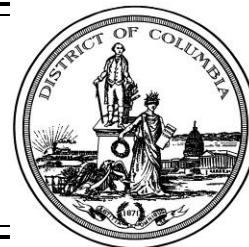

COMMITTEE ON HUMAN SERVICES

**BRIANNE K. NADEAU, CHAIRPERSON
FISCAL YEAR 2018 COMMITTEE BUDGET REPORT**



TO: Members of the Council of the District of Columbia

FROM: Councilmember Brianne K. Nadeau
Chairperson, Committee on Human Services

DATE: May 17, 2017

SUBJECT: Report and Recommendations of the Committee on Human Services on the Fiscal Year 2018 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) 2018 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 2018 Budget Support Act of 2017, as proposed by the Mayor.

TABLE OF CONTENTS

I. SUMMARY

A.	Fiscal Year 2018 Agency Operating Budget Summary Table.....	3
B.	Fiscal Year 2018 Agency Full-Time Equivalent Table	5
C.	Fiscal Year 2018 Agency Operating Budget Table by CSG	6
D.	Fiscal Year 2018 Agency Operating Budget Table by Program	11
E.	Fiscal Year 2018 Agency Capital Budget Summary Table	13
F.	Summary of Committee Budget Recommendations.....	14

II. AGENCY FISCAL YEAR 2018 BUDGET RECOMMENDATIONS

A.	Introduction	22
B.	Child and Family Services Agency (RL0).....	23
C.	Department on Disability Services (JM0).....	31
D.	Department of Human Services (JA0).....	37
E.	Department of Youth Rehabilitation Services (JZ0)	53
F.	Office of Disability Rights (JR0).....	64

III. FY2018 BUDGET REQUEST ACT RECOMMENDATIONS.....67

IV.	FY2018 BUDGET SUPPORT ACT RECOMMENDATIONS	68
	Recommendations on Budget Support Act Subtitles Proposed by the Mayor	
1.	Title IV, Subtitle B. Child and Youth, Safety and Health Omnibus Amendment.....	68
2.	Title V, Subtitle A. TANF Child Benefit Protection Amendment	71
3.	Title V, Subtitle G. CFSA Reporting Requirements Amendment.....	77
4.	Title VI, Subtitle C. LIHEAP Heat and Eat Initiative	80
V.	COMMITTEE ACTION AND VOTE.....	82
VI.	ATTACHMENTS	84
A.	April 25, 2017 FY2018 Budget Oversight Hearing Witness List and Testimony	
B.	April 27, 2017 FY2018 Budget Oversight Hearing Witness List and Testimony	
C.	May 3, 2017 FY2018 Budget Oversight Hearing Witness List and Testimony	
D.	May 9, 2017 FY2018 Budget Oversight Hearing Witness List and Testimony	

I. SUMMARY

A. FISCAL YEAR 2018 AGENCY OPERATING BUDGET SUMMARY TABLE (DOLLARS IN THOUSANDS)

AGENCY	FUND	FY16 ACTUALS	FY17 APPROVED	FY18 PROPOSED	VARIANCE	FY18 COMMITTEE REVISED
<i>Child and Family Services Agency</i>	FEDERAL GRANT FUND	\$59,716,232	\$63,778,428	\$65,382,575	\$0	\$65,382,575
	LOCAL FUND	155,353,034	166,553,240	158,623,209	112,237	158,735,446
	OPERATING INTRA-DISTRICT FUNDS	2,163,031	1,057,677	1,459,168	0	1,459,168
	PRIVATE DONATIONS	29,573	20,977	20,977	0	20,977
	PRIVATE GRANT FUND	0	19,500	0	0	0
	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	1,200,000	1,200,000	1,000,000	0	1,223,153
	Total Fund		218,461,870	232,629,822	226,485,929	112,237
<i>Department of Human Services</i>	FEDERAL GRANT FUND	166,544,361	172,627,662	156,422,234	0	156,422,234
	FEDERAL MEDICAID PAYMENTS	31,107,256	26,806,652	31,249,562	0	31,249,562
	FEDERAL PAYMENTS	0	0	0	0	0
	LOCAL FUND	268,511,402	298,901,140	367,577,893	2,571,368	370,149,261
	OPERATING INTRA-DISTRICT FUNDS	7,628,554	2,851,899	2,866,896	0	2,866,896
	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	867,000	2,475,000	1,800,000	0	2,304,000
	Total Fund		474,658,573	503,662,353	559,916,585	2,571,368
<i>Department of Youth Rehabilitation Services</i>	LOCAL FUND	98,822,524	101,528,794	97,505,272	(414,870)	97,090,402
	OPERATING INTRA-DISTRICT FUNDS	434,627	344,000	344,000	0	344,000
	Total Fund		99,257,151	101,872,794	97,849,272	(414,870)
	FEDERAL GRANT FUND	28,192,304	31,640,389	32,921,399	0	32,921,399

<i>Department on Disability Services</i>	FEDERAL MEDICAID PAYMENTS	10,118,349	9,005,813	10,810,294	0	10,810,294
	LOCAL FUND	113,828,914	118,738,285	117,377,548	(1,010,752)	116,366,796
	OPERATING INTRA-DISTRICT FUNDS	49,677	49,677	49,677	0	49,677
	PRIVATE GRANT FUND	10,000	10,000	0	0	0
	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6,617,329	7,163,257	7,763,257	0	7,763,257
	Total Fund	158,816,573	166,607,421	168,922,175	(1,010,752)	167,911,423
<i>Office of Disability Rights</i>	FEDERAL GRANT FUND	518,112	522,173	627,967		627,967
	LOCAL FUND	983,308	1,103,158	1,106,023	(1,000)	1,105,023
	OPERATING INTRA-DISTRICT FUNDS	303,180	144,524	292,633		292,633
	Total Fund	1,804,600	1,769,855	2,026,623	(1,000)	2,025,623

B. FISCAL YEAR 2018 AGENCY FULL-TIME EQUIVALENT TABLE

<i>AGENCY</i>	<i>FUND</i>	<i>FY17 FTE</i>	<i>FY18 PROPOSED FTE</i>	<i>VARIANCE</i>	<i>FY18 COMMITTEE REVISED</i>
<i>Child and Family Services Agency</i>	FEDERAL GRANT FUND	153.00	156.00	0	156.00
	LOCAL FUND	672.00	669.00	-5.00	664.00
	Total Fund	825.00	825.00	-5.00	820.00
<i>Department of Human Services</i>	FEDERAL GRANT FUND	368.33	400.81	0	400.81
	FEDERAL MEDICAID PAYMENTS	172.96	211.31	0	211.31
	LOCAL FUND	599.53	635.36	-32.00	603.36
	OPERATING INTRA- DISTRICT FUNDS	21.00	21.00	0	21.00
	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	13.00	2.00	0	2.00
	Total Fund	1,174.82	1,270.48	-32.00	1,238.48
<i>Department of Youth Rehabilitation Services</i>	LOCAL FUND	554.50	553.50	-5.00	548.50
	Total Fund	554.50	553.50	-5.00	548.50
<i>Department on Disability Services</i>	FEDERAL GRANT FUND	195.90	199.40	0	199.40
	FEDERAL MEDICAID PAYMENTS	33.00	35.50	0	35.50
	LOCAL FUND	206.10	199.10	-2.00	197.10
	Total Fund	435.00	434.00	-2.00	432.00
<i>Office of Disability Rights</i>	FEDERAL GRANT FUND	3.00	3.00	0	3.00
	LOCAL FUND	8.00	9.00	0	9.00
	Total Fund	11.00	12.00	0.00	12.00

**C. FISCAL YEAR 2017 AGENCY OPERATING BUDGET TABLE
BY COMPTROLLER SOURCE GROUP (DOLLARS IN THOUSANDS)**

<i>AGENCY</i>	<i>CSG</i>	<i>FY17 APPROVED BUDGET</i>	<i>FY18 PROPOSED BUDGET</i>	<i>VARIANCE</i>	<i>FY18 COMMITTEE REVISED</i>
<i>Child and Family Services Agency</i>	11 REGULAR PAY - CONT FULL TIME	63,080,108	65,470,017	(323,534)	65,146,483
	12 REGULAR PAY - OTHER	779,903	1,029,250	0	1,029,250
	13 ADDITIONAL GROSS PAY	1,355,422	1,355,422	0	1,355,422
	14 FRINGE BENEFITS - CURR PERSONNEL	16,464,101	16,086,539	(78,295)	16,008,244
	15 OVERTIME PAY	780,377	1,145,564	0	1,145,564
	20 SUPPLIES AND MATERIALS	46,556	323,541	0	323,541
	30 ENERGY, COMM. AND BLDG RENTALS	761,990	624,013	0	624,013
	31 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	854,604	1,000,836	0	1,000,836
	32 RENTALS - LAND AND STRUCTURES	6,893,870	6,805,313	(280,230)	6,525,083
	33 JANITORIAL SERVICES	150,264	150,264	(89,623)	60,641
	34 SECURITY SERVICES	2,299,588	1,298,236	0	1,298,236
	35 OCCUPANCY FIXED COSTS	1,072,943	372,089	0	372,089
	40 OTHER SERVICES AND CHARGES	1,711,120	3,849,950	(111,081)	3,738,869
	41 CONTRACTUAL SERVICES - OTHER	7,234,168	9,462,128	0	9,462,128
	50 SUBSIDIES AND TRANSFERS	117,460,433	116,476,089	995,000	117,471,089
	70 EQUIPMENT & EQUIPMENT RENTAL	836,134	1,036,679	0	1,036,679
	Total Fund		221,781,580	226,485,929	112,237

<i>AGENCY</i>	<i>CSG</i>	<i>FY17 APPROVED BUDGET</i>	<i>FY18 PROPOSED BUDGET</i>	<i>VARIANCE</i>	<i>FY18 COMMITTEE REVISED</i>
<i>Department of Human Services</i>	11 REGULAR PAY - CONT FULL TIME	54,502,715	65,715,816	(1,791,859)	63,923,957
	12 REGULAR PAY - OTHER	16,881,761	23,016,555	(658,953)	22,357,602
	13 ADDITIONAL GROSS PAY	22,126	12,843	0	12,843
	14 FRINGE BENEFITS - CURR PERSONNEL	20,003,784	22,627,732	(625,088)	22,002,644
	15 OVERTIME PAY	90,000	98,994	0	98,994
	20 SUPPLIES AND MATERIALS	599,849	732,498	(33,648)	698,850
	30 ENERGY, COMM. AND BLDG RENTALS	1,554,312	2,780,292	(548,977)	2,231,315
	31 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1,581,492	1,553,297	(102,231)	1,451,066
	32 RENTALS - LAND AND STRUCTURES	20,118,618	24,448,625	(345,296)	24,103,329
	34 SECURITY SERVICES	2,782,776	4,689,512	(991,736)	3,697,776
	35 OCCUPANCY FIXED COSTS	259,386	3,690,053	(1,306,553)	2,383,500
	40 OTHER SERVICES AND CHARGES	8,653,247	12,665,215	(231,756)	12,433,459
	41 CONTRACTUAL SERVICES - OTHER	19,242,103	22,615,334	(40,000)	22,575,334
	50 SUBSIDIES AND TRANSFERS	228,371,476	369,221,085	9,246,464	378,467,550
	70 EQUIPMENT & EQUIPMENT RENTAL	5,680,490	6,048,733	1,000	6,049,733
	Total Fund	380,344,134	559,916,585	2,571,368	562,487,953

AGENCY	CSG	FY17 APPROVED BUDGET	FY18 PROPOSED BUDGET	VARIANCE	FY18 COMMITTEE REVISED
Department of Youth Rehabilitation Services	11 REGULAR PAY - CONT FULL TIME	33,024,998	34,430,735	(329,479)	34,101,256
	12 REGULAR PAY - OTHER	3,871,228	3,289,542	(59,128)	3,230,414
	13 ADDITIONAL GROSS PAY	2,303,006	2,331,225	0	2,331,225
	14 FRINGE BENEFITS - CURR PERSONNEL	10,718,628	10,460,283	(107,645)	10,352,638
	15 OVERTIME PAY	2,700,000	3,710,291	0	3,710,291
	20 SUPPLIES AND MATERIALS	615,500	747,045	0	747,045
	40 OTHER SERVICES AND CHARGES	3,861,762	3,336,620	(50,000)	3,286,620
	41 CONTRACTUAL SERVICES - OTHER	2,553,252	2,506,096	0	2,506,096
	50 SUBSIDIES AND TRANSFERS	40,730,252	36,460,409	131,382	36,591,791
	70 EQUIPMENT & EQUIPMENT RENTAL	503,525	577,025	0	577,025
	Total Fund	100,882,152	97,849,272	(414,870)	97,434,402

<i>AGENCY</i>	<i>CSG</i>	<i>FY17 APPROVED BUDGET</i>	<i>FY18 PROPOSED BUDGET</i>	<i>VARIANCE</i>	<i>FY18 COMMITTEE REVISED</i>
<i>Department on Disability Services</i>	11 REGULAR PAY - CONT FULL TIME	32,121,258	33,633,753	(118,332)	33,515,421
	12 REGULAR PAY - OTHER	1,041,499	773,592	0	773,592
	14 FRINGE BENEFITS - CURR PERSONNEL	8,221,607	8,051,319	(27,689)	8,023,630
	15 OVERTIME PAY	115,100	120,100	0	120,100
	20 SUPPLIES AND MATERIALS	175,034	175,034		175,034
	31 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	500,966	405,578	(60,630)	344,948
	32 RENTALS - LAND AND STRUCTURES	6,072,483	5,264,068	(556,974)	4,707,094
	34 SECURITY SERVICES	262,989	295,274	(3,645)	291,629
	35 OCCUPANCY FIXED COSTS	0	24,924	0	24,924
	40 OTHER SERVICES AND CHARGES	4,753,476	4,897,652	(24,187)	4,873,465
	41 CONTRACTUAL SERVICES - OTHER	2,510,981	2,661,745		2,661,745
	50 SUBSIDIES AND TRANSFERS	107,076,828	112,335,195	(219,295)	112,115,900
	70 EQUIPMENT & EQUIPMENT RENTAL	280,720	283,940	0	283,940
	Total Fund	163,132,942	168,922,175	(1,010,752)	167,911,423

<i>AGENCY</i>	<i>CSG</i>	<i>FY17 APPROVED BUDGET</i>	<i>FY18 PROPOSED BUDGET</i>	<i>VARIANCE</i>	<i>FY18 COMMITTEE REVISED</i>
<i>Office of Disability Rights</i>	11 REGULAR PAY - CONT FULL TIME	1,047,541	1,033,418	0	1,033,418
	12 REGULAR PAY - OTHER	0	48,755	0	48,755
	14 FRINGE BENEFITS - CURR PERSONNEL	230,459	235,914	0	235,914
	20 SUPPLIES AND MATERIALS	6,500	11,250	0	11,250
	31 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	8,028	0	8,028
	40 OTHER SERVICES AND CHARGES	267,842	385,906	(1,000)	384,906
	41 CONTRACTUAL SERVICES - OTHER	196,973	290,513		290,513
	70 EQUIPMENT & EQUIPMENT RENTAL	15,339	12,839		12,839
	Total Fund	1,764,655	2,026,623	(1,000)	2,025,623

D. FISCAL YEAR 2017 AGENCY OPERATING BUDGET TABLE BY PROGRAM (DOLLARS IN THOUSANDS)

AGENCY	PROGRAM	FY17 APPROVED	FY18 PROPOSED	VARIANCE	FY18 COMMITTEE REVISED
<i>Child and Family Services Agency</i>	1000 AGENCY MANAGEMENT	30,952,082	34,942,188	(650,803)	34,291,385
	100F AGENCY FINANCIAL OPERATIONS	2,624,090	2,736,655	(194,219)	2,542,436
	2000 AGENCY PROGRAMS	82,055,384	80,959,796	(42,741)	80,917,055
	3000 COMMUNITY SERVICES	20,052,480	23,349,032	250,000	23,599,032
	4000 ADOPTION AND GUARDIAN SUBSIDY PROGRAM	37,256,103	36,405,680	0	36,405,680
	6000 POLICY AND PLANNING	5,983,583	6,829,931	0	6,829,931
	7000 CLINICAL PRACTICE	11,077,052	10,916,122	250,000	11,166,122
	8000 COMMUNITY PARTNERSHIPS	31,780,807	30,346,525	500,000	30,846,525
	Fund Total	221,781,580	226,485,929	112,237	226,598,166
<i>Department of Human Services</i>	1000 AGENCY MANAGEMENT	48,220,332	58,482,269	(1,352,916)	57,129,353
	100F AGENCY FINANCIAL OPERATIONS	4,389,051	4,402,661	(128,482)	4,274,179
	2000 ECONOMIC SECURITY ADMINISTRATION	236,764,107	236,976,443	404,300	237,380,743
	5000 FAMILY SERVICES	90,970,644	260,055,211	3,648,466	263,703,677
	Fund Total	380,344,134	559,916,585	2,571,368	562,487,953
<i>Department of Youth Rehabilitation Services</i>	1000 AGENCY MANAGEMENT	12,663,662	12,911,750	(139,831)	12,771,919
	100F AGENCY FINANCIAL OPERATIONS	626,600	582,165	0	582,165
	7000 OFFICE OF THE DIRECTOR	3,566,032	3,479,074	0	3,479,074
	9000 YOUTH AND FAMILY PROGRAMS	84,025,858	80,876,284	(275,039)	80,601,245
	Fund Total	100,882,152	97,849,272	(414,870)	97,434,402
<i>Department on Disability Services</i>	1000 AGENCY MANAGEMENT	14,261,559	13,955,107	(590,525)	13,364,583
	100F AGENCY FINANCIAL OPERATIONS PROGRAM	1,798,723	1,792,447	0	1,792,447

	6000 DEVELOPMENTAL DISABILITIES ADMIN	115,011,076	118,297,322	(416,582)	117,880,740
	7000 REHABILITATION SERVICES	22,388,639	22,824,454	(3,645)	22,820,809
	8000 DISABILITY DETERMINATION DIVISION	9,672,945	12,052,845	0	12,052,845
	Fund Total	163,132,942	168,922,175	(1,010,752)	167,911,423
<i>Office of Disability Rights</i>	1000 AGENCY MANAGEMENT	397,312	418,916	0	418,916
	2000 DISABILITY RIGHTS	1,367,343	1,607,707	(1,000)	1,606,707
	Fund Total	1,764,655	2,026,623	(1,000)	2,025,623

**E. FISCAL YEAR 2018 AGENCY CAPITAL BUDGET SUMMARY
TABLE (DOLLARS IN THOUSANDS)**

Mayor's Proposed Fiscal Year 2018-2023 Capital Budget by Agency								
AGENCY NAME	CODE	FY18	FY19	FY20	FY21	FY22	FY23	6-YEAR
Child and Family Services Agency	RL0	0	0	0	0	0	0	0
Department of Human Services	JA0	27,950,000	14,650,000	7,500,000	0	0	0	50,100,000
Department of Youth Rehabilitation Services	JZ0	0	0	0	0	0	0	0
Department on Disability Services	JM0	0	0	0	0	0	0	0
Office of Disability Rights	JR0	0	0	0	0	0	0	0
Total		27,950,000	14,650,000	7,500,000	0	0	0	50,100,000

Committee's Proposed Fiscal Year 2018-2023 Capital Budget by Agency								
AGENCY NAME	CODE	FY18	FY19	FY20	FY21	FY22	FY23	6-YEAR
Child and Family Services Agency	RL0	0	0	0	0	0	0	0
Department of Human Services	JA0	27,950,000	14,650,000	7,500,000	0	0	0	50,100,000
Department of Youth Rehabilitation Services	JZ0	0	0	0	0	0	0	0
Department on Disability Services	JM0	0	0	0	0	0	0	0
Office of Disability Rights	JR0	0	0	0	0	0	0	0
Total		27,950,000	14,650,000	7,500,000	0	0	0	50,100,000

F. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

CHILD AND FAMILY SERVICES AGENCY

Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY2018 operating budget for the Child and Family Services Agency with the following changes:

Local Funds

1. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) FTE Authority in Program 1000 (Agency Management), Activity 1090 (Performance Management Supervision) by \$132,745 and 1 FTE
2. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) in Program 100F (Agency Financial Operations), Activity 120F (Accounting Operations) by \$156,376 and 3 FTEs
3. *Reduce* CSG 11 (Regular Pay - Continuing Full Time) in Program 2000 (Agency Programs), Activity 2030 (Teen Services Activity) by \$34,413 and 1 FTE
4. *Reduce* CSG 14 (Fringe Benefits-Current Personnel) in Program 1000 (Agency Management), Activity 1090 (Performance Management Supervision) by \$32,124
5. *Reduce* CSG 14 (Fringe Benefits-Current Personnel) in Program 100F (Agency Financial Operations), Activity 120F (Accounting Operations) by \$37,843
6. *Reduce* CSG 14 (Fringe Benefits-Current Personnel) in Program 2000 (Agency Programs), Activity 2030 (Teen Services Activity) by \$8,328
7. *Reduce* CSG 32 (Rentals – Land and Structures) in Program 1000 (Agency Management), Activity 1030 (Property Management Activity) by \$280,230
8. *Reduce* CSG 33 (Janitorial Services) in Program 1000 (Agency Management), Activity 1030 (Property Management Activity) by \$89,623
9. *Reduce* CSG 40 (Other Services and Charges) in Program 1000 (Agency Management), Activity 1070 (Fleet Management Activity) by \$111,081
10. *Reduce* CSG 50 (Subsidies and Transfers) in program 1000 (Agency Management), Activity 1090 (Performance Management Activity) by \$5,000

11. *Increase* CSG 50 (Subsidies and Transfers) by \$1,000,000 and by program as follows:
 - a. In Program 3000 (Community Services), Activity 3087 (Child Protective Services-Investigations), *increase* CSG 50 by \$250,000; to increase funds for Safe Shores – The DC Children’s Advocacy Center
 - b. In Program 7000 (Clinical Practice), Activity 7020 (Well Being), *increase* CSG 50 by \$250,000; to fund additional tutoring contracts
 - c. In Program 8000 (Community Partnerships), Activity 8010 (Community Partnership Services), *increase* CSG 50 by \$500,000; to fund additional rapid housing

DEPARTMENT ON DISABILITY SERVICES

Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s proposed FY2018 operating budget for the Department on Disability Services with the following changes:

Local Funds

1. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) FTE Authority in Program 6000 (Developmental Disabilities Administration), Activity 6080 (DDA Consumer Resources and Operations) by 2 FTEs
2. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) in Program 6000 (Developmental Disabilities Administration), Activity 6080 (DDA Consumer Resources and Operations) by \$118,332
3. *Reduce* CSG 14 (Fringe Benefits – Current Personnel) in Program 6000 (Developmental Disabilities Administration), Activity 6080 (DDA Consumer Resources and Operations) by \$27,689
4. *Reduce* CSG 31 (Telephone, Telegraph, Telegram, etc.) by \$60,630 and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1030 (Property Management), *reduce* CSG 31 by \$33,551
 - b. In Program 6000 (Developmental Disabilities Administration), Activity 6035 (DDA Service Planning and Coordination), *reduce* CSG 31 by \$27,079
5. *Reduce* CSG 32 (Rentals – Land and Structures) in Program 1000 (Agency Management), Activity 1030 (Property Management) by \$556,974

6. *Reduce* CSG 34 (Security Services) in Program 7000 (Rehabilitation Services), Activity 7025 (RSA Vocational Rehabilitation Services) by \$3,645
7. *Reduce* CSG 40 (Other Services and Charges) by \$24,187 and by program as follows:
 - a. In Program 6000 (Developmental Disabilities Administration), Activity 6035 (DDA Service Planning and Coordination), *reduce* CSG 40 by \$15,640
 - b. In Program 6000 (Developmental Disabilities Administration), Activity 6060 (Quality Assurance), *reduce* CSG 40 by \$8,547
8. *Reduce* CSG 50 (Subsidies and Transfers) in Program 6000 (Developmental Disabilities Administration), Activity 6035 (DDA Service Planning and Coordination) by \$219,295

DEPARTMENT OF HUMAN SERVICES

Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY2018 operating budget for the Department of Human Services with the following changes:

Local Funds

1. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) FTE Authority by 30, a reduction of \$2,286,800, and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1060 (Legal Services), *reduce* CSG 11 by 1 FTE, a reduction of \$107,567
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance Management), *reduce* CSG 11 by 2 FTEs, a reduction of \$226,168
 - c. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), *reduce* CSG 11 by 2 FTE, a reduction of \$134,161
 - d. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), *reduce* by 14 FTEs, a reduction of \$1,013,274
 - e. In Program 5000 (Family Services), Activity 5022 (Youth Services), *reduce* CSG 11 by 5 FTEs, a reduction of \$329,417
 - f. In Program 5000 (Family Services), Activity 5037 (Homeless Services Continuum- Families), *reduce* CSG 11 by 4 FTEs, a reduction of \$320,902
 - g. In Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum- Individuals), *reduce* CSG 11 by 2 FTE, a reduction of \$155,311

2. *Increase* CSG 11 (Regular Pay – Continuing Full Time), Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services) FTE Authority by 3 FTEs, an increase of \$225,265
3. *Reduce* CSG 12 (Regular Pay - Other) FTE Authority by 9, a reduction of \$658,953, and by program as follows:
 - a. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), *reduce* CSG 12 by 6 FTEs, a reduction of \$408,476
 - b. In Program 5000 (Family Services), Activity 5037 (Homeless Services Continuum- Families), *reduce* CSG 12 by 3 FTEs, a reduction of \$250,477
4. *Increase* CSG 14 (Fringe Benefits – Current Personnel) in Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), *increase* CSG 14 by \$57,443
5. *Reduce* CSG 14 (Fringe Benefits – Current Personnel) by \$751,298 and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1060 (Legal Services), *reduce* CSG 14 by \$27,430
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance Management), *reduce* CSG 14 by \$57,673
 - c. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), *reduce* CSG 14 by \$138,372
 - d. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), *reduce* CSG 14 by \$258,516
 - e. In Program 5000 (Family Services), Activity 5022 (Youth Services), *reduce* CSG 14 by \$84,002
 - f. In Program 5000 (Family Services), Activity 5037 (Homeless Services Continuum- Families), *reduce* CSG 14 by \$145,701
 - g. In Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum-Individuals), *reduce* CSG 14 by \$39,604
6. *Reduce* CSG 20 (Supplies and Materials) by \$36,648 and by program as follows:
 - a. In Program 100F (Agency Financial Operations), Activity 140F (Agency Fiscal Officer), *reduce* CSG 20 by \$31,040
 - b. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), *reduce* CSG 20 by \$5,608.
7. *Reduce* CSG 30 (Energy, Communication and Building Rentals) by \$548,977 and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1030 (Property Management), *reduce* CSG 30 by \$99,168
 - b. In Program 1000 (Agency Management), Activity 1055 (Risk Management), *reduce* CSG 30 by \$183,069
 - c. In Program 5000 (Family Services), Activity 5039 (Homeless Services Continuum- General), *reduce* CSG 30 by \$266,740

8. *Reduce* CSG 31 (Telephone, Telegraph, Telegram, Etc.) in Program 1000 (Agency Management), Activity 1040 (Information Technology), *reduce* CSG 30 by \$102,231
9. *Reduce* CSG 32 (Rentals – Land and Structures) in Program 1000 (Agency Management), Activity 1040 (Information Technology), *reduce* CSG 30 by \$345,296
10. *Reduce* CSG 34 (Security Services) in Program 5000 (Family Services), Activity 5039 (Homeless Services Continuum- General), *reduce* CSG 30 by \$991,736
11. *Reduce* CSG 35 (Occupancy Fixed Costs) by \$1,306,553 and by program as follows:
 - a. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), *reduce* CSG 35 by \$665,000
 - b. In Program 5000 (Family Services), Activity 5039 (Homeless Services Continuum- General), *reduce* CSG 35 by \$641,553
12. *Reduce* CSG 40 (Other Services and Charges) by \$261,756 and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1010 (Personnel), *reduce* CSG 40 by \$60,000
 - b. In Program 1000 (Agency Management), Activity 1040 (Information Technology), *reduce* CSG 40 by \$136,814
 - c. In Program 1000 (Agency Management), Activity 1060 (Legal Services), *reduce* CSG 40 by \$7,500
 - d. In Program 100F (Agency Financial Operations), Activity 110F (Budget Operations), *reduce* CSG 40 by \$57,442
13. *Reduce* CSG 41 (Contractual Services – Other) in Program 100F (Agency Financial Operations), Activity 110F (Budget Operations), *reduce* CSG 41 by \$40,000
14. *Increase* CSG 50 (Subsidies and Transfers) by \$7,283,371 and by program as follows:
 - a. In Program 2000 (Economic Security Administration), Activity 2011 (Burial Assistance), *increase* CSG 50 by \$50,000; to provide one-time enhancement for Burial Assistance
 - b. In Program 2000 (Economic Security Administration), Activity 2021 (Cash Assistance TANF), *increase* CSG 50 by \$2,200,000; to fund the BSA subtitle- “TANF Child Benefit Protection Amendment Act of 2017”
 - c. In Program 5000 (Family Services), Activity 5020 (Domestic Violence Services), *increase* CSG 50 by \$81,875; to fund the contract to provide Domestic Violence Housing Coordinator at the Virginia Williams Family Resource Center

- d. In Program 5000 (Family Services), Activity 5022 (Youth Services), *increase* CSG 50 by \$876,000; to provide 5 transitional housing slots (\$210,000), 6 Permanent Supportive Housing units for youth experiencing homelessness (\$162,000), and 42 Aftercare slots for youth reunifying with family after running away or otherwise experiencing homelessness (\$504,000)
 - e. In Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum- Individuals) *increase* CSG 50 by \$4,270,263; to provide 149 units of Permanent Supportive Housing (\$2,366,163), 100 units of Targeted Affordable Housing (\$1,215,600), and 12 shelter beds for youth (\$688,000)
 - f. In Program 5000 (Family Services), Activity 5039 (Homeless Services Continuum- General), *increase* CSG 50 by \$1,646,091 to enhance one-time funding for ERAP
15. *Reduce* CSG 70 (Equipment and Equipment Rental) by \$5,000 in Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services)
 16. *Accepts* \$269,676 from the Committee on the Judiciary and Public Safety for CSG 11 (Regular Pay – Continuing Full Time) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management) to increase CSG 11 FTE Authority by 4
 17. *Accepts* \$68,767 from the Committee on the Judiciary and Public Safety for CSG 14 (Fringe Benefits – Current Personnel) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management)
 18. *Accepts* \$3,000 from the Committee on the Judiciary and Public Safety for CSG 20 (Supplies and Materials) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management)
 19. *Accepts* \$30,000 from the Committee on the Judiciary and Public Safety for CSG 40 (Other Services and Charges) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management)
 20. *Accepts* \$122,556 from the Committee on the Judiciary and Public Safety for CSG 50 (Subsidies and Transfers) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management)
 21. *Accepts* \$6,000 from the Committee on the Judiciary and Public Safety for CSG 70 (Equipment and Equipment Rental) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management)
 22. *Transfers* \$60,000 in recurring local funds to the Committee on Business and Economic Development to fund an additional 2 FTEs for the Ward 1 Clean Team in the Department of Small and Local Business Development.

Capital Budget Recommendations

- The Committee recommends **approval** of the Fiscal Year 2018-2023 capital budget for the Department of Human Services, as proposed by the Mayor.

DEPARTMENT OF YOUTH REHABILITATION SERVICES

Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY2018 operating budget for the Department of Youth Rehabilitation Services with the following changes:

Local Funds

1. *Reduce* CSG 11 (Regular Pay –Continuing Full Time) FTE Authority by 5 FTEs, a reduction of \$399,824, and by programs as follows:
 - a. In Program 1000 (Agency Management), Activity 1020 (Contracts and Procurement), *reduce* by 1 FTE, a reduction of \$70,345
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance and Management), *reduce* by 1 FTE, a reduction of \$70,345
 - c. In Program 9000, (Youth and Family Programs), Activity 9040 (Residential Services), *reduce* by 1 FTE, a reduction of \$103,992
 - d. In Program 9000, (Youth and Family Programs), Activity 9050 (Health and Wellness Services), *reduce* by 2 FTEs, a reduction of \$155,142
2. *Reduce* CSG 12 (Regular Pay – Other) in Program 9000 (Youth and Family Programs), Activity 9040 (Residential Services) FTE Authority by 1 FTE, a reduction of \$59,128
3. *Reduce* CSG 14 (Fringe Benefits – Current Personnel) by \$127,131 and by programs as follows:
 - a. In Program 1000, (Agency Management), Activity 1020 (Contracts and Procurement), *reduce* by \$19,486
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance Management), *reduce* by \$19,486
 - c. In Program 9000 (Youth and Family Programs), Activity 9040 (Residential Services), *reduce* by \$88,159
4. *Reduce* CSG 40 (Other Services and Charges), in Program 1000, (Agency Management), Activity 1010 (Agency Management/Personnel), by \$50,000
5. *Increase* CSG 50 (Subsidies and Transfers), in Program 9000 (Youth and Family Programs), Activity 9040 (Residential Services), by \$131,382 to house Persons in Need of Supervision (PINS); to fund D.C. Law 21-683, the Comprehensive Youth Justice Amendment Act of 2016

6. *Accepts* \$89,831 in recurring local funds from the Committee on Judiciary and Public Safety to fund the costs of D.C. Law. 21-683, the Comprehensive Youth Justice Amendment Act of 2016, to evaluate the effectiveness of rehabilitation programs as follows:
 - a. CSG 11 (Regular Pay – Continuing Full Time), Program 1000 (Agency Management), Activity 1090 (Performance Management), by \$70,345 and 1 FTE
 - b. CSG 14 (Fringe Benefits – Current Personnel), Program 1000 (Agency Management), Activity 1090 (Performance Management), by \$19,486

Capital Budget Recommendations

- The Committee recommends **approval** of the Fiscal Year 2018-2023 capital budget for the Department of Youth Rehabilitation Services, as proposed by the Mayor.

OFFICE OF DISABILITY RIGHTS

Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s proposed FY2018 operating budget for the Office of Disability Rights with the following change:

Local Funds

Reduce CSG 40 in Program 2000 (Disability Rights), Activity 2005 (Operations) by \$1,000

II. AGENCY FISCAL YEAR 2018 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee is responsible for matters concerning welfare; social services; youth affairs (other than juvenile justice); homelessness; and disability services. To this end, the Committee is also accountable for programmatic and budgetary oversight of the Department of Human Services, the Child and Family Services Agency, the Department of Youth Rehabilitation Services, the Department on Disability Services, the Office of Disability Rights, and the Interagency Council on Homelessness. The Committee works closely with these agencies, District residents, and community advocates to craft careful and deliberate policies for the human services realm and relevant programming.

On April 4, 2017, Mayor Muriel Bowser submitted to the Council of the District of Columbia a proposed operating budget and financial plan for the upcoming fiscal year. The Committee held the following hearings to review the proposed FY18 budgets for those agencies under its purview:

April 25, 2017	Department on Disability Services, Office on Disability Rights
April 27, 2017	Child and Family Services Agency
May 3, 2017	Department of Human Services
May 9, 2017	Department on Youth Rehabilitation Services

The Committee received important comments from members of the public during these budget oversight hearings. Copies of witness testimony are included in this report as *Attachments A-D*. 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.

B. CHILD AND FAMILY SERVICES AGENCY

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, and well-being of abused and neglected children and to strengthen troubled families in the District of Columbia. CFSA operates through the following 8 divisions:

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 7 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** – 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 (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 Collaborative. 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 Protection 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 health services;
- **Nurse Care Management** – supports a cadre of nurse care professionals to support the medical needs of children in care; and
- **Healthy Horizon’s 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 (Well-Being) – 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 3 activities:

- **Community Partnership Services** – provides staffing support and oversight of 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;
- **In-Home** – serves families in-home through social work units co-located with community partners to provide community-based family supportive services; and
- **Prevention Services** – provides direct 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.

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.

b. Mayor's Proposed Fiscal Year 2018 Operating Budget

Proposed Operating Budget Summary

Gross Funds: The proposed budget is \$226,486,000, a decrease of \$6,144,000 or 2.6 percent from the approved FY2017 budget. This funding supports 825.0 FTEs, which maintains the FY2017 approved level.

Local Funds: The proposed budget is \$158,623,000, a decrease of \$7,930,000 or 4.8 percent from the approved FY2017 budget. This funding supports 669.0 FTEs, which is decrease of 3.0 FTEs, a 0.4 percent decrease from the FY2017 budget.

Special Purpose Revenue Funds: The proposed budget is \$1,000,000, a decrease of \$200,000 or 16.7 percent of the approved FY2017 budget.

Federal Grant Funds: The proposed budget is \$65,383,000, an increase of \$1,604,000 or 2.5 percent of the approved FY2017 budget. This funding supports 156.0 FTEs, an increase of 3.0 FTEs, or 2.0 percent from the approved FY2017 budget.

Private Funds: The proposed budget is \$21,000, a decrease of \$20,000 or 48.2 percent of the approved FY2017 budget.

Intra-District Funds: The proposed budget is \$1,459,000, an increase of \$401,000 or 38 percent of the approved FY2017 budget.

Committee Analysis and Comments

Safe Shores – The DC Children's Advocacy Center (CAC): As the District's sole children's advocacy center, Safe Shores facilitates the compliance with the District's law on child abuse investigations, which requires a multidisciplinary response to these cases. Along with Safe Shores, CFSA, the Metropolitan Police Department, the Office of the Attorney General, the U.S. Attorney's Office for the District of Columbia, and Children's National Medical Center comprise the District's Multidisciplinary Team on Child Abuse Investigations and Prosecution. Safe Shores serves as the hub of this team, which has the goals of: (1) minimizing the trauma children and families experience in the context of abuse investigations; (2) improving investigation outcomes for children and families affected by abuse and other violence; and (3) enhancing the effectiveness of joint investigations.

CAC staff ensures that all child victims of physical and sexual abuse receive supervision, meals, clothing, crisis intervention, and other emergency victim services while on-site. Earlier this year the Mayor released six initiatives dedicated to addressing runaway youth and preventing sex trafficking. Additionally, federal guidelines will require CFSA to offer services and perform reporting for children who are sex trafficking victims. It is with these initiatives in mind that the CAC will become an integral part of this agency

and others carrying out these initiatives. In FY17, the Committee was concerned about the \$300,000 decrease in Safe Shores' budget and so in partnership with the Committee on the Judiciary, the Committee restored that \$300,000. Safe Shores' funding has remained flat at \$900,000, with their operating budget growing from \$1.7 million in FY13 to \$2.7 million in FY17. Additionally, Safe Shores reports an increase in cases, including emergency cases. Safe Shores also reports that the organization is seeking to expand their services to parents and caregivers. Finally, Safe Shores indicated that they have an increase in cases, serving more than half of all children they served last year in this year to date, and anticipating more. As a result, the Committee is approving a one-time increase in the Safe Shores budget of \$250,000. Although the Committee was unable to allocate additional resources on a recurring basis, had there been funds available, the Committee would have increased the allocation of Safe Shores in the amount of \$250,000 annually through FY2021.

Safe Haven Redesign: The Four Pillars is a strategic agenda adopted by CFSA aimed at reducing the number of children in CFSA's care and also providing families with services to help strengthen them. The Four Pillars include the "Front Door," which is where children first touch CFSA through a report of abuse or neglect; "Temporary Safe Haven," which is when children are placed in foster care and CFSA works with the courts and their families to develop an exit strategy out of care; "Well Being" involves CFSA and its partners providing strong support services to children while they are in this period of transition in their lives; and finally "Exit to Permanence," where children are either reunified with their parents, placed with a new guardian or placed with a new family.

CFSA is focused on reducing the number of children that come under their care, a practice CFSA refers to as "narrowing the front door." In an effort to narrow the front door, CFSA has consolidated its model to seek a single provider for family-based home services in Maryland, in order to allow CFSA to provide consistent case management for children and youth in the care of the agency, in addition to recruitment, retention, support of foster parents in the District. This model is known as the "Safe Haven Redesign." It will also eliminate the designation of foster homes for children with severe mental, emotional, or behavioral health needs and rather will provide foster parents with services and training to support children in each of these categories of need. Furthermore, CFSA and its partners will begin measuring their standards against national practices to ensure the highest quality of delivery. It is important that the agency recognizes that there might be some foster parents that choose not to continue providing foster care to District children because they prefer the agency with which they currently work. CFSA has assured the Committee that enough funds have been allotted to address concerns about the transition to this model, and the Committee will be closely monitoring the transition.

Safe and Stable Families Redesign: The Safe and Stable Families Redesign will enable CFSA to better utilize Title IV-E funds. Title IV-E funds are federal funds that help states with the costs of foster care, administrative expenses, and training for staff, foster parents, and private agency staff. CFSA, in partnership with community-based Collaborative organizations, will be improving the current model for delivery of prevention and intervention services to children and their families. CFSA will be

conducting surveys of stakeholders and families to determine how best to keep families together safely, exploring community-based resources and service models in other jurisdictions, as well as making adjustments to existing programs HOMEBUILDERS® and Project Connect. Collaboratives have been a key partner in this effort and will continue in their current roles as service providers. During CFSA's FY17 performance oversight hearing, the Committee learned of the need to support Collaboratives through other funding streams that are more aligned with services provided beyond the scope of CFSA's work. In testimony at CFSA's FY18 budget hearing, Collaboratives indicated that they are working with Administration officials to address these needs.

Child Protective Services-Family Assessment and Investigations: At both the performance and budget oversight hearing, the Center for the Study for Social Policy Court Monitor, expressed concerns over the CPS-Family Assessments and Investigations divisions of CFSA. The *LaShawn* cases placed the District under receivership in order to remedy some of the major issues that had persisted within the agency. According to the Court Monitor, under the *LaShawn* requirements, CPS-Family Assessment workers and Investigation workers should have no more than 12 cases. The proposed budget for CPS-Family Assessment has been decreased by \$473,000 and 4 FTEs and the CPS-Investigations division's budget was increased by \$1,423,000 and 14 FTEs. CFSA indicated that the shift of funds and FTEs from Assessments into Investigations would allow them to do more frontline work. The Investigations division receives reports of suspected child abuse and neglect from the hotline, whereas the Assessment division refers families to services within CFSA or the Collaboratives. Additionally, CFSA indicated that they would be sufficiently staffed and did not require more FTEs and would also be focused on providing training to both Investigations and Family Assessments so that each division was well prepared. The committee will be monitoring the shift as Family Assessments and Investigations are evaluated by the Court Monitor.

Education and Career Planning Services. In FY2015 CFSA adopted an agency-wide education strategy to improve educational outcomes for youth that were under its care. One of the priority areas from that strategy plan was post-secondary preparation and education planning for youth before the age of 15. This resulted in new programming by CFSA to address this need as well as additional FTEs to carry out the program. The FY2016 budget for tutoring was \$500,000 and CFSA was able to serve 72. The FY17 budget included \$1M for tutoring last year, which included an additional allocation of \$250,000 from the Committee which enabled CFSA to serve 145 children. As of February 2017, there are 199 youth that are receiving tutoring services from CFSA contracted organizations. To meet the increase of youth utilizing this service, the Committee is allocating \$250,000 to increase tutoring contracts.

Rapid Housing/Placement. The Rapid Housing Program provides short-term subsidies to families for whom the lack of assistance may act as a major barrier to family stabilization, and likely result in an increased number of homeless families and children being brought into care. In FY2017, CFSA projects that 66 youth will age out of care. The Committee believes that increased support for this program will help to ensure that emancipating from foster care does not become a pathway to homelessness. In the last

fiscal year the Committee on Health and Human Services provided a \$500,000 enhancement to increase Rapid Housing stipends for youth emancipating from foster care and other supportive services. The Committee believes this funding will help stabilize youth as they age out of the system. To that end, the Committee is allocating \$500,000 to Rapid Housing for FY2018.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2018 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY2018 operating budget for the Child and Family Services Agency with the following changes:

Local Funds

12. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) FTE Authority in Program 1000 (Agency Management), Activity 1090 (Performance Management Supervision) by \$132,745 and 1 FTE
13. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) in Program 100F (Agency Financial Operations), Activity 120F (Accounting Operations) by \$156,376 and 3 FTEs
14. *Reduce* CSG 11 (Regular Pay - Continuing Full Time) in Program 2000 (Agency Programs), Activity 2030 (Teen Services Activity) by \$34,413 and 1 FTE
15. *Reduce* CSG 14 (Fringe Benefits-Current Personnel) in Program 1000 (Agency Management), Activity 1090 (Performance Management Supervision) by \$32,124
16. *Reduce* CSG 14 (Fringe Benefits-Current Personnel) in Program 100F (Agency Financial Operations), Activity 120F (Accounting Operations) by \$37,843
17. *Reduce* CSG 14 (Fringe Benefits-Current Personnel) in Program 2000 (Agency Programs), Activity 2030 (Teen Services Activity) by \$8,328
18. *Reduce* CSG 32 (Rentals – Land and Structures) in Program 1000 (Agency Management), Activity 1030 (Property Management Activity) by \$280,230
19. *Reduce* CSG 33 (Janitorial Services) in Program 1000 (Agency Management), Activity 1030 (Property Management Activity) by \$89,623

20. *Reduce* CSG 40 (Other Services and Charges) in Program 1000 (Agency Management), Activity 1070 (Fleet Management Activity) by \$111,081
21. *Reduce* CSG 50 (Subsidies and Transfers) in program 1000 (Agency Management), Activity 1090 (Performance Management Activity) by \$5,000
22. *Increase* CSG 50 (Subsidies and Transfers) by \$1,000,000 and by program as follows:
 - a. In Program 3000 (Community Services), Activity 3087 (Child Protective Services-Investigations), *increase* CSG 50 by \$250,000; to increase funds for Safe Shores – The DC Children’s Advocacy Center
 - b. In Program 7000 (Clinical Practice), Activity 7020 (Well Being), *increase* CSG 50 by \$250,000; to fund additional tutoring contracts
 - c. In Program 8000 (Community Partnerships), Activity 8010 (Community Partnership Services), *increase* CSG 50 by \$500,000; to fund additional rapid housing

b. Policy Recommendations

1. The Committee recommends that CFSA be thoughtful in its redesign of the foster care program. To prevent the placement and bed shortages that occurred in years prior, the agency should ensure that all eligible foster homes are prepared to take on youth that come into the care of the agency, including youth with higher care needs.
2. It would also be in the best interest of the youth and children in CFSA’s care to maintain language access and cultural competency as a priority. These services are essential for youth in care as well as their parents and foster families.
3. CFSA should also continue working with programs that offer early intervention for families that need additional supports and services. Working with these families in the beginning to set a strong foundation can help keep families out of the child welfare system.
4. Committee recommends CFSA apply intensive and direct strategies to services for older youth in care. This includes more engaging employment opportunities and training as well as a concerted effort to place children that are in care in higher-performing schools.

C. DEPARTMENT ON DISABILITY SERVICES

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.

DDS is composed of two administrations that oversee and coordinate services for residents with disabilities through a network of private and not-for-profit providers. The Developmental Disabilities Administration (“DDA”) ensures that residents with intellectual disabilities receive the services and supports they need to lead self-determined and valued lives in the community. DDA achieves this through the delivery of outreach and service coordination services; the development and management of a provider network delivering community residential, day, vocational, employment, and individual and family support services; and the operation of a comprehensive quality management program.

The Rehabilitation Services Administration (“RSA”) delivers vocational rehabilitation services focusing on employment and training activities that allow persons with disabilities to experience a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence. RSA provides employment marketing and placement services, vocational rehabilitation, inclusive business enterprises, and support for the D.C. Center for Independent Living. DDS also serves as the state agency for Social Security Disability Insurance determinations under the direction of the Social Security Administration.

DDS operates through the following 5 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.

This division contains the following 3 activities:

1. **DDA Service Planning and Coordination** – provides services to qualified individuals by coordinating available resources and opportunities in the community through the development of Individual Service Plans (“ISPs”), advocating for quality services to promote healthy and productive lifestyles for each person, completing monitoring activities to ensure the delivery of services and supports, completing all intake activities for new applicants, and coordinating activities carried out in D.C. Superior Court;

2. **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 (“CMS”), national best practices, and court mandates are met. Quality Assurance also includes functional responsibility for incident management and enforcement, rights and advocacy, CMS and *Evans* performance analysis, and reporting and mortality review; and

3. **DDA Consumer Resources and Operations** – manages the human care provider network and administrative functions for DDA including budget compliance, service and billing authorization, and residential portfolio management; operates the Home and Community Based Services Waiver including provider enrollment, provision of technical assistance, and service authorization; and manages benefits and personal funds.

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:

1. **RSA Vocational Rehabilitation Services** – assesses, plans, develops, and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare for, maintain, and advance in integrated, competitive employment; and provides services to businesses, including recruitment and job placement for people with disabilities and training for employers on issues related to hiring and maintaining employees with disabilities;

2. **RSA Blind and Visual Impairment Services** – provides services to people with disabilities to help them live as independently as possible in the community. Services include advocacy, independent living skills training, information and referral, peer support, and transition from secondary school to post-secondary activities and from nursing homes;

3. **Quality Assurance** – provides monitoring and compliance reviews of internal and external operations and agencies, ensuring that RSA customers received quality services that meet local and federal regulations; and

4. **RSA Operations** – manages the human care provider network that serves RSA clients, provides oversight to the Randolph Sheppard Vending Facility Program, and processes payments for service providers.

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 performance-based budgeting.

b. Mayor’s Proposed Fiscal Year 2018 Operating Budget

Proposed Operating Budget Summary

Gross Funds: The Mayor’s proposed FY2018 budget is \$168,922,175, an increase of \$2,315,000, or 1.4%, over the approved FY2017 budget. This funding supports 434, a decrease of 1.0 FTEs, or 0.2%, from the approved FY2017 staffing level.

Local Funds: The proposed budget is \$117,378,000, a decrease of \$1,361,000, or 1.1%, from the approved FY2017 budget. This funding supports 199.1 FTEs, a decrease of 7.0, or 3.4%, from the approved FY2017 staffing level.

Special Purpose Revenue Funds: The proposed budget is \$7,763,000, an increase of \$600,000, or 8.4%, over the approved FY2017 budget. No FTEs are supported with Special Purpose Revenue.

Federal Grant Funds: The proposed budget is \$39,921,000, an increase of \$1,281,000, or 4.0%, over the approved FY2017 budget. This funding supports 199.4 FTEs, a decrease of 3.5 FTEs, or 1.8%, from the approved FY2017 budget.

Federal Medicaid Payments: The proposed budget is \$10,810,000, an increase of \$1,804,000, or 20.0%, over the approved FY2017 budget. This funding supports 35.5 FTEs, an increase of 2.5 FTEs, or 7.6%, over the approved FY2017 budget.

Private Funds: The proposed budget is \$0, a decrease of \$10,000, or 100%, from the approved FY2017 budget. No FTEs are supported with Private Funds, which maintains the level of Private Funds-supported staffing in the approved FY2017 budget.

Intra-District Funds: The proposed budget is \$50,000, which maintains the funding level in the approved FY2017 budget. No FTEs are supported with Intra-District Funds, which maintains the level of Intra-District Funds-supported staffing in the approved FY2017 budget.

Committee Analysis and Comments

The Committee is pleased that the Mayor’s FY2018 budget reflects a commitment to maintain the programs and services within the Department of Disability Services (“DDS”) that will help ensure that District residents with disabilities have every opportunity to lead meaningful and productive lives. The Committee applauds the agency

for increasing its utilization of federal resources and for reducing its budgeted reliance on local resources by better aligning projected costs with actual costs. The Committee would like to highlight some of the major investments and address areas of concern within the proposed FY2018 budget for DDS.

Evans v. Bowser: The Committee applauds DDS on its exit from the federal court supervision stemming from the Forest Haven institution. In 1976, District residents with intellectual and developmental disabilities housed at Forest Haven successfully brought a federal class action law suit against DDS. The court identified 70 deficiencies in DDS's treatment of committed individuals, and the agency has been under court oversight for the last 40 years. On December 13, 2016, the federal court found the agency to have remedied all remaining deficiencies identified in the 1976 case, and on January 10, 2017, the federal court agreed to a joint motion to vacate all of the underlying court orders. The Committee commends the agency on its progress in improving living conditions in its facilities and expects the agency to remain vigilant at retaining this hard fought improvement.

D.C. Living Wage: While the Committee has no information suggesting that DDS has not complied with its wage requirements for its service providers, the Committee is concerned about the level of communication between DDS and its service providers. The Department of Employment Services ("DOES") sets the annual wage rate for District employees and contractors, and DDS is responsible for making payments consistent with that rate. Documents submitted for the February 15, 2017, performance oversight hearing indicate that, to the extent that there have been delays at DOES, DDS has made laudable efforts to ensure that service providers were made whole. However, testimony by service providers at the April 25, 2017, hearing for the proposed FY2018 budget revealed that DDS was not effective at communicating changes in the wage rate and in the cost of living adjustment and that, rather than communicating directly with providers, it relied on DOES to do so. The committee strongly urges DDS to establish a protocol for communicating wage rates and cost of living adjustments directly to providers.

Customer Service: In its FY2017 budget report, the Committee on Health and Human Services, the predecessor to this Committee, directed DDS to "explore other more formalized grievance systems for people receiving DDA services." Since then, the agency has changed its complaint intake procedure to include the Intranet Quorum ("IQ") system and training much of its staff in using the IQ system. As of January 2017, the agency had trained 11 DDS staff members as "super-users" and all supervisors and managers as general users. The IQ system supplements the "Ask the Director" portal on the DDS website for complaints. Additionally, the Committee notes that, based on phone and kiosk services conducted in 2016, DDS has largely provided satisfactory services to its users. The Committee appreciates the agency's efforts to track satisfaction, to resolve consumer complaints, and to respond to Committee feedback. The Committee encourages DDS to continue its efforts relating to customer service.

Pre-Employment Transition Services ("Pre-ETS"): Providing disability services to District students is a collaborative effort. Pre-ETS assists students with an identified disability prepare to enter the labor market upon graduation from the primary school

system. This involves not only DDS but also the District of Columbia Public Schools (“DCPS”), the Office of the State Superintendent of Education (“OSSE”), and DOES to coordinate to ensure effective transition from the school system to adult employment. In School Year 2015 – 2016, the most recent school year for which there are complete numbers, DDS provided Pre-ETS services to 2,189 students. DCPS supported an additional 225 students, and the charter schools supported yet an additional 217 students. Projected numbers for School Year 2016 – 2017 include 1,900 students in the Pre-ETS program, 223 in DCPS, and 450 in DCPCS. Early identification of students and development of a transition plan is crucial to a successful exit from the school system. Effective outreach to parents and caregivers regarding the availability of resources is essential to continued effectiveness of the Pre-ETS program. The Committee encourages DDS to work with DCPS, OSSE, DCPCS, and DOES to better ensure that every parent of a child with a disability is aware of the transition services available.

Home and Community-Based Services (“HCBS”) Waiver: The HCBS waiver enables people with disabilities to receive certain resources, including assistive services, day supports, professional services, and residential services, outside of an institutional setting. In 2014, the Centers for Medicare and Medicaid Services (“CMS”) issued mandatory revisions to the HCBS waiver program, which states and the District must comply with by March 2019. The current waiver at DDS expires in November 2017, and DDS indicated in its April 25, 2017, budget hearing testimony that it would be submitting a new waiver application by the end of April 2017. The HCBS waiver is a major portion of the Developmental Disabilities Administration’s activities, and timely compliance with the new CMS guidelines before the March 2019 deadline will be an important factor in the quality of DDS’s services in the future. Given the importance of this program, the Committee requests regular updates on the progress of the waiver application for 2017.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2018 Operating Budget Recommendations

Local Funds

1. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) FTE Authority in Program 6000 (Developmental Disabilities Administration), Activity 6080 (DDA Consumer Resources and Operations) by 2 FTEs
2. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) in Program 6000 (Developmental Disabilities Administration), Activity 6080 (DDA Consumer Resources and Operations) by \$118,332
3. *Reduce* CSG 14 (Fringe Benefits – Current Personnel) in Program 6000 (Developmental Disabilities Administration), Activity 6080 (DDA Consumer Resources and Operations) by \$27,689

4. *Reduce* CSG 31 (Telephone, Telegraph, Telegram, etc.) by \$60,630 and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1030 (Property Management), *reduce* CSG 31 by \$33,551
 - b. In Program 6000 (Developmental Disabilities Administration), Activity 6035 (DDA Service Planning and Coordination), *reduce* CSG 31 by \$27,079

5. *Reduce* CSG 32 (Rentals – Land and Structures) in Program 1000 (Agency Management), Activity 1030 (Property Management) by \$556,974

6. *Reduce* CSG 34 (Security Services) in Program 7000 (Rehabilitation Services), Activity 7025 (RSA Vocational Rehabilitation Services) by \$3,645

7. *Reduce* CSG 40 (Other Services and Charges) by \$24,187 and by program as follows:
 - a. In Program 6000 (Developmental Disabilities Administration), Activity 6035 (DDA Service Planning and Coordination), *reduce* CSG 40 by \$15,640
 - b. In Program 6000 (Developmental Disabilities Administration), Activity 6060 (Quality Assurance), *reduce* CSG 40 by \$8,547

8. *Reduce* CSG 50 (Subsidies and Transfers) in Program 6000 (Developmental Disabilities Administration), Activity 6035 (DDA Service Planning and Coordination) by \$219,295

b. Policy Recommendations

1. The Committee has been made aware that service providers looking for information on compensation rates have had difficulty gaining access to that information in a timely manner. Although the Committee is aware that the rates themselves are within the purview of the DOES, the Committee recommends the agency develop a protocol for distributing wage information, including the annual cost of living adjustment, to all service providers.

2. The Committee recommends the agency coordinate with the District of Columbia Public Schools and the District of Columbia Public Charter Schools to ensure that parents are aware of disability services at the Rehabilitation Services Administration. An update should be completed and provided to the Committee by December 1, 2017. Such update should also include information about changes to the Home and Community-Based Services Waiver.

D. DEPARTMENT OF HUMAN SERVICES

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 DHS operates through the following 4 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 11 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 services and supports to achieve family preservation 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;
- **Supplemental Food Assistance (Local)** – provides locally funded food assistance to the District Supplemental Nutritional Assistance Program (SNAP) recipients; this assistance is provided to District residents who receive the minimum SNAP benefits to increase the food supplement to \$30 per month;

- **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 10 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;
- **Youth Services** – provides integrated services for youth including:
 1. **Alternatives to the Court Experience** – Provides comprehensive services to youth formally diverted by the District’s juvenile justice entities (MPD, OAG, and CSS) for truancy and low-level delinquency offenses;
 2. **Parent and Adolescent Support Services** – provides intensive case management and/or in-home family counseling services to youth who

have committed status offenses, namely truancy, running away, and extreme disobedience at home;

3. **Teen Parent Assessment Program**– provides services to teen parents who are receiving their own TANF grants, with the goal of ensuring full participation in their educational programs to move toward self-sufficiency; and
 4. **Youth Homeless Services** – provides coordinated entry and comprehensive services (shelter and transitional housing beds, street outreach, and a drop-in centers) to youth aged 24 and under who are at risk for or experiencing homelessness.
- **Homeless Services Continuum (Families)** – services include intake at the Virginia Williams Family Resource Center, crisis intervention and prevention, emergency and temporary shelter, transitional housing, rapid rehousing, and permanent supportive housing for families in the District of Columbia who are homeless or at risk of homelessness;
 - **Homeless Services Continuum (Individuals)** – services include outreach and coordinated entry, crisis intervention and prevention, services targeted to Veterans, day center, low barrier shelter, temporary shelter, transitional housing, rapid rehousing, and permanent supportive housing to individuals in the District of Columbia who are homeless or at risk of homelessness;
 - **Homeless Services Continuum (General)** – provides security, food, management, emergency rental assistance, housing navigation, fixed cost (for shelter and housing facilities), supplies, equipment, and administrative support for the activities listed under the Homeless Continuum;
 - **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;
 - **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; and
 - **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.

b. Mayor’s Proposed Fiscal Year 2018 Operating Budget

Proposed Operating Budget Summary

Gross Funds: The proposed budget is \$559,916,585, an increase of \$56,254,232, or 11.2%, from the approved FY2017 budget. This funding supports 1,270.5 FTEs, an increase of 95.7 FTEs, or 8.1%, from the FY2017 approved level.

Local Funds: The proposed budget is \$367,578,000, an increase of \$68,677,000, or 23.0%, from the approved FY2017 budget. This funding supports 635.4 FTEs, an increase of 35.8 FTEs, or 6.0%, from the FY2017 approved level.

Special Purpose Revenue Funds: The proposed budget is \$1,800,000, a decrease of \$675,000, or 27.3%, from the approved FY2017 budget. This funding supports 2.0 FTEs, a decrease of 11.0 FTEs or 84.6% from the FY2017 approved level.

Total Federal Resources: The total proposed budget is \$187,672,000, a decrease of \$11,763,000 or 5.9% from the FY2017 approved budget. This funding supports 612.1 FTEs, an increase of 70.8 FTEs or 13.1% from the FY2017 approved level.

Federal Payments: There is no proposed budget, which represents no change from the FY2017 approved budget. No FTEs are supported with this funding.

Federal Grant Funds: The proposed budget is \$156,422,000, a decrease of \$16,205,000, or 9.4%, from the FY2017 approved budget. This funding supports 400.8 FTEs, an increase of 32.5 FTEs, or 8.8%, from the FY2017 approved level.

Federal Medicaid Payments: The proposed budget is \$31,250,000, an increase of \$4,443,000, or 16.6%, from the FY2017 approved budget. This funding supports 211.3 FTEs, an increase of 38.4 FTEs or 22.2% from the FY2017 approved level.

Intra-District Funds: The proposed budget is \$2,867,000, an increase of \$15,000, or 0.5%, from the FY2017 approved budget. This funding supports 21.0 FTEs, which maintains the FY2017 approved level.

Committee Analysis and Comments

Homeward DC: The Mayor’s proposed FY2018 budget maintains the strategic investments made in FYs 2016 and 2017, and includes increased investments to further the District’s Strategic Plan to End Homelessness, *Homeward DC*. Specifically, the proposed budget includes more than \$15 million for new housing solutions and \$54.3 million in new investments to continue the efforts of transforming the homeless services system. New investments include \$1.2 million for targeted affordable housing (TAH), \$5.6 million for permanent supportive housing (PSH), and \$3.8 million in new rapid rehousing (RRH) assistance.

At the agency’s budget oversight hearing, Director Zeilinger testified that there are more than 20 percent fewer families experiencing homelessness than at this time last year, with 28 percent fewer families in motel rooms.¹ The proposed budget includes \$16 million to support motel costs, which is approximately \$10 million less than anticipated expenditures this fiscal year. The agency is projecting a continued decrease in motel spending every subsequent year. In order to achieve this goal, there will be reliance on a variety of housing solutions, including RRH for families. Specifically, the agency proposes 130 new units of RRH for families in the upcoming fiscal year.

It is the belief of the agency that RRH is a necessary tool which allows for an assessment and tailoring of services for families with housing as a platform.² Certainly, such a housing option is not best suited for everyone. While some feel it is relied upon with a “one-size-fits-all” approach, the agency consistently pushes back on this charge, highlighting the usefulness of RRH as one option amongst others. The continued investment in RRH has proven disconcerting to those who would rather see a more immediate shift to a more robust investment in TAH. To this end, the Committee agrees that TAH, as well as PSH, require additional resources.

In light of the aforementioned shortages, the Committee will allocate an additional \$2,355,663 in funding for PSH for individuals (approximately 149 units) and an additional \$1,215,600 in funding for TAH for individuals (approximately 100 units). The Committee encourages the Council to work together to address the remaining FY2018 funding gaps, particularly as related to housing for families. Further, the Committee emphasizes that in filling this gap, the Council take into consideration potential capacity limitations for the agency, service providers, as well as the market itself. All three facets of the system must work in tandem for ultimately successful outcomes.

Continuum of Care Contract: Since the 1990s, the agency has relied on a contract with The Community Partnership (“TCP”) to provide its continuum of care services for homelessness. On March 9, 2016, the Office of the District of Columbia Auditor (the “Auditor”) released a report on the DHS-TCP contract for FY2014. This report revealed

¹ *FY18 Budget Oversight Hearing: Department of Human Services*. Written testimony of Laura Zeilinger, Director, Department of Human Services. May 3, 2017.

² *Id.*

grave shortcomings in contract accountability and made numerous recommendations on how to address these serious financial concerns.

The agency appears to have taken the problems raised by the Auditor very seriously and has implemented changes to reflect those concerns. The primary change is to the scope of the contracts. Although the services provided by the contract will still be expansive, the Department has narrowed the scope from that in FY2014 and will provide more services in-house. Specifically, rental payments will be done by the DC Housing Authority; the Virginia Williams homeless intake facility is now run directly by DHS; and street outreach, food services, the shelter hotline, and transportation vans will now be done by the Department rather than TCP.

Additional changes have been made to improve contract oversight, competition, and accounting scrutiny. The staff for contract management has been expanded from a portion of one person's portfolio to an entire office. Adjusting the method of payment from an alleged single firm fixed-price contract to a more nuanced bundle of procurements with payment format keyed to each contract line item number has improved competition. Where TCP has been the sole source for these services for roughly a quarter century, DHS was able to begin expanding its set of bidders. Other changes include moving the contract dates from coinciding with the fiscal year to being a March through February year. This will ensure that DHS knows how much funding has been appropriated rather than having to anticipate funding levels. Finally, the Department has arranged the contract to permit removal of contract line item numbers for any exercised option years, so if the Department's capacity to provide services in-house increases, the scope of the contract renewals can be further narrowed.

Extending TANF Benefits: It was a long-term goal of the agency to develop a policy for customers who have been on TANF for more than 60 months.³ In addition to the agency's own analysis and findings in national studies, DHS convened a TANF Working Group. This Working Group consisted of customers, advocates, providers, DC Councilmembers, and agency representatives. Over the span of two months, the Working Group addressed the following questions: (1) Which families should continue to receive TANF assistance past 60 months; (2) What amount of assistance should be provided and for what length of time; and (3) What conditions and requirements should be in place in order to continue receiving assistance beyond 60 months?⁴ A commonality amongst all

³ The District receives an annual TANF award of \$92 million in the form of a block grant. Pursuant to federal law, there is a 60-month time limit on federally funded TANF benefits. Localities may continue to use federal TANF funds, beyond 60 months, for up to 20 percent of the caseload based on hardship. In 2011, The Council enacted a time limit to step down benefits for families who had been on TANF for more than 60 months. In FYs 16 and 17, the Mayor and the Council chose to continue funding for families beyond 60 months and not implement a full elimination of benefits. Current law mandates that the new 60 month time limit go into effect on October 1, 2017.

⁴ Barbara Poppe and Associates, DC Department of Human Services, Economic Security Administration. *Recommendations for Development of a TANF Hardship Extension Policy for Washington, DC*. Oct. 18, 2016. Available at: <https://dhs.dc.gov/sites/default/files/dc/sites/dhs/publication/attachments/TANF%20Hardship%20Report.pdf>.

Working Group members was to identify and recommend a policy that was two-generational, incentivizing work participation for the heads of household while also keeping appropriate resources in the household to support the children.⁵

In working deliberately to achieve these common goals, it became clear that certain reformations could benefit TANF participants as a whole, regardless of time spent in the program. Consistent with certain Working Group recommendations, the Mayor’s proposed budget allocates \$8.1 million in FY18 toward a policy that would eliminate the 60-month lifetime limit for benefits and instead provide a blended TANF grant representing a Child Enrichment Grant and a Parent Engagement Grant. Each grant would represent 50 percent of the total benefit. The Child Enrichment Grant would be provided regardless of parental engagement. The Parent Engagement Grant would be subject to work participation and sanction policies which could ultimately eliminate the parental grant altogether. As Director Zeilinger testified:

This two-generational approach helps improve parents’ abilities to meet the basic needs of their children. Simultaneously, this policy supports parents to achieve their workforce goals by incentivizing full participation in the TANF employment program. Parents who are engaged in activities to advance toward their goals have the opportunity to earn the full TANF grant amount. Under this policy, even when parents are not engaging in employment services, the family would still receive a child enrichment benefit that will provide more resources to the households than the existing policy.⁶

The following charts represent the average grants under the Mayor’s proposed policy:

	Child Grant	Parent Grant	Total Grant
Full Compliance	50%	50%	100%
Level 1	50%	40% (20% reduction)	90%
Level 2	50%	25% (50% reduction)	75%
Level 3	50%	0% (100% reduction)	50%

	Child Grant	Reduction Amount of Parent Grant	Resources Left in Home after Sanction*
Level 1	\$233	\$47	\$419
Level 2	\$233	\$116	\$349
Level 3	\$233	\$233	\$233

*Based on the estimated FY18 average benefit of \$465/month

⁵ *Id.* at p. 5.

⁶ *Id.* at fn. 1.

The Committee agrees with the underlying goals and sentiments expressed by Director Zeilinger. That said, however, the Committee diverges on how much of the full TANF benefit should be dedicated to children and to what extent the agency should apply sanctions for non-participation. The Committee’s recommendation is consistent with that of the Preferred Option set forth by the Working Group which earned a broad consensus. With this, the Child Enrichment Grant would equate to the current portion dedicated to children, comprising 80 percent of the existing TANF grant. The Parent TANF Grant would represent the remaining 20 percent of today’s grant, with the same compliance requirements as the Mayor’s proposed policy but with a different graduated sanctions structure. At most, a 60 percent reduction in the parental benefit could be applied for non-compliance. Research suggests that taking money out of the home both causes harm to the child and often strains other public systems, such as the child protection system and the homeless response system.⁷ Further, as the Children’s Law Center noted:

For families receiving TANF, their children’s expenses are simply non-negotiable-- they cannot be avoided or put off and they do not decrease or disappear just because a family’s benefit has been reduced...Sanctions should never reach a level that cuts into the resources that children need and harms children in the home.⁸

The following charts represent the average grants under the Committee’s proposed policy:

	Child Grant	Parent Grant	Total Grant
Full Compliance	80%	20%	100%
Level 1	80%	16% (20% reduction)	96%
Level 2	80%	12% (40% reduction)	92%
Level 3	80%	8% (60% reduction)	88%

	Child Grant	Reduction Amount of Parent Grant	Resources Left in Home after Sanction*
Level 1	\$372	\$19	\$446
Level 2	\$372	\$37	\$428
Level 3	\$372	\$56	\$409

*Based on the estimated FY18 average benefit of \$465/month

The 80/20 split preserves most of the benefit for the needs of the children, while the head of household is incentivized to earn the remainder of the full benefit through TANF programming. To support this amended policy, the Committee is allocating an additional \$2.2 million to TANF programming as administered by the agency.

⁷ Poppe and Associates, p. 31.

⁸ *FY18 Budget Oversight Hearing: Department of Human Services*. May 3, 2017. Written testimony of Damon King, Senior Policy Attorney, Children’s Law Center.

Comprehensive Plan to End Youth Homelessness: As part of the Interagency Council on Homelessness (ICH) working group and in partnership with community stakeholders, the agency developed and the ICH adopted the District’s first-ever Comprehensive Plan to End Youth Homelessness (“Youth Plan”). The Youth Plan will complement *Homeward DC* which addresses homelessness amongst adults and families. With an expected release date of May 22, 2017, readers will learn how to make youth homelessness in the District a rare, brief, and nonrecurring experience, by 2022. Per the DC Alliance for Youth Advocates (DCAYA), a member of the ICH’s Youth Subcommittee:

This goal does not mean that a youth will never experience housing instability or homelessness again. Rather, it means that our community will have a system in place to prevent homelessness for youth whenever possible, and if literal homelessness cannot be prevented, to ensure that the youth’s homelessness is brief and non-recurring, with access to stable housing within an average of 60 days or less.”⁹

In this vein, the Mayor’s FY18 proposed budget sustains the FY17 expansion of beds and adds \$2.4 million for additional crisis, transitional, and independent living units. While this allotment will help meet a critical need, there remains an approximately \$3.3 million gap in funding to fully implement Year 1 of the Youth Plan. With this, the Committee is allocating \$688,000 for 12 youth shelter beds- 10 beds for youth under age 18 and two beds for youth ages 18-24; \$210,000 for five transitional housing slots for youth experiencing homelessness; \$162,000 for six PSH units for youth experiencing homelessness; and \$504,000 for 42 Aftercare slots for youth reunifying with family.

Domestic Violence: Domestic violence is the most defining characteristic of family homelessness in the District.¹⁰ In the most recent Point-in-Time analysis, 28% of adults in families indicated having experienced domestic violence in the past, and 12% reported that their current episode of homelessness was related to domestic violence.¹¹ DHS plays a vital role in the District’s ability to safely house survivors by funding domestic violence emergency shelters, transitional housing, counseling, and case management services. The entry point at the Virginia Williams Family Resource Center is a critical component of accessing services for families experiencing homelessness in the District. Currently, DHS provides funding for one FTE trauma-informed Domestic Violence Community Housing Coordinator to be on-site at Virginia Williams. Due to service demands, however, a second FTE of this kind would be extremely beneficial to the agency and families. To

⁹ Youth-Friendly DC, *DC ICH Votes to Approve 5-Year Comprehensive Plan to End Youth Homelessness*. Dec. 14, 2016. Available at: <http://dcaya.blogspot.com/2016/12/dc-ich-votes-to-approve-5-year.html>.

¹⁰ Metropolitan Washington Council of Governments, “Homelessness in Metropolitan Washington: Results and Analysis from the Annual Point-in-Time (PIT) Count of Persons Experiencing Homelessness.” May 2017, at p. 35. Available at <https://www.mwcog.org/file.aspx?D=D8jiV5of6AkbJV%2fjbhu792YnLGqUpAqhimeK8q5oSQY%3d&A=0%2bGsGWAYRiT8ngsv8pt1rq4YcUfPO50gNkK%2fc8K%2bPu4%3d>.

¹¹ *Id.*

address this service gap, the Committee allocates \$81,575 to increase the contract for Domestic Violence Housing Coordinators at Virginia Williams.

Emergency Rental Assistance Program (ERAP): The Mayor's FY18 proposed budget included a funding shift of \$2.75 million out of ERAP and into homeless prevention programs. This shift represented a nearly 30 percent reduction in the ERAP allocation as compared to both the FY 16 actual budget and the FY 17 approved budget (\$9.76 million and \$9.33 million respectively). Homeless prevention programs are undoubtedly a valuable tool which ought to garner its share of adequate funding for mission-critical services. With this, however, the Committee does not believe it should be at the expense of ERAP, a program which is arguably underfunded as it is and could also be effective at preventing homelessness. In order to help close the gap, the Committee is allocating \$1.6 million to ERAP.

Parent Adolescent Support Services (PASS) and Alternatives to Court Experience (ACE): The PASS program is a voluntary, early intervention/prevention program for youths aged 17 and under committing status offenses such as truancy, running away, curfew violations, and/or extreme disobedience. The program aims to decrease the risk of youth becoming involved with the juvenile justice system. It offers intensive case management to youth and their families, and refers out for other behavioral health and community-based services. PASS helps youths and their families address underlying issues that might be contributing to status offense behaviors and is often the last resort before youth get referred to the juvenile justice entities. Youth are engaged in the program for six months, with the possibility to extend participation for a few months, or close early if merited.

The ACE program is an inter-agency initiative housed at DHS and operated in collaboration with the Department of Behavioral Health (DBH), juvenile justice entities, and community-based service providers. ACE is the only diversion program in the District for pre-petition status offenders diverted by the Office of the Attorney General (OAG), pre-arrest delinquency offenders diverted by the Metropolitan Police Department (MPD), and post-arrest delinquency offenders diverted by Court Social Services (CSS). The overall goal of the initiative is to reduce the number of Court involved youth by linking them with clinically appropriate behavioral health services and community supports in place of prosecution. The program seeks to reduce recidivism, re-engage youth in school, improve youth's functioning at home and in the community, and strengthen the family unit. ACE is a six month program. Services assigned to participating youth depend on their individual needs, ranging from low-level monitoring to intensive behavioral health services.

The success rate is irrefutable: more than 85% of participants who completed these programs had improved scores on the Child and Adolescent Functional Assessment Scale (CAFAS), and 81% of the youth participating in the ACE program have no further legal involvement after program completion.¹² The Mayor's proposed budget includes a \$3.2 million enhancement for the ACE and PASS programs. This enhancement will afford 13

¹² *Id.* at fn. 1.

new FTEs for each, which will allow for about 20 additional case referrals. The Committee supports this enhancement and encourages the agency to allocate recurring funds in future fiscal years to ensure continued support for proven successful programming.

D.C. Healthcare Alliance Program Recertification: the Committee applauds the efforts of DHS to promote access to the Alliance program through new business process improvements and through training of new English-Spanish bilingual ESA workers. Despite these efforts to make improvements, there are still exceedingly long lines, and visitors to ESA stations frequently line up hours before the stations open in order to be seen. Further, some visitors are unable to be seen by ESA staff and must return for a second or even third day to complete the mandatory semiannual recertification. Public testimony for B22-0194, the “DC Healthcare Alliance Program Recertification Simplification Amendment Act of 2017,” revealed significant desire on the part of community health organizations to conduct the recertification interview at their own facilities and to align the recertification process with Medicaid reenrollment, which is done on an annual rather than semiannual basis. At that same public hearing, Director Zeilinger indicated that ESA provides out-station field workers at twelve locations, including five which have an out-station worker five days per week. These field workers may process the Alliance recertification in addition to other ESA-related work. To supplement these out-station efforts to process Alliance recertification, the Committee reallocates three new FTEs for eligibility determination services.

DC Access System: The Mayor’s budget continues to invest in information technology, allocating \$6.5 million for operations and maintenance of the DC Access System (DCAS). DCAS ensures the agency meets the mandates of the Affordable Care Act; modernizes the entire health and human services eligibility and enrollment system; and replaces an outdated mainframe system (ACEDS) that will be eliminated in 2019. The Committee supports this enhancement as it will allow the eventual reduction in need for in-person visits to Service Centers through a passive renewal process for Medicaid and online applications for benefits. These changes will reduce customer wait times by creating a one-stop-shop for benefits and case management.

c. Mayor’s Proposed Fiscal Year 2018-2023 Capital Budget

Proposed Capital Budget Summary

The Mayor’s Fiscal Year 2018-2023 proposed capital budget includes the following proposals for the Department of Human Services:

Temporary Housing for Families: In furtherance of the closure of DC General, the proposed capital budget includes an additional \$50.1 million for temporary housing for families in Wards 1, 3, 4, 5, 6, 7, and 8. Most allotments are for FY18, excluding the Ward 1 site which receives all of the additional allotments in FY19. Finally, there is one allotment for the Ward 3 site in 2019. The funds will contribute to the construction of

facilities to provide temporary shelter for families experiencing homelessness, containing no more than 50 DC General replacement units.

Committee Analysis and Comments

Sum of Available Allotments: The Committee supports the existing capital budget allotments for the Department of Human Services. With the continued implementation of an upgraded case management system, the District will have an integrated approach to more efficiently and effectively serve families through a variety of programs and providers. The funding allocation for temporary and permanent supportive housing, which will support the creation of new, smaller, emergency housing options for families experiencing homelessness, will allow the District to move forward with the closure of DC.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2018 Operating Budget Recommendations

Local Funds

1. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) FTE Authority by 30, a reduction of \$2,286,800, and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1060 (Legal Services), *reduce* CSG 11 by 1 FTE, a reduction of \$107,567
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance Management), *reduce* CSG 11 by 2 FTEs, a reduction of \$226,168
 - c. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), *reduce* CSG 11 by 2 FTE, a reduction of \$134,161
 - d. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), *reduce* by 14 FTEs, a reduction of \$1,013,274
 - e. In Program 5000 (Family Services), Activity 5022 (Youth Services), *reduce* CSG 11 by 5 FTEs, a reduction of \$329,417
 - f. In Program 5000 (Family Services), Activity 5037 (Homeless Services Continuum- Families), *reduce* CSG 11 by 4 FTEs, a reduction of \$320,902
 - g. In Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum- Individuals), *reduce* CSG 11 by 2 FTE, a reduction of \$155,311
2. *Increase* CSG 11 (Regular Pay – Continuing Full Time), Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services) FTE Authority by 3 FTEs, an increase of \$225,265
3. *Reduce* CSG 12 (Regular Pay - Other) FTE Authority by 9, a reduction of \$658,953, and by program as follows:

- a. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), *reduce* CSG 12 by 6 FTEs, a reduction of \$408,476
 - b. In Program 5000 (Family Services), Activity 5037 (Homeless Services Continuum- Families), *reduce* CSG 12 by 3 FTEs, a reduction of \$250,477
- 4. *Increase* CSG 14 (Fringe Benefits – Current Personnel) in Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), *increase* CSG 14 by \$57,443
- 5. *Reduce* CSG 14 (Fringe Benefits – Current Personnel) by \$751,298 and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1060 (Legal Services), *reduce* CSG 14 by \$27,430
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance Management), *reduce* CSG 14 by \$57,673
 - c. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), *reduce* CSG 14 by \$138,372
 - d. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), *reduce* CSG 14 by \$258,516
 - e. In Program 5000 (Family Services), Activity 5022 (Youth Services), *reduce* CSG 14 by \$84,002
 - f. In Program 5000 (Family Services), Activity 5037 (Homeless Services Continuum- Families), *reduce* CSG 14 by \$145,701
 - g. In Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum-Individuals), *reduce* CSG 14 by \$39,604
- 6. *Reduce* CSG 20 (Supplies and Materials) by \$36,648 and by program as follows:
 - a. In Program 100F (Agency Financial Operations), Activity 140F (Agency Fiscal Officer), *reduce* CSG 20 by \$31,040
 - b. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), *reduce* CSG 20 by \$5,608.
- 7. *Reduce* CSG 30 (Energy, Communication and Building Rentals) by \$548,977 and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1030 (Property Management), *reduce* CSG 30 by \$99,168
 - b. In Program 1000 (Agency Management), Activity 1055 (Risk Management), *reduce* CSG 30 by \$183,069
 - c. In Program 5000 (Family Services), Activity 5039 (Homeless Services Continuum- General), *reduce* CSG 30 by \$266,740
- 8. *Reduce* CSG 31 (Telephone, Telegraph, Telegram, Etc.) in Program 1000 (Agency Management), Activity 1040 (Information Technology), *reduce* CSG 30 by \$102,231

9. *Reduce* CSG 32 (Rentals – Land and Structures) in Program 1000 (Agency Management), Activity 1040 (Information Technology), *reduce* CSG 30 by \$345,296
10. *Reduce* CSG 34 (Security Services) in Program 5000 (Family Services), Activity 5039 (Homeless Services Continuum- General), *reduce* CSG 30 by \$991,736
11. *Reduce* CSG 35 (Occupancy Fixed Costs) by \$1,306,553 and by program as follows:
 - a. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), *reduce* CSG 35 by \$665,000
 - b. In Program 5000 (Family Services), Activity 5039 (Homeless Services Continuum- General), *reduce* CSG 35 by \$641,553
12. *Reduce* CSG 40 (Other Services and Charges) by \$261,756 and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1010 (Personnel), *reduce* CSG 40 by \$60,000
 - b. In Program 1000 (Agency Management), Activity 1040 (Information Technology), *reduce* CSG 40 by \$136,814
 - c. In Program 1000 (Agency Management), Activity 1060 (Legal Services), *reduce* CSG 40 by \$7,500
 - d. In Program 100F (Agency Financial Operations), Activity 110F (Budget Operations), *reduce* CSG 40 by \$57,442
13. *Reduce* CSG 41 (Contractual Services – Other) in Program 100F (Agency Financial Operations), Activity 110F (Budget Operations), *reduce* CSG 41 by \$40,000
14. *Increase* CSG 50 (Subsidies and Transfers) by \$7,283,371 and by program as follows:
 - a. In Program 2000 (Economic Security Administration), Activity 2011 (Burial Assistance), *increase* CSG 50 by \$50,000; to provide one-time enhancement for Burial Assistance
 - b. In Program 2000 (Economic Security Administration), Activity 2021 (Cash Assistance TANF), *increase* CSG 50 by \$2,200,000; to fund the BSA subtitle- “TANF Child Benefit Protection Amendment Act of 2017”
 - c. In Program 5000 (Family Services), Activity 5020 (Domestic Violence Services), *increase* CSG 50 by \$81,875; to fund the contract to provide an additional Domestic Violence Housing Coordinator at the Virginia Williams Family Resource Center
 - d. In Program 5000 (Family Services), Activity 5022 (Youth Services), *increase* CSG 50 by \$876,000; to provide 5 transitional housing slots (\$210,000), 6 Permanent Supportive Housing units for youth experiencing homelessness (\$162,000), and 42 Aftercare slots for youth reunifying with family after running away or otherwise experiencing homelessness (\$504,000)

- e. In Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum- Individuals) *increase* CSG 50 by \$4,270,263; to provide 149 units of Permanent Supportive Housing (\$2,366,163), 100 units of Targeted Affordable Housing (\$1,215,600), and 12 shelter beds for youth (\$688,000)
 - f. In Program 5000 (Family Services), Activity 5039 (Homeless Services Continuum- General), *increase* CSG 50 by \$1,646,091 to enhance one-time funding for ERAP
15. *Reduce* CSG 70 (Equipment and Equipment Rental) by \$5,000 in Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services)
 16. *Accepts* \$269,676 from the Committee on the Judiciary and Public Safety for CSG 11 (Regular Pay – Continuing Full Time) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management) to increase CSG 11 FTE Authority by 4
 17. *Accepts* \$68,767 from the Committee on the Judiciary and Public Safety for CSG 14 (Fringe Benefits – Current Personnel) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management)
 18. *Accepts* \$3,000 from the Committee on the Judiciary and Public Safety for CSG 20 (Supplies and Materials) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management)
 19. *Accepts* \$30,000 from the Committee on the Judiciary and Public Safety for CSG 40 (Other Services and Charges) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management)
 20. *Accepts* \$122,556 from the Committee on the Judiciary and Public Safety for CSG 50 (Subsidies and Transfers) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management)
 21. *Accepts* \$6,000 from the Committee on the Judiciary and Public Safety for CSG 70 (Equipment and Equipment Rental) in Program 2000 (Economic Security Administration), Activity 2030 (Case Management)
 22. *Transfers* \$60,000 in recurring local funds to the Committee on Business and Economic Development to fund an additional 2 FTEs for the Ward 1 Clean Team in the Department of Small and Local Business Development.

b. Fiscal Year 2018 Capital Budget Recommendations

The Committee recommends approval of the FY2018-2023 capital budget for the Department of Human Services as proposed by the Mayor.

c. Policy Recommendations

1. The Committee recommends that the agency collect data on RRH eviction rates at various points in time, including six months, twelve months, and eighteen months, following termination of subsidy.

2. The Committee recommends the agency explore the possibility of additional housing units specifically for survivors of domestic violence. The units would include supportive services, such as crisis intervention, case management, children's services, family support, job training, and financial empowerment services

E. DEPARTMENT OF YOUTH REHABILITATION SERVICES

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.

In their efforts to successfully reunite committed youth with their families and the public, DYRS focuses on empowering court-involved young people and fostering accountability to their communities. DYRS is the local juvenile justice agency responsible for providing safe and stable secure residential and community-based programs to court-involved youth. Programming targeting committed youth is designed to expand opportunities to youth so that they can become more productive citizens and to reduce delinquent behavior. DYRS also provides detention and shelter services to detained youth who are placed by court order from the Superior Court of the District of Columbia.

The Department of Youth Rehabilitation Services operates through the following 3 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 5 activities:

- **The 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 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;

- **Office of Internal Integrity** – takes responsibility for 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, and
- **Office of the General Counsel** – responsible for reviewing legal matters pertaining to the agency and its programs, analyzing existing or proposed federal or local legislation and rules, managing the development of new legislation and rules, and coordinating legal services to the agency.

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 helter care by the Superior Court of the District of Columbia.

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, performance management and improvement;
- **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;

- **Secure 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 for youth awaiting adjudication, disposition, or transfer to another facility. Youth Services Center 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-twelve month rehabilitation program, modeled after the acclaimed Missouri-approach, services 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 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 supervision and administrative support to personnel services, training and professional development, risk management, contract compliance, information services, and research and evaluation functions to assure the achievement of operation and programmatic results.

This division contains the following 8 activities:

- **Personnel** – provides supervision and administrative support to ensure staffing goals are met and maintain in compliance with all applicable mandates, decrees and in line with District and Federal staffing and employment laws; and
- **Training** – supports the agency's mission by offering services to support the training and professional development of the agency's human capital resources; and

- **Contract Monitoring and Compliance** – ensures the timely delivery of quality community-based and residential services in safe and therapeutic settings with fiscal integrity; and
- **Property Management** – provides supervision and administrative support to sure that all physical property meets the needs of the agency to include regular maintenance and upkeep of five locations as well as providing warehouse operations for the receiving and distribution of goods; and
- **Information Management** – provides technical support for the agency’s automated information management and web-based operations system, including information systems technology, systems operations, and data base administration; and
- **Risk Management** – provides supervision and administrative support for the forecasting and evaluation of physical and potential financial risks together with the identification of procedures to avoid or minimize their impact; and
- **Fleet Management** – ensures that the fleet of assigned vehicles are scheduled, available and maintained for the movement of staff and youth to District Government business related events (e.g. court, district meetings, etc.), and
- **Performance Management** – 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.

b. Mayor’s Proposed Fiscal Year 2018 Operating Budget

Proposed Operating Budget Summary

The Mayor’s Fiscal Year 2018 budget proposal for the Department of Youth Rehabilitation Services is \$97,849,272, a decrease of \$4,023,522, or 3.9 percent, from the current fiscal year approved budget. The proposed budget supports 553.5 FTEs, which represents a decrease of .02 percent from the current fiscal year.

Local Funds: The Mayor’s proposed budget is \$97,505,000, a decrease of \$4,024,000, or 4 percent, from the Fiscal year 2017 approved budget of \$101,529,000. This funding supports 553.5 FTEs, which represents a decrease of 0.2 percent from the Fiscal Year 2017 approved level.

Intra-District Funds: The Mayor’s proposed budget is \$344,000, which bears no change from the Fiscal Year 2017 approved budget. The funding does not support any FTEs, which is the same as in Fiscal Year 2017.

Committee Analysis and Comments

Agency Accomplishments: DYRS has become a national leader in providing the best continuum of care for court-involved youth and their families through a wide range of programs that emphasize individual strengths, personal accountability, family involvement and community support. The agency has accomplished a great deal for its committed youth in the last year. DYRS has seen a decline of 22 percent in its overall youth population and a 60 percent reduction in youth housed in secure residential facilities out-of-state. There has also been a reduction of the number of days youth were committed in out-of-state facilities from an average of 187 days in Fiscal Year 2015 to 129 in Fiscal Year 2016.

The Committee notes that DYRS has changed its service delivery model by placing at the center of the rehabilitation model, a greater emphasis on community placement of committed youth with case management. The agency has focused on creating individualized care and treatment plans working in partnership with the youth and their families.

Journeys Unit at the New Beginnings Youth Development Center: Previously, when this agency was under the Committee on Judiciary, it encouraged DYRS in its commitment to expand the availability of gender-specific programming for young women. Because the number of girls accounted for 20 percent of the committed population, better accommodations and programming were necessary. There has been an increase in treatment options for girls, most notably with the opening of Journeys, a 10 bed-unit for girls in the New Beginnings Youth Development Center. This addition has led to a decrease in the number of girls placed in out-of-state facilities. Journeys brought a trauma-informed treatment program focused on the psycho-social development and individualized needs of the adolescent girls and young women to the DYRS portfolio.

The Committee is encouraged by the thoroughness in addressing the needs of young women and girls in the New Beginnings Youth Development Center, notably the national experts in girls and gender-responsive training that DYRS brought in to support training for the staff of Journeys. While this is a major step in the right direction, the Committee believes there should also be a greater emphasis on similar programming available to girls and young women who are placed in the community and who do not receive the benefits of the Journeys programming. This growing need for community programming is more critical due to the greater emphasis on community placement.

The agency saw a decrease in in recidivism for committed youth who were one year out from their commitment in Fiscal Year 2014, however, initial data suggests that Fiscal Year 2015 could be higher. Overall, as the youth population decreases, the number also decreases for youth who are minors and are a year out from their commitment. This can cause an event greater fluctuation of the recidivism rate. There has been an improvement in the re-arrest rate of committed youth. In Calendar Year 2016, only 24 percent of youth had be re-arrested in the year following their commitment. This follows the trend of a

steady decline of re-arrest rate in 27.6 percent in Calendar Year 2015 and 33.1 percent for Calendar Year 2014.

<i>Recidivism Rate for DYRS Committed Youth Cohort (Rate Calculated After One Year in the Community)</i>			
FY12	FY13	FY14	FY15
34%	36%	34%	37% (awaiting complete data)

DYRS has also demonstrated its commitment to providing youth with an opportunity to develop to their full potential to become more productive citizens. In Fiscal Year 2016 the agency confirmed that 19 of their committed youth received their high school diplomas or GEDs, a substantial increase from the previous year. There were 25 youth who earned professional certifications, and 16 youth who retained unsubsidized employment for more than three months. Finally, there were a total of 15 youth accepted to college in Fiscal Year 2016. Each of these outcomes reflects a success for the agency.

There has been greater emphasis placed on building and improving life skills which are not as easily quantifiable, but nevertheless vital to successful re-integration into the community. For Fiscal Year 2016 the agency reported 50 percent of participants received mentoring and tutoring, 15 percent received family counseling and 36 percent received mental health services. The agency also added an array of services to assist committed youth to have a productive and successful life in the community.

Credible Messenger Initiative: DYRS began the Credible Messenger Initiative in September 2016 to support its case management and provide mentoring services for all of its committed youth. This program has brought people with similar life experiences to engage the youth and their families. Currently, 120 youth have been matched with credible messengers to partner with them throughout their time with the agency. This program also creates employment for those who live in the neighborhood and provides a direct investment in building the capacity of the communities to service and support youth and families. Testimony from youth and family members who have a credible messenger indicate that it has been a positive experience that has brought families closer together and improved their way of thinking. The Committee supports the growth of the program and encourages its scope to greater participation. The Committee will continue to study this program for its full potential impact on committed youth and their families.

Adjusting to a Declining Population for Committed Youth: DYRS has seen a continued decline in the youth population served by the agency. This reduced population of committed youth reflect the successful use of diversion programs, including the Alternative to Court Experience program operated by the Department of Human Services.

<i>DYRS Aggregate Committed Youth Population</i>			
FY13	FY14	FY15	FY16
896	669	528	410

Due to the shrinking population of committed youth, there has been a reduced need for facilities and funding. As of February 6, 2017 the New Beginnings Youth Development Center housed 47 youth in its 66 bed facility. On the same day, the Youth Services Center, which is designed for 88 youth, held as many as 91. In prior years, the Youth Services Center has held as many as 156 young people at one time. While DYRS cannot control the population of those initially brought into the custody of the Youth Services Center, it has taken steps to move some youth into housing where they can wait for an opening for the appropriate housing placement that best suits their development plan. This effort has helped to reduce the number of those held at the Youth Services Center and brought it closer to its intended capacity.

The overall reduction of youth population in DYRS has allowed for more young people placed in detention facilities out-of-state to be brought back to the District. The Committee notes that the Mayor’s proposed Fiscal Year 2018 budget anticipates a further reduction of youth in need of residential services.

The Comprehensive Youth Justice Amendment Act of 2016 (the “CYJAA”) (D.C. Code § 16-2301), may factor into the plan to reduce the number of youth held at Youth Services Center. The CYJAA was passed in 2016 and is designed to affect many aspects of how youth encounter the criminal justice system, the length of time of their commitment, as well as what happens once they are committed. Portions of the CYJAA, which became effective April 4, 2017, changed the standard judges use to determine who is held in custody at the Youth Services Center prior to commitment. The previous standard allowed judges to hold youth to protect either 1) the person or property of others or 2) the youth. The current law states that a child may be detained only if it is to protect others or their property from significant harm. With the more stringent language, the Committee will monitor whether this change in the legal standard for initial detention reflects in a decrease in the number of youth held at the Youth Service Center prior to their commitment.

Restructuring D.C. YouthLink to Improve Community Placement: D.C. YouthLink is a District program that connects youth with community based organizations to provide support and services needed to help them transition into productive and responsible adulthood. This program was redesigned so that case managers, working with the youth and their families, could create individualized plans using the appropriate services. In order that youth and families could receive more resources, DYRS has ended its outsourcing partnership with the DC Trust and brought the grant-making and fiscal management functions in-house.

The new administrative structure has helped minimize bureaucracy and streamline administrative costs and service delivery. This change also addressed the concerns raised during performance oversight hearings in Fiscal Year 2016. The D.C. Auditor found in its review that 29 percent of the program expenses for DC YouthLink were for administrative costs and overhead expenses.¹³ The new case management approach allows for more individualized care and treatment. DYRS case managers, youth and family now collaborate to build the right plan for success for each committed youth with the support from their credible messengers. Because of the focus on restoring youth to in-home placement, for Fiscal Year 2016, 60 percent of committed youth were at home receiving services as prescribed in the work plans created with their case manager and family.

Comprehensive Youth Justice Amendment Act Implementation: As mentioned earlier in this report, DYRS made several policy changes in response to the implementation of the “Comprehensive Youth Justice Amendment Act of 2016” (the “CYJAA”), (D.C. Code § 16-2301). This law, among many other provisions, outlines limitations on the use of room confinement. In order to be compliant with the law, DYRS has eliminated the use of room confinement lasting over six hours and expanded their use of the Restorative Justice Program. This program, which was launched last fall, is intended to address conflict resolution and, in some instances, substitute for the place of disciplinary action. While it is still an early initiative for the agency, the Committee is interested in observing how the Restorative Justice Program will be practiced in DYRS and its effect on committed youth.

The CYJAA also required DYRS assume custody of youth under the age of 18 who are in the custody of the Department of Corrections by October 1, 2018.¹⁴ Currently, there are 23 people held by the Department of Corrections who are under the age of 18. While DYRS will not assume custody of the youth housed by the Department of Corrections in Fiscal Year 2018, the agency has stated that they are currently evaluating the processes of assuming custody of these individuals and determining what programming will be needed in time for the October 1, 2018 deadline.

Another requirement in the CYJAA called for DYRS to evaluate the effectiveness of their rehabilitative services by collecting data from various District agencies on youth who are currently committed or who have been within the last three years.¹⁵ To facilitate the sharing of data, DYRS has begun collecting public safety data for youth and will seek to enter Memoranda of Understanding or Agreements with other relevant agencies to collect the requisite data. The Committee is encouraged by the steady progress made on preparing for this evaluation and is supportive of the agency’s mindfulness of securing

¹³ See, “DYRS Can Strengthen the Management of D.C. YouthLink, Community-Based Residential Facilities, and Performance Reporting,” Office of the District of Columbia Auditor, (March 17, 2016).

¹⁴ D.C. Code § 16-2313(2) and (3).

¹⁵ D.C. Code § 23-1515.04.

the privacy of confidential information. This data for this study will be crucial to getting to the root causes of systemic juvenile crime from the perspective of those in the system. Finally, the CYJAA mandated that DYRS develop a manual for the families of youth residing in secure facilities which provided information on the operation of the facilities and on the government resources available to the youth after leaving confinement. The Committee commends DYRS for having met this requirement ahead of schedule.

Currently the agency provides families with Resource Guides which, among other things, list various resources available to assist youth and families throughout the rehabilitation process. DYRS also provides each youth with an Orientation Handbook that describes an overview of facility operations and lists their rights and expectations. The Committee encourages DYRS to continue in this work.

c. Mayor's Proposed Fiscal Year 2018-2023 Capital Budget

The Mayor's Fiscal year 2018-2023 proposed capital budget includes no capital allotment for the Department of Youth Rehabilitation Services.

Proposed Capital Budget Summary

Sum of Available Allotments: DYRS has completed several capital improvement projects in Fiscal Year 2016 such as the improvements to the road at the New Beginnings Development Center Campus. The agency plans to replace the HVAC system at the Youth Services Center with the remaining unspent allotment dedicated to this project of \$4,271,259. The agency testified that the cost to keep the current system running has proved too expensive to put off any further. Considering the balance of funding after the HVAC replacement, DYRS would be left with a total of \$146,743 in unspent allotments. Other critical projects for DYRS include replacing the roof and improving the security entrance at Youth Services Center. The agency hopes to address these two projects in the near future.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2018 Operating Budget Recommendations

Local Funds

1. *Reduce* CSG 11 (Regular Pay –Continuing Full Time) FTE Authority by 5 FTEs, a reduction of \$399,824, and by programs as follows:
 - a. In Program 1000 (Agency Management), Activity 1020 (Contracts and Procurement), *reduce* by 1 FTE, a reduction of \$70,345
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance and Management), *reduce* by 1 FTE, a reduction of \$70,345
 - c. In Program 9000, (Youth and Family Programs), Activity 9040 (Residential Services), *reduce* by 1 FTE, a reduction of \$103,992

- d. In Program 9000, (Youth and Family Programs), Activity 9050 (Health and Wellness Services), *reduce* by 2 FTEs, a reduction of \$155,142
7. *Reduce* CSG 12 (Regular Pay – Other) in Program 9000 (Youth and Family Programs), Activity 9040 (Residential Services) FTE Authority by 1 FTE, a reduction of \$59,128
 8. *Reduce* CSG 14 (Fringe Benefits – Current Personnel) by \$127,131 and by programs as follows:
 - a. In Program 1000, (Agency Management), Activity 1020 (Contracts and Procurement), *reduce* by \$19,486
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance Management), *reduce* by \$19,486
 - c. In Program 9000 (Youth and Family Programs), Activity 9040 (Residential Services), *reduce* by \$88,159
 9. *Reduce* CSG 40 (Other Services and Charges), in Program 1000, (Agency Management), Activity 1010 (Agency Management/Personnel), by \$50,000
 10. *Increase* CSG 50 (Subsidies and Transfers), in Program 9000 (Youth and Family Programs), Activity 9040 (Residential Services), by \$131,382 to house Persons in Need of Supervision (PINS); to fund D.C. Law 21-683, the Comprehensive Youth Justice Amendment Act of 2016
 11. *Accepts* \$89,831 in recurring local funds from the Committee on Judiciary and Public Safety to fund the costs of D.C. Law. 21-683, the Comprehensive Youth Justice Amendment Act of 2016, to evaluate the effectiveness of rehabilitation programs as follows:
 - a. CSG 11 (Regular Pay – Continuing Full Time), Program 1000 (Agency Management), Activity 1090 (Performance Management), by \$70,345 and 1 FTE
 - b. CSG 14 (Fringe Benefits – Current Personnel), Program 1000 (Agency Management), Activity 1090 (Performance Management), by \$19,486

b. Fiscal Year 2018-2023 Capital Budget Recommendations

The Committee recommends adoption of the Fiscal Year 2018-2023 capital budget for the Department of Youth Rehabilitation Services, as proposed by the Mayor.

c. Policy Recommendations

1. The Committee recommends that DYRS continue to explore alternative ways to reduce overcrowding at the Youth Services Center. Transferring youth into available spaces while they await placement is a step in the right direction. The Committee received substantial feedback from DYRS committed youth and security guards that the high population could impact safety and trauma for those in its facility. The Committee encourages DYRS to establish protocols for moving youth in a more expeditious manner to either their residential placement following their commitment or to alternative housing when capacity is reached at the Youth Service Center.
2. Transferring youth who are in the custody of the Department of Corrections to DYRS custody is a priority for this Committee. The Committee encourages DYRS to continue preparations for the timely transfer of custody of the youth held by the Department of Corrections to DYRS pursuant to the requirement of the CYJAA by the October 1, 2018 deadline.
3. The Committee has provided funding for the housing of status offenders pursuant to the CYJAA. While the law prohibits their secure detention and housing with juvenile delinquents, it does not prescribe the type of housing they should receive if they are placed in a residential facility. The Committee has heard testimony that the most suitable housing for status offenders is therapeutic foster homes, because in addition to support services, it provides greater flexibility in housing. Therefore the Committee encourages DYRS to have housing set aside for status offenders, with the preference for therapeutic foster homes.
4. The Committee commends DYRS for its adoption of alternatives to solitary confinement, such as cool down periods, and the use of the Restorative Justice Program. The Committee is interested in how this program will be used in mediation and for community building exercises. The Committee is supportive of the initial efforts for Restorative Justice and will study its impact on committed youth and families.
5. DRYS reported that some youth who require psychiatric services are served in out-of-state facilities due to the lack of available facilities in the District. The Committee recommends that DYRS continue in their efforts to work with other agencies to provide better and consistent mental health services to committed youth. The Committee will monitor the access and care for committed youth to study the number of youth referred to mental health services and the number of youth that receive mental health services.

F. OFFICE ON DISABILITY RIGHTS

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 disabilities, 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 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.

ODR 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:

1. **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;

2. **Training and Technical Assistance** – provides ongoing training and technical assistance to the agency’s ADA coordinators and personnel;

3. **Public Information and Outreach** – provides information through published literature, and provides assistance and referrals to individuals who have questions about disability rights or are experiencing obstacles to receiving services;

4. **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;

5. **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, and other disability-related civil rights legislation; and

6. **State Developmental Disabilities Council (“DDC”)** – houses the District of Columbia Developmental Disabilities Council (“DDC”) and the D.C. Commission on Persons with Disabilities (“DCCPD”). The DDC is a Mayoral appointed body established in accordance with the mandates of the D.C. Developmental Disabilities Basic State Grant Program. It is an independent, community-based advisory committee funded by the Administration on Intellectual and Developmental Disabilities, U.S. Department of Health and Human Services. It is charged with identifying and addressing the most pressing needs of people with developmental disabilities in the District. The DCCPD advocates on behalf of persons with disabilities and their families to promote inclusive communities and service delivery systems and to provide opportunities for public input, outreach, and education. The DCCPD also facilitates ODR’s collaboration with the Office of Human Rights, the Department of Disability Services, and all other agencies, boards, and commissions of the District of Columbia that affect the lives of residents with disabilities to comprehensively implement ADA compliance and training programs.

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 2018 Operating Budget

Proposed Operating Budget Summary

Gross Funds: The Mayor’s proposed FY2018 budget is \$2,026,623, an increase of \$257,000, or 14.5%, over the approved FY2017 budget. This funding supports 12.0 FTEs, which is an increase of 1.0 FTE over the approved FY2017 staffing level.

Local Funds: The proposed budget is \$1,106,000, an increase of \$3,000, or 0.3%, over the approved FY2017 budget. This funding supports 9.0 FTEs, which is an increase of 1.0 FTE over the approved FY2017 staffing level.

Federal Grant Funds: The proposed budget is \$628,000, an increase of \$106,000, or 20.3%, over the approved FY2017 budget. This funding supports 3.0 FTEs, which maintains the approved FY2017 staffing level.

Intra-District Funds: The proposed budget is \$293,000, an increase of \$148,000, or 102.5%, over the approved FY2017 budget. No FTEs are funded through the Intra-District funds because it is agency reimbursement for sign language interpretation, which ODR provides through contractors rather than government employees.

Committee Analysis and Comments

The Committee is pleased that the Mayor’s proposed FY2018 budget for the Office of Disability Rights (“ODR”) reflects a continued commitment to ensuring compliance with federal and local disability rights laws, including the continuation of a new Five Year State Plan for fiscal years 2017 through 2021. The plan includes self-determination, advocacy, and leadership training; employment services and education; community living projects; and interagency cooperation on implementation of disability services. Notable grants to implement this plan for FY2018 include \$60,000 for DC Advocacy Partners; \$10,000 for Project ACTION!; \$10,000 for Healthy Life Styles; \$10,000 for Next Chapter Book Club; and \$15,000 for the Family-to-Family Chapter. Further, the Committee applauds ODR for its increased use of federally available funds and for its partnership with the Department of General Services to improve disability access to District government buildings.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2018 Operating Budget Recommendations

Local Funds

Reduce CSG 40 in Program 2000 (Disability Rights), Activity 2005 (Operations) by \$1,000

b. Policy Recommendations

Although ODR does not have a formal relationship with the District of Columbia Public Charter Schools (“DCPCS”), the Committee encourages the agency to coordinate with DCPCS to assess the compliance of public charter schools in the District with federal and local disability rights laws and to create a plan for bringing any noncompliant public charter schools into compliance with such laws. An outline for the plan should be submitted to the Committee by December 1, 2017.

III. FISCAL YEAR 2018 BUDGET ADOPTION AND REQUESTS ACTS RECOMMENDATIONS

On Tuesday, April 04, 2017, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2018 Federal Portion Budget Request Act of 2017” (Bill 22-0241) and the “Fiscal Year 2018 Local Budget Act of 2017” (Bill 22-0242). The Committee does not make any recommendations at this time.

IV. FISCAL YEAR 2018 BUDGET SUPPORT ACT RECOMMENDATIONS

On Tuesday, April 04, 2017, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2018 Budget Support Act of 2017” (Bill 22-0244). The bill contains four subtitles for which the Committee has provided comments.

RECOMMENDATIONS ON BUDGET SUPPORT ACT SUBTITLES PROPOSED BY THE MAYOR

The Committee provides comments on the following subtitles of the “Fiscal Year 2018 Budget Support Act of 2017”:

1. Title IV, Subtitle B. Child and Youth, Safety and Health Omnibus Amendment
2. Title V, Subtitle A. Temporary Assistance for Needy Families Amendment
3. Title V, Subtitle G. CFSA Reporting Requirements Amendment
4. Title VI, Subtitle C. LIHEAP Heat and Eat Program

1. TITLE IV, SUBTITLE B. CHILD AND YOUTH, SAFETY AND HEALTH OMNIBUS AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

This subtitle amends the Child and Youth, Safety and Health Omnibus Amendment Act of 2004 (D.C. Law 15-353; D.C. Official Code §4-1501.02(3)) to redefine “covered child or youth services provider” to include any private entity that is licensed or contracts with the District government. The change would permanently bring the District into compliance with the Child Care and Development Block Grant, following emergency and temporary bills that were passed in Council Period 21. There was a pending court case at the time of introduction that prevented a permanent bill from being introduced alongside the emergency and the temporary bills. 2.4

b. Committee Reasoning

The Committee recommends approval of this proposed subtitle, with amendments. This subtitle will make permanent previously passed emergency and temporary measures from Council Period 21. Those measures were introduced to put the District in compliance with federal law and to prevent the loss of funds from the Child Care and Development Block Grant. The Child Care and Development Block Grant also called the Child Care and Development Fund, is the primary source of federal funding for child care subsidies for low-income working families and funds to improve child care quality. States are required to establish health and safety requirements in 10 different topic areas. For FY2018, the District will receive \$2,895,000 in federal funds dedicated to these subsidies.

The subtitle was edited with a conforming amendment in another section referencing private entities that contract with and/or licensed by the government that provide services to children. The proposed language would require agencies with positions that require criminal background checks, to also include private entities that contract or are licensed by the District.

c. Section-by-Section Analysis

Sec. 4011. Short title

Sec. 4012. (a) Establishes requirement that any private entity that is licensed by or contracts with the District government to perform background checks on their employees. Also requires any agencies that have positions that provide direct services to children and also require their employees to submit to background checks, to also include positions where the entity is licensed by the District.

d. Legislative Recommendations for Committee of the Whole

Sec. 4011. Short title

This subtitle may be cited as the “Child and Youth, Safety and Health Omnibus Amendment Act of 2017”.

Sec. 4012. The Criminal Background Checks for the Protection of Children Act of 2004, effective April 13, 2005 (D.C. Law 15-353; D.C. Official Code § 4-1501.01 et seq.), is amended as follows:

(a) Section 202(3) (D.C. Official Code § 4-1501.02(3)) is amended by striking the phrase "any private entity that contracts with" and inserting the phrase "any private entity that is licensed by or contracts with" in its place.

(b) Section 206(a) (D.C. Official Code § 4-1501.06(a)) is amended by striking the phrase “including those of private entities that contract with the District to provide direct services to children or youth and that are under the contractual purview of the agency” and inserting the phrase “including those of private entities that are covered child or

youth services providers and that are licensed by or under the contractual purview of the agency” in its place.

2. TITLE V, SUBTITLE A. TANF CHILD BENEFIT PROTECTION AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

This subtitle, as proposed by the Mayor, would amend the District of Columbia Public Assistance Act of 1982 (D.C. Law 4-101; D.C. Official Code § 4-201.01 *et seq.*) by eliminating the 60-month lifetime limit for benefits and replacing it with a two-generational program approach. Accordingly, the full TANF benefit would be comprised of the Child Enrichment Grant (“Child Grant”) and the Parent Engagement TANF Grant (“Parent Grant”). Each grant would represent 50% of the total benefit. Under the subtitle, only the Parent Grant would be subject to work participation and sanctions for non-compliance, with no sanction exceeding 50% of the total TANF benefit.

b. Committee Reasoning

This Committee recommends inclusion of this subtitle, with amendments. It was a long-term goal of the agency to develop a policy for customers who have been on TANF for more than 60 months.¹⁶ In addition to the agency’s own analysis and findings in national studies, DHS convened a TANF Working Group. This Working Group consisted of customers, advocates, providers, DC Councilmembers, and agency representatives. Over the span of two months, the Working Group addressed the following questions: (1) Which families should continue to receive TANF assistance past 60 months; (2) What amount of assistance should be provided and for what length of time; and (3) What conditions and requirements should be in place in order to continue receiving assistance beyond 60 months?¹⁷ A commonality amongst all Working Group members was to identify and recommend a policy that was two-generational, incentivizing work participation for the heads of household while also keeping appropriate resources in the household to support the children.¹⁸

In working deliberately to achieve these common goals, it became clear that certain reformations could benefit TANF participants as a whole, regardless of time spent in the program. Consistent with certain Working Group recommendations, the Mayor’s proposed budget allocates \$8.1 million in FY18 toward a policy that would eliminate the

¹⁶ The District receives an annual TANF award of \$92 million in the form of a block grant. Pursuant to federal law, there is a 60-month time limit on federally funded TANF benefits. Localities may continue to use federal TANF funds, beyond 60 months, for up to 20 percent of the caseload based on hardship. In 2011, The Council enacted a time limit to step down benefits for families who had been on TANF for more than 60 months. In FYs 16 and 17, the Mayor and the Council chose to continue funding for families beyond 60 months and not implement a full elimination of benefits. Current law mandates that the new 60 month time limit go into effect on October 1, 2017.

¹⁷ Barbara Poppe and Associates, DC Department of Human Services, Economic Security Administration. *Recommendations for Development of a TANF Hardship Extension Policy for Washington, DC*. Oct. 18, 2016. Available at:

<https://dhs.dc.gov/sites/default/files/dc/sites/dhs/publication/attachments/TANF%20Hardship%20Report.pdf>.

¹⁸ *Id.* at p. 5.

60-month lifetime limit for benefits and instead provide a blended TANF grant representing a Child Enrichment Grant and a Parent Engagement Grant. Each grant would represent 50 percent of the total benefit. The Child Enrichment Grant would be provided regardless of parental engagement. The Parent Engagement Grant would be subject to work participation and sanction policies which could ultimately eliminate the parental grant altogether. As Director Zeilinger testified:

This two-generational approach helps improve parents’ abilities to meet the basic needs of their children. Simultaneously, this policy supports parents to achieve their workforce goals by incentivizing full participation in the TANF employment program. Parents who are engaged in activities to advance toward their goals have the opportunity to earn the full TANF grant amount. Under this policy, even when parents are not engaging in employment services, the family would still receive a child enrichment benefit that will provide more resources to the households than the existing policy.¹⁹

The following charts represent the average grants under the Mayor’s proposed policy:

	Child Grant	Parent Grant	Total Grant
Full Compliance	50%	50%	100%
Level 1	50%	40% (20% reduction)	90%
Level 2	50%	25% (50% reduction)	75%
Level 3	50%	0% (100% reduction)	50%

	Child Grant	Reduction Amount of Parent Grant	Resources Left in Home after Sanction*
Level 1	\$233	\$47	\$419
Level 2	\$233	\$116	\$349
Level 3	\$233	\$233	\$233

*Based on the estimated FY18 average benefit of \$465/month

The Committee agrees with the underlying goals and sentiments expressed by Director Zeilinger. That said, however, the Committee diverges on how much of the full TANF benefit should be dedicated to children and to what extent the agency should apply sanctions for non-participation. The Committee’s recommendation is consistent with that of the Preferred Option set forth by the Working Group which earned a broad consensus. With this, the Child Enrichment Grant would equate to the current portion dedicated to children, comprising 80 percent of the existing TANF grant. The Parent TANF Grant would represent the remaining 20 percent of today’s grant, with the same compliance requirements as the Mayor’s proposed policy but with a different graduated sanctions structure. At most, a 60 percent reduction in the parental benefit could be applied for non-

¹⁹ *Id.* at fn. 1.

compliance. Research suggests that taking money out of the home both causes harm to the child and often strains other public systems, such as the child protection system and the homeless response system.²⁰ Further, as Damon King, Senior Policy Attorney at the Children’s Law Center noted:

For families receiving TANF, their children’s expenses are simply non-negotiable-- they cannot be avoided or put off and they do not decrease or disappear just because a family’s benefit has been reduced...Sanctions should never reach a level that cuts into the resources that children need and harms children in the home.²¹

The following charts represent the average grants under the Committee’s proposed policy:

	Child Grant	Parent Grant	Total Grant
Full Compliance	80%	20%	100%
Level 1	80%	16% (20% reduction)	96%
Level 2	80%	12% (40% reduction)	92%
Level 3	80%	8% (60% reduction)	88%

	Child Grant	Reduction Amount of Parent Grant	Resources Left in Home after Sanction*
Level 1	\$372	\$19	\$446
Level 2	\$372	\$37	\$428
Level 3	\$372	\$56	\$409

*Based on the estimated FY18 average benefit of \$465/month

The 80/20 split preserves most of the benefit for the needs of the children, while the head of household is incentivized to earn the remainder of the full benefit through TANF programming. To support this amended policy, the Committee is allocating an additional \$2.2 million to TANF programming as administered by the agency.

c. Section-by-Section Analysis

Sec. 5001. States the short title.

Sec. 5002. (a) Provides that the Mayor shall issue rules to implement the provisions of this Act.

²⁰ Poppe and Associates, p. 31.

²¹ *FY18 Budget Oversight Hearing: Department of Human Services*. May 3, 2017. Written testimony of Damon King, Senior Policy Attorney, Children’s Law Center.

(b) Repeals the provision mandating a reduction in benefits upon the receipt of TANF benefits for more than 60 months.

(c) Provides that no sanction shall exceed a 12% reduction in the total TANF benefit.

(d) Establishes a two-prong structure of the total TANF benefit, 80% designated to the child or children, 20% designated to the adult member(s); establishes a graduated sanction structure representing a 20%, 40%, and 60% reduction in the TANF benefit as designated to the adult member(s).

(e) Repeals the graduated reduction in benefits structure as applied to TANF recipients who have received benefits for more than 60 months.

(f) Authorizes the Mayor to alter the amount of public assistance, or withdraw it entirely, if it is found that the recipient has not timely completed the recertification process.

d. Legislative Recommendations for Committee of the Whole

Sec. 5001. Short title.

This subtitle may be cited as the “TANF Child Benefit Protection Amendment Act of 2017”.

Sec. 5002. 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 205 (D.C. Official Code § 4-202.05) is amended by adding a new subsection (e) to read as follows:

“(e) The Mayor, pursuant to Title I of the District of Columbia Administrative Procedures Act, approved October 21, 1968 (82 Stat. 1204; D.C. Official Code § 2-501 *et seq.*), shall issue rules to implement the provisions of the TANF Child Benefit Protection Amendment Act of 2017, as approved by the Committee of the Whole on May 30, 2017 (Committee print of Bill 22-244).

(b) Section 511b (D.C. Official Code § 4-205.11b) is repealed.

(c) Section 518(e) (D.C. Official Code § 4-205.18(e)) is amended by striking the phrase “act.” and inserting the phrase “act; provided, that no sanction under this act, or regulations issued pursuant to this act, shall exceed 12% of the assistance unit’s TANF benefit.” in its place.

(d) Section 519f (D.C. Official Code § 4-205.19f) is amended by adding a new subsection (g) to read as follows:

“(g)(1) For the purposes of this subsection, an assistance unit’s TANF benefit shall consist of the following portions:

“(A) 80% is designated for the child or children of the assistance unit; and

“(B) 20% is designated for the adult member or members of the assistance unit.

“(2) No sanction under this act, or regulations issued pursuant to this act, shall reduce the portion of an assistance unit’s TANF benefit that is designated for the child or children of the assistance unit.

“(3) When a TANF recipient is subject to sanctions under this act, or regulations issued pursuant to this act, the Department of Human Services shall impose the following graduated system of sanctions:

“(A) A 20% reduction of the portion of the assistance unit’s TANF benefits designated for the adult member or members of the assistance unit, when a TANF recipient is found to be in non-compliance with this act, or regulations issued pursuant to this act;

“(B) A 40% reduction of the portion of the assistance unit’s TANF benefits designated for the adult member of members of the assistance unit, when a TANF recipient is found to be in non-compliance with this act, or regulations issued pursuant to this act for a second time; and

“(C) A 60% reduction in the portion of the assistance unit’s TANF benefits designated for the adult member of members of the assistance unit, when a TANF recipient is found to be in non-compliance with this act, or regulations issued pursuant to this act for a third or subsequent time.”.

(e) Section 552 (D.C. Official Code § 4-205.52) is amended as follows:

(1) Subsection (c-2) is repealed.

(2) Subsection (c-3) is repealed.

(f) Section 553(a) (D.C. Official Code § 4-205.53(a)) is amended by striking the phrase “made erroneously, or if he or she finds that the recipient’s circumstances have altered sufficiently to warrant such action” and inserting the phrase “made erroneously, if the recipient’s circumstances have altered sufficiently to warrant such action, or if the recipient has not timely completed the recertification process” in its place.

3. TITLE V, SUBTITLE G. CFSA REPORTING REQUIREMENTS AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

This subtitle amends the Prevention of Child Abuse and Neglect Act of 1977 (D.C. Law 2-22; D.C. Official Code § 4-1303.74(b)(3)); the Newborn Safe Haven Amendment Act (D.C. Law 18-158; D.C. Official Code § 4-1451.07); the Grandparent Caregivers Pilot Program Establishment Act of 2005 (D.C. Law 16-69; D.C. Official Code § 4-251.05); the Prevention of Child Abuse and Neglect Act of 1977 (D.C. Law 2-22; D.C. Official Code § 4-1303.74(b)(1)(D)) to extend reporting deadlines for the Child and Family Services Agency.

b. Committee Reasoning

The Committee recommends approval of this proposed subtitle, with amendments. The subtitle extends the deadline for Newborn Safe Haven, Grandparent Caregivers program and the Youth Ombudsman/Foster Youth Statement of Rights reports. Extending the deadline allows CFSA to submit reports in a timely fashion. These reports are based on information obtained throughout the calendar year, not the fiscal year. As a result, CFSA often has difficulty getting all of the information in on time. This extension, which the agency has indicated is sufficient, will enable CFSA to submit complete annual reports. The Committee has rearranged the sections to reflect the order in which they appear in the Code, which eliminates Sec. 5065 from the subtitle. The Committee also corrected Sec. 5065 which improperly lists Section 384 instead of Section 374.

c. Section-by-Section Analysis

Sec. 5061. Short title.

Sec. 5062. Amends Section 105 of the Grandparent Caregivers Pilot Program Establishment Act by extending the reporting deadline from January 1 to no later than February 28 of each year beginning in 2018.

Sec. 5063. Amends Section 374(b)(1) and (b)(3) of the Prevention of Child Abuse and Neglect Act by extending the reporting deadline from January 31 to no later than February 28 of each year beginning in 2018.

Sec. 5064. Amends Section 107 of the Newborn Safe Haven Amendment Act by extending the reporting deadline from January 1 to no later than January 31 of each year beginning in 2018.

d. Legislative Recommendations for Committee of the Whole

Sec. 5061. Short title

Sec. 5062. Section 105 of the Grandparent Caregivers Pilot Program Establishment Act of 2005, effective March 8, 2006 (D.C. Law 16–69; D.C. Official Code § 4–251.05), is amended by striking the phrase “No later than January 1 of each year, beginning in 2018” and inserting the phrase “No later than February 28th of each year, beginning in 2018” in its place.

Sec. 5063. The Prevention of Child Abuse and Neglect Act of 1977, effective September 23, 1977 (D.C. Law 2-22; D.C. Official Code § 4-1301.01 et seq.), is amended as follows:

(1) Section 374(b)(3) (D.C. Official Code § 4-1303.74(b)(3)) is amended by striking the phrase “Beginning January 31, 2014, and every January 31st thereafter” and inserting the phrase “Beginning February 28th, 2018, and every February 28th thereafter” in its place.

(2) Section 374(b)(1) (D.C. Official Code § 4-1303.84(b)(1)) is amended as follows:

(A) Subparagraph (C) is amended by striking the phrase “Beginning on January 31, 2018, and every January 31st thereafter” and inserting the phrase “Beginning on February 28, 2018, and every February 28th thereafter” in its place.

(B) Subparagraph (D) is amended by striking the phrase “By January 31, 2018, and every January 31st thereafter” and inserting the phrase “By February 28, 2018, and every February 28th thereafter” in its place.

Sec. 5064. Section 107 of the Newborn Safe Haven Amendment Act of 2010, effective May 27, 2010 (D.C. Law 18-158; D.C. Official Code § 4-1451.07), is amended by striking the phrase “January 1, 2011, and on January 1 of each year thereafter” and inserting the phrase “January 31, 2018, and on January 31st of each year thereafter” in its place.

4. TITLE VI, SUBTITLE C. LIHEAP HEAT AND EAT INITIATIVE

a. Purpose, Effect, and Impact on Existing Law

This subtitle would amend the Food Stamp Expansion Act of 2009 (D.C. Law 18-111; D.C. Official Code § 4-261.03(b)), by only requiring issuance of the Heat and Eat payment to households which would realize a positive impact to their SNAP benefit, aligning the District policy with the intent of the federal program.

b. Committee Reasoning

This Committee recommends inclusion of this subtitle, with amendments. The goal of Heat and Eat is to ensure that SNAP Households maximize their SNAP benefit – or receive the largest SNAP benefit possible. SNAP benefits are calculated by a formula including household size, household income, and household utility expenses. The Federal Government publishes the maximum SNAP benefit by household size. A household with no income would automatically receive the maximum benefit. If a household has income (either earned or unearned), however, that income would factor into the calculation and result in benefit less than the maximum allowable.

For those with income, SNAP regulations allow states to apply a Standard Utility Allowance (SUA). The SUA effectively reduces the countable gross income, and thus increases the SNAP allotment. Clearly, for households with no income, there is nothing to reduce, and thus, the SUA has no impact one way or another.

Heat and Eat is a federally allowable mechanism by which states can provide a one-time annual \$20.01 benefit (Heat and Eat payment) to a household and that household automatically qualifies for the SUA. The District has been providing this \$20.01 payment to all SNAP households, regardless of whether it results in a positive impact on their SNAP benefit or not.

This statutory change proposes to only issue the Heat and Eat Payment to households which would realize a positive impact to their SNAP benefit, aligning the District policy with the intent of the federal program. No household would see a reduction to their SNAP benefit as a result of this statutory change.

c. Section-by-Section Analysis

Sec. 6021. States the short title.

Sec. 6022. Establishes a requirement that all food stamp recipients who would receive additional SNAP benefits, if they received the minimum annual benefit of the LIHEAP Heat and Eat initiative, will be automatically enrolled in the LIHEAP Heat and Eat initiative.

d. Legislative Recommendations for Committee of the Whole

Sec. 6021. Short title.

This subtitle may be cited as the “LIHEAP Heat and Eat Initiative Amendment Act of 2017”.

Sec. 6022. Section 5083(b) of the Food Stamp Expansion Act of 2009, effective March 3, 2010 (D.C. Law 18-111; D.C. Official Code § 4-261.03(b)), is amended by striking the phrase “recipients shall” and inserting the phrase “recipients who would receive additional SNAP benefits if they received the minimum annual benefit described in subsection (c) of this section shall” in its place.

V. COMMITTEE ACTION AND VOTE

On Wednesday, May 17, 2017, at 2:07 p.m. in Room 500 of the John A. Wilson Building, the Committee met to consider and vote on the Mayor's proposed Fiscal Year 2018 budget for the agencies under its jurisdiction, the provisions of the Fiscal Year 2018 Budget Support Act of 2017 referred to the Committee for comments, and the Committee's Budget Report. Chairperson Brianne K. Nadeau called the meeting to order and determined the existence of a quorum with Councilmembers David Grosso, Robert C. White, Jr., Brandon T. Todd, and Trayon White, Sr. present.

Chairperson Nadeau then provided a brief overview of the draft report and summarized the Committee's recommendations and comments.

Chairperson Nadeau next welcomed comments from other Members. Councilmember Robert C. White, Jr. noted that he was happy to see residents' advocacy during the performance oversight and budget processes. Specifically, he pointed to advocacy on homelessness and urged the Committee to continue its efforts on TANF, new units of permanent supportive and targeted affordable housing, juvenile justice reform. He further acknowledged concerns voiced by the executive regarding program cuts.

Councilmember David Grosso addressed shortcomings with District-provided services to low-income families. Specifically, he pointed to CFSA and low levels of support for parents and people with mental health issues. He applauded the Mayor for her efforts and the Committee for recognizing and seeking to address some of the shortcomings in the proposed budget. Further, he congratulated DDS on exiting court supervision under the *Evans* case. Additionally, he called for addressing the arbitrary cutoff of rapid rehousing support and concerns around inaccurate exit tracking from the program. Finally, he asked Chairperson Nadeau if she had considered delaying implementation of the business franchise tax cut to pay for additional services and whether she would consider an amendment to the Committee report to accomplish this. Chairperson Nadeau responded that she had carefully considered the tax issue and its effects on small businesses. Chairperson Nadeau indicated that she did not support delaying the business franchise tax cuts and would prefer not to have an amendment to the Committee report because it would not be germane to this committee. Accordingly, Councilmember Grosso did not move an amendment but reiterated his desire to fund the Council's priorities now.

Councilmember Trayon White, Sr. highlighted specific areas of the report that he was pleased with and areas he would like to see improved. He indicated his satisfaction with increases to TANF funding and the removal of the 60 month cap for TANF eligibility, increases to youth homelessness services, and increases to the Emergency Rental Assistance Program. Finally, he noted his concerns with rapid rehousing.

After an opportunity for further discussion, Chairperson Nadeau then moved the Report with leave for staff to make technical, conforming, and editorial changes. The Members voted unanimously to approve the recommendations.

Chairperson Nadeau then thanked her Committee staff and adjourned the meeting at 2:37 p.m.

VI. ATTACHMENTS

- A. Tuesday, April 25, 2017 Fiscal Year 2018 Budget Oversight Hearing Witness List and Testimony
- B. Thursday, April 27, 2017 Fiscal Year 2018 Budget Oversight Hearing Witness List and Testimony
- C. Wednesday, May 03, 2017 Fiscal Year 2018 Budget Oversight Hearing Witness List and Testimony
- D. Tuesday, May 09, 2017 Fiscal Year 2018 Budget Oversight Hearing Witness List and Testimony