



DC Department of Human Services

# FY19 DHS PROPOSED BUDGET SUMMARY

Laura G. Zeilinger, Director  
Department of Human Services  
April 2018

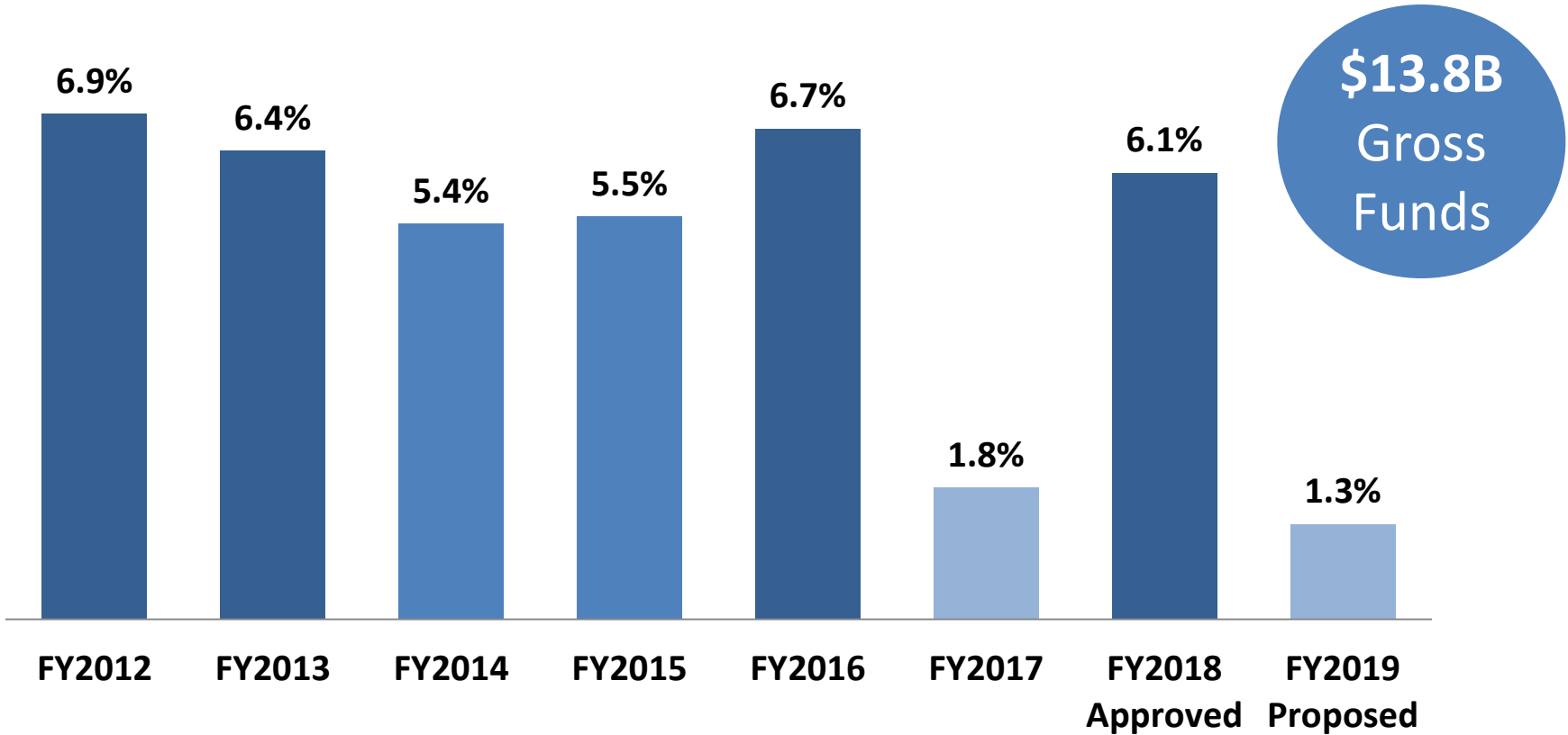
# Budget Development Approach

- Engage with the public and solicit input about community priorities
- Invest in making the District more affordable: **\$100M** for the Housing Production Trust Fund and **\$10M** for the Housing Preservation Fund
- Invest in neighborhood spaces, childcare, and roads, sidewalks & alleys
- Dedicate funds to Metro to improve our public transportation system



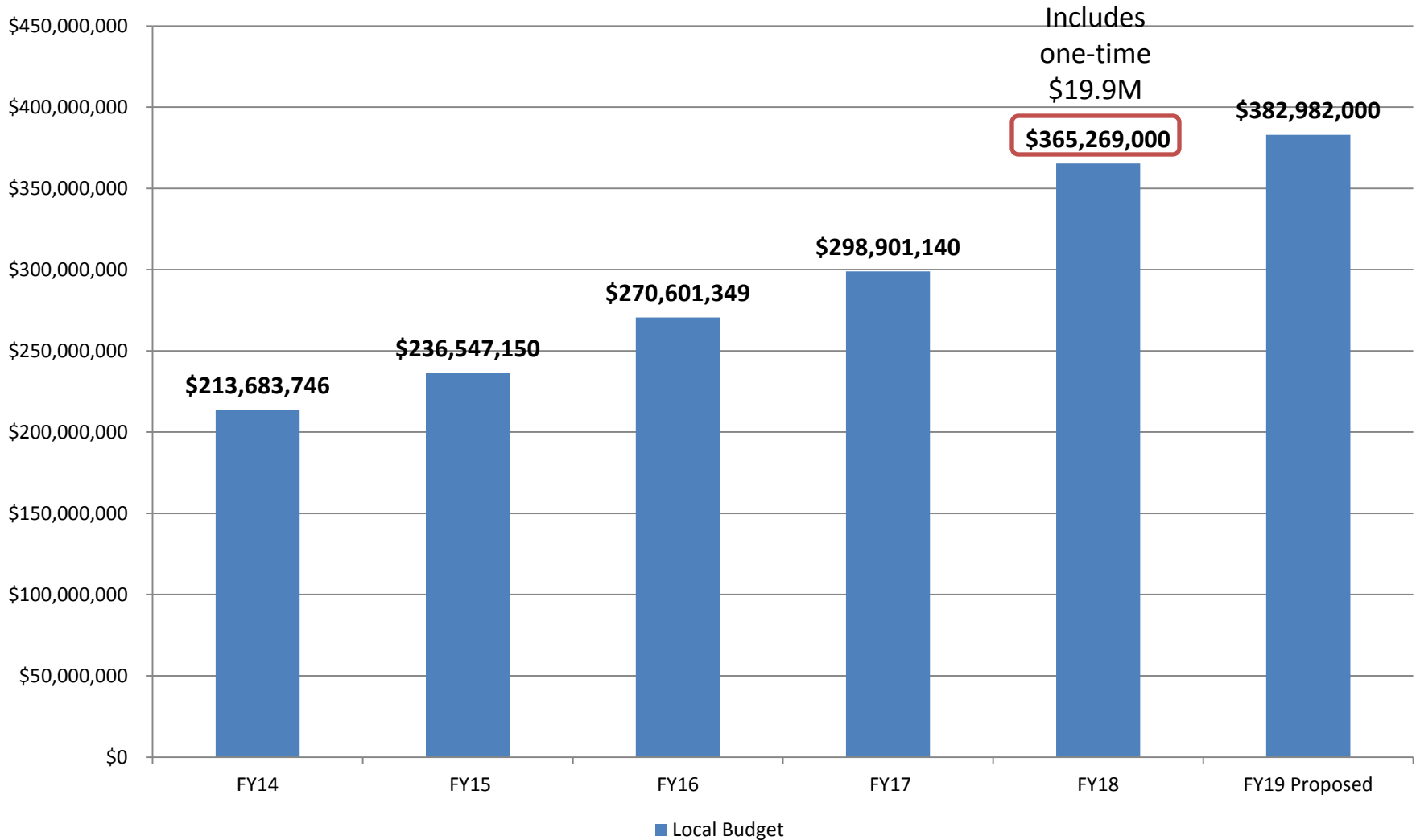


## District Budget Growth (Local Funds)



# DHS: FY14 – FY19 Operating Budget Growth (LOCAL)

## Local Budget



## Mayor's Budget Proposal – DHS Overview

### Reform System of Care for Families Experiencing Homelessness

- Launch New Short-Term Family Housing
- Support exits from shelter with RRH
- Sustain progressive engagement with new TAH and PSH

### Enhance Crisis Response and Connections to Housing for Unaccompanied Adults Experiencing Homelessness

- Expand outreach, daytime services and shelter operations
- Launch homelessness prevention
- Expand PH opportunities with new RRH, PSH and TAH
- Replace 801 East Men's Shelter
- Develop new PSH designed to meet the needs of senior women experiencing chronic homelessness
- Critical upgrades to LB shelters

### Expand Services for Youth and Their Families

- Expand STEP
- Sustain Solid Foundations 1x investments
- Launch 24 Drop In Center
- Add crisis shelter beds for youth
- Add PSH

### Support Families Who Receive TANF Through Full Implementation of New Policy

**Bolster Customer Service at Service Centers** through earlier hours and increased staffing

## Launch New Short-Term Family Housing (\$32.2M)

- Provide service-enriched Short-Term Family Housing programs at new sites, replacing capacity at DC General (\$10.2M)
- Additional \$22M added to the capital plan for Ward 1, 3, 5, and 6 sites; Ward 1 site includes 15 units of PSH for seniors and upgrades to the Rita Bright Family & Youth Center (\$22M)

## Sustain Progressive Engagement with TAH and PSH (\$3.5M)

- 100 new units of TAH (\$2M)
- 50 new units of PSH including services (\$1.5M)

## Support Exits from Shelter with RRH (\$6.6M)

- 100 new units of RRH to support exits from shelter (\$3.2M)
- Cost adjustment to update cost modeling (\$3.4M)
- Expand use of LRSP to include application fees and security deposits

## **Expand Daytime Services and Outreach (\$2.5M)**

- New daytime services including case management
- Outreach staff for individuals living in encampments
- Specialized shelter beds and pilot bed reservation system

## **Launch Homelessness Prevention (\$875k)**

- \$875k for new prevention services

## **Expand Permanent Housing Opportunities (\$34.7M)**

- 250 new units of PSH including services (\$4.5M)
- 70 new units of TAH (\$1.2M)
- Develop 65 new site-based PSH units designed to meet needs of people experiencing chronic homelessness (\$28M)
- 100 new units of RRH (\$1M)

## **Shelter Improvements (\$66M)**

- Replace 801 East Men's Shelter (\$40M)
- Critical improvements to low barrier shelters (\$17.5M)
- Upgrade New York Avenue Men's Shelter (\$8.5M)

## Youth Targeted Investments

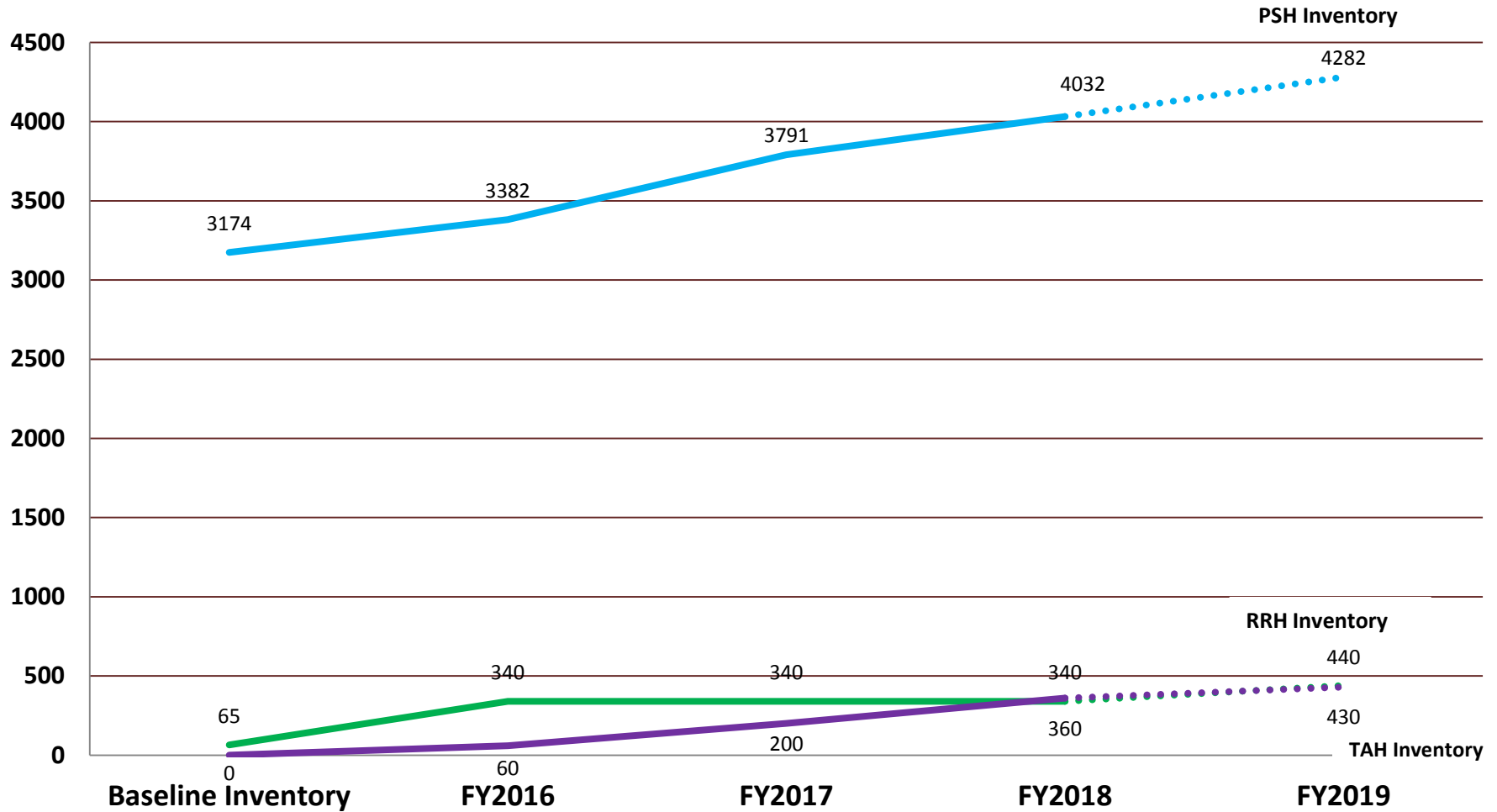
- Expand the Strengthening Teens Enriching Parents (STEP) program to serve more youth reported missing to police (\$1.4M)
- 24 Hour Drop-In Center, 30 new crisis shelter beds, 10 new PSH units, 5 additional transitional housing beds (\$1.7M)
- Sustain FY18 expansion for transitional housing units, youth aftercare, and youth shelter beds (\$1.35M)



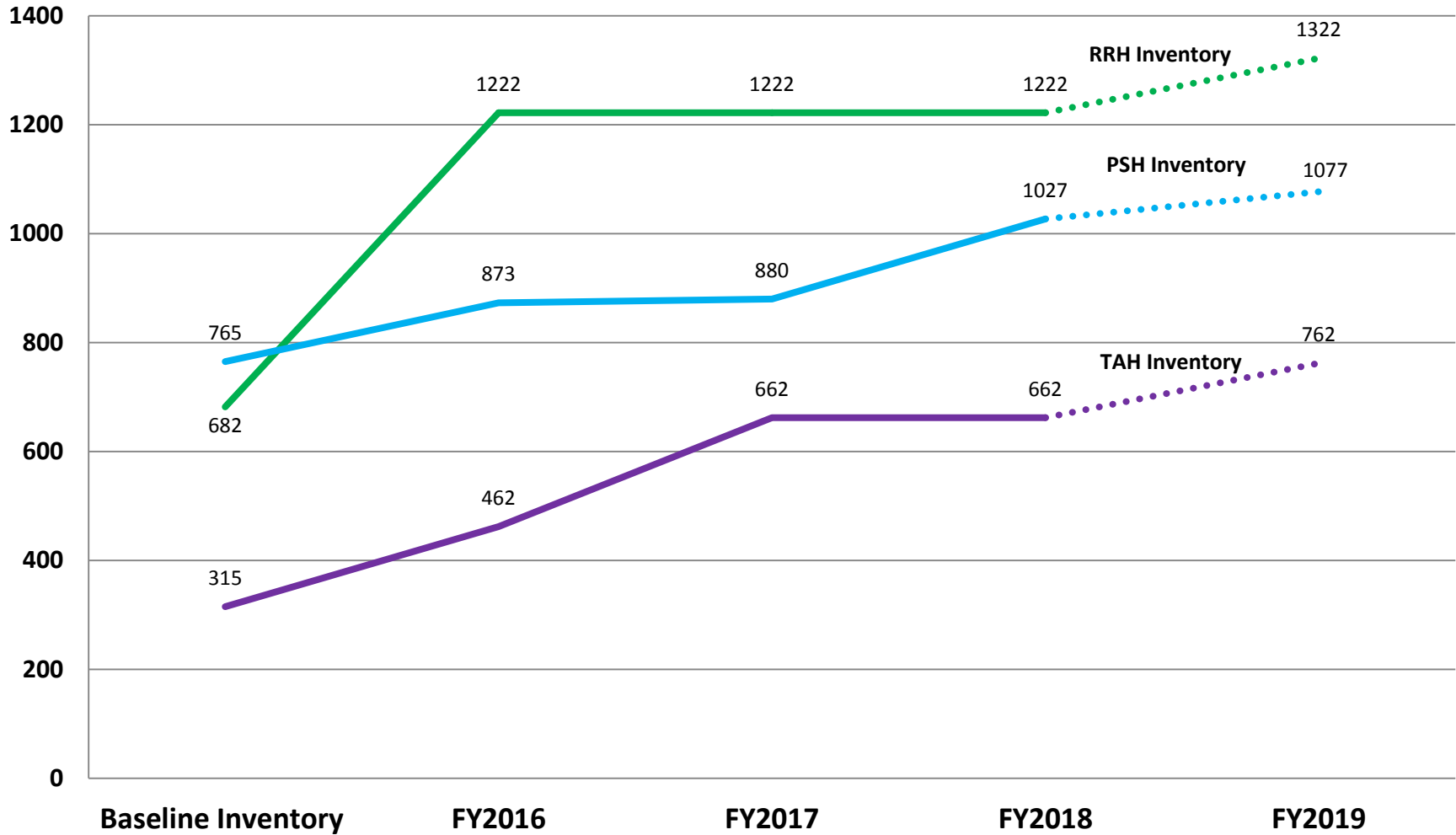
## Continued Implementation of Homeward DC (\$23M Total)

Program Type	# New Units	DHS Cost	DCHA Cost
<b>Individuals/Singles</b>			
RRH	100	\$1,083,000	
PSH Units & Services	250	\$1,506,000	\$4,467,000
TAH	70		\$1,250,760
Prevention/Diversion		\$875,000	
Admin		\$300,000	
<b>Families</b>			
RRH	100	\$6,600,000	
PSH Units & Services	50	\$531,000	\$1,041,000
TAH	100		\$2,082,000
Admin		\$300,000	
<b>Youth</b>			
24 Hour Drop-In Center		\$500,000	
TAY Youth Shelter		\$660,000	
Transitional Housing	5	\$450,000	
PSH Units & Services	10	\$299,160	
Youth Aftercare		\$504,000	
Youth Shelter Beds		\$630,000	
Admin		\$100,000	
<b>FY19 Total - \$23,178,920</b>	<b>685</b>	<b>\$14,338,160</b>	<b>\$8,840,760</b>

## Individuals - Actual & Proposed PSH, TAH, RRH Units



## Families - Actual & Proposed PSH, TAH, RRH Units



## TANF 2 Gen Policy (\$16.7M)

- Fully fund the new TANF policy year-round to improve the well-being of children and support parents through meaningful engagement (\$16.7M – 60+ months; \$3M – COLA)
- Cash income is a critical protective factor for children; recipients should be accountable for advancing economic security
- Approximately 4,000 families and 7,800 children receive TANF for 60+ months
- FY19 annual cost: \$27M local funds

## Customer Service Improvements (\$715K)

- 25 new Social Service Representatives for five service centers
- Adjust service center hours to open at 7:30AM instead of 8:15AM to better meet customer demand
- Peak customer demand consistent from 7:00AM – 10:00AM daily, when 55% of customers visit

# Budget Reductions and Reinvestments

## Preserve Mission-Critical Services

Description	Local Amount
Removal of FY18 One-Time Funding	(\$19.9M)
TANF Employment Program Shift to TANF Carryover	(\$3.1M)
RRH Families Shift to TANF Current Year Grant	(\$2M)
Emergency Rental Assistance Program (ERAP) Reduction	(\$1M)
Fixed Cost Adjustments	(\$3.3M)
Personnel/Vacancy Savings	(\$3.8M)

# Appendix

# FY19 New Capital Investments

Description	Amount
<p><b>Closing DC General Family Shelter</b>                      Additional \$22M added to the capital plan for Ward 1, 3, 5, and 6 sites; Ward 1 site includes 15 units of PSH for seniors and upgrades to the Rita Bright Family &amp; Youth Center</p>	\$22M
<p><b>Investments in Permanent Housing for Senior Women</b>                      50 units of PSH for chronically homeless senior women</p>	\$28M
<p><b>Transforming Emergency Response System for Individuals</b></p> <ul style="list-style-type: none"> <li>• \$40M – replace 801 East Men’s Shelter</li> <li>• \$13M – critical upgrades to Emery &amp; Blair Men’s Shelters</li> <li>• \$4.5M – critical upgrades to low barrier shelters including roof replacements &amp; generators for continuing operations</li> <li>• \$8.5M – renovation of New York Avenue Men’s Shelter</li> </ul>	\$66M