
Department of Human Services

www.dhs.dc.gov
Telephone: 202-671-4200

Table JA0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$474,658,573	\$503,662,353	\$557,607,347	10.7
FTEs	1,041.8	1,174.8	1,248.5	6.3

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/Office of the Director: Agency Management/Office of the Director provides executive management, policy direction, strategic and financial planning, human capital management, information technology, capital programs, legislative and community relations, and performance management. The Office of Program Review, Monitoring, and Investigation includes agency risk management, fraud investigation, homeless shelter monitoring, and a quality control division.

Economic Security Administration: *Public Benefit Services* – determines and maintains eligibility for cash, food, child care, and medical benefits. *Case Management and Employment Assistance Services* - administers the Temporary Assistance for Needy Families (TANF) and Supplemental Nutritional Assistance Program, Employment and Training (SNAP E&T) programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustaining income.

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JA0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table JA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	268,511	298,901	365,269	66,368	22.2	541.7	599.5	613.4	13.8	2.3
SPECIAL PURPOSE REVENUE FUNDS	867	2,475	1,800	-675	-27.3	10.8	13.0	2.0	-11.0	-84.6
TOTAL FOR GENERAL FUND	269,378	301,376	367,069	65,693	21.8	552.5	612.5	615.4	2.8	0.5
FEDERAL RESOURCES										
FEDERAL PAYMENTS	0	0	0	0	-100.0	0.0	0.0	0.0	0.0	N/A
FEDERAL GRANT FUNDS	166,544	172,628	156,422	-16,205	-9.4	284.4	368.3	400.8	32.5	8.8
FEDERAL MEDICAID PAYMENTS	31,107	26,807	31,250	4,443	16.6	182.3	173.0	211.3	38.4	22.2
TOTAL FOR FEDERAL RESOURCES	197,652	199,434	187,672	-11,763	-5.9	466.7	541.3	612.1	70.8	13.1
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	7,629	2,852	2,867	15	0.5	22.6	21.0	21.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	7,629	2,852	2,867	15	0.5	22.6	21.0	21.0	0.0	0.0
GROSS FUNDS	474,659	503,662	557,607	53,945	10.7	1,041.8	1,174.8	1,248.5	73.7	6.3

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table JA0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table JA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	47,872	50,061	56,239	64,497	8,258	14.7
12 - REGULAR PAY - OTHER	11,580	17,206	22,801	22,501	-300	-1.3
13 - ADDITIONAL GROSS PAY	394	1,201	29	13	-16	-55.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	13,965	15,855	21,277	22,186	909	4.3
15 - OVERTIME PAY	3,675	3,536	397	99	-298	-75.1
99 - UNKNOWN PAYROLL POSTINGS	0	30	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	77,486	87,888	100,742	109,296	8,553	8.5

Table JA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	563	632	733	699	-34	-4.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	3,025	2,585	4,448	2,320	-2,128	-47.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1,255	1,522	1,581	1,268	-313	-19.8
32 - RENTALS - LAND AND STRUCTURES	16,306	20,254	24,754	24,024	-730	-2.9
34 - SECURITY SERVICES	3,334	1,703	3,813	4,420	607	15.9
35 - OCCUPANCY FIXED COSTS	1,263	1,581	1,314	2,384	1,069	81.4
40 - OTHER SERVICES AND CHARGES	5,652	12,099	12,357	12,436	79	0.6
41 - CONTRACTUAL SERVICES - OTHER	7,754	20,858	19,853	22,575	2,722	13.7
50 - SUBSIDIES AND TRANSFERS	278,848	324,369	328,232	372,139	43,907	13.4
70 - EQUIPMENT AND EQUIPMENT RENTAL	2,358	1,167	5,834	6,047	213	3.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	320,359	386,770	402,920	448,312	45,392	11.3
GROSS FUNDS	397,845	474,659	503,662	557,607	53,945	10.7

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JA0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	950	1,202	1,347	145	9.6	11.0	11.0	0.0
(1017) LABOR MANAGEMENT PARTN	128	132	131	-1	1.1	1.0	1.0	0.0
(1030) PROPERTY MANAGEMENT	2,095	2,684	2,398	-286	2.7	3.5	4.5	1.0
(1040) INFORMATION TECHNOLOGY	37,915	37,220	42,597	5,377	32.4	54.0	92.0	38.0
(1055) RISK MANAGEMENT	4,541	5,484	5,681	197	43.2	45.0	51.0	6.0
(1060) LEGAL SERVICES	1,191	1,473	1,344	-129	10.0	10.0	9.0	-1.0
(1080) COMMUNICATIONS	555	667	645	-22	7.5	6.0	6.0	0.0
(1085) CUSTOMER SERVICE	64	61	61	-1	1.0	1.0	1.0	0.0
(1090) PERFORMANCE MGMT	2,830	3,086	2,946	-140	22.6	24.0	21.0	-3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	50,269	52,009	57,149	5,140	130.2	155.5	196.5	41.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	950	1,424	1,294	-130	4.5	5.0	5.0	0.0
(120F) ACCOUNTING OPERATIONS	2,482	2,717	2,722	5	19.1	23.0	23.0	0.0
(130F) ACFO	219	261	259	-3	1.1	1.0	1.0	0.0
(140F) AGENCY FISCAL OFFICER	33	31	0	-31	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,684	4,433	4,274	-159	24.7	29.0	29.0	0.0

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(2000) ECONOMIC SECURITY ADMINISTRATION								
(2011) BURIAL ASSISTANCE	304	328	378	50	0.0	0.0	0.0	0.0
(2012) GENERAL ASSISTANCE FOR CHILDREN	696	806	806	0	0.0	0.0	0.0	0.0
(2013) INTERIM DISABILITY ASSISTANCE	3,704	4,008	4,029	21	1.1	1.0	1.0	0.0
(2020) TEMPORARY ASST TO NEEDY FAMILIES (TANF)	45,601	23,861	5,319	-18,542	0.0	0.0	0.0	0.0
(2021) CASH ASSISTANCE (TANF)	55,419	69,442	69,951	509	0.0	0.0	0.0	0.0
(2022) JOB OPPORTUNITY AND TRAINING (TANF)	26,164	36,082	30,467	-5,615	0.0	0.0	0.0	0.0
(2024) SUPPLEMENTAL FOOD ASSISTANCE	0	1,300	1,300	0	0.0	0.0	0.0	0.0
(2030) CASE MANAGEMENT	12,390	15,192	17,878	2,686	184.2	167.0	176.0	9.0
(2040) ELIGIBILITY DETERMINATION SERVICES	57,555	64,746	65,567	821	521.4	536.0	528.0	-8.0
(2055) MONITORING AND QUALITY ASSURANCE	3,733	4,898	4,793	-104	38.2	48.0	46.0	-2.0
(2065) EARLY EDUCATION SUBSIDY TRANSFER	36,729	36,972	36,973	1	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ECONOMIC SECURITY ADMINISTRATION	242,295	257,635	237,462	-20,173	744.9	752.0	751.0	-1.0
(5000) FAMILY SERVICES								
(5010) ADULT PROTECTIVE SERVICES	2,647	3,033	3,077	43	22.6	22.7	22.8	0.1
(5020) DOMESTIC VIOLENCE SERVICES	1,769	1,973	2,077	104	0.0	0.0	0.0	0.0
(5022) YOUTH SERVICES	0	13,165	19,780	6,615	0.0	56.0	84.0	28.0
(5032) PERMANENT SUPPORTIVE HOUSING	86	0	0	0	0.0	0.0	0.0	0.0
(5034) PERMANENT SUPPORTIVE HOUSING - FAMILIES	14,211	0	0	0	0.0	0.0	0.0	0.0
(5035) PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	21,168	0	0	0	25.8	0.0	0.0	0.0
(5037) HOMELESS SERVICES CONTINUUM - FAMILIES	62,287	65,959	124,794	58,835	17.6	63.0	66.0	3.0
(5038) HOMELESS SERVICES CONTINUUM-INDIVIDUALS	26,324	48,132	48,532	400	1.7	50.0	56.0	6.0
(5039) HOMELESS SERVICES CONTINUUM - GENERAL	29,115	40,934	42,052	1,118	13.2	14.8	13.8	-1.0
(5040) REFUGEE RESETTLEMENT	2,074	1,400	3,166	1,766	4.2	4.6	2.2	-2.3
(5060) STRONG FAMILIES	6,350	3,387	2,871	-516	51.5	21.0	21.0	0.0
(5090) COMMUNITY SERVICES BLOCK GRANT	12,149	11,372	12,143	772	5.3	6.2	6.2	0.0
(5095) SUBSIDY TRANSFER	229	231	231	0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) FAMILY SERVICES	178,410	189,585	258,722	69,137	142.0	238.3	272.0	33.7
(7100) CHILD DEVELOPMENT								
(7120) CHILD DEVELOPMENT/CHILD DEV PROV SVCS	1	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (7100) CHILD DEVELOPMENT	1	0	0	0	0.0	0.0	0.0	0.0

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(8100) YOUTH & ADOLESCENT								
(8110) COMMITTED SERVICES	-5	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (8100) YOUTH & ADOLESCENT	-5	0	0	0	0.0	0.0	0.0	0.0
(9220) DHS PCARD POOL								
(9221) DHS PCARD POOL	5	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (9220) DHS PCARD POOL	5	0	0	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	474,659	503,662	557,607	53,945	1,041.8	1,174.8	1,248.5	73.7

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 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 and assessments; and provides case-management and crisis-intervention services.

This division contains the following 10 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;
- **Youth Services** – provides integrated services for youth including:
 - o **Alternatives to the Court Experience** – provides comprehensive services to youth formally diverted by the District’s juvenile justice entities (the Metropolitan Police Department, the Office of the Attorney General, and Court Social Services) for truancy and low-level delinquency offenses;
 - o **Parent and Adolescent Support Services** – provides intensive case management and/or in-home family counseling services to youth who have committed status offenses, namely truancy, running away, and extreme disobedience at home;
 - o **Teen Parent Assessment Program** – provides services to teen parents who are receiving their own TANF grants, with the goal of ensuring full participation in their educational programs to move toward self-sufficiency; and
 - o **Youth Homeless Services** – provides coordinated entry and comprehensive services (shelter and transitional housing beds, street outreach, and drop-in centers) to youth aged 24 and under who are at risk of or experiencing homelessness;
- **Homeless Services Continuum - Families** – services include intake at the Virginia Williams Family Resource Center, crisis intervention and prevention, emergency and temporary shelter, transitional housing, rapid rehousing, and permanent supportive housing to families in the District of Columbia who are homeless or at risk of homelessness;
- **Homeless Services Continuum - Individuals** – services include outreach and coordinated entry, crisis intervention and prevention, services targeted to veterans, day center, low barrier shelter, temporary shelter, transitional housing, rapid rehousing, and permanent supportive housing to individuals in the District of Columbia who are homeless or at risk of homelessness;
- **Homeless Services Continuum - General** – provides security, food, management, emergency rental assistance, housing navigation, fixed costs (for shelter and housing facilities), supplies, equipment, and administrative support for the activities listed under the Homeless Continuum;

- **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;
- **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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		298,901	599.5
Removal of One-Time Funding	Multiple Programs	-15,533	0.0
Other CSFL Adjustments	Multiple Programs	2,741	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		286,109	599.5
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	6,337	0.0
Increase: To support additional FTEs	Multiple Programs	1,533	5.8
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,633	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-11,606	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		280,741	605.4
Enhance: To support the Homeless Continuum; Homeward DC; emergency overflow shelters; short-term family housing facilities; and the ACE and PASS programs (\$912K one-time)	Family Services	58,901	0.0
Enhance: To reflect costs of emergency overflow shelters (one-time)	Family Services	10,500	0.0
Enhance: To support the TANF hardship policy	Economic Security Administration	8,100	0.0
Enhance: To support the expansion of the DC Access System (DCAS) (one-time)	Agency Management	6,500	0.0
Enhance: To support additional FTEs (\$2.3M one-time) primarily for ACE and PASS	Family Services	2,737	30.0
Enhance: To provide Equipment and Supplies for the ACE and PASS programs (\$50K one-time); and the Homeward DC program	Family Services	99	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		367,578	635.4

Table JA0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support Temporary Assistance for Needy Families (TANF)	Economic Security Administration	2,200	0.0
Enhance: To support a housing coordinator for the Virginia Williams shelter (one-time); aftercare, transitional housing, and shelter costs for the ICH Youth Plan (one-time); and Emergency Rental Assistance Program funding (one-time)	Family Services	2,199	0.0
Enhance: To support PSH for Individuals and Families	Family Services	1,134	0.0
Enhance: To align Fixed Costs with proposed estimates (one-time)	Family Services	722	0.0
Enhance: To provide enrollment and eligibility services, SNAP employment, and training to the Returning Citizens Portal of Entry program	Economic Security Administration	500	4.0
Enhance: To support the DC Healthcare Alliance	Economic Security Administration	283	3.0
Enhance: To support transitional housing and PSH units for the ICH Youth Plan	Family Services	212	0.0
Enhance: To provide Burial Assistance (one-time)	Economic Security Administration	50	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-343	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-2,797	-29.0
Reduce: To align resources with operational spending goals	Family Services	-3,000	0.0
Reduce: To align Fixed Costs with proposed estimates	Multiple Programs	-3,469	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		365,269	613.4
FEDERAL PAYMENTS: FY 2017 Approved Budget and FTE		0	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2018 Agency Budget Submission		0	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2018 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2018 District's Proposed Budget		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		172,628	368.3
Increase: To support additional FTEs	Multiple Programs	3,221	32.5
Increase: To align resources with operational spending goals	Multiple Programs	1,626	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	773	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	383	0.0
Decrease: To align budget with projected grant carryover balance	Multiple Programs	-22,209	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		156,422	400.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		156,422	400.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		156,422	400.8
FEDERAL MEDICAID PAYMENTS: FY 2017 Approved Budget and FTE		26,807	173.0
Increase: To support additional FTEs	Multiple Programs	3,878	38.4
Increase: To align resources with operational spending goals	Agency Management	429	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	137	0.0
FEDERAL MEDICAID PAYMENTS: FY 2018 Agency Budget Submission		31,250	211.3
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2018 Mayor's Proposed Budget		31,250	211.3
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2018 District's Proposed Budget		31,250	211.3

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		2,475	13.0
Decrease: To realize programmatic cost savings in nonpersonal services	Economic Security Administration	-9	0.0
Decrease: To recognize savings from a reduction in FTEs	Economic Security Administration	-666	-11.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		1,800	2.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		1,800	2.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		1,800	2.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		2,852	21.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	93	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-78	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		2,867	21.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		2,867	21.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		2,867	21.0
GROSS FOR JA0 - DEPARTMENT OF HUMAN SERVICES		557,607	1,248.5

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

FY 2018 Proposed Budget Changes

The Department of Human Services' (DHS) proposed FY 2018 gross budget is \$557,607,347, which represents a 10.7 percent increase over its FY 2017 approved gross budget of \$503,662,353. The budget is comprised of \$365,268,655 in Local funds, \$156,422,234 in Federal Grant funds, \$31,249,562 in Federal Medicaid Payments, \$1,800,000 in Special Purpose Revenue funds, and \$2,866,896 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$286,108,692, which represents a \$12,792,448, or 4.3 percent, decrease from the FY 2017 approved Local funds budget of \$298,901,140.

CSFL Assumptions

The FY 2018 CSFL calculated for DHS included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$139,766 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$315,054 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DHS includes a reduction of \$15,533,311 to account for the removal of one-time funding appropriated in FY 2017, which is comprised of \$10,630,679 for the TANF Hardship Policy; \$4,696,407 for the DC Access System (DCAS) IT system; and \$206,225 provided support to the Parent and Adolescent Support Services (PASS) and the Alternatives to Court Experience Diversion (ACE) programs. Additional adjustments include increases of: \$7,557,858 to reflect cost of living adjustments for TANF customers; \$263,896 to cover the FY 2018 Operating Impact Capital projected costs for the DCAS; and \$375,964 for the Medicaid growth factor of 2.3 percent for the District of Columbia based enrollment data from the Department of Health Care Finance; and a decrease of \$5,632,142 for the Fixed Cost Inflation Factor to reflect the Department of General Services' (DGS) estimates based on historical expenditures for multiple commodities, as well as fleet services and Telecommunications.

Agency Budget Submission

Increase: DHS' proposed Local funds budget includes a net increase of \$6,337,042 across multiple divisions to reflect Fixed Costs based on estimates provided by DGS, and Telecommunications estimates provided by the Office of the Chief Technology Officer. This adjustment includes the following increases: \$3,470,861 for Rentals; \$2,295,526 for Occupancy; \$1,138,860 for Security; \$17,491 for Telecommunications; and is offset by a decrease of \$585,696 for Energy-related commodities. Additionally, the proposed Local funds budget reflects a net personal services increase of \$1,533,432 and 5.8 Full-Time Equivalents (FTEs), across multiple divisions, to provide support for the Homeless programs, projected step increases, Fringe Benefits and other related costs.

The proposed budget submission for Federal Grant funds includes a net increase in personal services of \$3,220,730 and 32.5 FTEs across multiple divisions, of which 19.0 FTEs reflect support to the DCAS project and 13.5 FTEs will support the Office of Work Opportunity program. A net increase of \$1,626,378 in nonpersonal services primarily reflects the projected SNAP funding for DCAS. Additionally, a proposed increase of \$773,297 across multiple divisions for Contractual Services projected Community Services Block Grant (CSBG). Lastly, an increase of \$383,246 in the Agency Management division is to support historical fixed cost estimates from DGS for Occupancy costs.

DHS' proposed budget for Federal Medicaid Payments reflects a net increase of \$3,877,574 and 38.4 FTEs in personal services across multiple divisions. In nonpersonal services, a net proposed increase of \$428,680 is based on projected Medicaid funding for DCAS in the Agency Management division. Finally, a net increase of \$136,656 in the Agency Management division supports estimates for fixed costs for Occupancy and Telecommunications.

The proposed budget for Intra-District (ID) funds includes a net increase of \$93,050 in personal services costs across multiple divisions to support projected step increases and other salary adjustments.

Decrease: The proposed budget for Local funds recognizes a net savings of \$1,632,687 across multiple divisions, primarily to account for reductions in professional services fees. In addition, the proposed budget is decreased by \$11,605,590 across multiple divisions to reflect a reduction of fixed costs, rental assistance funding, and Local funding for the TANF employment program.

The budget submission in Federal Grant funds contains a \$22,209,078 decrease across multiple divisions to account for a projected reduction in TANF carryover funding.

In Special Purpose Revenue funds, a proposed reduction in eligibility support services of the Health Care Benefit Exchange (HBX) by the Economic Security Administration will result in a projected decrease of \$8,894 in nonpersonal services and a net decrease of \$666,106 and 11.0 FTEs to ESA.

In ID funds, DHS proposed a decrease of \$78,053 in nonpersonal services across multiple divisions to partially offset increases in personal services for projected step increases, Fringe Benefits, and other related adjustments.

Mayor's Proposed Budget

Enhance: DHS proposes several initiatives that primarily address the plight of the District's homeless population. In Local funds the agency proposes a net increase of \$58,900,981 in the Family Services division, which includes: \$36,400,000 to support emergency/low barrier and traditional shelter costs for the Homeless Continuum of Care contract previously supported with TANF carryover funds; \$8,388,950 to support the continued implementation of the Homeward DC program; \$5,600,000 in restored fixed cost adjustments; \$5,500,000 to support the costs associated with emergency overflow shelters for families; \$2,100,000 to support the operating cost of short-term family housing facilities opening in the 4th quarter; and \$912,031 (one-time) to support the expansion of DHS' youth diversion programs - the Alternatives to the Court Experience Diversion program (ACE) and the Parent and Adolescent Support Services program (PASS). ACE and PASS have both been under-staffed relative to the number of referrals from juvenile justice entities and community members. The demand for these programs is likely to grow as a result of their positive outcomes and lower cost relative to arrest and court costs.

Additionally in Local funds, the agency proposes: \$10,500,000 (one-time) to support emergency overflow shelters in the Family Services division and \$8,100,000 in the Economic Security Administration division to implement a TANF hardship policy through providing an equal funding formula to establish a child enrichment component and a parent component. This bifurcated funding ensures that there are resources to ensure support for the children in the home as well as incentives for parental compliance with employment requirements. Additionally, the agency proposes an increase of \$6,500,000 (one-time) in the Agency Management division to support the operating and maintenance expenditures in support of recent DCAS expansion.

Furthermore, in the Family Services division, DHS proposes an increase of \$2,737,046 and 30.0 Full-Time Equivalent (FTE) positions. This adjustment includes \$2,326,023 in one-time funding and 26.0 FTEs for the expansion of the ACE and PASS diversion programs, and \$411,023 and 4.0 FTEs for administering Homeward DC investments. Lastly, the budget proposal includes an increase of \$98,977 for projected Supplies and Equipment costs, which includes \$50,000 in one-time funding allocated evenly between the ACE and PASS programs, and \$48,977 for the Homeward DC program in the Family Services division.

District's Proposed Budget

Enhance: In Local funds, DHS continued commitment to the TANF program is reflected by a proposed increase of \$2,200,000 in the Economic Security Administration (ESA) division. The District also proposes \$2,199,240 in one-time funding to support several other initiatives in the Family Services division, including \$1,352,000 to support the Inter-Agency Council for Homelessness (ICH) Youth Plan for transitional housing, aftercare, and 10 youth shelter beds; \$765,665 for the Emergency Rental Assistance Program; and \$81,575 to provide housing coordinator services for domestic violence survivors screened at the Virginia Williams Family Resources Center. Within the Family Services division, the District proposes an increase of \$1,134,018 to enhance Permanent Supportive Housing services, including \$704,550 for individuals and \$429,468 for families. Additional one-time funding of \$722,238 is proposed for Fixed Costs for Security services within the Family Services division.

To combat recidivism among released inmates, DHS is one of the several District agencies involved in a new initiative called the Returning Citizens Portal of Entry program to assist former prison inmates' transitioning back into society. The agency will receive \$500,000 and 4.0 FTEs to the ESA division to support this new program. Additionally, the District proposes an increase of \$282,708 and 3.0 FTEs for the DC Healthcare Alliance in the ESA division. To support the cost of increasing transitional housing slots and Permanent Supportive Housing units for the ICH Youth Plan, the District proposes an additional \$212,000. Finally, the agency proposes a one-time increase of \$50,000 for Burial Assistance in the ESA division.

Reduce: The proposed Local funds budget decreased by \$343,404 across multiple divisions to reflect programmatic cost savings for supplies and professional and contractual services. Additional cost savings for the Local funds budget is realized by reducing personal services by \$2,797,388 and 29.0 vacant FTEs across multiple divisions. Further, the budget includes a reduction of \$3,000,000 in recurring funds for Rapid Rehousing within the Family Services division. Finally, the District proposes a net decrease of \$3,468,648 across multiple divisions to reflect historical spending levels for various Fixed Cost commodities. This adjustment includes reductions of \$1,306,553 for Occupancy, \$991,736 for Security, \$460,646 for Energy, \$424,413 for Rentals, and \$285,300 for Telecommunications.

Agency Performance Plan*

Department of Human Services (DHS) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Develop an effective crisis response system for unaccompanied adults who experience homelessness.
2. Develop an effective system of care for families who experience homelessness.
3. Implement a system of services and supports for families and parenting youth.
4. Empower DHS clients to improve their economic stability and well-being.
5. Improve the customer experience at DHS service centers.
6. Safeguard and improve the quality of life for vulnerable adults.
7. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Develop an effective crisis response system for unaccompanied adults who experience homelessness. (2 Activities)

Activity Title	Activity Description	Type of Activity
Homeless Services Continuum- Individuals	The Family Services Administration (FSA) provides a continuum of services to individuals experiencing homelessness or at risk of homelessness, so that they can obtain and/or maintain improved housing. The continuum of services includes outreach, coordinated entry, low barrier shelter, rapid rehousing, day programs, feeding programs, and permanent supportive housing. FSA also provides targeted support for Veterans experiencing homelessness as well as resources and services during extreme weather alerts.	Daily Service
Establish A Downtown Day Center	Last year, DHS opened the Adams Place Day Center. The Day Center addresses the long-standing need in the community of having a safe and dignified place for individuals experiencing homelessness to go during the day to take care of everyday needs and access long-term services and supports. In FY 2017, DHS is working to identify a new, downtown site for the Day Center, which given the more central location would allow access to services for a larger population. In FY 2017, DHS is seeking to expand partnerships and services offered at the current Day Center.	Key Project

2. Develop an effective system of care for families who experience homelessness. (2 Activities)

Activity Title	Activity Description	Type of Activity
Homeless Services Continuum- Families	The Family Services Administration provides a continuum of services to families experiencing homelessness or at risk of homelessness, so that they can obtain and/or maintain improved housing. The continuum of family services includes centralized intake and eligibility assessment at the Virginia Williams Family Resource Center, prevention services, emergency shelter, rapid rehousing, housing navigation and permanent supportive housing.	Daily Service
DC General Replacement Sites	In FY 2014, the District presented a multi-year plan to close and replace DC General. In FY 2015, Mayor Bowser and the Interagency Council on Homelessness (ICH) included a goal in its plan to close DC General and replace it with smaller, more dignified facilities across the District. In FY 2016, Mayor Bowser implemented an eight ward plan to close and replace DC general, with facilities planned for each ward in the District. In FY 2017, DHS will focus on interim placements while simultaneously working toward exiting all families from DC General by FY 2018, regardless of the Short-term Family Housing (STFH) sites' opening status.	Key Project

3. Implement a system of services and supports for families and parenting youth. (1 Activity)

Activity Title	Activity Description	Type of Activity
Youth-Focused Diversion Services	DHS provides youth-focused diversion services through the following programs: Parent and Adolescent Support Services (PASS), which works to divert youth who have committed status offenses from court involvement and detention by conducting comprehensive youth assessments and providing intensive case management, in-home family counseling (Functional Family Therapy), and linkages to other supportive services; Alternatives to Court Experience (ACE), which offers individually tailored and clinically-appropriate services to youth and families as alternatives to prosecution. The program works to reduce recidivism, reengage youths in school, and improve overall youth functioning ; and The Teen Parent Assessment Program (TPAP), which provides services to teen parents ages 17 and under who receive Temporary Assistance for Needy Families (TANF). TPAP's goal is to move program participants towards self-sufficiency through completion of their high school or General Education Development (GED) program. Youth homeless services includes funding for the provision of emergency shelter beds and homeless prevention services.	Daily Service

4. Empower DHS clients to improve their economic stability and well-being. (1 Activity)

Activity Title	Activity Description	Type of Activity
Food Supplements, Employment and Training Program	The Economic Security Administration provides case management and employment assistance through the TANF Employment Program and Food Stamp Employment and Training (FSET) Program, which provide job readiness and training activities designed to improve long-term employability and achieve sustaining income.	Daily Service

5. Improve the customer experience at DHS service centers. (1 Activity)

Activity Title	Activity Description	Type of Activity
Eligibility Determination and Enrollment Support	The Economic Security Administration provides eligibility determination and enrollment support for Federal and District cash, food, child care and medical benefits. These benefits include: Temporary Assistance for Needy Families (TANF), which provides temporary income support assistance for low income families while helping them improve their long-term employability and achieve family-sustaining income; Supplemental Nutrition Assistance Program (SNAP), which is designed to provide supplemental nutrition assistance to individuals and families in need, and support their return to long-term employability; District of Columbia Interim Disability Assistance program, which provides assistance to Supplemental Security Income (SSI) applicants pending SSI determination. District of Columbia's child care subsidy program. Federal and District medical assistance programs, including Medicaid, Children's Health Insurance Program (CHIP), and the D.C. Healthcare Alliance Program.	Daily Service

6. Safeguard and improve the quality of life for vulnerable adults. (1 Activity)

Activity Title	Activity Description	Type of Activity
Supportive Services to Vulnerable Adults	DHS provides supportive services to vulnerable adults through the following programs: Adult Protective Services (APS), a crisis-centered and investigation-based program that receives referrals for alleged abuse, neglect, self-neglect and exploitation 24 hours a day, seven days a week; The Strong Families Program, which provides immediate crisis intervention, stabilization and assessment services to District families experiencing acute crisis through intense case management and referral services. The Strong Families also provides relocation services to District families experiencing crisis due to emergency situations (critical incidents) such as building closures, natural disasters, fire emergencies, power outages and crime emergencies; The Family Violence Prevention and Services Program, which is an initiative that supports the establishment, maintenance and expansion of programs to prevent incidents of family violence. It also provides immediate shelter and related assistance for victims of	Daily Service

(Continued on next page)

6. Safeguard and improve the quality of life for vulnerable adults. (1 Activity)

Activity Title	Activity Description	Type of Activity
	family violence and their dependents that meet the needs of all victims, including those in underserved communities; and The Office of Refugee Resettlement serves to transition District of Columbia Refugees from dependency on public assistance to self-sufficiency.	

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Develop an effective crisis response system for unaccompanied adults who experience homelessness. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average length of time experiencing homelessness (individuals)	No	163	Forthcoming October 2017	Not Available	Forthcoming October 2017	Forthcoming October 2017
Individuals becoming homeless for the first time	No	2,336	Forthcoming October 2017	Not Available	Forthcoming October 2017	Forthcoming October 2017
Percent of individuals returning to homelessness within 6-12 months	No	4.6%	Forthcoming October 2017	Not Available	Forthcoming October 2017	Forthcoming October 2017

2. Develop an effective system of care for families who experience homelessness. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average length of time experiencing homelessness (families)	No	217	Forthcoming October 2017	Not Available	Forthcoming October 2017	Forthcoming October 2017
Families becoming homeless for the first time	No	523	Forthcoming October 2017	Not Available	Forthcoming October 2017	Forthcoming October 2017
Percent of families returning to homelessness within 6-12 months	No	4.5%	Forthcoming October 2017	Not Available	Forthcoming October 2017	Forthcoming October 2017

3. Implement a system of services and supports for families and parenting youth. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
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	No	63%	66.3%	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	No	98%	98.8%	95%	95%	95%

(Continued on next page)

3. Implement a system of services and supports for families and parenting youth. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of youth engaged in the ACE and PASS programs who complete the programs without additional legal involvement	No	69%	87%	85%	85%	85%
Percent of youth engaged in the ACE and PASS programs who show more than 15 percent improvement in attendance when truancy is a referring behavior	No	71%	62.5%	65%	65%	65%
Percent of youth engaged in the PASS and the ACE who show functional improvement at closure as indicated by statistically significant declines in their Child and Adolescent Functional Assessment Scale (CAFAS) scores	No	71%	88%	85%	85%	85%

4. Empower DHS clients to improve their economic stability and well-being. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average number of newly employed TANF participants	Yes	Not Available	New Measure	Not Available	New Measure	250
Percent of program participants exiting TANF due to earning (out of all TANF caseloads)	Yes	Not Available	New Measure	Not Available	New Measure	5%
Percent of program participants fully participating of those assigned to an TANF employment service provider	No	27%	Forthcoming October 2017	27%	31%	35%
Percent of TANF participants who was enrolled in any educational and training programs	Yes	Not Available	New Measure	Not Available	New Measure	15%
Percent of those in active employment at the end of the month (point-in-time)	No	Not Available	Not Available	Not Available	18%	20%
Percent of work-eligible participants assigned to TANF employment service providers (out of all work-eligible participants)	No	Not Available	Not Available	Not Available	58%	60%

5. Improve the customer experience at DHS service centers. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Call Center: average abandonment rate	No	38%	35%	30%	25%	25%
Call Center: average hold time	No	Not Available	9	Not Available	9	9
Food Stamp Error Rate	No	8%	7.5%	7.5%	6.8%	10%
Service Center: average wait time in minutes	No	40	47	35	25	100

6. Safeguard and improve the quality of life for vulnerable adults. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of families provided with crisis intervention and stabilization services through the Strong Families Program	No	1,203	1,272	1,500	1,100	1,200
Percent of cases where investigations, substantiation of allegations, the provision of services to mitigate immediate risk have been completed and are closed or transferred to the continuing services unit are completed within 60 working days for the Adult Protective Services Program	No	93%	95%	90%	90%	90%
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	No	98%	99.1%	95%	95%	95%

7. Create and maintain a highly efficient, transparent, and responsive District government.**

9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee On-board Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. TANF & FSET Case Management and Employment Assistance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total number of adults receiving TANF cash benefits	No	Not Available	Not Available	Forthcoming October 2017
Total number of children receiving TANF cash benefits	No	Not Available	Not Available	Forthcoming October 2017
Total number of families (newly approved) for TANF by month	No	Not Available	Not Available	Forthcoming October 2017
Total number of families exiting TANF	No	Not Available	Not Available	Forthcoming October 2017
Total number of households receiving TANF case benefits (monthly)	No	Not Available	Not Available	Forthcoming October 2017
Total number of work-eligible TANF customers	No	Not Available	Not Available	Forthcoming October 2017

2. Youth-Focused Diversion Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average monthly placements of youth experiencing homelessness placed through the coordinated entry system	No	Not Available	Not Available	14.0
Number of teen parents served by the TPAP	No	Not Available	Not Available	67.0
Number of youth served by PASS	No	Not Available	Not Available	197.0
Number of youth served in ACE	No	Not Available	Not Available	566.0

3. Homeless Services Continuum- Individuals

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average monthly housing placements (Individuals experiencing homelessness)	No	Not Available	Not Available	Forthcoming October 2017
Average monthly housing placements (Veterans)	No	Not Available	Not Available	Forthcoming October 2017
Number of homeless Veterans, Point-in-Time (PIT)	No	Not Available	Not Available	Forthcoming October 2017
Number of individuals experiencing chronic homelessness PIT	No	Not Available	Not Available	Forthcoming October 2017
Number of individuals experiencing homelessness (annual)	No	Not Available	Not Available	Forthcoming October 2017
Number of individuals experiencing homelessness, January PIT	No	Not Available	Not Available	Forthcoming October 2017

4. Homeless Services Continuum- Families

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average monthly census in family shelter	No	Not Available	Not Available	Forthcoming October 2017
Number of family households experiencing homelessness (annual)	No	Not Available	Not Available	Forthcoming October 2017

(Continued on next page)

4. Homeless Services Continuum- Families

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of family households experiencing homelessness, January PIT	No	Not Available	Not Available	Forthcoming October 2017
Number of housing placements annually (family households)	No	Not Available	Not Available	Forthcoming October 2017

5. Supportive Services to Vulnerable Adults

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of cases investigated in APS	No	Not Available	Not Available	Forthcoming October 2017
Number of court Appointed Guardians/Conservators	No	Not Available	Not Available	Forthcoming October 2017
Number of referrals received in APS	No	Not Available	Not Available	Forthcoming October 2017

6. Eligibility Determination and Enrollment Support

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of calls received	No	Not Available	Not Available	Forthcoming October 2017
Number of client visits at service centers	No	Not Available	Not Available	Forthcoming October 2017
Number of clients receiving a combination of 3 benefits (TANF, SNAP, and Medicaid)	No	Not Available	Not Available	Forthcoming October 2017
Number of initial Medicaid applications	No	Not Available	Not Available	Forthcoming October 2017
Number of initial Medicaid applications that are approved	No	Not Available	Not Available	Forthcoming October 2017
Number of initial SNAP applications	No	Not Available	Not Available	Forthcoming October 2017
Number of Medicaid re-certifications that are approved	No	Not Available	Not Available	Forthcoming October 2017
Number of Medicaid re-certifications that are submitted	No	Not Available	Not Available	Forthcoming October 2017
Number of re-certification applications accepted for SNAP	No	Not Available	Not Available	Forthcoming October 2017

Performance Plan Endnotes

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.