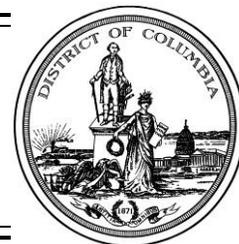

**COUNCIL OF THE DISTRICT OF COLUMBIA
COMMITTEE ON HUMAN SERVICES
COUNCILMEMBER JIM GRAHAM, CHAIRPERSON
FISCAL YEAR 2015 COMMITTEE BUDGET REPORT**



TO: Members of the Council of the District of Columbia

FROM: Councilmember Jim Graham
Chairperson, Committee on Human Services

DATE: May 15, 2014

SUBJECT: Report and Recommendations of the Committee on Human Services on the Fiscal Year 2015 Budget for Agencies under its Purview

The Committee on Human Services (Committee), having conducted hearings and received testimony on the Mayor's proposed operating and capital budgets for Fiscal Year (FY) 2015 for the agencies under its purview, reports its recommendations for review, and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2015 Budget Support Act of 2014, as proposed by the Mayor.

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¹The “Temporary Assistance for Needy Families Time Limit” was the name given to Title V. Subtitle H, as proposed by the Mayor. However, this subtitle actually addresses a cost of living adjustment and will be referred to throughout this report as the “Temporary Assistance for Needy Families Cost of Living Adjustment.”

A. FISCAL YEAR 2015 AGENCY OPERATING BUDGET SUMMARY TABLE

	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Department of Human Services					
FEDERAL GRANT FUND	135,732,846	149,698,332	156,448,442	0	156,448,442
FEDERAL MEDICAID PAYMENTS	13,136,906	15,739,135	14,529,016	0	14,529,016
FEDERAL PAYMENTS	0	0	0	0	0
INTRA-DISTRICT FUNDS	11,463,578	11,347,579	11,480,816	0	11,480,816
LOCAL FUND	174,865,204	213,683,746	224,462,377	9,150,952	233,613,329
PRIVATE GRANT FUND	40,716	0	0	0	0
SPECIAL PURPOSE REVENUE FUNDS	385,080	1,200,000	1,200,000	0	1,200,000
Department of Human Services Total	335,624,331	391,668,791	408,120,651	9,150,952	417,271,603
Child and Family Services Agency					
FEDERAL GRANT FUND	59,973,622	54,721,015	65,555,385	0	65,555,385
FEDERAL MEDICAID PAYMENTS	0	0	0	0	0
FEDERAL PAYMENTS	224,295	0	0	0	0
INTRA-DISTRICT FUNDS	920,389	10,785,997	11,092,000	0	11,092,000
LOCAL FUND	164,933,977	170,892,938	171,324,829	(2,946,952)	168,377,877
PRIVATE DONATIONS	29,998	43,977	40,977	0	40,977
PRIVATE GRANT FUND	0	0	0	0	0
SPECIAL PURPOSE REVENUE FUNDS	1,200,000	1,200,000	1,200,000	0	1,200,000
Child and Family Services Agency Total	227,282,281	237,643,927	249,213,191	(2,946,952)	246,266,239
Department of Youth Rehabilitation Services					
FEDERAL GRANT FUND	664,726	0	0	0	0
FEDERAL PAYMENTS	0	0	0	0	0
INTRA-DISTRICT FUNDS	728,745	386,150	386,150	0	386,150
LOCAL FUND	100,184,597	104,890,300	109,332,399	(3,000,000)	106,332,399
Department of Youth Rehabilitation Services Total	101,578,068	105,276,450	109,718,549	(3,000,000)	106,718,549
Department on Disability Services					
FEDERAL GRANT FUND	24,572,920	26,453,587	27,013,617	0	27,013,617
FEDERAL MEDICAID PAYMENTS	6,162,732	6,336,436	7,496,752	0	7,496,752
INTRA-DISTRICT FUNDS	49,677	51,988	50,869	0	50,869
LOCAL FUND	54,071,069	55,203,840	115,929,895	0	115,929,895
PRIVATE GRANT FUND	5,000	0	10,000	0	10,000
SPECIAL PURPOSE REVENUE FUNDS	5,143,243	7,550,000	7,550,000	0	7,550,000
Department on Disability Services Total	90,004,641	95,595,851	158,051,133	0	158,051,133
Children and Youth Investment Trust Corporation					
INTRA-DISTRICT FUNDS	0	0	0	0	0
LOCAL FUND	6,500,000	3,000,000	3,000,000	0	3,000,000
Children and Youth Investment Trust Corporation Total	6,500,000	3,000,000	3,000,000	0	3,000,000
Office of Disability Rights					
FEDERAL GRANT FUND	627,563	775,100	536,097	0	536,097
INTRA-DISTRICT FUNDS	55,523	87,266	70,000	0	70,000
LOCAL FUND	899,756	980,077	1,043,466	0	1,043,466
Office of Disability Rights Total	1,582,842	1,842,443	1,649,563	0	1,649,563
Grand Total	762,572,162	835,027,463	929,753,088	3,204,000	932,957,088

Inter- Committee Funding Transfers					
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
FEDERAL GRANT FUND	221,571,677	231,648,033	249,553,541	0	249,553,541
FEDERAL MEDICAID PAYMENTS	19,299,637	22,075,570	22,025,769	0	22,025,769
FEDERAL PAYMENTS	224,295	0	0	0	0
INTRA-DISTRICT FUNDS	13,217,913	22,658,980	23,079,835	0	23,079,835
LOCAL FUND	501,454,603	548,650,901	625,092,966	3,204,000	628,296,966
PRIVATE DONATIONS	29,998	43,977	40,977	0	40,977
PRIVATE GRANT FUND	45,716	0	10,000	0	10,000
SPECIAL PURPOSE REVENUE FUNDS	6,728,324	9,950,000	9,950,000	0	9,950,000
Grand Total	762,572,162	835,027,463	929,753,088	3,204,000	932,957,088

Total FTE by Source of Funds				
	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Department of Human Services				
FEDERAL GRANT FUND	333.1	322.6	0.0	322.6
FEDERAL MEDICAID PAYMENTS	180.2	173.2	0.0	173.2
FEDERAL PAYMENTS	0.0	0.0	0.0	0.0
INTRA-DISTRICT FUNDS	20.0	20.0	0.0	20.0
LOCAL FUND	412.6	435.6	0.0	435.6
PRIVATE GRANT FUND	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
Department of Human Services Total	945.8	951.3	0.0	951.3
Child and Family Services Agency				
FEDERAL GRANT FUND	147.0	149.0	0.0	149.0
FEDERAL MEDICAID PAYMENTS	0.0	0.0	0.0	0.0
FEDERAL PAYMENTS	0.0	0.0	0.0	0.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	670.0	668.0	0.0	668.0
PRIVATE DONATIONS	0.0	0.0	0.0	0.0
PRIVATE GRANT FUND	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
Child and Family Services Agency Total	817.0	817.0	0.0	817.0
Department of Youth Rehabilitation Services				
FEDERAL GRANT FUND	0.0	0.0	0.0	0.0
FEDERAL PAYMENTS	0.0	0.0	0.0	0.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	554.5	554.5	0.0	554.5
Department of Youth Rehabilitation Services Total	554.5	554.5	0.0	554.5
Department on Disability Services				
FEDERAL GRANT FUND	180.4	191.4	0.0	191.4
FEDERAL MEDICAID PAYMENTS	29.0	29.0	0.0	29.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	203.6	210.6	0.0	210.6
PRIVATE GRANT FUND	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
Department on Disability Services Total	413.0	431.0	0.0	431.0
Children and Youth Investment Trust Corporation				
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	0.0	0.0	0.0	0.0
Children and Youth Investment Trust Corporation Total	0.0	0.0	0.0	0.0
Office of Disability Rights				
FEDERAL GRANT FUND	3.0	3.0	0.0	3.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	8.0	8.0	0.0	8.0
Office of Disability Rights Total	11.0	11.0	0.0	11.0
Grand Total	2,741.3	2,764.8	0.0	2,764.8

C. FISCAL YEAR 2014 AGENCY CAPITAL BUDGET SUMMARY TABLE
(Dollars in Thousands)

Mayor's Proposed Fiscal Year 2015-2020 Capital Budget by Agency								
Agency Name	Code	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Department of Human Services	JA0	15,500	2,837	0	0	0	0	18,337
Total		15,500	2,837	0	0	0	0	18,337
Committee's Approved Fiscal Year 2015-2020 Capital Budget by Agency								
Agency Name	Code	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Department of Human Services	JA0							0
Total								
Change from Mayor's Proposed Budget		(15,500)	(2,837)	0	0	0	0	(18,337)
<i>(Dollars in Thousands)</i>								
Mayor's Proposed Fiscal Year 2015-2020 Capital Budget, DHS, by Project								
Project Name	Number	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Case Management System - GO Bond	CMSS1C	15,500	2,837	0	0	0	0	18,337
Agency Total		15,500	2,837	0	0	0	0	18,337
Committee's Approved Fiscal Year 2015-2020 Capital Budget, DHS, by Project								
Project Name	Number	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Case Management System - GO Bond	CMSS1C							0
Agency Total		0	0	0	0	0	0	0
<i>(Dollars in Thousands)</i>								

D. SUMMARY OF COMMITTEE RECOMMENDATIONS

DEPARTMENT OF HUMAN SERVICES

Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY 2015 operating budget for the Department of Human Services with the following changes:

1. Accept the transfer of **\$1,000,000** in recurring funds from the Child and Family Services Agency, Agency Programs Division, CSG 50; Activity 2066 (Child Placement) and **\$1,946,952** from the Child and Family Services Agency, Agency Management Division, CSG 41; Activity 1030 (Property Management) for a total transfer amount of **\$2,946,952** to the Department of Human Services to be used as follows:
 - a. Accept **\$1,800,952** in recurring funds to the Economic Security Administration, CSG 50; Activity 2021 (Cash Assistance TANF) to expand POWER eligibility to include a single custodial parent or caretaker with a child under the age of 6 months to ensure that this population is exempted from the TANF time limit.
 - b. Accept **\$1,000,000** in recurring funds to the Family Services Administration, CSG 50; Activity 5038 (Homeless Services Continuum- Individuals). Funding will be used to support several provisions of the End Youth Homelessness Reform Amendment Act of 2014, which have been incorporated a new BSA subtitle.
 - c. Accept **\$50,000** in recurring funds to the Family Services Administration, CSG 50; Activity 5020 (Domestic Violence Services) to restore the reduction in FY 2015 funding from the federal Family Violence Prevention Services Act grant.
2. Accept the transfer of **\$3,433,821** in recurring funds from the Department of Youth Rehabilitation Services from the following areas:
 - CSG 50, Program 9000, Activity 9020, **\$1,869,179**
 - CSG 41, Program 9000, Activity 9020, **\$252,016**
 - CSG 40, Program 9000, Activity 9020, **\$312,626**
 - CSG 40, Program 1000, Activity 1030, **\$1,000,000**

(The Committee is not eliminating \$600,000 allocated for youth wages and funding allocated for substance abuse)

This funding will be transferred to the Department of Human Services to be used as follows:

- a. Accept **\$800,000** in recurring funds to the Department of Human Services, Economic Security Administration, CSG 50; Activity 2021 (Cash Assistance

TANF) to fund a TANF time limit exemption for parents or caretakers with a child ages under the age of 6 months.

- b. Accept **\$300,000** in recurring funds to the Department of Human Services, Family Services Administration, CSG 50; Activity 5038 (Homeless Services Continuum-Individuals). Funding will be used to support several provisions of the End Youth Homelessness Reform Amendment Act of 2014, which have been incorporated into a new BSA subtitle.
 - c. Accept **\$2,333,821** in recurring funds to the Department of Human Services, Family Services Administration, CSG 50; Activity 5034 (Permanent Supportive Housing-Families) to increase support to PSH for families.
3. Direct **\$5,849,891** in recurring funds from the Economic Security Administration, CSG 50; Activity 2022 (Job Opportunity & Training (TANF)); to the Economic Security Administration, CSG 50; Activity 2021 (Cash Assistance (TANF) to repeal the 41.7% TANF benefit reduction until October 1, 2015. A total of \$6.6 million is available in the agency's budget which is sufficient to satisfy the fiscal impact statement.
 4. Direct a decrease of **\$550,000** in one-time vacancy savings. Funding will be transferred to the Family Services Administration, CSG 41; Activity 5039 (Homeless Services Continuum – General). This amount is equal to 1% and reflects anticipated vacancies that will persist from FY 2014- FY 2015. Funding will be used to commission a CCNV Feasibility and Assessment Study to be conducted by a policy research organization to determine the housing and space needs for the residents and service providers within the building located at 425 2nd Street, N.W.
 5. Recognize the recurring transfer of **\$1,300,000** in local funding and associated budget authority from the Committee on Transportation and the Environment to the Department of Human Services. Funding will be used to support the creation of a local SNAP benefit enhancement. The fiscal impact for this transfer is pending.
 6. Recognize the one-time transfer of **\$1,500,000** in local funding and associated budget authority from the Committee on Economic Development, CSG 50, Activity 3050 (LEAD Safe) to the Department on Human Services. Funding will be used for a Rapid Re-Housing Pilot program for individuals.
 7. Recognize the one-time transfer of **\$500,000** in local funding and associated budget authority from the Committee on Economic Development, FY 2013 End-of-Year Fund Balance of that Cable Television Special Account to the unrestricted fund balance of the General Fund of the District of Columbia to the Department of Human Services. Funding will be used for the Emergency Rental Assistance Program (ERAP) to help low-income District residents facing housing emergencies.

Capital Budget Recommendations

The Committee recommends **approval** of the Mayor's FY 2015 capital budget for the Department of Human Services as proposed.

Policy Recommendations

The Committee has no policy recommendations for the Department of Human Services.

CHILD AND FAMILY SERVICES AGENCY

Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY 2015 operating budget for the Child and Family Services Agency with the following changes:

1. Transfer **\$1,000,000** in recurring funds from the Agency Programs Division, CSG 50; Activity 2066 (Child Placement) and **\$1,946,952** from the Agency Management Division, CSG 41; Activity 1030 (Property Management) for a total transfer amount of **\$2,946,952** to the Department of Human Services as follows:
 - a. **\$1,800,952** in recurring funds to the Economic Security Administration, CSG 50; Activity 2021 (Cash Assistance TANF)
 - b. **\$1,000,000** in recurring funds to the Family Services Administration, CSG 50; Activity 5038 (Homeless Services Continuum- Individuals)
 - c. **\$50,000** in recurring funds to the Family Services Administration, CSG 50; Activity 5020 (Domestic Violence Services)
2. Transfer **\$96,000** in recurring funds from the Agency Management Division, CSG 41; Activity 1030 (Property Management) to the Committee on Business and Regulatory Affairs to add one FTE at the Office of the Tenant Advocate.

Policy Recommendations

The Committee has no policy recommendations for the Child and Family Services Agency.

DEPARTMENT OF YOUTH REHABILITATION SERVICES

Operating Budget Recommendation

The Committee recommends **approval** of the Mayor's FY 2015 operating budget for the Department of Youth Rehabilitation Services with the following change:

Transfer **\$3,433,821** in recurring funds from the Department of Youth Rehabilitation Services from the following areas:

- CSG 50, Program 9000, Activity 9020, **\$1,869,179**

- CSG 41, Program 9000, Activity 9020, **\$252,016**
- CSG 40, Program 9000, Activity 9020, **\$312,626**
- CSG 40, Program 1000, Activity 1030, **\$1,000,000**

(The Committee is not eliminating \$600,000 allocated for youth wages and funding allocated for substance abuse)

This funding will be transferred to the Department of Human Services to be used as follows:

- a. **\$800,000** in recurring funds to the Department of Human Services, Economic Security Administration, CSG 50; Activity 2021 (Cash Assistance TANF) to expand POWER eligibility to include a single custodial parent or caretaker with a child under the age of 6 months to ensure that this population is exempted from the TANF time limit.
- a. **\$300,000** in recurring funds to the Department of Human Services, Family Services Administration, CSG 50; Activity 5038 (Homeless Services Continuum-Individuals). Funding will be used to support several provisions of the End Youth Homelessness Reform Amendment Act of 2014, which have been incorporated into a new BSA subtitle.
- b. **\$2,333,821** in recurring funds to the Department of Human Services, Family Services Administration, CSG 50; Activity 5034 (Permanent Supportive Housing-Families) to increase support to PSH for families.

Capital Budget Recommendation

There is no FY 2015 capital budget for the Department of Youth Rehabilitation Services.

Policy Recommendations

The Committee has no policy recommendations for the Department of Youth Rehabilitation Services.

DEPARTMENT OF DISABILITY SERVICES

Operating Budget Recommendation

The Committee recommends **approval** of the Mayor’s FY 2015 operating budget for the Department of Disability Services as proposed.

Policy Recommendations

The Committee has no policy recommendations for the Department of Disability Services.

OFFICE OF DISABILITY RIGHTS

Operating Budget Recommendation

The Committee recommends **approval** of the Mayor's FY 2015 budget for the Office of Disability Rights as proposed.

Policy Recommendations

The Committee has no policy recommendations for the Office of Disability Rights.

CHILDREN AND YOUTH INVESTMENT COLLABORATIVE

Operating Budget Recommendation

The Committee recommends **approval** of the Mayor's FY 2015 operating budget for the Children and Youth Investment Trust Corporation as proposed.

Policy Recommendations

The Committee has no policy recommendations for the Children and Youth Investment Trust Corporation.

II. AGENCY FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee on Human Services is responsible for oversight of human service agencies of the District of Columbia government. Specifically, the Committee oversees matters pertaining to welfare, social services, youth affairs (other than juvenile court proceedings), disability services, and Americans with Disabilities Act (ADA) compliance.

The following agencies fall within the purview of the Committee: the Department of Human Services (DHS), the Child and Family Services Agency (CFSA), the Department of Youth Rehabilitation Services (DYRS), the Department on Disability Services (DDS), the Office of Disability Rights (ODR), and the Children and Youth Investment Trust Corporation (CYITC). The Committee on Human Services is chaired by Councilmember Jim Graham. Committee members include Councilmembers Marion Barry, Anita Bonds, Kenyon McDuffie, and Tommy Wells.

The Committee held public hearings to solicit public input and District government testimony on the proposed budgets for the agencies under its purview on the following dates.

PUBLIC HEARINGS ON THE FY 2015 BUDGET REQUEST AND SUPPORT ACTS OF 2013
April 11, 2014 Department on Disability Services
April 14, 2014 Child and Family Services Agency
April 30, 2014 Department of Human Services
May 2, 2014 Office of Disability Rights
May 2, 2014 Department of Youth Rehabilitation Services
May 5, 2014 Children and Youth Investment Trust Corporation
May 7, 2014 Department of Human Services (Continuation)

The Committee received important comments and testimony from members of the public and District government officials during these budget oversight hearings. ***The Committee conducted a total of 26 hours of hearings and heard from 125 witnesses.*** Copies of witness testimony are included in this report as *Attachments A, B, C, D, E, F*. A video recording of the hearings can be obtained through the Office of Cable Television or at oct.dc.gov. The Committee welcomes public input on the agencies and activities within its purview.

Since assuming the chairmanship of the Committee on Human Services in January 2011, Chairperson Graham has had an aggressive agenda to provide individuals and families with histories of generational poverty, the best possible opportunities to rise out of poverty. He has also advocated that youth in the juvenile justice and foster care systems have access to the services, education, training, and employment opportunities necessary to build promising, successful lives as adults. The Committee has closely examined many proposed policies and has fought against those that were unduly harsh. Chairperson Graham's leadership has also focused on accountability for the government's commitments to the District's most vulnerable residents.

With a focus on improving employment outcomes for District residents, the Committee has held hearings on the Temporary Assistance for Needy Families (TANF) Employment Program outcomes, employment outcomes for foster youth, which resulted in Chairperson Graham advocating for and funding the Subsidized Employment Program within CFSA's Office of Youth Empowerment, and DYRS Lead Entities' outcomes related to education, job training, and recidivism. The Committee has also held hearings on the conditions at the District's largest shelter, the Community for Creative Non-Violence (CCNV) and DC General Shelter for homeless families. These hearings not only focused on the abysmal physical conditions of these shelters, but also the service needs of the homeless individuals and families who reside in these shelters.

Chairperson Graham has been particularly welcoming of testimony from the District residents who are the recipients of services provided by the agencies under the purview of the Committee. The Committee has heard from dozens of foster youth, DYRS youth, TANF recipients, homeless individuals who are residing in shelters and those living on the streets, and residents with disabilities. These testimonies have provided the Committee, and the public, with a more intimate look at the challenges these populations must face and have guided the Committee in the implementation of programs aimed at addressing these challenges.

Chairperson Graham has held the agencies under the Committee's purview to a high standard of accountability, ensuring that they operate effective, outcome-driven systems of care. The Committee has looked closely at the question of whether government has met its mandates to provide job training, meaningful referrals and other support services for TANF recipients, DYRS youth and foster youth. All agencies under the Committee's oversight have made substantial progress in the past four years.

A few of the specific accomplishments the Committee would like to highlight under the leadership of Chairperson Graham are as follows:

Temporary Assistance for Needy Families (TANF)

The Committee has worked repeatedly to find funding to delay harsh cuts to TANF benefits for families that have been on the program for over 60 months. Additionally, the Committee has waged three separate fights to delay and diminish proposed policies which would have implemented exceedingly harsh TANF sanctions. The Committee has also worked to expand the Program on Work Employment and Responsibility (POWER) to protect the most vulnerable TANF recipients from the harsh effects of TANF time limits.

Substance Abuse

The Committee has looked closely at the prevalence of substance abuse and has ensured that DYRS, CFSA, and DHS have each developed dedicated programs for assessment, prevention and treatment for the specific populations served by each agency. The Committee would like to note the MOU required in the FY 2014 Budget Support Act, between the Department of Human Services (DHS) and the Department of Behavioral Health (DBH) for a substance abuse treatment program for Temporary Assistance for Needy Families (TANF) clients for which funding is maintained in the FY 2015 budget. The Committee would also like to highlight the efforts made by CFSA to develop a comprehensive approach to identifying and accessing substance abuse treatment for parents and youth.

Homeless Services

The Committee has been rigorous in its examination of the conditions for homeless individuals and families in the District of Columbia and in its fight to ensure adequate and appropriate shelter space. Since 2013, the Chairperson has had a total of 5 hearings and/or roundtables either specifically related to or directly impacting the services and conditions at DC General, including a roundtable held on-site at DC General Shelter. Additionally, the Committee held a roundtable held on the Safety Procedures at DC General in response to the disappearance of the 8-year-old Relisha Rudd.

In June 2013, a hearing was held on the conditions at CCNV, the result of which was the unanimous passage of the CCNV Task Force Emergency Act of 2013 and the CCNV Task Force Temporary Amendment Act of 2013, authored by Chairperson Graham. As a result of the passage of this legislation a CCNV Task Force was created and is, at the time of this writing, preparing to conclude its work to develop recommendations for the Council and the Mayor on the future of the District-owned property at 425 2nd Street, NW, the future of the adjacent CCNV-owned property and plans to create improved shelter conditions and appropriate permanent housing for many homeless individuals.

The Committee successfully worked to eliminate several amendments to the Homeless Services Reform Act which were included in the proposed FY 2014 BSA. These proposed subtitles would have made sweeping changes to programs and procedural rights that have been the foundation of the District's homeless services programs.

Protecting and Empowering Youth

The Committee took the lead on the creation of a Task Force to strengthen the provisions of the LGBTQ Homeless Youth Reform Act of 2013 (L20-0100), which was referred to the Committee on Human Services. The creation, by Chairperson Graham, of an LGBTQ Homeless Youth Task Force, and the over six months of work by the Task Force, resulted in a much stronger piece of legislation. As a result of the Committee's dedication to the eradication of youth homelessness, the District now has a strong LGBTQ Homeless Youth law. Passage of that law also prompted a deeper look at youth homelessness overall and led Chairperson Graham to introduce the End Youth Homelessness Amendment Act of 2014.

The Committee guided the passage of the Foster Youth Statements of Rights and Responsibilities Amendment Act of 2012 (L19-0276) which places in a single piece of legislation, for the first time, the rights of all youth in foster care. This legislation also grew out of a Task Force effort, led by Chairperson Graham, to ensure that foster youth and their insights, experiences and concerns were the cornerstones of the legislation.

The Foster Care Youth Employment Amendment Act of 2012 (L19-0162) was a successful effort to ensure some of the critical supports foster youth need to be able to gain employment are in place. This law ensures employment counseling to foster youth, and creates a hiring preference for qualified foster youth or former foster youth in the application process for a position in the DC Government.

B. DEPARTMENT OF HUMAN SERVICES

Operating Budget by Revenue Type	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Department of Human Services					
FEDERAL GRANT FUND	135,732,846	149,698,332	156,448,442	0	156,448,442
FEDERAL MEDICAID PAYMENTS	13,136,906	15,739,135	14,529,016	0	14,529,016
FEDERAL PAYMENTS	0	0	0	0	0
INTRA-DISTRICT FUNDS	11,463,578	11,347,579	11,480,816	0	11,480,816
LOCAL FUND	174,865,204	213,683,746	224,462,377	9,150,952	233,613,329
PRIVATE GRANT FUND	40,716	0	0	0	0
SPECIAL PURPOSE REVENUE FUNDS	385,080	1,200,000	1,200,000	0	1,200,000
Department of Human Services Total	335,624,331	391,668,791	408,120,651	9,150,952	417,271,603
Program View - Gross Funds	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Department of Human Services					
1000 AGENCY MANAGEMENT PROGRAM	14,057,262	16,703,501	18,751,490	0	18,751,490
100F AGENCY FINANCIAL OPERATIONS	3,142,239	4,029,276	3,986,143	0	3,986,143
2000 INCOME MAINTENANCE	192,116,313	237,312,261	247,874,619	3,100,952	250,975,571
5000 FAMILY SERVICES	126,327,565	133,623,752	137,508,400	6,050,000	143,558,400
9960 YR END CLOSE	2,993	0	0	0	0
Department of Human Services Total	335,646,372	391,668,791	408,120,651	9,150,952	417,271,603
FY15 FTEs - By Fund Type	FY2014 Approved FTEs	FY2015 FTEs Mayor's Proposed	FY2015 FTEs Committee	Variance	FY2015 Committee
Department of Human Services					
FEDERAL GRANT FUND	333.1	322.6	0.0	322.6	
FEDERAL MEDICAID PAYMENTS	180.2	173.2	0.0	173.2	
FEDERAL PAYMENTS	0.0	0.0	0.0	0.0	
INTRA-DISTRICT FUNDS	20.0	20.0	0.0	20.0	
LOCAL FUND	412.6	435.6	0.0	435.6	
PRIVATE GRANT FUND	0.0	0.0	0.0	0.0	
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0	
Department of Human Services Total	945.8	951.3	0.0	951.3	

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the 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. The Department of Human Services operates through the following four 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 support services to support social 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, 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 disadvantaged 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. 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 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; and
- **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.
- **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.

Divisions Structure Change – The Department of Human Services has no division structure changes in the FY 2015 proposed budget.

b. Mayor’s Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor’s proposed budget is \$408,120,651, an increase of \$10,779,000, or 4.2%, from the approved FY 2014 budget. This funding supports 435.6 FTEs, an increase of 23.0 FTEs, or 5.6%, from the FY 2014 approved level.

Special Purpose Revenue Funds: The proposed budget is \$1,200,000, the same as the FY 2014 approved budget.

Federal Resources: The total proposed budget is \$170,977,000, an increase of \$5,540,000, or 3.3% from the FY 2014 approved budget.

Federal Grant Funds: The proposed budget is \$156,448,000, a decrease of \$6,750,000, or 4.5%, from the FY 2014 approved budget. This funding supports 322.6 FTEs, a decrease of 10.5 FTEs, or 3.2%, from the FY 2014 approved level.

Federal Medicaid Payments: The proposed budget is \$14,529,000, a decrease of \$1,210,000, or 7.7%, from the FY 2014 approved budget. This funding supports 173.2 FTEs, a decrease of 7.0 FTEs, or 3.9%, from the FY 2014 approved level.

Intra-District Funds: The proposed budget is \$11,481,000, an increase of \$133,000, or 1.2%, from the FY 2014 approved budget. This funding supports 20 FTEs, the same as the FY 2014 approved level.

Committee Analysis and Comments

The Committee is pleased that the Mayor's proposed FY 2015 budget for the Department of Human Services (DHS) reflects a commitment to maintain and increase funding to services and programs that have been a focus for the Committee. The following programs within the agency will be impacted by the Committee's operating budget recommendations.

TANF Employment Program (TEP): DHS has implemented a new model for the TANF Employment Program (TEP) called the "Universal Services Delivery Model." The mission of TEP is to assist customers in enhancing their educational and skill levels in preparing for, finding, and retaining unsubsidized employment in order to ultimately earn family-sustaining incomes and no longer require public assistance. This new model represents a complete overhaul of the old work model, which did not assist TANF recipients in adequately addressing barriers to employment including lack of work experience, low literacy levels, domestic violence, physical health, mental health, and substance abuse. Redesign efforts are focused on ensuring that families receive a more thorough assessment of their needs and new employment and training opportunities.

TEP relies on contracted employment providers to deliver work readiness, job training, and retention services to TANF customers. Under the redesigned program, TEP provider Human Care Agreements and Task Orders have a base payment but are substantially performance and outcome based. As such, providers are paid only when they submit the necessary documentation to verify that customers in their programs have participated in assigned activities and have attained identified benchmarks.

The proposed FY 2015 budget includes \$18.3 million in local funding for TEP Work Readiness and Job Training vendors. Additional services and programs to support this population have an FY 2015 local funding allocation of \$11.05 million. With a total local funding amount of \$29,382,608 and a federal funding totaling \$10,950,000, the TANF Employment Program has a gross proposed FY 2015 budget of \$40,332,608, which is an increase from the FY 2014 gross funding level of \$33,208,869.²

² Department of Human Services Responses to FY 2015 Budget Oversight Questions

Although the Committee supports the agency’s efforts to redesign the TANF Employment Program, there are concerns about the effectiveness of the program based on the outcomes received by the Committee in the areas of employment, retention, and engagement. As of March 1, 2014, there were a total of 6,232 clients being served by TEP vendors. Of this number, 2,544 customers were employed with only 1,079 customers in full-time employment. (See Table I) Further, approximately 50% of the total referred TEP caseload is not engaged with their assigned Job Placement or Work Readiness vendor.³

TABLE I: TANF EMPLOYMENT VENDOR OUTCOMES

	1-2	2-3	3-4	4-5	5-6	6+	Less than 1 Month	
Employed Clients	100	114	139	196	134	1749	112	2544
Full-time	47	51	57	64	55	763	42	1079
Part-time	42	45	62	11	64	897	65	1285
Temporary/Seasonal	11	18	20	22	15	89	5	1
Terminated Clients	329	252	220	143	118	372	432	1866
Full-time	112	84	79	57	43	123	155	6
Part-time	169	138	124	79	70	234	217	1031
Temporary/Seasonal	48	30	17	7	5	15	60	1
Grand Total	429	366	359	339	252	2121	544	4410

The Committee acknowledges strides made and the challenges still being faced by the agency and vendors in addressing the sometimes significant barriers to employment experienced by many TANF families. However, these outcomes raise questions as to how well TEP vendors, as a whole, are working to meaningfully connect with families, identify their barriers, assist them in addressing barriers identified, and move people toward self-sufficiency. Of even greater concern for the Committee is that in the midst of uncertainty regarding the effectiveness of the TEP programs, the proposed budget includes the implementation of the next and final scheduled TANF benefit reduction of 41.7% for the 6,637 families who have been on the TANF program for longer than 60 months. Following this reduction, TANF families who have been on the program for longer than 60 months will no longer receive TANF benefits.

The Committee has long expressed concerns, subsequently opposed, and led successful efforts to delay the previously scheduled reductions made to TANF customer benefits. The Committee believes that continued reductions will undoubtedly have an adverse effect of the well-being of the 11,799 children under the age of 13 in effected families, pushing them further into poverty (See Table II). The effects of children living in poverty have been well documented. In fact, research has shown that children living in poverty:

- Score lower on tests of cognitive skills,
- Have more behavioral problems;
- Are more likely to have a child a young age;
- Are more likely to drop out of high school;
- Are less likely to start or graduate from college; and are

³ *Ibid.*

- More likely to be poor as adults.⁴

The Committee recognizes that imposing steeper cuts into already poverty-stricken households will only achieve the goal of perpetuating poverty.

TABLE II: IMPACT OF TANF BENEFIT REDUCTIONS ON 60 MONTH + FAMILIES

Family Size	Full Payment Level	1st reduction for 60 + month Families (20%)	2nd reduction for 60 + month Families (25%)	3rd reduction for 60 + month Families (41.7%)
1	\$270	\$216	\$162	\$94
2	336	\$269	\$202	\$118
3	428	\$342	\$257	\$150
4	523	\$418	\$314	\$183
5	602	\$482	\$361	\$211
6	708	\$566	\$425	\$248
7	812	\$650	\$487	\$284
8	897	\$718	\$538	\$314
9	987	\$790	\$592	\$345
10	1,072	\$858	\$643	\$375
11	1,131	\$905	\$679	\$396
12	1,216	\$973	\$730	\$425
13	1,271	\$1,017	\$763	\$445
14	1,340	\$1,072	\$804	\$469
15	1,391	\$1,113	\$835	\$487
16	1,461	\$1,169	\$877	\$511
17	1,602	\$1,282	\$961	\$560
18	1,639	\$1,311	\$983	\$573
19	1,673	\$1,338	\$1,004	\$585

The full payment level is established via DC Code and District Regulation. The regulations are found at 29 DMCR 2700

DC Code § 4-205.52 provides for three reductions in TANF benefits.

The first reduction is a 20% reduction of the full amount

The second reduction is a 25% reduction of the first reduction

The third reduction is a 47.1% reduction of the second reduction

Further illustrating the negative impact of TANF benefit reductions was an assessment conducted by the D.C. Auditor to determine the impact on children and families following the first TANF benefit reduction of 20% in April 2011. The assessment was released on June, 30, 2011, and included a sample of 35 families who were affected by the reductions.⁵ Chairperson Graham, being very concerned with the findings of the assessment, requested that the D.C. Auditor broaden the survey to report on outcomes for 70 families affected by the TANF benefit reduction.

⁴ *The Foreseeable Harm from Governor Brown's Proposal to Reduce CalWorks Grants for Children* by Michael Herald and Jessica Bartholow. March 2011.

⁵ Office of the District of Columbia Auditor, Letter Report: Assessment of Reductions in Federally or Locally Funded Temporary Assistance to Needy Families (TANF) Benefits on Families and Their Children, June 30, 2011

According to the second assessment completed, 68 of the 70 families interviewed had in some way been negatively impacted by the TANF benefit reductions. Respondents reported having their utilities and/or phone services interrupted and lacking the money to launder clothes. Heads of households reported experiencing increased levels of anxiety, depression, sleep disruptions, and other emotional stress. A total of six respondents reported that since the first reduction, their families stayed, or at the time of the survey, were staying at a homeless shelter. Another six respondents reported that since the benefit reduction, they had lost their homes and were living with relatives. Half of the respondents, 35 of the 70, reported that they had applied for a job but were unable to go to a job interview due to a lack of money to pay for transportation to and from the interview. The survey also found that while 46 respondents applied for jobs, only eight respondents were able to obtain jobs since their benefit reduction.⁶

The Committee believes that the outcomes of these two assessments demonstrate that reducing benefits to long-term TANF recipients will lead to greater consequences for these families and, more importantly, the children within these families. Additionally, the final benefit reduction will occur before all the families impacted by it will have the opportunity to access the appropriate services and programs to help them address their barriers to self-sufficiency and employment.

Given the aforementioned concerns, the Committee recommends reducing the funding allocated to the TEP vendors by \$5,849,891 to repeal the TANF reduction of 41.7% scheduled to occur on October 1, 2014. With over 50% of customers assigned to TEP service providers failing to engage in services, the Committee believes that TEP providers, while making progress, are not reaching identified performance benchmarks and thus will not receive their maximum contract amounts, which include incentive bonus payments, resulting in possible savings that can be reallocated for this purpose.

Program on Work Employment and Responsibility (POWER) Expansion: POWER provides locally funded assistance to families whose head of household or caretaker is unlikely to meet TANF work requirements due to short-term incapacity. Once enrolled into POWER, recipients are not subjected to the TANF 60-month time limit. In the FY 2014 Budget Support Act (BSA) of 2013, the Committee funded certain exemptions to the 60-month TANF time limit for families experiencing significant barriers that would prevent employment.⁷ The exemption, which occurred by expanding the eligibility criteria for enrollment into POWER, would “stop the clock” that limits a family’s receipt of TANF benefits during time in which they are addressing those barriers. Originally, the Committee included as part of the exempted TANF populations, parents with children under the age of 12 months. Although strongly supported by the Committee, inclusion of this population among those who would receive an exemption was not supported by the entire Council. Instead, the Council voted to exempt a parent meeting the full requirements of his or her Individual Responsibility Plans (IRP) and who can show that he or she is enrolled in an accredited postsecondary education program or a Department of Employment Services approved

⁶ Office of the District of Columbia Auditor, Letter Report: Assessment of Reductions in Federally or Locally Funded Temporary Assistance to Needy Families (TANF) Benefits on Families and Their Children, December 9, 2011

⁷ FY 2014 Budget Support Act of 2013. Title V, Subtitle N
<http://lims.dccouncil.us/layouts/15/uploader/Download.aspx?legislationid=29355&filename=B20-0199-SignedAct.pdf>

job training program in which the TANF recipient is working towards a degree, certificate, or official credential.

Currently, all groups outlined in the FY 2014 BSA are receiving the exemption through enrollment into POWER, except TANF recipients who are meeting the full requirements of their IRP and can show that they are enrolled in a certified training or education program. The FY 2014 budget provided funding for approximately 1,500 TANF recipients who would be included in this category. However, following the final vote on the FY 2014 BSA, DHS increased enrollment projections from 1,500 TANF recipients to 4,534. This increase was based on the agency's most recent assessment, which was not available prior to the final vote. The significant increase in enrollment numbers rendered the approximately \$800,000 allocated for this population insufficient. The adjusted fiscal impact statement issued by the Office of Revenue Analysis estimated the cost for this population to be at least \$3.4 million in FY 2014.

Beyond the cost increase, DHS has raised several concerns regarding the implementation of an exemption for this population. First, once shifted into POWER this population would no longer be eligible for TANF cash assistance services such as reimbursement for transportation; bonus incentive payments; and work and education participation payments. Second, TANF recipients within this population could lose their federal TANF childcare vouchers if they are moved into POWER. Once shifted, the cost for providing vouchers for this population would have to be covered with local funding since POWER is not a federally funded program. Third, the District has a 50% work participation requirement (WPR), which must be met to avoid sanctions and fiscal penalties. By statute, POWER cases are not a part of the agency's reportable federal caseload. Should the District shift cases which achieved work participation success into POWER, the District may not have enough work participation successes to offset the work participation failures and would not meet the required WPR. Further, the agency expressed concerns about the ancillary repercussions for reporting fewer federal cases – the most serious would be the loss of contingency fund dollars which totaled \$8 million in FY 2013.

Fourth, this TANF population encompasses nearly the entire universe of customers assigned to Work Readiness vendors. If enrolled in POWER, they would not be eligible to receive services under the existing contracting model. Moreover, all contracts would be voided, and a new contracting (as well as funding) mechanism would have to be established. Finally, the agency expressed concerns about the administrative challenges related to tracking this population to determine eligibility for the POWER training or educational exemption. As a result of these significant challenges, implementation of this exemption has not occurred in FY 2014, although some level of funding was available for this purpose. Consequently, because of these challenges, the Mayor's proposed FY 2015 BSA proposes the elimination of this provision.

While the Committee supports exemptions for all vulnerable populations, the Committee continues to believe that a time-limit exemption for parents with very young children is the most crucial. This belief is supported by research conducted by Zero-to-Three, a nationally recognized, non-partisan, research and policy organization, which studies and develops best practice and policy regarding children birth-to-three. In July of 2010, in anticipation of the TANF reauthorization, Zero-to-Three issued recommendations to the federal government on best practices in TANF policy related to children under 3 years old. Their number 2 recommendation of 7

recommendations was, “Require states to exempt single parents caring for a child under the age of 1 from TANF work requirements and time limits, and provide incentives to promote better parenting skills and workforce preparation.”⁸

To that end, the Committee directs a transfer to DHS of \$1,800,952 from CFSA and \$800,000 from DYRS to expand POWER eligibility to include a single custodial parent or caretaker with a child under the age of 6 months for a total amount of \$2,600,952. The Committee believes that the exemption of this population from the TANF time limit through enrollment into POWER is directly relevant to CFSA’s focus on increasing prevention efforts to strengthen families in order to avoid out-of-home placements.

Supplemental Nutrition Assistance Program (SNAP): SNAP, formerly known as the Food Stamp Program, is the Nation's largest domestic food and nutrition assistance program for low-income residents. An increase of approximately \$1.3 million to increase the minimum SNAP benefit will benefit more than 7,300 District residents – many of them seniors – who currently get a nutrition benefit of less than \$30/month. The 2009 America Recovery and Reinvestment Act (ARRA) provided a temporary boost to SNAP benefits which expired on November 1, 2013, resulting in a benefit cut for nearly every SNAP Household. Without the increase, SNAP benefits average less than \$1.40 per person per meal in 2014. Nationally, the total cut is estimated to be \$5 billion in fiscal year 2014.

Table 1
SNAP Cut by Household Size Beginning November 2013

	ARRA Maximum Benefits Through Oct. 2013	Maximum Benefits Beginning Nov. 2013	Monthly Cut	Total Cut FY 2014
Household of 1	\$200	\$189	-\$11	-\$121
Household of 2	\$367	\$347	-\$20	-\$220
Household of 3	\$526	\$497	-\$29	-\$319
Household of 4	\$668	\$632	-\$36	-\$396

Source: U.S. Department of Agriculture, “SNAP – Fiscal Year 2014 Cost-of-Living Adjustments and ARRA Sunset Impact on Allotments,” August 1, 2013.

The District of Columbia has one of the highest rates of poverty among seniors compared with the 50 states. More than 15,000 seniors, approximately 15% of the senior population in the District are living in poverty. Thousands more are struggling to cover housing costs, medical care, and still pay for food on a meager income. With the expiration of the SNAP increase, all households saw a decrease in their SNAP benefits, and the minimum benefit decreased to \$15 a month. These SNAP cuts mean that the city and low-income families will lose \$15 million in SNAP benefits – cuts in food budgets that will send additional struggling individuals and families to already flooded social service agencies and to faith-based emergency food providers. Investing in the health and wellness of these very vulnerable SNAP households is more important now than ever. Every dollar of SNAP benefits generates about \$1.79 in the local economy. SNAP pumped \$246 million into the D.C. economy in 2012, resulting in an estimated \$440.3 million in economic activity in the region, benefitting the District’s grocers and small businesses.

⁸ Zero to Three. *Charting a New Course for Young Children in Poverty*. 2010

The Committee is pleased to accept \$1,300,000 from the Committee on Transportation and the Environment to increase the minimum SNAP benefit to \$30, from \$15, per month to supplement the benefit amount for those receiving less than \$30 each month. The fiscal impact for this initiative is pending.

Youth Homelessness: The Committee has been very concerned about the adequacy of the shelter provision and support services for homeless youth up to 24 years of age. The issue of homeless youth, a less visible group within the general homeless population, was first brought to the attention of the Committee when the D.C. Alliance of Youth Advocates (DCAYA) released a study based on a survey of 490 District unaccompanied youth and young adults ages 12-24 who were either at significant risk of becoming, or were already homeless. “*From the Streets to Stability: A Study of Youth Homelessness in the District of Columbia*” was released in November 2011.⁹ Of the total number surveyed, a total number of 330 youth met the established definition “homeless” on the night they were contacted meaning that they either stayed in a shelter, a transitional housing program (171), were living on the street or couch surfing the night before they completed the survey (159). Of the remaining 160 not meeting the definition of “homeless” on the day they were contacted, 50 of these youth had been without a place to stay at some point in the two weeks prior to completing the survey.

During the past winter the District saw an unprecedented increase in the number of homeless families in need of emergency shelter. The Committee was especially concerned that nearly 50% of the families seeking shelter this winter were headed by youth under the age of 24. Additionally, during the hypothermia months of November 1, 2013 through February 21, 2014, at least one youth homeless provider reported the inability to assess the needs of over 80 youth who were turned away do to the lack of resources.

As the District faces the fact that youth homelessness does exist, the Committee also believes there must also be an acknowledgement that these youth have unique shelter and service needs that must be integrated into the Continuum of Care. It is imperative that homeless youth have the same protections during hypothermia season as other homeless populations have. There must be a seamless and coordinated approach to the delivery of services for this population that includes the necessary resources to assess the needs of youth and their families. Finally, we have to address the need for adequate shelter capacity and more permanent housing options for homeless youth.

In October 2013, DCAYA and a group of District non-profit organization and providers developed and released of “*A Bold Strategy to End Youth Homelessness in the District of Columbia.*”¹⁰ The Strategy called on the District to make a new commitment to end youth homelessness. The Committee, being in full support of the Strategy, used it as the conceptual basis for Bill 20-735, the “End Youth Homelessness Amendment Act of 2014,” introduced by

⁹ DC Alliance of Youth Advocates. *From the Streets to Stability: A Study of Youth Homelessness in the District of Columbia.* November 2011. <http://www.dcaya.org/sites/default/files/content/YouthHomelessness12%2011.pdf>

¹⁰ DC Alliance of Youth Advocates. *A Bold Strategy to End Youth Homelessness in the District of Columbia.* October 2013. <http://www.dcaya.org/sites/default/files/content/Plan%20for%20Addressing%20Youth%20Homelessness%20Document.pdf>

Chairperson Graham, along with Councilmembers Cheh and McDuffie. The legislation makes critical changes to the way in which shelter services are provided to homeless youth.

Among its provisions, the legislation requires that the Interagency Council on Homelessness (ICH) include in its Winter Plans a protocol to address the shelter needs for unaccompanied minors during hypothermia season; requires the establishment of one or more intake and drop-in centers for youth, minors, and youth-headed households through a grant to a community-based organization; requires coordination between DHS and the ICH to conduct a youth census, separate from the annual Point-in-Time survey, to determine the needed scale and scope of a comprehensive program to end youth homelessness in the District; and fund a minimum of 45 additional shelter beds for homeless youth up to age 24 and additional transitional housing capacity for 105 youth ages 18-24 through 2-year grants to a community organizations based in the District with expertise in systems of care for homeless youth.

The Committee believes that investing in front-end services that provide shelter, stability, and wrap-around supports to this vulnerable population at the first instance of homelessness will have a lasting impact on the problem of youth homelessness in the District. To that end, the Committee directs the transfer of \$1,000,000 from CFSA and \$300,000 from DYRS to fund the “End Youth Homelessness Amendment Act of 2014” a new FY 2015 BSA subtitle, which was formed on the basis of the introduced legislation.

Community for the Creative Non-Violence (CCNV) Shelter: CCNV is the largest homeless shelter in the District, serving 1,300 homeless residents—of which 43% are age 53 and older, 50% are chronically homeless, and 58% have disabilities. In the spring of 2013, Chairperson Graham met with representatives of the Community for Creative Non-Violence shelter (CCNV), homeless advocates and a representative of the downtown BID to discuss concerns about CCNV. Following that meeting, on June 27, 2013, Chairperson Graham held a public oversight roundtable on the services and facility management at CCNV.

The purpose of the roundtable was to allow shelter residents and stakeholders the opportunity to discuss the quality of services being offered at CCNV and to examine the seemingly constant safety and maintenance problems at the site. The District acquired the property located at 425 2nd Street NW, known as the Federal City Shelter, from the federal government in 1986. In advance of the hearing, the Committee researched the complex legal agreements governing the property, utilization and future use of the facility that were part of the grant of the building and land to the District of Columbia related to the ownership of the property.

The Committee received testimony from homeless individuals residing at CCNV, homeless advocates, service providers, downtown business organizations, and a representative of the downtown BID. All stakeholders agreed on two things; the conditions at CCNV are no longer acceptable and the dramatic revitalization of our downtown neighborhoods and the corresponding increase in property values has created an opportunity for action and change. At that hearing, Chairman Graham suggested the creation of a CCNV Task Force, a stakeholder group that would develop written recommendations to the Council and the Mayor regarding the future of CCNV.

Chairperson Graham moved quickly to introduce emergency and temporary legislation establishing the CCNV Task Force. “The CCNV Task Force Emergency Act of 2013” and “The CCNV Task Force Temporary Act of 2013” passed unanimously on July 10, 2013. The eight-member Task Force is comprised of government officials, a representative of the Interagency Council on Homelessness, the Executive Director of CCNV and Chairperson Graham. The legislation also set out the role of non-voting Ex Officio members who would participate as subject matter experts.

The Task Force has met monthly since its first meeting on October 8, 2013. Utilizing their collective understanding of best practices from around the country, as well as in the District, the Task Force’s recommendations have taken the form of a set of guiding principles. It is the hope of the Task Force that these principles will inform all decisions made regarding the delivery of services to current residents and the future use of the property owned by the District at 425 2nd Street NW where CCNV is located. These principles should also inform decisions about the property owned by CCNV which is adjacent to the District’s property. Currently, the Task Force is working to ensure that the residents of CCNV have the opportunity to weigh in on the guiding principles that have been developed by the Task Force.

The Committee believes that in addition to establishing a set of guiding principles, it is imperative that a better understanding of the housing and space needs for the existing population and the service providers on-site. While the Task Force attempted to do this work, additional time and resources are necessary to conduct a comprehensive assessment. To that end, the Committee directs DHS to achieve \$550,000 by increasing their vacancy rate. The funding will be used to commission a feasibility and assessment study to determine the housing and space needs for the residents and service providers within the building located at 425 2nd Street, N.W. Funding will be used to support a competitive contract with a policy research organization, located in the District, to conduct the study. The Committee also proposes the creation of a new BSA subtitle, the “CCNV Feasibility and Assessment Study Act of 2014” to establish the guidelines for the study, which will be completed no later than 180 days after the contract is awarded.

c. Mayor’s Proposed Fiscal Year 2015-2020 Capital Budget

Proposed Capital Budget Summary

The Mayor’s FY 2015 capital budget proposal for DHS is \$18,337,000 over six fiscal years: \$15,500,000 in FY 2015; \$2,837,000 in FY 2016; and \$0 in FY 2017-2020. The FY 2015 allotment reflects funding to replace the 20-year-old public benefit eligibility system with an integrated health and human services case management system, the DC Access System (DCAS). DCAS will establish a single gateway connecting District residents to health and human services benefits across multiple government agencies including the DHS, the Department of Health Care Finance, the Health Benefit Exchange Authority, the Department of Insurance Securities and Banking, and the Office of the Chief Technology Officer.

Committee Analysis and Comments

The Committee supports the FY 2015-2020 capital budget for the Department of Human Services as proposed by the Mayor

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY 2015 operating budget for the Department of Human Services (DHS) with the following changes:

1. Accept the transfer of **\$1,000,000** in recurring funds from the Child and Family Services Agency, Agency Programs Division, CSG 50; Activity 2066 (Child Placement) and **\$1,850,952** from the Agency Management Division, CSG 41; Activity 1030 (Property Management) for a total transfer amount of **\$2,850,952** to the Department of Human Services to be used as follows:
 - a. Accept **\$1,800,952** to the Economic Security Administration, CSG 50; Activity 2021 (Cash Assistance TANF) to expand POWER eligibility to include a single custodial parent or caretaker with a child under the age of 6 months and ensure that this population is exempted from the TANF time limit.
 - b. Accept **\$1,000,000** in recurring funds to the Family Services Administration, CSG 50; Activity 5038 (Homeless Services Continuum- Individuals). Funding will be used to support the provisions of the End Youth Homelessness Reform Amendment Act of 2014, which is included in this report as New BSA subtitle.
 - c. Accept **\$50,000** in recurring funds to the Family Services Administration, CSG 50; Activity 5020 (Domestic Violence Services) to restore the reduction in FY 2015 funding from the federal Family Violence Prevention Services Act grant. Funding will be used to support domestic violence services grants made by DHS to local providers that offer a range of services, including housing programs providing emergency shelter for victims of domestic violence and their children.
2. Accept the transfer of **\$3,433,821** in recurring funds from the Department of Youth Rehabilitation Services from the following areas:
 - CSG 50, Program 9000, Activity 9020, **\$1,869,179**
 - CSG 41, Program 9000, Activity 9020, **\$252,016**
 - CSG 40, Program 9000, Activity 9020, **\$312,626**
 - CSG 40, Program 1000, Activity 1030, **\$1,000,000**

(The Committee is not eliminating \$600,000 allocated for youth wages and funding allocated for substance abuse)

This funding will be transferred to the Department of Human Services to be used as follows:

- a. Accept **\$800,000** in recurring funds to the Department of Human Services, Economic Security Administration, CSG 50; Activity 2021 (Cash Assistance TANF) to expand POWER eligibility to include a single custodial parent or caretaker with a child under the age of 6 months to ensure that this population is exempted from the TANF time limit.
 - a. Accept **\$300,000** in recurring funds to the Department of Human Services, Family Services Administration, CSG 50; Activity 5038 (Homeless Services Continuum-Individuals). Funding will be used to support several provisions of the End Youth Homelessness Reform Amendment Act of 2014, which have been incorporated into a new BSA subtitle.
 - b. Accept **\$2,333,821** in recurring funds to the Department of Human Services, Family Services Administration, CSG 50; Activity 5034 (Permanent Supportive Housing-Families) to increase support to PSH for families.
2. Transfer **\$5,849,891** from the Economic Security Administration, CSG 50; Activity 2022 (Job Opportunity & Training (TANF)); to the Economic Security Administration, CSG 50; Activity 2021 (Cash Assistance (TANF) to eliminate the 41.7% TANF benefit reduction until October 1, 2015. A total of **\$6,641,529** is available in the agency's budget which is sufficient to satisfy the fiscal impact statement.
3. Transfer a **\$550,000** decrease in one-time vacancy savings to the Family Services Administration, CSG 41; Activity 5039 (Homeless Services Continuum – General). This amount is equal to 1% and reflects anticipated vacancies that will persist from FY 2014-FY 2015. Funding will be used to commission a CCNV Feasibility and Assessment Study to be conducted by a policy research organization to determine the housing and space needs for the residents and service providers within the building located at 425 2nd Street, N.W.
4. Recognize the recurring transfer of **\$1,300,000** in local funding and associated budget authority from the Committee on Transportation and the Environment to the Department of Human Services. Funding will be used to support the creation of a local SNAP benefit enhancement.
5. Recognize the one-time transfer of **\$1,500,000** in local funding and associated budget authority from the Committee on Economic Development, CSG 50, Activity 3050 (LEAD Safe). Funding will be used to for a Rapid Re-Housing Pilot program for individuals.
6. Recognize the one-time transfer of **\$500,000** in local funding and associated budget authority from the Committee on Economic Development, FY 2013 End-of-Year Fund Balance of that Cable Television Special Account to the unrestricted fund balance of the General Fund of the District of Columbia to the Department of Human Services. Funding

will be used for the Emergency Rental Assistance Program (ERAP) to help low-income District residents facing housing emergencies.

Capital Budget Recommendations

The Committee recommends **approval** of the Mayor's FY 2015 capital budget for the Department of Human Services as proposed.

b. Fiscal Year 2015-2020 Capital Budget Recommendations

The Committee recommends approval of the FY 2015-2020 capital budget for the Department of Human services as proposed by the Mayor.

c. Policy Recommendations

The Committee has no policy recommendations for the Department of Human Services.

C. CHILD AND FAMILY SERVICES AGENCY

Operating Budget by Revenue Type	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Child and Family Services Agency					
FEDERAL GRANT FUND	59,973,622	54,721,015	65,555,385	0	65,555,385
FEDERAL MEDICAID PAYMENTS	0	0	0	0	0
FEDERAL PAYMENTS	224,295	0	0	0	0
INTRA-DISTRICT FUNDS	920,389	10,785,997	11,092,000	0	11,092,000
LOCAL FUND	164,933,977	170,892,938	171,324,829	(2,946,952)	168,377,877
PRIVATE DONATIONS	29,998	43,977	40,977	0	40,977
PRIVATE GRANT FUND	0	0	0	0	0
SPECIAL PURPOSE REVENUE FUNDS	1,200,000	1,200,000	1,200,000	0	1,200,000
Child and Family Services Agency Total	227,282,281	237,643,927	249,213,191	(2,946,952)	246,266,239

CSG View - Gross Funds	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Child and Family Services Agency					
11 REGULAR PAY - CONT FULL TIME	51,899,963	55,267,257	58,161,122	0	58,161,122
12 REGULAR PAY - OTHER	617,654	490,287	596,353	0	596,353
13 ADDITIONAL GROSS PAY	1,674,272	218,000	0	0	0
14 FRINGE BENEFITS - CURR PERSONNEL	12,032,837	15,221,751	14,634,869	0	14,634,869
15 OVERTIME PAY	1,053,528	750,000	750,000	0	750,000
20 SUPPLIES AND MATERIALS	288,658	285,320	319,266	0	319,266
30 ENERGY, COMM. AND BLDG RENTALS	707,530	517,341	837,667	0	837,667
31 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1,159,950	1,304,417	1,304,417	0	1,304,417
32 RENTALS - LAND AND STRUCTURES	7,960,563	5,381,545	5,702,035	0	5,702,035
33 JANITORIAL SERVICES	1,816	100,000	100,000	0	100,000
34 SECURITY SERVICES	1,644,234	972,658	2,048,943	0	2,048,943
35 OCCUPANCY FIXED COSTS	65,593	1,497,071	1,954,951	0	1,954,951
40 OTHER SERVICES AND CHARGES	3,151,168	4,123,848	4,478,809	0	4,478,809
41 CONTRACTUAL SERVICES - OTHER	13,510,802	11,108,125	19,108,386	0	19,108,386
50 SUBSIDIES AND TRANSFERS	130,753,425	139,553,891	138,026,661	(2,946,952)	135,079,709
70 EQUIPMENT & EQUIPMENT RENTAL	760,288	852,416	1,189,713	0	1,189,713
Child and Family Services Agency Total	227,282,281	237,643,927	249,213,191	(2,946,952)	246,266,239

Program View - Gross Funds	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Child and Family Services Agency					
1000 AGENCY MANAGEMENT PROGRAM	36,838,770	31,781,594	38,784,340	(1,946,952)	36,837,388
100F AGENCY FINANCIAL OPERATIONS	2,179,405	2,433,419	2,557,741	0	2,557,741
2000 AGENCY PROGRAMS	35,555,789	57,339,543	95,040,713	(1,000,000)	94,040,713
2000 CHILD WELFARE PROGRAM	89,829	0	0	0	0
3000 COMMUNITY SERVICES	131,816,358	98,003,883	27,491,924	0	27,491,924
3000 OUT OF HOME CARE AND SUPPORT	-110,280	0	0	0	0
4000 ADOPTION AND GUARDIAN SUBSIDY PROGRAM	299,036	39,301,321	36,991,868	0	36,991,868
5000 COMMUNITY BASED PROGRAM	-27,500	0	0	0	0
6000 POLICY AND PLANNING	4,894,316	5,812,522	5,729,630	0	5,729,630
7000 CLINICAL PRACTICE	15,746,558	2,971,645	6,023,337	0	6,023,337
8000 COMMUNITY PARTNERSHIPS	0	0	36,593,638	0	36,593,638
Child and Family Services Agency Total	227,282,281	237,643,927	249,213,191	(2,946,952)	246,266,239

FY15 FTEs - By Fund Type	FY2014 Approved FTEs	FY2015 FTEs Mayor's Proposed	FY2015 FTEs Committee Variance	FY2015 Committee
Child and Family Services Agency				
FEDERAL GRANT FUND	147.0	149.0	0.0	149.0
FEDERAL MEDICAID PAYMENTS	0.0	0.0	0.0	0.0
FEDERAL PAYMENTS	0.0	0.0	0.0	0.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	670.0	668.0	0.0	668.0
PRIVATE DONATIONS	0.0	0.0	0.0	0.0
PRIVATE GRANT FUND	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
Child and Family Services Agency Total	817.0	817.0	0.0	817.0

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Child and Family Services Agency (CFSA) is to ensure the safety, permanence (permanency planning through finalization of adoption or guardianship), and well-being of abused and neglected children and to strengthen troubled families in the District of Columbia. The Child and Family Services Agency operates through the following eight programs:

Agency Programs – provides direct case management for families at home, as well as for children and youth in out-of-home care. The Agency Operations program works to ensure the safety and well-being of children and youth in care while moving them to permanence as quickly as possible via reunification, guardianship, or adoption. This program contains the following seven activities:

- **Permanency** – provides permanency support, consultation, technical assistance, training, and case management for children from the inception of concurrent permanency planning through finalization of adoption and guardianship;
- **Teen Services** – provides permanency support, consultation, technical assistance, training, and case management for older youth between the ages of 15-21. Teen Services works to achieve permanence for older youth while at the same time providing life skills training, vocation and educational support, and transitional assistance to help youth to prepare for independence after leaving foster care;
- **Family Resources** – provides foster and adoptive resource recruitment and support services to current and potential foster, kinship, and adoptive parents;
- **Facility Licensing** – provides licensing for CFSA’s foster homes;
- **Contract Monitoring** – provides oversight of services contracted by CFSA and ensures program outcomes and adherence to contractual requirements;
- **Child Placement Activity** – provides living arrangements for foster children, including traditional and therapeutic foster homes, group care, and independent living programs; and
- **Kinship Support** – identifies viable family resources, conducts family team meetings, facilitates, placements with relatives, expedites licensing of kinship foster parents, and provides supportive services to kinship care givers;

Community Services – is comprised of investigative social workers, medical professionals and other professionals responsible for monitoring and overseeing services to children who are placed in foster care. Community Services operates CFSA’s on-site clinic and the child abuse hotline. This program contains the following 5 activities:

- **Child Protective Services (CPS) –Family Assessment** – leads and conducts assessments of suspected child abuse or neglect, assesses families whose children are alleged victims of

abuse or neglect, and refers children and their families for services within CFSA or the Healthy Families Thriving Communities Collaboratives. The assessments are designed to prevent further abuse and neglect, strengthen parents' capacity to care for their children, assure that children receive adequate care, and safely prevent out-of-home placement when appropriate;

- **Child Placement Services - Investigations** – receives reports of suspected child abuse or neglect through the hotline, investigates families whose children are alleged victims of abuse or neglect, and makes determinations regarding immediate removals and /or court referrals;
- **Clinical Health Services** - provides medical and behavioral health screenings prior to placement and expert consultation in health, residential treatment, developmental disabilities and 24/7 on-call support for medical and mental services;
- **Nurse Care Management** – supports a cadre of nurse care professionals to support the medical needs of children in care; and
- **Healthy Horizons Clinic Activity** – provides medical health screenings prior to placement and expert consultation in health, residential treatment, developmental disabilities, and 24/7 on-call support for medical services.

Adoption and Guardian Subsidy – supports families caring for children and providing a long-term permanent placement for children. This division contains the following 3 activities:

- **Adoptions and Guardianship Subsidy** –provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes;
- **Guardianship Subsidy** – provides financial assistance services to eligible relatives and non-family caregivers so that they can maintain children in permanent homes; and
- **Grandparent Subsidy** – provides financial assistance services to eligible grandparents so that they can maintain children in permanent homes.

Policy and Planning – supports CFSA's policy development, planning and data analysis, Fair Hearings, Child Protection Registry, quality assurance and training functions. Additionally, Policy and Planning licenses group homes and independent living facilities that provide services to youth. This division contains the following 3 activities:

- **Policy** – develops agency policy and provides review, interpretation and decision-making services to the Director and staff so that they can make decisions consistent with best practices and with statutory and regulatory requirements;
- **Planning and Data Analysis** – provides reporting, data analysis, technical assistance and research services to the agency and external stakeholders in order to facilitate short and long-term agency strategic planning; and

- **Quality Assurance** – provides assessment, monitoring and recommendation services to CFSA staff and key stakeholders to improve agency practice. In addition, Quality Assurance is responsible for facilitating qualitative review processes such as child fatality review and quality service reviews in order to identify areas of strength and need in line with best practices and child welfare standards.

Clinical Practice – provides comprehensive well-being services for children in CFSA’s care, including educational services, liaisons for substance abuse and domestic violence services, and day care. This division is responsible for implementing CFSA’s trauma-informed practice.

Community Partnerships – forges community partnerships and supports community-based programs and strategies designed to strengthen families and promote safety and stability for these families as well as at-risk children. This division contains the following 2 activities:

- **Community Partnership Services** – provides community-based prevention, supportive and after-care services to families and at-risk children in their homes, maximizing the use of informal and formal support systems; and.
- **In-Home** – serves families in-home through social work units co-located with community partners to provide community-based family supportive services.

Agency Management – provides for administrative support and the required tools to achieve an agency’s 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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

b. Mayor’s Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor’s proposed budget is \$171, 325,000, a decrease of \$432,000, or .3%, from the FY 2014 approved budget. This funding supports 668.0 FTEs, a decrease of 2.0 FTEs, or .3%, from the FY 2014 approved level.

Special Purpose Revenue Funds: The proposed budget is \$1,200,000, the same as the FY 2014 approved budget.

Federal Grant Funds: The proposed budget is \$65,555,000, an increase of \$10,834,000, or 19.8%, from the FY 2014 approved budget. This funding supports 149.0 FTEs, an increase of 2.0 FTEs, or 1.4%, from the FY 2014 approved level.

Private Donations: The proposed budget is \$41,000, a decrease of \$3,000, or 6.8%, from the FY 2014 approved budget.

Intra-District Funds: The proposed budget is \$11,092,000, an increase of \$306,000, or 2.8%, from FY 2014 approved budget.

Committee Analysis and Comments

The Committee is pleased that the Child and Family Services Agency (CFSA) has made notable progress toward becoming a high-performing agency that is focused on achieving positive outcomes for children and families. The Mayor's proposed FY 2015 budget reflects a commitment to protect programs and services that provide vital supports for children and families. The FY 2015 budget reinvests savings from the decline in the District's foster care population into two areas; services that will prevent children from the entering foster care and improving supports systems and services for older youth leaving the foster care system.

Title IV-W Waiver: On September 2013, CFSA was approved for a Title IV-E Waiver Demonstration Project. Participation in this Waiver Demonstration Project makes it possible for CFSA to draw down additional federal funds. The project will focus on the expansion of evidence-based family preservation, post-reunification, and prevention services through partnerships with District community-based organizations. Under the demonstration, the agency will also implement two new evidence-based programs, Project Connect and Homebuilders.

The Committee supports Project Connect, which works with high-risk families who are affected by parental substance abuse, mental health issues and domestic violence and are involved in the child welfare system. The program offers home-based counseling, substance abuse monitoring, nursing, and referrals or other services. The FY 2015 budget provides \$1,486,665 for this initiative. The Committee also supports the implementation of Homebuilders, an evidence-based program designed to strengthen families in order to prevent unnecessary out-of-home placement or return children from foster care, group care, psychiatric hospitals, or correctional institutions. Families served by this intensive, in-home, family therapy model have children in imminent danger of placement, or have children in placement that can be reunified with intensive services. The pressing problems may include child abuse, neglect, family conflict, juvenile delinquency, and child or parental developmental disabilities and/or mental health problems. FY 2015 provides an allocation of \$1,825,790 for this initiative.

Additionally, CFSA, in partnership with several community providers will offer an array of Parent Education and Support Project services aimed at expanding existing child abuse and neglect prevention efforts with the increase in federal funding the Waiver will provide. This funding will be allocated as follows:

- Healthy Babies Project = **\$111,352**
- Centro Nia = **\$111,352**
- East of the River Collaborative = **\$111,352**
- Columbia Heights Collaborative = **\$111,352**
- Mary's Center for Maternal and Child Health = **\$163,052**
- Gap services (Collaborative mini grants) = **\$1,000,000**
- Infant Maternal Health Specialists = **\$386,250**
- Mental Health Clinicians = **\$382,784**
- Family Coaches = **\$400,000**

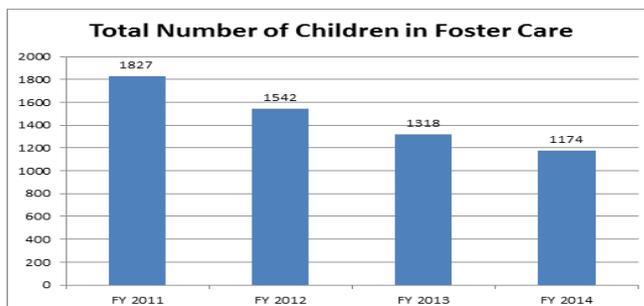
Substance Abuse Treatment: Beginning in 2012, at the urging of Chairperson Graham, the agency engaged in efforts to develop a comprehensive strategy to identify and assess the need for substance abuse treatment for foster youth and parents who have children that enter the foster care system as a result of parental substance abuse. In 2012, CFSA was one of two jurisdictions in the nation selected to receive technical assistance from the U.S. Department of Health and Human Services' National Center on Substance Abuse and Child Welfare. CFSA, in collaboration with a national expert, guided a multi-agency planning process which included the development of a program structure that incorporates routine screening, comprehensive assessment, and options for treatment for CFSA clients. In 2013, the agency developed tools and procedures for screening youth, referring those who need treatment to appropriate programs, data sharing with treatment providers, and capturing outcomes when individuals consent for CFSA to receive that information.¹¹ Additionally, the Committee would like to highlight the hiring of a Substance Abuse Coordinator to coordinate and monitor all substance abuse assessment and treatment referrals for CFSA clients to the Addiction Prevention and Recovery Administration.

The Committee commends the Mayor's FY 2015 proposed budget for the agency, which reflects a continued commitment to substance abuse treatment access and services with a funding increase of \$620,570 for a total FY 2015 allocation of \$1.5 million. In addition to maintaining existing services, this funding will be used to support the following new substance abuse initiatives:

- Youth mobile assessor to engage youth in the assessment process, assess youth for treatment needs, and encourage youth to participate in treatment = **\$125,000**
- Adult mobile assessor to engage adults in the assessment process and determination needed treatment level = **\$100,000**
- Incentives for youth to complete substance abuse assessments = **\$10,000**
- Peer to Peer support groups for youth using an evidence-based model called the Wellness Recovery Action Plan = **\$56,000**
- Substance abuse treatment for youth who live in Maryland = **\$149,320**
- Two substance abuse credentialed Recovery Specialists who will provide client support during treatment and the recovery process = **\$236,250**

¹¹ Testimony of Brenda Donald, Director of the Child and Family Services Agency, FY 2013-2014 Performance Oversight Hearing, February 12, 2014.

Reduced Number of Children in Foster Care: The amount of local funding for child placement services has decreased significantly over the last several fiscal years in response to the reduction in the number of children in foster care. Since FY 2011, there has been a dramatic decrease in the number of children in foster care, from 1,827 in FY 2011 to 1,174 currently in FY 2014.



While this is good news, the result of this dramatic decrease in children in care is a dramatic increase in the local funding being reprogrammed from the agency to other District agencies. In FY 2013, a total of \$21 million was reprogrammed from the agency and in FY 2012 the amount reprogrammed out was \$13.8 million. While the agency was able to retain some of the surpluses funding for in-house initiatives and priorities, the decrease in the agency budget has been significant. The FY 2014 approved local child placement funding amount of \$41 million has been reduced to \$21.8 million in the FY 2015 proposed budget, a difference of \$19.2 million. This funding was actually retained by the agency and reallocated to support other agency investments.

The Committee notes that the agency is projecting a slight increase in the number of foster care placements in the FY 2015 to 1,194. The agency has reduced its child placement budget in FY 2015 to account for the projected number of children. However, there have been instances where the agency projections have been revised. For example, CSA's initial projection for the number of children in care for FY 2014 was 1,380. The agency has revised this number projecting a further decrease to 1,018 children at the end of FY 2014.¹² Thus, the Committee recommends reducing the CFSA's child placement budget by \$1 million in FY 2015.

Although the agency is projecting a slight increase in the number of children in care for FY 2015, the Committee believes that this modest reduction in the child placement budget is justified. With the implementation of several new initiatives focused on the prevention and reunification through the Title IV-E waiver program in FY 2015, the Committee believes that the number of children in care for FY 2015 will be again be lower than projected.

The Committee also recommends eliminating funding allocated for the Office of Youth Empowerment (OYE) Relocation in the amount of \$1,946,952. This funding has been identified to support the proposed relocation of the OYE headquarters. The existing facility has been identified for future redevelopment under the Housing Authority and is currently lacking in many basic amenities needed for effective programming. The Committee believes that funding for this project can be eliminated because CFSA is still in the early stages of collaborating with the Department of

¹² CFSA Responses to FY 2015 Budget Hearing Questions – Round 2, April 10, 2014.

General Services to identify an appropriate site. Based on responses to further queries about this project and its funding allocation, the agency's cost sharing for this relocation will vary if the new site is an existing District property, leased, or newly constructed property.

c. Mayor's Proposed Fiscal Year 2015-2020 Capital Budget

Proposed Operating Capital Summary

The Mayor's proposed FY 2015 budget does not include capital budget projects for the Child and Family Services Agency.

Committee Analysis and Comments

The Mayor's proposed FY 2015 budget does not include capital budget projects for the Child and Family Services Agency.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY 2015 operating budget for the Child and Family Services Agency with the following changes:

1. Transfer **\$1,000,000** in recurring funds from the Agency Programs Division, CSG 50; Activity 2066 (Child Placement) and **\$1,850,952** from the Agency Management Division, CSG 41; Activity 1030 (Property Management) for a total transfer amount of **\$2,850,952** to the Department of Human Services as follows:
 - a. **\$1,800,952** in recurring funds to the Economic Security Administration, CSG 50; Activity 2021 (Cash Assistance TANF)
 - b. **\$1,000,000** in recurring funds to the Family Services Administration, CSG 50; Activity 5038 (Homeless Services Continuum- Individuals)
 - c. **\$50,000** in recurring funds to the Family Services Administration, CSG 50; Activity 5020 (Domestic Violence Services)
2. Transfer **\$96,000** in recurring funds from the Agency Management Division, CSG 41; Activity 1030 (Property Management) to the Committee on Business and Regulatory Affairs to add one FTE at the Office of the Tenant Advocate. The FTE position will be that of Attorney Advisor. In addition to serving in the legal division, the Attorney Advisor will also serve in the Policy Advocacy and Educational Institute divisions.

b. Fiscal Year 2015-2020 Capital Budget Recommendations

There are no capital budget recommendations for the Child and Family Services Agency.

c. Policy Recommendations

The Committee has no policy recommendations for the Child and Family Services Agency.

D. DEPARTMENT OF YOUTH REHABILITATION SERVICES

Operating Budget by Revenue Type	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Department of Youth Rehabilitation Services					
FEDERAL GRANT FUND	664,726	0	0	0	0
FEDERAL PAYMENTS	0	0	0	0	0
INTRA-DISTRICT FUNDS	728,745	386,150	386,150	0	386,150
LOCAL FUND	100,184,597	104,890,300	109,332,399	(3,000,000)	106,332,399
Department of Youth Rehabilitation Services Total	101,578,068	105,276,450	109,718,549	(3,000,000)	106,718,549

CSG View - Gross Funds	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Department of Youth Rehabilitation Services					
11 REGULAR PAY - CONT FULL TIME	27,787,273	27,943,882	28,469,138	0	28,469,138
12 REGULAR PAY - OTHER	2,767,461	2,901,964	4,637,129	0	4,637,129
13 ADDITIONAL GROSS PAY	2,746,556	2,331,225	2,331,225	0	2,331,225
14 FRINGE BENEFITS - CURR PERSONNEL	7,803,276	8,513,453	9,335,967	0	9,335,967
15 OVERTIME PAY	3,912,777	3,059,896	3,059,896	0	3,059,896
20 SUPPLIES AND MATERIALS	1,373,701	1,731,372	1,953,907	0	1,953,907
30 ENERGY, COMM. AND BLDG RENTALS	0	0	0	0	0
31 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	45,000	0	0	0	0
32 RENTALS - LAND AND STRUCTURES	0	0	0	0	0
33 JANITORIAL SERVICES	0	0	0	0	0
34 SECURITY SERVICES	0	0	0	0	0
35 OCCUPANCY FIXED COSTS	0	0	0	0	0
40 OTHER SERVICES AND CHARGES	1,514,163	2,557,255	5,127,274	0	5,127,274
41 CONTRACTUAL SERVICES - OTHER	2,583,383	1,998,500	2,970,173	0	2,970,173
50 SUBSIDIES AND TRANSFERS	50,204,253	53,339,079	51,255,015	(3,000,000)	48,255,015
70 EQUIPMENT & EQUIPMENT RENTAL	840,224	899,825	578,825	0	578,825
Department of Youth Rehabilitation Services Total	101,578,068	105,276,450	109,718,549	(3,000,000)	106,718,549

Program View - Gross Funds	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Department of Youth Rehabilitation Services					
1000 AGENCY MANAGEMENT PROGRAM	12,242,953	7,056,595	8,724,546	0	8,724,546
100F AGENCY FINANCIAL OPERATIONS	393,649	596,334	551,337	0	551,337
2000 COMMITTED YOUTH SERVICES	58,049,030	0	0	0	0
3000 DETAINED YOUTH SERVICES	22,037,570	0	0	0	0
4000 HEALTH SERVICES	6,424,730	0	0	0	0
4000 MEDICAL SERVICES	0	0	0	0	0
5000 BEHAVIORAL HEALTH	0	0	0	0	0
5000 RESOURCE MANAGEMENT & UTILIZATION DIV	2,430,135	0	0	0	0
7000 OFFICE OF THE DIRECTOR	0	2,620,852	2,848,099	0	2,848,099
8000 STRATEGIC PLANNING & PERFORMANCE MGMT	0	3,489,942	4,737,968	0	4,737,968
9000 YOUTH AND FAMILY PROGRAMS	0	91,512,727	92,856,599	(3,000,000)	89,856,599
Department of Youth Rehabilitation Services Total	101,578,068	105,276,450	109,718,549	(3,000,000)	106,718,549

FY15 FTEs - By Fund Type	FY2014 Approved FTEs	FY2015 Mayor's Proposed	FY2015 FTEs Committee Variance	FY2015 Committee Proposed
Department of Youth Rehabilitation Services				
FEDERAL GRANT FUND	0.0	0.0	0.0	0.0
FEDERAL PAYMENTS	0.0	0.0	0.0	0.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	554.5	554.5	0.0	554.5
Department of Youth Rehabilitation Services Total	554.5	554.5	0.0	554.5

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Department of Youth Rehabilitation Services (DYRS) is to improve public safety and give court-involved youth the opportunity to become more productive citizens by building on the strengths of youth and their families in the least restrictive, most home-like environment consistent with public safety.

The Department of Youth Rehabilitation Services operates through the following 5 divisions:

Office of the Director – Provides executive leadership, direction, and administration of agency-wide comprehensive services and programs, including development and deployment of resources for agency operations and service delivery; direct reporting from internal integrity, general counsel, communications and inter/intra-governmental affairs to align the district and agency's strategies and achieve DYRS' goals. This division contains the following 4 activities:

- **Office of the Director** – provides executive leadership, direction, and administration of agency wide comprehensive services and programs to align the district and agency's strategies and achieve DYRS' goals;
- **Office of the Chief of Staff** – provides senior-level coordination for planning, organizing and developing agency policies, regulations, directives and procedures;
- **Communications and Public Affairs** – manages the agency's communications and public relations activities, including maintaining liaison with the Mayor's Office, District Council, members of the news media, advocates, community groups, and the public, while producing internal and external communications material and overseeing content on the agency website and social media; and
- **Office of Internal Integrity** – takes responsibility for the swift and competent internal investigations into allegations and indications of unprofessional and unlawful conduct by employees or contractors of the Department. Convenes and conducts disciplinary hearings at the New Beginnings Youth Development Center and the Youth Services Center for youth who have been administratively charged with major violations of the Comprehensive Disciplinary Code and served a Notice of Disciplinary Hearing.

Strategic Planning and Performance Management – provides supervision and administrative support to risk management, contract compliance, information services, and quality assurance and research functions to assure DYRS goals are met. This division collaborates with national and local officials to develop program strategy and policies, ensures adherence to federal reporting guidelines, and provides strategic leadership to the agency in developing comprehensive short and long-term program plans. This division contains the following 5 activities:

- **Deputy Director for Strategic Planning and Performance Management** – provides supervision and administrative support to risk management, contract compliance,

information services, and quality assurance and research functions to assure DYRS goals are met;

- **Information Management** – provides technical support for the agency's automated information management and web-based operations systems, including information systems technology, systems operations, and data base administration;
- **Risk Management Services** – responsible for the development and implementation of plans to address continuity of operations, risk management, risk assessment, and risk control;
- **Quality Assurance and Research** – oversees and coordinates the assessment, monitoring, review, and evaluation of DYRS compliance with federal and local requirements, consent decrees, court orders, judicial mandates, departmental guidelines, and procedures; and
- **Contract Monitoring and Compliance** – ensures the timely delivery of quality community-based and residential services in safe and therapeutic settings with fiscal integrity.

Youth and Family Programs – provides Community Services for court-ordered youth (including Supervised Independent Living Programs, Extended Family Homes, Residential Treatment Facilities and Therapeutic Foster Care). Provides custodial care, supervision, services, support, and opportunities to youth committed to the care and custody of DYRS and care and custody of youth awaiting court processing who are placed in the secure detention facility (Youth Services Center) or shelter care by the D.C. Superior Court. This division contains the following 5 activities:

- **Deputy Director for Youth Programs** – provides supervision and administrative support to youth and family empowerment, youth development services, residential programs, and health services administration to assure DYRS goals are met;
- **Youth and Family Empowerment** – ensures delivery of vital community-based support services and programs including DC YouthLink, workforce training, job placement services, educational support, electronic monitoring and community engagement focused on coordinating family outreach programming, parent support groups, parent orientations, and family engagement events;
- **Youth Development Services** – provides individualized case and care planning, management and monitoring for all DYRS youth and families, including Pre-Dispositional Plan Development and Youth Family Team Meeting facilitation services;
- **Residential Programs and Services** – provides management oversight, supervision and administrative support to assure DYRS goals are met as related to detained and committed populations while managing all referrals to contracted residential services and tracks the utilization of contracted programs and services to inform planning and resource allocation. Residential program staff is responsible for providing short-term care in secure custody at the Youth Services Center (YSC) for youth awaiting adjudication, disposition, or transfer

to another facility. YSC provides 24-hour custody, care and supervision, and programs to support the basic physical, emotional, religious, educational and social needs for juveniles in secure custody. The New Beginnings Youth Development Center, located in Laurel, Maryland, provides 24-hour supervision, custody and care, including educational, recreational and workforce development services. The facility's six-to-twelve month rehabilitation program, modeled after the acclaimed Missouri approach, serve the most serious and chronic young offenders. The program prepares youth for community reintegration in the least restrictive environment consistent with public safety grounded in the principles of positive youth development and guided peer interaction that promote youth rehabilitation; and

- **Health and Wellness Services** – provides food services, acute care services, immunizations, health and wellness education, behavioral health services, preventative and comprehensive medical services to all DYRS youth in secure care.

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 Youth Rehabilitation Services has no division structure changes in the FY 2015 proposed budget.

b. Mayor's Proposed Fiscal Year 2014 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed budget is \$109,718,549, an increase of \$4,442,000, or 4.2%, from the FY 2014 approved budget. This funding supports 554.5 FTEs, the same as the FY 2014 approved level.

Federal Grant Funds: The proposed budget is \$0, the same as the FY 2014 approved budget. This funding supports 0 FTEs, the same as the FY 2014 approved level.

Intra-District Funds: The Mayor's proposed budget is \$386,000, the same as the FY 2014 approved budget.

Committee Analysis and Comments

The Committee commends DYRS's continued improvements in transparency and their work measuring success. The Committee encourages the agency to continue to release regular reports on its performance and to find ways to inform the public in their successes. Over the last year, DYRS has implemented, improved, and expanded initiatives targeted at protecting public safety. The Committee is pleased that the arrest rates of DYRS youth dropped significantly in 2012 and remained at lower levels in 2013. Comparing 2013 to 2012, the overall re-arrest rate for DYRS youth is down by 40%. On average, 28 fewer DYRS youth were on abscondence each day in FY 2013 than in FY 2011. Early in DC YouthLink's formation in 2010, nearly one in twelve young people were on abscondence during a single day. By spring 2014, the number of youth on abscondence fell between 4-5%. The FY 2011 recidivism rate was 30% which represents progress from prior years. The recidivism rates for FY 2010 and FY 2009 were 38% and 42%, respectively.

In 2013, one DYRS youth was the victim of a homicide. Over the past two years only one youth has been charged with homicide, and only one youth has been a victim. Each of these incidents is tragic, but in the previous five years DYRS averaged six victims and eleven youth charged with homicide.

The Committee is pleased that DYRS has developed a continuum of community-based placements that allow youth to receive treatment and supervision in a structured, homelike environment. Four full-time Youth Engagement Specialists have been hired. They work around the clock locating, counseling, and supporting youth. Youth placed in Community Based Residential Facilities are at the greatest risk of running away, especially within the first 14 days of placement. Youth engagement specialists focus attention on youth during this critical time. In FY 2013, DC YouthLink connected 367 DYRS youth to community based services, such as life coaches and youth parent education courses, designed to help young people build healthy relationships with their families and other caring adults

The heart of the agency's mission is to rehabilitate young people and to enhance public safety. For the duration of the time committed youth are in the community, DYRS strives to ensure that they are appropriately supervised, engaged in productive activities, and held accountable for their behavior.

The Committee supports the following actions in the Mayor's proposed FY 2015 budget.

Consolidating Workforce with DC YouthLink: The Committee notes the increase in the FY 2015 budget for DYRS to move forward in their work with DC YouthLink. DC YouthLink will now play a larger role in the rehabilitation of DC youth. DYRS will transfer most of its workforce development, education, and family engagement initiatives to DC YouthLink. By moving vendor selection and oversight to DC YouthLink, DYRS establishes a single set of standards, simplifying the referral process, reducing the likelihood of duplicative/unnecessary programming, and improving the agency's ability to monitor program outcomes and effectiveness.

DC YouthLink Invests in DC Communities

- Through the combined efforts of DC YouthLink and DYRS, 278 youth were connected to internships and job readiness training in the community during FY 2013.
- 106 DYRS youth received industry standard vocational certifications in high demand areas like Microsoft, culinary arts high-tech copper cabling, sales, and home health services. 63 youth obtained unsubsidized employment in locations across the community, including restaurants, government offices, nonprofits, and technology companies.
- DYRS worked with OSSE to expand vocational programming at New Beginnings. In FY 2014 New Beginnings will offer a Hospitality and Tourism program teaching hospitality fundamentals, food and beverage operations, financial accounting, marketing, and cooking essentials. DYRS expanded the barbering program, now named the Small Business Entrepreneurship and Barbering Fieldwork, to include: active listening, speaking, sales and marketing, and business development.

Youth Unsubsidized Employment Fiscal Year 2014 – Q1 & Q2

Unsubsidized Employment Totals
Total Youth Received Unsubsidized Employment 54

Unsubsidized Employment by Industry

Industry	Total Number of Youth	Percentage of Youth
Food and Beverage	35	64.8%
Retail	7	12.90%
Construction	4	7.40%
Landscaping/Grounds Keeping	3	5.55%
Office/Administrative	2	3.70%
Arts/Design	1	1.81%
Security Services	1	1.81%
Utilities	1	1.81%

Unsubsidized Employment by Hourly Salary

Percentage of youth earning more than \$8.25	53.70%
Percentage of youth w/salary unknown	25.92%
Percentage of youth earning \$8.25	16.66%
Percentage of youth earning less than \$8/25	3.70%

Youth Unsubsidized Employment by Full-Time/Part-Time

Full-Time	33.30%
Part-Time	48.14%
Unknown	18.51%

Youth Prepared to Succeed: The Committee commends DYRS and DC YouthLink for their hard work to improve the educational opportunities offered to court-involved youth in the District. Some of the results in education over the past Fiscal Year include:

- Linking 166 youth to community-based educational support services such as academic tutoring.
- Supporting eight (8) committed DYRS youth working to pursue college degrees.
- In FY 2013, forty-three (43) DYRS youth received a GED in the community or while attending the Maya Angelou Academy at New Beginnings.
- The Education Office hosted two (2) college tours during the spring of 2013, which included visits to Coppin State University, Morgan State University, and Delaware State University.
- In the summer of 2013, DYRS and DCPS worked in collaboration to plan and implement the “Pathways” classroom model at the Youth Service Center (YSC). This model meets the broad educational needs of YSC students by offering differentiated instruction by classroom. Currently, there is a middle school classroom, an “on track to graduate” high school classroom, a full time special education classroom, and a GED/Post-Secondary classroom.
- Every summer New Beginnings operates the nationally recognized, literacy-based curriculum, Operating Freedom School created by the Children’s Defense Fund.

Health: In addition to addressing the strong focus on combatting substance abuse, DYRS has developed the following healthcare and family oriented initiatives:

- DYRS hired a registered/licensed dietitian to assist in achieving agency goals, specifically in the area of improving the health and wellbeing of youth.
- Established a Therapeutic Dietary Center that provides comprehensive nutrition assessment, follow-up nutrition care, and nutrition counseling to youth with high-risk nutrition needs.
- Developed training protocol focusing on the importance of recognizing mental health symptoms, managing and coping with difficult emotions, and advance trauma training including depression.
- Each unit at New Beginnings and YSC has a unit-based mental health group.
- DYRS added two mental health specialists to YSC.
- DYRS hired a Family Engagement Coordinator to spearhead family engagement efforts.
- Wrap-around support program works with high-risk, multi-system youth and their families, Work begins before the youth returns to the community. In FY 2013, results from this program included: 24 families completing the program; 37.5% of families obtained employment and were enrolled in a work program.
- DYRS worked with the Vera Institute for Justice to assess their family engagement. This assessment project included focus groups and surveys with families and youth, as well as a survey for DYRS staff. The resulting recommendations have been incorporated in the agency’s ongoing work.

Community Engagement: DYRS has developed activities to ensure that youth feel welcome in their community and so that they have a stake in the community's success. To this end the Committee wishes to commend DYRS for the following activities:

- Combined community service with workforce development by expanding the Senior Lawn Care program, with more than fifty seniors receiving free lawn services provided by DYRS youth enrolled in DC YouthLink. Lawn Care services were provided five days a week and many seniors received lawn cutting services on a recurring schedule. This continues to be a successful partnership between DC YouthLink, DYRS, and the DC Office on Aging.
- In partnership with OAG, DYRS implemented a community service requirement. All committed youth must complete 90 hours of community service to teach them the benefits of giving back.

Substance Abuse and Treatment: In FY 2013, DYRS continued to use the Massachusetts Youth Screening Instrument (MAYSI) and the Global Appraisal of Individual Needs (GAIN-I) to assess mental health and substance abuse needs of DYRS youth. The GAIN-I is used to identify the severity and frequency of substance abuse needs. In FY 2013, DYRS tested 156 youth within their facilities and in community with the GAIN-I. Of this group, four were assessed as needing inpatient treatment, five needed intensive outpatient treatment, and 147 were assessed as needing no services beyond low-level counseling. Fifty-eight youth were tested at New Beginnings, none required inpatient treatment. In the community, 300 individual youth received drug testing. Seventy-five percent of all the tests came back negative. Of the youth who tested positive, 99% tested positive for marijuana.

In FY 2013, DYRS launched Multi-Systemic Therapy for Emerging Adults (MST-EA). MST-EA is an evidence-based in-home treatment for youth ages 17-21 involved in the justice system, having mental health concerns, and at a high risk of developing substance abuse issues. MST-EA's goal is to change how the young person functions in their home environment by leveraging their strengths, enhancing positive natural supports and creating plans to overcome barriers to success.

All newly committed DYRS youth are screened with the GAIN-SS. Based on the results of this screen, youth requiring further assessment receive the GAIN-I assessment. However, all youth committed to DYRS will receive the CAFAS every 90 days.

Youth in the community who receive a Level of Care ("LOC") 1 or 2 recommendation, as a result of the GAIN-1, are referred to ASTEP providers for treatment. LOC 1 treatment is a 12-week program. Youth attend group therapy twice weekly for a total of 3-6 hours weekly. Youth also receive case management services and at least one individual counseling session per week.

LOC 2 treatment is also a 12-week program. Youth receiving LOC 2 services participate in group therapy sessions three times a week for a total of 9 hours weekly. They also receive case management services and at least one individual session per week. Additionally, LOC 2 programs have the capacity to arrange for medical and psychiatric consultations as needed and provide 24-hour crisis services.

While at New Beginnings, in addition to participating in MRT, youth participate in individualized counseling sessions and cognitive behavior therapy in accordance with their level of need and treatment indicated by both GAIN-I assessment and the clinical judgment of a licensed mental health clinician. Each youth receives an individualized treatment plan upon entry into the program. Licensed mental health staff conducts unit-based therapeutic groups on a weekly basis, and each youth participates in weekly group sessions addressing issues pertaining to mental health and substance abuse. Pharmacotherapy is provided where needed.

GAIN-IS CONDUCTED DURING FY2014, Q1& Q2

	Level 1 Outpatient	Level 2 Intensive Outpatient)	Level 3 Inpatient	Total
Community	14	2	7	23
NB	12	2	1	15
YSC	0	0	0	0
	26	4	8	38

- In the first two quarters of FY14, there were 19 new inpatient referrals. Referrals were made to: PIW (13), Mountain Manor (2), and Abraxis 1(4). Of the youth referred to inpatient programs, eight (8) were referred as a result of GAIN-I’s administered during the reporting period, one (1) was referred as a result of a GAIN-I assessment conducted prior to the reporting period, and 10 were referred directly by social workers.
- In the first two quarters of FY14, there were 18 new outpatient referrals for youth in the community. Referrals were made to: Hillcrest Children’s Services (8); Latin American Youth Center (8); and, Federal City Recovery (2). Of the community youth referred to outpatient programs, 16 were referred as a result of GAIN-I’s during the reporting period and 2 were stepped down from an inpatient program.
- The 14 youth at New Beginnings who were recommended for outpatient services participated in MRT and received counseling and other services pursuant to individualized treatment plans developed by licensed mental health clinicians upon program entry.

Public Safety

- Over 50% of community-placed youth are electronically monitored – a dramatic increase from the 1% monitored in FY 2010. In FY 2013, 621 youth were monitored using GPS.
- Participation in weekly Joint Operations Command Center meetings enable DYRS to share up-to-the minute release data, alert MPD to youth on abscondence or to those returning to the community who may be at risk of running away.

The Committee is concerned about the following actions in the Mayor's proposed FY 2015 budget.

Youth Achievement Center (YAC): In FY 2015 budget, DYRS allocated \$312,626 to the Youth Achievement Center to provide additional evening and weekend support services for all DYRS youth and families. DYRS plans to co-locate some of their services at 450 H Street. DYRS believes co-located agencies will strengthen the service delivery, engage youth more effectively and allow for greater coordination with DYRS Case Management. DYRS plans on partnering with other agencies, such as DBH and APRA, to co-locate and improve the mental health and substance abuse treatments being offered. Although the Committee sees the benefits of this strategy to co-locate services; the Committee believes the \$312,626 budgeted for this effort would be best utilized by increasing youth wages. Additionally, to sustain the YAC each year would require an annual budget of approximately \$425,000 to \$500,000.

Decline in number of Commitments: DYRS is moving into a critical phase of its history. A significant decline in the number of commitments being made by the Family Court is an indicator of successes within the juvenile justice system. Youth development programs, gang prevention and intervention programs, Family Court diversion programs, and family support services are helping young people stay safe and out of the deepest end of the juvenile justice system.

This year's performance oversight and the FY 2015 budget oversight hearings focused, in large part, on the declining DYRS population. The number of DYRS committed youth has declined significantly each of the past two years. In FY 2012 there were 836 youth in the system. On April 15, 2013, there were 602 youth committed to DYRS care and custody. Today, there are 550 committed youth. As a result of this trend, the Committee recommends the transfer of \$3,433.821 in recurring funds from DYRS to DHS in order to support PSH for families, provisions included in the End Youth Homelessness BSA subtitle recommended by the Committee, and a TANF time limit exemption for parents with children under the age of 6 months.

c. Mayor's Proposed Fiscal Year 2014-2019 Capital Budget

Proposed Capital Budget Summary

The Committee has no capital budget for the Department of Youth Rehabilitation Services for FY 2015-2020.

Committee Analysis and Comments

There no capital budget for the Department of Youth Rehabilitation Services for FY 2015 - 2020.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2014 Operating Budget Recommendations

The Committee recommends **approval** of the FY 2015 operating budget for the Department of Youth Rehabilitation Services with the following change:

Transfer **\$3,433,821** in recurring funds from the Department of Youth Rehabilitation Services from the following areas:

- CSG 50, Program 9000, Activity 9020, **\$1,869,179**
- CSG 41, Program 9000, Activity 9020, **\$252,016**
- CSG 40, Program 9000, Activity 9020, **\$312,626**
- CSG 40, Program 1000, Activity 1030, **\$1,000,000**

(The Committee is not eliminating \$600,000 allocated for youth wages and funding allocated for substance abuse)

This funding will be transferred to the Department of Human Services to be used as follows:

- a. **\$800,000** in recurring funds to the Department of Human Services, Economic Security Administration, CSG 50; Activity 2021 (Cash Assistance TANF) to expand POWER eligibility to include a single custodial parent or caretaker with a child under the age of 6 months to ensure that this population is exempted from the TANF time limit.
- b. **\$300,000** in recurring funds to the Department of Human Services, Family Services Administration, CSG 50; Activity 5038 (Homeless Services Continuum-Individuals). Funding will be used to support several provisions of the End Youth Homelessness Reform Amendment Act of 2014, which have been incorporated into a new BSA subtitle.
- c. **\$2,333,821** in recurring funds to the Department of Human Services, Family Services Administration, CSG 50; Activity 5034 (Permanent Supportive Housing-Families) to increase support to PSH for families.

b. Fiscal Year 2014 -2019 Capital Budget Recommendations

There is no FY 2014-2019 capital budget for the Department of Youth Rehabilitation Services.

c. Policy Recommendations

The Committee has no policy recommendations for the Department of Youth Rehabilitation Services.

E. DEPARTMENT ON DISABILITY SERVICES

Operating Budget by Revenue Type	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Department on Disability Services					
FEDERAL GRANT FUND	24,572,920	26,453,587	27,013,617	0	27,013,617
FEDERAL MEDICAID PAYMENTS	6,162,732	6,336,436	7,496,752	0	7,496,752
INTRA-DISTRICT FUNDS	49,677	51,988	50,869	0	50,869
LOCAL FUND	54,071,069	55,203,840	115,929,895	0	115,929,895
PRIVATE GRANT FUND	5,000	0	10,000	0	10,000
SPECIAL PURPOSE REVENUE FUNDS	5,143,243	7,550,000	7,550,000	0	7,550,000
Department on Disability Services Total	90,004,641	95,595,851	158,051,133	0	158,051,133

CSG View - Gross Funds	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Department on Disability Services					
11 REGULAR PAY - CONT FULL TIME	25,470,517	28,123,877	30,742,367	0	30,742,367
12 REGULAR PAY - OTHER	247,783	320,463	369,642	0	369,642
13 ADDITIONAL GROSS PAY	228,412	0	0	0	0
14 FRINGE BENEFITS - CURR PERSONNEL	5,622,415	6,885,137	7,466,147	0	7,466,147
15 OVERTIME PAY	63,286	120,100	120,100	0	120,100
20 SUPPLIES AND MATERIALS	173,447	177,154	172,154	0	172,154
30 ENERGY, COMM. AND BLDG RENTALS	0	696	0	0	0
31 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	381,519	389,208	476,760	0	476,760
32 RENTALS - LAND AND STRUCTURES	5,975,537	6,481,647	6,325,297	0	6,325,297
33 JANITORIAL SERVICES	0	0	0	0	0
34 SECURITY SERVICES	109,206	123,499	118,769	0	118,769
35 OCCUPANCY FIXED COSTS	3,995	0	106,833	0	106,833
40 OTHER SERVICES AND CHARGES	4,160,493	3,384,933	3,385,311	0	3,385,311
41 CONTRACTUAL SERVICES - OTHER	2,277,013	2,421,070	2,544,181	0	2,544,181
50 SUBSIDIES AND TRANSFERS	44,932,221	46,830,746	105,874,128	0	105,874,128
70 EQUIPMENT & EQUIPMENT RENTAL	358,799	337,321	349,445	0	349,445
Department on Disability Services Total	90,004,641	95,595,851	158,051,133	0	158,051,133

Program View - Gross Funds	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Department on Disability Services					
1000 AGENCY MANAGEMENT PROGRAM	13,173,374	13,716,297	14,364,420	0	14,364,420
100F AGENCY FINANCIAL OPERATIONS PROGRAM	1,223,982	1,717,296	1,874,578	0	1,874,578
6000 MENTAL RETARDATION & DEVELPMNT DISAB	47,489,596	49,538,462	110,419,102	0	110,419,102
7000 REHABILITATION SERVICES	28,117,689	30,623,796	22,836,525	0	22,836,525
8000 DISABILITY DETERMINATION DIVISION	0	0	8,556,508	0	8,556,508
Department on Disability Services Total	90,004,641	95,595,851	158,051,133	0	158,051,133

FY15 FTEs - By Fund Type	FY2014 Approved FTEs	FY2015 Mayor's Proposed	FY2015 FTEs Committee Variance	FY2015 Committee
Department on Disability Services				
FEDERAL GRANT FUND	180.4	191.4	0.0	191.4
FEDERAL MEDICAID PAYMENTS	29.0	29.0	0.0	29.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	203.6	210.6	0.0	210.6
PRIVATE GRANT FUND	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
Department on Disability Services Total	413.0	431.0	0.0	431.0

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Department on Disability Services (DDS) is to provide innovative, high-quality services that enable people with disabilities to lead meaningful and productive lives as vital members of their families, schools, workplaces, and communities in every neighborhood in the District of Columbia.

The Department on Disability Services (DDS) operates through the following five divisions:

Developmental Disabilities Administration (DDA) – provides individualized services, supports, and life planning to individuals with intellectual and developmental disabilities so that they may lead self-determined and valued lives in the community.

- **DDA Service Planning and Coordination:** provides services to qualified individuals by coordinating available resources and opportunities in the community, assisting with the development of Individualized Service Plans (ISPs), and advocating for quality services to promote healthy lifestyles for each individual. Also, oversees the intake of all new applicants, and provides clinical technical assistance to improve healthcare delivery;
- **Quality Assurance:** examines and improves internal and external service delivery systems by conducting external provider reviews to ensure performance so that standards, federal and local regulations, quality frameworks issued by the Centers for Medicare and Medicaid Services, national best practices, and court mandates are met. Quality Assurance also includes functional responsibility for incident management and enforcement; and
- **DDA Consumer Resources and Operations:** provides the administrative management of all providers for individuals supported by DDA; and the management of the Home and Community Based Waiver, including technical assistance, service authorization, and management of consumer funds and coordination of activities carried out in D.C. Superior Court.

Rehabilitation Services – assists persons with physical, cognitive and emotional disabilities to achieve a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence. This division contains the following 4 activities:

- **RSA Vocational Rehabilitation Services** – assesses, plans, develops and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare and engage in gainful and competitive employment;
- **RSA Blind and Visual Impairment Services** – assists blind and visually impaired District residents obtain information they need to make informed choices by providing services that increase their opportunities;

- **Quality Assurance** – provides monitoring and compliance reviews of internal and external operations and agencies, ensuring that RSA customers receive quality services that meet local and federal regulation; and
- **RSA Operations** – management of the human care provider network that serves RSA clients and of the business relations unit charged with developing relationships and opportunities with local employers.

Disability Determination Services – administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administration.

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 division-based budgeting.

b. Mayor’s Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor’s proposed budget is \$115,930,000, an increase of \$60,726,000, or 110.0%, from the FY 2014 approved budget. This funding supports 210.6 FTEs, an increase of 7.0 FTEs, or 3.4%, from the FY 2014 approved level.

Special Purpose Revenue Funds: The proposed budget is \$7,550,000, the same as the FY 2014 approved budget.

Federal Grant Funds: The proposed budget is \$27,014,000, an increase of \$560,000, or 2.1%, from the FY 2014 approved budget. This funding supports 191.4 FTEs, an increase of 11.0 FTEs, or 6.1%, from the FY 2014 approved level.

Federal Medicaid Payments: The proposed budget is \$7,497,000, an increase of \$1,160,000, or 18.3%, from the FY 2014 approved budget. This funding supports 29 FTEs, the same as the FY 2014 approved level.

Committee Analysis and Comment

The Committee is pleased that the Mayor’s proposed FY 2015 budget reflects a commitment to maintain the programs and services within the Department of Disability Services (DDS). DDS is funded at a level which will support the administration’s programs and priorities in FY 2015. There appears to be a dramatic increase from FY 2014, in the proposed FY 2015 DDS budget. However, the change in the DDS budget reflects a transfer-in of \$51,000,000 of the

local funding for the DD Home and Community Based Services Waiver (HCBS) program to DDS. This is not new funding, rather, this money was previously in the Department of Health Care Finance (DHCF) budget to fund the DD HCBS waiver. The Executive transferred the money into the DDS budget for FY 2015. The change reflects a policy decision by the Mayor to ensure transparency regarding the expenditure of the funds and to ensure that planning and oversight of the local portion of the HCBS Waiver program would rest with DDS. DDS is the appropriate agency to direct policy and provide oversight with regard to those expenditures.

The Committee is pleased with the extensive progress in the work of the Developmental Disabilities Administration (DDA) to move increasingly toward individualized services through the Home and Community Based Services Medicaid waiver. The Committee notes that the agency failed to meet the Basic Assurances required for the HCBS Waiver in FY 2011. This created uncertainty as to whether the HCBS Medicaid waiver would be renewed in November of 2012, but the agency has made substantial progress on compliance with the Basic Assurances requirements, and the HCBS Waiver was renewed for a 5-year period in November, 2012.

DDA serves 2,205 people with intellectual and developmental disabilities (IDD). There are 36 more people receiving services at this time than were receiving services at the end of FY 2013. Of the 2,205 individuals receiving services, 71%, or 1,584 people receive services through the HCBS waiver. Of the 1,355 adults receiving residential services to live outside of their family home, 74%, or 1002 people are receiving individualized supports through the HCBS waiver. The District has reduced its use of institutional Intermediate Care Facilities for people with Intellectual and Developmental Disabilities (ICF/IDD) by 44% since the end of FY 2008. The HCBS waiver program is a less expensive alternative to ICF/IDD services by \$129,543.00 per person. All of this represents significant progress. Services provided through the HCBS are more individualized, and more integrated. This approach results in lower per-person costs overall because the services are specifically tailored to the needs of the individual and the District is not paying for unnecessary services. This approach represents best practice and is preferred by those receiving the services. Finally, this approach is in keeping with the policy goals of DDS. The Committee applauds the work of the agency to ensure that people are increasingly living in community-based settings and out of congregate institutions.

The Rehabilitation Services Administration (RSA) is currently serving 7,041 individuals which represents a 7% increase over the number of people served at the close of FY 2013. One reason for the increase is that RSA has prioritized and achieved success reaching out to youth with disabilities who are approaching the age to transition out of high school and school-based services into adult services including, job training education and residential services if needed. In FY 2013 and FY 2014 to-date, RSA has become more effective in reaching transition-age youth. RSA also began reaching out to youth in 10th and 11th grade as well as to 12th grade students. Better outreach to transition-age youth may account for some of the increase in RSA clients. RSA is currently working with 750 transition-age youth which represents a 29% increase in service to this population in FY 2014 to-date. RSA anticipates the increase in their client numbers for transition-age youth will level off and remain steady in FY 2015 because they have now successfully reached this broader group of transition- age youth.

RSA also continues to see increases in the need for Vocational Rehabilitation Services overall. In addition to RSA's work targeted specifically at transition-age youth, RSA expanded the number of outreach sites to 31 sites in FY 2014. RSA also expanded outreach to targeted communities; including people of Hispanic, Ethiopian and Asian heritage, residents of Wards 7 and 8 and people who are blind and visually impaired.

The Committee notes the Agency's work on attaining compliance and ultimately exiting the *Evans v. Gray litigation*, now in its 38th year. The proposed budget supports key investments to further the agency's work on compliance with the outcome criteria in *Evans v. Gray* and the agency's *Evan's v. Gray* Exit Plan. Most of these investments are embedded in the budget for DDA. Key investments are in Quality and Performance management, broad training in Person-Centered thinking and Employment First. The evolution of the DDA program and the proposed budget are aligned with the agency's work in all of these areas. DDS has focused both the specific goal of compliance and exiting the litigation, but also on the broader goal of bringing the agency practice into alignment with best practice in the field of service to people with intellectual disabilities.

Specifically, as the agency gets closer to reaching compliance with the *Evans v. Gray* court orders, the proposed FY 2015 budget reflects further reduction in the costs of Court Supervision related to *Evans v. Gray*. The proposed FY 2015 budget reflects a reduction of \$347,000 in expenditures directly related to Court supervision. These costs have been steadily decreasing since FY 2012 and at the same time, the Agency continues to move toward compliance.

c. Mayor's Proposed Fiscal Year 2015-2020 Capital Budget

Proposed Capital Budget Summary

The Mayor's proposed FY 2015 budget does not include capital budget projects for the Department on Disability Services.

Committee Analysis and Comments

The Mayor's proposed FY 2015 budget does not include capital budget projects for the Department on Disability Services.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends **approval** of the FY 2015 operating budget for the Department on Disability Services.

b. Fiscal Year 2015-2020 Capital Budget Recommendations

The Committee has no capital budget recommendations for the Department on Disability Services for FY 2015-2020.

c. Policy Recommendations

The Committee has no policy recommendations for the Department on Disability Services.

F. OFFICE OF DISABILITY RIGHTS

Operating Budget by Revenue Type	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Office of Disability Rights					
FEDERAL GRANT FUND	627,563	775,100	536,097	0	536,097
INTRA-DISTRICT FUNDS	55,523	87,266	70,000	0	70,000
LOCAL FUND	899,756	980,077	1,043,466	0	1,043,466
Office of Disability Rights Total	1,582,842	1,842,443	1,649,563	0	1,649,563

CSG View - Gross Funds	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Office of Disability Rights					
11 REGULAR PAY - CONT FULL TIME	867,876	910,442	963,383	0	963,383
14 FRINGE BENEFITS - CURR PERSONNEL	166,192	179,131	206,164	0	206,164
20 SUPPLIES AND MATERIALS	5,695	11,395	6,800	0	6,800
30 ENERGY, COMM. AND BLDG RENTALS	0	0	0	0	0
31 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	45	0	0	0	0
32 RENTALS - LAND AND STRUCTURES	0	0	0	0	0
33 JANITORIAL SERVICES	0	0	0	0	0
34 SECURITY SERVICES	0	0	0	0	0
35 OCCUPANCY FIXED COSTS	0	0	0	0	0
40 OTHER SERVICES AND CHARGES	166,705	238,474	219,147	0	219,147
41 CONTRACTUAL SERVICES - OTHER	364,628	484,259	235,451	0	235,451
50 SUBSIDIES AND TRANSFERS	0	0	0	0	0
70 EQUIPMENT & EQUIPMENT RENTAL	11,701	18,743	18,619	0	18,619
Office of Disability Rights Total	1,582,842	1,842,443	1,649,563	0	1,649,563

Program View - Gross Funds	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Office of Disability Rights					
1000 AGENCY MANAGEMENT PROGRAMS	300,709	322,437	357,391	0	357,391
2000 DISABILITY RIGHTS	1,282,133	1,520,007	1,292,172	0	1,292,172
Office of Disability Rights Total	1,582,842	1,842,443	1,649,563	0	1,649,563

FY15 FTEs - By Fund Type	FY2014 Approved FTEs	FY2015 Mayor's Proposed	FY2015 FTEs Committee Variance	FY2015 Committee
Office of Disability Rights				
FEDERAL GRANT FUND	3.0	3.0	0.0	3.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	8.0	8.0	0.0	8.0
Office of Disability Rights Total	11.0	11.0	0.0	11.0

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Office of Disability Rights (ODR) is to ensure that every program, service, benefit, and activity operated or funded by the District of Columbia is fully accessible to, and usable by, qualified people with disability with or without reasonable accommodations or modifications.

ODR is responsible for oversight of the District's obligations under the Americans with Disabilities Act (ADA), as well as other federal and local disability rights laws. ODR provides

technical assistance, training, informal dispute resolution, policy guidance, and expertise on disability rights issues to District agencies and the disability community. ODR coordinates the ADA compliance efforts of all District agencies and works with agency ADA coordinators to ensure that the District is responsive to the needs of the disability community and employees with disabilities. The Office of Disability Rights operates through the following 2 programs:

Disability Rights – promotes the accessibility of District of Columbia government programs and services for individuals with disabilities by coordinating and overseeing a District-wide compliance program.

This program contains the following 6 activities:

- **Operations** – provides overall direction, leadership, and coordination of, and guidance on, activities related to the centralized administrative support system; establishes procedures and protocols for unified operations within the agency; and assists in facilities management;
- **Training and Technical Assistance** – provides ongoing training and technical assistance to the agency’s ADA coordinators and personnel;
- **Public Information and Outreach** – provides information through published literature, assistance and referrals to individuals who have questions about disability rights or are experiencing obstacles to receiving services;
- **Evaluation and Compliance** – evaluates the District’s compliance with the ADA, section 504 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act; reports deficiencies to the Office of Human Rights; makes recommendations for addressing deficiencies to the Mayor; and coordinates, facilitates, and supports the Mayor’s Committee on Persons with Disabilities;
- **Investigations** – provides informal dispute resolution into actions or inactions of agencies in alleged violation of the ADA, the District of Columbia Disability Rights Protection Act, other federal disability civil rights legislation, and other disability-related civil rights legislation; and
- **State Developmental Disabilities Council (DDC)** – functions as the Designated State Agency; provides support services; maintains fiscal responsibilities, records, access, and financial reports; and supports the DDC state plan.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed budget is \$1,043,000, an increase of \$63,000, or 6.5%, from the FY 2014 approved budget. This funding supports 8 FTEs, the same as the FY 2014 approved budget.

Federal Grant Funds: The proposed budget is \$536,000, a decrease of \$239,000, or 30.8%, from the FY 2014 approved budget. This funding supports 3 FTEs, the same as the FY 2014 approved level.

Intra-District Funds: The proposed budget is \$70,000, a decrease of \$17,000, or 19.8%, from the FY 2014 approved budget.

Committee Analysis and Comment

The Committee is pleased that the Mayor's proposed FY 2015 budget of \$1,649,563 reflects a commitment to maintain the work of the Office of Disability Rights (ODR). This is only the second year of the Committee's oversight responsibility of the ODR. The Committee supports the Mayor's proposed FY 2015 budget for ODR. The Committee recognizes the breadth of the agency's mission working, with a very small budget and staff, across agencies and addressing a wide range of disability issues for people with qualified disabilities.

ODR is less than 10 years old and has accomplished important work in its short history. In FY 2012 ODR coordinated comprehensive architectural surveys of DC Government buildings and facilities which provided critical information about the state of the District's facilities' compliance with Americans With Disabilities Act (ADA). In FY 2013 and FY 2014 ODR has continued to provide technical assistance to Department of General Service and others with respect to District-owned and leased buildings which were identified in FY 2012, as needing accessibility modification to comply with Americans With Disability Act (ADA) standards.

ODR has also worked on the development of trainings, handbooks, and web video projects related to community living resources for people with disabilities. These resources include an overview of federal and local policies, rights of people with service animals, and work on emergency preparedness for people with disabilities. ODR runs a program to provide Sign Language Interpretation for those who need interpreters to communicate with a District government agency. The agency noted that in FY 2014 the frequency with which these requests are being addressed directly by the agencies increased. This appears to be a positive development because the agencies are increasingly addressing needs for this accommodation in-house.

In FY 2014 ODR developed a video relay interpreting station for people who use sign language interpretation to be able to come to a walk-in site to communicate with DC government offices from the Video Relay Interpreting (VRI) station. Presently the service is based at 441 4th Street NW. This service is offered at no cost to the customer or the agency with which the customer is communicating. ODR is looking at expanding this model in FY 2015.

ODR is funded at a level which will support the Office's programs and priorities in FY 2015. ODR's budget includes local funding which supports eight staff people who work on a broad range of issues described above. ODR is also the designated state agency receiving federal funding from the Administration on Intellectual and Developmental Disabilities (AIDD) which funds the Developmental Disability Council. The Developmental Disability Council is a federally mandated agency, which exists in each state. ODR houses DC's Developmental Disability Council.

Although there appears to be a decrease of \$239,000 in federal funding in FY 2015, this decrease relates to the structure of the federal funding from AIDD. AIDD awards an annual grant to the Developmental Disability Council, but the funding carries over if it is not spent in the fiscal year in which it is awarded. The Developmental Disability Council carried over \$239,000 from its FY 2013 AIDD grant, into 2014. The money was expended in FY 2014 and the proposed FY 2015 budget for the Developmental Disability Council, will remain at its annual grant level in FY 2015.

The Committee is pleased with the continuing accomplishments of the Office of Disability Rights to ensure increasing access to all government offices and services of the District of Columbia, for people with disabilities. In addition to its continued work providing technical support to bring all District owned and leased facilities into ADA compliance, ODR has worked in many other areas. In FY 2014 ODR has provided ADA training for District employees, contractors, and grantees, addressed calls for a variety of types of technical assistance on matters related to disability and the District government, completed requests for Sign Language interpretation in a timely manner, and worked with District employees and the District agency that is the employer, to help ensure that reasonable accommodations are appropriately provided when requested by DC government employees.

In view of these accomplishments, and to increase the impact of the important work of ODR, the Committee would like to see ODR continue to develop a more active role in identifying areas where the District is out of compliance, or needs better services or coordination to comply and to work in the spirit of the relevant disability rights laws. In particular, the Committee would like to see ODR provide more documentation of problems identified and increased documentation annually on the progress being made on a given issue. ODR should be able to provide data to the Mayor, the Council and others about progress throughout the District government on issues identified. If data in different problem areas is updated routinely, ODR can better guide each individual agency, the executive, and the Council so that planning can occur along with better outcomes at present.

c. **Mayor's Proposed Fiscal Year 2015-2020 Capital Budget**

Proposed Capital Budget Summary

The Mayor's proposed FY 2015 budget does not include capital budget projects for the Office of Disability Rights.

Committee Analysis and Comments

The Mayor's proposed FY 2015 budget does not include capital budget projects for the Office of Disability Rights.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends **approval** of the FY 2015 operating budget for the Office of Disability Rights as proposed by the Mayor.

b. Fiscal Year 2015-2020 Capital Budget Recommendations

The Committee has no capital budget recommendations for the Office of Disability Rights for FY 2015-2020.

c. Policy Recommendations

The Committee has no policy recommendations for the Office of Disability Rights.

G. CHILDREN AND YOUTH INVESTMENT TRUST COLLABORATIVE

Operating Budget by Revenue Type	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor's Proposed	FY2015 Committee Variance	FY 2015 Committee Proposed
Children and Youth Investment Trust Corporation					
INTRA-DISTRICT FUNDS	0	0	0	0	0
LOCAL FUND	6,500,000	3,000,000	3,000,000	0	3,000,000
Children and Youth Investment Trust Corporation Total	6,500,000	3,000,000	3,000,000	0	3,000,000

FY15 FTEs - By Fund Type	FY2014 Approved FTEs	FY2015 FTEs Mayor's Proposed	FY2015 FTEs Committee Variance	FY2015 Committee
Children and Youth Investment Trust Corporation				
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	0.0	0.0	0.0	0.0
Children and Youth Investment Trust Corporation Total	0.0	0.0	0.0	0.0

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

Since its inception in 1999, the Children and Youth Investment Trust Collaborative (CYITC) has played the important role of innovator, collaborator, convener and funder — all with the aim of creating positive lasting change for children in the District of Columbia. The Trust provides grants, technical assistance, and youth worker training in the District. CYITC is a non-profit organization that awards grants to community-based organizations.

The District’s subsidy to CYITC appears as a single line-item within the District’s budget. CYITC awards grants to further the priorities/ goals set by CYITC. The following are grant competitions categories which reflect the organization’s priorities:

- **Out-of-school Time/Youth Development Programs**—Programming to provide services, supports, and opportunities to children and youth during out-of-school hours, promoting academic achievement and positive youth outcomes, with the goal of reducing negative behavior that correlates with unsupervised, unstructured time outside of school;
- **Older Youth Program**—Programming to support youth ages 14-24 years old, including both those enrolled in school and those no longer connected to school, in the areas of academic support, college-going culture, job readiness, and community service;
- **Parent Center Program**—Programming to provide support services to parents of adolescent children with a focus on parenting skills to help ensure readiness for school and school success; and
- **Summer Programs**—Programming to provide enrichment opportunities to ensure that children and youth aged 5-24 years old are safe and have opportunities to enhance their learning over the summer months. These grants are awarded to wide array programs including those that provide alternative services during late night hours.

The Committee supports efforts made by CYITC to enhance programming and ensure fiscal accountability:

Audits: The Committee is pleased that all of the concerns identified in the FY 2010, FY 2011, and FY 2012 audits have been rectified and are not present in the FY 2013 audit. The CYITC Finance and Operations team and all of the organization's department directors worked diligently to address issues cited in the audits. There is strict adherence internally to the policies, procedures and internal controls recommended. The Committee believes the favorable FY 2013 audit is evidence that CYITC has sound financial management, and is a trustworthy steward of both local and federal public funds.

Grants: The Committee supports the CYITC's FY 2014 decisions made with respect to grant awards of over \$5 million in school-year and summer grants to over 100 organizations serving approximately 7,000 youth. Grantee organizations have been able to leverage CYITC funding to improve their programs, expand service to reach more youth, increase their funding from other sources, and develop tools to measure the effectiveness of their programs.

Center for Excellence: In FY 2013 and 2014 CYITC launched twenty pilot trainings for CYITC and grantee staff with over 125 District agencies and non-profits, and 500 youth development workers through over 40 trainings and workshops. Training included: navigating youth culture, warning signs of mental health problems, and building a non-nonprofit.

One City Summer Initiative: CYITC created more effective partnerships among District agencies and community partners to create more meaningful engagements for youth, drive down youth crime, and create a better system for meeting their needs.

Opportunity Scholarship Program: CYITC provided tuition for over 1,500 low income youth attending private schools in DC.

Research: CYITC conducted more research and program evaluations both of which provide information about what works in meeting the needs of youth. These efforts inform policy, practice and philanthropy related to youth.

Sports: Through the Team Up DC Youth Sports Network, CYITC brings together stakeholders from professional, collegiate, school, and community sports programs to improve the quality of youth sports, impacting over 40,000 youth.

Staff Training: CYITC set a goal to professionalize staff training for participants in the Center for Excellence in Youth Development program. The Trust is working with UDC to create a college-level certification process and degree program. The Committee is especially pleased with this effort.

Community: CYITC has been working closely with District agencies and community partners to develop and/or support several comprehensive efforts including the Communities on the Rise initiative which will focus on developing community capacity to address youth issues in

the neighborhoods of greatest need. CYITC is also working with the Department of Behavioral Health to implement the youth outreach component of the agency's mental health action plan.

Boys and Men: The Committee strongly supports CYITC's leadership to develop several citywide efforts in conjunction with agency, foundation, and community partners including a boys and men of color initiative, plans to address juvenile violence, and an overall youth action plan. The Trust's grants department worked closely with DYRS to strengthen the DC YouthLink programs.

Technology: One of the more robust projects this year has been the citywide data system the Trust is developing in conjunction with the city. This system will allow the Trust to analyze what is working, identify where the greatest needs are, and inform District government decision-making regarding allocation of resources to most effectively support youth. With sufficient funding and collaboration with agencies, the Trust will launch the prototype of the system this fall.

New Board President: The Trust has a new Board President, Ms. Marie Johns. Ms. Johns is the former President of Verizon and served the Obama Administration as Secretary of the Small Business Administration. Ms. John's has committed her life to public service. She is well respected and has a stellar reputation. The Trust is fortunate to have Ms. Johns as their Board President and this Committee looks forward to working with her.

Prior to Ms. Johns joining the Trust, the Trust completed three audits of previous fiscal years, addressed the issues identified in each audit and recently completed the first audits of the time period after the new leadership team was put in place. The latest audit report shows that the pre-existing negative issues are no longer present. The Committee is pleased with this progress which signals that the Trust is a strong and viable organization.

The Committee is concerned about the following actions in the Mayor's proposed FY 2015 budget.

Non-Profit 501 c (3): The Trust has begun an aggressive effort to raise funds from private sources to support their expanded work. As noted previously by this Committee, the Trust is a unique entity in the District of Columbia. Its Board is selected by the Mayor and the Council, well over \$100 million of DC funds has passed through the Trust since its inception 15 years ago, and as the recent federal and DC audits underscore, approximately 81% of the Trust budget came from a single source, the District Government. Any significant decline in District funding would adversely impact the future of the Trust. If the Trust is going to remain viable and effective it must move effectively to diversify its funding. As long as the District continues to use the Trust as a pass-through for individual District agencies the Trust will be bogged down with grants management and will not be able to focus on building a sustainable organization.

The Committee strongly agrees with the Trust's Executive Director and many advocates that diversifying funding is critical work for the Trust to prioritize. CYITC has hired a new development team to build and explore other funding opportunities. The Committee requests that CYITC provide comprehensive information on the organization hired by CYITC to handle their development/fundraising plan, timeline and implementation.

b. Mayor's Proposed Fiscal Year 2015-2020 Capital Budget

Proposed Capital Budget Summary

The Mayor's proposed FY 2015 budget does not include capital budget projects for the Children and Youth Investment Collaborative.

Committee Analysis and Comments

The Mayor's proposed FY 2015 budget does not include capital budget projects for the Children and Youth Investment Collaborative.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends **approval** of the FY 2015 operating budget for the Children and Youth Investment Collaborative as proposed by the Mayor.

b. Fiscal Year 2015- 2020 Capital Budget Recommendations

The Committee has no capital budget recommendations for the Children and Youth Investment Collaborative for FY 2015-2020.

c. Policy Recommendations

The Committee has no policy recommendations for Children and Youth Investment Collaborative.

III. FISCAL YEAR 2015 BUDGET REQUEST ACT APPROPRIATION LANGUAGE RECOMMENDATIONS

On April 3, 2014, Chairman Mendelson introduced, at the request of the Mayor, Bill 20-749 the “Fiscal Year 2015 Budget Request Act of 2014.” The Committee recommends the following adjustments:

Human Support Services

(1) Department of Human Services. ~~\$408,120,651~~ \$417, 271,603 (including ~~\$224,462,377~~ \$233,613,329 from Local Funds, \$156,448,442 from Federal Grant Funds, \$14,529,016 from Medicaid payments, and \$1,200,000 from special purpose revenue);

(2) Child and Family Services Agency. ~~\$249,213,191~~ \$246,266,239 (including ~~\$171,324,829~~ \$168,377,877 from Local Funds, \$65,555,385 from Federal Grant Funds, \$1,200,000 from Special Purpose Revenue, and \$40,977 from Private Funds);

(3) Children and Youth Investment Collaborative. \$3,000,000 from Local Funds;

(4) Department of Youth Rehabilitation Services. ~~\$109,718,549~~ \$106,332,399 (including ~~\$109,332,399~~ \$106,332,399 from Local Funds, and \$386,150 Intra-District Funds;

(5) Department of Disability Services. \$158,051,133 (including \$115,929,895 from local funds, \$27,013,617 from Federal Grant Funds, \$7,496,752 from Medicaid Payments, \$7,550,000 from Special Purpose Revenue, and \$10,000 from Private Funds);

Governmental Direction and Support

(6) Office of Disability Rights. \$1,649,563 (including \$1,043,466 from Local Funds, \$70,000 from Intra-District Funds, and \$536,097 from Federal Grant Funds);

A. RECOMMENDATIONS ON BUDGET SUPPORT ACT SUBTITLES PROPOSED BY THE MAYOR

The Committee provides comments on the following subtitles of the “Fiscal Year 2015 Budget Support Act of 2014.”

1. Title II. Subtitle I. Local Rent Supplement Sustainment
2. Title V. Subtitle A. Developmental Disability Service Management Reform
3. Title V. Subtitle F. LIHEAP Heat and Eat Eligibility Amendment
4. Title V. Subtitle H. Temporary Assistance for Needy Families Time Limit¹³

1. TITLE II. SUBTITLE I. LOCAL RENT SUPPLEMENT SUSTAINMENT

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would amend D.C. Official Code § 4-751.01 *et seq.*

The proposed subtitle expands the discretion and independence of the Department of Human Services (DHS) to fill all new and vacated Local Rent Supplement Program vouchers. The current law requires that slots be filled according to a priority and referral system established in District regulations. The proposed amendment removes the priority classification and allows for DHS to have full discretion in determining the system for filling slots based on assessments.

b. Committee Reasoning

The Committee recommends disapproving this subtitle.

The Committee supports the intention of the proposed subtitle to expand access to rent vouchers to include other homeless populations. However, there is concern regarding the extent to which DHS will be responsible of being the gatekeeper for all housing vouchers including those administered by other government agencies. Because of these concerns, the Committee recommends striking this subtitle in its entirety.

c. Section-by-Section Analysis

Sec. 291. Short title.

Sec. 292. This section amends the Homeless Services Reform Act of 2005 to authorize the Mayor and DHS to fill vacant slots for local rent supplement assistance based on assessments conducted by DHS.

¹³ The “Temporary Assistance for Needy Families Time Limit” was the name given to Title V. Subtitle H, as proposed by the Mayor. However, this subtitle actually addresses a cost of living adjustment and will be referred to throughout this report as the “Temporary Assistance for Needy Families Cost of Living Adjustment.”

d. Legislative Recommendations for Committee of the Whole

The Committee recommends **disapproval** of Title II, Subtitle I, Local Rent Supplement Sustainment.

2. TITLE V, SUBTITLE A, DEVELOPMENTAL DISABILITY SERVICE MANAGEMENT REFORM

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would amend D.C. Official Code § 7-761.01 *et seq.*

The proposed subtitle does the following:

1. Clarifies the authority of the Department of Disability Services (DDS) to work with Department of Health Care Finance (DHCF) in order to better serve individuals with Intellectual and Developmental Disabilities (IDD) and their families by improving the design of existing policies and utilizing the agreement between the two agencies to positively influence rate setting for services.
2. Adds conforming amendments to replace any reference to the Medical Assistance Administration (MAA) to the current designation of DHCF throughout the Department on Developmental Disabilities Establishment Act of 2006.
3. Grants the Director of DDS the authority to issue grants and stipends, consistent with appropriations.
4. Permits DDS to direct rate-setting, set policy development, and design services under the Home and Community-Based Services Waiver for individuals with IDD.
5. Creates a Family Support Council under DDS, mainly composed of people with IDD and family members.

b. Committee Reasoning

The Committee recommends technical and substantive changes to this subtitle.

While the Committee supports this proposed subtitle, based on feedback from the Council's Office of the General Counsel, it amends the subtitle to make several technical and conforming changes. Additionally, the Committee has added several provisions to provide structure to the Family Support Advisory Council, including how often the Council shall meet, how the Chairperson of the Council shall be appointed, and the length of term a member of the Council may serve.

c. Section-by-Section Analysis

Sec. 501. Short title.

Sec. 502. This section establishes the authority of the Department of Disability Services (DDS) to work with Department of Health Care Finance (DHCF) in order to better serve

individuals with Intellectual and Developmental Disabilities (IDD); replaces any reference to the Medical Assistance Administration (MAA) to the current designation of DHCF throughout the Department on Developmental Disabilities Establishment Act of 2006; grants the Director of DDS the authority to issue grants and stipends, consistent with appropriations; permits DDS to direct rate-setting, set policy development, and design services under the Home and Community-Based Services Waiver for individuals with IDD; establishes a Family Support Council under DDS, mainly composed of people with IDD and family members.

d. Legislative Recommendations for Committee of the Whole

~~SUBTITLE A. DEVELOPMENTAL DISABILITY SERVICE MANAGEMENT REFORM~~

~~Sec. 501. Short title.~~

~~This subtitle may be cited as the “Department on Disability Services Amendment Act of 2014.”~~

~~Sec. 502. The Department on Developmental Disabilities Establishment Act of 2006, effective March 14, 2007 (D.C. Law 16-264; D.C. Official Code § 7-761.01 *et seq.*), is amended as follows:~~

~~(a) Section 102 (8) is amended by striking the current language in its entirety and replacing it with the following language: ““DHCF” means the Department of Health Care Finance as established in the Department of Health Care Finance Establishment Act of 2007, effective February 27, 2008 (D.C. Law 17-109; D.C. Official Code § 7-771.01 *et seq.*).”~~

~~(b) Section 102 (9) is amended by striking the phrase “Medical Assistance Administration” and inserting “DHCF” in its place.~~

~~(c) Section 105 (4) is amended by striking the phrase “MAA” and inserting “DHCF” in its place.~~

~~(d) Section 106 is amended by adding a new subsection (g) as follows: “(g) The Director shall have authority to issue grants and stipends consistent with appropriations.”~~

~~(e) Section 107 (a) is amended by striking the current language in its entirety and replacing it with the following language: “(a) The Department and the DHCF shall enter into an agreement for the Department to direct: policy development and design of services, rate setting, and support provided under the Home and Community-Based Services Waiver for Individuals with Intellectual and Developmental Disabilities or any other waiver targeted for people with intellectual and developmental disabilities and their families that is approved under section 1915(e) of the Social Security Act, approved August 13, 1981 (95 Stat. 809; 42 U.S.C. § 1369n); and policies, services,~~

and supports related to the operation of intermediate care facilities for individuals with intellectual disabilities.”.

(f) Section 107 (b) is amended by striking the phrase “Medical Assistance Administration” and inserting “DHCF” in its place.

(g) By adding a new section 112 to read as follows:

“Sec. 112. Family Support Council.

(a) The Director shall establish a Family Support Council to, within available appropriations, assist the Department and other agencies to develop systems of support for families throughout the lifespan of their family members with intellectual and developmental disabilities.

(b) The Family Support Council shall be composed of eleven (11) members, of whom the majority are people with developmental disabilities and their family members.

(c) Within one year of implementation of this Act, the Department shall publish operating procedures for the Family Support Council, and the Director shall appoint the initial Family Support Council members.”.

SUBTITLE A. DEVELOPMENTAL DISABILITY SERVICE MANAGEMENT

REFORM

Sec. 501. Short title.

This subtitle may be cited as the “Department on Disability Services Amendment Act of 2014”.

Sec. 502. The Department on Developmental Disabilities Establishment Act of 2006, effective March 14, 2007 (D.C. Law 16-264; D.C. Official Code § 7-761.01 *et seq.*), is amended as follows:

(a) Section 102 (D.C. Official Code § 7-761.02) is amended as follows:

(1) A new paragraph (3A) is added to read as follows:

“(3A) “DHCF” means the Department of Health Care Finance as established in the Department of Health Care Finance Establishment Act of 2007, effective February 27, 2008 (D.C. Law 17-109; D.C. Official Code § 7-771.01 *et seq.*)”.

(2) Paragraph (8) is repealed.

(3) Paragraph (9) is amended by striking the phrase “Medical Assistance Administration” and inserting the acronym “DHCF” in its place.

(b) Section 105(4) (D.C. Official Code § 7-761.05(4)) is amended by striking the acronym “MAA” and inserting the acronym “DHCF” in its place.

(c) Section 106(c) (D.C. Official Code § 7-761.06(c)) is amended by striking the phrase “action,” and inserting the phrase “action, including issuing grants and stipends that are consistent with appropriations,” in its place.

(d) Section 107 (D.C. Official Code § 7-761.07) is amended as follows:

(1) Subsection (a) is amended to read as follows:

“(a) The Department and DHCF shall enter into an agreement for the Department to direct: policy development and design of services, rate-setting, and support provided under the Home and Community-Based Services Waiver for Individuals with Intellectual and Developmental Disabilities or any other waiver targeted for people with intellectual and developmental disabilities and their families that is approved under section 1915(c) of the Social Security Act, approved August 13, 1981 (95 Stat. 809; 42 U.S.C. § 1369n); and policies, services, and supports related to the operation of intermediate care facilities for individuals with intellectual disabilities.”.

(2) Subsection (b) is amended by striking the phrase “Medical Assistance Administration” and inserting the acronym “DHCF” in its place.

(e) By adding a new section 112 to read as follows:

Sec. 112. Family Support Advisory Council.

(a) The Mayor shall establish, within available appropriations, a Family Support Advisory Council (“Advisory Council”) to advise the Department and other agencies on the development and implementation of systems of support for families of people with intellectual and developmental disabilities (“IDD”).

(b) The Advisory Council shall be composed of 11 members, including at least one person with an IDD and at least one family member of a person with an IDD, with the majority of the members being individuals with IDD or family members of individuals with IDD.

(c) The Mayor shall appoint the chairperson of the Advisory Council from among the members.

(d) Members of the Advisory Council shall serve 2-year staggered terms. Five of the members first appointed shall serve an initial one-year term. A member appointed to fill a vacancy shall serve for the unexpired period of the initial appointment.

(e) Members of the Advisory Council may be reappointed.

(f) The Advisory Council shall meet at least quarterly. Meetings shall be open to the public.

(g) Advisory Council members shall be eligible for stipends in accordance with DDS's policy and procedure regarding stipends.

(h) DDS shall provide staff assistance and support to the Advisory Council.

(i) Within one year of implementation of the Department on Disability Services Amendment Act of 2014, the Department shall establish and publish operating procedures for the Advisory Council, and the Mayor shall appoint the initial Advisory Council members.”.

3. TITLE V. SUBTITLE F. LIHEAP HEAT AND EAT ELIGIBILITY AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would amend DC Official Code §4-261.03(c).

The proposed subtitle would increase the Low-Income Home Energy Assistance Program (LIHEAP) “Heat and Eat” initiative benefit from \$1 to \$20.01. This increase will ensure that Supplemental Assistance Nutrition Program (SNAP) participants, who are eligible to receive higher benefits, if they receive emergency assistance, continue to receive the higher SNAP benefit level.

b. Committee Reasoning

The Committee recommends technical changes to this subtitle.

FY 2015 funding for the District Department of the Environment (DDOE) includes \$1.5 million for LIHEAP, the District's energy assistance program to expand benefits under DC's “Heat and Eat” initiative. SNAP recipients are eligible for higher benefits if they receive energy assistance. The District and 17 other jurisdictions have had “Heat and Eat” programs which give SNAP recipients a nominal LIHEAP subsidy — typically just one dollar. In the 2014 Farm Bill, Congress raised the minimum qualifying energy assistance subsidy to \$20. The \$1.5 million increase in the District's proposed budget for next year will raise the minimum annual benefit to \$20.01 to meet this new threshold, allowing residents to continue to qualify for higher SNAP benefits.

c. Section-by-Section Analysis

Sec. 551. Short title.

Sec. 552. This section increases the minimum annual benefit received by all LIHEAP Heat and Eat participants from \$1 to \$20.01.

d. Legislative Recommendations for Committee of the Whole

SUBTITLE F. LIHEAP HEAT AND EAT ELIGIBILITY AMENDMENT

Sec. 551. Short title.

This subtitle may be cited as the “LIHEAP Heat and Eat Eligibility Preservation Amendment Act of 2014”.

Sec. 552. Section 5083(c) of the ~~Fiscal Year 2010 Budget Support~~ Food Stamp Expansion Act of 2009, effective March 3, 2010 (D.C. Law 18-111; D.C. Official Code § 4-261.03(c) ~~(2013 Repl.)~~), is amended by striking the phrase “~~minimum annual benefit of \$1~~” and inserting the phrase “~~minimum annual benefit of \$20.01.~~” in its place.

4. TITLE V. SUBTITLE H. TEMPORARY ASSISTANCE FOR NEEDY FAMILIES TIME LIMIT

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would make several amendments to D.C. Official Code §4-201.01 *et seq.*

First, this subtitle clarifies that the months in which a TANF customer who received benefits in another state are counted toward the 60-month time-limit when they move to the District. Further, this subtitle also establishes a standard method of integrating an annual Cost of Living Adjustment (COLA) for TANF recipients.

As outlined, increases based on the Consumer Price Index (CPI) will occur in FY 2015 and FY 2016. Under the proposal, a one-time 46% increase in benefits will occur in FY 2017. Starting FY 2018 and continuing for the following years, benefit amount will be based on the annual CPI.

This subtitle also amends the D.C. Code to allow the Mayor or designee to require that POWER recipients undergo a periodic, rather than annual, review and redetermination. Moreover, the subtitle ensures that only POWER recipients who are eligible for POWER benefits due to an incapacity expected to last longer than 12 months are informed about the potential eligibility for Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI). Finally, the subtitle requires that the Mayor or designee offer application and advocacy assistance.

b. Committee Reasoning

The Committee recommends technical changes to this subtitle.

The Committee is pleased that the Mayor’s proposed budget establishes an automatic annual COLA for TANF benefit amounts. The proposed subtitle reflects the intent behind legislation co-introduced in 2013 by Chairperson Graham and Councilmember Marion Barry. The

District's TANF benefits have remained the same since 1996, even as housing and food costs have risen sharply. The annual increases are necessary to ensure the continued market value of TANF benefits. Raising the TANF benefits level will directly and substantially improve the financial circumstances of the District's most vulnerable residents and aid them in breaking the cycle of poverty.

Based on feedback from the Council's Office of the General Counsel, the Committee has provided technical and conforming language to the subtitle to clarify the intent and purpose.

c. Section-by-Section Analysis

Sec. 571. Short title.

Sec. 572. This section establishes, for fiscal years 2015 and 2016, a TANF payment increase based on annual CPI increases. In FY 2017, the payment level would increase by 46% and then be based on annual CPI in the following years. This section also establishes that only POWER recipients who are eligible for POWER benefits due to an incapacity expected to last longer than 12 months are informed about the potential eligibility for Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI). Finally, this section also requires that the Mayor or designee offer application and advocacy assistance.

d. Legislative Recommendations for Committee of the Whole

**~~SUBTITLE H. TEMPORARY ASSISTANCE FOR NEEDY FAMILIES TIME
LIMIT~~**

~~Sec. 571. Short title.~~

~~This subtitle may be cited as the "Temporary Assistance for Needy Families Amendment and Cost of Living Adjustment Act of 2014".~~

~~Sec. 572. The District of Columbia Public Assistance Act of 1982, effective April 6, 1982 (D.C. Law 4-101; D.C. Official Code § 4-201.01 et seq.) is amended as follows:~~

~~(a) Section 511 (b) (D.C. Official Code 4-205.11(b)) is amended by striking "in the District".~~

~~(b) Section 552 (d) (D.C. Official Code 4-205.52(d)) is amended by adding a new section (d-1), which shall read as follows:~~

~~"(d-1)(1) Effective October 1, 2015, the payment levels issued pursuant to section (e) of this subsection shall be adjusted annually for the rate of inflation, pursuant to the consumer price index (CPI), except for Fiscal Year 2017, for which the payment level shall be adjusted by 46%.~~

~~“(2) The payment levels set forth in subsection (c) of this section shall be increased by multiplying the payment level set forth in subsection (c) of this section by the CPI percentage increase from the preceding calendar year, as determined by the United States Department of Labor Bureau of Labor Statistics in the Consumer Price Index for Urban Consumers (CPI-U) for all items.~~

~~(c) Section 572a (b) (D.C. Official Code §572a(b)) is amended to read as follows: “An assistance unit’s eligibility for POWER, pursuant to subsection (a) of this section, shall be subject to periodic review and redetermination as determined by the Mayor or the Mayor’s designee”.~~

~~(d) Section 575 (D.C. Official Code § 205-75) is amended by adding a new section (e) to read as follows:~~

~~“(c) A POWER recipient who is determined eligible for continuation of POWER benefits due to incapacity under section 572(b)(2) shall submit an application for Social Security Disability Insurance (SSDI) and/or Supplemental Social Insurance (SSI) benefits as part of their self-sufficiency plan. The Mayor or the Mayor’s designee shall offer application and advocacy assistance.~~

SUBTITLE H. TEMPORARY ASSISTANCE FOR NEEDY FAMILIES COST OF LIVING ADJUSTMENT

Sec. 571. Short title.

This subtitle may be cited as the "Temporary Assistance for Needy Families Cost of Living Adjustment Amendment Act of 2014".

Sec. 572. The District of Columbia Public Assistance Act of 1982, effective April 6, 1982 (D.C. Law 4-101; D.C. Official Code § 4-201.01, *et seq.*), is amended as follows:

(a) Section 511b (D.C. Official Code § 4-205.11b) is amended by striking the phrase “in the District”.

(b) Section 552 (D.C. Official Code § 4-205.52) is amended by adding a new section (d-1) to read as follows:

“(d-1)(1) Effective October 1, 2015, the payment levels issued pursuant to subsection (c) of this section shall be adjusted annually for the rate of inflation, except for fiscal year 2017, for which the payment level shall be increased by 46%.

“(2) To adjust for the rate of inflation each year, the payment levels from the immediately preceding year shall be multiplied by the CPI percentage increase from the preceding calendar year, as determined by the United States Department of Labor Bureau of Labor Statistics in the Consumer Price Index for Urban Consumers (CPI-U) for all items.”.

(c) Section 572a(b) (D.C. Official Code § 4-205.72a(b)) is amended to read as follows:

“(b) An assistance unit’s eligibility for POWER pursuant to subsection (a) of this section shall be subject to periodic review and redetermination as determined by the Mayor or the Mayor’s designee.”.

(d) Section 575 (D.C. Official Code § 4-205.75) is amended by adding a new section (c) to read as follows:

“(c) A POWER recipient who is determined pursuant to section 572(b)(2) eligible for POWER benefits due to an incapacity expected to last not less than 12 months shall be informed by the Mayor or the Mayor’s designee about the recipient’s potential eligibility for Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI). If appropriate, the POWER recipient shall submit an application for Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI) benefits as part of the recipient’s self-sufficiency plan. The Mayor or the Mayor’s designee shall offer application and advocacy assistance.”.

B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee on Human Services recommends the following new subtitles to be added to the “Fiscal Year 2015 Budget Support Act of 2014”:

1. CCNV Feasibility and Assessment Study Act of 2014
2. End Youth Homelessness Amendment Act of 2014
3. Temporary Assistance for Needy Families Reduction Amendment Act of 2014
4. POWER Expansion Amendment Act of 2014
5. Food Stamp Expansion Amendment Act of 2014

1. COMMUNITY FOR CREATIVE NON-VIOLENCE SHELTER FEASIBILITY STUDY ACT OF 2014

a. Purpose, Effect, and Impact on Existing Law

This subtitle would establish a feasibility and assessment study of the residents at Community for Creative Non-Violence Shelter (CCNV) and connecting shelters.

b. Committee Reasoning

In 2013, Chairperson Graham introduced emergency and temporary legislation establishing the CCNV Task Force charged with submitting recommendations to the Council and Mayor regarding the improvement of the District’s physical facility and services to CCNV residents. The Task Force was also charged with exploring options for workforce development and transitional housing for homeless District residents.

After many meetings of the Task Force, at which important information was shared, the Committee has concluded that a more detailed, in-depth understanding of the housing and space needs for the existing populations at CCNV and connecting shelters is necessary. Additionally, analyzing the service-space needs of the on-site service providers is an important component of a careful planning process to address the needs of CCNV and connecting shelter residents. While the Task Force has begun this work, additional time and resources are needed to conduct a comprehensive assessment of the state of CCNV and connecting shelters. In order to meet this need, the Committee recommends the commission of a feasibility and assessment study.

c. Section-by-Section Analysis

Sec. xx1. Short title.

Sec. xx2. This section establishes a feasibility and assessment study of to determine the housing and space needs for the residents and service providers at CCNV and connecting shelters. This section also establishes the scope of the study and timeline.

d. Legislative Recommendations for Committee of the Whole

SUBTITLE X. CCNV Feasibility and Assessment Study

Sec. xx1. Short title.

This subtitle may be cited as the “CCNV Feasibility and Assessment Study Act of 2014”.

Sec. xx2. Feasibility and Assessment Study.

(a) The Department of Human Services shall commission a feasibility and assessment study to determine the housing and space needs for the residents and service providers within the building located at 425 2nd Street, N.W.

(b) The study shall be conducted by a policy research organization located in the District.

(c) In keeping with the recommendations of the CCNV Task Force, the study shall:

(1) Consider and address the existence of a need for new facilities to replace the existing building;

(2) Identify the service and support needs of current residents;

(3) Develop and design shelter for the newly homeless and housing options for current residents based on identified service needs of the population;

(4) Identify opportunities for funding for shelter for the newly homeless and housing options for current residents;

(5) Propose a timeline for development and provision of shelter for the newly homeless and housing options for current residents;

(6) Provide specific recommendations regarding shelter for the newly homeless and housing options for current residents; and

(7) Estimate capital and operational costs of completing the recommendations.

(d) The study shall be completed no later than 180 days from the date that the contract is awarded.

2. END YOUTH HOMELESSNESS AMENDMENT ACT OF 2014

a. Purpose, Effect, and Impact on Existing Law

In October 2013, the District of Columbia Alliance of Youth Advocates (DCAYA) released “A Bold Strategy to End Youth Homelessness in the District of Columbia,” which called on the District to make a new commitment to end youth homelessness. This plan, developed by several D.C. area nonprofits, provided the conceptual basis for Bill 20-735, the “End Youth Homelessness

Amendment Act of 2014” which was introduced by Chairperson Graham and Councilmembers Cheh and McDuffie.

This subtitle incorporates several provisions included in Bill 20-735. Specifically, the subtitle: (1) requires the development of a plan to coordinate and provide hypothermia shelter for all District residents, including unaccompanied minors; (2) describes how member agencies will coordinate to provide hypothermia shelter, identifying the specific sites that will be used as hypothermia shelters the establishment of one or more intake and drop-in centers for youth, minors, and youth-headed households through a grant to a community-based organization; (3) requires coordination between DHS and the ICH to conduct a youth census, separate from the annual Point-in-Time survey, to determine the needed scale and scope of a comprehensive program to end youth homelessness in the District; (4) funding to support a minimum of 45 additional shelter beds for homeless youth up to age 24 and additional transitional housing capacity for 105 youth ages 18-24 through 2-year grants to community organizations based in the District with expertise in systems of care for homeless youth.

b. Committee Reasoning

During the past winter, the District saw an unprecedented increase in the number of homeless families in need of emergency shelter. The Committee was especially concerned that nearly 50% of the families seeking shelter this winter were headed by youth under the age of 24. Additionally, during the hypothermia months of November 1, 2013 - February 21, 2014, at least one youth homeless provider reported the inability to assess the needs of over 80 youth who were turned away do to the lack of resources.

The subtitle ensures that there is a protocol in place the address the shelter needs of homeless youth in the annual Winter Plan. Additionally, it also requires the development a seamless and coordinated approach to the delivery of services for this population through the establishment of an intake center youth. The subtitle establishes a street outreach program and requires that a youth census be conducted. Finally, this subtitle addresses the need for adequate emergency shelter capacity and more transitional housing options for homeless youth. The Committee believes that without adequate shelter, housing and other support services specifically targeted to meet the needs of the homeless youth population, the District will continue to see a rise in homelessness overall.

c. Section-by-Section Analysis

Sec. xx1. Short title.

Sec. xx2. Subsection (a) requires the annual Winter Plan each year to explicitly consider the needs of unaccompanied minors.

Subsection (b) would require the Department of Human Services to establish a program of street outreach. This subsection also requires that a youth census be conduct to determine the scale and scope of a comprehensive program to end youth homelessness in the District and establish requirements regarding how the census is to be conducted.

Subsection (c) would require the issuance of a grant to a community-based organization to establish a drop-in center for youth, including minors and youth-headed families.

Subsection (d) would provide for 5 additional shelter beds for homeless youth up to age 24 and additional transitional housing capacity for 10 youth ages 18-24. This subsection would also provide for grants for youth homeless services and establish requirements that recipients of those grants must follow.

d. Legislative Recommendations for Committee of the Whole

SUBTITLE X. End Youth Homelessness

Sec. xx1. Short title.

This subtitle may be cited as the “End Youth Homelessness Amendment Act of 2014”.

Sec. xx2. The Homeless Services Reform Act of 2005, effective October 22, 2005 (D.C. Law 16-35; D.C. Official Code § 4-751.01 *et seq.*), is amended as follows:

(a) Section 5(b)(9) (D.C. Official Code § 4-752.02(b)(9)) is amended to read as follows:

“(9)(A) By September 1 of each year, develop a plan, consistent with the right of all District residents, including unaccompanied minors, who are homeless and cannot access other housing arrangements to shelter in severe weather conditions, describing how member agencies will coordinate to provide hypothermia shelter, identifying the specific sites that will be used as hypothermia shelters;”.

“(B) The plan shall include protocols on how to provide shelter services for unaccompanied minors.”.

(b) Section 7 (D.C. Official Code § 4-753.01) is amended by adding new subsections (h) and (i) to read as follows:

“(h) No later than 300 days after the effective date of the End Youth Homelessness Amendment Act of 2014, the Department of Human Services shall establish a program of street outreach to youth which shall be competitively granted.

“(i) No later than 180 days after the effective date of the End Youth Homelessness Amendment Act of 2014, and annually thereafter, the Department of Human Services , in coordination with the Interagency Council, shall conduct a youth census, separate from the annual Point-in-Time survey, to determine the needed scale and scope of a comprehensive program to end youth homelessness in the District. The youth census shall:

“(1) Count all children and youth under 18 years of age who are living apart from a parent or guardian, excluding those who are in the physical custody of the District, and all youth between the ages of 18 and 24 who are economically or emotionally detached from their families and lack an adequate or fixed residence, including children and youth who are unstably housed, living in doubled up circumstances, in transitional housing, in shelter, or on the street;

“(2) For each child or youth counted, record basic demographic information including age, race, and gender identification, the location where the child or youth stayed the night before the count, the child or youth’s education and employment status, and membership in pertinent subgroups based on sexual orientation, gender orientation, pregnancy or parenting status, or involvement in the foster care or juvenile or adult criminal justice systems;

“(3) Identify patterns in responses describing factors leading to homelessness;

“(4) Identify patterns in responses describing services used and gaps in service;

“(5) Be conducted over a period of at least one week, controlling for duplication by assigning each child or youth a unique identifier; and

“(6) Include multiple strategies and entry points to identify homeless children and youth.”.

(c) Section 8(c) (D.C. Official Code § 4-753.02(c)) is amended by adding a new paragraph (1C) to read as follows:

“(1C) No later than 180 days after the effective date of the End Youth Homelessness Amendment Act of 2014, the Mayor shall issue a grant to a community-based organization to establish one or more intake and drop-in center for youth, including minors and youth-headed families, for the purposes of:

“(A) Assessing the eligibility of youth for services within the Continuum of Care and making referrals, including to the Child and Family Services Agency as appropriate; provided, that homelessness alone is not a valid reason for an allegation of abuse or neglect;

“(B) Coordinating as necessary with the intake centers for families operated pursuant to paragraph (1) of this subsection;

“(C) Contacting the parent or guardian of an unaccompanied minor within 72 hours of the minor’s request for services within the Continuum of Care; and

“(D) Tracking outcomes, utilization rates, and turn-aways of youth across service providers.”.

(d) Section 28 (D.C. Official Code § 4-755.01) is amended by adding a new subsection (d) to read as follows:

“(d)(1) Notwithstanding subsections (a) and (b) of this section, the Mayor shall fund a minimum of 5 additional shelter beds for homeless youth up to age 24 and additional transitional housing capacity for 10 youth ages 18-24.

“(2) Homeless services for youth shall be provided through 2-year grants to eligible community organizations based in the District with expertise in systems of care for homeless youth.

“(3) Recipients of grants shall establish, maintain, or expand facilities through these grants that protect the safety of homeless youth through facilities that are specifically for homeless youth and separate from any existing homeless services for the general population.”.

3. TEMPORARY ASSISTANCE FOR NEEDY FAMILIES REDUCTION AMENDMENT ACT OF 2014

a. Purpose, Effect, and Impact on Existing Law

This subtitle will amend the District of Columbia Public Assistance Act of 1982, which requires that there be no 41.7% reduction in the Temporary Assistance for Needy Families (TANF) cash benefit for FY 2015. Further, the subtitle requires that no TANF benefits will be provided in FY 2016.

b. Committee Reasoning

The Committee has long expressed concerns about the scheduled reductions made to TANF customer benefits. The next scheduled reduction will impact approximately 6,637 families who have been on TANF longer than 60 months. The Committee believes that continued reductions will have an adverse impact on the well-being of the 11,799 children under the age of 13 in affected families, pushing them further into poverty. It is vitally important that TANF customers subject to this reduction are allowed additional time to access services and prepare for their eventual transition off TANF dependency.

c. Section-by-Section Analysis

Sec. xx1. Short title.

Sec. xx2. This section establishes the following time table for TANF cuts:

- (1) For fiscal year 2014, a reduction of 25% of the fiscal year 2013 amount;
- (2) For fiscal year 2015, no reduction of 41.7% of the fiscal year 2014 amount; and
- (3) For fiscal year 2016 and thereafter, no benefits shall be provided.

d. Legislative Recommendations for Committee of the Whole

SUBTITLE X. Temporary Assistance for Needy Families Reduction Amendment Act of 2014

Sec. xx1. Short title.

This subtitle may be cited as the “Temporary Assistance for Needy Families Time Delay Amendment Act”.

Sec. xx2. The Section 552 (c-3) of the District of Columbia Public Assistance Act of 1982, effective April 6, 1982 (D.C. Law 4-101; D.C. Official Code §4-205.52(c-3)), is amended to read as follows:

“(c-3) In addition to the reduction set forth in subsection (c-2) of this section, the following adjustments shall be made to the level of public assistance payment for assistance units subject to Section 511b:

- “(1) For fiscal year 2014, a reduction of 25% of the fiscal year 2013 amount;
- (2) For fiscal year 2015, no reduction of 41.7% of the fiscal year 2014 amount; and
- (3) For fiscal year 2016 and thereafter, no benefits shall be provided.”.

4. POWER EXPANSION AMENDMENT ACT OF 2014

a. Purpose, Effect, and Impact on Existing Law

The subtitle amends the D.C. Public Assistance Act of 1982 to ensure that for fiscal year 2015 a single custodial parent or caretaker with a child under 12 months old is eligible for the Program on Work Employment Responsibility (POWER) provided that no parent may remain eligible under this paragraph for more than 12 months.

b. Committee Reasoning

The Committee has advocated for the inclusion of this population in the expansion of the of POWER since Chairperson Graham first introduced legislation providing exemptions from the TANF time limit for specific categories of vulnerable families in 2012.

Zero-to-Three is a nationally recognized, non-partisan, research and policy organization, which studies and develops best practice and policy regarding children birth-to-three. In July of 2010, in anticipation of the TANF reauthorization, Zero-to-Three issued recommendations to the federal government on best practices in TANF policy related to children under 3 years old. Their number 2 recommendation of 7 recommendations was, “Require states to exempt single parents caring for a child under the age of 1 from TANF work requirements and time limits, and provide

incentives to promote better parenting skills and workforce preparation.” The Committee believes that investments in early childhood are the best interventions for reducing poverty.

c. Section-by-Section Analysis

Sec. xx1. Short title.

Sec. xx2. This section establishes a single custodial parent or caretaker with a child under 6 months old will be eligible for POWER benefits; provided, that no parent may remain eligible under this section for more than 12 months.

d. Legislative Recommendations for Committee of the Whole

SUBTITLE X. POWER Expansion Amendment Act of 2014

Sec xx1. Short title.

This subtitle may be cited as the “Temporary Assistance for Needy Families Time Delay Amendment Act”.

Sec xx2. Section 572a(a) of the District of Columbia Public Assistance Act of 1982, effective April 6, 1982 (D.C. Law 4-101; D.C. Official Code §4-205.72a(a)), is amended by striking subparagraph (4) and insert the following in its place:

“(4) A single custodial parent or caretaker with a child under 6 months old; provided, that no parent may remain eligible under this paragraph for more than 12 months.”

5. FOOD STAMP EXPANSION AMENDMENT ACT OF 2014

a. Purpose, Effect, and Impact on Existing Law

This subtitle amends the Food Stamp Expansion Act of 2009, by adding a new section to establish a locally funded minimum benefit. Under this subtitle, a family participating in the food stamp program whose federally funded household benefit is less than \$30 per month shall receive locally funded benefits to bring the household’s total benefit to \$30 per month.

b. Committee Reasoning

D.C. has one of the highest rates of poverty among seniors compared with the 50 states. More than 15,000 seniors, approximately 15% of the senior population in D.C., are living in poverty. Thousands more struggle to cover housing costs, medical care, and still pay for food on a meager income. With the expiration of the SNAP increase, all households saw a decrease in their SNAP benefits, and the minimum benefit decreased to \$15 a month. These SNAP cuts mean that the city and low-income families will lose \$15 million in SNAP benefits – cuts in food budgets that will send additional struggling individuals and families to already flooded social service

agencies and to faith-based emergency food providers. Investing in the health and wellness of these very vulnerable SNAP households is more important now than ever.

Every dollar of SNAP benefits generates about \$1.79 in the local economy. SNAP pumped \$246 million into the D.C. economy in 2012, resulting in an estimated \$440.3 million in economic activity in the region, benefitting the District's grocers and small businesses. By raising the minimum SNAP benefit to \$30 per month, many District seniors, who live on fixed incomes, will have the necessary resources to purchase healthy and nutritious foods.

c. Section-by-Section Analysis

SUBTITLE X. FOOD STAMP EXPANSION AMENDMENT ACT OF 2014

Sec. xx1. Short title.

Sec. xx2. This section establishes that a family whose federally funded household benefit is less than \$30 per month shall receive locally funded benefits to bring the household's total benefit to \$30 per month.

d. Legislative Recommendations for Committee of the Whole

SUBTITLE X. Food Stamp Expansion Amendment Act of 2014

Sec. xx1.

This subtitle shall be cited as "Food Stamp Expansion Amendment Act of 2014".

Sec. xx2.

The Food Stamp Expansion Act of 2009, effective March 3, 2010 (D.C. Law 18-111; D.C. Official Code §§ 4-261.01 *et seq.*), is amended by adding a new section 5084 to read as follows:

"Sec. 5084. Locally funded minimum benefit.

"A family participating in the food stamp program whose federally funded household benefit is less than \$30 per month shall receive locally funded benefits to bring the household's total benefit to \$30 per month."

V. COMMITTEE ACTION AND VOTE

On Thursday, May 15, 2014, at 10:00 a.m. in the Council Chamber, Room 500, of the John A. Wilson Building, the Committee on Human Services met to consider and vote on the Mayor's Fiscal Year 2015 Budget Request Act (BRA) for the agencies under its purview, the provisions of the Fiscal Year 2015 Budget Support Act (BSA) of 2014 referred to the Committee on Human Services, and the Committee's budget report. A quorum was present and consisted of Chairperson Graham and Councilmembers Marion Barry, Anita Bonds, Kenyon McDuffie, and Tommy Wells.

The Committee's approach in its markup was to consider all of the Committee's recommendations with respect to the 2015 Budget Request Act of 2014. All of those provisions were voted upon *en bloc*, including the operating and capital budgets for each agency. The proposed and new Budget Support Act Subtitles were addressed separately.

MAYOR'S PROPOSED FISCAL YEAR 2015 BUDGET REQUEST ACT

Chairperson Graham reviewed each of the BRA recommendations in the draft Committee report, including the proposed operating budgets and proposed capital budgets. He then opened the floor for discussion.

Committee Discussion of Proposed BRA Recommendations

Councilmember Barry spoke about the extensive barriers faced by TANF recipients in trying to achieve self-sufficiency and indicated his strong support for the proposed BRA provision to fund the proposed TANF provisions. He also spoke about the challenges of youth who have been raised in poverty.

Councilmember Barry moved an amendment to transfer \$3.5 million from the Youth and Family Programs line item in the DYRS budget to DHS to fund the Committee's proposed BSA provisions to address youth homelessness. Chairperson Graham stated that he was willing to accept the amendment provisionally, if the transfer of the proposed funds could be certified by the OCFO and after consultation with the Council's Budget Office.

Councilmember McDuffie asked the Budget Director to provide a sense of the likelihood that \$3.5 million from DYRS could be certified. The Budget Director stated that there was approximately \$92 million allocated to the Youth and Family programs line in the DYRS budget, and that a close look would need to be taken to see what specific programs this money could be taken from. She further indicated that for FY 2014 DYRS was on track for spending their entire Youth and Family program budget, which suggests there is not much cushion in the budget.

Councilmember Wells commented on his concern that the funds that would be taken from DYRS are funds budgeted to serve the exact same youth population as would be served by homeless youth initiatives at DHS. He stated that cuts in the budgets of any of the Lead Agencies

at DYRS could actually result in an increase in homeless youth. He agreed that a close look at what programs would be cut to achieve this transfer, is necessary.

Councilmember Barry stated that the proposed \$3.5 million cut did not necessarily need to come from the Youth and Family programs line, but that given the dramatic decrease in numbers of youth committed to DYRS, coupled with the fact that the DYRS budget has not diminished accordingly, he felt there must be money that could reasonably be moved out of DYRS. He agreed with Councilmember Wells that it is essential that there be a careful review to determine where the money should come from. Councilmember Wells also noted that the Committee was proposing that \$3 million be taken out of the DYRS budget in addition to the \$3.5 million proposed to be moved out of DYRS by Councilmember Barry's amendment. Chairperson Graham recognized this and indicated that the transfer of the \$3 million referenced in the Committee report is also pending certification.

Councilmember Wells stated that his preference was that the Committee not vote before the questions about the DYRS programs had been answered and the certification provided.

Chairperson Graham provided the following background. In FY 2012 there were 836 youth connected to DYRS, in FY 2013 the number had dropped to 602, and in 2014 to-date, the number is down to 550. He stated that this dramatic decrease in the DYRS population should create an opportunity to decrease the DYRS budget but that he also felt strongly that there are programs at DYRS that should not be touched, such as the new substance abuse program at DRYS. He stated that he felt the appropriate action was to vote on the amendment, provisionally. If the amendment passed; it would only be adopted if the OCFO could certify the availability of funds.

Councilmember Bonds concurred that the decrease in the DYRS population is a strong indicator that the overall agency budget should decrease, but with the caveat that it is possible that the DYRS budget is now being spent to bring youth out of confinement and into special programs in the community. She stated that the decrease in population committed to DYRS creates an important opportunity for additional close review of the DYRS budget.

Councilmember McDuffie emphasized that any cuts to the DYRS budget must not jeopardize DYRS's compliance with the *Jerry M.* court orders. Councilmember McDuffie stated that he preferred that the Committee not vote on the amendment prior to certification by the OCFO of the availability of funds.

Chairperson Graham called for a vote on the amendment which passed unanimously, subject to certification by the OCFO.

Before voting on the BRA provisions as a whole, Councilmembers Wells, McDuffie and Bonds commended Chairperson Graham's hard work and his compassion in his leadership of the Committee on Human Services. Their comments recognized the fact that the Human Services budget addresses critical human needs and that the review and decision-making regarding the Human Services budget requires tremendous effort and care. Councilmember Wells said that he considers the Chairmanship of the Human Services Committee the hardest job on the Council. He

also noted marked improvements for youth and appreciated the Chairperson's work in achieving those results.

Councilmember Barry commented on the need for the councilmembers to be a voice for those who have no voice and who face poverty and recognized the vision of Chairperson Graham in leading the Committee with a commitment to bring people out of poverty.

Chairperson Graham commended the advocates and his staff for their work.

Chairperson Graham moved for **approval**, *en bloc*, of the Committee's recommendations to the Mayor's proposed Fiscal Year 2015 Budget Request Act with leave for staff to make technical and conforming changes to reflect the Committee's actions. The following budgets were voted upon:

1. Department of Human Services Operating Budget, Fiscal Year 2015
2. Child and Family Services Agency Operating Budget, Fiscal Year 2015
3. Department of Youth Rehabilitation Services Operating Budget, Fiscal Year 2015
4. Department of Disability Services Operating Budget, Fiscal Year 2015
5. Office of Disability Rights Operating Budget, Fiscal Year 2015
6. Children and Youth Investment Trust Collaborative Operating Budget, Fiscal Year 2015
7. Department of Human Services, Capital Budget, Fiscal Year 2015

The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells

Members opposed: none

Members voting present: none

Members absent: none

The FY 2015 operating budgets for the Department of Human Services, the Child and Family Services Agency, the Department of Youth Rehabilitation Services, the Department of Disability Services, the Office of Disability Rights, the Children Youth Investment Trust Collaborative, and the capital budget for the Department of Human Services are approved by a vote of 5-0.

The Committee's Fiscal Year 2015 Budget Request Act recommendations are approved by a unanimous vote of the Committee.

RECOMMENDATIONS ON PROPOSED BUDGET SUPPORT ACT SUBTITLES
AND
RECOMMENDATION FOR NEW BUDGET SUPPORT ACT SUBTITLES

Chairperson Graham began the discussion of the proposed BSA language by speaking about the conditions at DC General and talking about his commitment to close DC General because of the extremely poor conditions there, especially for children. He spoke of his commitment to take this action but to ensure that a plan for where the families will go is in place when DC General closes. He referenced the Mayor's ambitious plan to move 500 families out of hotels and out of DC General by July 15, 2014, and stated his strong support of the plan. He stated that he decided not to recommend BSA language requiring the closure of DC General. Rather, he indicated a plan to introduce a separate bill on this matter in order to give the families at DC General a full opportunity to be heard and included in any planning process. He also spoke of his similar commitment to move people out of CCNV to appropriate housing. The Chairperson then began discussion of the BSA Subtitles.

Title II, Subtitle I. Local Rent Supplement Sustainment

The Mayor's proposed amendment would remove priority classification and allow DHS full discretion in determining the system for filling new and vacated Local Rent Supplement Program vouchers. Chairperson Graham indicated that in the circulated draft of the committee report, the Committee initially supported this subtitle. He stated, however, that based on concerns with the proposed language and time needed to address these concerns, the Committee was recommending the disapproval of the subtitle.

Chairperson Graham moved for **disapproval** of the Mayor's proposed BSA subtitle, Title II, Subtitle I. Local Rent Supplement Sustainment.

The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells
Members opposed: none
Members voting present: none
Members absent: none

Local Rent Supplement Sustainment Amendment Act of 2014 is disapproved by a vote of 5-0.

The Chairperson went on to describe all eight BSA subtitles, including the three BSA subtitles proposed by the Mayor with modifications, and the Committee's additional recommended five subtitles. Each one is reflected in the Committee Report and each is listed below.

Mayor's proposed BSA subtitles:

1. Title V. Subtitle A. Developmental Disability Service Management Reform
2. Title V. Subtitle F. LIHEAP Heat and Eat Eligibility Amendment
3. Title V. Subtitle H. Temporary Assistance for Needy Families Cost of Living Adjustment

The Chairperson then described the Committee's recommendations for five new BSA subtitles which are listed below. He reiterated that Councilmember Barry's Amendment will, if availability of funds is certified, fund part of the End Youth Homelessness Amendment Act of 2014, below.

Committee Recommendations for new BSA subtitles:

1. CCNV Shelter Feasibility and Assessment Study Act of 2014
2. End Youth Homelessness Amendment Act of 2014
3. Temporary Assistance for Needy Families Reduction Amendment Act of 2014
4. POWER Expansion Amendment Act of 2014
5. Food Stamp Expansion Amendment Act of 2014

CCNV Feasibility and Assessment Study Act of 2014

Chairperson Graham spoke about the legislation he introduced, which was unanimously passed by the Council establishing the CCNV Task Force. He explained that the Task Force was charged with developing and submitting recommendations to the Council and Mayor regarding the improvement of the District's physical facility and services to CCNV residents. He expressed the need for a more in-depth, detailed understanding of the housing and space needs for the existing populations at CCNV and the service and space needs of the on-site service providers. This data will build on the findings of the Task Force. By commissioning a feasibility and assessment study, which is the purpose of this Subtitle, the government and stakeholders will get the necessary detailed projections about needs and associated costs to effectuate the recommendations made by the CCNV Task Force.

End Youth Homelessness Amendment Act of 2014

Chairperson Graham highlighted changes in the "End Youth Homelessness Amendment Act of 2014" from what was circulated in the draft Committee report. He noted that language which would give unaccompanied minors the right to shelter was stricken. He highlighted the new language that was added to require the District's Winter Plans, developed by the ICH, to include a protocol that would include the shelter needs of unaccompanied homeless minors. He noted that the Committee has identified \$1million to support some of the provisions of this Subtitle and that these funds have been certified. The Chairperson noted again that Councilmember Barry's amendment added an additional \$3.5 million dollars to fund this Subtitle, provided the funds can be certified.

Temporary Assistance for Needy Families Reduction Amendment Act of 2014

The Chairperson spoke about the TANF Reduction Amendment Act of 2014 and indicated that the Committee has certified the funds necessary to eliminate the FY 2015 TANF benefit reduction. Funding was identified by shifting resources from the TANF Employment Program. He spoke about the harm that would be done to the over 11,000 children that would be subject to the October 1, 2014 scheduled reduction. He also spoke of the Committee's support for the TANF Employment Program, but indicated that there are significant problems with the program. The outcomes measured in the TANF employment programs raise questions as to how well the vendors are connecting people with employment and provide justification for cutting back on these programs at this time, in favor of avoiding the planned TANF benefit reduction.

POWER Expansion Amendment Act of 2014

Chairperson Graham spoke of the POWER Expansion Amendment Act of 2014, citing the policy recommendation of the research and policy organization, Zero to Three that supports exempting single parents of a child under 12 months, from TANF time limits. He noted that there is certification for \$2.6 million for this exemption in FY 2015 only but hopes the funding can be found for future years. He stated that the Committee is exploring with the Budget Office and with the OCFO, whether limiting the exemption to single parents with a baby under the age of 6 months, or under the age of 9 months would decrease the cost sufficiently to support the continuation of the exemption in the out-years.

Food Stamp Expansion Amendment Act of 2014

Finally, Chairperson Graham spoke about the SNAP Program. Currently many people on the SNAP benefit get a benefit of less than \$30 per month. This BSA language will bring those receiving a benefit of under \$30 to a higher benefit level. The funding is recurring, though the details of what the increased benefit level would be are still being worked out.

Councilmember Barry spoke to the increasing challenges for the poorest residents of the District and of his support for these measures.

The Chairperson then moved for approval of all eight measures with leave for staff to make technical and conforming changes. The remaining eight measures were voted on, *en bloc* and unanimously approved.

The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells

Members opposed: none

Members voting present: none

Members absent: none

Developmental Disability Service Management Reform Amendment Act of 2014 is approved by a vote of 5-0.

LIHEAP Heat and Eat Eligibility Amendment Amendments Act of 2014 is approved by a vote of 5-0.

Temporary Assistance for Needy Families Cost of Living Amendment Act of 2014 is approved by a vote of 5-0.

CCNV Feasibility and Assessment Study Act of 2014 is approved by a vote of 5-0.

End Youth Homelessness Amendment Act of 2014 is approved by a vote of 5-0.

Temporary Assistance for Needy Families Reduction Amendment Act of 2014 approved by a vote of 5-0.

POWER Expansion Amendment Act of 2014 approved by a vote of 5-0.

Food Stamp Expansion Amendment Act of 2014 approved by a vote of 5-0.

COMMITTEE ON HUMAN SERVICES' FISCAL YEAR 2015 BUDGET REPORT

Chairperson Graham moved for approval of the Committee on Human Services' FY 2015 Budget Report, with leave for staff to make technical and conforming changes to reflect the Committee's actions.

The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells

Members opposed: none

Members voting present: none

Members absent: none

The Committee on Human Services' FY 2015 Budget Report is approved by a vote of 5-0.

Chairperson Graham adjourned the meeting at 12:10 p.m.

VI. ATTACHMENTS

- A. April 11, 2014 FY 2015 DDS Budget Oversight Hearing Witness List
- B. April 14, 2014 FY 2015 CFSA Budget Oversight Hearing Witness List
- C. April 30, 2014 FY 2015 DHS Budget Oversight Hearing Witness List
- D. May 2, 2014 FY 2015 ODR Budget Oversight Hearing Witness List
- E. May 2, 2014 FY 2015 DYRS Budget Oversight Hearing Witness List
- F. May 5, 2014 FY 2015 CYITC Budget Oversight Hearing Witness List
- G. May 7, 2014 FY 2015 DHS Budget Oversight Hearing Continuation Witness List