
Department of Human Services

www.dhs.dc.gov

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Table JA0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$515,208,050	\$564,252,797	\$590,326,349	\$609,933,995	3.3
FTEs	1,098.0	1,168.7	1,322.5	1,314.3	-0.6
CAPITAL BUDGET	\$62,163,605	\$67,213,260	\$54,489,400	\$5,777,000	-89.4
FTEs	3.0	2.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JA0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table JA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	362,995	375,404	400,124	419,714	19,590	4.9	547.3	649.5	694.7	731.1	36.4	5.2
Special Purpose Revenue Funds	1,482	-627	1,000	1,000	0	0.0	1.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	364,476	374,778	401,124	420,714	19,590	4.9	548.3	649.5	694.7	731.1	36.4	5.2
FEDERAL RESOURCES												
Federal Grant Funds	135,908	173,141	168,822	169,294	472	0.3	361.1	370.6	426.1	416.5	-9.6	-2.2
Federal Medicaid Payments	11,931	13,653	17,423	16,562	-862	-4.9	171.6	128.9	180.7	145.7	-35.1	-19.4
TOTAL FOR FEDERAL RESOURCES	147,840	186,794	186,246	185,856	-390	-0.2	532.7	499.5	606.8	562.2	-44.6	-7.4
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,892	2,681	2,957	3,364	408	13.8	17.0	19.7	21.0	21.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	2,892	2,681	2,957	3,364	408	13.8	17.0	19.7	21.0	21.0	0.0	0.0
GROSS FUNDS	515,208	564,253	590,326	609,934	19,608	3.3	1,098.0	1,168.7	1,322.5	1,314.3	-8.2	-0.6

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table JA0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table JA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	53,826	79,762	79,513	101,989	22,476	28.3
12 - Regular Pay - Other	25,852	4,849	22,927	1,307	-21,620	-94.3
13 - Additional Gross Pay	593	1,508	5	21	16	315.7
14 - Fringe Benefits - Current Personnel	19,387	21,093	25,750	25,679	-71	-0.3
15 - Overtime Pay	2,763	3,331	13	1	-13	-94.2
SUBTOTAL PERSONAL SERVICES (PS)	102,420	110,542	128,208	128,996	788	0.6

Table JA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
20 - Supplies and Materials	600	543	620	513	-107	-17.3
30 - Energy, Communication and Building Rentals	1,139	768	719	2,576	1,856	258.2
31 - Telecommunications	1,671	1,621	1,665	1,728	63	3.8
32 - Rentals - Land and Structures	21,284	19,893	19,613	24,882	5,269	26.9
34 - Security Services	4,388	3,442	3,686	5,008	1,323	35.9
35 - Occupancy Fixed Costs	1,781	2,006	2,371	7,044	4,673	197.1
40 - Other Services and Charges	7,200	4,492	4,426	5,241	815	18.4
41 - Contractual Services - Other	16,523	9,711	11,368	12,082	714	6.3
50 - Subsidies and Transfers	357,140	409,578	416,837	421,301	4,464	1.1
70 - Equipment and Equipment Rental	1,062	1,656	812	562	-251	-30.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	412,789	453,710	462,118	480,938	18,820	4.1
GROSS FUNDS	515,208	564,253	590,326	609,934	19,608	3.3

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JA0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,336	1,459	1,565	1,751	185	9.9	34.7	12.0	14.0	2.0
(1017) Labor Management Partnership	136	111	137	142	5	0.9	0.9	1.0	1.0	0.0
(1030) Property Management	2,059	1,406	1,451	1,520	69	3.8	4.2	6.5	6.5	0.0
(1040) Information Technology	26,482	15,397	18,067	18,802	735	77.4	51.5	79.5	66.3	-13.2
(1055) Risk Management	5,587	6,913	6,865	7,152	287	45.2	48.5	59.0	61.0	2.0
(1060) Legal Services	1,186	1,268	1,377	1,389	13	8.1	6.4	9.0	9.0	0.0
(1080) Communications	627	626	673	734	62	5.0	3.9	6.0	6.0	0.0
(1085) Customer Service	989	52	65	58	-7	0.8	0.7	1.0	1.0	0.0
(1090) Performance Management	3,178	3,295	3,627	4,164	538	18.1	17.0	23.0	25.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	41,579	30,527	33,827	35,712	1,885	169.2	167.8	197.0	189.8	-7.2
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	816	837	1,275	1,020	-255	4.5	2.7	5.0	5.0	0.0
(120F) Accounting Operations	3,623	2,082	2,038	2,093	54	20.7	13.2	17.0	17.0	0.0
(130F) ACFO	232	237	272	279	7	0.9	0.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	4,672	3,157	3,585	3,392	-193	26.1	16.9	23.0	23.0	0.0

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(2000) ECONOMIC SECURITY ADMINISTRATION										
(2011) Burial Assistance	218	336	438	438	0	0.0	0.0	0.0	0.0	0.0
(2012) General Assistance for Children	664	758	725	725	0	0.0	0.0	0.0	0.0	0.0
(2013) Interim Disability Assistance	4,516	4,677	3,346	3,345	-1	0.9	0.9	0.0	0.0	0.0
(2020) Temporary Asst to Needy Families (TANF)	15,529	26,937	6,653	1,405	-5,248	0.0	0.0	0.0	0.0	0.0
(2021) Cash Assistance (TANF)	61,014	88,550	83,668	96,997	13,330	0.0	0.0	0.0	0.0	0.0
(2022) Job Opportunity and Training (TANF)	17,423	19,988	28,563	27,686	-877	0.0	0.0	0.0	0.0	0.0
(2024) Supplemental Food Assistance	1,070	1,222	1,155	1,155	0	0.0	0.0	0.0	0.0	0.0
(2030) Case Management	14,928	16,511	21,913	20,979	-934	154.3	175.0	181.0	181.0	0.0
(2040) Eligibility Determination Services	64,926	66,843	72,499	75,733	3,234	462.8	486.4	554.0	561.0	7.0
(2055) Monitoring and Quality Assurance	4,505	4,167	5,843	5,610	-233	41.4	39.3	51.0	52.0	1.0
(2065) Early Education Subsidy Transfer	36,973	36,960	36,973	36,973	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ECONOMIC SECURITY ADMINISTRATION	221,766	266,949	261,775	271,047	9,271	659.4	701.6	786.0	794.0	8.0
(5000) FAMILY SERVICES										
(5010) Adult Protective Services	2,887	3,064	2,491	0	-2,491	20.4	21.0	17.8	0.0	-17.8
(5013) Homeless Prevention	0	0	6,360	6,314	-46	0.0	0.0	0.0	0.0	0.0
(5014) Emergency Rental Assistance (ERAP)	0	0	7,873	14,023	6,150	0.0	0.0	0.0	0.0	0.0
(5020) Domestic Violence Services	2,030	2,018	2,018	2,024	6	0.0	0.0	0.0	0.0	0.0
(5021) Transitional Housing Youth	0	0	9,862	10,457	595	0.0	0.0	0.0	0.0	0.0
(5022) Youth Services	19,416	24,365	10,657	10,482	-175	74.9	88.8	92.0	93.0	1.0
(5023) Homeless Service Continuum - Youth	0	0	1,656	588	-1,069	0.0	0.0	1.0	1.0	0.0
(5024) Permanent Supportive Housing - Youth	0	0	3,732	3,732	0	0.0	0.0	0.0	0.0	0.0
(5026) Transitional Age Youth Shelter	0	0	1,980	1,980	0	0.0	0.0	0.0	0.0	0.0
(5027) Rapid Rehousing - Youth	0	0	1,200	1,200	0	0.0	0.0	0.0	0.0	0.0
(5028) Rapid Rehousing - Individuals (RRH-I)	0	0	6,182	6,182	0	0.0	0.0	0.0	0.0	0.0
(5029) Rapid Rehousing - Families (RRH-F)	0	0	22,850	32,090	9,240	0.0	0.0	0.0	0.0	0.0
(5032) Permanent Supportive Housing	0	0	6,835	5,131	-1,703	0.0	0.0	0.0	0.0	0.0
(5034) Permanent Supportive Housing - Individuals	0	0	26,012	25,928	-84	0.0	0.0	12.0	13.0	1.0
(5035) Permanent Supportive Housing - Families	0	0	17,361	18,531	1,170	0.0	0.0	0.0	1.0	1.0
(5037) Homeless Services Continuum - Families	121,705	122,635	55,669	56,917	1,248	59.0	67.7	71.0	69.0	-2.0
(5038) Homeless Services Continuum-Individuals	45,715	54,524	23,711	23,434	-277	50.1	54.8	58.0	66.0	8.0
(5039) Homeless Services Continuum - General	39,570	41,703	66,839	63,175	-3,664	12.4	24.5	34.5	34.2	-0.2
(5040) Refugee Resettlement	1,869	1,590	2,353	2,135	-218	2.0	1.9	2.2	2.2	0.0
(5060) Strong Families	2,510	2,983	3,061	2,960	-100	18.9	18.4	22.0	22.0	0.0
(5090) Community Services Block Grant	11,262	12,080	12,208	12,270	62	5.6	5.4	6.0	6.0	0.0
(5095) Subsidy Transfer	229	229	229	229	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) FAMILY SERVICES	247,195	265,190	291,139	299,783	8,644	243.2	282.4	316.5	307.5	-9.0

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(5100) TARGETED SERVICES PROGRAM										
(5120) Disability Services/MRDDA	0	-1,570	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5100) TARGETED SERVICES PROGRAM	0	-1,570	0	0	0	0.0	0.0	0.0	0.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	515,208	564,253	590,326	609,934	19,608	1,097.8	1,168.7	1,322.5	1,314.3	-8.2

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 21 activities:

- **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

- o **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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		400,124	694.7
Removal of One-Time Costs	Multiple Programs	-12,234	-24.0
LOCAL FUNDS: FY 2021 Recurring Budget		387,890	670.7
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	8,703	0.0
Increase: To align resources with operational spending goals	Multiple Programs	72	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-23,876	0.0
Shift/Increase: To support additional FTE(s)	Multiple Programs	6,362	46.4
Transfer-Out/Reduce: Adult Protective Services and other programs	Multiple Programs	-3,770	0.0
Enhance: To fund FRSP (\$11.1m), ERAP (\$2.0m), Emergency Family Shelters (\$2.0m), Transitional Age Youth Shelters (\$1.3m) (one-time)	Family Services	16,391	0.0
Enhance: TANF Cash Assistance program (one-time)	Multiple Programs	10,000	0.0
Enhance: To support Short-term Family Housing operating cost	Family Services	7,800	3.0
Enhance: To support Homeward DC	Family Services	1,521	1.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-57	0.0
Reduce: To align Fixed Costs with proposed estimates	Multiple Programs	-119	0.0
Reduce: Vacancy Savings	Economic Security Administration	-685	0.0
Reduce: TANF COLA and Power program	Economic Security Administration	-4,200	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		406,032	721.1
Enhance: To support several initiatives: ERAP (\$3.5m); Homeless Street Outreach (\$1.8m); Project Reconnect (\$1.2m) (one-time)	Family Services	6,508	0.0
Enhance: To support the Emergency Rental Assistance Program (ERAP)	Family Services	3,765	0.0

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support PSH for individuals and families, and reflect the elimination of vacant positions	Family Services	1,489	2.0
Enhance: To provide extended transitional housing for LGBTQ youth who are experiencing homelessness	Family Services	600	0.0
Enhance: To support the DC Healthcare Alliance Program Recertification Simplification Amendment Act of 2017 and reflect the elimination of vacant positions (\$30K one-time)	Economic Security Administration	544	8.0
Enhance: To support a wrap-around workforce development program for transgender youth	Family Services	500	0.0
Enhance: To support DHS' Homeless Street Outreach	Family Services	275	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		419,714	731.1
FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE		168,822	426.1
Increase: To align resources with operational spending goals	Multiple Programs	3,226	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	2,611	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	191	-9.6
Decrease: Reduction in projected TANF carryover	Multiple Programs	-5,556	0.0
FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget		169,294	416.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget		169,294	416.5
FEDERAL MEDICAID PAYMENTS: FY 2020 Approved Budget and FTE		17,423	180.7
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	1,989	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-277	0.0
Shift/Decrease: To align personal services and Fringe Benefits with projected revenues	Multiple Programs	-2,574	-35.1
FEDERAL MEDICAID PAYMENTS: FY 2021 Mayor's Proposed Budget		16,562	145.7
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2021 District's Approved Budget		16,562	145.7
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		1,000	0.0
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		2,957	21.0
Increase: To align resources with operational spending goals	Multiple Programs	303	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	104	0.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		3,364	21.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		3,364	21.0
GROSS FOR JA0 - DEPARTMENT OF HUMAN SERVICES		609,934	1,314.3

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

FY 2021 Approved Budget Changes

The Department of Human Services' (DHS) approved FY 2021 gross budget is \$609,933,995, which represents a 3.3 percent increase over its FY 2020 approved gross budget of \$590,326,349. The budget is comprised of \$419,713,591 in Local funds, \$169,294,054 in Federal Grant funds, \$16,561,911 in Federal Medicaid Payment funds, \$1,000,000 in Special Purpose Revenue funds, and \$3,364,439 in Intra-District funds.

Recurring Budget

The FY 2021 budget for DHS includes a reduction of \$12,234,317 and 24.0 Full-Time-Equivalent (FTE) positions to account for the removal of one-time funding appropriated in FY 2020. This funding was comprised of \$3,801,613 to support costs associated with Indirect Cost Recovery, \$2,999,990 to support the Rapid Rehousing program, \$2,127,714 to support Homeless Street Outreach programs, \$1,320,000 to support the housing to Transitional Age Youth, \$1,115,000 to fund the Emergency Rental Assistance Program (ERAP), \$870,000 to support Federal City Shelter security enhancements.

Mayor's Proposed Budget

The Department of Human Services' (DHS) overriding mission is to empower every District resident to reach their full potential by providing meaningful connection to work opportunities, economic assistance, and supportive services. DHS' FY 2021 budget proposal reflects the following priorities: developing an effective system of care for families who experience homelessness; developing an effective crisis response system for unaccompanied adults who experience homelessness; supporting TANF participants to improve their economic stability and well-being; improving the customer experience at DHS service centers; and implementing a system of services and supports for youth.

Increase: DHS' proposed Local funds budget includes an increase of \$8,703,113 across multiple divisions to account for projected Fixed Cost estimates. This adjustment includes \$4,673,050 for Occupancy; \$1,975,221 for Energy; \$1,322,569 for Security Services; \$669,239 for Rentals; and \$63,034 for Telecommunications costs. Additionally, the proposed Local budget reflects an increase of \$72,389 primarily in the Agency Management division to support the agency's operational goals for the D.C. Access System (DCAS).

In Federal Grant funds, DHS proposes a net increase of \$3,226,493, due primarily to Memorandum of Understanding (MOU) agreements with the Department of Health Care Finance (DHCF) to support DCAS. DHS also proposes an increase of \$2,610,590 for Rental costs. In addition, the agency's proposal for personal services is increased by \$190,917 to reflect adjustments to salaries and Fringe benefits. This adjustment includes a net reduction of 9.6 FTEs to reflect a transfer to the Department of Aging and Community Living (DACL).

DHS' proposed budget for Federal Medicaid Payments supports an increase of \$1,989,410 to cover projected Rental costs.

DHS' Intra-District budget projects a net increase of \$303,293 due to a MOU with DHCF for cost related to DCAS, in addition to a propose increase to personal services by \$104,319 across multiple divisions to align the budget with projected costs.

Decrease: DHS' Local funds budget proposal reflects a net decrease of \$23,876,085 across multiple programs. The reduction is primarily driven by three factors: cost savings of \$11,523,567 in various grants and contracts in the Homeless Services division; a reallocation of \$8,703,113 to fund projected increases in various Fixed-Cost commodities; and a reduction of \$2,466,994 in Subsidies and Transfers to align the personal services budget. DHS' Federal Grant funds proposal reflects a decrease of \$5,556,071 to reflect reduced projected carryover of TANF funding.

DHS' Federal Medicaid Payments budget proposal includes a decrease of \$276,949 to align the budget with Fixed Cost estimates.

Shift/Increase: DHS' Local funds budget proposal is increased by \$6,362,259 and 46.4 FTEs across multiple divisions. This adjustment is primarily due to the reallocation of \$2,560,646 and 23 positions from the agency's Federal Medicaid Payments to the Local funds budget. The additional funding and FTE increase is attributed to various personal services adjustments to align the budget with projected revenues and to account for career ladder promotions, step increases, and Fringe Benefits.

Shift/Decrease: DHS Federal Medicaid Payments budget proposal is decreased by \$2,574,005 and 35.1 FTEs primarily due to the reallocation of 23 positions to the agency's Local funds budget and 2 positions to Federal Grant funds. The remaining 10 positions were eliminated because of a change in the DCAS cost allocation plan.

Enhance: DHS' Local funds budget proposes several new initiatives totaling \$16,390,800 in the Family Services division, including \$11,070,800 to provide one-time funding for the Family Rehousing and Stabilization Program (FRSP); \$4,000,000 in one-time funding to support two initiatives - \$2,000,000 for the Emergency Rental Assistance Program (ERAP) and \$2,000,000 to support hotel costs for the homeless - and \$1,320,000 in one-time funding to support transitional age youth shelters, related to a reduction in the recurring budget for the same purpose. In addition, the Local funds proposal includes \$10,000,000 in one-time funding for the TANF Cash Assistance program, \$7,800,000 to support Short-Term Family Housing operating cost, and \$1,520,872 to support the Homeward DC program.

Reduce: DHS' Local funds budget proposal includes reductions of \$57,237 in nonpersonal services to reflect various cost-saving adjustments and \$118,728 in Fixed Costs to properly align the budget for auto fuel and electricity costs. Further reductions of \$684,976 across multiple divisions align the personal services budget with projected costs, which includes a vacancy savings adjustment. In the Economic Security Administration division, the agency proposes a reduction of \$4,200,000, of which \$2,100,000 is for TANF cost-of-living adjustments, and \$2,100,000 is to the Program On Work Employment and Responsibility (POWER).

Transfer-Out/Reduce: In Local funds, DHS budget proposal reflects the following combination of transfers and reductions totaling of \$3,769,747. This adjustment includes \$1,886,291 for the transfer of staff, functions, and responsibilities for the Adult Protective Services (APS) program to DACL; a reduction of \$1,320,000 in support for transitional age youth shelters, which is replaced by one-time funding as noted above; a reduction of \$375,000 to reflect cost savings to for pre-teen birth prevention; \$168,456 for the transfer of funding to support outreach activities in the Mayor's Office of Asian and Pacific Islander Affairs; and \$20,000 for the transfer of funds for the Deputy Mayor for Health and Human Services' Inter-Agency Council on Homelessness (ICH) Consumer Stipend.

District's Approved Budget

Enhance: DHS' approved budget includes an increase of \$6,508,000 to support several one-time initiatives in the Family Services division to address homelessness for families, individuals, and youth in the District. These initiatives include: \$3,500,000 to support the Emergency Rental Assistance Program (ERAP); \$1,808,000 to support Homeless Street Outreach; and \$1,200,000 for Project Reconnect. The agency's approved Local funds budget also includes a \$3,765,054 increase in recurring funding for ERAP. Additionally, a net increase of \$1,488,884 and 2.0 FTEs reflects support for Permanent Supportive Housing (PSH) for individuals and families in the Family Services division. The adjustment for PSH includes an increase of \$1,634,803 and 4.0 FTEs for 160 units housing and an unrelated reduction of \$145,918 and 2.0 vacant FTEs. To address the need for transitional housing for LGBTQ youth experiencing homelessness, the Local funds budget reflects an increase of \$600,000 in the Family Services division. In the Economic Security Administration division, the Local funds budget reflects a net increase of \$544,369 and 8.0 FTEs. This adjustment includes an increase of \$727,887 (including \$30,000 one-time) and 11.0 FTEs to support the DC Healthcare Alliance Program Recertification Simplification Amendment Act of 2017 and an unrelated reduction of \$213,519 and 3.0 vacant positions. In the Family Services division, an increase of \$500,000 supports a wrap-around workforce development program for transgender youth. Lastly, Local funding of \$275,000 is approved to support the Homeless Street Outreach program.

Agency Performance Plan*

The Department of Human Services (DHS) has the following strategic objectives for FY 2021:

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 (2Gen) 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.

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 access temporary shelter and obtain and/or maintain sustainable housing. The continuum of services includes outreach, coordinated entry, low barrier shelter, diversion and rapid exit from shelter, rapid rehousing, day programs, meal programs, targeted affordable housing 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

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"> • 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. • 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. • 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. • 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 • 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. • Strengthening Teens Enriching Parents (STEP), which works with youth up to 17 years old who are 	Daily Service

(Continued on next page)

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"> • 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. 	

4. Through a Two Generational (2Gen) 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 a range of services that are designed to promote long-term employability and sustainable 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 cash, food, child care, and medical benefits. These include:</p> <ul style="list-style-type: none"> • Temporary Assistance for Needy Families (TANF), which provides temporary income support assistance for low income families while helping them improve their long-term employability and achieve family-sustaining income; • Supplemental Nutrition Assistance Program (SNAP), which is designed to provide supplemental nutrition assistance to individuals and families in need, and support their return to long-term employability; • District of Columbia Interim Disability Assistance program, which provides assistance to Supplemental Security Income (SSI) applicants pending SSI determination; • District of Columbia’s child care subsidy program; and • Federal and District medical assistance programs, including Medicaid, Children’s Health Insurance Program (CHIP), and the D.C. Healthcare Alliance Program.. 	Daily Service

6. 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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average length of time (days) experiencing homelessness (individuals)	No	113	150	175	No Target Set	No Target Set
Individuals becoming homeless for the first time	No	6933	4800	3428	No Target Set	No Target Set
Percent of individuals returning to homelessness within 6- 12 months	No	6.8%	5%	7.5%	No Target Set	No Target Set

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average length of time (days) experiencing homelessness (families)	No	350	250	281	No Target Set	No Target Set
Families becoming homeless for the first time	No	415	800	605	No Target Set	No Target Set
Percent of families returning to homelessness within 6- 12 months	No	1.6%	3%	2.1%	No Target Set	No Target Set

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 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	76%	75%	63.8%	75%	75%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of teen parents receiving services from the Teen Parent Assessment Program (TPAP) who do not have additional pregnancies	No	99%	85%	85.1%	85%	85%
Percent of youth engaged in PASS, ACE, and Strengthening Teens Enriching Parents (STEP) who show improved functioning at closure as indicated by declines in their Child and Adolescent Functional Assessment Scale (CAFAS) scores	No	80.8%	85%	86.4%	85%	85%
Percent of youth engaged in the Alternatives to Court Experience (ACE), Parent and Adolescent Support Services (PASS), and Strengthening Teens Enriching Parents (STEP) programs who complete the programs without additional legal involvement	No	90.8%	85%	88.9%	85%	85%
Percent of youth who completed the ACE, PASS and STEP programs and show improvement in school attendance when truancy is an issue at the time of referral	No	47%	60%	42.3%	60%	60%
Youth Diverted from Shelter Placement	No	8	16	31	16	16
Youth Shelter Exits to Permanency	No	50	8	23	8	8

4. Through a Two Generational (2Gen) Approach, empower DHS customers to improve their economic stability and well-being. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of New Education or Training Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	No	10	10	28.7	10	10
Number of New Employment Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	No	15.2	18	9	18	18
Percent of Newly Employed Customers Earning a DC Living Wage	No	33.5%	35%	41.8%	35%	35%
Percent of TANF Employment Program Participants Who Participated in Eligible Activities	No	18.5%	25%	16%	25%	25%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Call Center: Abandonment Rate	No	50.2%	40%	62%	40%	40%
Call Center: Average Wait Time (Minutes)	No	16	12	23.8	12	12

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
SNAP Application Timely Processing Rate (applications processed within 7 days for e-SNAP and 30 days for regular SNAP)	No	95.4%	95%	95.5%	95%	95%
SNAP Error Rate	No	14.5%	10%	15.7%	10%	10%
Service Center Average Wait Time in Lobby (minutes)	No	113	110	122.5	110	110
Service Center Average Wait Time in non-Lobby (days)	No	6.5	7	5	7	7
Service Center Same Day Completion Rate (Percent of Lobby Cases)	No	84.8%	85%	85%	85%	85%

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. Youth-Focused Diversion Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average monthly placements of youth experiencing homelessness placed through the coordinated entry system	No	14	13.8	16
Number of teen parents served by the Teen Parent Assessment Program (TPAP)	No	47	51	47
Number of youth served by the Parent and Adolescent Support Services Program (PASS)	No	456	498	444
Number of youth served in the Alternatives to the Court Experience Program (ACE)	No	767	693	778

2. Homeless Services Continuum- Families

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average monthly census in family shelter	No	872	670	534
Number of family households experiencing homelessness (annual)	No	1753	1545	1537
Number of family households experiencing homelessness, January Point-in-Time (PIT)	No	1166	924	815
Number of housing placements annually (family households)	No	471	621	788

3. Homeless Services Continuum- Individuals

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average monthly housing placements (Individuals experiencing homelessness)	No	142	188	116
Average monthly housing placements (Veterans)	No	94	115	47
Number of homeless Veterans, Point-in-Time (PIT)	No	285	302	292

3. Homeless Services Continuum- Individuals

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of individuals experiencing chronic homelessness, Point-in-Time (PIT)	No	1470	1586	1374
Number of individuals experiencing homelessness (annual)	No	11,334	12,343	11,096
Number of individuals experiencing homelessness, January Point-in-Time (PIT)	No	3583	3770	3875

4. TANF and FSET Case Management and Employment Assistance

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average Number of Families Entering TANF (Per Month)	No	304	402	346
Average Number of Families Exiting TANF (Per Month)	No	641	413	350
Average TANF Caseload (Per Month)	No	New in 2018	11,651	12,544
Number of Families Re-certified for TANF Eligibility (Per Month)	No	New in 2018	605	644
Total Number of Adults Receiving TANF Cash Benefits (Monthly Average)	No	12,052	9551	11,036
Total Number of Children Receiving TANF Cash Benefits (Monthly Average)	No	24,059	19,547	22,248
Total Number of Work-Eligible TANF Customers (Monthly Average)	No	9619	8118	9380

5. Eligibility Determination and Enrollment Support

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Call Center: Average Number of Calls Received, Includes Served + Abandoned (Per Month)	No	36,375	37,128	32,615
Call Center: Average Number of Calls Served (Per Month)	No	New in 2018	18,321	12,348
Medical Assistance: Average Alliance Medical Assistance Program Enrollment (Per Month)	No	New in 2018	15,315	14,987
Medical Assistance: Average Medicaid (MAGI + Non-MAGI) Enrollment (Per Month)	No	New in 2018	259,558	259,356
Medical Assistance: Number of Medicaid Applications	No	4982	3518	10,613
Medical Assistance: Number of Medicaid Applications that are Approved	No	5489	3564	10,940
Service Centers: Average Daily Number of Client Visits at Service Centers, Including Lobby Cases (Per Month)	No	New in 2018	779	831
Service Centers: Average Daily Number of Non-lobby Cases at Service Centers (Per Month)	No	New in 2018	581	558
SNAP: Average SNAP Caseload (Per Month)	No	71,743	68,828	65,447
SNAP: Number of Households Re-certified for SNAP Eligibility (Per Month)	No	3354	3340	3081
SNAP: Number of New Households Approved for SNAP and Receiving SNAP Benefits (Per Month)	No	New in 2018	2514	2350
SNAP: Number of SNAP Applications (Monthly Average)	No	4813	3367	3205

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>