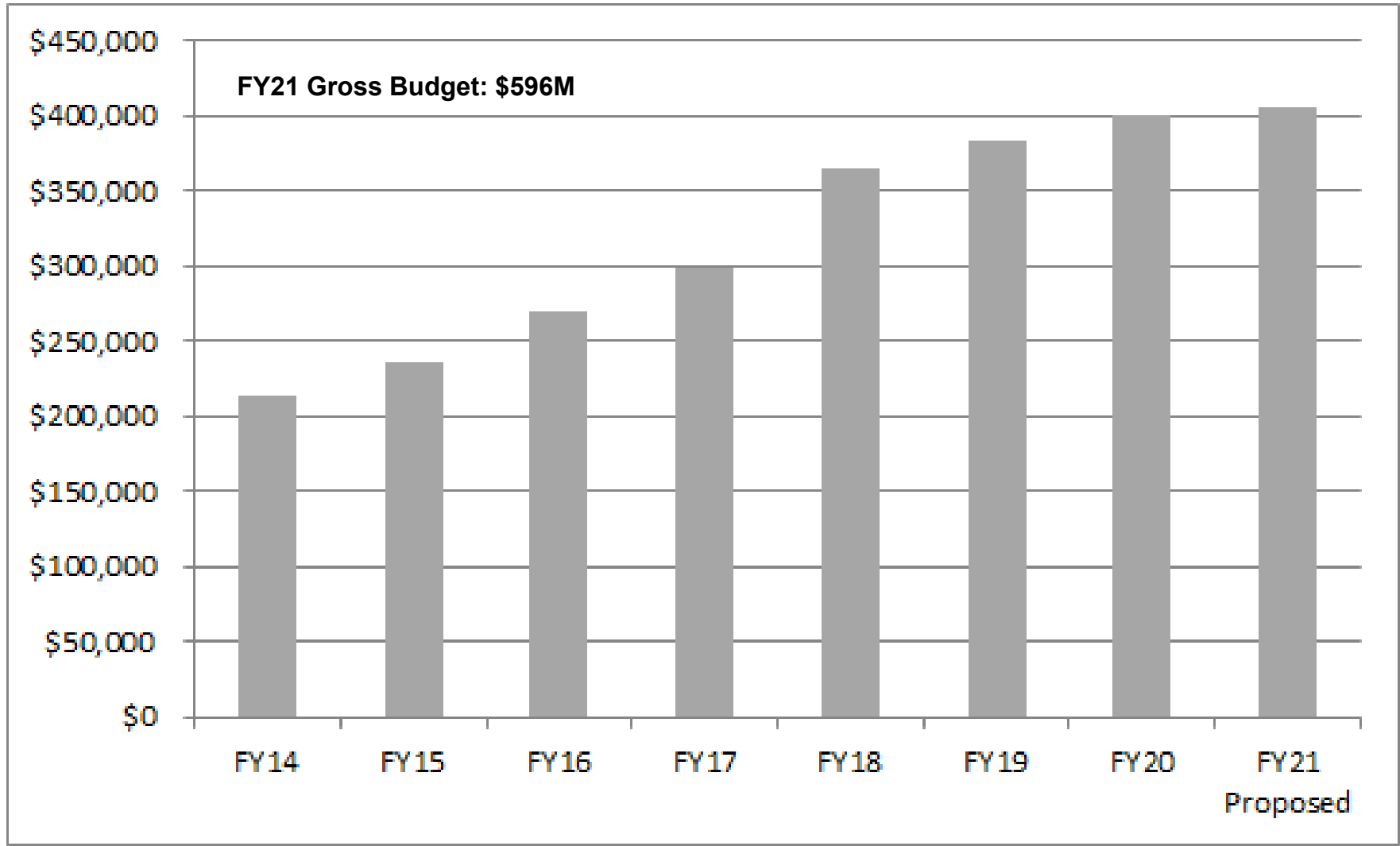


Department of Human Services FY2021 Budget and Priorities

Laura Zeilinger, Director
May 21, 2020

DHS Local Budget Growth

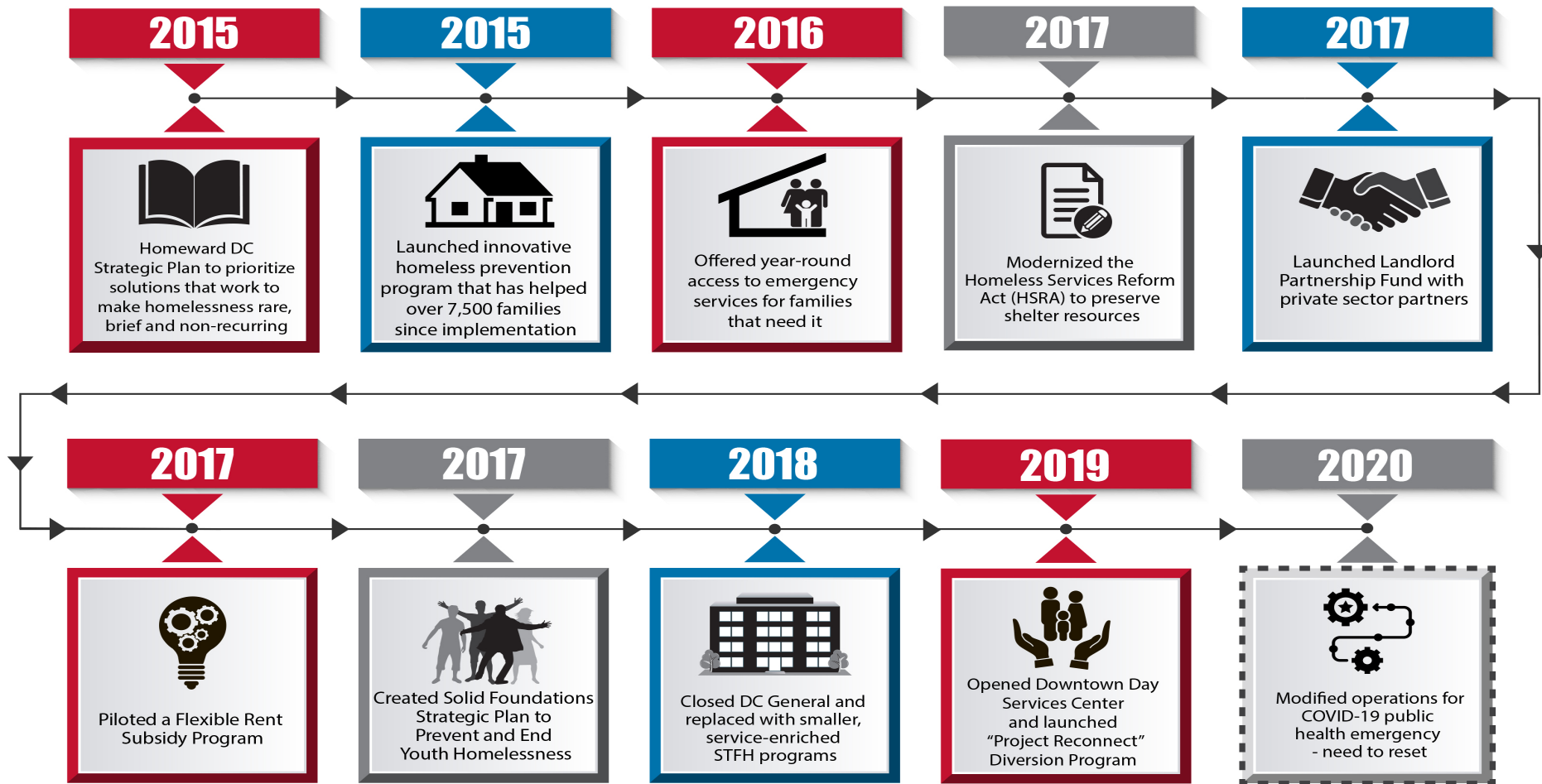


Investing in our Strategic Priorities

- Reform System of Care for Families Experiencing Homelessness
- End Chronic Homelessness Among Unaccompanied Adults
- Expand Services for Youth and Their Families
- Support TANF Participants to Improve Their Economic Stability and Well-Being
- Enhance Customer Service at Service Centers

Prior Year Investments and Systems Reforms Have Made DHS More Resilient

Homeward DC: Making Homelessness Rare, Brief, and Nonrecurring



Budget Reductions and Shifts

- (\$9M) Fixed Cost Increases
- (\$2.4M) Shift to Cover Personnel Services Shortfall
- (\$11M) Reduction in FSA homeless services grants and contracts
- (\$1.6M) Youth homeless services grants
- (\$2.1M) POWER program costs aligned to participation levels
- (\$5.5M) Reduction in Anticipated TANF Carryover
- (\$2.1M) TANF COLA not included
- (\$5.2) TANF program small grants shifted to TANF cash allocation

Removal of FY20 One-Time Funds

- (\$1.115M) ERAP
- (\$3.8M) Funds to offset Indirect Cost Recovery drop
- (\$3M) FRSP
- (\$2.13M) Street Outreach
- (\$870K) CCNV Security Enhancements
- (\$1.32M) Youth Transitional Housing – added back in FY21

Federal Funds being pursued for Rental Assistance and Prevention

FY21 Operating Budget Enhancements

- Emergency Family Shelter/Hotels (\$2M)
- FRSP (\$11M)
- TANF Cash Assistance (\$10M)
- Homeward DC
 - Permanent Supportive Housing + Prevention (\$5M total: \$1.5M to DHS)
 - Short Term Family Housing (7.8M)

Capital Budget Investments

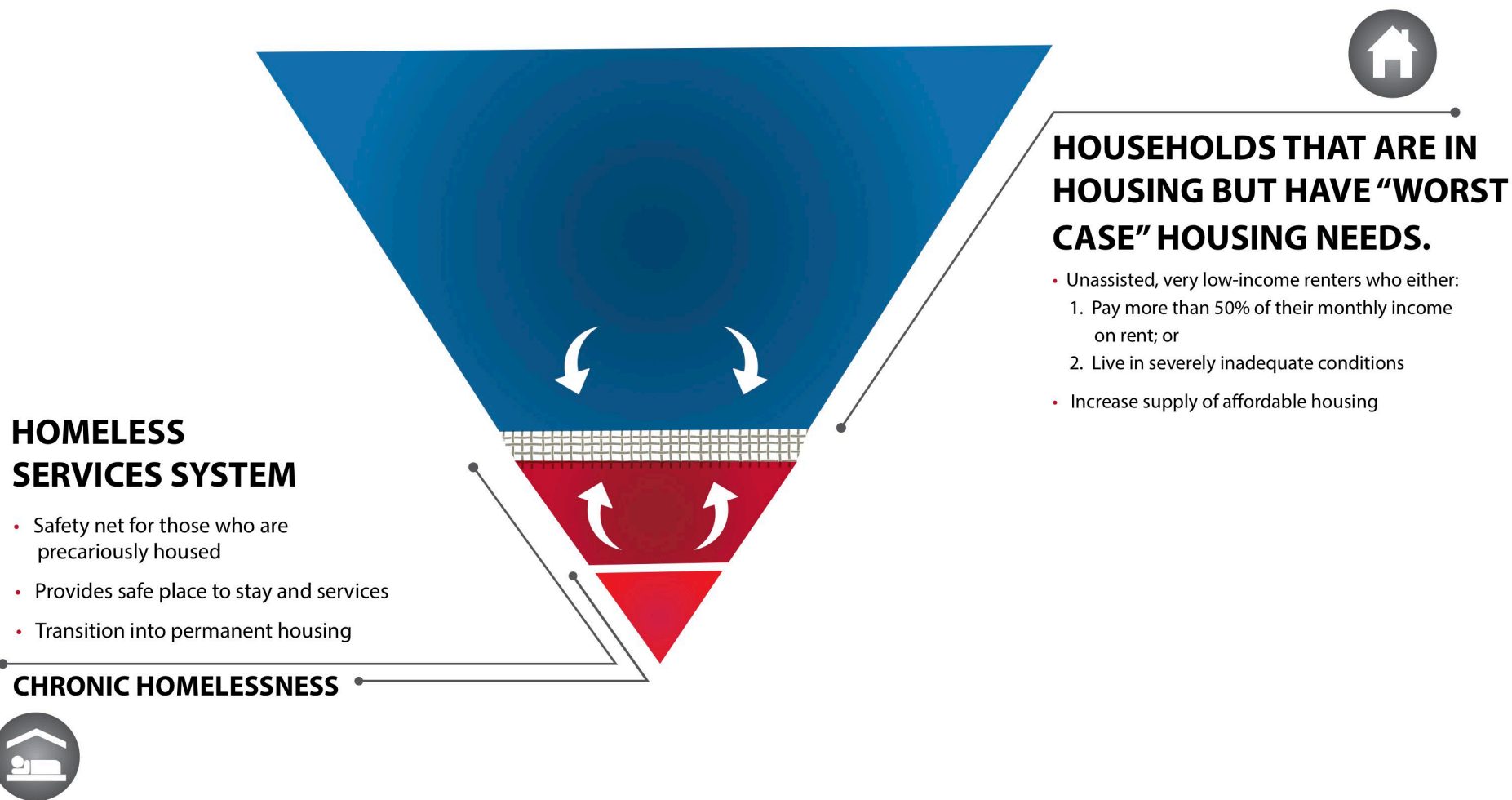
Current:

- ▶ 801 East (\$40M)
- ▶ Short-Term Family Housing programs (\$170M+)
- ▶ Emery and Blair Temporary Housing Upgrades (\$15.8M)

FY21 and beyond:

- Harriet Tubman Replacement Shelter (\$36M)
- New York Avenue Men's Shelter Improvements (\$11.57M)
- Seasonal Shelter and Swing Space (\$2M)
- Small Capital Projects (\$1.73M)

Affordable Housing and Homelessness Needs in the District



Appendix

Federal Assistance in the CARES Act

- **Emergency Solutions Grants (\$4 billion)**
 - Funds a broad range of activities for individuals experiencing homelessness or who are at risk of homelessness.
 - Of the \$1 billion released already, DC has received \$4.6 million.
- **Community Development Block Grants (\$5 billion)**
 - Funds a broad range of activities to benefit the public, including programs supporting individuals experiencing homelessness or preventing homelessness.
 - Of the \$3 billion released already, DC has received \$11.5 million.
- **Community Services Block Grant (\$1 billion)**
 - Direct funding to local community-based organizations to provide a wide-range of social services and emergency assistance for those who need it most.
 - DC is expecting \$16.2 million in funding.
- **Family Violence and Prevention Services Formula Grants (\$45 million)**
 - Provides funds for temporary housing and assistance for family, domestic and dating violence.
 - DC's award has not been announced yet.
- **Runaway and Homeless Youth (RHY) Act activities (\$25 million)**
 - Provide support for street outreach, emergency shelters and longer-term transitional living and maternity group home programs to serve and protect Runaway and Homeless Youth.
 - Funding is only for current grantees (in DC, Latin American Youth Center and Sasha Bruce).
- **Coronavirus Relief Fund (\$150 billion)**
 - Funding can only cover expenditures incurred due to the COVID-19 public health emergency during specified period.
 - DC received \$495 million from this fund and is still finalizing how to spend the funds.