

# E

## Human Support Services

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# Department of Human Services

<http://dhs.dc.gov>

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$323,564,405	\$346,572,140	\$391,668,791	13.0
FTEs	757.4	862.2	945.8	9.7

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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 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table JA0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table JA0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	136,000	178,404	166,060	213,684	47,624	28.7
Special Purpose Revenue Funds	2,155	173	1,075	1,200	125	11.6
<b>Total for General Fund</b>	<b>138,155</b>	<b>178,577</b>	<b>167,135</b>	<b>214,884</b>	<b>47,749</b>	<b>28.6</b>
<b>Federal Resources</b>						
Federal Payments	11,722	0	0	0	0	N/A
Federal Grant Funds	145,132	117,269	154,753	149,698	-5,055	-3.3
Federal Medicaid Payments	9,439	14,095	13,901	15,739	1,838	13.2
<b>Total for Federal Resources</b>	<b>166,293</b>	<b>131,364</b>	<b>168,654</b>	<b>165,437</b>	<b>-3,217</b>	<b>-1.9</b>
<b>Private Funds</b>						
Private Grant Funds	10	20	0	0	0	N/A
<b>Total for Private Funds</b>	<b>10</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	12,391	13,603	10,783	11,348	564	5.2
<b>Total for Intra-District Funds</b>	<b>12,391</b>	<b>13,603</b>	<b>10,783</b>	<b>11,348</b>	<b>564</b>	<b>5.2</b>
<b>Gross Funds</b>	<b>316,849</b>	<b>323,564</b>	<b>346,572</b>	<b>391,669</b>	<b>45,097</b>	<b>13.0</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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2014 Proposed Full-Time Equivalents, by Revenue Type**

Table JA0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table JA0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change</b>
<b>General Fund</b>						
Local Funds	267.0	313.7	339.2	412.6	73.3	21.6
<b>Total for General Fund</b>	<b>267.0</b>	<b>313.7</b>	<b>339.2</b>	<b>412.6</b>	<b>73.3</b>	<b>21.6</b>
<b>Federal Resources</b>						
Federal Payments	4.9	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	413.3	250.5	330.8	333.1	2.2	0.7
Federal Medicaid Payments	122.9	172.1	181.2	180.2	-1.0	-0.6
<b>Total for Federal Resources</b>	<b>541.1</b>	<b>422.6</b>	<b>512.0</b>	<b>513.2</b>	<b>1.2</b>	<b>0.2</b>
<b>Intra-District Funds</b>						
Intra-District Funds	20.1	21.0	11.0	20.0	9.0	81.8
<b>Total for Intra-District Funds</b>	<b>20.1</b>	<b>21.0</b>	<b>11.0</b>	<b>20.0</b>	<b>9.0</b>	<b>81.8</b>
<b>Total Proposed FTEs</b>	<b>828.2</b>	<b>757.4</b>	<b>862.2</b>	<b>945.8</b>	<b>83.5</b>	<b>9.7</b>

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table JA0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table JA0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	39,569	41,533	44,622	50,590	5,968	13.4
12 - Regular Pay - Other	3,749	2,721	4,492	6,387	1,895	42.2
13 - Additional Gross Pay	566	291	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	9,682	10,226	11,984	14,526	2,542	21.2
15 - Overtime Pay	445	1,138	351	354	2	0.7
<b>Subtotal Personal Services (PS)</b>	<b>54,011</b>	<b>55,910</b>	<b>61,448</b>	<b>71,856</b>	<b>10,407</b>	<b>16.9</b>
20 - Supplies and Materials	358	359	431	501	70	16.2
30 - Energy, Comm. and Building Rentals	3,787	3,744	5,433	2,889	-2,544	-46.8
31 - Telephone, Telegraph, Telegram, Etc.	1,098	1,332	1,233	1,294	62	5.0
32 - Rentals - Land and Structures	10,511	9,393	12,166	15,342	3,176	26.1
33 - Janitorial Services	22	103	0	0	0	N/A
34 - Security Services	1,565	1,421	2,107	2,597	490	23.2
35 - Occupancy Fixed Costs	1,042	2,406	2,605	2,311	-294	-11.3
40 - Other Services and Charges	2,486	3,415	3,140	3,434	293	9.3
41 - Contractual Services - Other	9,119	7,036	6,481	6,887	405	6.3
50 - Subsidies and Transfers	231,974	237,605	250,856	283,807	32,950	13.1
70 - Equipment and Equipment Rental	875	841	672	753	81	12.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>262,838</b>	<b>267,655</b>	<b>285,124</b>	<b>319,813</b>	<b>34,689</b>	<b>12.2</b>
<b>Gross Funds</b>	<b>316,849</b>	<b>323,564</b>	<b>346,572</b>	<b>391,669</b>	<b>45,097</b>	<b>13.0</b>

\*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 Support Housing Individuals** – provides permanent housing and supportive services to chronically homeless individuals;

- **Permanent Support Housing Families** – provides permanent housing and supportive services to families with histories of homelessness and significant barriers to achieving self-sufficiency;
- **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 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 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 Program** – 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 Program** – 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 Program – 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 Program – 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 2014 proposed budget.

## FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table JA0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides FY 2012 actual data.

**Table JA0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Agency Management</b>								
(1010) Agency Management/Personnel	760	759	905	146	7.7	8.0	9.0	1.0
(1017) Agency Management/Labor Management Partnership	119	115	120	5	1.0	1.0	1.0	0.0
(1030) Agency Management/Property Management	1,022	1,182	1,647	465	2.4	2.5	2.5	0.0
(1040) Agency Management/Information Technology	5,077	5,743	5,931	188	21.4	26.0	26.0	0.0
(1055) Agency Management/Risk Management	3,299	3,875	4,018	143	26.2	38.0	36.0	-2.0
(1060) Agency Management/Legal Services	924	1,020	1,086	66	0.0	0.0	0.0	0.0
(1080) Agency Management/Communications	467	463	565	102	4.2	5.0	6.0	1.0
(1085) Agency Management/Customer Service	5	54	51	-3	0.6	1.0	1.0	0.0
(1090) Agency Management/Performance Management	1,819	2,110	2,381	271	17.4	19.0	20.0	1.0
<b>Subtotal (1000) Agency Management</b>	<b>13,491</b>	<b>15,321</b>	<b>16,704</b>	<b>1,382</b>	<b>80.9</b>	<b>100.5</b>	<b>101.5</b>	<b>1.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	1,149	1,150	1,286	136	3.6	5.0	5.0	0.0
(120F) Accounting Operations	1,787	2,240	2,514	274	15.7	22.0	24.0	2.0
(130F) ACFO	273	386	198	-188	2.2	3.0	1.0	-2.0
(140F) Agency Fiscal Officer	1	12	31	19	0.0	0.0	0.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>3,210</b>	<b>3,788</b>	<b>4,029</b>	<b>241</b>	<b>21.4</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>
<b>(2000) Economic Security Administration</b>								
(2011) Burial Assistance	253	328	328	0	0.0	0.0	0.0	0.0
(2012) General Assistance for Children	918	1,156	1,156	0	0.0	0.0	0.0	0.0
(2013) Interim Disability Assistance	2,148	2,414	3,040	626	0.0	0.0	0.0	0.0
(2020) Temporary Assistance for Needy Families (TANF)	11,577	18,045	17,010	-1,035	0.0	0.0	0.0	0.0
(2021) Cash Assistance (TANF)	72,616	72,431	78,233	5,802	0.0	0.0	0.0	0.0
(2022) Job Opportunity and Training (TANF)	10,976	15,969	33,209	17,240	0.0	0.0	0.0	0.0
(2030) Case Management	5,134	5,557	11,180	5,623	61.9	76.0	157.0	81.0
(2040) Eligibility Determination Services	44,846	48,187	52,148	3,960	494.4	505.0	504.0	-1.0
(2055) Monitoring and Quality Assurance	1,366	3,094	3,620	526	28.5	46.0	43.0	-3.0
(2065) Early Education Subsidy Transfer	37,388	37,388	37,388	0	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Economic Security Administration</b>	<b>187,222</b>	<b>204,570</b>	<b>237,312</b>	<b>32,743</b>	<b>584.8</b>	<b>627.0</b>	<b>704.0</b>	<b>77.0</b>

(Continued on next page)

**Table JA0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(5000) Family Services</b>								
(5010) Adult Protective Services	3,492	4,040	3,863	-176	24.0	33.3	30.0	-3.3
(5020) Domestic Violence Services	698	1,214	1,214	0	0.0	0.0	0.0	0.0
(5032) Permanent Supportive Housing	23,359	25,025	0	-25,025	5.6	9.0	0.0	-9.0
(5033) Homeless Services Continuum	76,183	76,553	0	-76,553	16.9	25.2	0.0	-25.2
(5034) Permanent Supportive Housing - Families	0	0	9,926	9,926	0.0	0.0	0.0	0.0
(5035) Permanent Supportive Housing - Individual	0	0	18,451	18,451	0.0	0.0	16.0	16.0
(5037) Homeless Services Continuum - Families	0	0	44,152	44,152	0.0	0.0	12.5	12.5
(5038) Homeless Services Continuum - Individuals	0	0	17,001	17,001	0.0	0.0	0.0	0.0
(5039) Homeless Services Continuum - General	0	0	22,340	22,340	0.0	0.0	6.5	6.5
(5040) Refugee Resettlement	1,349	1,106	1,364	258	2.5	4.0	5.0	1.0
(5060) Strong Families	3,556	3,007	3,425	417	17.4	27.0	34.0	7.0
(5090) Community Services Block Grant	10,858	11,717	11,593	-124	3.9	6.2	6.2	0.0
(5095) Subsidy Transfer	8	231	295	64	0.0	0.0	0.0	0.0
<b>Subtotal (5000) Family Services</b>	<b>119,503</b>	<b>122,893</b>	<b>133,624</b>	<b>10,731</b>	<b>70.2</b>	<b>104.8</b>	<b>110.3</b>	<b>5.5</b>
<b>(9960) Year End Close</b>								
No Activity Assigned	139	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9960) Year End Close</b>	<b>139</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>Total Proposed Operating Budget</b>	<b>323,564</b>	<b>346,572</b>	<b>391,669</b>	<b>45,097</b>	<b>757.4</b>	<b>862.2</b>	<b>945.8</b>	<b>83.5</b>

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see Schedule 30-PBB Division Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2014 Proposed Budget Changes**

The Department of Human Services' FY 2014 gross budget is \$391,668,791, which represents a 13.0 percent increase over its FY 2013 approved budget of \$346,572,140. The budget is comprised of \$213,683,746 in Local funds, \$149,698,332 in Federal Grant funds, \$15,739,135 in Federal Medicaid Payments, \$1,200,000 in Special Purpose Revenue funds, and \$11,347,579 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 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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's FY 2014 CSFL budget is \$170,775,361, which represents a \$4,715,667, or 2.8 percent, increase over the FY 2013 approved Local funds budget of \$166,059,694.

### **Major CSFL Cost Drivers**

The FY 2014 CSFL calculated for DHS included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$198,348 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth; \$73,233 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent; \$503,829 in nonpersonal services to account for the Medicaid growth factor rate of 5.1 percent based on the cost of health care services in the District provided by the Department of Health Care Finance (DHCF); and \$3,940,258 in nonpersonal services to account for the Fixed Cost inflation factor based on the projections provided by the Department of General Services (DGS). During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

### **Agency Budget Submission**

**Increase:** The budget proposal for Subsidies and Transfers in Local funds reflects an increase of \$2,519,380 due to the Temporary Assistance for Needy Families' (TANF) employment program. In FY 2014, DHS projects the need for additional funding to execute contracts across multiple programs. Consequently, the FY 2014 Local budget proposal has been adjusted for a net increase of \$854,877 in the Homeless Services Continuum and Eligibility Determination Services programs, primarily in Contractual Services.

The proposed FY 2014 Federal Grant funds budget includes adjustments of \$4,229,655 in personal services to support step increases, 34.0 additional FTEs for the TANF grant, and 7.2 FTEs for the D.C. Veterans Affairs grant. Additionally, the Federal Grants budget includes an increase of \$1,322,409 to align the budget with projected Fringe Benefits and Overtime costs.

DHS proposes adjustments in Federal Medicaid Payments to ensure adequate funding for the maintenance of current service levels in numerous programs. These adjustments include an increase of \$492,809 in personal services for step increases and the shifting of positions between Regular Pay - Continuing Full Time and Regular Pay - Other; \$400,495 to adjust nonpersonal services for Other Services and Charges, which includes postage, printing, office support, and maintenance costs; \$236,445 to align the budget with Fringe Benefit costs for the Economic Security Administration and Agency Management; and \$191,015 in nonpersonal services for Rentals - Land and Structures, Telecommunications, and Security Services to align the budget with the Office of Chief Technology Officer's (OCTO) Fixed Cost estimates. In Special Purpose Revenue funds, DHS proposes an increase of \$125,000 in nonpersonal services, primarily in Subsidies and Transfers.

Adjustments in the budget proposal for Intra-District funds provide additional funding of \$540,941 to cover personal services for step increases, Fringe Benefit costs, and 9.0 additional FTEs; and \$30,000 to adjust

nonpersonal services for Supplies and Materials, Other Services and Charges, and Equipment and Equipment Rental.

**Decrease:** DHS' Local funds budget reflects reductions of \$3,241,832 in nonpersonal services to align the Fixed Costs budget with DGS' estimates, primarily in Occupancy, Energy, and Rentals - Land and Structures; \$101,097 in personal services due to the shifting of positions between Regular Pay - Continuing Full Time and Regular Pay - Other; and \$31,328 to align the budget with projected Fringe Benefit costs.

The Federal Grants fund includes a reduction of \$11,100,437 primarily in Subsidies and Transfers to reflect projected reductions in carryover funding and to align the budget with anticipated grant funding. The budget proposal also includes a reduction of \$509,197 in nonpersonal services to adjust Supplies, Other Services and Charges, Contractual Services - Other, and Equipment and Equipment Rental. These reductions are attributed to the anticipated impact of the impending federal sequestration.

Adjustments in the budget proposal for Intra-District funds include a reduction of \$6,735 in personal services to reflect the cumulative effect of positions budgeted at lower salaries.

### **Mayor's Proposed Budget**

**Cost-of-Living Adjustment:** This agency received a proposed cost-of-living adjustment (COLA) in Local and non-Local funds. This adjustment includes \$1,176,967 in Federal Grant funds and \$517,320 in Federal Medicaid Payments, and Intra-District funds may also be affected. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3.

**Increase:** The proposed Local funds budget includes a total increase of \$30,384,890 in nonpersonal services for Subsidies and Transfers, which includes \$12,735,000 to replace lost federal funds for TANF Job readiness and Job Placement Assistance, and TANF reform and centralized case management services; \$5,849,891 to delay the TANF step down for 60-plus month participants from October 1, 2013 to October 1, 2014; \$4,000,000 to replace lost federal funds targeted for Hypothermia season housing; \$3,000,000 to replace lost federal funds for year-long housing; \$1,800,000 to replace lost federal funds to provide job training for TANF recipients at the University of District of Columbia (UDC); \$1,000,000 in additional funding for Emergency Rental Assistance Program; \$1,000,000 in additional funding for the Rapid Re-housing Program; and \$1,000,000 for Targeted Initiative for Homeless Youth Services Initiatives.

The proposed Local funds budget also includes an increase of \$5,532,683 in personal services. The increase in the personal services budget is to fund 34.0 new FTEs and 39.0 existing FTEs transferred from Federal Grants fund, including Fringe Benefits.

The Federal Grant fund includes an increase of \$2,700,000 in nonpersonal services in Subsidies and Transfers to enhance TANF job training. In addition, the fund will be used to outreach and crisis intervention services to TANF customers who are sanctioned.

**Decrease:** DHS' Federal Grant fund includes a decrease of \$2,874,090 in personal services due to the transfer of 39 positions to Local funds.

### **District's Proposed Budget**

**Increase:** DHS' FY 2014 Local funds budget includes increases of \$1,750,000 to support the Permanent Supportive Housing Program for families and single adults and a one-time increase of \$1,200,000 in the Family Services program to support the Emergency Rental Assistance (ERAP) for Families (\$300,000), the ERAP Pilot for Non-disabled and Non-senior individuals (\$500,000), and the Rapid Re-housing Program for Single Adults (\$400,000). The budget also includes an additional \$972,000 to expand shelter capacity for Lesbian, Gay, Bisexual, Transgender, and Questions (LGBTQ) youth and to expand permanent supportive housing for seniors aged 65 and older; \$501,000 to support anticipated FY 2014 revenues from Sidewalk Café Fees for the Interim Disability Assistance (IDA) activity caseload; and \$173,000 to support the new Deputy Director of Homeless Services position.

**Decrease:** The FY 2014 Local funds budget includes reductions of \$1,000,000 to reflect a one-time adjustment of personal services costs in FY 2014, based on projected salary lapse savings, and \$700,000 to remove excess funding provided for TANF Cash Assistance activity.

**Transfer In:** DHS' FY 2014 proposed Local funds budget includes a transfer of \$4,094,810 from the Child and Family Services Agency (CFSA) to expand eligibility requirements for POWER and support the authorization of a hardship exemption and extension from the TANF 60-month time limit, of which \$3,800,000 is recurring and \$294,810 is one-time funding.

**Technical Adjustment:** DHS' FY 2014 Local funds budget includes a reallocation of \$1,000,000 from the Homeless Services Continuum - Families activity to the Homeless Services Continuum - Individuals activity.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table JA0-5**

(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>166,060</b>	<b>339.2</b>
Other CSFL Adjustments	Multiple Programs	4,716	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>170,775</b>	<b>339.2</b>
Increase: Net adjustment in nonpersonal services for Subsidies and Transfers, due to the Temporary Assistance for Needy Families' (TANF) employment program	Multiple Programs	2,519	0.0
Increase: Net adjustment in nonpersonal services, primarily in Contractual Services - Other due to the Homeless Services Continuum and Eligibility Determination Services programs	Multiple Programs	855	0.0
Decrease: Net adjustment in nonpersonal services to align the Fixed Costs budget with DGS estimates, primarily in Occupancy, Energy, Rentals, and Land and Structures	Multiple Programs	-3,242	0.0
Decrease: Net adjustment in personal services for step increases and the shifting of positions between Regular Pay - Continuing Full Time and Regular Pay - Other	Multiple Programs	-101	-0.7
Decrease: Adjustment in personal services to align the budget with Fringe Benefit costs	Multiple Programs	-31	0.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>170,775</b>	<b>338.6</b>
Increase: Replace loss federal funds for TANF Job readiness and Job Placement Assistance, and TANF reform and centralized case management services	Multiple Programs	12,735	0.0
Increase: Delay TANF step down for 60-plus month participants from October 1, 2013 to October 1, 2014	Multiple Programs	5,850	0.0
Increase: To adjust the budget in personal services due to 34 new positions and 39 existing positions transferred from Federal Grants fund	Economic Security Administration	5,533	73.0
Increase: Replace lost federal funds targeted for Hypothermia season housing	Multiple Programs	4,000	0.0
Increase: Replace lost federal funds for year-long housing	Multiple Programs	3,000	0.0
Increase: Replace lost federal funds to provide job training for TANF recipients at the University of District of Columbia (UDC)	Multiple Programs	1,800	0.0
Increase: Targeted Initiative for Homeless Youth Services Initiatives	Multiple Programs	1,000	0.0
Increase: \$100M Affordable Housing Initiative - Additional funding for the Rapid Re-housing Program	Homeless Services	1,000	0.0
Increase: \$100M Affordable Housing Initiative - Additional funding for Emergency Rental Assistance Program	Homeless Services	1,000	0.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>206,693</b>	<b>411.6</b>

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**Table JA0-5 (continued)**

(dollars in thousands)

	<b>DIVISION</b>	<b>BUDGET</b>	<b>FTE</b>
Increase: Nonpersonal services, to support the Permanent Supportive Housing Program for families and single adults	Family Services	1,750	0.0
Increase: onpersonal services, to support the Emergency Rental Assistance (ERAP) for Families, ERAP Pilot for Non-disabled and Non-senior Individuals, and the Rapid Rehousing Program for Single Adults (One-Time)	Family Services	1,200	0.0
Increase: To expand shelter capacity for LGBTQ youth and expand permanent supportive housing for seniors aged 65 and older	Family Services	972	0.0
Increase: To support anticipated FY 2014 revenues from Sidewalk Café Fees for the Interim Disability Assistance (IDA) activity caseload	Economic Security Administration	501	0.0
Increase: Personal services to support additional personnel	Agency Management	173	1.0
Decrease: Personal Services to reflect one-time salary lapse savings	Economic Security Administration	-1,000	0.0
Decrease: Excess funding provided to the TANF Cash Assistance activity	Economic Security Administration	-700	0.0
Transfer In: To expand eligibility requirements for POWER and authorize a hardship exemption and extension	Economic Security Administration	3,800	0.0
Transfer In: Salary lapse savings to expand eligibility requirements for POWER and authorize a hardship exemption and extension (One-Time)	Economic Security Administration	295	0.0
Technical Adjustment: Reallocation from Homeless Services Continuum - Individuals	Family Services	1,000	0.0
Technical Adjustment: Reallocation to Homeless Services Continuum - Families	Family Services	-1,000	0.0
<b>LOCAL FUNDS: FY 2014 District's Proposed Budget</b>		<b>213,684</b>	<b>412.6</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>154,753</b>	<b>330.8</b>
Increase: Adjustment in personal services for step increases and to support additional FTEs for the TANF and D.C. Veterans Affairs grants	Multiple Programs	4,230	41.2
Increase: Adjustment in personal services to align the budget with Fringe Benefits and Overtime costs	Multiple Programs	1,322	0.0
Decrease: Net adjustment in nonpersonal services for Subsidies and Transfer, to reflect the reduction in projected carryover funding and to align budget with projected grant costs	Multiple Programs	-11,100	0.0
Decrease: Net adjustments in nonpersonal services for Supplies, Other Services and Charges, Contractual Services - Other, and Equipment and Equipment Rentals due to the anticipated impact of the impending federal sequestration	Multiple Programs	-509	0.0

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**Table JA0-5 (continued)**  
(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>148,695</b>	<b>372.0</b>
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	1,177	0.0
Increase: To adjust the budget in nonpersonal services for Subsidies and Transfers to enhance TANF job training at the University of District of Columbia (UDC)	Economic Security Administration	2,700	0.0
Decrease: To adjust the budget in personal services due to the transfer of 39 positions to Local funds	Multiple Programs	-2,874	-39.0
<b>FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>149,698</b>	<b>333.1</b>
No Changes		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget</b>		<b>149,698</b>	<b>333.1</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2013 Approved Budget and FTE</b>		<b>13,901</b>	<b>181.2</b>
Increase: Net adjustment in personal services for step increases and the shifting of positions between Regular Pay - Continuing Full Time and Regular Pay - Other	Multiple Programs	493	-1.0
Increase: Adjustment in nonpersonal services for Other Services and Charges, primarily in Postage, Printing, office support, and Maintenance costs	Economic Security Administration	400	0.0
Increase: Adjustment in personal services to align the budget with Fringe Benefit costs for the Economic Security Administration and Agency Management	Multiple Programs	236	0.0
Increase: Adjustment in nonpersonal services for Rentals - Land and Structures, Telecommunications, and Security Services to align the budgets with OCTO's Fixed Cost estimates	Agency Management	191	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2014 Agency Budget Submission</b>		<b>15,222</b>	<b>180.2</b>
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	517	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2014 Mayor's Proposed Budget</b>		<b>15,739</b>	<b>180.2</b>
No Changes		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2014 District's Proposed Budget</b>		<b>15,739</b>	<b>180.2</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>		<b>1,075</b>	<b>0.0</b>
Increase: Adjustment in nonpersonal services for Subsidies and Transfers	Agency Management	125	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>		<b>1,200</b>	<b>0.0</b>
No Changes		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>1,200</b>	<b>0.0</b>
No Changes		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget</b>		<b>1,200</b>	<b>0.0</b>

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**Table JA0-5 (continued)**  
(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>10,783</b>	<b>11.0</b>
Increase: Adjustment in personal services for step increases, Fringe Benefits costs, and to support additional FTEs	Economic Security Administration	541	9.0
Increase: Adjustment in nonpersonal services for Supplies and Materials, Other Services and Charges, and Equipment and Equipment Rental	Economic Security Administration	30	0.0
Decrease: Adjustment in personal services to reflect the cumulative effect of positions budgeted at lower salary steps	Economic Security Administration	-7	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission</b>		<b>11,348</b>	<b>20.0</b>
No Changes		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>11,348</b>	<b>20.0</b>
No Changes		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget</b>		<b>11,348</b>	<b>20.0</b>
<b>Gross for JA0 - Department of Human Services</b>		<b>391,669</b>	<b>945.8</b>

(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 2014:

### Agency Management

**Objective 1:** Continue the re-engineering of the physical, technological, and labor force structure of the Department of Human Services (DHS) to serve District residents more efficiently and effectively.

**Objective 2:** Maintain and publish a directory of health and human services resources for the District of Columbia.

**Objective 3:** Implement risk identification strategies to enhance agency operations and service delivery.

## KEY PERFORMANCE INDICATORS

### Agency Management

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of shelter and supportive housing staff on new Unusual Incident reporting system	Not Available	100%	73%	100%	100%	100%
Number of homeless service programs monitored <sup>1</sup>	Not Available	Not Available	Not Available	91	91	91

## Family Services Administration

**Objective 1:** Address the needs of the homelessness 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 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of formerly homeless households receiving housing and supportive services through the permanent supportive housing	1,284	1,358	1,358	1,350	1,395	1,395
Percentage of participants in permanent supportive housing that were housed in the prior fiscal year that maintain housing in the current fiscal year <sup>2</sup>	85%	90%	90%	90%	90%	90%
Number of families provided with crisis intervention and stabilization services through the Strong Families Program	2,076	1,000	1,688	1,200	1,600	1,600
Percentage of individuals/families experiencing emergencies that are successfully stabilized (i.e., their immediate critical need for housing, food, clothing, medical services and/or mental health services are met), referred and engaged in needed services through the Strong Families Program	100%	95%	95%	95%	95%	95%
Percentage of teen parents served who are successfully assessed, certified and provided with case management services (i.e., their immediate critical need for housing, food, clothing, medical services and/or mental health services are met) through the Teen Parent Assessment Program	100%	95%	100%	98%	98%	98%
Percentage of teen parents receiving services from the Teen Parent Assessment Program that do not have additional pregnancies within 12 months of initial referral <sup>3</sup>	98%	85%	100%	95%	95%	95%
Percentage of referrals in non-emergency cases where initial client contact and investigation takes place within ten working days for the Adult Protective Services Program	95%	95%	99%	95%	95%	95%
Percentage 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	79%	95%	80%	90%	95%	95%

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## KEY PERFORMANCE INDICATORS (Continued)

### Family Services Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of client cases where substantiated allegations and identified risk to clients has been mitigated before case closure within the Adult Protective Services Program	84%	90%	100%	100%	100%	100%
Percentage 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	48%	50%	55%	60%	65%	70%

### Economic Security Administration

**Objective 1:** Implement system improvements to facilitate an integrated approach to service delivery (Including One City Action Plan Action 2.3.5).

**Objective 2:** Streamline ESA center operations and improve quality assurance.

**Objective 3:** Realign ESA staff to better serve customer needs.

**Objective 4:** Implement TANF, Medical Assistance, and Food Stamp policy changes to improve integrity, access, and program efficiency.

## KEY PERFORMANCE INDICATORS

### Economic Security Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Food Stamp error rate percentage <sup>4</sup>	2.6%	4.0%	2.9%	3.5%	3.5%	3.5%
Percentage of new TANF or recertifying applicants who completed their preliminary assessment and orientation from the date of implementation	Not Available	80%	Not Available	100%	100%	100%
Percentage of new TANF or recertifying work ready applicants who completed their preliminary assessment and orientation from the date of implementation	Not Available	80%	Not Available	50%	100%	100%
Percentage of vendor assigned not-employed TANF customers who meets his/her full monthly work participation requirements	Not Available	26%	22%	31%	31%	31%
Percentage of customers placed by "Job Placement" provider in unsubsidized employment	Not Available	9%	10%	11%	11%	11%

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## KEY PERFORMANCE INDICATORS (Continued)

### Economic Security Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of customers placed by "work readiness" provider in unsubsidized employment	Not Available	6%	6%	8%	8%	8%
Percentage of customers placed in unsubsidized employment by "job placement" provider who meets his/her full monthly work participation requirements	Not Available	50%	61%	53%	53%	53%
Percentage of customers placed in unsubsidized employment by "Work Readiness" provider who meets his/her full monthly work participation requirements	Not Available	45%	68%	48%	48%	48%
Number of TANF recipients who exit off of TANF due to increased income. (One City Action 2.3.5) <sup>5</sup>	Not Available	Not Available	Not Available	Baseline	+7%	+ 7%

### Performance Plan Endnotes:

<sup>1</sup>Calendar Year Measurement

<sup>2</sup>Benchmark; National average 95 percent

<sup>3</sup>Annual Measurement

<sup>4</sup>Benchmark; National Average: 3 percent

<sup>5</sup><http://mayor.dc.gov/page/one-city-action-plan>