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# Department of Human Services

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Table JA0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$511,584,037	\$515,208,050	\$557,758,359	\$590,326,349	5.8
FTEs	1,168.2	1,098.0	1,335.0	1,322.5	-0.9

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:** 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(ESA):** determines and maintains eligibility for cash, food, child care, and medical benefits. ESA also, through a Two Generational approach, administers the Temporary Assistance for Needy Families (TANF) and Supplemental Nutritional Assistance Program (SNAP) Employment and Training programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustaining income.

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

The agency's FY 2020 approved budget is presented in the following tables:

## FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JA0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

**Table JA0-2**

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
<b>Appropriated Fund</b>													
<b>GENERAL FUND</b>													
Local Funds	293,589	362,995	383,496	400,124	16,628	4.3	583.8	547.3	693.3	694.7	1.3	0.2	
Special Purpose Revenue Funds	2,012	1,482	1,032	1,000	-32	-3.1	12.1	1.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR GENERAL FUND</b>	<b>295,601</b>	<b>364,476</b>	<b>384,529</b>	<b>401,124</b>	<b>16,595</b>	<b>4.3</b>	<b>595.9</b>	<b>548.3</b>	<b>693.3</b>	<b>694.7</b>	<b>1.3</b>	<b>0.2</b>	
<b>FEDERAL RESOURCES</b>													
Federal Grant Funds	181,731	135,908	152,925	168,822	15,897	10.4	390.9	361.1	429.2	426.1	-3.1	-0.7	
Federal Medicaid Payments	31,076	11,931	17,381	17,423	43	0.2	161.8	171.6	191.5	180.7	-10.7	-5.6	
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>212,807</b>	<b>147,840</b>	<b>170,305</b>	<b>186,246</b>	<b>15,940</b>	<b>9.4</b>	<b>552.7</b>	<b>532.7</b>	<b>620.6</b>	<b>606.8</b>	<b>-13.8</b>	<b>-2.2</b>	
<b>INTRA-DISTRICT FUNDS</b>													
Intra-District Funds	3,176	2,892	2,924	2,957	33	1.1	19.6	17.0	21.0	21.0	0.0	0.0	
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>3,176</b>	<b>2,892</b>	<b>2,924</b>	<b>2,957</b>	<b>33</b>	<b>1.1</b>	<b>19.6</b>	<b>17.0</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>GROSS FUNDS</b>	<b>511,584</b>	<b>515,208</b>	<b>557,758</b>	<b>590,326</b>	<b>32,568</b>	<b>5.8</b>	<b>1,168.2</b>	<b>1,098.0</b>	<b>1,335.0</b>	<b>1,322.5</b>	<b>-12.4</b>	<b>-0.9</b>	

\*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table JA0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table JA0-3**

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	52,670	53,826	68,900	79,513	10,613	15.4
12 - Regular Pay - Other	22,372	25,852	27,507	22,927	-4,580	-16.6
13 - Additional Gross Pay	598	593	16	5	-11	-68.8

**Table JA0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Approved FY 2020</b>	<b>Change from FY 2019</b>	<b>Percentage Change*</b>
14 - Fringe Benefits - Current Personnel	17,773	19,387	24,368	25,750	1,382	5.7
15 - Overtime Pay	3,477	2,763	94	13	-81	-85.7
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>96,889</b>	<b>102,420</b>	<b>120,885</b>	<b>128,208</b>	<b>7,323</b>	<b>6.1</b>
20 - Supplies and Materials	627	600	564	620	57	10.0
30 - Energy, Communication and Building Rentals	3,372	1,139	840	719	-121	-14.4
31 - Telecommunications	1,397	1,671	1,685	1,665	-20	-1.2
32 - Rentals - Land and Structures	22,204	21,284	20,191	19,613	-578	-2.9
34 - Security Services	3,813	4,388	3,686	3,686	0	0.0
35 - Occupancy Fixed Costs	1,314	1,781	2,371	2,371	0	0.0
40 - Other Services and Charges	9,716	7,200	4,937	4,426	-512	-10.4
41 - Contractual Services - Other	28,037	16,523	11,548	11,368	-180	-1.6
50 - Subsidies and Transfers	342,875	357,140	390,203	416,837	26,634	6.8
70 - Equipment and Equipment Rental	1,341	1,062	848	812	-36	-4.2
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>414,695</b>	<b>412,789</b>	<b>436,873</b>	<b>462,118</b>	<b>25,245</b>	<b>5.8</b>
<b>GROSS FUNDS</b>	<b>511,584</b>	<b>515,208</b>	<b>557,758</b>	<b>590,326</b>	<b>32,568</b>	<b>5.8</b>

\*Percent change is based on whole dollars.

**FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table JA0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Approved FY 2020</b>	<b>Change from FY 2019</b>	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Approved FY 2020</b>	<b>Change from FY 2019</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	1,155	1,336	4,952	1,565	-3,387	11.3	9.9	37.5	12.0	-25.5
(1017) Labor Management Partnership	131	136	134	137	3	1.0	0.9	1.0	1.0	0.0
(1030) Property Management	2,357	2,059	1,230	1,451	221	3.3	3.8	5.0	6.5	1.5
(1040) Information Technology	42,823	26,482	17,204	18,067	863	52.6	77.4	65.5	79.5	14.0
(1055) Risk Management	5,126	5,587	6,530	6,865	335	45.9	45.2	58.0	59.0	1.0
(1060) Legal Services	1,229	1,186	931	1,377	445	10.1	8.1	7.0	9.0	2.0
(1080) Communications	527	627	523	673	150	5.7	5.0	5.0	6.0	1.0
(1085) Customer Service	68	989	64	65	1	0.9	0.8	1.0	1.0	0.0
(1090) Performance Mgmt	2,463	3,178	3,017	3,627	610	23.4	18.1	20.0	23.0	3.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>55,879</b>	<b>41,579</b>	<b>34,585</b>	<b>33,827</b>	<b>-758</b>	<b>154.3</b>	<b>169.2</b>	<b>200.0</b>	<b>197.0</b>	<b>-3.0</b>

**Table JA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	824	816	1,124	1,275	151	5.2	4.5	3.0	5.0	2.0
(120F) Accounting Operations	4,175	3,623	1,573	2,038	465	24.2	20.7	15.2	17.0	1.8
(130F) ACFO	225	232	266	272	6	1.0	0.9	1.0	1.0	0.0
(140F) Agency Fiscal Officer	27	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>5,251</b>	<b>4,672</b>	<b>2,963</b>	<b>3,585</b>	<b>622</b>	<b>30.4</b>	<b>26.1</b>	<b>19.2</b>	<b>23.0</b>	<b>3.8</b>
<b>(2000) ECONOMIC SECURITY ADMINISTRATION</b>										
(2011) Burial Assistance	288	218	438	438	0	0.0	0.0	0.0	0.0	0.0
(2012) General Assistance for Children	695	664	806	725	-81	0.0	0.0	0.0	0.0	0.0
(2013) Interim Disability Assistance	4,398	4,516	4,319	3,346	-974	1.0	0.9	1.0	0.0	-1.0
(2020) Temporary Asst to Needy Families (TANF)	54,074	15,529	6,683	6,653	-30	0.0	0.0	0.0	0.0	0.0
(2021) Cash Assistance (TANF)	59,160	61,014	74,800	83,668	8,868	0.0	0.0	0.0	0.0	0.0
(2022) Job Opportunity and Training (TANF)	23,492	17,423	33,447	28,563	-4,884	0.0	0.0	0.0	0.0	0.0
(2024) Supplemental Food Assistance	1,155	1,070	1,300	1,155	-145	0.0	0.0	0.0	0.0	0.0
(2030) Case Management	13,069	14,928	20,481	21,913	1,432	165.3	154.3	208.0	181.0	-27.0
(2040) Eligibility Determination Services	62,569	64,926	69,370	72,499	3,128	528.2	462.8	554.0	554.0	0.0
(2055) Monitoring and Quality Assurance	3,857	4,505	4,877	5,843	966	50.3	41.4	45.0	51.0	6.0
(2065) Early Education Subsidy Transfer	36,884	36,973	36,973	36,973	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) ECONOMIC SECURITY ADMINISTRATION</b>	<b>259,642</b>	<b>221,766</b>	<b>253,495</b>	<b>261,775</b>	<b>8,280</b>	<b>744.7</b>	<b>659.4</b>	<b>808.0</b>	<b>786.0</b>	<b>-22.0</b>
<b>(5000) FAMILY SERVICES</b>										
(5010) Adult Protective Services	2,801	2,887	3,243	2,491	-752	23.3	20.4	23.8	17.8	-6.0
(5013) Homeless Prevention	0	0	0	6,360	6,360	0.0	0.0	0.0	0.0	0.0
(5014) Emergency Rental Assistance (ERAP)	0	0	0	7,873	7,873	0.0	0.0	0.0	0.0	0.0
(5020) Domestic Violence Services	2,009	2,030	2,011	2,018	8	0.0	0.0	0.0	0.0	0.0
(5021) Transitional Housing Youth	0	0	0	9,862	9,862	0.0	0.0	0.0	0.0	0.0
(5022) Youth Services	12,810	19,416	25,049	10,657	-14,392	54.7	74.9	95.0	92.0	-3.0
(5023) Homeless Service Continuum - Youth	0	0	0	1,656	1,656	0.0	0.0	0.0	1.0	1.0
(5024) Permanent Supportive Housing - Youth	0	0	0	3,732	3,732	0.0	0.0	0.0	0.0	0.0
(5026) Transitional Age Youth Shelter	0	0	0	1,980	1,980	0.0	0.0	0.0	0.0	0.0
(5027) Rapid Rehousing - Youth	0	0	0	1,200	1,200	0.0	0.0	0.0	0.0	0.0
(5028) Rapid Rehousing - Individuals (RRH-I)	0	0	0	6,182	6,182	0.0	0.0	0.0	0.0	0.0
(5029) Rapid Rehousing - Families (Rrh-F)	0	0	0	22,850	22,850	0.0	0.0	0.0	0.0	0.0
(5032) Permanent Supportive Housing	0	0	0	6,835	6,835	0.0	0.0	0.0	0.0	0.0
(5034) Permanent Supportive Housing - Individuals	0	0	0	26,012	26,012	0.0	0.0	0.0	12.0	12.0
(5035) Permanent Supportive Housing - Families	0	0	0	17,361	17,361	0.0	0.0	0.0	0.0	0.0
(5037) Homeless Services Continuum - Families	71,926	121,705	122,224	55,669	-66,555	62.2	59.0	73.0	71.0	-2.0

**Table JA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(5038) Homeless Services										
Continuum-Individuals	44,880	45,715	57,163	23,711	-33,452	49.9	50.1	59.4	58.0	-1.4
(5039) Homeless Services Continuum - General	39,988	39,570	39,338	66,839	27,501	15.2	12.4	27.1	34.5	7.4
(5040) Refugee Resettlement	1,549	1,869	2,429	2,353	-76	4.8	2.0	2.2	2.2	0.0
(5060) Strong Families	3,153	2,510	2,971	3,061	90	21.8	18.9	21.0	22.0	1.0
(5090) Community Services Block Grant	11,444	11,262	12,058	12,208	150	6.6	5.6	6.2	6.0	-0.2
(5095) Subsidy Transfer	253	229	229	229	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (5000) FAMILY SERVICES</b>	<b>190,812</b>	<b>247,195</b>	<b>266,715</b>	<b>291,139</b>	<b>24,424</b>	<b>238.7</b>	<b>243.2</b>	<b>307.7</b>	<b>316.5</b>	<b>8.8</b>
(9960) YR END CLOSE										
No Activity Assigned	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>511,584</b>	<b>515,208</b>	<b>557,758</b>	<b>590,326</b>	<b>32,568</b>	<b>1,168.2</b>	<b>1,097.8</b>	<b>1,335.0</b>	<b>1,322.5</b>	<b>-12.4</b>

(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 2020 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 and maintains eligibility and the amount of assistance for cash, food, child care, and medical benefits. ESA also, through a Two Generational approach, administers the those receiving Temporary Assistance for Needy Families (TANF) and Supplemental Nutritional Assistance Program (SNAP), Employment and Training (SNAP E&T) programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustaining income.

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 financial assistance to eligible families individuals with children under the age of 19, so that they can meet their basic needs, while supporting entire family through a Two Generational approach in providing supportive services aimed at building and transition to 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 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 22 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;
- **Homeless Prevention** - This activity includes programs for families, individuals and youth experiencing an imminent risk of homelessness that provide stabilizing services and resources aimed at preventing housing loss. Services offered may include diversion and mediation services, case management and/or care coordination, referrals to partners, rental assistance and other limited financial assistance;
- **Emergency Rental Housing** - The Emergency Rental Assistance program helps low-income District residents who are facing housing emergencies, or at imminent risk for homelessness. A housing emergency is when immediate action is needed to avoid homelessness, to re-establish a home, or to prevent eviction from a home;
- **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;
- **Transitional Housing Youth** – provides transitional housing and case management supports for up to 24 months for youth ages eighteen to twenty-four who are experiencing or at risk of experiencing homelessness;
- **Youth Services** – provides integrated services for vulnerable at-risk youth through the programs listed below. In addition to case management and crisis intervention, youth programs has the authority to travel with participants for enrichment opportunities.
  - **Alternatives to the Court Experience (ACE)**, the sole youth diversion program in Washington, DC, offers individually tailored and clinically appropriate services to youth up to 17 years old and families as alternatives to arrest and prosecution. ACE’s goal is to reduce recidivism, reengage youths in school, and improve overall youth functioning;
  - **Parent and Adolescent Support Services**– (PASS), which works with youth up to the age of 17 years old who have committed status offense (mainly truancy) by conducting comprehensive youth assessments and providing intensive case management and linkages to other supportive services;

- **Teen Parent Assessment Program (TPAP)**, which provides case management and support services to teen parents age 17 and under who receive TANF or self-refer to the program. TPAP's goal is to move program participants towards self-sufficiency through completion of their high school or GED program; and
- **Strengthening Teens Enriching Parents (STEP)**, which works with youth up to 17 years old who are reported missing to the police. Case managers provide outreach to assess why the youth has left home and together with the family, implement services with community partners – particularly Sasha Bruce – and other District agencies to reduce the likelihood of future missing persons reports, and increase family stability.
- **Homeless Services Continuum - Youth**– Provides emergency and ongoing housing support and services, including street outreach and drop-in services, to help youth who are experiencing homelessness or at risk of experiencing homelessness transition into or maintain permanent affordable housing;
- **Permanent Supportive Housing -Youth** - the Extended Transitional Housing program (ETH) provides housing support and wrap-around services to youth with a high level of need that require long-term housing supports and intensive case management and other services;
- **Transitional Age Youth Shelter** - provides emergency housing and supportive services to youth ages eighteen to twenty-four experiencing or at risk of experiencing homelessness;
- **Rapid Rehousing - Youth** - provides access to permanent housing with the use of temporary financial supports and case management assistance for up to 12 months;
- **Rapid Rehousing - Individuals** - the Rapid Re-housing for Individuals Program provides access to permanent housing with the use of temporary financial supports and case management assistance for up to 12 months;
- **Rapid Rehousing - Families** - the Family Rehousing and Stabilization Program (FRSP) supports District residents who are experiencing homelessness or at imminent risk of experiencing homelessness to achieve stability in permanent housing through individualized and time-limited assistance. FRSP offers a wide range of supports that are responsive to participant needs including: individualized case management services, housing identification, connection to mainstream and community-based resources and financial assistance;
- **Permanent Supportive Housing - General** - the Shelter Plus Care program is a HUD federally funded housing voucher program that provides long-term rental assistance to chronically homeless individuals and families;
- **Permanent Supportive Housing - Individuals** - the Permanent Supportive Housing program provides long-term permanent housing to eligible chronically homeless individuals at imminent risk of becoming homeless and need intensive case management. Eligibility is based on VI-SPDAT Assessment or Full SPDAT Assessment score with PSH recommendation;
- **Permanent Supportive Housing - Families** - the Permanent Supportive Housing program provides long-term permanent housing to eligible chronically homeless families who are at risk of becoming homeless and need intensive case management. Eligibility is based on VI-SPDAT Assessment or Full SPDAT Assessment score with PSH recommendation;
- **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/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, internal affairs, homeless shelter monitoring, and a quality control division.

**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 on Human Services has no division structure changes in the FY 2020 approved budget.

## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

**Table JA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>383,496</b>	<b>693.3</b>
Removal of One-Time Costs	Multiple Programs	-8,119	-28.5
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>375,377</b>	<b>664.8</b>
Increase: To support additional FTE(s)	Multiple Programs	8,466	21.8
Increase: To support IDCR Expenditures (one-time)	Multiple Programs	3,897	25.0
Increase: To adjust the Contractual Services budget	Multiple Programs	110	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-718	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-15,836	0.0
Enhance: To fund Short Term Family Housing (STFH) operating costs	Family Services	11,262	2.0
Enhance: To provide security enhancements at the CCNV Federal City Shelter (one-time) and funding for services to families (one-time)	Family Services	3,870	0.0
Enhance: To support Homeward DC (Individual)	Family Services	2,933	1.0
Enhance: To support Homeward DC (Family)	Family Services	2,803	1.0
Enhance: To support Homeward DC (Youth)	Family Services	2,239	1.0
Transfer-Out: Transfer-out the Adult Protective Services (APS) program to Office of Aging	Family Services	-1,308	-11.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>393,096</b>	<b>705.7</b>
Enhance: To support Homeless Services for Youth, Emergency Rental Assistance, and Street Outreach to Homeless Individuals (one-time)	Family Services	4,563	0.0
Enhance: To support wrap-around services for Permanent Supportive Housing for Individuals	Family Services	1,569	0.0
Enhance: To support Permanent Supportive Housing for Youth	Family Services	1,514	0.0



**Table JA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To provide funding for Homeless Outreach	Family Services	1,400	0.0
Enhance: To support additional FTE(s)	Family Services	529	5.0
Enhance: Support for New Heights program	Family Services	375	0.0
Enhance: To align resources for Transitional Housing and Rapid Rehousing for Youth	Family Services	159	0.0
Reduce: To adjust the Contractual Services budget to reflect spending patterns	Family Services	-369	0.0
Reduce: To reflect programmatic cost savings in Local funds	Economic Security Administration	-751	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-1,961	-16.0
<b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>		<b>400,124</b>	<b>694.7</b>
<b>FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE</b>		<b>152,925</b>	<b>429.2</b>
Increase: To align resources with operational spending goals	Multiple Programs	14,236	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,499	-3.1
Increase: To adjust the Contractual Services budget	Multiple Programs	162	0.0
<b>FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>168,822</b>	<b>426.1</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget</b>		<b>168,822</b>	<b>426.1</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2019 Approved Budget and FTE</b>		<b>17,381</b>	<b>191.5</b>
Increase: To support nonpersonal service costs	Multiple Programs	578	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	88	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-623	-10.7
<b>FEDERAL MEDICAID PAYMENTS: FY 2020 Mayor's Proposed Budget</b>		<b>17,423</b>	<b>180.7</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2020 District's Approved Budget</b>		<b>17,423</b>	<b>180.7</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE</b>		<b>1,032</b>	<b>0.0</b>
Decrease: To realize savings in nonpersonal services	Economic Security Administration	-32	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>1,000</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget</b>		<b>1,000</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE</b>		<b>2,924</b>	<b>21.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	74	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-42	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>2,957</b>	<b>21.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget</b>		<b>2,957</b>	<b>21.0</b>
<b>GROSS FOR JA0 - DEPARTMENT OF HUMAN SERVICES</b>		<b>590,326</b>	<b>1,322.5</b>

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

**FY 2020 Approved Budget Changes**

The Department of Human Services' (DHS) approved FY 2020 gross budget is \$590,326,349, which represents a 5.8 percent increase over its FY 2019 approved gross budget of \$557,758,359. The budget is comprised of \$400,123,942 in Local funds, \$168,822,124 in Federal Grant funds, \$17,423,455 in Federal Medicaid Payment funds, \$1,000,000 in Special Purpose Revenue funds, and \$2,956,827 in Intra-District funds.

## **Recurring Budget**

The FY 2020 budget for DHS includes a reduction of \$8,119,038 and 28.5 Full-Time-Equivalent (FTE) positions to account for the removal of one-time funding appropriated in FY 2019. This funding was comprised of \$3,897,009 to support costs associated with a reallocation of funding between federal and Local funds, \$1,000,000 to support the Rapid Rehousing program, \$1,000,000 to support Interim Disability Assistance, \$1,000,000 to support the New Heights program, \$624,029 to fund the Emergency Rental Assistance program (ERAP), \$300,000 to support additional on-site wrap-around services at a new 24 hour per day drop-in center for youth experiencing homelessness or at risk of becoming homeless, \$200,000 to fund the “Applicability Clause to DC Health Care Alliance Re-certification Simplification Amendment Act of 2019”, and \$98,000 to support aftercare and prevention services for youth homelessness programs.

## **Mayor’s Proposed Budget**

**Increase:** In Local funds, DHS proposes a net increase of \$8,466,322 and 21.8 FTEs across multiple divisions to align personal services and Fringe Benefits with projected costs. The Local funds personal services budget also proposes a one-time increase of \$3,897,009 and 25.0 FTEs to reflect a shift from indirect cost rate expenditures to Local expenditures. Additionally, the proposal includes an increase of \$110,074 in Contractual Services primarily to support the software development upgrade activities required for the Document Imaging Management Systems (DIMS) in the Economic Security division.

In Federal Grant funds, DHS proposes a net increase of \$14,236,435 across multiple divisions, primarily to support projected TANF carryover funds. The proposal also includes a net personal services increase of \$1,498,662 to reflect a 3.0 percent cost-of-living (COLA) adjustment for bargaining units 1 and 2, as well as salary and Fringe Benefit adjustments for career ladder promotions and adjustments for overtime. This adjustment also includes a net reduction of 3.1 FTEs. Lastly, the agency's proposed Contractual Services budget is increased by \$162,238 across multiple divisions to properly align spending with the agency's operations.

The proposed budget for Federal Medicaid Payments supports an increase of \$577,701 in nonpersonal services to support costs for postage, printing, software licenses, and other operational costs. The Contractual Services budget is projected to rise by \$88,188 to reflect contractual obligations for temporary services and asset verification of recipients receiving various services.

DHS’ proposed budget for Intra-District funds includes an increase of \$74,057 to support adjustments to personal services for salary and Fringe Benefit adjustments.

**Decrease:** In Local funds, DHS proposes a decrease of \$717,892 across multiple divisions to reflect adjustments based on Fixed Cost estimates provided by the Department of General Services and Telecommunications estimates provided by the Office of the Chief Technology Officer. This adjustment includes reductions of \$577,537 in Rental costs, \$120,833 in Energy-related commodities, and \$19,522 in Telecommunication costs. For FY 2020, DHS also proposes a net decrease of \$15,835,979 in Subsidies and Transfers, primarily to reflect anticipated reductions and savings in Cash Assistance, Homeless Services Continuum, partially offset by an increase to TANF for COLA adjustments.

In Federal Medicaid Payments funds, DHS projects a net personal services reduction of \$623,001 and 10.7 FTEs primarily due vacancy savings adjustments.

In Special Purpose Revenue Funds, DHS proposes a decrease of \$32,431 in the Economic Security division to align the budget with projected revenue and available fund balance.

In Intra-District funds, DHS proposes a net decrease of \$41,500 across multiple divisions. This adjustment reflects increased funding for a Memorandum of Understanding (MOU) with the Department of Health Care Finance for costs related to the D.C. Access System (DCAS), offset by a reduction in funding for an MOU with the Department of Energy and Environment for the Low-Income Home Energy Assistance Program (LIHEAP).

**Enhance:** In Local Funds, DHS proposes an increase of \$11,262,000 and 2.0 FTEs in the Family Services division to support the Short-Term Family Housing (STFH) program. Specifically, this funding will be used to continue the transformation of the homeless services system into an effective crisis response system, which will operate seven STFH sites in FY 2020. The STFH sites will provide robust services, offer safe housing,

and help families to transition quickly into permanent housing. Additionally, DHS' proposed Local funds budget is increased by \$3,869,990 in one-time funding, of which \$2,999,990 is to support families experiencing homelessness and \$870,000 is to provide security enhancements at the CCNV Federal City Shelter located in Northwest Washington. The CCNV shelter will provide additional security services including contracted security staff, internal and exterior cameras, flood lights, and security systems at the main entrances. In continuing support of the agency's efforts to address the housing needs for the District's homeless persons, DHS' Local budget proposes an increase of \$7,974,920 to support the Homeward DC initiative. This adjustment is comprised of \$2,932,800 in funding to support homeless individuals, \$2,803,120 for homeless families, and \$2,239,000 for homeless youth. This enhancement will help these persons to transition out of homelessness.

**Transfer-Out:** DHS' Local funds budget proposal includes a reduction of \$1,308,039 and 11.0 FTEs to reflect the transfer of positions and functions to the Department of Aging and Community Living's budget to implement the Adult Protective Services program.

### **District's Approved Budget**

**Enhance:** The approved Local funds budget for DHS has several one-time enhancements totaling \$4,562,714 in the Family Services division. They include \$2,127,714 to support street outreach for homeless individuals; \$1,115,000 to support the Emergency Rental Assistance Program (ERAP); and \$1,320,000 for 60 new units of Transitional Age Youth shelter beds. The budget also provides enhancements totaling \$5,546,466 in recurring funds. This includes further investments in proven and effective services for youth through an increase of \$1,513,800 to provide 35 new units of Permanent Supportive Housing (PSH) for youth. Additionally, the budget includes an increase of \$1,569,261 to provide wrap-around services for 260.5 new units of Permanent Supportive Housing for unaccompanied adults. The budget also provides an increase of \$1,400,000 in recurring funds to further support street outreach for adults experiencing homelessness and \$375,000 in funding for the New Heights program for expectant and parenting students. Finally, the budget includes an increase of \$529,405 and 5 FTEs to support one Contract Administrator position to work on PSH for individuals, one Social Worker to support Targeted Affordable Housing (TAH) for individuals experiencing homelessness, two case managers to support TAH for families experiencing homelessness, and one program management position for services that support youth experiencing homelessness. The approved budget also includes \$375,000 in funding for the New Heights program for expectant and parenting students. Finally, a net increase of \$159,000 in the Family Services division includes \$1,134,000 for 27 new units of Transitional Housing for youth, offset by a reduction to Rapid Rehousing for Youth program by \$975,000 and redirects that funding to other effective programs for youth.

**Reduce:** A local fund savings of \$368,685 in the Family Services division and \$751,353 in the Economic Security division to align the budget with ongoing spending patterns. The budget also includes a net reduction of \$1,960,778 and 16.0 FTEs to reflect savings in personnel services primarily in the Economic Security division.

## Agency Performance Plan\*

The Department of Human Services (DHS) has the following strategic objectives for FY 2020:

### 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. Through a Two Generational Approach, empower DHS customers 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.

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### 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.

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#### 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 hypothermia and cold emergency alerts.	Daily Service

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#### 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	<p>DHS, Family Services Administration (FSA), Youth Services Division (YSD) provides youth-focused services through the following programs:</p> <ul style="list-style-type: none"> <li>• Parent and Adolescent Support Services (PASS), which works with youth up to the age of 17 years old who have committed status offenses (mainly truancy) by conducting comprehensive youth assessments and providing intensive case management and linkages to other supportive services.</li> <li>• PASS Crisis and Stabilization Team (PCAST), provides crisis assessment, intervention, and stabilization services to youth and their families that are referred to the Parent and Adolescent Support Services Program (PASS). Staff provide outreach, advocacy and coordination of services while engaging community resources. In addition, PCAST works to enhance coping skills and empower youth and their families to achieve stability.</li> <li>• Functional Family Therapy (FFT) is an intensive, short term intervention/preventive service that offers in-home family counseling designed specifically to address status-offending behaviors and juvenile delinquency from a relational/ family-based perspective. FFT services target adolescents who are experiencing a high level of conflict in the home, exposure to domestic violence, truancy, curfew violations, running away, and substance abuse. In addition, FFT services are also used as part of the homeless youth prevention services. FFT sessions are held at least once per week for 3-6 months; every session includes all key members of the family. FFT therapists use a national FFT evidence-based model to work with the referred youth and families. This model assesses family behaviors that have contributed to the youth's delinquent behavior, modifies strained family communication, improves parenting skills, and generalizes changes to community contexts and relationships.</li> <li>• Alternatives to the Court Experience (ACE), the sole diversion program in Washington, DC, which offers individually tailored and clinically-appropriate services to youth up to 17 years old and families as alternatives to arrest and prosecution. ACE's goal is to reduce recidivism, reengage youths in school, and improve overall youth functioning</li> <li>• The Teen Parent Assessment Program (TPAP), which provides case management and support services to teen parents ages 17 and under who receive TANF or self-refer to the program. TPAP's goal is to move program participants towards self-sufficiency through completion of their high school or GED program.</li> <li>• Strengthening Teens Enriching Parents (STEP), which works with youth up to 17 years old who are</li> </ul>	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
	<p>reported missing to the police. Case managers provide outreach to assess why the youth has left home and together with the family, implement services with community partners--particularly Sasha Bruce--and other District agencies to reduce the likelihood of future missing persons reports, and increase family stability.</p> <ul style="list-style-type: none"> <li>• Homeless Youth Services works with youth up to 24 years old who are experiencing homelessness—or at risk of experiencing homelessness—connect with services to reunite them with their family and resolve family conflicts. Community organizations provide services such as drop-in centers, street outreach and housing.</li> </ul>	

**4. Through a Two Generational Approach, empower DHS customers 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	<p>The Economic Security Administration provides case management and employment assistance through the Temporary Assistance for Needy Families (TANF) Education and Employment Program and Supplemental Nutrition Assistance Program (SNAP) Employment and Training Program, which provide job readiness and training activities designed to improve long-term employability and achieve sustaining income.</p>	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	<p>The Economic Security Administration provides eligibility determination and enrollment support for Federal and District case, food, child care, and medical benefits. These include:</p> <ul style="list-style-type: none"> <li>• 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;</li> <li>• 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;</li> <li>• District of Columbia Interim Disability Assistance program, which provides assistance to Supplemental Security Income (SSI) applicants pending SSI determination;</li> <li>• District of Columbia’s child care subsidy program; and</li> <li>• Federal and District medical assistance programs, including Medicaid, Children’s Health Insurance Program (CHIP), and the D.C. Healthcare Alliance Program..</li> </ul>	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: <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• The Office of Refugee Resettlement serves to transition District of Columbia Refugees from dependency on public assistance to self-sufficiency.</li> </ul>	Daily Service

## 7. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)

Activity Title	Activity Description	Type of Activity
Agency Management/Performance Management	The Office of the Director provides executive management, policy direction, strategic and financial planning, human capital management, information technology, capital programs, legislative and community relations, legal guidance, 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.	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average length of time (days) experiencing homelessness (individuals)	No	126	Not Available	113	150	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Individuals becoming homeless for the first time	No	5172	Not Available	6933	4800	Not Available
Percent of individuals returning to homelessness within 6- 12 months	No	6%	Not Available	6.8%	5%	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average length of time (days) experiencing homelessness (families)	No	328	Not Available	350	250	Not Available
Families becoming homeless for the first time	No	861	Not Available	415	800	Not Available
Percent of families returning to homelessness within 6- 12 months	No	2%	Not Available	1.6%	3%	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of teen parents receiving services from TPAP who are enrolled in an educational or vocational training program and are meeting the requirements of the Educational component of their Individual Responsibility Plan (IRP)	No	67%	70%	76%	75%	75%
Percent of teen parents receiving services from the Teen Parent Assessment Program who do not have additional pregnancies	No	98%	95%	99%	85%	85%
Percent of youth engaged in PASS, ACE, and STEP who show improved functioning at closure as indicated by declines in their Child and Adolescent Functional Assessment Scale (CAFAS) scores	No	90%	85%	80.8%	85%	85%
Percent of youth engaged in the ACE and PASS programs who complete the programs without additional legal involvement	No	88.3%	85%	90.8%	85%	85%
Percent of youth who completed the ACE and PASS programs and show improvement in school attendance when truancy is an issue at the time of referral	No	63%	65%	47%	60%	60%
Youth Diverted from Shelter Placement	No	Not Available	Not Available	8	16	16
Youth Shelter Exits to Permanency	No	Not Available	Not Available	50	8	8



**4. Through a Two Generational Approach, empower DHS customers to improve their economic stability and well-being. (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of New Education or Training Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	No	Not Available	10	10	10	10
Number of New Employment Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	No	Not Available	20	15.2	18	18
Percent of Newly Employed Customers Earning a DC Living Wage	No	Not Available	25%	33.5%	35%	35%
Percent of TANF Employment Program Participants Who Participated in Eligible Activities	No	Not Available	25%	18.5%	25%	25%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Call Center: Abandonment Rate	No	37%	15%	50.2%	40%	40%
Call Center: Average Wait Time (Minutes)	No	Not Available	5	16	12	12
SNAP Application Timely Processing Rate (applications processed within 7 days for e-SNAP and 30 days for regular SNAP)	No	Not Available	95%	95.4%	95%	95%
SNAP Error Rate	No	15.9%	8%	14.5%	10%	10%
Service Center Average Wait Time in Lobby (minutes)	No	Not Available	100	113	110	110
Service Center Average Wait Time in non-Lobby (days)	No	Not Available	4	6.5	7	7
Service Center Same Day Completion Rate (Percent of Lobby Cases)	No	Not Available	90%	84.8%	85%	85%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Emergencies Responded to Within 24 Hours by Adult Protective Services	No	Not Available	80%	100%	95%	95%
Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working by Adult Protective Services	No	98.5%	95%	97.3%	95%	95%

**7. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	18.1	Not Available	Data Forthcoming	Not Available	Not Available

**7. Create and maintain a highly efficient, transparent, and responsive District government.  
(9 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	106%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	8.1%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	96.7%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	71%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	6.5%	Not Available	Data Forthcoming	Not Available	Not Available

**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 and FSET Case Management and Employment Assistance**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Average Number of Families Entering TANF (Per Month)	No	Data Forthcoming	304	402
Average Number of Families Exiting TANF (Per Month)	No	397	641	413
Average TANF Caseload (Per Month)	No	Not Available	Not Available	11,651
Number of Families Re-certified for TANF Eligibility (Per Month)	No	Not Available	Not Available	605
Total Number of Adults Receiving TANF Cash Benefits (Monthly Average)	No	Not Available	12,052	9551

**1. TANF and FSET Case Management and Employment Assistance**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Total Number of Children Receiving TANF Cash Benefits (Monthly Average)	No	24,472	24,059	19,547
Total Number of Work-Eligible TANF Customers (Monthly Average)	No	11,693	9619	8118

**2. Eligibility Determination and Enrollment Support**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Call Center: Average Number of Calls Received, Includes Served + Abandoned (Per Month)	No	Not Available	36,375	37,128
Call Center: Average Number of Calls Served (Per Month)	No	Not Available	Not Available	18,321
Medical Assistance: Average Alliance Medical Assistance Program Enrollment (Per Month)	No	Not Available	Not Available	15,315
Medical Assistance: Average Medicaid (MAGI + Non-MAGI) Enrollment (Per Month)	No	Not Available	Not Available	259,558
Medical Assistance: Number of Medicaid Applications	No	Not Available	4982	3518
Medical Assistance: Number of Medicaid Applications that are Approved	No	Not Available	5489	3564
Service Centers: Average Daily Number of Client Visits at Service Centers, Including Lobby Cases (Per Month)	No	Not Available	Not Available	779
Service Centers: Average Daily Number of Non-lobby Cases at Service Centers (Per Month)	No	Not Available	Not Available	581
SNAP: Average SNAP Caseload (Per Month)	No	Not Available	71,743	68,828
SNAP: Number of Households New Approved for SNAP and Receiving SNAP Benefits (Per Month)	No	Not Available	Not Available	2514
SNAP: Number of Households Re-certified for SNAP Eligibility (Per Month)	No	Not Available	3354	3340
SNAP: Number of SNAP Applications (Monthly Average)	No	Not Available	4813	3367

**3. Supportive Services to Vulnerable Adults**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of cases investigated in APS	No	Data Forthcoming	1061	1785
Number of court Appointed Guardians/Conservators	No	Data Forthcoming	20	97
Number of referrals received in APS	No	Data Forthcoming	1705	2099

**4. Homeless Services Continuum- Individuals**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Average monthly housing placements (Individuals experiencing homelessness)	No	150	142	188
Average monthly housing placements (Veterans)	No	99	94	115
Number of homeless Veterans, Point-in-Time (PIT)	No	338	285	302

#### 4. Homeless Services Continuum- Individuals

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of individuals experiencing chronic homelessness, Point-in-Time (PIT)	No	1501	1470	1586
Number of individuals experiencing homelessness (annual)	No	11,144	11,334	12,343
Number of individuals experiencing homelessness, January Point-in-Time (PIT)	No	3673	3583	3770

#### 5. Homeless Services Continuum- Families

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average monthly census in family shelter	No	948	872	670
Number of family households experiencing homelessness (annual)	No	2256	1753	1545
Number of family households experiencing homelessness, January Point-in-Time (PIT)	No	1491	1166	924
Number of housing placements annually (family households)	No	699	471	621

#### 6. Youth-Focused Diversion Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average monthly placements of youth experiencing homelessness placed through the coordinated entry system	No	14	14	13.8
Number of teen parents served by the Teen Parent Assessment Program (TPAP)	No	67	47	51
Number of youth served by the Parent and Adolescent Support Services Program (PASS)	No	326	456	498
Number of youth served in the Alternatives to the Court Experience Program (ACE)	No	860	767	693

#### Performance Plan End Notes:

\*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

\*\*\* District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.