

DC Department of Human Services

FY23 Proposed Budget

March 28, 2022



DC DEPARTMENT OF
HUMAN SERVICES



GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

We Are All In This Together ...

Supported Food Security

95,000 Children totaling \$158M
93,000 Households totaling \$229M

The District provided rental assistance for more than:
34,000 residents and paid \$249M in rental assistance, \$15.4M in utility assistance, and \$48M in housing stabilization costs through STAY DC



Reduced Shelter Capacity for Distancing

Isolation and Quarantine Sites for Positive or Symptomatic Clients or Close Contacts

Single-Room Accommodation for Medically Vulnerable Individuals

Surveillance Testing Every Two Weeks

On-Site Vaccination Clinics Every Two Weeks

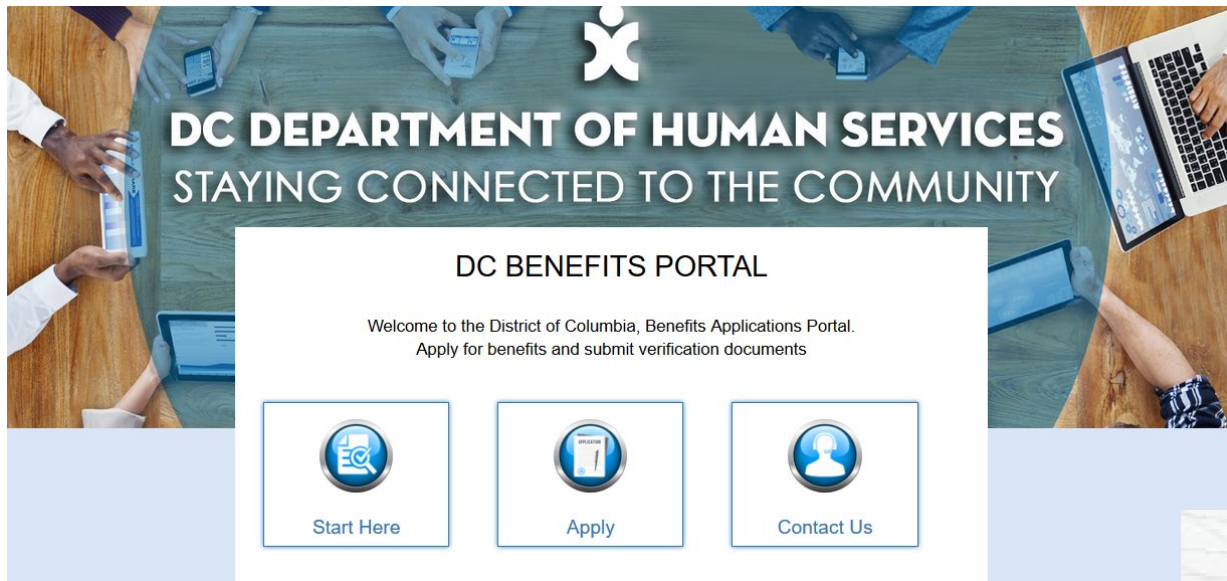
2,275 Residents
Moved to
Permanent Housing

Department of Human Services: Pillars of Growth & Recovery

OUR OPPORTUNITY

- Build on successful strategies to make homelessness rare, brief, and non-recurring
- Increase access to workforce development programs
- Strengthen service delivery
- Improve customer experience through technology

Investments in Essential Income Supports



- **38,438** calls/month fielded with average wait time of 10 minutes

- **\$11.8M** to support TANF cash assistance
- **\$11.7M** and personnel for caseload processing
- Access to online applications
- New mobile app



\$130.4M Investment in Rental Assistance and Prevention of Homelessness

Emergency Rental Assistance Program – \$120M



FY22 – \$77.5M total in local and Emergency Rental Assistance



FY23 – \$42.5M total including **\$34M** new one-time investment

Homelessness Prevention Program – \$10.4M



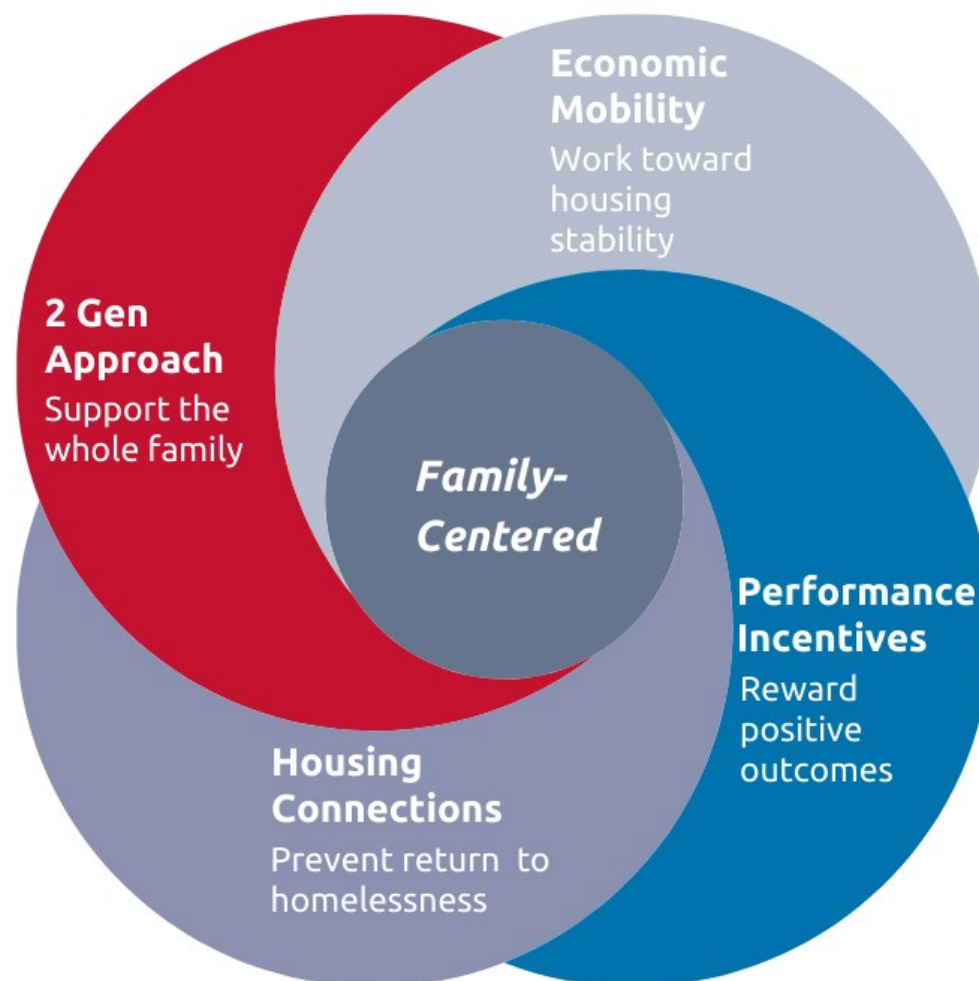
FY22 – \$4.9M including \$891k new recurring investment



FY23 – \$5.5M including \$600k new recurring investment

Rapid Rehousing For Families

\$44M new one-time investment to support **2,700** families and implement program reforms



Ending Homelessness for Unaccompanied Adults

\$4.5M: Reform front door + **expand** shelter diversion services

\$114.6M: Replace and Redesign emergency shelters to enhance sense of dignity, safety and improve outcomes

Over \$13.4M: Invest in 500 Permanent Supportive Housing units



Investing in New Permanent Supportive Housing and Program Improvements

*Over 900 chronically homeless households
will have access to a voucher*

Individuals/Singles	
PSH - Project-Based*	146
PSH - Tenant-Based	500
TOTAL	646
Families	
PSH - Project-Based*	52
PSH - Tenant-Based	260
TOTAL	312
Youth	
PSH - Tenant-Based	10
TOTAL	968

**DHS budget includes funds for services only*



Homeward DC: \$32M

Program Type	Proposed Net Increase	# of Individuals
Individuals/Singles		
Diversion (Project Reconnect)	\$ 727,769	415
Streamline singles intake	\$ 1,800,000	System-wide
Outreach	\$ 2,000,000	n/a
PSH Unit	\$ 9,348,975	500
PSH Services	\$ 4,117,757	500
Admin - Program Mgmt	\$ 1,736,282	15
Admin - Vouchers	\$ 947,363	7.6%
TOTAL	\$ 20,678,146	



Homeward DC: \$32M

Program Type	Proposed Net Increase	# of Families
Families		
Prevention/Diversion	\$ 600,000	200
PSH Unit	\$ 5,362,484	260
PSH Services	\$ 3,743,112	260
Admin - Program Mgmt	\$ 124,762	1
Admin - Vouchers	\$ 543,398	7.6%
TOTAL	\$ 10,373,756	
Youth		
Transitional Housing	\$ 189,000	5
PSH Unit	\$ 186,983	10
PSH Services	\$ 26,280	10
Youth LGBTQ+ Shelter Beds	\$ 500,000	20
Admin*	\$ 354,891	3
TOTAL	\$ 1,257,154	

*Indicates American Rescue Plan Act funds

Community Investments

- **ACE Program Expansion (\$1M)**
 - Provide early intervention services to youth and their families – with a focus on youth identified by MPD
- **Workforce Development for Transgender and Gender Non-Conforming Residents (\$667K)**
 - Employment supports to help residents achieve permanent employment
- **Low-Barrier Shelter for LGBTQ Residents - recurring**
 - Request for Proposal currently out; selection panel consists of provider representatives
 - Provider selection in May with tentative start in June

Allocation of Federal Aid Under the American Rescue Plan

<i>\$ in thousands*</i>	FY 2022	FY 2023
Homeward DC	\$51,514	\$32,901
TANF Cash Assistance	\$15,000	\$0
Emergency Rental Assistance Program	\$5,500	\$0
Expanded Shelter Operations	\$27,103	\$0
Career Mobility Action Plan (MAP)	\$2,704	\$4,674
Workforce Development - TGNC Residents	\$500	\$508
Emergency Shelter - LGBTQIA+ Residents	\$850	\$864
TOTAL	\$103,171	\$38,947

**Includes new investments in FY22; sustains investments in FY23*

Budget Shifts and Reductions

FY22 Shifts

- Increase of Emergency Rental Assistance:
 - \$40M federal Emergency Rental Assistance
 - \$22M contingency cash
- Increase for Family Re-housing and Stabilization Program

FY23 Reductions

- (\$4M) Reduction due to Medicaid reimbursement for PSH case management
- (\$3.8M) Reduction in personnel due to vacancy savings
- (\$3M) Reduction in early childhood education due to cost savings

Q&A

Budget Shifts and Reductions

FY22 One-Time Funds: Added to FY23 Baseline

- Local:
 - \$1.3M TAY Beds
 - \$8.3M PSH units
 - \$321k Domestic Violence Specialist staff
 - \$170k Transitional Age Youth Grants/Contracts

FY22 One-Time Funds: Not Added to FY23 Baseline

- Local:
 - \$1M Emergency Rental Assistance*
 - \$325k Project Reconnect*
 - \$85k Youth Homeless Services*
 - \$50k Youth Rapid Re-Housing
- Federal:
 - \$27.1M Expanded Shelter Operations
 - \$15M TANF Cash Assistance*
 - \$5.5M Emergency Rental Assistance*

**Indicates the program received a budget increase in FY23*

Investments in Health and Safety



RESPONDING TO COVID-19 IN EMERGENCY SHELTERS

How DC is protecting and supporting those experiencing homelessness during the coronavirus (COVID-19) pandemic.

- **Rapid adjustments** to emergency shelters
- **Isolation and Quarantine options** with ISAQ and PEP-V
- **Supports and services** for unsheltered individuals
- **Vaccine distribution** prioritizing residents experiencing homelessness
- **Peer educator** initiative for shelter residents