
Department of Human Services

<http://dhs.dc.gov>

Telephone: 202-671-4200

| Description | FY 2013 Actual | FY 2014 Approved | FY 2015 Proposed | % Change from FY 2014 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$335,624,331 | \$391,668,791 | \$408,120,651 | 4.2 |
| FTEs | 799.2 | 945.8 | 951.3 | 0.6 |

The mission of the District of Columbia Department of Human Services (DHS), in collaboration with the community, is to assist low-income individuals and families to maximize their potential for economic security and self-sufficiency.

Summary of Services

The operating services provided by the Department Human Services (DHS) include Family Services, which provides social services, case management, and crisis intervention services to meet the needs of vulnerable adults and families with children; Homeless Services, which offers a continuum of services to individuals and families who are homeless or at risk of homelessness so that they can obtain or maintain improved housing; Economic Security (formerly Income Maintenance), which assists low-income individuals and families obtain benefits, address barriers to work, and achieve economic self-sufficiency; and Eligibility Determination, which determines eligibility for those receiving Temporary Assistance for Needy Families (TANF), Medical Assistance, SNAP (or Food Stamps), and Child Care Subsidy.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table JA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table JA0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2012 | Actual FY 2013 | Approved FY 2014 | Proposed FY 2015 | Change from FY 2014 | Percent Change* |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|----------------------------|
| General Fund | | | | | | |
| Local Funds | 178,404 | 174,865 | 213,684 | 224,462 | 10,779 | 5.0 |
| Special Purpose Revenue Funds | 173 | 385 | 1,200 | 1,200 | 0 | 0.0 |
| Total for General Fund | 178,577 | 175,250 | 214,884 | 225,662 | 10,779 | 5.0 |
| Federal Resources | | | | | | |
| Federal Grant Funds | 117,269 | 135,733 | 149,698 | 156,448 | 6,750 | 4.5 |
| Federal Medicaid Payments | 14,095 | 13,137 | 15,739 | 14,529 | -1,210 | -7.7 |
| Total for Federal Resources | 131,364 | 148,870 | 165,437 | 170,977 | 5,540 | 3.3 |
| Private Funds | | | | | | |
| Private Grant Funds | 20 | 41 | 0 | 0 | 0 | N/A |
| Total for Private Funds | 20 | 41 | 0 | 0 | 0 | N/A |
| Intra-District Funds | | | | | | |
| Intra-District Funds | 13,603 | 11,464 | 11,348 | 11,481 | 133 | 1.2 |
| Total for Intra-District Funds | 13,603 | 11,464 | 11,348 | 11,481 | 133 | 1.2 |
| Gross Funds | 323,564 | 335,624 | 391,669 | 408,121 | 16,452 | 4.2 |

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table JA0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table JA0-2

| Appropriated Fund | Actual FY 2012 | Actual FY 2013 | Approved FY 2014 | Proposed FY 2015 | Change from FY 2014 | Percent Change |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------|
| <u>General Fund</u> | | | | | | |
| Local Funds | 313.7 | 277.7 | 412.6 | 435.6 | 23.0 | 5.6 |
| Total for General Fund | 313.7 | 277.7 | 412.6 | 435.6 | 23.0 | 5.6 |
| <u>Federal Resources</u> | | | | | | |
| Federal Grant Funds | 250.5 | 339.0 | 333.1 | 322.6 | -10.5 | -3.2 |
| Federal Medicaid Payments | 172.1 | 164.8 | 180.2 | 173.2 | -7.0 | -3.9 |
| Total for Federal Resources | 422.6 | 503.8 | 513.2 | 495.7 | -17.5 | -3.4 |
| <u>Intra-District Funds</u> | | | | | | |
| Intra-District Funds | 21.0 | 17.7 | 20.0 | 20.0 | 0.0 | 0.0 |
| Total for Intra-District Funds | 21.0 | 17.7 | 20.0 | 20.0 | 0.0 | 0.0 |
| Total Proposed FTEs | 757.4 | 799.2 | 945.8 | 951.3 | 5.5 | 0.6 |

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table JA0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table JA0-3
(dollars in thousands)

| Comptroller Source Group | Actual FY 2012 | Actual FY 2013 | Approved FY 2014 | Proposed FY 2015 | Change from FY 2014 | Percent Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 - Regular Pay - Continuing Full Time | 41,533 | 43,173 | 50,590 | 54,737 | 4,147 | 8.2 |
| 12 - Regular Pay - Other | 2,721 | 2,435 | 6,387 | 6,471 | 85 | 1.3 |
| 13 - Additional Gross Pay | 291 | 296 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 10,226 | 10,806 | 14,526 | 16,405 | 1,879 | 12.9 |
| 15 - Overtime Pay | 1,138 | 1,407 | 354 | 354 | 0 | 0.0 |
| Subtotal Personal Services (PS) | 55,910 | 58,116 | 71,856 | 77,967 | 6,111 | 8.5 |
| 20 - Supplies and Materials | 359 | 415 | 501 | 513 | 12 | 2.5 |
| 30 - Energy, Comm. and Building Rentals | 3,744 | 3,593 | 2,889 | 3,572 | 683 | 23.6 |
| 31 - Telephone, Telegraph, Telegram, Etc. | 1,332 | 1,448 | 1,294 | 1,462 | 168 | 12.9 |
| 32 - Rentals - Land and Structures | 9,393 | 11,219 | 15,342 | 17,293 | 1,951 | 12.7 |
| 33 - Janitorial Services | 103 | 0 | 0 | 0 | 0 | N/A |
| 34 - Security Services | 1,421 | 2,107 | 2,597 | 3,356 | 759 | 29.2 |
| 35 - Occupancy Fixed Costs | 2,406 | 2,202 | 2,311 | 1,601 | -710 | -30.7 |
| 40 - Other Services and Charges | 3,415 | 3,041 | 3,434 | 4,590 | 1,157 | 33.7 |
| 41 - Contractual Services - Other | 7,036 | 6,614 | 6,887 | 6,974 | 88 | 1.3 |
| 50 - Subsidies and Transfers | 237,605 | 246,313 | 283,807 | 289,960 | 6,154 | 2.2 |
| 70 - Equipment and Equipment Rental | 841 | 557 | 753 | 832 | 79 | 10.5 |
| Subtotal Nonpersonal Services (NPS) | 267,655 | 277,508 | 319,813 | 330,154 | 10,340 | 3.2 |
| Gross Funds | 323,564 | 335,624 | 391,669 | 408,121 | 16,452 | 4.2 |

*Percent change is based on whole dollars.

Division Description

The Department of Human Services operates through the following 4 divisions:

Economic Security Administration (ESA) – determines eligibility and the amount of assistance for those receiving Temporary Assistance for Needy Families (TANF), Medical Assistance, Food Stamps, and the childcare subsidy; and helps low-income adults achieve self-sufficiency through employment and work-related activities. ESA also administers the Burial Assistance program, Interim Disability Assistance, and General Children’s Assistance.

This division contains the following 10 activities:

- **Burial Assistance** – provides assistance to low-income families who need help with funeral expenses;
- **General Assistance for Children** – provides financial assistance to eligible individuals caring for unrelated children under the age of 18;
- **Interim Disability Assistance (IDA)** – provides temporary financial assistance to those who are unable to work due to a disability and who have a high probability of receiving federal Supplemental Security Income (SSI). IDA payments are issued until SSI eligibility is approved or denied, after which the IDA payment ends;
- **Temporary Assistance for Needy Families (TANF)** – provides social services and supports to achieve family preservation and economic self-sufficiency;
- **Cash Assistance (TANF)** – provides financial assistance to eligible individuals with children under the age of 19, so that they can meet their basic needs and transition to economic self-sufficiency;
- **Job Opportunity and Training (TANF)** – provides employment readiness, job placement, skill development training, and educational enrichment to eligible individuals so that they can be socially and economically self-reliant;
- **Case Management** – provides diagnostic, evaluation, and plan development services to consumers in order to determine the needs and plan the treatment and other related services and supports needed. Coordinates treatment and services to remediate barriers to employment and assists with securing other financial supports, such as Program on Work Employment and Responsibility (POWER) and Supplemental Social Security Income (SSI). This activity includes the Office of Work Opportunity and the Food Stamp Employment and Training Programs;
- **Eligibility Determination Services** – provides program eligibility determination services to low-income individuals of the District of Columbia for services for which they qualify;
- **Monitoring and Quality Assurance** – provides internal monitoring of ESA’s compliance with federal and District laws and court orders. Identifies, investigates, and reports customer fraud in obtaining assistance. 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 (OSSE) for subsidized child care for the children of TANF-eligible families.

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

This division contains the following 11 activities:

- **Adult Protective Services (APS)** – investigates alleged abuse, neglect, self-neglect, and exploitation of frail elderly and disabled adults, and intervenes to protect vulnerable adults who are at risk;
- **Domestic Violence Services** – provides protection, emergency shelter, and crisis intervention services to victims of domestic violence so that they can seek immediate relief from harm;

- **Permanent Supportive Housing - Families** – provides permanent housing and supportive services to families with histories of homelessness and significant barriers to achieving self-sufficiency;
- **Permanent Supportive Housing - Individuals** – provides permanent housing and supportive services to chronically homeless individuals;
- **Homeless Services Continuum - Families** – provides outreach, transportation, shelter, housing stabilization, and crisis intervention services to families in the District of Columbia who are homeless or at risk of homelessness;
- **Homeless Services Continuum - Individuals** – provides outreach, transportation, shelter, housing stabilization, and crisis intervention services to individuals in the District of Columbia who are homeless or at risk of homelessness;
- **Homeless Services Continuum - General** – provides security, food, management, fixed costs (for shelter and housing facilities), supplies, equipment and administrative support for the activities listed under the Homeless Continuum and Permanent Supportive Housing;
- **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 deescalate and help stabilize the family and resolve the presenting issues:
 - **Parent and Adolescent Support Services** – provides services to divert youth who have committed status offenses from court involvement and detention by conducting comprehensive youth assessments and providing intensive case management and linkages to supportive services;
 - **Teen Parent Assessment** – provides services to teen parents in the District of Columbia with a goal of moving program participants towards self-sufficiency;
- **Community Services Block Grant** – provides assistance to low-income residents through a network of community action agencies and other neighborhood-based organizations in order to reduce poverty, revitalize low-income communities, and empower low-income families and individuals to become self-reliant; and
- **Subsidy Transfer** – provides child care benefits for low-income families.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Human Services has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table JA0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides FY 2013 actual data.

Table JA0-4

(dollars in thousands)

| Division/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2013 | Approved FY 2014 | Proposed FY 2015 | Change from FY 2014 | Actual FY 2013 | Approved FY 2014 | Proposed FY 2015 | Change from FY 2014 |
| (1000) Agency Management | | | | | | | | |
| (1010) Personnel | 845 | 905 | 949 | 44 | 7.4 | 9.0 | 9.0 | 0.0 |
| (1017) Labor Management Partnership | 121 | 120 | 124 | 5 | 0.9 | 1.0 | 1.0 | 0.0 |
| (1030) Property Management | 1,133 | 1,647 | 1,862 | 215 | 2.3 | 2.5 | 2.5 | 0.0 |
| (1040) Information Technology | 5,248 | 5,931 | 6,889 | 958 | 24.9 | 26.0 | 26.0 | 0.0 |
| (1055) Risk Management | 3,209 | 4,018 | 4,686 | 668 | 38.1 | 36.0 | 41.0 | 5.0 |
| (1060) Legal Services | 1,085 | 1,086 | 1,176 | 90 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1080) Communications | 468 | 565 | 602 | 36 | 4.6 | 6.0 | 6.0 | 0.0 |
| (1085) Customer Service | 54 | 51 | 55 | 4 | 0.9 | 1.0 | 1.0 | 0.0 |
| (1090) Performance Management | 1,894 | 2,381 | 2,410 | 28 | 17.4 | 20.0 | 20.0 | 0.0 |
| Subtotal (1000) Agency Management | 14,057 | 16,704 | 18,751 | 2,048 | 96.5 | 101.5 | 106.5 | 5.0 |
| (100F) Agency Financial Operations | | | | | | | | |
| (110F) Budget Operations | 810 | 1,286 | 1,224 | -61 | 4.9 | 5.0 | 5.0 | 0.0 |
| (120F) Accounting Operations | 2,127 | 2,514 | 2,495 | -19 | 22.2 | 24.0 | 22.5 | -1.5 |
| (130F) ACFO | 186 | 198 | 235 | 37 | 2.9 | 1.0 | 1.0 | 0.0 |
| (140F) Agency Fiscal Officer | 19 | 31 | 31 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (100F) Agency Financial Operations | 3,142 | 4,029 | 3,986 | -43 | 30.0 | 30.0 | 28.5 | -1.5 |
| (2000) Economic Security Administration | | | | | | | | |
| (2011) Burial Assistance | 277 | 328 | 328 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2012) General Assistance for Children | 879 | 1,156 | 1,156 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2013) Interim Disability Assistance | 1,883 | 3,040 | 3,540 | 500 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2020) Temporary Assistance to Needy Families (TANF) | 6,207 | 17,010 | 17,100 | 90 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2021) Cash Assistance (TANF) | 73,751 | 78,233 | 73,211 | -5,021 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2022) Job Opportunity and Training (TANF) | 15,533 | 33,209 | 40,333 | 7,124 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2030) Case Management | 5,491 | 11,180 | 13,768 | 2,588 | 73.1 | 157.0 | 162.0 | 5.0 |
| (2040) Eligibility Determination Services | 48,218 | 52,148 | 57,016 | 4,868 | 452.8 | 504.0 | 507.0 | 3.0 |
| (2055) Monitoring and Quality Assurance | 2,489 | 3,620 | 4,034 | 413 | 45.7 | 43.0 | 41.0 | -2.0 |
| (2065) Early Education Subsidy Transfer | 37,388 | 37,388 | 37,388 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (2000) Economic Security Administration | 192,116 | 237,312 | 247,875 | 10,562 | 571.6 | 704.0 | 710.0 | 6.0 |

(Continued on next page)

Table JA0-4 (Continued)

(dollars in thousands)

| Division/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2013 | Approved FY 2014 | Proposed FY 2015 | Change from FY 2014 | Actual FY 2013 | Approved FY 2014 | Proposed FY 2015 | Change from FY 2014 |
| (5000) Family Services | | | | | | | | |
| (5010) Adult Protective Services | 3,352 | 3,863 | 3,345 | -519 | 32.4 | 30.0 | 27.5 | -2.5 |
| (5020) Domestic Violence Services | 1,209 | 1,214 | 1,204 | -10 | 0.0 | 0.0 | 0.0 | 0.0 |
| (5032) Permanent Supportive Housing | 24,257 | 0 | 0 | 0 | 9.2 | 0.0 | 0.0 | 0.0 |
| (5033) Homeless Services Continuum | 82,402 | 0 | 0 | 0 | 22.9 | 0.0 | 0.0 | 0.0 |
| (5034) Permanent Supportive Housing - Families | 0 | 9,926 | 9,559 | -366 | 0.0 | 0.0 | 0.0 | 0.0 |
| (5035) Permanent Supportive Housing - Individual | 0 | 18,451 | 22,838 | 4,387 | 0.0 | 16.0 | 16.0 | 0.0 |
| (5037) Homeless Services Continuum - Families | 0 | 44,152 | 43,554 | -598 | 0.0 | 12.5 | 2.5 | -10.0 |
| (5038) Homeless Services Continuum - Individuals | 0 | 17,001 | 17,013 | 13 | 0.0 | 0.0 | 3.0 | 3.0 |
| (5039) Homeless Services Continuum - General | 0 | 22,340 | 22,791 | 451 | 0.0 | 6.5 | 14.0 | 7.5 |
| (5040) Refugee Resettlement | 1,193 | 1,364 | 1,582 | 219 | 4.1 | 5.0 | 5.0 | 0.0 |
| (5060) Strong Families | 3,335 | 3,425 | 4,350 | 926 | 26.2 | 34.0 | 32.0 | -2.0 |
| (5090) Community Services Block Grant | 10,359 | 11,593 | 10,976 | -618 | 6.4 | 6.2 | 6.2 | 0.0 |
| (5095) Subsidy Transfer | 220 | 295 | 295 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (5000) Family Services | 126,328 | 133,624 | 137,508 | 3,885 | 101.2 | 110.3 | 106.3 | -4.0 |
| (9960) Year End Close | | | | | | | | |
| No Activity Assigned | 3 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (9960) Year End Close | 3 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| No Activity Assigned | | | | | | | | |
| No Activity Assigned | -22 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| No Activity Assigned | -22 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Proposed Operating Budget | 335,624 | 391,669 | 408,121 | 16,452 | 799.2 | 945.8 | 951.3 | 5.5 |

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Division Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Human Services' (DHS) proposed FY 2015 gross budget is \$408,120,651, which represents a 4.2 percent increase over its FY 2014 approved gross budget of \$391,668,791. The budget is comprised of \$224,462,377 in Local funds, \$156,448,442 in Federal Grant funds, \$14,529,016 in Federal Medicaid Payments, \$1,200,000 in Special Purpose Revenue funds, and \$11,480,816 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the

CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DHS' FY 2015 CSFL budget is \$216,659,861, which represents a \$2,976,115, or 1.4 percent, increase over the FY 2014 approved Local funds budget of \$213,683,746.

CSFL Assumptions

The FY 2015 CSFL calculated for DHS included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$6,644,810 to account for the removal of one-time funding appropriated in FY 2014 to replace lost federal funds for TANF Job Readiness and Job Placement Assistance. Additionally, adjustments were made for increases of \$2,111,461 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$3,737,521 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

DHS' CSFL funding for the reversal of one-time salary lapse, which is not listed in detail on table 5, reflects an increase of \$1,000,000 to account for a one-time adjustment of personal services costs in FY 2014. Additionally, adjustments were made for an increase of \$2,614,552 for the Fixed Cost inflation factor to account for increases of \$79,231 in sustainable energy, \$518,651 in energy, \$683,730 in Security Services, and \$1,794,910 in Rentals – Land and Structures, offset by a decrease of \$461,970 in occupancy based on the projections provided by the Department of General Services (DGS); and a net increase of \$157,391 to account for Medicaid growth in excess of the original growth assumption, based on estimates from the Department of Health Care Finance.

Agency Budget Submission

Increase: In Local funds, DHS proposes an increase of \$2,918,849 in personal services across multiple divisions to reflect the reallocation of 23.0 FTEs, which includes 15.5 FTEs from Federal Grant funds and 7.5 FTEs from the Federal Medicaid Payments budget. These positions were reallocated due to a projected reduction in federal funding. The agency also transferred 17.0 FTEs from Temporary Full-Time to Continuing Full-Time status, an increase of \$1,195,270 in the Economic Security Administration division. Additionally, DHS proposes an increase of \$803,917 in Fixed Costs across multiple commodities to align the budget with proposed estimates. These funds were allocated as follows: an increase of \$2,762,721 in the Economic Security Administration division, offset by decreases of \$1,689,223 in the Agency Management and \$269,581 in the Family Services divisions. DHS also proposes a net increase of \$724,307 in nonpersonal services across multiple divisions, primarily in Other Services and Charges, to support the growth in Information Technology Assessment services. Lastly, the agency's Local funds budget proposes a net increase of \$471,307 in Contractual Services - Other, primarily due to the reallocation of a Memorandum of Understanding (MOU) with the Office of the Attorney General that was previously funded by Federal Grant funds.

The FY 2015 budget proposal for Federal Grant funds increased by \$6,894,401 due to carryover TANF funds and projections for increased revenues for the TANF, Refugee Resettlement, and Food Stamp grants. In addition, the personal services budget reflects an increase of \$1,311,923 primarily due to projected salary steps and support for 5.0 temporary FTEs. In nonpersonal services, an increase of \$226,816 includes \$286,318 in the Economic Security Administration division offset by decreases of \$49,502 in the Family Services and \$10,000 in the Agency Financial Operations divisions to align with program objectives. Finally, an increase of \$502 for Security Fixed Costs aligns the budget with proposed estimates for the Agency Management division.

The Federal Medicaid Payments budget includes a net increase of \$27,537 and 0.5 FTE to support salary steps and Fringe Benefit adjustments, which includes \$147,452 in the Agency Management division offset by \$119,915 in the Economic Security Administration division. The nonpersonal services budget increase of \$20,000 in the Economic Security Administration division is needed to support additional printing costs.

The FY 2015 Intra-District funds budget proposes an increase of \$133,237 in nonpersonal services, primarily due to increased Professional Service Fees in the Agency Management division. Additionally, nonpersonal services reflects an increase of \$65,127, primarily in the Economic Security Administration division to support the projected costs for Supplies and Materials, Other Services and Charges, and Equipment and Equipment Rental.

Decrease: The Local funds budget decreased by \$750,419 and 17.0 FTEs to support the conversion of Temporary Full-time to Continuing Full-Time positions. Additionally, a reduction of \$5,363,231 is made, which includes \$4,656,950 for Subsidies and Transfers in the Economic Security Administration division and \$706,281 in the Family Services division.

In Federal Grant funds, Other Services and Charges are decreased by \$422,399 across multiple divisions to reflect a transfer of funding for an MOU to the Local funds budget, and personal services was decreased by \$1,261,134 and 15.5 FTEs to partially offset the Local funds FTE reallocation and related personal services increase, based on a projected decrease in funding.

The FY 2015 budget proposal for Federal Medicaid Payments reflects reduced estimates for Fixed Costs, a net decrease of \$568,149 in the Agency Management division, which consists of \$677,077 in Rentals - Land and Structures offset by an increase of \$108,928 in Security Services. Additionally, personal services includes a decrease of \$689,576 and 7.5 FTEs, which were reallocated to the Local Funds budget based on a projected decrease in funding.

The FY 2015 proposed Intra-District personal services budget was decreased by \$65,127 in the Economic Security Administration division to reflect positions budgeted at a lower grade and step. These savings were reallocated to nonpersonal services.

Mayor's Budget Submission

Enhance: To address the critical problem of homelessness among the District's veteran population, the budget proposes an increase of \$4,680,000 in Local funds for the Family Services division for the Local Rent Supplement Program (LRSP).

DHS is developing much-needed infrastructure, such as housing specialists, landlord incentives, and other housing assistance services, to house families as quickly and efficiently as possible during the hypothermia season. To achieve this goal, an increase of \$1,000,000 in the Family Services division is proposed to support the Rapid Rehousing initiative. Additionally, DHS will invest in Rapid Rehousing and homelessness prevention for individuals and families through the Emergency Rental Assistance Program (ERAP). To accomplish this, DHS proposes an additional increase of \$1,000,000 in the Family Services division.

Local funds also increased by \$1,000,000 in the Family Services division to support the expansion of the Parent and Adolescent Support System within DHS. The expansion will specifically target truancy intervention and prevention among repeat 9th grade students at the various District high schools. This funding is available due to a transfer from the Office of the Deputy Mayor for Health and Human Services.

An increase of \$722,516 in the Economic Security Administration division is proposed to account for inflation costs to benefits for TANF recipients.

Reduce: The Local funds budget includes a reduction of \$600,000 to account for the removal of one-time funding for personal services costs in FY 2015, based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table JA0-5
(dollars in thousands)

| DESCRIPTION | DIVISION | BUDGET | FTE |
|---|----------------------------------|----------------|--------------|
| LOCAL FUNDS: FY 2014 Approved Budget and FTE | | 213,684 | 412.6 |
| Removal of One-Time Funding | Multiple Programs | -6,645 | 0.0 |
| Other CSFL Adjustments | Multiple Programs | 9,621 | 0.0 |
| LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL) | | 216,660 | 412.6 |
| Increase: To support additional FTEs | Multiple Programs | 2,919 | 23.0 |
| Increase: To adjust continuing full time personal services | Economic Security Administration | 1,195 | 17.0 |
| Increase: To align Fixed Costs with proposed estimates | Multiple Programs | 804 | 0.0 |
| Increase: To align funding with nonpersonal services costs | Multiple Programs | 724 | 0.0 |
| Increase: To adjust Contractual Services budget | Multiple Programs | 471 | 0.0 |
| Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs | Economic Security Administration | -750 | -17.0 |
| Decrease: To reallocate funding within agency (across fund types) | Multiple Programs | -5,363 | 0.0 |
| LOCAL FUNDS: FY 2015 Agency Budget Submission | | 216,660 | 435.6 |
| Enhance: LRSP for chronically homeless veterans as assessed and identified by DHS | Family Services | 4,680 | 0.0 |
| Enhance: To support Rapid Rehousing (\$1M); Emergency Rental Assistance program (ERAP) (\$1M); and the Transfer-In of Pass/Truancy program from DMHHS to DHS (\$1M) | Family Services | 3,000 | 0.0 |
| Enhance: Inflation increase for TANF recipients | Economic Security Administration | 723 | 0.0 |
| Reduce: Personal services to reflect one-time salary lapse savings | Economic Security Administration | -600 | 0.0 |
| LOCAL FUNDS: FY 2015 Mayor's Proposed Budget | | 224,462 | 435.6 |
| FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE | | 149,698 | 333.1 |
| Increase: To align budget with projected revenues | Multiple Programs | 6,894 | 0.0 |
| Increase: To adjust personal services | Multiple Programs | 1,312 | 5.0 |
| Increase: To align funding with nonpersonal services costs | Multiple Programs | 227 | 0.0 |
| Increase: To align Fixed Costs with proposed estimates | Agency Management | 1 | 0.0 |
| Decrease: To reallocate funding within agency (across fund types) | Multiple Programs | -422 | 0.0 |
| Decrease: To adjust continuing full time personal services and Fringe Benefits with projected costs | Multiple Programs | -1,261 | -15.5 |
| FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission | | 156,448 | 322.6 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget | | 156,448 | 322.6 |

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Table JA0-5 (Continued)
(dollars in thousands)

| DESCRIPTION | DIVISION | BUDGET | FTE |
|--|-------------------------------------|----------------|--------------|
| FEDERAL MEDICAID PAYMENTS: FY 2014 Approved Budget and FTE | | 15,739 | 180.2 |
| Increase: To adjust personal services | Multiple Programs | 28 | 0.5 |
| Increase: To align funding with nonpersonal services costs | Economic Security Administration | 20 | 0.0 |
| Decrease: To align Fixed Costs with proposed estimates | Agency Management | -568 | 0.0 |
| Decrease: To adjust continuing full time personal services and Fringe Benefits with projected costs | Multiple Programs | -690 | -7.5 |
| FEDERAL MEDICAID PAYMENTS: FY 2015 Agency Budget Submission | | 14,529 | 173.2 |
| No Change | | 0 | 0.0 |
| FEDERAL MEDICAID PAYMENTS: FY 2015 Mayor's Proposed Budget | | 14,529 | 173.2 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE | | 1,200 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission | | 1,200 | 0.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget | | 1,200 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE | | 11,348 | 20.0 |
| Increase: To align resources with operational goals | Agency Management | 133 | 0.0 |
| Increase: To align funding with nonpersonal services costs | Multiple Programs | 65 | 0.0 |
| Decrease: To adjust personal services | Economic Security Administration | -65 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission | | 11,481 | 20.0 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget | | 11,481 | 20.0 |
| Gross for JA0 - Department of Human Services | | 408,121 | 951.3 |

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Agency Management Program¹

Objective 1: Coordinate and provide administrative and quality control support mechanisms to assist low-income individuals and families maximize their potential for economic security and self-sufficiency.

KEY PERFORMANCE INDICATORS

Agency Management Program

| Measure | FY 2012 Actual | FY 2013 Target | FY 2013 Actual | FY 2014 Projection | FY 2015 Projection | FY 2016 Projection |
|--|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Percent of shelter and supportive housing staff trained on new Unusual Incident reporting system | 73.3% | 100% | 100% | 100% | 100% | 100% |
| Number of homeless service programs monitored ² | Not Available | 91 | 50 | 101 | 101 | 101 |
| Percent of upgrades made to DHS facilities that serve the public | Not Available | Not Available | Not Available | 75% | 25% | 25% |

Family Services Administration

Objective 1: Address the needs of the homeless in the District of Columbia.

Objective 2: Reduce status offenses (truancy, running away, curfew violations, and extreme disobedience) in the District of Columbia.

Objective 3: Provide assessment, intervention, stabilization, and referral services for families in crisis.

Objective 4: Intervene to protect District residents who are vulnerable to abuse, neglect, and exploitation and promote positive youth development and growth despite current challenges and circumstances.

KEY PERFORMANCE INDICATORS

Family Services Administration

| Measure | FY 2012 Actual | FY 2013 Target | FY 2013 Actual | FY 2014 Projection | FY 2015 Projection | FY 2016 Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Number of formerly homeless households receiving housing and supportive services through the permanent supportive housing | 1,059 | 1,350 | 4,136 | 1,395 | 1,495 | 1,495 |
| Number of participants in permanent supportive housing that were housed in the prior fiscal year that maintain housing in the current fiscal year ³ | 85.8% | 90% | 93.4% | 90% | 90% | 90% |
| Number of families provided with crisis intervention and stabilization services through the Strong Families Program | 1,621 | 1,200 | 1,498 | 1,300 | 1,400 | 1,500 |
| Percent of teen parents receiving services from the Teen Parent Assessment Program who are consistently attending their educational program (high school, GED, or other program) or who consistently attended and fulfilled the other requirements to successfully complete their educational program | Not Available | Not Available | Not Available | 70% | 75% | 80% |
| Percent of teen parents receiving services from the Teen Parent Assessment Program who do not have additional pregnancies during the reporting year | 100% | 98% | 99.6% | 95% | 95% | 95% |
| Percent of youth engaged in the Parent and Adolescent Support Services Program whose cases are closed successfully due to reported decreases in curfew violations, running away, truancy and extreme disobedience | Not Available | 60% | 67% | 60% | 65% | 70% |
| Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working days for the Adult Protective Services Program | 99.1% | 95% | 99.5% | 95% | 95% | 95% |

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KEY PERFORMANCE INDICATORS

Family Services Administration (Continued)

| Measure | FY 2012 Actual | FY 2013 Target | FY 2013 Actual | FY 2014 Projection | FY 2015 Projection | FY 2016 Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Percent of cases where investigations, substantiation of allegations, the provision of services to mitigate immediate risk have been completed and are transferred to the continuing services unit are completed within 60 working days for the Adult Protective Services Program | 100% | 90% | 83% | 95% | 95% | 95% |
| Percent of client cases where substantiated allegations and identified risk to clients has been mitigated before case closure within the Adult Protective Services Program | 84.3% | 100% | 100% | 100% | 100% | 100% |

Economic Security Administration

Objective 1: Facilitate an integrated approach to service delivery (including One City Action Plan Action 2.3.5).

Objective 2: Streamline operations and improve quality assurance.

KEY PERFORMANCE INDICATORS

Economic Security Administration⁴

| Measure | FY 2012 Actual | FY 2013 Target | FY 2013 Actual | FY 2014 Projection | FY 2015 Projection | FY 2016 Projection |
|--|-------------------|-------------------|--------------------|-----------------------|-----------------------|-----------------------|
| Food Stamp error rate percentage ⁵ | 2.9% | 3.5% | 8.6% | 3.5% | 3.5% | 3.5% |
| Percent of new TANF or recertifying applicants who completed their preliminary assessment and orientation from the date of implementation | Not Available | 100% | 100% | 100% | 100% | 100% |
| Percent of vendor assigned not-employed TANF customers who meets his/her full monthly work participation requirements | 22% | 31% | 19.2% ⁶ | 20% | 21% | 23% |
| Percent of customers placed by "Job Placement" provider in unsubsidized employment | 10% | 11% | 26.9% | 26% | 28% | 30% |
| Percent of customers placed by "work readiness" provider in unsubsidized employment | 6% | 8% | 21.2% | 20% | 22% | 24% |
| Percent of customers placed in unsubsidized employment by "job placement" provider who meets his/her full monthly work participation requirements | 61% | 53% | 47.1% | 48% | 50% | 52% |
| Percent of customers placed in unsubsidized employment by "Work Readiness" provider who meets his/her full monthly work participation requirements | 68% | 48% | 53% | 56% | 58% | 58% |
| Number of TANF recipients who exit off of TANF due to increased income (including One City Action Plan Action 2.3.5) ⁷ | Not Available | 1,700 | 1,058 | 1,819 | 2,055 | 2,199 |

Performance Plan Endnotes:

¹For the purposes of the FY 2015 Performance Plan, the (1000) Agency Management Division includes (100F) Agency Financial Operations.

²Calendar Year Measurement.

³Benchmark; National average 95 percent.

⁴FY 2013 is the first full year of the TANF redesign, which incorporates these benchmarks. DHS anticipated calibrating the benchmarks based on completed FY 2013 deliverables.

⁵Benchmark; National Average: 3 percent (USDA Food and Nutrition Service report).

⁶This includes customers assigned to barrier removal who are not required to meet the hours requirements.

⁷<http://ocap.dc.gov/page/one-city-action-plan>