
Department of Human Services

www.dhs.dc.gov
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Table JA0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$474,658,573	\$511,584,037	\$557,607,347	\$557,758,359	0.0
FTEs	1,041.8	1,168.2	1,248.5	1,335.0	6.9

The mission of the District of Columbia Department of Human Services (DHS) is to empower every District resident to reach their full potential by providing meaningful connections to work opportunities, economic assistance, and supportive services.

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table JA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND													
Local Funds	268,511	293,589	365,269	383,496	18,228	5.0		541.7	583.8	613.4	693.3	80.0	13.0
Special Purpose Revenue Funds	867	2,012	1,800	1,032	-768	-42.6		10.8	12.1	2.0	0.0	-2.0	-100.0
TOTAL FOR GENERAL FUND	269,378	295,601	367,069	384,529	17,460	4.8		552.5	595.9	615.4	693.3	78.0	12.7
FEDERAL RESOURCES													
Federal Grant Funds	166,544	181,731	156,422	152,925	-3,497	-2.2		284.4	390.9	400.8	429.2	28.4	7.1
Federal Medicaid Payments	31,107	31,076	31,250	17,381	-13,869	-44.4		182.3	161.8	211.3	191.5	-19.8	-9.4
TOTAL FOR FEDERAL RESOURCES	197,652	212,807	187,672	170,305	-17,366	-9.3		466.7	552.7	612.1	620.6	8.5	1.4
INTRA-DISTRICT FUNDS													
Intra-District Funds	7,629	3,176	2,867	2,924	57	2.0		22.6	19.6	21.0	21.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	7,629	3,176	2,867	2,924	57	2.0		22.6	19.6	21.0	21.0	0.0	0.0
GROSS FUNDS	474,659	511,584	557,607	557,758	151	0.0		1,041.8	1,168.2	1,248.5	1,335.0	86.5	6.9

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table JA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table JA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	50,061	52,670	64,497	68,900	4,403	6.8
12 - Regular Pay - Other	17,206	22,372	22,501	27,507	5,006	22.2
13 - Additional Gross Pay	1,201	598	13	16	3	24.8
14 - Fringe Benefits - Current Personnel	15,855	17,773	22,186	24,368	2,183	9.8

Table JA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
15 - Overtime Pay	3,536	3,477	99	94	-5	-5.0
99 - Unknown Payroll Postings	30	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	87,888	96,889	109,296	120,885	11,590	10.6
20 - Supplies and Materials	632	627	699	564	-135	-19.3
30 - Energy, Communication and Building Rentals	2,585	3,372	2,320	840	-1,480	-63.8
31 - Telephone, Telegraph, Telegram, Etc.	1,522	1,397	1,268	1,685	417	32.9
32 - Rentals - Land and Structures	20,254	22,204	24,024	20,191	-3,834	-16.0
34 - Security Services	1,703	3,813	4,420	3,686	-734	-16.6
35 - Occupancy Fixed Costs	1,581	1,314	2,384	2,371	-12	-0.5
40 - Other Services and Charges	12,099	9,716	12,436	4,937	-7,499	-60.3
41 - Contractual Services - Other	20,858	28,037	22,575	11,548	-11,027	-48.8
50 - Subsidies and Transfers	324,369	342,875	372,139	390,203	18,064	4.9
70 - Equipment and Equipment Rental	1,167	1,341	6,047	848	-5,199	-86.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	386,770	414,695	448,312	436,873	-11,439	-2.6
GROSS FUNDS	474,659	511,584	557,607	557,758	151	0.0

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	950	1,155	1,347	4,952	3,606	9.6	11.3	11.0	37.5	26.5
(1017) Labor Management Partnership	128	131	131	134	3	1.1	1.0	1.0	1.0	0.0
(1030) Property Management	2,095	2,357	2,398	1,230	-1,168	2.7	3.3	4.5	5.0	0.5
(1040) Information Technology	37,915	42,823	42,597	17,204	-25,393	32.4	52.6	92.0	65.5	-26.5
(1055) Risk Management	4,541	5,126	5,681	6,530	849	43.2	45.9	51.0	58.0	7.0
(1060) Legal Services	1,191	1,229	1,344	931	-412	10.0	10.1	9.0	7.0	-2.0
(1080) Communications	555	527	645	523	-123	7.5	5.7	6.0	5.0	-1.0
(1085) Customer Service	64	68	61	64	3	1.0	0.9	1.0	1.0	0.0
(1090) Performance Management	2,830	2,463	2,946	3,017	70	22.6	23.4	21.0	20.0	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	50,269	55,879	57,149	34,585	-22,564	130.2	154.3	196.5	200.0	3.5

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	950	824	1,294	1,124	-170	4.5	5.2	5.0	3.0	-2.0
(120F) Accounting Operations	2,482	4,175	2,722	1,573	-1,148	19.1	24.2	23.0	15.2	-7.8
(130F) ACFO	219	225	259	266	7	1.1	1.0	1.0	1.0	0.0
(140F) Agency Fiscal Officer	33	27	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,684	5,251	4,274	2,963	-1,311	24.7	30.4	29.0	19.2	-9.8
(2000) ECONOMIC SECURITY ADMINISTRATION										
(2011) Burial Assistance	304	288	378	438	60	0.0	0.0	0.0	0.0	0.0
(2012) General Assistance for Children	696	695	806	806	0	0.0	0.0	0.0	0.0	0.0
(2013) Interim Disability Assistance	3,704	4,398	4,029	4,319	290	1.1	1.0	1.0	1.0	0.0
(2020) Temporary Asst to Needy Families (TANF)	45,601	54,074	5,319	6,683	1,364	0.0	0.0	0.0	0.0	0.0
(2021) Cash Assistance (TANF)	55,419	59,160	69,951	74,800	4,849	0.0	0.0	0.0	0.0	0.0
(2022) Job Opportunity and Training (TANF)	26,164	23,492	30,467	33,447	2,980	0.0	0.0	0.0	0.0	0.0
(2024) Supplemental Food Assistance	0	1,155	1,300	1,300	0	0.0	0.0	0.0	0.0	0.0
(2030) Case Management	12,390	13,069	17,878	20,481	2,604	184.2	165.3	176.0	208.0	32.0
(2040) Eligibility Determination Services	57,555	62,569	65,567	69,370	3,804	521.4	528.2	528.0	554.0	26.0
(2055) Monitoring and Quality Assurance	3,733	3,857	4,793	4,877	83	38.2	50.3	46.0	45.0	-1.0
(2065) Early Education Subsidy Transfer	36,729	36,884	36,973	36,973	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ECONOMIC SECURITY ADMINISTRATION	242,295	259,642	237,462	253,495	16,034	744.9	744.7	751.0	808.0	57.0
(5000) FAMILY SERVICES										
(5010) Adult Protective Services	2,647	2,801	3,077	3,243	166	22.6	23.3	22.8	23.8	1.0
(5020) Domestic Violence Services	1,769	2,009	2,077	2,011	-67	0.0	0.0	0.0	0.0	0.0
(5022) Youth Services	0	12,810	19,780	25,049	5,269	0.0	54.7	84.0	95.0	11.0
(5032) Permanent Supportive Housing	86	0	0	0	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	0.0	0.0
(5035) Permanent Supportive Housing - Individual	21,168	0	0	0	0	25.8	0.0	0.0	0.0	0.0
(5037) Homeless Services Continuum - Families	62,287	71,926	124,794	122,224	-2,570	17.6	62.2	66.0	73.0	7.0
(5038) Homeless Services Continuum - Individuals	26,324	44,880	48,532	57,163	8,631	1.7	49.9	56.0	59.4	3.4
(5039) Homeless Services Continuum - General	29,115	39,988	42,052	39,338	-2,713	13.2	15.2	13.8	27.1	13.3
(5040) Refugee Resettlement	2,074	1,549	3,166	2,429	-737	4.2	4.8	2.2	2.2	0.0
(5060) Strong Families	6,350	3,153	2,871	2,971	100	51.5	21.8	21.0	21.0	0.0
(5090) Community Services Block Grant	12,149	11,444	12,143	12,058	-85	5.3	6.6	6.2	6.2	0.0
(5095) Subsidy Transfer	229	253	231	229	-1	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) FAMILY SERVICES	178,410	190,812	258,722	266,715	7,993	142.0	238.7	272.0	307.7	35.7
(7100) CHILD DEVELOPMENT										
(7120) Child Dev/Child Dev Prov Services	1	0	0	0	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	0.0	0.0

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(8100) YOUTH AND ADOLESCENT										
(8110) Committed Services	-5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8100) YOUTH AND ADOLESCENT	-5	0	0	0	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	0.0	0.0
SUBTOTAL (9220) DHS PCARD POOL	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	474,659	511,584	557,607	557,758	151	1,041.8	1,168.2	1,248.5	1,335.0	86.5

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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:
 - **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;
 - **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;
 - **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;
 - **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; and
 - **Strengthening Teens Enriching Parents (STEP):** STEP offers comprehensive services to prevent and address runaway behaviors for at-risk youth;
- **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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		365,269	613.4
Removal of One-Time Costs	Multiple Programs	-19,971	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		345,297	613.4
COLA: FY 2019 COLA Adjustment	Multiple Programs	2,494	0.0
Agency Request-Increase: To support operational requirements	Multiple Programs	10,895	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	661	4.2
Agency Request-Increase: To align costs after shifting from federal to Local	Agency Management	357	0.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-252	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-5,378	0.0
Mayor's Policy-Enhance: To implement and expand Homewood DC	Family Services	14,338	7.0
Mayor's Policy-Enhance: To support short-term family housing operations	Family Services	10,183	6.0
Mayor's Policy-Enhance: To absorb costs associated with a reduced cost allocation plan (one-time)	Agency Management	3,897	28.5
Mayor's Policy-Enhance: To expand the homeless crisis service response system for single adults, including day services, outreach, and shelter improvements	Family Services	2,500	2.0
Mayor's Policy-Enhance: To support the STEP program	Family Services	1,384	10.0
Mayor's Policy-Enhance: To improve staff ratio and workflow within ESA	Economic Security Administration	15	13.0
Mayor's Policy-Reduce: To align personal services and Fringe Benefits with projected costs due to hiring delays	Multiple Programs	-323	12.0
Mayor's Policy-Reduce: To support lower estimates from DGS	Multiple Programs	-3,085	0.0

Table JA0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		382,982	696.1
Enhance: To support the New Heights program (\$1M); the Rapid Rehousing program (\$1M); the Emergency Rental Assistance program (\$624K); On-site wrap-around services at a 24-hr drop-in center for youth (\$300K); and aftercare and prevention services (\$98K) (one-time)	Family Services	3,022	0.0
Enhance: To provide wrap-around services for Permanent Supportive Housing for individuals, families and individuals experiencing homelessness	Family Services	1,830	0.0
Enhance: To serve additional clients for the Interim Disability Assistance program (one-time)	Economic Security Administration	1,000	0.0
Enhance: To support the ICH Youth Plan for transitional housing units for youth experiencing homelessness	Family Services	855	0.0
Enhance: To support the ICH Youth Plan for Permanent Supportive Housing for youth experiencing homelessness	Family Services	360	0.0
Enhance: To fund the Applicability Clause to DC Health Care Alliance Recertification Simplification Amendment Act of 2018 (one-time)	Economic Security Administration	200	0.0
Enhance: To support the Burial Assistance program	Economic Security Administration	110	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-302	-2.8
Reduce: To reallocate Rapid Rehousing resources to Temporary Affordable Housing and Permanent Supportive Housing for families	Family Services	-6,560	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		383,496	693.3
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		156,422	400.8
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,579	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Multiple Programs	2,602	0.0
Agency Request-Increase: To support additional FTEs	Multiple Programs	2,214	28.4
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Agency Management	-1,123	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-8,770	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		152,925	429.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		152,925	429.2
FEDERAL MEDICAID PAYMENTS: FY 2018 Approved Budget and FTE		31,250	211.3
COLA: FY 2019 COLA Adjustment	Multiple Programs	652	0.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Agency Management	-461	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-2,067	-19.8
Agency Request-Decrease: To adjust the Contractual Services budget	Agency Management	-4,729	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-7,264	0.0
FEDERAL MEDICAID PAYMENTS: FY 2019 Mayor's Proposed Budget		17,381	191.5
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2019 District's Proposed Budget		17,381	191.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		1,800	2.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Economic Security Administration	-100	-2.0
Agency Request-Decrease: To align budget with projected revenues	Economic Security Administration	-668	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		1,032	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		1,032	0.0

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		2,867	21.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	76	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-4	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-15	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		2,924	21.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		2,924	21.0
GROSS FOR JA0 - DEPARTMENT OF HUMAN SERVICES		557,758	1,335.0

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

FY 2019 Proposed Budget Changes

The Department of Human Services' (DHS) proposed FY 2019 gross budget is \$557,758,359, which represents a less than 1.0 percent increase over its FY 2018 approved gross budget of \$557,607,347. The budget is comprised of \$383,496,301 in Local funds, \$152,924,790 in Federal Grant funds, \$17,380,568 in Federal Medicaid Payment funds, \$1,032,431 in Special Purpose Revenue funds, and \$2,924,270 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DHS includes a reduction \$19,971,478 to account for the removal of one-time funding appropriated in FY 2018. This adjustment is comprised of: \$10,500,000 to support overflow shelters; \$6,500,000 to support the the operating and maintenance expenditures in support of the D.C. Access System (DCAS) expansion; \$1,352,000 to support youth shelters, aftercare, and transitional slots for youth experiencing homelessness; \$765,665 to support the Emergency Rental Assistance Program (ERAP); \$722,238 to restore funding for Security Fixed Costs; \$81,575 to provide housing coordinator services at Virginia Williams for servicing domestic violence survivors; and \$50,000 to support burial assistance.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DHS' budget proposal includes cost-of-living adjustments (COLA) of \$2,493,988 in Local funds, \$1,579,308 in Federal Grant funds, \$652,392 in Federal Medicaid Payments, and \$75,658 in Intra-District funds.

Agency Request – Increase: For FY 2019, DHS proposes several Local fund budget adjustments to the Economic Security Administration and Family Services divisions to improve services for the District's residents. The driving force behind a net increase of \$10,894,854 supports additional funding needed for reformed Temporary Assistance for Needy Families (TANF) policy and cost of living adjustment. Operational efficiencies have been identified in the Emergency Rental Assistance Program (ERAP), Rapid Rehousing, and TANF Employment Providers (TEP) to partially offset this increase in funding for TANF. A net increase of \$661,331 and 4.2 FTE's in personal services is to reflect adjustments to salary step increases, Fringe Benefits, and overtime costs, primarily for the Homeless Services Continuum.

In Federal Grant funds, DHS proposes a net increase of \$2,601,714, primarily to support projected DCAS SNAP E&T funding and a DCAS Memorandum of Understanding with the Department of Health Care Finance. The agency also proposes an increase of \$2,213,893 and 28.4 FTEs to support various initiatives including the need to investigate Electronic Benefit Transfer (EBT) and Welfare Fraud; additional support for SNAP E&T programs; and TANF Office of Work Opportunity programs to improve service delivery.

Agency Request – Decrease: In Local funds, DHS proposes a net decrease of \$251,709 across multiple divisions to reflect Fixed Cost adjustments based on estimates provided by the Department of General Services (DGS) and Telecommunications estimates provided by the Office of the Chief Technology Officer (OCTO). This adjustment includes the following increases: \$1,673,869 for Security, \$961,122 for Telecommunications, and \$455,907 for Occupancy; these are offset by decreases of \$2,440,026 for Rentals and \$902,581 for Energy-related commodities. The removal of funding that supports DCAS is the major cost driver in the reduction of \$5,378,027 across multiple divisions. Future funding for DCAS will be allotted to the Department of Health Care Finance.

The proposed budget for Federal Grant funds includes a decrease of \$1,122,535 to properly align Fixed Costs with estimates from DGS and OCTO. This adjustment is comprised of decreases of: \$406,289 in Telecommunications, \$383,246 in Occupancy, \$308,000 in Rent, and \$25,000 in Security Services. A decrease of \$8,769,833 across multiple divisions is proposed to account for projected TANF carryover funds.

The proposed budget for Federal Medicaid Payments is decreased by \$461,020 to properly align Fixed Costs with estimates from DGS and OCTO. This adjustment includes decreases of: \$164,850 in Occupancy, \$158,229 in Rent, and \$137,941 in Telecommunications. Additional adjustments include a decrease of \$2,067,279 and 19.8 FTEs, primarily attributed to the realignment of FTEs due to a reduced cost allocation plan. In Contractual Services, DHS proposes to eliminate \$4,729,203 in DCAS funding. Additionally, the budget reflects a reduction of \$7,263,884 across multiple divisions for other DCAS-related costs.

DHS' proposed budget for Special Purpose Revenue includes a reduction of \$100,000 and 2.0 FTEs in the ESA division to reflect funding associated with a Memorandum of Understanding (MOU) agreement with the Health Benefits Exchange Authority agency. An additional reduction of \$667,569 in the ESA division reflects a decrease in carryover funds available in the fund balance.

In Intra-District funds, the proposed budget reflects a reduction of \$3,640 in nonpersonal services and \$14,644 in personal services to properly align the budget with projected expenditures for an MOU with the Office of the State Superintendent of Education (OSSE).

Mayor's Policy – Enhance: In Local funds, DHS proposes an increase of \$14,338,160 and 7.0 FTEs in the FSA division. This adjustment is to support the implementation and expansion of the Homeward DC program. Another initiative to bolster housing assistance for those in need adds an increase of \$10,182,599 and 6.0 FTEs to the proposed budget to support short-term family housing operations. The agency also proposes \$3,897,009 in one-time funding to support 28.5 FTEs to reflect costs associated with a reallocation of funding between federal and Local funds. In addition, the Local funds budget proposal includes an increase of \$2,500,000 and 2.0 FTEs to expand the homeless crisis service response system for single adults, including day services, outreach to encampments, and low-barrier shelter improvements. A high priority and critical need of the agency is to increase caseload capacity to support youth diversion for runaway youth with the Supporting Teens and Enriching Parents (STEP) program. To address this initiative, the agency proposes an increase of \$1,383,939 and 10.0 FTEs in the FSA division. Lastly, the agency proposes an increase of \$715,000 and 25.0 FTEs to increase eligibility staff and improve customer service at ESA services centers, which are budgeted in the ESA division.

Mayor's Policy – Reduce: DHS' Local funds budget proposal reflects a decrease of \$1,023,789 across multiple divisions to reflect programmatic cost savings. The proposal also includes a net reduction of \$3,085,251 across multiple divisions to reflect revised Fixed Cost adjustments from DGS. The impacted commodities are Auto Fuel, Gas, Electricity, Rent, Occupancy, and Security.

District's Proposed Budget

Enhance: DHS' proposed Local funds budget includes a one-time increase of \$3,022,029 to support several initiatives in the Family Services division. This adjustment includes: \$1,000,000 for the New Heights program; \$1,000,000 to support the Rapid Rehousing program; \$624,029 for the Emergency Rental Assistance program; and \$398,000 for the Inter-agency Council on Homelessness (ICH) Youth Plan consisting of \$300,000 to support additional on-site wrap-around services for a new 24-hour drop-in center for youth experiencing homelessness or at the risk of becoming homeless and \$98,000 to cover aftercare and prevention services for youth homelessness programs.

The proposed Local funds budget includes support for initiatives that address housing needs for youth, individuals, and families and promote the well-being of disabled residents. The proposed budget includes an increase of \$1,829,810 in the Family Services division to provide wrap-around services for about 117 new Permanent Supportive Housing (PSH) units for families (\$1,237,974) and approximately 99 new PSH units for individuals experiencing homelessness (\$591,836). Wrap-around services are case management and other supportive services for youth, families, and individuals. The Local funds budget proposal also includes a one-time increase of \$1,000,000 to serve a greater number of clients in the Interim Disability Assistance program in the Economic Security Administration (ESA) division.

DHS's budget supports the ICH Youth Plan by providing \$855,000 for 19 transitional housing units and \$360,000 for 12 PSH units for youth experiencing homelessness. Further, the Local funds budget proposes a one-time increase of \$200,000 to support the "Applicability Clause to D.C. Health Care Alliance Re-certification Simplification Amendment Act of 2018" in the ESA division. In addition, the Local funds budget proposal includes an increase of \$110,000 to support burial assistance services in the ESA division.

Reduce: DHS' Local funds budget includes a reduction of \$302,353 and 2.8 FTEs across multiple divisions to reflect personal services savings from the elimination of vacant positions. Additionally, the proposed Local funds budget includes a reduction of \$6,560,500 in the Family Services division to reflect the reallocation of Rapid Rehousing resources to support Targeted Affordable Housing (TAH) and PSH for families.

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Agency Performance Plan*

The Department of Human Services (DHS) has the following strategic objectives for FY 2019:

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 youth, parenting youth and their families
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. (1 Activity)

Activity Title	Activity Description	Type of Activity
Homeless Services Continuum- Individuals	The Family Services Administration 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

2. Develop an effective system of care for families who experience homelessness. (1 Activity)

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

3. Implement a system of services and supports for youth, parenting youth and their families (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. The Teen Parent Assessment Program (TPAP), which provides services to teen parents ages 17 and under who receive TANF. TPAP's goal is to move program participants towards self-sufficiency through completion of their high school or GED program. Youth homeless services includes a continuum of homeless and prevention services targeted to youth.	Daily Service

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

Activity Title	Activity Description	Type of Activity
TANF and FSET Case Management and Employment Assistance	The Economic Security Administration provides case management and employment assistance through the Temporary Assistance for Needy Families (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;	Daily Service

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

Activity Title	Activity Description	Type of Activity
	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.	

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

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average length of time (days) experiencing homelessness (individuals)	No	247	Waiting on Data	126	Data Forthcoming	150
Individuals becoming homeless for the first time	No	5257	Waiting on Data	5172	Data Forthcoming	4800
Percent of individuals returning to homelessness within 6- 12 months	No	5.6%	Waiting on Data	6%	Data Forthcoming	5%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average length of time (days) experiencing homelessness (families)	No	269	Waiting on Data	328	Data Forthcoming	250
Families becoming homeless for the first time	No	1139	Waiting on Data	861	Data Forthcoming	800
Percent of families returning to homelessness within 6- 12 months	No	4.9%	Waiting on Data	2%	Data Forthcoming	3%

3. Implement a system of services and supports for youth, parenting youth and their families (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of teen parents receiving services from the Teen Parent Assessment Program who do not have additional pregnancies during the reporting year	No	98.8%	95%	98%	95%	95%
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	No	66.3%	70%	67%	70%	70%
Percent of youth engaged in the ACE and PASS programs who complete the programs without additional legal involvement	No	87%	85%	88.3%	85%	85%
Percent of youth engaged in the ACE and PASS programs who show more than 15 percent improvement in attendance when truancy is an issue at the time of referral	No	62.5%	65%	63%	65%	65%
Percent of youth engaged in the Parent and Adolescent Support Services (PASS), the Alternatives to the Court Experience Diversion (ACE), and the Strengthening Teens Enriching Parents (STEP) programs who show functional improvement at closure as indicated	No	88%	85%	90%	85%	85%
Youth Diverted from Shelter Placement	No	Not Available	Not Available	Not Available	Not Available	16
Youth Shelter Exits to Permanency	No	Not Available	Not Available	Not Available	Not Available	8

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of New Education or Training Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	No	Not Available	Not Available	Not Available	10	10

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of New Employment Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	No	Not Available	Not Available	Not Available	20	20
Percent of Newly Employed Customers Earning a DC Living Wage	No	Not Available	Not Available	Not Available	25%	25%
Percent of TANF Employment Program Participants Who Participated in Eligible Activities	No	Not Available	Not Available	Not Available	25%	25%

5. Improve the customer experience at DHS service centers. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Call Center: Abandonment Rate	No	35%	25%	37%	15%	15%
Call Center: Average Wait Time (Minutes)	No	9	9	9	5	5
Food Stamp Error Rate	No	7.5%	6.8%	15.9%	8%	7.5%
SNAP Application Timely Processing Rate (applications processed within 7 days for e-SNAP and 30 days for regular SNAP)	No	Not Available	Not Available	Not Available	95%	80%
Service Center Average Wait Time in Lobby (minutes)	No	Not Available	Not Available	Not Available	100	90
Service Center Average Wait Time in non-Lobby (days)	No	Not Available	Not Available	Not Available	4	3
Service Center Same Day Completion Rate (Percent of Lobby Cases)	No	Not Available	Not Available	Not Available	90%	90%

6. Safeguard and improve the quality of life for vulnerable adults. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Emergencies Responded to Within 24 Hours by Adult Protective Services	No	Not Available	Not Available	Not Available	80%	95%
Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working by Adult Protective Services	No	99.1%	95%	98.5%	95%	95%

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. Homeless Services Continuum- Individuals

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average monthly housing placements (Individuals experiencing homelessness)	No	Not Available	150	142
Average monthly housing placements (Veterans)	No	Not Available	99	94

1. Homeless Services Continuum- Individuals

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of homeless Veterans, Point-in-Time (PIT)	No	408	338	285
Number of individuals experiencing chronic homelessness, Point-in-Time (PIT)	No	1593	1501	1470
Number of individuals experiencing homelessness (annual)	No	Not Available	11,144	11,334
Number of individuals experiencing homelessness, January Point-in-Time (PIT)	No	3821	3673	3583

2. Homeless Services Continuum- Families

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average monthly census in family shelter	No	Not Available	948	872
Number of family households experiencing homelessness (annual)	No	Not Available	2256	1753
Number of family households experiencing homelessness, January Point-in-Time (PIT)	No	1131	1491	1166
Number of housing placements annually (family households)	No	Not Available	699	471

3. Youth-Focused Diversion Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average monthly placements of youth experiencing homelessness placed through the coordinated entry system	No	16	14	14
Number of teen parents served by the Teen Parent Assessment Program (TPAP)	No	65	67	47
Number of youth served by the Parent and Adolescent Support Services Program (PASS)	No	306	326	456
Number of youth served in the Alternatives to the Court Experience Program (ACE)	No	612	860	767

4. TANF and FSET Case Management and Employment Assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average Number of Families Entering TANF (Per Month)	No	Not Available	Data Forthcoming	304
Average Number of Families Exiting TANF (Per Month)	No	Not Available	397	641
Average TANF Caseload (Per Month)	No	Not Available	Not Available	Not Available
Number of Families Re-certified for TANF Eligibility (Per Month)	No	Not Available	Not Available	Not Available
Total Number of Adults Receiving TANF Cash Benefits (Monthly Average)	No	Not Available	15,065	12,052
Total Number of Children Receiving TANF Cash Benefits (Monthly Average)	No	Not Available	24,472	24,059
Total Number of Work-Eligible TANF Customers (Monthly Average)	No	Not Available	11,693	9619

5. Eligibility Determination and Enrollment Support

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Call Center: Average Hold Time Per Call (Average Duration of Calls Answered)	No	Not Available	Not Available	Not Available
Call Center: Average Number of Calls Received, Includes Served + Abandoned (Per Month)	No	Not Available	33,918	36,375
Call Center: Average Number of Calls Served (Per Month)	No	Not Available	Not Available	Not Available
Medical Assistance: Average Alliance Medical Assistance Program Enrollment (Per Month)	No	Not Available	Not Available	Not Available
Medical Assistance: Average Medicaid (MAGI + Non-MAGI) Enrollment (Per Month)	No	Not Available	Not Available	Not Available
Medical Assistance: Number of Medicaid Applications	No	Not Available	Not Available	4982
Medical Assistance: Number of Medicaid Applications that are Approved	No	Not Available	Not Available	5489
Service Centers: Average Daily Number of Client Visits at Service Centers, Including Lobby Cases (Per Month)	No	Not Available	Not Available	Not Available
Service Centers: Average Daily Number of Non-lobby Cases at Service Centers (Per Month)	No	Not Available	Not Available	Not Available
SNAP: Average SNAP Caseload (Per Month)	No	Not Available	Not Available	71,743
SNAP: Number of Households New Approved for SNAP and Receiving SNAP Benefits (Per Month)	No	Not Available	Not Available	Not Available
SNAP: Number of Households Re-certified for SNAP Eligibility (Per Month)	No	Not Available	Not Available	3354
SNAP: Number of SNAP Applications (Monthly Average)	No	Not Available	Not Available	4813

6. Supportive Services to Vulnerable Adults

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of cases investigated in APS	No	Not Available	Data Forthcoming	1061
Number of court Appointed Guardians/Conservators	No	Not Available	Data Forthcoming	20
Number of referrals received in APS	No	Not Available	Data Forthcoming	1705

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.