

An aerial photograph of Washington, DC, taken at sunset. The sky is a mix of orange, pink, and light blue. The city's buildings are silhouetted against the bright sky, with some windows glowing. The US Capitol building is prominent in the background on the right. A semi-transparent red rectangle is overlaid on the upper portion of the image, containing white text.

DC Department of Human Services

FY21 Priorities and Budget

#DCHOPE

 WE ARE
WASHINGTON
DC GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

- The financial impact of COVID-19 requires us to **make sacrifices**, while maintaining the critical services our residents expect and protecting our most vulnerable neighbors.
- We have already taken steps to **reduce spending** in the current (2020) fiscal year by implementing a hiring and spending freeze across government.
- In our FY 2021 budget proposal, we are finding ways to **save resources** so that we don't lose ground on our shared progress in the District and maintain our DC Values.

Everybody will need to give something



Maintain core government functions that focus on the health, well-being and safety of DC residents and businesses



Maximize resources available for the immediate public health response to COVID-19



Maximize resources available for those in our community hardest hit by the COVID-19 public health emergency

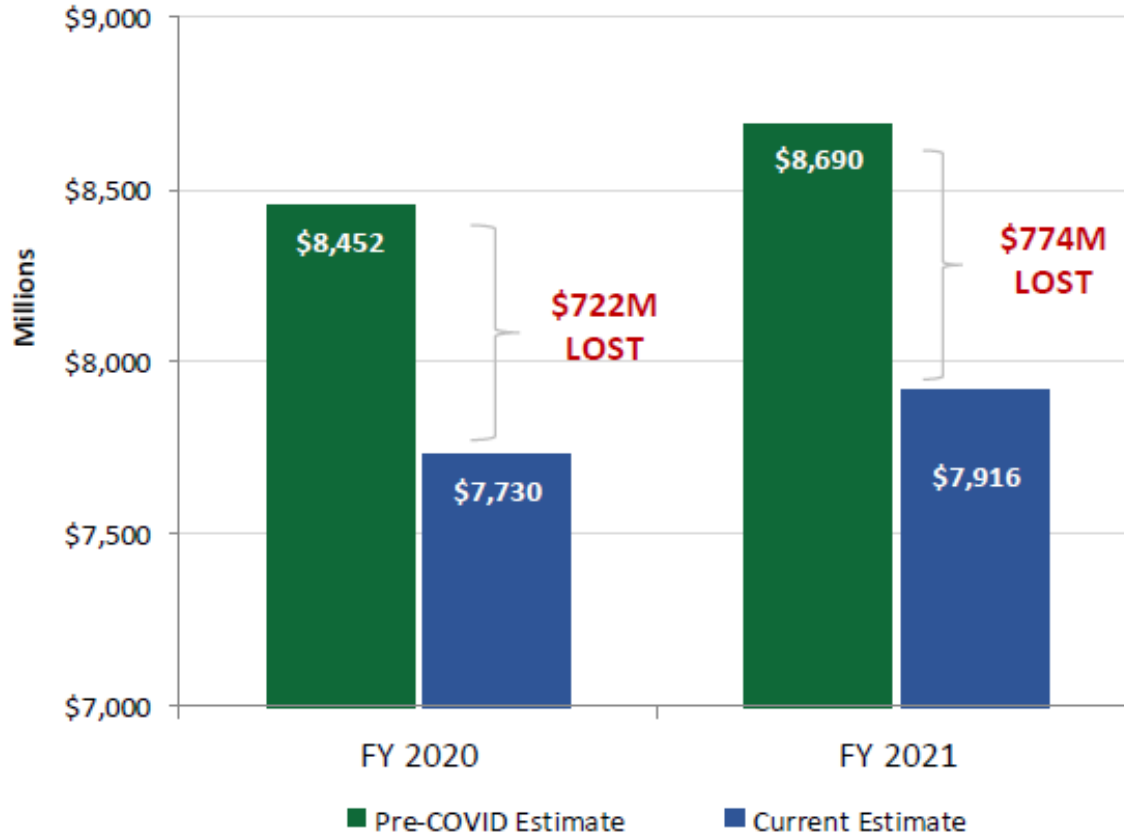


Maintain stability for District Government workforce

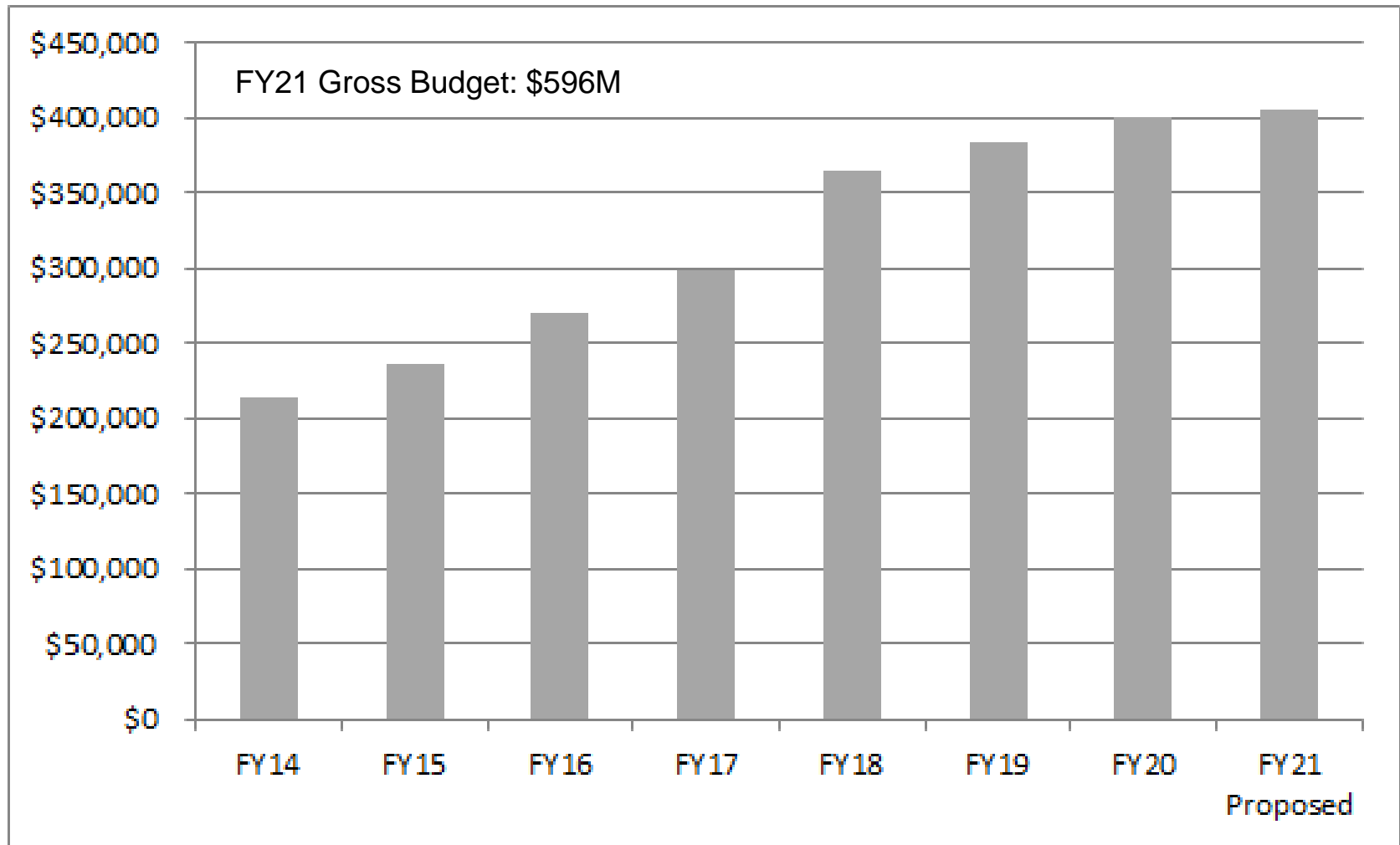


Don't lose ground on key District priorities

FY 2020 & FY 2021 Projected Revenue Loss



DHS Local Budget Growth



Reform System of Care for Families Experiencing Homelessness

End Chronic Homelessness Among Unaccompanied Adults

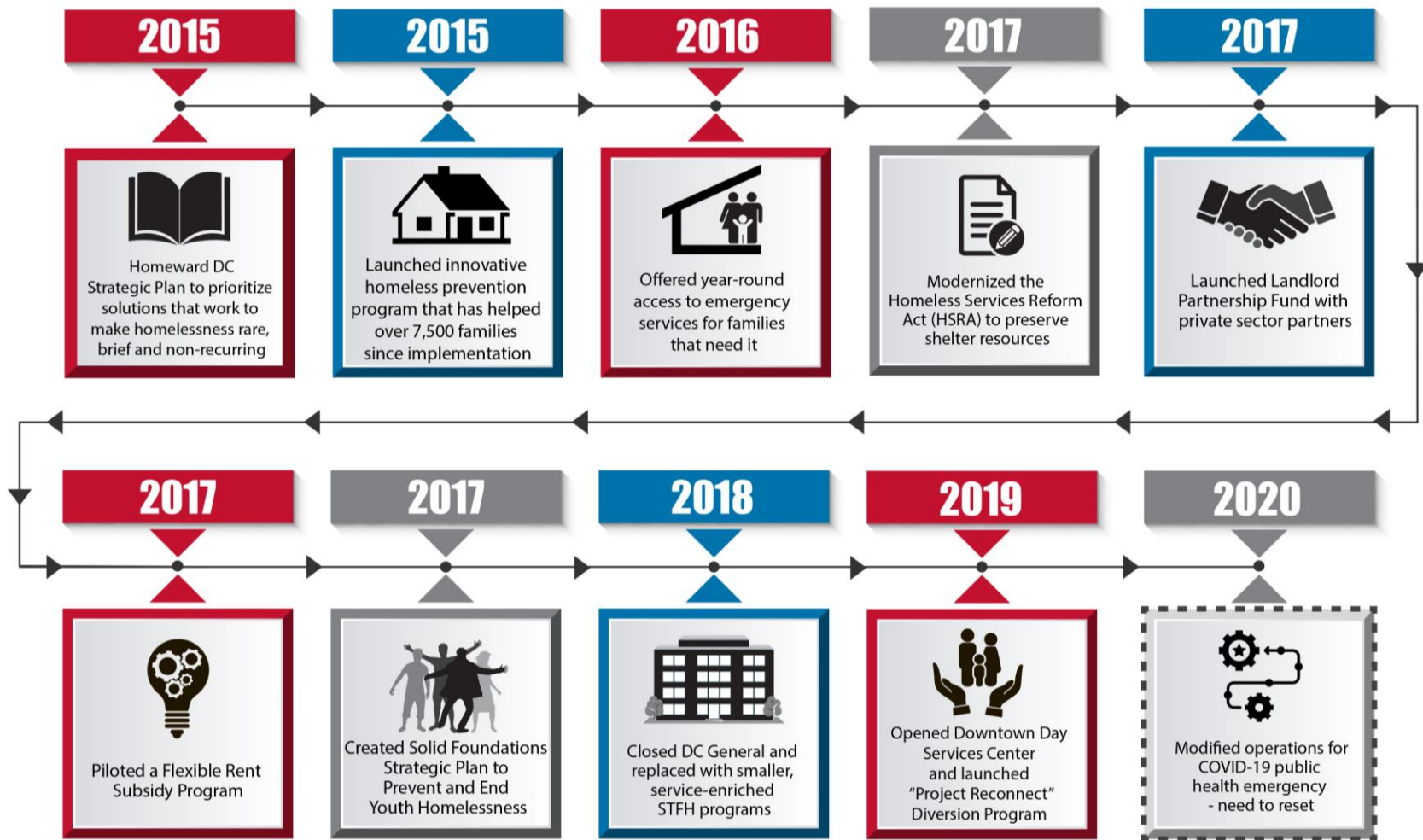
Expand Services for Youth and Their Families

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



- Reduced Entry into Shelters System: Prevention with HPP and Project Reconnect
- Reduced Lengths of Stay and More Capacity in Family Emergency Shelter: STFH Program Model
- Improvements to CAHP
- Early Engagement and Connection to Housing Resources: Day Services Center
- Leverage Medicaid Funds to Preserve Local: Adjustments to PSH Contract Requirements
- Integration of Case Management and Employment Supports in Rapid Re-housing
- Reimagined Low Barrier Shelter: Capital Projects in Progress

Impact of Investments and Systems Reform – Provision of Benefits and Customer Service

Investments include:

- Key Support for DCAS, DHS Workforce, Data Support, and Call Center
- Protecting Family Stability by Lifting TANF Time Limits
- Embracing a 2Gen approach to Service Delivery
- Strengthening SNAP and TANF Education and Training Components
- Staff and Operational Capacity to Pursue Program Flexibilities

Impacts include:

- Reduced Wait Times in Service Centers: Facility Redesign, Navigators and Capacity Tracking
- Ability to Apply for Benefits from Home: Web-based Benefit Application and Remote Processing
- Reduced Call Center Wait Times During Stay At Home Order
- Easier Access to SNAP Benefits: Mailing EBT Cards to Homes, On-Line Food Purchases
- Faster Access to Employment and Training by Expanding TANF and SNAP E&T Providers

(\$9M) Fixed Cost Increases

(\$2.4M) Shift to Cover Personnel Services Shortfall

(\$1.1M) Reduction in FSA homeless services grants and contracts

(\$1.6M) Youth homeless services grants

(\$2.1M) POWER program costs aligned to participation levels

(\$5.2M) 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

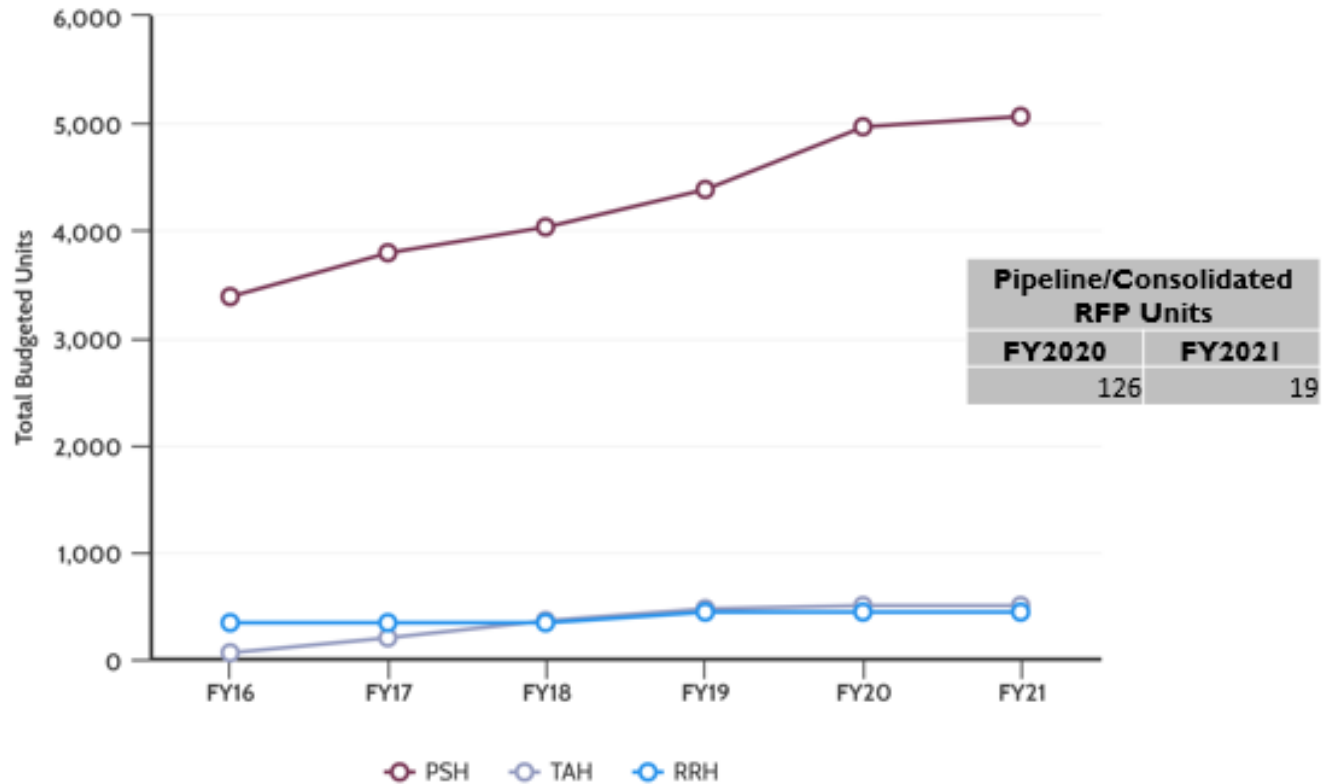
(\$2.13M) Street Outreach

(\$870K) CCNV Security Enhancements

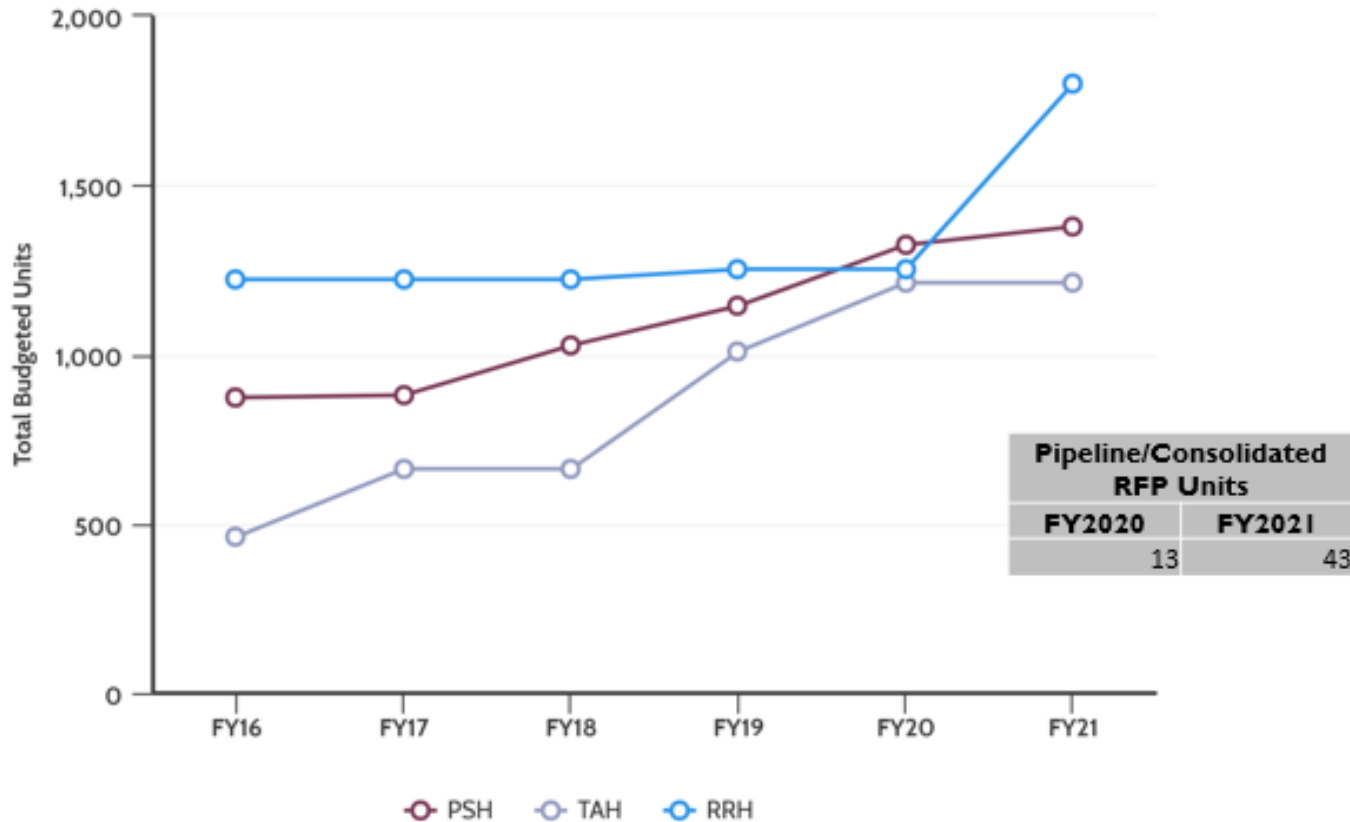
(\$1.32M) Youth Transitional Housing – added back in FY21

Federal Funds being pursued for Rental Assistance and Prevention

- 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)



Units	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Permanent Supportive Housing	3,382	3,791	4,032	4,381	4,966	5,062
Rapid Rehousing	340	340	340	440	440	440
Targeted Affordable Housing	60	200	360	470	500	500



Units	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Permanent Supportive Housing	873	880	1,027	1,144	1,324	1,378
Rapid Rehousing	1,222	1,222	1,222	1,252	1,252	1,800
Targeted Affordable Housing	462	662	662	1,009	1,212	1,212

Current:

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

FY21 and beyond:

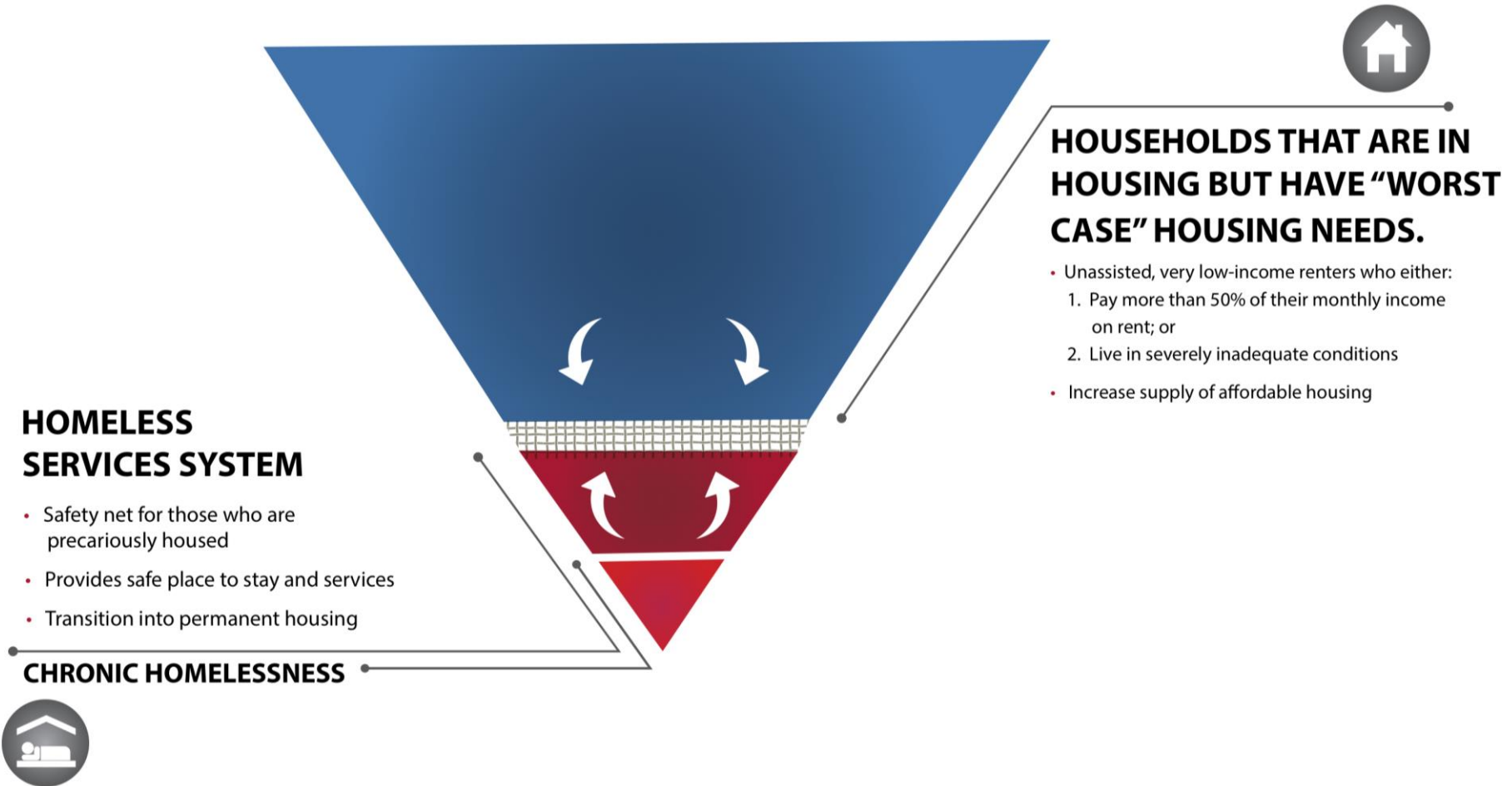
- Harriet Tubman Replacement Shelter (\$36M)
- New York Avenue Men's Shelter Improvements (\$11.57M)
- Seasonal Shelter and Swing Space (\$2M)
- Small Capital Projects (\$1.73M)

Ward 6 Short Term Family Housing – The AYA



Anacostia Service Center





- Rental assistance and prevention resources are necessary to reduce new entries into the homelessness system
- DC is leveraging federal resources to help respond to this unprecedented need
- DHS and the Department of Housing and Community Development are coordinating efforts:
 - COVID-19 Emergency Housing Assistance Program
 - COVID-19 Emergency HOME Tenant-Based Rental Assistance Program
 - Emergency Rental Assistance Program

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.