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# Department of Human Services

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**Table JA0-1**

| Description      | FY 2019       | FY 2020       | FY 2021       | FY 2022       | % Change        |
|------------------|---------------|---------------|---------------|---------------|-----------------|
|                  | Actual        | Actual        | Approved      | Approved      | from<br>FY 2021 |
| OPERATING BUDGET | \$564,252,797 | \$614,753,956 | \$609,933,995 | \$723,489,380 | 18.6            |
| FTEs             | 1,168.7       | 1,169.0       | 1,314.3       | 1,363.2       | 3.7             |
| CAPITAL BUDGET   | \$67,213,260  | \$41,373,791  | \$5,777,000   | \$66,782,000  | 1,056.0         |
| FTEs             | 2.0           | 1.0           | 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):** provides an array of social services and supports for District residents to solve crises, strengthen families, and connect residents to resources and programs to improve their well-being. FSA manages a system of care to make homelessness rare, brief and non-recurring; administers a system of services and supports for youth who are at-risk of court involvement, school disengagement, homelessness and repeat teen pregnancy; and provides crisis-intervention services for families and refugees.

The agency's FY 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JA0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table JA0-2**

(dollars in thousands)

|   | Dollars in Thousands |                   |                     |                     |                           |              |  | Full-Time Equivalents |                   |                     |                     |                           |             |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|--|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
|   | Actual<br>FY 2019    | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | %<br>Change* |  | Actual<br>FY 2019     | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | %<br>Change |
| <b>Appropriated Fund</b>                      |                      |                   |                     |                     |                           |              |  |                       |                   |                     |                     |                           |             |
| <b><u>GENERAL FUND</u></b>                    |                      |                   |                     |                     |                           |              |  |                       |                   |                     |                     |                           |             |
| Local Funds                                   | 375,404              | 412,095           | 419,714             | 510,129             | 90,415                    | 21.5         |  | 649.5                 | 616.0             | 731.1               | 790.3               | 59.3                      | 8.1         |
| Special Purpose                               |                      |                   |                     |                     |                           |              |  |                       |                   |                     |                     |                           |             |
| Revenue Funds                                 | -627                 | 727               | 1,000               | 900                 | -100                      | -10.0        |  | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A         |
| <b>TOTAL FOR<br/>GENERAL FUND</b>             | <b>374,778</b>       | <b>412,822</b>    | <b>420,714</b>      | <b>511,029</b>      | <b>90,315</b>             | <b>21.5</b>  |  | <b>649.5</b>          | <b>616.0</b>      | <b>731.1</b>        | <b>790.3</b>        | <b>59.3</b>               | <b>8.1</b>  |
| <b><u>FEDERAL<br/>RESOURCES</u></b>           |                      |                   |                     |                     |                           |              |  |                       |                   |                     |                     |                           |             |
| Federal Payments                              | 0                    | 0                 | 0                   | 44,835              | 44,835                    | N/A          |  | 0.0                   | 0.0               | 0.0                 | 2.0                 | 2.0                       | N/A         |
| Federal Grant Funds                           | 173,141              | 183,149           | 169,294             | 147,999             | -21,295                   | -12.6        |  | 370.6                 | 371.0             | 416.5               | 398.8               | -17.8                     | -4.3        |
| Federal Medicaid<br>Payments                  | 13,653               | 15,925            | 16,562              | 16,124              | -438                      | -2.6         |  | 128.9                 | 160.0             | 145.7               | 146.1               | 0.5                       | 0.3         |
| <b>TOTAL FOR<br/>FEDERAL<br/>RESOURCES</b>    | <b>186,794</b>       | <b>199,074</b>    | <b>185,856</b>      | <b>208,958</b>      | <b>23,102</b>             | <b>12.4</b>  |  | <b>499.5</b>          | <b>531.0</b>      | <b>562.2</b>        | <b>546.9</b>        | <b>-15.3</b>              | <b>-2.7</b> |
| <b><u>PRIVATE FUNDS</u></b>                   |                      |                   |                     |                     |                           |              |  |                       |                   |                     |                     |                           |             |
| Private Donations                             | 0                    | 13                | 0                   | 0                   | 0                         | N/A          |  | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A         |
| <b>TOTAL FOR<br/>PRIVATE FUNDS</b>            | <b>0</b>             | <b>13</b>         | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>N/A</b>   |  | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                | <b>N/A</b>  |
| <b><u>INTRA-DISTRICT<br/>FUNDS</u></b>        |                      |                   |                     |                     |                           |              |  |                       |                   |                     |                     |                           |             |
| Intra-District Funds                          | 2,681                | 2,845             | 3,364               | 3,503               | 138                       | 4.1          |  | 19.7                  | 22.0              | 21.0                | 26.0                | 5.0                       | 23.8        |
| <b>TOTAL FOR<br/>INTRA-DISTRICT<br/>FUNDS</b> | <b>2,681</b>         | <b>2,845</b>      | <b>3,364</b>        | <b>3,503</b>        | <b>138</b>                | <b>4.1</b>   |  | <b>19.7</b>           | <b>22.0</b>       | <b>21.0</b>         | <b>26.0</b>         | <b>5.0</b>                | <b>23.8</b> |
| <b>GROSS FUNDS</b>                            | <b>564,253</b>       | <b>614,754</b>    | <b>609,934</b>      | <b>723,489</b>      | <b>113,555</b>            | <b>18.6</b>  |  | <b>1,168.7</b>        | <b>1,169.0</b>    | <b>1,314.3</b>      | <b>1,363.2</b>      | <b>49.0</b>               | <b>3.7</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table JA0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table JA0-3**

(dollars in thousands)

| Comptroller Source Group                        | Actual         | Actual         | Approved       | Approved       | Change          | Percentage  |
|---|----------------|----------------|----------------|----------------|-----------------|-------------|
|   | FY 2019        | FY 2020        | FY 2021        | FY 2022        | from<br>FY 2021 |             |
| 11 - Regular Pay - Continuing Full Time         | 79,762         | 90,393         | 101,989        | 109,313        | 7,325           | 7.2         |
| 12 - Regular Pay - Other                        | 4,849          | 827            | 1,307          | 1,103          | -204            | -15.6       |
| 13 - Additional Gross Pay                       | 1,508          | 704            | 21             | 12             | -9              | -42.3       |
| 14 - Fringe Benefits - Current Personnel        | 21,093         | 23,172         | 25,679         | 28,598         | 2,919           | 11.4        |
| 15 - Overtime Pay                               | 3,331          | 5,868          | 1              | 90             | 90              | 11,482.8    |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>          | <b>110,542</b> | <b>120,964</b> | <b>128,996</b> | <b>139,117</b> | <b>10,120</b>   | <b>7.8</b>  |
| 20 - Supplies and Materials                     | 543            | 303            | 513            | 282            | -231            | -45.1       |
| 30 - Energy, Communication and Building Rentals | 768            | 675            | 2,576          | 2,966          | 391             | 15.2        |
| 31 - Telecommunications                         | 1,621          | 1,769          | 1,728          | 2,006          | 277             | 16.1        |
| 32 - Rentals - Land and Structures              | 19,893         | 23,029         | 24,882         | 27,124         | 2,241           | 9.0         |
| 34 - Security Services                          | 3,442          | 2,742          | 5,008          | 5,634          | 625             | 12.5        |
| 35 - Occupancy Fixed Costs                      | 2,006          | 2,073          | 7,044          | 7,738          | 694             | 9.8         |
| 40 - Other Services and Charges                 | 4,492          | 3,851          | 5,241          | 4,346          | -894            | -17.1       |
| 41 - Contractual Services - Other               | 9,711          | 10,095         | 12,082         | 12,693         | 611             | 5.1         |
| 50 - Subsidies and Transfers                    | 409,578        | 448,449        | 421,301        | 521,078        | 99,777          | 23.7        |
| 70 - Equipment and Equipment Rental             | 1,656          | 804            | 562            | 506            | -56             | -10.0       |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>      | <b>453,710</b> | <b>493,790</b> | <b>480,938</b> | <b>584,373</b> | <b>103,435</b>  | <b>21.5</b> |
| <b>GROSS FUNDS</b>                              | <b>564,253</b> | <b>614,754</b> | <b>609,934</b> | <b>723,489</b> | <b>113,555</b>  | <b>18.6</b> |

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JA0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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<br>FY 2019    | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | Actual<br>FY 2019     | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 |
| <b>(0000)</b>                       |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| No Activity Assigned                | 0                    | 28                | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (0000)</b>              | <b>0</b>             | <b>28</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>(1000) AGENCY MANAGEMENT</b>     |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (1010) Personnel                    | 1,459                | 1,758             | 1,751               | 1,772               | 21                        | 34.7                  | 10.5              | 14.0                | 14.0                | 0.0                       |
| (1015) Training                     | 0                    | 0                 | 0                   | 163                 | 163                       | 0.0                   | 0.0               | 0.0                 | 1.0                 | 1.0                       |
| (1017) Labor Management Partnership | 111                  | 152               | 142                 | 143                 | 1                         | 0.9                   | 0.9               | 1.0                 | 1.0                 | 0.0                       |
| (1030) Property Management          | 1,406                | 1,403             | 1,520               | 3,858               | 2,337                     | 4.2                   | 5.8               | 6.5                 | 6.5                 | 0.0                       |

**Table JA0-4**

(dollars in thousands)

| Division/Program and Activity                           | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2019    | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | Actual<br>FY 2019     | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 |
| (1040) Information Technology                           | 15,397               | 15,136            | 18,802              | 18,545              | -257                      | 51.5                  | 70.2              | 66.3                | 67.2                | 1.0                       |
| (1055) Risk Management                                  | 6,913                | 6,059             | 7,152               | 7,100               | -53                       | 48.5                  | 51.7              | 61.0                | 61.0                | 0.0                       |
| (1060) Legal Services                                   | 1,268                | 1,352             | 1,389               | 1,429               | 40                        | 6.4                   | 8.0               | 9.0                 | 9.0                 | 0.0                       |
| (1080) Communications                                   | 626                  | 714               | 734                 | 746                 | 11                        | 3.9                   | 5.3               | 6.0                 | 6.0                 | 0.0                       |
| (1085) Customer Service                                 | 52                   | 49                | 58                  | 58                  | 0                         | 0.7                   | 0.9               | 1.0                 | 1.0                 | 0.0                       |
| (1090) Performance Management                           | 3,295                | 4,112             | 4,164               | 4,524               | 359                       | 17.0                  | 20.3              | 25.0                | 29.0                | 4.0                       |
| <b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>                | <b>30,527</b>        | <b>30,735</b>     | <b>35,712</b>       | <b>38,336</b>       | <b>2,623</b>              | <b>167.8</b>          | <b>173.5</b>      | <b>189.8</b>        | <b>195.8</b>        | <b>6.0</b>                |
| <b>(100F) AGENCY FINANCIAL OPERATIONS</b>               |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (110F) Budget Operations                                | 837                  | 852               | 1,020               | 1,015               | -5                        | 2.7                   | 4.4               | 5.0                 | 5.0                 | 0.0                       |
| (120F) Accounting Operations                            | 2,082                | 2,082             | 2,093               | 2,130               | 38                        | 13.2                  | 14.9              | 17.0                | 17.0                | 0.0                       |
| (130F) ACFO   | 237                  | 245               | 279                 | 281                 | 2                         | 0.9                   | 0.9               | 1.0                 | 1.0                 | 0.0                       |
| <b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>      | <b>3,157</b>         | <b>3,179</b>      | <b>3,392</b>        | <b>3,427</b>        | <b>35</b>                 | <b>16.9</b>           | <b>20.1</b>       | <b>23.0</b>         | <b>23.0</b>         | <b>0.0</b>                |
| <b>(2000) ECONOMIC SECURITY ADMINISTRATION</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (2011) Burial Assistance                                | 336                  | 272               | 438                 | 438                 | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2012) General Assistance for Children                  | 758                  | 704               | 725                 | 725                 | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2013) Interim Disability Assistance                    | 4,677                | 3,686             | 3,345               | 3,345               | 0                         | 0.9                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2020) Temporary Assistance to Needy Families (TANF)    | 26,937               | 24,441            | 1,405               | 1,445               | 40                        | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2021) Cash Assistance (TANF)                           | 88,550               | 98,242            | 96,997              | 110,340             | 13,343                    | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2022) Job Opportunity and Training (TANF)              | 19,988               | 25,942            | 27,686              | 28,449              | 763                       | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2024) Supplemental Food Assistance                     | 1,222                | 1,400             | 1,155               | 1,155               | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2030) Case Management                                  | 16,511               | 18,355            | 20,979              | 24,917              | 3,938                     | 175.0                 | 159.4             | 181.0               | 180.0               | -1.0                      |
| (2040) Eligibility Determination Services               | 66,843               | 68,450            | 75,733              | 74,159              | -1,574                    | 486.4                 | 491.8             | 561.0               | 541.0               | -20.0                     |
| (2055) Monitoring and Quality Assurance                 | 4,167                | 5,156             | 5,610               | 7,290               | 1,680                     | 39.3                  | 44.6              | 52.0                | 66.0                | 14.0                      |
| (2065) Early Education Subsidy Transfer                 | 36,960               | 34,960            | 36,973              | 35,013              | -1,960                    | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (2000) ECONOMIC SECURITY ADMINISTRATION</b> | <b>266,949</b>       | <b>281,609</b>    | <b>271,047</b>      | <b>287,275</b>      | <b>16,229</b>             | <b>701.6</b>          | <b>695.7</b>      | <b>794.0</b>        | <b>787.0</b>        | <b>-7.0</b>               |
| <b>(5000) FAMILY SERVICES</b>                           |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (5010) Adult Protective Services                        | 3,064                | 2,294             | 0                   | 0                   | 0                         | 21.0                  | 15.5              | 0.0                 | 0.0                 | 0.0                       |
| (5013) Homeless Prevention                              | 0                    | 5,619             | 6,314               | 5,439               | -875                      | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (5014) Emergency Rental Assistance (ERAP)               | 0                    | 7,624             | 14,023              | 15,023              | 1,000                     | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (5020) Domestic Violence Services                       | 2,018                | 2,098             | 2,024               | 2,359               | 334                       | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (5021) Transitional Housing Youth                       | 0                    | 9,815             | 10,457              | 10,457              | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (5022) Youth Services                                   | 24,365               | 10,298            | 10,482              | 10,415              | -66                       | 88.8                  | 81.7              | 93.0                | 96.0                | 3.0                       |
| (5023) Homeless Service Continuum - Youth               | 0                    | 1,565             | 588                 | 636                 | 48                        | 0.0                   | 0.9               | 1.0                 | 1.0                 | 0.0                       |
| (5024) Permanent Supportive Housing - Youth             | 0                    | 3,713             | 3,732               | 3,682               | -50                       | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (5026) Transitional Age Youth Shelter                   | 0                    | 1,980             | 1,980               | 1,980               | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (5027) Rapid Rehousing - Youth                          | 0                    | 1,200             | 1,200               | 1,200               | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (5028) Rapid Rehousing - Individuals (RRH-I)            | 0                    | 5,872             | 6,182               | 5,832               | -350                      | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |

**Table JA0-4**

(dollars in thousands)

| Division/Program and Activity                    | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2019    | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | Actual<br>FY 2019     | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 |
| (5029) Rapid Rehousing - Families (RRH-F)        | 0                    | 40,806            | 32,090              | 30,438              | -1,652                    | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (5032) Permanent Supportive Housing              | 0                    | 5,102             | 5,131               | 4,935               | -196                      | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (5034) Permanent Supportive Housing - Individual | 0                    | 25,148            | 25,928              | 71,706              | 45,778                    | 0.0                   | 10.5              | 13.0                | 34.0                | 21.0                      |
| (5035) Permanent Supportive Housing - Families   | 0                    | 14,993            | 18,531              | 29,310              | 10,779                    | 0.0                   | 0.0               | 1.0                 | 5.0                 | 4.0                       |
| (5037) Homeless Services Continuum - Families    | 122,635              | 48,146            | 56,917              | 66,964              | 10,046                    | 67.7                  | 62.8              | 69.0                | 77.0                | 8.0                       |
| (5038) Homeless Services Continuum-Individuals   | 54,524               | 23,343            | 23,434              | 25,004              | 1,570                     | 54.8                  | 51.4              | 66.0                | 78.0                | 12.0                      |
| (5039) Homeless Services Continuum - General     | 41,703               | 69,982            | 63,175              | 92,514              | 29,339                    | 24.5                  | 30.4              | 34.2                | 37.2                | 3.0                       |
| (5040) Refugee Resettlement                      | 1,590                | 1,564             | 2,135               | 1,874               | -260                      | 1.9                   | 2.0               | 2.2                 | 2.2                 | 0.0                       |
| (5060) Strong Families                           | 2,983                | 3,081             | 2,960               | 2,786               | -175                      | 18.4                  | 19.2              | 22.0                | 21.0                | -1.0                      |
| (5090) Community Services Block Grant            | 12,080               | 14,809            | 12,270              | 11,669              | -601                      | 5.4                   | 5.2               | 6.0                 | 6.0                 | 0.0                       |
| (5095) Subsidy Transfer                          | 229                  | 229               | 229                 | 229                 | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (5000) FAMILY SERVICES</b>           | <b>265,190</b>       | <b>299,282</b>    | <b>299,783</b>      | <b>394,451</b>      | <b>94,669</b>             | <b>282.4</b>          | <b>279.6</b>      | <b>307.5</b>        | <b>357.5</b>        | <b>50.0</b>               |
| <b>(5100) TARGETED SERVICES PROGRAM</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (5120) Disability Services/MRDDA                 | -1,570               | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (5100) TARGETED SERVICES PROGRAM</b> | <b>-1,570</b>        | <b>0</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>(9960) YR END CLOSE</b>                       |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| No Activity Assigned                             | 0                    | -17               | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (9960) YR END CLOSE</b>              | <b>0</b>             | <b>-17</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>(NA) NO PROGRAM</b>                           |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (NA) No Program Information                      | 0                    | -62               | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (NA) NO PROGRAM</b>                  | <b>0</b>             | <b>-62</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>564,253</b>       | <b>614,754</b>    | <b>609,934</b>      | <b>723,489</b>      | <b>113,555</b>            | <b>1,168.7</b>        | <b>1,169.0</b>    | <b>1,314.3</b>      | <b>1,363.2</b>      | <b>49.0</b>               |

(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 2022 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 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 SNAP Employment and Training programs;
- **Eligibility Determination Services** – provides program eligibility determination services for residents of the District of Columbia in the Cash, SNAP, and Medical Assistance programs;
- **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)** – FSA provides an array of social services and supports for District residents to solve crises, strengthen families, and connect residents to resources and programs to improve their well-being. FSA manages a system of care to make homelessness rare, brief and non-recurring; administers a system of services and supports for youth who are at-risk of court involvement, school disengagement, homelessness and repeat teen pregnancy; and provides crisis-intervention services for families and refugees.

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;
  - **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 and other District agencies to reduce the likelihood of future missing persons reports, and increase family stability;
  - **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; and
  - **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.
- **Homeless Services Continuum - Youth** – Works with youth up to 24 years old who are experiencing homelessness – or at risk of experiencing homelessness – to connect them 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. Additional youth homeless services include the provision of emergency shelter beds and homeless prevention services; resources to help youth experiencing homelessness with shelter placement and drop-in centers that provide meals; life skills training; assessment of needs; and vocational training;
- **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** – Works with youth up to 24 years old who are experiencing homelessness – or at risk of experiencing homelessness – to connect them 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. Additional youth homeless services include the provision of emergency shelter beds and homeless prevention services; resources to help youth experiencing homelessness with shelter placement and drop-in centers that provide meals; life skills training; assessment of needs; and vocational training;
- **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 childcare 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 of Human Services has no division structure changes in the FY 2022 approved budget.

### FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table JA0-5**

(dollars in thousands)

| DESCRIPTION  | DIVISION/PROGRAM                 | BUDGET         | FTE          |
|--|----------------------------------|----------------|--------------|
| <b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>  |                                  | <b>419,714</b> | <b>731.1</b> |
| Removal of One-Time Costs  | Multiple Programs                | -32,929        | 0.0          |
| <b>LOCAL FUNDS: FY 2022 Recurring Budget</b>   |                                  | <b>386,785</b> | <b>731.1</b> |
| Increase: To support the OSSE Childcare Grant  | Economic Security Administration | 35,000         | 0.0          |
| Increase: To align Fixed Costs with proposed estimates   | Multiple Programs                | 5,651          | 0.0          |
| Increase: To support additional FTE(s)   | Multiple Programs                | 3,824          | 4.3          |
| Increase: To adjust the Contractual Services budget  | Multiple Programs                | 204            | 0.0          |
| Decrease: To realize savings in nonpersonal services   | Multiple Programs                | -287           | 0.0          |
| Decrease: To realize programmatic cost savings in nonpersonal services   | Multiple Programs                | -9,446         | 0.0          |
| Enhance: ARPA - Federal Funds for Local Revenue Replacement funding to support Affordable Housing and extended benefits to FRSP families                         | Multiple Programs                | 6,734          | 27.0         |
| Enhance: To provide approximately 50 transition-aged beds for youth (one-time)   | Family Services                  | 1,300          | 0.0          |
| Enhance: Programming and operations support at the 801E replacement shelter  | Family Services                  | 1,044          | 5.0          |
| Enhance: To support an MOU agreement with the Office of Contracting and Procurement  | Family Services                  | 145            | 0.0          |
| Transfer-In: ICH Consumer Stipends   | Family Services                  | 20             | 0.0          |
| <b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>  |                                  | <b>430,974</b> | <b>767.3</b> |
| Enhance: ARPA – Federal funds for Local Revenue Replacement to support Permanent Supportive Housing (\$19M) and the Emergency Rental Assistance Program (\$5.5M) | Family Services                  | 24,500         | 0.0          |
| Enhance: To support the services required for 775 new units of PSH for individuals   | Family Services                  | 19,963         | 0.0          |
| Enhance: To provide approximately 255 new PSH units for families   | Family Services                  | 10,428         | 0.0          |
| Enhance: To support several housing initiatives, Project Reconnect and to hire Domestic Violence specialist (one-time)   | Family Services                  | 10,335         | 0.0          |
| Enhance: To support approximately 307 new units of Targeted Affordable Housing   | Family Services                  | 8,185          | 0.0          |
| Enhance: To support the DC Flex program  | Family Services                  | 5,221          | 0.0          |
| Enhance: To support additional FTE(s)  | Family Services                  | 2,259          | 20.0         |
| Enhance: FTEs to support the Interagency Council on Homelessness   | Family Services                  | 368            | 3.0          |
| Reduce: To reflect savings associated with ongoing local and federally supporting programs and services  | Family Services                  | -2,104         | 0.0          |
| <b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>   |                                  | <b>510,129</b> | <b>790.3</b> |
| <b>FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE</b>   |                                  | <b>0</b>       | <b>0.0</b>   |
| Enhance: ARPA - Municipal funding to support Affordable Housing; TANF assistance; shelter for Transgender residents and Workforce Development                    | Multiple Programs                | 47,319         | 2.0          |
| <b>FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget</b>   |                                  | <b>47,319</b>  | <b>2.0</b>   |
| Reduce: Reduce: ARPA – Municipal Funds from Rapid Re-Housing initiatives for individuals   | Family Services                  | -2,484         | 0.0          |
| <b>FEDERAL PAYMENTS: FY 2022 District's Approved Budget</b>  |                                  | <b>44,835</b>  | <b>2.0</b>   |
| <b>FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE</b>  |                                  | <b>169,294</b> | <b>416.5</b> |
| Increase: To adjust the Contractual Services budget  | Multiple Programs                | 258            | 0.0          |

**Table JA0-5**

(dollars in thousands)

| DESCRIPTION  | DIVISION/PROGRAM  | BUDGET         | FTE            |
|--|-------------------|----------------|----------------|
| Decrease: To align Fixed Costs with proposed estimates                   | Multiple Programs | -557           | 0.0            |
| Decrease: To realize savings in nonpersonal services                     | Multiple Programs | -852           | 0.0            |
| Decrease: To recognize savings from a reduction in FTE(s)                | Multiple Programs | -1,079         | -17.8          |
| Decrease: To support operational requirements                            | Multiple Programs | -19,065        | 0.0            |
| <b>FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget</b>              |                   | <b>147,999</b> | <b>398.8</b>   |
| No Change  |                   | 0              | 0.0            |
| <b>FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget</b>           |                   | <b>147,999</b> | <b>398.8</b>   |
| <b>FEDERAL MEDICAID PAYMENTS: FY 2021 Approved Budget and FTE</b>        |                   | <b>16,562</b>  | <b>145.7</b>   |
| Increase: To support additional FTE(s)                                   | Multiple Programs | 270            | 0.5            |
| Increase: To align resources with operational spending goals             | Multiple Programs | 157            | 0.0            |
| Decrease: To align Fixed Costs with proposed estimates                   | Multiple Programs | -865           | 0.0            |
| <b>FEDERAL MEDICAID PAYMENTS: FY 2022 Mayor's Proposed Budget</b>        |                   | <b>16,124</b>  | <b>146.1</b>   |
| No Change  |                   | 0              | 0.0            |
| <b>FEDERAL MEDICAID PAYMENTS: FY 2022 District's Approved Budget</b>     |                   | <b>16,124</b>  | <b>146.1</b>   |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE</b>    |                   | <b>1,000</b>   | <b>0.0</b>     |
| Decrease: To adjust the Contractual Services budget                      | Agency Management | -100           | 0.0            |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget</b>    |                   | <b>900</b>     | <b>0.0</b>     |
| No Change  |                   | 0              | 0.0            |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget</b> |                   | <b>900</b>     | <b>0.0</b>     |
| <b>INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE</b>             |                   | <b>3,364</b>   | <b>21.0</b>    |
| Increase: To support additional FTE(s)                                   | Multiple Programs | 441            | 5.0            |
| Decrease: To realize savings in nonpersonal services                     | Multiple Programs | -303           | 0.0            |
| <b>INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget</b>             |                   | <b>3,503</b>   | <b>26.0</b>    |
| No Change  |                   | 0              | 0.0            |
| <b>INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget</b>          |                   | <b>3,503</b>   | <b>26.0</b>    |
| <b>GROSS FOR JA0 - DEPARTMENT OF HUMAN SERVICES</b>                      |                   | <b>723,489</b> | <b>1,363.2</b> |

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

**FY 2022 Approved Operating Budget Changes**

Table JA0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

**Table JA0-6**

| Appropriated Fund             | FY 2021<br>Approved  | FY 2022<br>Approved  | % Change<br>from<br>FY 2021 |
|-------------------------------|----------------------|----------------------|-----------------------------|
| Local Funds                   | \$419,713,591        | \$510,128,911        | 21.5                        |
| Federal Payments              | \$0                  | \$44,835,321         | N/A                         |
| Federal Grant Funds           | \$169,294,054        | \$147,998,742        | -12.6                       |
| Federal Medicaid Payments     | \$16,561,911         | \$16,123,558         | -2.6                        |
| Special Purpose Revenue Funds | \$1,000,000          | \$900,000            | -10.0                       |
| Intra-District Funds          | \$3,364,439          | \$3,502,848          | 4.1                         |
| <b>GROSS FUNDS</b>            | <b>\$609,933,995</b> | <b>\$723,489,380</b> | <b>18.6</b>                 |

## **Recurring Budget**

The FY 2022 budget for DHS includes a reduction of \$32,928,800 to account for the removal of one-time funding appropriated in FY 2021. This funding was comprised of \$13,070,800 to support the Rehousing and Stabilization program and least cost for hotels and service centers; \$10,000,000 to provide TANF cash assistance; \$5,500,000 to support the Emergency Rental Assistance program (ERAP); \$1,808,000 to support the Homeless Street Outreach program; \$1,320,000 to support transitional age youth shelters; \$1,200,000 to support Project Reconnect; and \$30,000 to support the DC Healthcare Alliance Program Recertification Simplification Amendment Act of 2017.

## **Mayor's Proposed Budget**

**Increase:** DHS' proposed budget reflects an increase of \$35,000,000 in Local funds to supplement the cost of services received from the Office of the State Superintendent of Education (OSSE) for child care for its client population. It also includes an increase of \$5,651,156 across multiple divisions for projected Fixed Cost estimates, consisting of \$3,663,881 for Rentals, \$693,565 for Occupancy, \$625,409 for Security Services, \$390,842 for Energy, and \$277,459 for Telecommunications costs. Additionally, the proposed Local budget reflects an increase of \$3,823,752 and 4.3 Full-Time Equivalents (FTEs) for salary, fringe benefits, step increases, and additional FTEs in the Family Services division to support the agency's Youth program. DHS also proposes an increase of \$203,951 in contractual services to support the Electronic Benefit Transfer Memorandum of Understanding (MOU) with the Office of Finance and Treasury (OFT) and Business Process Reengineering contract for the D.C. Access System (DCAS).

In Federal Grant funds, DHS proposes an increase of \$258,362, primarily due to the new Supplemental Nutritional Assistance Program (SNAP) Employment/Training Data and Technical Assistance grant and an increase in MOU with OFT for EBT services.

DHS' proposed budget for Federal Medicaid Payments supports an increase of \$269,782 and 0.5 FTE due to salary, step, and fringe benefits adjustments across multiple divisions. In addition, the agency's proposal includes \$157,273 to support cost allocation for the Asset Verification contract and to reflect costs for the IT Assessment.

Finally, DHS' Intra-District funds budget projects an increase of \$441,294 and 5.0 positions to support the homeless opioid initiative.

**Decrease:** DHS' Local funds budget proposal reflects a decrease of \$287,379, primarily to align costs associated with the agency's IT assessment across multiple divisions. The proposal also includes a reduction of \$9,445,570 to account for cost savings reductions in Subsidies and Transfers for several grants and programs including, but not limited to, a reduction to the Downtown Day Service Center grant; a reallocation to support increase in fixed cost estimates; Cash Assistance for the closure of one service center and the operational savings in fixed cost due to another service center being closed for renovations; Case Management for Permanent Supportive Housing-Individual Human Care Agreement due to the establishment of Medicaid benefits in FY 2022; COC contracts and grants; and a cost savings reduction to Short Term Family Housing and shelter operations for fixed cost savings in terminating the lease and moving the Virginia Williams Family Resource Center.

DHS' Federal Grant funds budget reflects a decrease of \$557,324 across multiple divisions to account for projected Fixed Cost estimates for Rentals. The DHS proposal includes a reduction of \$852,107 due primarily to reduction in carryover for SNAP Bonus, the elimination of the Veteran Affairs Grant, and an MOU with the Department of Health Care Finance (DHCF) for DCAS. In personal services, the agency proposed a reduction of \$1,078,911 and 17.75 FTEs, of which 11 were due to the expiration of the Veteran Affairs grant. Finally, DHS' budget proposal decreased by \$19,065,333 primarily due to a reduction in carryover for Temporary Assistance for Needy Families (TANF).

In Federal Medicaid Payments, the proposed budget includes a reduction of \$865,407 for projected Fixed Cost estimates for Rentals.

In Special Purpose Revenue funds, DHS proposes a decrease of \$100,000 to align the budget with projected revenues in the Agency Management division.

DHS' proposed Intra-District funds budget reflects a reduction of \$302,885 primarily due to a reduction in an MOU with DHCF for the DCAS Equifax contract.

**Enhance:** In Local funds, DHS' proposed budget includes an increase of \$6,734,180 and 27.0 FTEs from ARPA - Federal Funds for Local Revenue Replacement funding. This adjustment is comprised of \$4,029,630 and 22.0 FTEs to provide Affordable Housing to Individuals Families and Youth and \$2,704,550 and 5.0 FTEs to extend existing benefits (FRSP rental subsidies, TANF, SNAP, transport assistance, and childcare) for 300 FRSP families to ensure net resources in the home grows as earned income increases. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. To address the emergency bed shortage for youth experiencing homelessness, DHS' proposed Local funds budget reflects one-time increase of \$1,300,000 in the Family Services division to provide approximately 50 transition-aged beds for youth. The agency also proposes adding \$1,043,528 and 5.0 FTEs for needed programming and operations support at the 801 E Street replacement shelter. Finally, \$145,169 is proposed to support a Memorandum of Understanding Agreement with the Office of Contracting and Procurement.

In Federal Payment funds, the agency's proposed budget includes an increase of \$47,319,429 and 2.0 FTEs. This adjustment is comprised of \$30,969,429 and 2.0 FTEs for affordable housing for Individuals, Families and Youth; \$15,000,000 to provide TANF Cash Assistance to DHS constituents; \$850,000 to support a Low-Barrier Shelter for Transgender residents; and \$500,000 to support Workforce Development. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Transfer-In:** The proposed Local funds budget includes \$20,000 in the Family Services division from the Deputy Mayor for Health and Human Services to support a transfer of the Inter-Agency Council on Homelessness (ICH) Consumer Stipends within contractual services.

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

**Enhance:** The Department of Human Services' approved Local funds budget supports several initiatives to assist in eradicating homelessness in the District of Columbia in the Family Services division. The budget reflects an increase of ARPA—Federal Funds for Local Revenue Replacement in the amount of \$24,500,000 to support housing programs that benefit the District's homeless population. This adjustment includes \$19,000,000 to provide 827 units of Permanent Supportive Housing (PSH) and \$5,500,000 to support the Emergency Rental Assistance Program (ERAP). These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act. The agency's continued commitment to providing permanent supportive housing is further evidenced by an increase of \$19,963,225 for 775 new units for individuals and \$10,428,016 for approximately 255 new units for families. The Local funds budget also includes an increase of \$10,335,125 in one-time funding, which consists of \$8,383,728 in additional support for PSH, \$1,000,000 for ERAP, \$325,000 for Project Reconnect, \$321,397 to expand the capacity of Virginia Williams Family Resource Center, and \$305,000 in support for youth-related housing. Additionally, the budget includes \$5,220,600 to provide a subsidy of \$8,400 to 501 households and a subsidy of \$1,200 to 131 households, all through the DC Flex program. Lastly, DHS' approved Local budget reflects the following increases in the Family division: \$2,258,500 and 20.0 FTEs to support projected personal service costs and \$368,076 and 3.0 FTEs to support the Interagency Council on Homelessness.

**Reduce:** DHS' Local funds approved budget includes a reduction of \$2,103,500 in the Family Services division to reflect savings associated with ongoing local and federally supported programs and services. In Federal Payments, the approved budget includes a reduction of \$2,484,108 in ARPA – Municipal Funding for Rapid Re-Housing initiatives, as part of a reallocation of funding supported by the American Rescue Plan Act.

## Agency Performance Plan\*

The Department of Human Services (DHS) has the following strategic objectives for FY 2022:

### 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.
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 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    |

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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> </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 |
|----------------|---|------------------|
|                | <ul style="list-style-type: none"> <li>• 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.</li> <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 (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 | 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. | 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"> <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    |

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

| <b>Activity Title</b>                    | <b>Activity Description</b>  | <b>Type of Activity</b> |
|--|--|-------------------------|
| 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)**

| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Target</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Target</b> | <b>FY 2022<br/>Target</b> |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Average length of time (days) experiencing homelessness (individuals) | No                                     | 175                       | No Target Set             | 160                       | No Target Set             | No Target Set             |
| Individuals becoming homeless for the first time                      | No                                     | 3428                      | No Target Set             | 2993                      | No Target Set             | No Target Set             |
| Percent of individuals returning to homelessness within 6- 12 months  | No                                     | 7.5%                      | No Target Set             | 5.4%                      | No Target Set             | No Target Set             |

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

| <b>Measure</b>   | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Target</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Target</b> | <b>FY 2022<br/>Target</b> |
|--|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Average length of time (days) experiencing homelessness (families) | No                                     | 281                       | No Target Set             | 256                       | No Target Set             | No Target Set             |
| Families becoming homeless for the first time                      | No                                     | 605                       | No Target Set             | 531                       | No Target Set             | No Target Set             |
| Percent of families returning to homelessness within 6- 12 months  | No                                     | 2.1%                      | No Target Set             | 3.4%                      | No Target Set             | No Target Set             |

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

| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Target</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Target</b> | <b>FY 2022<br/>Target</b> |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Number of youth diverted from shelter or time limited housing programs (includes family preservation, reunification with natural supports, and other exits to permanency) | No                                     | 31                        | 16                        | 73                        | 36                        | 36                        |
| Number of youth who exited the youth homelessness system to permanent, stable housing   | No                                     | 23                        | 8                         | 69                        | 48                        | 48                        |



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

| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Target</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Target</b> | <b>FY 2022<br/>Target</b> |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Percent of teen parents receiving services from the Teen Parent Assessment Program (TPAP) who do not have additional pregnancies  | No                                     | 85.1%                     | 85%                       | 91.6%                     | 85%                       | 85%                       |
| Percent of teen parents who met the educational component of their Individual Responsibility Plan (IRP)   | No                                     | 63.8%                     | 75%                       | 77%                       | 75%                       | 75%                       |
| Percent of youth who completed Youth Services Division programs who showed improved functioning at closure as indicated by decline in their Child and Adolescent Functional Assessment Scale (CAFAS) scores | No                                     | 86.4%                     | 85%                       | 84.3%                     | 85%                       | 85%                       |
| Percent of youth who completed Youth Services Division programs with improved school attendance when truancy was an issue at referral and/or at closure   | No                                     | 42.3%                     | 60%                       | Not Available             | 60%                       | 60%                       |
| Percent of youth who completed Youth Services Division programs without juvenile justice involvement while they were in the program   | No                                     | 88.9%                     | 85%                       | 91.4%                     | 85%                       | 85%                       |

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

| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Target</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Target</b> | <b>FY 2022<br/>Target</b> |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Number of New Education or Training Placements per 1,000 TANF Work-eligible Customers (Monthly Average) | No                                     | 28.7                      | 10                        | 19.8                      | 10                        | 10                        |
| Number of New Employment Placements per 1,000 TANF Work-eligible Customers (Monthly Average)            | No                                     | 9                         | 18                        | 5.4                       | 18                        | 18                        |
| Percent of Newly Employed Customers Earning a DC Living Wage  | No                                     | 41.8%                     | 35%                       | 62.8%                     | 35%                       | 35%                       |
| Percent of TANF Employment Program Participants Who Participated in Eligible Activities                 | No                                     | 16%                       | 25%                       | 23.5%                     | 25%                       | 25%                       |

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

| <b>Measure</b>  | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Target</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Target</b> | <b>FY 2022<br/>Target</b> |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Call Center: Abandonment Rate   | No                                     | 62%                       | 40%                       | 23.5%                     | 40%                       | 40%                       |
| Call Center: Average Wait Time (Minutes)  | No                                     | 23.8                      | 12                        | 32.5                      | 12                        | 12                        |
| SNAP Application Timely Processing Rate (applications processed within 7 days for e-SNAP) | No                                     | 95.5%                     | 95%                       | 95.3%                     | 95%                       | 95%                       |

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

| Measure  | New Measure/<br>Benchmark Year | FY 2019<br>Actual | FY 2020<br>Target | FY 2020<br>Actual | FY 2021<br>Target | FY 2022<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| and 30 days for regular SNAP)                                    |                                |                   |                   |                   |                   |                   |
| SNAP Error Rate  | No                             | 15.7%             | 10%               | Not Available     | 10%               | 10%               |
| Service Center Average Wait Time in Lobby (minutes)              | No                             | 122.5             | 110               | Data Forthcoming  | 110               | 110               |
| Service Center Average Wait Time in non-Lobby (days)             | No                             | 5                 | 7                 | 4                 | 7                 | 7                 |
| Service Center Same Day Completion Rate (Percent of Lobby Cases) | No                             | 85%               | 85%               | 83.7%             | 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/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of teen parents served by the Teen Parent Assessment Program (TPAP)   | No                             | 51                | 47                | 48                |
| Number of youth experiencing homelessness placed into a housing program through the Coordinated Assessment and Housing Placement (CAHP) system | No                             | 13.8              | 16                | 22                |
| Number of youth served by the Strengthening Teens Enriching Parents (STEP) program   | No                             | 498               | 444               | 364               |
| Number of youth served in the Alternatives to the Court Experience (ACE) program   | No                             | 693               | 778               | 614               |

### 2. Homeless Services Continuum- Families

| Measure  | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Average monthly census in family shelter   | No                             | 670               | 534               | 472               |
| Number of family households experiencing homelessness (annual)                     | No                             | 1545              | 1537              | 1371              |
| Number of family households experiencing homelessness, January Point-in-Time (PIT) | No                             | 924               | 815               | 768               |
| Number of housing placements annually (family households)                          | No                             | 621               | 788               | 715               |

### 3. Homeless Services Continuum- Individuals

| Measure  | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Average monthly housing placements (Individuals experiencing homelessness)   | No                             | 188               | 116               | 75                |
| Average monthly housing placements (Veterans)                                | No                             | 115               | 47                | 30                |
| Number of homeless Veterans, Point-in-Time (PIT)                             | No                             | 302               | 292               | 294               |
| Number of individuals experiencing chronic homelessness, Point-in-Time (PIT) | No                             | 1586              | 1374              | 1337              |

### 3. Homeless Services Continuum- Individuals

| Measure  | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of individuals experiencing homelessness (annual)                     | No                             | 12,343            | 11,096            | 9253              |
| Number of individuals experiencing homelessness, January Point-in-Time (PIT) | No                             | 3770              | 3875              | 3947              |

### 4. TANF and FSET Case Management and Employment Assistance

| Measure   | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Average Number of Families Entering TANF (Per Month)                    | No                             | 402               | 346               | 331               |
| Average Number of Families Exiting TANF (Per Month)                     | No                             | 413               | 350               | 233               |
| Average TANF Caseload (Per Month)                                       | No                             | 11,651            | 12,544            | 13,813            |
| Number of Families Re-certified for TANF Eligibility (Per Month)        | No                             | 605               | 644               | Not Available     |
| Total Number of Adults Receiving TANF Cash Benefits (Monthly Average)   | No                             | 9551              | 11,036            | 12,405            |
| Total Number of Children Receiving TANF Cash Benefits (Monthly Average) | No                             | 19,547            | 22,248            | 24,959            |
| Total Number of Work-Eligible TANF Customers (Monthly Average)          | No                             | 8118              | 9380              | 10,544            |

### 5. Eligibility Determination and Enrollment Support

| Measure  | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Call Center: Average Number of Calls Received, Includes Served + Abandoned (Per Month)                       | No                             | 37,128            | 32,615            | 33,198            |
| Call Center: Average Number of Calls Served (Per Month)  | No                             | 18,321            | 12,348            | 20,473            |
| Medical Assistance: Average Alliance Medical Assistance Program Enrollment (Per Month)                       | No                             | 15,315            | 14,987            | 14,840            |
| Medical Assistance: Average Medicaid (MAGI + Non-MAGI) Enrollment (Per Month)                                | No                             | 259,558           | 259,356           | 258,723           |
| Medical Assistance: Number of Medicaid Applications  | No                             | 3518              | 10,613            | Data Forthcoming  |
| Medical Assistance: Number of Medicaid Applications that are Approved  | No                             | 3564              | 10,940            | Data Forthcoming  |
| Service Centers: Average Daily Number of Client Visits at Service Centers, Including Lobby Cases (Per Month) | No                             | 779               | 831               | Not Available     |
| Service Centers: Average Daily Number of Non-lobby Cases at Service Centers (Per Month)                      | No                             | 581               | 558               | 687               |

## 5. Eligibility Determination and Enrollment Support

| <b>Measure</b>   | <b>New Measure/<br/>Benchmark Year</b> | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> |
|--|--|---------------------------|---------------------------|---------------------------|
| SNAP: Average SNAP Caseload (Per Month)  | No                                     | 68,828                    | 65,447                    | 70,419                    |
| SNAP: Number of Households Re-certified for SNAP Eligibility (Per Month)                 | No                                     | 3340                      | 3081                      | Not Available             |
| SNAP: Number of New Households Approved for SNAP and Receiving SNAP Benefits (Per Month) | No                                     | 2514                      | 2350                      | 2771                      |
| SNAP: Number of SNAP Applications (Monthly Average)                                      | No                                     | 3367                      | 3205                      | 3953                      |

### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

\*\*\*To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.