
Department of Human Services

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

Table JA0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$614,753,956	\$798,639,562	\$723,489,380	\$865,110,006	19.6
FTEs	1,169.0	1,225.7	1,363.2	1,486.5	9.0
CAPITAL BUDGET	\$41,373,791	\$49,270,804	\$66,782,000	\$67,907,167	1.7
FTEs	1.0	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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JA0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table JA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change	
GENERAL FUND													
Local Funds	412,095	409,952	510,129	653,201	143,072	28.0	616.0	622.1	790.3	909.6	119.3	15.1	
Special Purpose Revenue Funds	727	0	900	796	-104	-11.5	0.0	0.0	0.0	1.0	1.0	N/A	
TOTAL FOR GENERAL FUND	412,822	409,952	511,029	653,997	142,968	28.0	616.0	622.1	790.3	910.6	120.3	15.2	
FEDERAL RESOURCES													
Federal Payments	0	179,477	44,835	34,274	-10,561	-23.6	0.0	2.0	2.0	27.0	25.0	1,250.0	
Federal Grant Funds	183,149	176,544	147,999	160,643	12,644	8.5	371.0	448.9	398.8	401.3	2.5	0.6	
Federal Medicaid Payments	15,925	13,894	16,124	16,195	71	0.4	160.0	127.2	146.1	147.6	1.4	1.0	
TOTAL FOR FEDERAL RESOURCES	199,074	369,915	208,958	211,113	2,155	1.0	531.0	578.1	546.9	575.8	28.9	5.3	
PRIVATE FUNDS													
Private Donations	13	16	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR PRIVATE FUNDS	13	16	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
INTRA-DISTRICT FUNDS													
Intra-District Funds	2,845	18,756	3,503	0	-3,503	-100.0	22.0	25.5	26.0	0.0	-26.0	-100.0	
TOTAL FOR INTRA-DISTRICT FUNDS	2,845	18,756	3,503	0	-3,503	-100.0	22.0	25.5	26.0	0.0	-26.0	-100.0	
GROSS FUNDS	614,754	798,640	723,489	865,110	141,621	19.6	1,169.0	1,225.7	1,363.2	1,486.5	123.2	9.0	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table JA0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table JA0-3

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	90,393	95,030	109,313	122,408	13,094	12.0
12 - Regular Pay - Other	827	1,986	1,103	5,650	4,546	412.1
13 - Additional Gross Pay	704	522	12	12	0	0.0
14 - Fringe Benefits - Current Personnel	23,172	23,408	28,598	31,887	3,289	11.5
15 - Overtime Pay	5,868	6,692	90	64	-27	-29.5
SUBTOTAL PERSONAL SERVICES (PS)	120,964	127,638	139,117	160,020	20,903	15.0
20 - Supplies and Materials	303	329	282	304	22	7.8
30 - Energy, Communication and Building Rentals	675	1,985	2,966	4,250	1,284	43.3
31 - Telecommunications	1,769	1,817	2,006	1,186	-820	-40.9
32 - Rentals - Land and Structures	23,029	24,779	27,124	30,363	3,239	11.9
34 - Security Services	2,742	3,043	5,634	5,539	-95	-1.7
35 - Occupancy Fixed Costs	2,073	5,492	7,738	7,540	-198	-2.6
40 - Other Services and Charges	3,851	3,852	4,346	4,210	-137	-3.1
41 - Contractual Services - Other	10,095	23,356	12,693	16,229	3,536	27.9
50 - Subsidies and Transfers	448,449	605,639	521,078	633,026	111,948	21.5
70 - Equipment and Equipment Rental	804	709	506	2,444	1,938	383.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	493,790	671,001	584,373	705,090	120,718	20.7
GROSS FUNDS	614,754	798,640	723,489	865,110	141,621	19.6

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JA0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(0000)										
No Activity Assigned	28	84	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0000)	28	84	0	0	0	0.0	0.0	0.0	0.0	0.0
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,758	1,630	1,772	1,714	-58	10.5	13.3	14.0	14.0	0.0
(1015) Training	0	0	163	0	-163	0.0	0.0	1.0	0.0	-1.0
(1017) Labor Management Partnership	152	176	143	160	17	0.9	0.8	1.0	1.0	0.0

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1030) Property Management	1,403	1,506	3,858	4,315	457	5.8	5.6	6.5	8.5	2.0
(1040) Information Technology	15,136	16,091	18,545	24,125	5,581	70.2	60.3	67.2	85.3	18.0
(1055) Risk Management	6,059	6,811	7,100	8,058	959	51.7	62.1	61.0	70.0	9.0
(1060) Legal Services	1,352	1,365	1,429	1,447	17	8.0	8.1	9.0	9.0	0.0
(1080) Communications	714	734	746	763	17	5.3	5.2	6.0	6.0	0.0
(1085) Customer Service	49	19	58	0	-58	0.9	0.9	1.0	0.0	-1.0
(1090) Performance Management	4,112	4,188	4,524	4,049	-475	20.3	23.2	29.0	27.0	-2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	30,735	32,520	38,336	44,630	6,294	173.5	179.5	195.8	220.8	25.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	852	963	1,015	1,038	23	4.4	5.2	5.0	5.0	0.0
(120F) Accounting Operations	2,082	1,986	2,130	2,193	63	14.9	17.4	17.0	17.0	0.0
(130F) ACFO	245	253	281	290	9	0.9	0.8	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,179	3,202	3,427	3,522	95	20.1	23.4	23.0	23.0	0.0
(2000) ECONOMIC SECURITY ADMINISTRATION										
(2011) Burial Assistance	272	170	438	438	0	0.0	0.0	0.0	0.0	0.0
(2012) General Assistance for Children	704	640	725	725	0	0.0	0.0	0.0	0.0	0.0
(2013) Interim Disability Assistance	3,686	2,284	3,345	3,241	-104	0.0	0.0	0.0	0.0	0.0
(2020) Temporary Assistance to Needy Families (TANF)	24,441	1,070	1,445	1,895	450	0.0	0.0	0.0	0.0	0.0
(2021) Cash Assistance (TANF)	98,242	102,033	110,340	103,313	-7,027	0.0	0.0	0.0	0.0	0.0
(2022) Job Opportunity and Training (TANF)	25,942	24,254	28,449	32,813	4,364	0.0	0.0	0.0	5.0	5.0
(2024) Supplemental Food Assistance	1,400	1,497	1,155	1,155	0	0.0	0.0	0.0	0.0	0.0
(2030) Case Management	18,355	19,761	24,917	29,793	4,876	159.4	174.8	180.0	185.2	5.2
(2040) Eligibility Determination Services	68,450	76,552	74,159	83,802	9,643	491.8	517.1	541.0	588.0	47.0
(2055) Monitoring and Quality Assurance	5,156	6,437	7,290	7,689	399	44.6	53.3	66.0	68.0	2.0
(2065) Early Education Subsidy Transfer	34,960	30,899	35,013	33,077	-1,936	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ECONOMIC SECURITY ADMINISTRATION	281,609	265,598	287,275	297,941	10,666	695.7	745.3	787.0	846.2	59.2
(5000) FAMILY SERVICES										
(5010) Adult Protective Services	2,294	-18	0	0	0	15.5	0.0	0.0	0.0	0.0
(5013) Homeless Prevention	5,619	3,783	5,439	8,541	3,103	0.0	0.0	0.0	0.0	0.0
(5014) Emergency Rental Assistance (ERAP)	7,624	15,213	15,023	43,011	27,987	0.0	0.0	0.0	0.0	0.0
(5020) Domestic Violence Services	2,098	2,224	2,359	3,117	759	0.0	0.0	0.0	0.0	0.0
(5021) Transitional Housing Youth	9,815	9,793	10,457	10,764	307	0.0	0.0	0.0	0.0	0.0
(5022) Youth Services	10,298	10,703	10,415	13,635	3,219	81.7	80.2	96.0	104.0	8.0
(5023) Homeless Service Continuum - Youth	1,565	636	636	1,827	1,192	0.9	0.8	1.0	1.0	0.0
(5024) Permanent Supportive Housing - Youth	3,713	3,695	3,682	4,833	1,151	0.0	0.0	0.0	0.0	0.0
(5026) Transitional Age Youth Shelter	1,980	1,980	1,980	1,980	0	0.0	0.0	0.0	0.0	0.0
(5027) Rapid Rehousing - Youth	1,200	1,200	1,200	1,150	-50	0.0	0.0	0.0	0.0	0.0
(5028) Rapid Rehousing - Individuals (RRH-I)	5,872	6,228	5,832	5,832	0	0.0	0.0	0.0	0.0	0.0

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(5029) Rapid Rehousing - Families (RRH-F)	40,806	38,711	30,438	74,873	44,435	0.0	0.0	0.0	0.0	0.0
(5032) Permanent Supportive Housing	5,102	4,912	4,935	4,935	0	0.0	0.0	0.0	0.0	0.0
(5034) Permanent Supportive Housing - Individuals	25,148	23,178	71,706	103,698	31,992	10.5	13.3	34.0	62.0	28.0
(5035) Permanent Supportive Housing - Families	14,993	17,489	29,310	49,156	19,846	0.0	0.8	5.0	8.0	3.0
(5037) Homeless Services Continuum - Families	48,146	58,189	66,964	81,392	14,428	62.8	61.7	77.0	97.0	20.0
(5038) Homeless Services Continuum - Individuals	23,343	23,579	25,004	28,736	3,732	51.4	56.6	78.0	68.0	-10.0
(5039) Homeless Services Continuum - General	69,982	254,981	92,514	66,075	-26,439	30.4	32.7	37.2	37.2	0.0
(5040) Refugee Resettlement	1,564	1,524	1,874	1,655	-219	2.0	2.4	2.2	2.2	0.0
(5060) Strong Families	3,081	2,998	2,786	1,724	-1,062	19.2	22.4	21.0	11.0	-10.0
(5090) Community Services Block Grant	14,809	16,199	11,669	11,854	185	5.2	6.5	6.0	6.0	0.0
(5095) Subsidy Transfer	229	229	229	229	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) FAMILY SERVICES	299,282	497,426	394,451	519,017	124,566	279.6	277.5	357.5	396.5	39.0
(9960) YR END CLOSE										
No Activity Assigned	-17	-190	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-17	-190	0	0	0	0.0	0.0	0.0	0.0	0.0
(NA) NO PROGRAM										
(NA) No Program Information	-62	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (NA) NO PROGRAM	-62	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	614,754	798,640	723,489	865,110	141,621	1,169.0	1,225.6	1,363.2	1,486.5	123.2

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		510,129	790.3
Removal of One-Time Costs	Multiple Programs	-11,635	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-31,234	-27.0
LOCAL FUNDS: FY 2023 Recurring Budget		467,260	763.3
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	7,167	30.3
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	3,300	0.0
Increase: To align resources with operational spending goals	Multiple Programs	2,069	0.0
Enhance: To support the FRSP program, Homelessness/Eviction Prevention and Workforce programming for the LGBTQ community (one-time)	Multiple Programs	79,289	0.0
Enhance: To support the Homeward DC	Family Services	31,954	0.0
Enhance: To support Permanent Supportive Housing continuation	Family Services	20,629	5.0
Enhance: To support TANF Cash Assistance	Multiple Programs	11,810	0.0
Enhance: To support additional FTE(s)	Economic Security Administration	6,451	68.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	Multiple Programs	4,675	27.0
Enhance: To support the ACE and 801 East Shelter projects	Family Services	3,932	10.0
Enhance: To support the Operating impact of Capital	Agency Management	316	2.0
Reduce: To recognize savings in personal services	Multiple Programs	-1,316	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		637,536	905.6
Enhance: To support Targeted Affordable Housing vouchers	Family Services	10,394	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support the Career MAP Pilot project	Economic Security Administration	4,675	5.0
Enhance: To support Targeted Affordable Housing (\$1.4m); youth homelessness (\$1.3m); Technical Assistance grants (\$750k); Project Reconnect (\$300k); and Emergency Rental Assistance Program (\$300k)	Family Services	4,086	0.0
Enhance: To support additional FTE(s)	Multiple Programs	1,185	26.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-4,675	-27.0
LOCAL FUNDS: FY 2023 District's Approved Budget		653,201	909.6
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		44,835	2.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-44,835	-2.0
Enhance: ARPA – Federal Municipal funding to support District Recovery Plan initiatives	District Recovery Plan	34,274	2.0
FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget		34,274	2.0
Enhance: ARPA Federal Municipal funding to support Homeward DC projects (\$32.9m); Low-Barrier Shelter for the Transgender Residents project (\$865k); and Transgender/ Workforce Development project (\$509k)	Family Services	34,274	27.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-34,274	-2.0
FEDERAL PAYMENTS: FY 2023 District's Approved Budget		34,274	27.0
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		147,999	398.8
Increase: To support the TANF Employment Program	Multiple Programs	4,265	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	4,250	2.5
Increase: To align resources with operational spending goals	Multiple Programs	3,581	0.0

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	548	0.0
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		160,643	401.3
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		160,643	401.3
FEDERAL MEDICAID PAYMENTS: FY 2022 Approved Budget and FTE		16,124	146.1
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	985	1.4
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-438	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-476	0.0
FEDERAL MEDICAID PAYMENTS: FY 2023 Mayor's Proposed Budget		16,195	147.6
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2023 District's Approved Budget		16,195	147.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		900	0.0
Increase: To support nonpersonal service costs	Agency Management	100	1.0
Decrease: To offset projected adjustments in personal services costs	Agency Management	-100	0.0
Decrease: To realize savings in nonpersonal services	Economic Security Administration	-104	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		796	1.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		796	1.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		3,503	26.0
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-3,503	-26.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR JA0 - DEPARTMENT OF HUMAN SERVICES		865,110	1,486.5

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table JA0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table JA0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$510,128,911	\$653,200,916	28.0
Federal Payments	\$44,835,321	\$34,274,452	-23.6
Federal Grant Funds	\$147,998,742	\$160,643,157	8.5
Federal Medicaid Payments	\$16,123,558	\$16,195,054	0.4
Special Purpose Revenue Funds	\$900,000	\$796,427	-11.5
Intra-District Funds	\$3,502,848	\$0	-100.0
GROSS FUNDS	\$723,489,380	\$865,110,006	19.6

Recurring Budget

The FY 2023 budget for DHS in Local funds includes a reduction of \$11,635,125 to account for the removal of one-time funding appropriated in FY 2022. This funding was comprised of \$8,383,728 to provide wraparound services for Permanent Supportive Housing (PSH) for individuals; \$1,370,000 to support Transitional Age Youth Shelter grants and contracts; \$1,000,000 to support the Emergency Rental Assistance program (ERAP); \$325,000 to support Project Reconnect; \$321,397 to expand capacity at VWFRC with three additional Domestic Violence specialists; \$100,000 to support transitional housing for youth; \$85,000 to support Youth Homeless Services grants and contracts; and \$50,000 to support Youth Rapid Rehousing grants and contracts.

The FY 2023 Local funds budget for DHS includes a reduction of \$31,234,180 and 27.0 Full Time Equivalent (FTEs) to account for the removal of ARPA - Federal funds for Local Revenue Replacement funding appropriated in FY 2022, of which \$4,029,630 and 22.0 FTEs to provide Affordable Housing to Individuals Families and Youth; \$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; \$19,000,000 to provide 827 units of Permanent Supportive Housing (PSH); and \$5,500,000 to support the Emergency Rental Assistance Program (ERAP).

The FY 2023 budget for DHS in Federal Payments includes a reduction of \$44,835,321 and 2.0 FTEs to account for the removal of ARPA - Federal Municipal funding appropriated in FY 2022 for TANF CASH Assistance and various Homeless Services Programs.

Mayor's Proposed Budget

Increase: DHS' proposed Local funds budget reflects an increase of \$7,166,955 and 30.3 Full-Time Equivalent (FTEs), which aligns salaries, steps, and Fringe benefits with projected costs across multiple divisions. The Local funds budget proposal also includes a net increase of \$3,299,700 across multiple divisions for projected Fixed Cost estimates, comprised of \$3,129,629 for Rentals and \$1,282,896 for Energy, offset by reductions of \$819,588 for Telecommunications, \$95,214 for Security Services and, \$198,023 for Occupancy. The budget proposal reflects a net increase of \$2,069,385 across multiple divisions primarily, due to reductions in several programs, including the Career Mobility Action Plan (MAP) Pilot program, the Homeless Services program, and the Case Management for Permanent Supportive Housing (PSH) for Individuals program.

In Federal Grant funds, DHS proposes an increase of \$4,264,849 to support Temporary Assistance for Needy Families (TANF) across multiple divisions. Additionally in Federal Grants, the budget proposes a net increase of \$4,249,848 and 2.5 FTEs, primarily to support the DC Access System (DCAS) operations, in addition to projected salary, step, Fringe Benefit, and cost of living adjustments. A proposed increase of \$3,581,453 in Federal Grants is for the reallocation of funding to reflect the budgetary impact of the new interagency process. The Federal Grants proposal also includes an increase of \$548,266 to align the Fixed Cost budget for Energy and Rent with the Department of General Services (DGS) estimates.

DHS' proposed budget for Federal Medicaid Payments supports an increase of \$985,433 and 1.4 FTEs to align personal services for projected salary, step, and Fringe Benefit adjustments across multiple divisions.

The Special Purpose Revenue (SPR) funds budget is increased by \$100,000 and 1.0 FTE in the Agency Management division to align the budget with projected revenues.

Decrease: In Federal Medicaid Payments, the proposed budget includes a reduction of \$437,804 for projected Fixed Cost estimates for Rentals. The proposal also includes a net decrease of \$476,133, primarily to reflect projected savings in costs related to the Office of Chief Technology Officer's (OCTO) IT assessments.

In Special Purpose Revenue funds, the proposed budget reflects a decrease of \$100,000 in the Agency Management division to support personal services adjustments within the agency. Additionally, the proposed budget reflects a reduction of \$103,573 across multiple divisions to align the budget with projected revenues.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be required. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$3,502,848 and 26.0 FTEs in the Intra-District budget for DHS in comparison to FY 2022.

Enhance: In Local funds, the projected DHS budget is increased by \$79,289,015 in one-time funding to support three initiatives in the Family Services division. This adjustment is comprised of \$44,434,828 to right-size the rental assistance budget for the Family Rehousing and Stabilization Program (FRSP); \$34,187,187 to support the Emergency Rental Assistance Program (ERAP), which will allow DHS to assist DC residents with emergency eviction prevention, pre-and post-pandemic arrearages, court fees, security, or damage deposits, and first month's rent; and \$667,000 to support workforce programs for the LGBTQ community. The proposed DHS budget also includes an increase of \$31,954,165 in the Family Services division for to further support investments in Homeward DC. The agency is committed to supporting the homeless population through the Permanent Supportive Housing program. This is evidenced in their proposal to increase funding by \$20,629,270 and 5.0 FTEs in the Family Services division. DHS' proposal also includes a one-time increase of \$11,809,831 to provide TANF cash assistance to address an increased caseload, in part, due to the economic impact of the pandemic. The proposal also reflects an increase of \$6,450,746 and 68.0 FTEs in the Economic Security Administration division to right-size and backfill existing positions needed prior to the pandemic emergency, fund increasing caseload demands due to the pandemic, and to ensure that DHS is positioned to administer exceptional services to District residents, realize efficiencies, and achieve long-term sustainability.

In Local funds, DHS' proposed budget includes an increase of ARPA – Federal Funds for Local Revenue Replacement funding in the amount of \$4,674,900 and 27.0 FTEs to support the Career MAP Pilot project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. DHS also proposes two initiatives that account for \$3,932,452 and 10.0 FTEs in the Family Services division. This adjustment includes \$2,883,755 and 2.0 FTEs to enhance programming at the 801 East Shelter and \$1,048,697 and 8.0 FTEs to fund the ACE Expansion program. Lastly, DHS' Local funds budget proposal includes \$315,910 and 2.0 FTEs to account for the Operating Impact of Capital costs for the planning the new East Shelter project.

In Federal Payment funds, DHS' proposed budget includes an increase of \$34,274,452 and 2.0 FTEs in ARPA - Municipal Funding. This adjustment is comprised of: \$18,408,879 to support the Homeward DC (Individuals) project; \$12,335,481 to support the Homeward DC (Families) project; \$2,156,467 and 2.0 FTEs to support the Homeward DC (Youth) project; \$864,875 to support the Low-Barrier Shelter for Transgender Residents project; and \$508,750 to support the Transgender/ Workforce Development project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: DHS' proposed Local funds budget includes a reduction of \$1,316,000 across multiple divisions to align personal services with projected costs.

District's Approved Budget

Enhance: The approved Local funds budget for DHS includes a net increase of \$10,394,013 in the Family Services division. This funding will primarily provide Targeted Affordable Housing (TAH) vouchers to support up to 400 families leaving Rapid Re-housing. The Local funds budget also includes an increase of \$4,674,900 and 5.0 FTEs in ARPA – Federal Funds for Local Revenue Replacement funding to reflect a reallocation to the Economic Security Administration division, from the District Recovery Plan division, to support the Career MAP Pilot project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Additionally, the approved Local funds budget reflects an increase of \$4,085,743 in one-time funding to support several initiatives in the Family Services divisions. This funding is comprised of \$1,446,000 for start-up costs and application fees associated with TAH vouchers, \$1,289,743 in base funding for the existing contracts of the youth homelessness service providers, \$750,000 for Technical Assistance grants for organizations supporting domestic violence survivors, \$300,000 for the Project Reconnect program for the purpose of shelter diversion and rapid exit for unaccompanied individuals, and \$300,000 to enhance the Emergency Rental Assistance Program (ERAP). Lastly, the approved Local funds budget includes a net increase of \$1,197,504 and 26.0 FTEs across multiple divisions in personal services adjustments to support Social Workers, Program Specialists, Case Managers, and Homeward DC.

In Federal Payments, DHS' approved budget includes an increase of \$34,274,452 and 27.0 FTEs in ARPA – Federal Municipal funding to reflect a reallocation of funds and 2.0 FTEs to the Family Services division from the District Recovery Plan division as well as a net increase of 25.0 FTEs that were reallocated from ARPA-Local Revenue Replacement funds. This adjustment is comprised of \$32,900,827 and 27.0 FTEs for Homeward DC projects, of which \$18,408,879 and 20.0 FTEs supports individuals, \$12,335,481 and 4.0 FTEs supports adults, and \$2,156,467 and 3.0 FTEs supports youth; \$864,875 to support the Low-Barrier Shelter for the Transgender Residents project; and \$508,750 to support the Transgender/Workforce Development project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: The Local funds approved budget for DHS includes a decrease of \$4,674,900 and 27.0 FTEs to reflect the reallocation of ARPA – Federal Funds for Local Revenue Replacement funding and 5.0 FTEs from the District Recovery Plan division to the Economic Security Administration division, as well as a decrease of 22.0 FTEs from this funding source.

In Federal Payments, DHS’ budget includes a decrease of \$34,274,452 and 2.0 FTEs to reflect the reallocation of ARPA – Federal Municipal funding from the District Recovery Plan division to the Family Services division.

FY 2023 Approved Full-Time Equivalents (FTEs)

Table JA0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table JA0-7

Total FY 2023 Approved Budgeted FTEs	1,486.5
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
CB0-Office of the Attorney General for the District of Columbia	(1.0)
CF0-Department of Employment Services	(1.2)
HG0-Office of the Deputy Mayor for Health and Human Services	(2.0)
HT0-Department of Health Care Finance	(9.5)
PO0-Office of Contracting and Procurement	(1.0)
RM0-Department of Behavioral Health	(5.0)
TO0-Office of the Chief Technology Officer	(11.5)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(31.2)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
GD0-Office of the State Superintendent of Education	20.0
RL0-Child and Family Services Agency	1.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	21.0
Total FTEs employed by this agency	1,476.3

Note: Table JA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 1,486.5 FTEs.

-It subtracts 31.2 FTEs budgeted in JA0 in FY 2023 who are employed by another agency.