
Department of Human Services

www.dhs.dc.gov

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$360,851,384	\$420,205,424	\$463,062,293	10.2
FTEs	835.3	973.3	1,046.8	7.6

The mission of the District of Columbia Department of Human Services (DHS), in collaboration with the community, is to assist individuals and families to maximize their potential for economic security and self-sufficiency.

Summary of Services

The mission of DHS is achieved via the following agency programs:

Agency Management – provides for administrative and operational support to achieve programmatic results.

Economic Security Administration: Income Assistance Services – Administers the Temporary Assistance for Needy Families (TANF) program, which provides temporary income support assistance for low-income families while helping them improve their long-term employability and achieve family-sustaining income; administers the Food Stamp program, which is designed to provide supplemental nutrition assistance to individuals and families in need, and support their return to long-term employability; and administers the District of Columbia Interim Disability Assistance program, which provides assistance to Supplemental Security Income (SSI) applicants pending SSI determination.

Eligibility Determination Services – Determines eligibility for the District of Columbia’s child care subsidy program and an array of Federal and District medical assistance programs, including Medicaid, Children’s Health Insurance Program (CHIP), and the D.C. Healthcare Alliance Program.

Family Services Administration: Homeless Services – provides a continuum of services to individuals and families who are homeless or at risk of homelessness, so that they can obtain and/or maintain improved housing.

Family Services – provides social services, case management and crisis intervention to meet the needs of vulnerable adults and families with children.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table JA0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table JA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	174,865	216,068	236,547	270,601	34,054	14.4
Special Purpose Revenue Funds	385	163	1,200	3,200	2,000	166.7
Total for General Fund	175,250	216,232	237,747	273,801	36,054	15.2
Federal Resources						
Federal Grant Funds	135,733	120,389	156,448	170,551	14,103	9.0
Federal Medicaid Payments	13,137	11,396	14,529	15,798	1,269	8.7
Total for Federal Resources	148,870	131,786	170,977	186,349	15,371	9.0
Private Funds						
Private Grant Funds	41	0	0	0	0	N/A
Total for Private Funds	41	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	11,464	12,834	11,481	2,912	-8,569	-74.6
Total for Intra-District Funds	11,464	12,834	11,481	2,912	-8,569	-74.6
Gross Funds	335,624	360,851	420,205	463,062	42,857	10.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table JA0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table JA0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	277.7	370.8	457.6	489.6	32.0	7.0
Special Purpose Revenue Funds	0.0	0.0	0.0	28.0	28.0	N/A
Total for General Fund	277.7	370.8	457.6	517.6	60.0	13.1
Federal Resources						
Federal Grant Funds	339.0	329.0	322.6	335.1	12.5	3.9
Federal Medicaid Payments	164.8	117.8	173.2	173.2	0.0	0.0
Total for Federal Resources	503.8	446.8	495.7	508.2	12.5	2.5
Intra-District Funds						
Intra-District Funds	17.7	17.6	20.0	21.0	1.0	5.0
Total for Intra-District Funds	17.7	17.6	20.0	21.0	1.0	5.0
Total Proposed FTEs	799.2	835.3	973.3	1,046.8	73.5	7.6

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table JA0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table JA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	43,173	47,862	55,037	56,073	1,036	1.9
12 - Regular Pay - Other	2,435	2,622	6,288	13,243	6,955	110.6
13 - Additional Gross Pay	296	241	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	10,806	11,824	16,396	17,668	1,272	7.8
15 - Overtime Pay	1,407	1,846	354	447	93	26.3
99 - Unknown Payroll Postings	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	58,116	64,396	78,074	87,431	9,357	12.0
20 - Supplies and Materials	415	455	513	775	262	51.1
30 - Energy, Communication, and Building Rentals	3,593	2,643	3,572	2,933	-639	-17.9
31 - Telephone, Telegraph, Telegram, Etc.	1,448	1,288	1,462	1,522	60	4.1
32 - Rentals - Land and Structures	11,219	15,546	17,293	22,677	5,384	31.1
34 - Security Services	2,107	2,597	3,356	1,930	-1,426	-42.5
35 - Occupancy Fixed Costs	2,202	2,224	1,601	1,807	206	12.9
40 - Other Services and Charges	3,041	3,122	4,590	10,413	5,823	126.8
41 - Contractual Services - Other	6,614	6,511	7,174	7,135	-39	-0.6
50 - Subsidies and Transfers	246,313	260,252	301,738	324,910	23,171	7.7
70 - Equipment and Equipment Rental	557	1,818	832	1,531	699	84.0
Subtotal Nonpersonal Services (NPS)	277,508	296,456	342,131	375,632	33,500	9.8
Gross Funds	335,624	360,851	420,205	463,062	42,857	10.2

*Percent change is based on whole dollars.

Division Description

The Department of Human Services operates through the following 4 divisions:

Economic Security Administration (ESA) – determines eligibility and the amount of assistance for those receiving Temporary Assistance for Needy Families (TANF), Medical Assistance, Food Stamps, and the child care subsidy; and helps low-income adults achieve self-sufficiency through employment and work-related activities. ESA also administers the Burial Assistance program, Interim Disability Assistance, and General Children’s Assistance.

This division contains the following 11 activities:

- **Burial Assistance** – provides assistance to low-income families who need help with funeral expenses;
- **General Assistance for Children** – provides financial assistance to eligible individuals caring for unrelated children under the age of 18;
- **Interim Disability Assistance (IDA)** – provides temporary financial assistance to those who are unable to work due to a disability and who have a high probability of receiving federal Supplemental Security Income (SSI). IDA payments are issued until SSI eligibility is approved or denied, after which the IDA payment ends;
- **Temporary Assistance for Needy Families (TANF)** – provides social services and supports to achieve family preservation and economic self-sufficiency;
- **Cash Assistance (TANF)** – provides financial assistance to eligible individuals with children under the age of 19, so that they can meet their basic needs and transition to economic self-sufficiency;
- **Job Opportunity and Training (TANF)** – provides employment readiness, job placement, coordination and skill development training, and educational enrichment to eligible individuals so that they can be socially and economically self-reliant;
- **Supplemental Food Assistance (Local)** – provides locally funded food assistance to the District’s Supplemental Nutritional Assistance Program (SNAP) recipients; this assistance is provided to District residents who receive the minimum SNAP benefits to increase the food supplement to \$30 per month;
- **Case Management** – provides diagnostic, evaluation, and plan development services to consumers in order to determine the needs and plan the treatment and other related services and supports needed. Coordinates treatment and services to remediate barriers to employment and assists with securing other financial supports, such as Program on Work Employment and Responsibility (POWER) and Supplemental Security Income (SSI). This activity includes the Office of Work Opportunity and the Food Stamp Employment and Training Programs;
- **Eligibility Determination Services** – provides program eligibility determination services to individuals of the District of Columbia for services for which they qualify;
- **Monitoring and Quality Assurance** – provides internal monitoring of ESA’s compliance with federal and District laws and court orders; identifies, investigates, and reports customer fraud in obtaining assistance; and addresses the accurate and timely determination of eligibility and administration of benefits; and
- **Early Education Subsidy Transfer** – provides funding to the Office of the State Superintendent of Education (OSSE) for subsidized child care for the children of TANF-eligible families.

Family Services Administration (FSA) – helps homeless individuals and families, low-income people, adults at-risk for abuse or neglect, teenage parents, troubled families, and refugees to become gradually stable and fully self-sufficient through an array of social services, assessments, and provides case-management and crisis-intervention services.

This division contains the following 12 activities:

- **Adult Protective Services (APS)** – investigates alleged abuse, neglect, self-neglect, and exploitation of elderly and disabled adults, and intervenes to protect vulnerable adults who are at risk;

- **Domestic Violence Services** – provides protection, emergency shelter, and crisis intervention services to victims of domestic violence so that they can seek immediate relief from harm;
- **Permanent Supportive Housing** – provides permanent rent subsidies and comprehensive case management services that enables long-term and stable housing for families and individuals with a history of chronic homelessness or a disability that presents significant barriers to achieving self-sufficiency;
- **Permanent Supportive Housing – Families** – provides permanent housing and supportive services to families with histories of homelessness and significant barriers to achieving self-sufficiency;
- **Permanent Supportive Housing – Individuals** – provides permanent housing and supportive services to chronically homeless individuals;
- **Homeless Services Continuum – Families** – provides outreach, transportation, shelter, housing stabilization, and crisis intervention services to families in the District of Columbia who are homeless or at risk of homelessness;
- **Homeless Services Continuum – Individuals** – provides outreach, transportation, shelter, housing stabilization, and crisis intervention services to individuals in the District of Columbia who are homeless or at risk of homelessness;
- **Homeless Services Continuum – General** – provides security, food, management, fixed costs (for shelter and housing facilities), supplies, equipment and administrative support for the activities listed under the Homeless Continuum and Permanent Supportive Housing;
- **Refugee Resettlement** – provides social services, cash, and medical assistance to eligible refugees and their families through sub-grant arrangements with community-based, non-profit agencies;
- **Strong Families** – provides comprehensive service delivery through case management and support services to families who are experiencing significant social, emotional, or other crises in order to de-escalate and help stabilize the family and resolve the presenting issues:
 - **Parent and Adolescent Support Services** – provides services to divert youth who have committed status offenses from court involvement and detention by conducting comprehensive youth assessments and providing intensive case management and linkages to supportive services;
 - **Teen Parent Assessment** – provides services to teen parents in the District of Columbia with a goal of moving program participants towards self-sufficiency;
- **Community Services Block Grant** – provides assistance to low-income residents through a network of community action agencies and other neighborhood-based organizations in order to reduce poverty, revitalize low-income communities, and empower low-income families and individuals to become self-reliant; and
- **Subsidy Transfer** – provides child care benefits for low-income families.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Human Services has no division structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table JA0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table JA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Agency Management/Personnel	829	949	999	50	5.9	9.0	9.0	0.0
(1017) Agency Management/Labor Management Partner	124	124	127	2	0.6	1.0	1.0	0.0
(1030) Agency Management/Property Management	1,707	1,862	2,050	188	1.6	2.5	2.5	0.0
(1040) Agency Management/Information Technology	5,396	6,889	13,649	6,760	23.0	26.0	32.0	6.0
(1055) Agency Management/Risk Management	3,940	4,686	5,306	620	33.0	41.0	46.0	5.0
(1060) Agency Management/Legal Services	1,110	1,176	1,467	292	0.0	0.0	10.0	10.0
(1080) Agency Management/Communications	541	602	745	143	3.9	6.0	7.0	1.0
(1085) Agency Management/Customer Service	55	55	57	3	0.6	1.0	1.0	0.0
(1090) Agency Management/Performance Management	2,625	2,410	2,598	189	13.8	20.0	21.0	1.0
Subtotal (1000) Agency Management	16,327	18,751	26,998	8,247	82.6	106.5	129.5	23.0
(100F) Agency Financial Operations								
(110F) Budget Operations	935	1,224	1,392	167	4.8	5.0	5.0	0.0
(120F) Accounting Operations	2,296	2,495	2,499	3	23.5	22.5	22.0	-0.5
(130F) ACFO	198	235	250	14	0.9	1.0	1.0	0.0
(140F) Agency Fiscal Officer	26	31	31	0	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	3,455	3,986	4,171	185	29.3	28.5	28.0	-0.5
(2000) Economic Security Administration								
(2011) Burial Assistance	296	328	328	0	0.0	0.0	0.0	0.0
(2012) General Assistance For Children	831	1,156	806	-350	0.0	0.0	0.0	0.0
(2013) Interim Disability Asst.	2,991	3,540	3,520	-20	0.0	1.0	1.0	0.0
(2020) Temporary Assistance for Needy Families (TANF)	18,527	17,100	17,611	512	0.0	0.0	0.0	0.0
(2021) Cash Assistance (TANF)	66,027	69,962	67,701	-2,261	0.0	0.0	0.0	0.0
(2022) Job Opportunity and Training (TANF)	21,360	46,182	42,182	-4,000	0.0	0.0	0.0	0.0
(2023) Snap Benefits, Local	0	1,300	0	-1,300	0.0	0.0	0.0	0.0
(2024) Supplemental Food Assistance	0	0	1,300	1,300	0.0	0.0	0.0	0.0
(2030) Case Management	8,628	13,218	15,321	2,103	134.6	162.0	180.0	18.0
(2040) Eligibility Determination Services	50,555	57,016	62,626	5,610	440.6	507.0	517.0	10.0
(2055) Monitoring and Quality Assurance	2,855	4,034	4,378	344	41.9	41.0	44.0	3.0
(2065) Early Education Subsidy Transfer	37,388	37,388	37,168	-220	0.0	0.0	0.0	0.0
Subtotal (2000) Economic Security Administration	209,458	251,226	252,942	1,717	617.0	711.0	742.0	31.0

(Continued on next page)

Table JA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(5000) Family Services Administration								
(5010) Adult Protective Services	2,761	3,345	2,961	-384	28.6	27.5	23.7	-3.8
(5020) Domestic Violence Services	1,199	1,254	1,973	719	0.0	0.0	0.0	0.0
(5032) Permanent Supportive Housing	0	0	302	302	0.0	0.0	0.0	0.0
(5034) Permanent Supportive Housing - Families	9,819	11,893	14,469	2,576	0.0	0.0	0.0	0.0
(5035) Permanent Supportive Housing-Individual	16,508	23,088	25,618	2,530	15.8	16.0	27.0	11.0
(5037) Homeless Services Continuum - Families	44,421	45,404	54,370	8,966	12.4	12.5	18.0	5.5
(5038) Homeless Services Continuum-Individuals	17,230	21,063	28,931	7,868	0.0	3.0	2.0	-1.0
(5039) Homeless Services Continuum - General	23,236	22,991	29,876	6,885	5.8	14.0	14.3	0.3
(5040) Refugee Resettlement	1,731	1,582	1,947	365	4.9	5.0	5.0	0.0
(5060) Strong Families	3,851	4,350	6,901	2,551	32.6	43.0	51.0	8.0
(5090) Community Services Block Grant	10,539	10,976	11,372	396	6.2	6.2	6.2	0.0
(5095) Subsidy Transfer	229	295	231	-64	0.0	0.0	0.0	0.0
Subtotal (5000) Family Services Administration	131,525	146,242	178,950	32,708	106.4	127.3	147.3	20.0
(9960) Yr End Close								
No Activity Assigned	86	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Yr End Close	86	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	360,851	420,205	463,062	42,857	835.3	973.3	1,046.8	73.5

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Department of Human Services' (DHS) proposed FY 2016 gross budget is \$463,062,293, which represents a 10.2 percent increase over its FY 2015 approved gross budget of \$420,205,424. The budget is comprised of \$270,601,349 in Local funds, \$170,551,146 in Federal Grant funds, \$15,797,637 in Federal Medicaid Payments, \$3,200,000 in Special Purpose Revenue funds, and \$2,912,161 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DHS' FY 2016 CSFL budget is \$253,764,947, which represents a \$17,217,797, or 7.3 percent, increase over the FY 2015 approved Local funds budget of \$236,547,150.

CSFL Assumptions

The FY 2016 CSFL calculated for DHS included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$2,200,000 to account for the removal of one-time funding appropriated in FY 2015 in the Family Services division to expand the Rapid Rehousing initiative and Emergency Rental Assistance, and to support a feasibility study to determine housing and service needs the Community for the Creative Non-Violence Homeless Shelter. Additionally, adjustments were made for a net increase of \$1,040,324 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$46,728 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

DHS' CSFL funding for the restoration of one-time salary lapse reflects an increase of \$1,150,000 to account for a one-time adjustment of personal services costs that was based on salary lapses in the FY 2015 approved budget. Additionally, adjustments were made for an increase of \$15,700,000 for the Dignity for Homeless Families Amendment Act of 2014 and an increase of \$1,403,323 for the Fixed Cost inflation factor that includes increases of \$1,787,899 in Rentals – Land and Structures and \$495,586 in Occupancy, offset by decreases of \$413,987 in Energy-related commodities and \$466,175 in Security based on the projections provided by the Department of General Services (DGS). Also, a net increase of \$150,680 accounts for Medicaid growth in excess of the original assumption, based on estimates from the Department of Health Care Finance. Finally, a net decrease of \$73,258 includes an increase of \$189,438 and 1.2 Full-Time Equivalents (FTEs) to reflect the transfer of attorneys from the Office the Attorney General (OAG), offset by a decrease of \$262,696 to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

Agency Budget Submission

Increase: In Local funds, the proposed budget includes a net increase of \$2,181,707 based on the FY 2016 Fixed Costs estimate provided by the Department of General Services (DGS), which is comprised of increases of \$3,437,823 for Rentals – Land and Structures and \$59,753 for Telecommunications, offset by decreases of \$801,455 for Security Services, \$289,224 for Occupancy, and \$225,190 for Energy costs. An adjustment of \$1,019,272 across multiple divisions includes \$612,000 to cover expenses for an Information Technology (IT) assessment, \$110,000 for Fleet maintenance and repairs, and \$297,272 for other operational goals. The proposed Local funds budget includes an increase of \$1,018,513 and 13.8 FTEs for projected salary steps and Fringe Benefit cost increases. Support for the Homeless Prevention and Veterans programs account

for 9.0 of these FTEs, and another 4.8 FTEs result from the transfer of attorneys from the OAG.

The proposed budget for Federal Grant funds includes adjustments in nonpersonal services across multiple divisions totaling an increase of \$13,189,746. This amount includes projected revenues of \$11,055,000 for TANF carry-over funds in the Economic Security Administration division, \$468,707 for Supplies and Equipment in the Food Stamp Bonus program, and \$1,666,039 in projected revenues for federal grants. Also included in the proposed budget is a net increase in personal services of \$1,980,142, which is comprised of salaries for 12.5 FTEs, proposed salary step increases, Overtime Pay associated with the Social Services Block Grant, a cost-of-living (COLA) adjustment, and Fringe Benefit costs. Of the 12.5 FTEs, 4.0 FTEs support the transfer attorneys from the OAG, 6.0 FTEs fulfill the federal requirement to investigate fraud in the Supplemental Nutritional Assistance Program (SNAP), and 2.5 FTEs support contract monitoring of the TANF work verification plan.

In Federal Medicaid Payments, DHS proposes an increase of \$515,621 in personal services costs for the Agency Management and Economic Security Administration divisions to support projected salary step increases, COLA, and Fringe Benefit costs. DHS also proposes an increase of \$428,000 across multiple programs to align resources with operational goals. This amount includes \$278,000 to cover printing, postage and office support for new Medicaid renewal forms and \$150,000 for the Medicaid Advance Planning Document system carry-over funds. Finally, DHS proposes an increase of \$325,000 in the Economic Security Administration division based on projected Medicaid revenue.

The budget submission for Special Purpose Revenue (SPR) funds includes an increase of \$1,901,210 and 28.0 FTEs related to the Health Benefit Exchange Authority. DHS will use the revenue and positions to provide eligibility determination for health benefits. In addition, an increase of \$98,790 supports operational costs associated with the new positions.

The FY 2016 proposed Intra-District personal services budget increased by \$1,300,000 in the Economic Security Administration division to reflect additional energy assistance benefits for SNAP recipients. DHS also proposes an increase of \$120,752 and 1.0 FTE. The additional funding supports salary step increases, COLA, and Fringe Benefits increases across multiple divisions and the additional position supports the Parent and Adolescent Support Services program (PASS) in DHS' Family Services Administration division, based on a Memorandum of Understanding (MOU) with the Children and Family Services agency. Finally, proposed operational costs accounts for an increase of \$10,593 to support the new position in the PASS program.

Decrease: In Local funds, DHS proposes a net decrease of \$10,919,493 in Subsidies and Transfers based on a reduction of \$9,016,581 in the Economic Security Administration division and \$1,902,912 in the Family Services Administration division to properly align the budget with anticipated funding sources.

DHS proposes a net decrease of \$1,067,184 in Federal Grant funds across multiple divisions for Contractual Services based on projected reductions in revenue for the SNAP High Performance Bonus program. High performance is based on a number of factors that lead to improved program access to SNAP recipients.

Technical Adjustment: In Local funds, an increase of \$5,545 supports performance-related pay adjustments for attorneys.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget adds a net increase of \$11,816,543 and puts the District on the path to end chronic individual and family homelessness. The proposed budget includes \$1,823,323 to help provide sufficient resources to shelter families and individuals during the winter months, \$3,000,000 to provide supportive services for permanent supportive housing units already funded through the District's consolidated request for proposals (managed by the Department of Housing and Community Development), and \$59,200 to annualize the full cost of the Housing Navigators who will help homeless families secure housing. These increases are offset by an \$8,000,000 reduction within the Family Services Administration

division, which will be achieved by identifying efficiencies and cost savings within contracts. The proposed budget takes several steps to begin implementing the District's strategic plan to end homelessness. This includes an increase of \$4,900,000 to fund 84 replacement units of emergency shelter for D.C. General and \$4,591,550 to fund 350 units of rapid re-housing and a new daytime center for individuals. The daytime center will be a place where individuals who are homeless can go to obtain social, housing and employment resources during daytime hours. The proposed budget will also implement the District's Strategic Plan by adding an increase of \$2,596,000 to help fund additional family homelessness prevention and 80 additional units of intensive rapid re-housing for families, \$1,567,500 for an additional 250 units of permanent supportive housing for individuals, and \$1,278,970 for an additional 110 units of permanent supportive housing for families. The corresponding leasing costs, as well as funding for nearly 300 units of targeted affordable housing for homeless families and individuals, are found in the D.C. Housing Authority Subsidy budget.

To support the new D.C. Access System (DCAS), the agency proposes an increase of \$5,956,313 and 7.0 FTEs in the Agency Management division. DCAS is the new health and human services eligibility and enrollment system. The increase will support DHS' efforts to implement phase two of the DCAS system, which will help improve and streamline the eligibility system for – and the process for applying for and renewing – TANF, SNAP, Medicaid, and other benefits. In addition, \$300,000 of this increase will be combined with existing federal funds to help the agency begin to track the work hours of federal food stamp recipients who are single, between the ages of 18 to 50, and do not have a disability or dependents. The agency will undertake this effort to report these hours to the U.S. Department of Agriculture.

The agency also received an increase of \$5,000,000, which will be combined with existing agency funds, to extend TANF benefits through October 1, 2017. This extension will give DHS time to begin a comprehensive review of all TANF families who are within 12 months of reaching the TANF time limit to address remaining barriers; increase the existing supply and availability of work supports; provide employment and training opportunities; conduct a short-turnaround study to better understand the 60-month customer; and develop a proposed hardship criteria that can be programmed into DCAS for implementation at the start of FY 2017.

Funding includes an increase of \$1,000,000 and 10.0 FTEs to support the Alternatives to Court Experience Diversion (ACE) program. ACE helps youth avoid formal arrest and potential prosecution for misdemeanor crimes by diverting them to various services such as community-based intervention, family therapy, and anger management. Finally, an increase of \$12,301 in personal services fully annualizes one position.

Reduce: In Local funds, DHS proposes a decrease of \$23,300 in the Family Services Administration division for Equipment and Supplies. The budget also includes a total reduction of \$4,350,000, of which \$4,000,000 is in the TANF Employment Program (TEP) to align the program with anticipated spending. The budget will still allow DHS to review and modify the current TEP vendor cost to ensure viability for providers and expand current TEP vendor capacity. In addition, DHS will continue to explore other employment options for TANF customers, such as through programs with the Department of Employment Services. A \$350,000 reduction to the General Assistance for Children program aligns the budget with anticipated spending. The budget still allows for new participants to sign up for services in FY 2016.

In Intra-District funds, the agency proposes a decrease of \$10,000,000 in the Economic Security Administration division due to a reduction in Subsidies and Transfers.

District's Proposed Budget

Enhance: In Local funds, the proposed budget includes an increase of \$4,269,000 in Subsidies in Transfers across multiple divisions, which is comprised of \$1,800,000 to support Permanent Supportive Housing, a one-time adjustment of \$750,000 to support the Parent and Adolescent Support Services (PASS) program, a one-time adjustment of \$719,000 to support services and programs for victims of domestic violence, \$500,000 to support households headed by minors, and a one-time adjustment of \$500,000 to support the Emergency Rental Assistance program (ERAP).

Reduce: DHS' proposed budget reflects a decrease of \$150,000 due to a reallocation of federal TANF funds.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table JA0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		236,547	457.6
Removal of One-Time Funding	Multiple Programs	-2,200	0.0
Other CSFL Adjustments	Multiple Programs	19,418	1.2
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		253,765	458.8
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	2,182	0.0
Increase: To align resources with operational goals	Multiple Programs	1,019	0.0
Increase: To support additional FTEs	Multiple Programs	1,019	13.8
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-10,919	0.0
Technical Adjustment: To support performance related pay adjustments for Attorneys	Multiple Programs	6	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		247,070	472.6
Enhance: To support the District's efforts to end homelessness and right-size resources to align with agency goals	Family Services	11,817	0.0
Enhance: To support the new DC Access System (DCAS)	Agency Management	5,956	7.0
Enhance: To extend TANF benefit through Oct. 1, 2017	Economic Security Administration	5,000	0.0
Enhance: To continue support for the Alternative Court Experience (ACE) program	Family Services	1,000	10.0
Enhance: To adjust temporary full time personal services and Fringe Benefits with projected costs	Economic Security Administration	12	0.0
Reduce: To align funding with nonpersonal services costs	Family Services	-23	0.0
Reduce: To align resources with operational goals	Economic Security Administration	-4,350	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		266,482	489.6
Enhance: To provide support for Permanent Supportive Housing; the Parent and Adolescent Support Services program (PASS); victims of domestic violence; households headed by minors; and the Emergency Rental Assistance program (ERAP)	Family Services	4,269	0.0
Reduce: Due to a reallocation of federal TANF funds	Economic Security Administration	-150	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		270,601	489.6
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		156,448	322.6
Increase: To align budget with projected grant awards	Multiple Programs	13,190	0.0
Increase: To adjust personal services	Multiple Programs	1,980	12.5
Decrease: To adjust the Contractual Services budget	Multiple Programs	-1,067	0.0

(Continued on next page)

Table JA0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		170,551	335.1
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		170,551	335.1
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget		170,551	335.1
FEDERAL MEDICAID PAYMENTS: FY 2015 Approved Budget and FTE		14,529	173.2
Increase: To adjust personal services	Multiple Programs	516	0.0
Increase: To align resources with operational goals	Multiple Programs	428	0.0
Increase: To align budget with projected revenues	Economic Security Administration	325	0.0
FEDERAL MEDICAID PAYMENTS: FY 2016 Agency Budget Submission		15,798	173.2
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2016 Mayor's Proposed Budget		15,798	173.2
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2016 District's Proposed Budget		15,798	173.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		1,200	0.0
Increase: To adjust personal services	Economic Security Administration	1,901	28.0
Increase: To align budget with projected revenues	Multiple Programs	99	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		3,200	28.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		3,200	28.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		3,200	28.0
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		11,481	20.0
Increase: To support program initiative(s)	Economic Security Administration	1,300	0.0
Increase: To support additional FTEs	Multiple Programs	121	1.0
Increase: To align resources with operational goals	Multiple Programs	11	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		12,912	21.0
Reduce: To realize programmatic cost savings in nonpersonal services	Economic Security Administration	-10,000	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		2,912	21.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		2,912	21.0
Gross for JA0 - Department of Human Services		463,062	1,046.8

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives and performance indicators for the Divisions:

Agency Management Program¹

Objective 1: Coordinate and provide administrative and quality control support mechanisms to assist low-income individuals and families to maximize their potential for economic security and self-sufficiency.

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of shelter and supportive housing staff trained on new Unusual Incident reporting system	100%	100%	100%	100%	100%	100%
Number of homeless service programs monitored ²	91	101	91	111	111	111
Percent of upgrades made to DHS facilities that serve the public	Not Available	75%	75%	25%	Not Available ³	Not Available

Family Services Administration

Objective 1: Address the needs of the homeless in the District of Columbia.

Objective 2: Reduce status offenses (truancy, running away, curfew violations, and extreme disobedience) in the District of Columbia.

Objective 3: Provide assessment, intervention, stabilization and referral services for families in crisis.

Objective 4: Intervene to protect District residents who are vulnerable to abuse, neglect and exploitation and promote positive youth development and growth despite current challenges and circumstances.

KEY PERFORMANCE INDICATORS

Family Services Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of formerly homeless households receiving housing and supportive services through the permanent supportive housing	1,333	1,395	5,417	1,595	1,745	1,745
Percent of participants in permanent supportive housing that were housed in the prior fiscal year that maintain housing in the current fiscal year	93%	90%	90%	90%	90%	90%
Number of families provided with crisis intervention and stabilization services through the Strong Families Program	1,134	1,300	963	1,500	1,500	1,500
Percent of teen parents receiving services from the Teen Parent Assessment program who are consistently attending their educational program (high school, GED, or other program) or who consistently attended and fulfilled the other requirements to successfully complete their educational program	Not Available	95%	96%	70%	70%	70%
Percent of teen parents receiving services from the Teen Parent Assessment Program who do not have additional pregnancies during the reporting year	Not Available	95%	96%	95%	95%	95%
Percent of youth engaged in the Parent and Adolescent Support Services Program whose cases are closed successfully due to reported decreases in curfew violations, running away, truancy and extreme disobedience	66%	60%	78%	65%	70%	70%
Percent of youth diverted to Alternatives to the Court Experience (ACE) who complete the program without additional legal involvement and show improvements in overall functioning, as indicated by their Child and Adolescent Functional Assessment (CAFAS) scores ⁴	Not Available	Not Available	Not Available	70%	70%	70%
Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working days for the Adult Protective Services Program	99%	95%	99%	95%	95%	95%
Percent of cases where investigations, substantiation of allegations, the provision of services to mitigate immediate risk have been completed and are transferred to the continuing services unit are completed within sixty working days for the Adult Protective Services Program	83%	95%	82%	90%	90%	90%
Percent of client cases where substantiated allegations and identified risk to clients has been mitigated before case closure within the Adult Protective Services Program	100%	100%	95%	100%	100%	100%

Economic Security Administration

Objective 1: Facilitate an integrated approach to service delivery.

Objective 2: Streamline operations and improve quality assurance.

KEY PERFORMANCE INDICATORS

Economic Security Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Food Stamp error rate percentage	8.7%	3.5%	6.6%	6.0%	5.0%	4.0%
Percent of new Temporary Assistance for Needy Families (TANF) or recertifying applicants who completed their preliminary assessment and orientation from the date of implementation	100%	100%	100%	100%	100%	100%
Percent of vendor assigned not-employed TANF customers who meets his/her full monthly work participation requirements ⁵	15%	20%	31%	31%	32%	33%
Percent of customers placed by "Job Placement" provider in unsubsidized employment	26%	26%	31%	31%	32%	33%
Percent of customers placed by "Work Readiness" provider in unsubsidized employment	20%	20%	25%	26%	27%	28%
Percent of customers placed in unsubsidized employment by "Job Placement" provider who meets his/her full monthly work participation requirements	48%	48%	35%	40%	41%	42%
Percent of customers placed in unsubsidized employment by "Work Readiness" provider who meets his/her full monthly work participation requirements	56%	56%	42%	48%	48%	48%
Number of TANF recipients who exit off of TANF due to increased income	1,058	1,819	1,708	2,200	2,300	2,400

Performance Plan Endnotes:

¹For the purposes of the FY 2016 Performance Plan, the (1000) Agency Management Division includes (100F) Agency Financial Operations.

²Calendar Year Measurement.

³In FY 2016, this measure is no longer being tracked by the agency.

⁴This is a new measure in FY 2016. This program started in July 2014 and was not originally included in the performance plan.

⁵This includes customers assigned to barrier removal who are not required to meet the hours requirements.