



***Interagency Council on Homelessness***  
***Budget Engagement Session***  
***Focus: OCA, DMHHS, DOES***



***09 April 2024***

Updated: 10 April 2024



**Convention for Recording Budget Engagement Sessions:**

- ❖ Recording for purposes of complying with the Open Meeting Act requirements
- ❖ Available for anyone who requests a copy at [ich.info@dc.gov](mailto:ich.info@dc.gov).

# Meeting Agenda



- I. **Welcome & Agenda Review (15 mins)**
  - a) Agenda Review
  - b) Level Setting, including Introductions
- II. **Office of the City Administrator System (25 mins)**
  - a) Presentation (10 mins)
  - b) Comments & Questions (15 mins)
- III. **Office of the Deputy Mayor for Health & Human Services (20 mins)**
  - a) Presentation (10 mins)
  - b) Comments & Questions (10 mins)
- IV. **Department of Employment Services (25 mins)**
  - a) Presentation (10 mins)
  - b) Comments & Questions (15 mins)
- V. **Announcements & Reminders (as needed)**
- VI. **Summary & Adjournment (5 mins)**
  - a) Schedule of ICH Budget Engagement Sessions

# Level Setting



- ❖ Virtually engaging ICH Full Council to meet the legislated mandate at [DC Code § 4-752.02\(c\)](#) to comment on the Mayor's Proposed Budget

*The Mayor shall, upon release of the proposed annual budget each year, make available to all Interagency Council members the District's proposed budget breakdown of each agency's appropriations for services within the Continuum of Care. The Interagency Council shall give comments to the Mayor regarding the proposed budget.*

# ICH Full Council



## ❖ Comprised of DC Gov & Community Representatives

<b>DC Gov Representatives – Responsible for providing breakdown of Mayor’s Proposed Budget</b>	
<b>City Administrator, Chair</b>	<b>DC Housing Authority</b>
<b>Deputy Mayor for Health and Human Services</b>	<b>Department of Corrections</b>
<b>Interagency Council on Homelessness</b>	<b>Department of Employment Services</b>
<b>Department of Human Services</b>	<b>Office of the State Superintendent of Education</b>
<b>Department of Behavioral Health</b>	<b>Homeland Security and Emergency Management Agency</b>
<b>Child and Family Services Agency</b>	<b>Department of General Services</b>
<b>Department of Housing and Community Development</b>	<b>DC Metropolitan Police</b>
<b>Department of Health</b>	<b>Office of LGBTQ Affairs</b>



## ❖ Community Representatives – opportunity to provide comments

Providers
Amanda Chesney, Catholic Charities (2025)
Angela Jones Hackley, Covenant House Greater Washington (2025)
Kelly Sweeney McShane, Community of Hope (2025)
Adam Rocard, Miriam's Kitchen (2026)
Christy Respress, Pathways to Housing (2026)
Lynn Amano, Friendship Place (2026)
Nikila Smith, Street Sense Vendor Program (2026)
Roxanne Murray, Echelon Community Services (2026)

Lived Experience
Qaadir El-Amin, People for Fairness Coalition (2025)
Reginald Black, People for Fairness Coalition (2025)
Daniel Rico, Sasha Bruce Youthwork (2026)
Rico Harris, Community for Creative Non-Violence (2026)

Advocates
Karen Cunningham, Everyone Home DC (2025)
Kate Coventry, DC Fiscal Policy Institute (2025)
Deborah Jones, Housing Up (2026)
Rachelle Ellison, People for Fairness Coalition (2026)

# ICH Full Council Members Continued



## Business/Private

**Catherine Crosland, Unity Healthcare (2025)**

**Shellon Fraser, National Housing Trust (2025)**

**Tobie Smith, Street Health DC (2026)**

**Tonia Wellons, Great Washington Community Foundation (2026)**

## Collaborative Applicant

**Sue Marshall, The Community Partnership to End Homelessness**

## Non-Voting Seats

**Chairman, DC Council, Phil Mendelson**

**Councilmember, DC Council Committee on Housing, Robert C. White, Jr.**

# Compiling Comments



## ❖ Notes:

- Immediate follow-up with lives notes
- Formal meeting notes within 5 business days

## ❖ Via

- Email to ICH Full Council &
- Updates to the ICH Calendar online for each budget engagement session page



# Comments Received To Date



- ❖ Captured in ICH Budget Oversight Testimony
- ❖ Highlighting comments for Executive Committee and March ICH Full Council Meeting

ICH Forum	Comments and Concern
<b>02/20</b> <b>Executive</b> <b>CMTE</b>	<ul style="list-style-type: none"><li>• Continued need to understand the context – what is causing the budget constraints?</li><li>• Request to understand the overall budget for the City and cuts to other agency budgets.</li><li>• Request for transparency around FY24 cuts that go into effect as of April and whether those cuts carry forward into FY25.</li><li>• Concern about programs serving the most people, have the highest demand (e.g., ERAP).</li><li>• Concern about pandemic-related protection measures that cannot be supported by local budgets.</li><li>• Feedback highlighting the disparities between programs and services for single adults, including young adults, and the disproportionate impact of budget cuts on Single and Young adults.</li></ul>

# Comments Received To Date Continued



- ❖ Captured in Budget Oversight Testimony
- ❖ Highlighting comments for Executive Committee and March ICH Full Council Meeting

ICH Forum	Comments and Concern
<b>03/12 ICH Full Council</b>	<ul style="list-style-type: none"><li>● Overall concerns:<ul style="list-style-type: none"><li>○ Options for generating revenue -- Have all options been considered?</li><li>○ Understanding how different and new initiatives are funded – Why can the District fund Downtown or Arena-related efforts or new crime reduction-related initiatives if homeless services have to take cuts?</li><li>○ Focus ICH Budget engagement sessions on the FY24 cuts and how that carries forward into FY25</li><li>○ Specify how cuts will impact programs/services -- How many residents will be impacted? How many staff will be impacted?</li></ul></li><li>● Areas that people would like to focus on<ul style="list-style-type: none"><li>○ Resources for Single Adults to address the significant disparities in outcomes</li><li>○ Impact on lease-up process and timeline, especially for single adults</li><li>○ Lack of medical respite</li><li>○ Importance of diversion and scaling Project Reconnect</li><li>○ Impact of OMS and funding for migrant services</li></ul></li></ul>

# Notes on Welcome & Agenda Review



## Feedback:

- ❖ **FL (Org): ...**

# Meeting Agenda



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  - a) Next Meeting: Date & Time

# Budget overview

# FY25

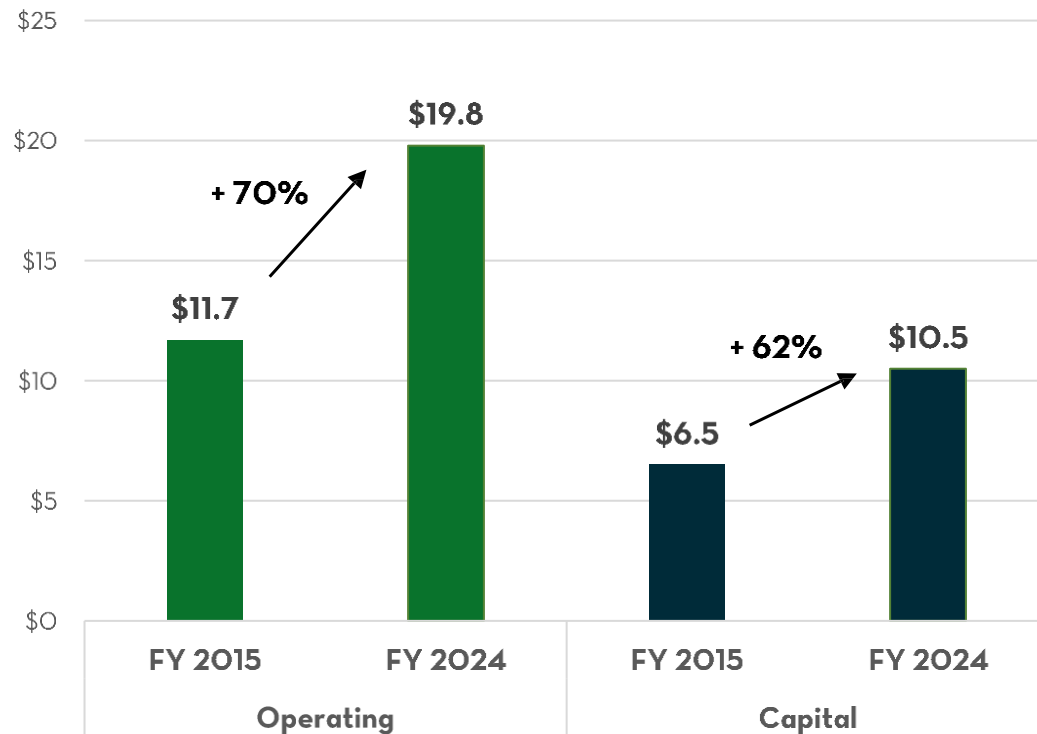
#FairShot: Strategic Investments  
and Shared Sacrifice

APRIL 9, 2024

# We Have Advanced Our DC Priorities

## Budget Growth Since 2015

\$ in billions



**Revenue growth has been significant over the last decade**  
 Since 2010, revenues have grown 6% per year

### SCHOOLS

- ✓ Modernized **45** schools and completed **218** school stabilizations
- ✓ Increased **graduation rates** by 14 percentage points
- ✓ Created **73,500 out-of-school-time** opportunities
- ✓ Increased enrollment by **38%**

### RECREATION & LIBRARIES

- ✓ Modernized or expanded **7** libraries, **73** recreation centers, **68** parks and fields, **49** playgrounds, and **27** pools and splash pads

### PUBLIC SAFETY

- ✓ Got MPD back on the **path to 4,000** officers through hiring and retention incentives
- ✓ Created the **DC Ready Center**
- ✓ Created the Office of **Neighborhood Safety** and Engagement
- ✓ Created the private **security camera rebate program**

### HEALTH & HUMAN SERVICES

- ✓ **Closed DC General** and opened short-term family housing across all 8 wards
- ✓ Building a **world-class hospital** at St. Es
- ✓ Launched Homeward DC that has helped us **reduce homelessness by 47%**

### HOUSING & ECONOMIC DEVELOPMENT

- ✓ Created **33,168 affordable housing** units and preserved 2,600
- ✓ Supported **970+ small businesses** through \$56 million of grants and loans
- ✓ Delivered **\$5.6 billion of development** over 11 project phases
- ✓ Supported **2 new sports venues**—Audi Field and Entertainment & Sports Arena

### TRANSPORTATION & ENVIRONMENT

- ✓ Rebuilt 88% of our roads, sidewalks and alleys into a **state of good repair**
- ✓ Installed **385 bikeshare** stations
- ✓ Built **114 miles of bike lanes**, including 36 miles of protected and 64 miles of trails
- ✓ Launched **residential compost** program

# The State of the District is Strong



**Crime is  
down**



**#1 city for  
tech careers**



**Top in the nation for office-  
to-residential conversions**



**Aaa Bond  
Rating**



**A leading city for  
women-owned  
businesses**



**Tourism, population, and  
public-school enrollment  
are all growing**

# This Year's Budget Reality

## Significantly Increasing Costs

- **WMATA Fiscal Cliff** - \$928 million
- **Labor Agreements** - \$591 million
- **Retirement Costs** - \$200 million
- **Schools Support** - \$1.4 billion
- **Medicaid Matching** - \$112 million
- **Utilities, Leasing, and Security** - \$160 million

## Expiring One-Time Federal Funds

**More than \$3.3 billion** in American Rescue Plan Act (ARPA) funding expires at the end of FY 2024:

- **ARPA Recovery Funds** - \$2.3 billion
- **ARPA Education Funds** - \$618 million
- **ARPA Rental Assistance** - \$418 million

## Slowing Growth in Revenues

- **Revenue growth has been significant over the last decade:** Since 2010, revenues have grown 6% per year
- **Revenue growth is expected to slow over the next five years:** From FY 2024 through FY 2028, revenues are expected to grow by 2% per year

**These factors combined resulted in a **\$4 billion** gap between resources and expenditures through FY 2028**

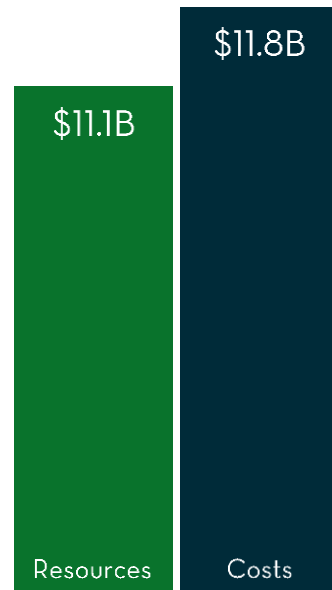


# Our Guiding Principles

- **Maintain and enhance core services and preserve investments that protect health and safety**
- **Prioritize programs with track records of success that advance equity**
- **Reset spending to align with resources for long-term fiscal stability and focus new spending on catalytic investments, with a focus on public safety, education, and Downtown**

# Steps We Took to Balance in FY25

**Starting Point Gap**  
\$700 million



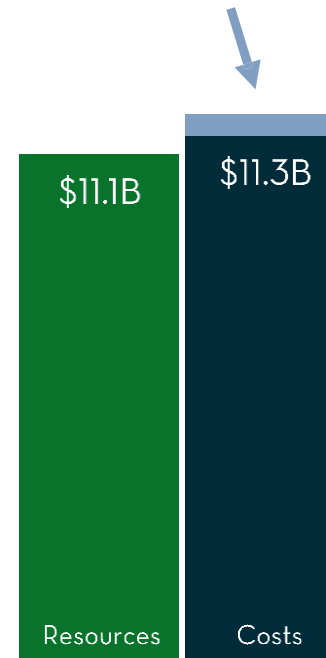
**STEP 1**

**Efficiencies & Reductions**  
\$493 million



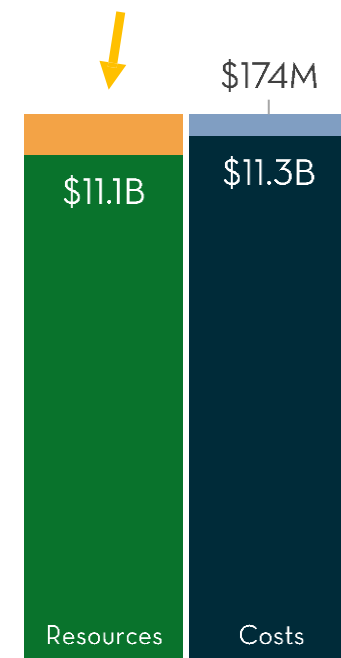
**STEP 2**

**Catalytic Investments**  
\$174 million



**STEP 3**

**Strategic New Revenue**  
\$328 million



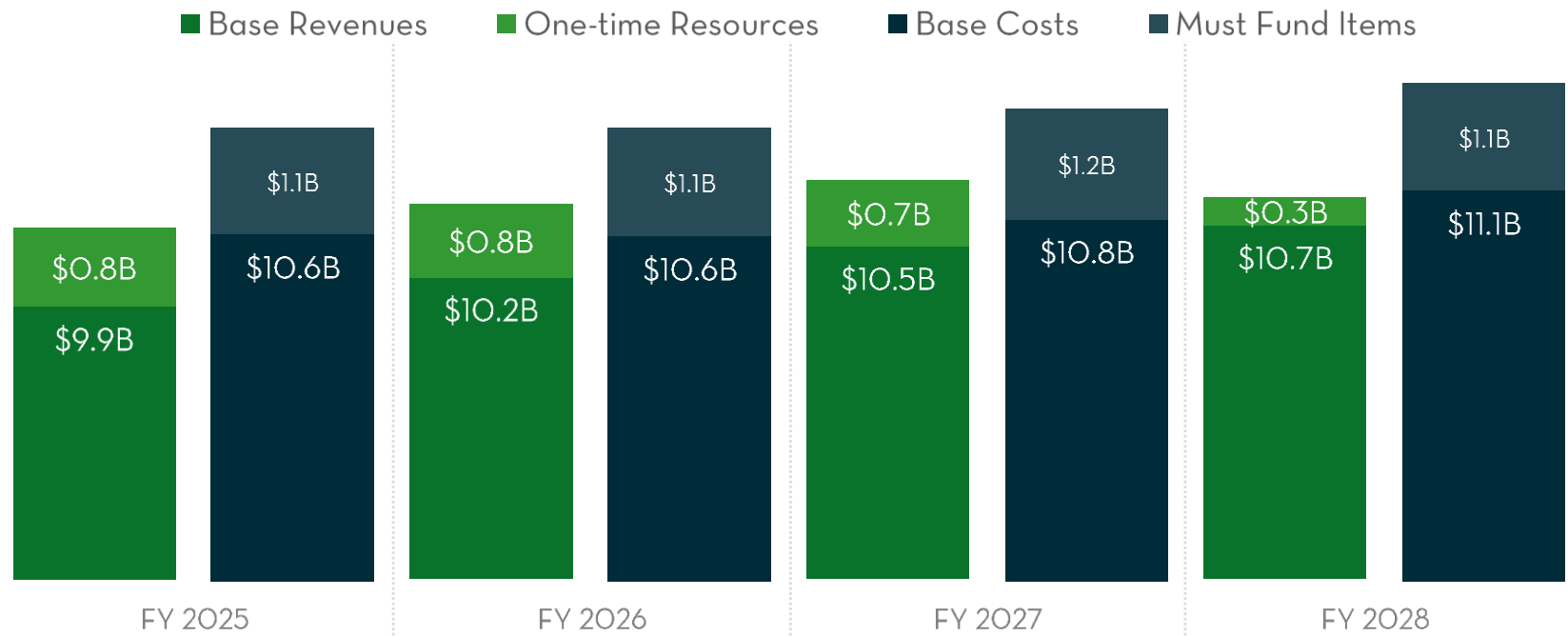
**STEP 4**

# Widening Gap Between Resources and Costs

The District is seeing additional **must fund costs** of more than **\$3.5 billion** above base costs across the financial plan largely due to the following annual must fund items:

- Public Schools (\$349M)
- Utility increases, retirement contributions, Medicaid match, leasing increases (\$350M)
- WMATA subsidy increase (\$200M+)
- Collective bargaining agreements (\$235M)
- Repayment of fiscal stabilization fund (\$218M over the plan)

DC's revenues are only anticipated to grow around **2% a year**, while costs are growing by **7.5% a year**



DC is unique in having to balance a four-year budget and financial plan. Bigger gaps in the out years lead to deeper cuts in the upcoming years to balance.

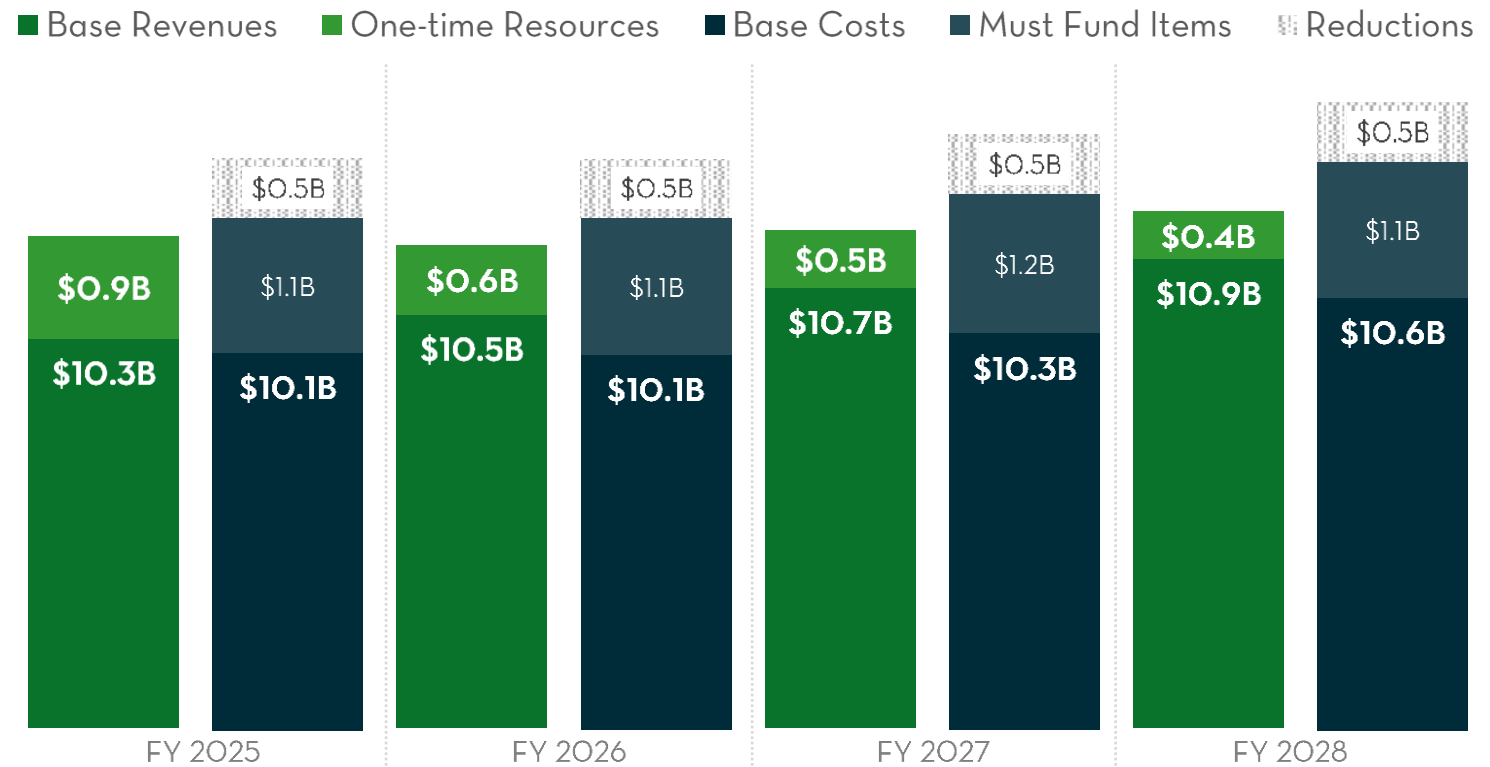
# Savings and Program Reductions

We identified \$970M in **savings** across the financial plan by:

- Eliminating redundant mobile-phone lines and devices
- Maximizing federal reimbursements
- Eliminating more than 400 vacancies

We made more than \$1 billion in **program reductions** across the financial plan by:

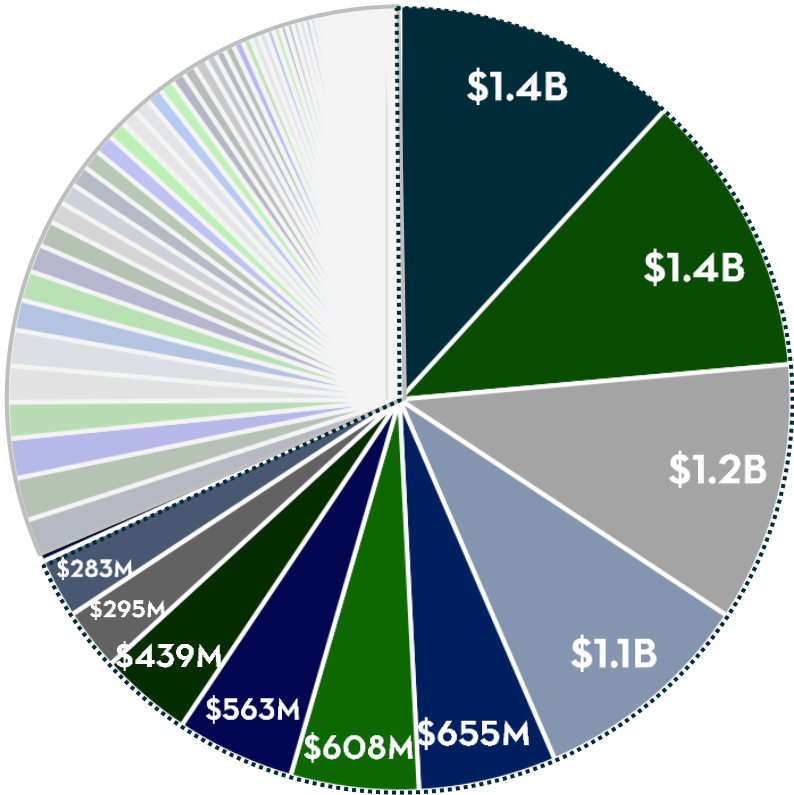
- Scaling back programs with unsustainable growth
- Right-sizing service levels
- Reducing or eliminating programs that didn't fit guiding principles



This got us closer to balancing with our must fund items, but it didn't close the gap, or leave us with any resources to invest in **DC's comeback**

# Our 10 Largest Agencies Account for Almost 70% of the Local Budget

Local Fund Budgets by Agency

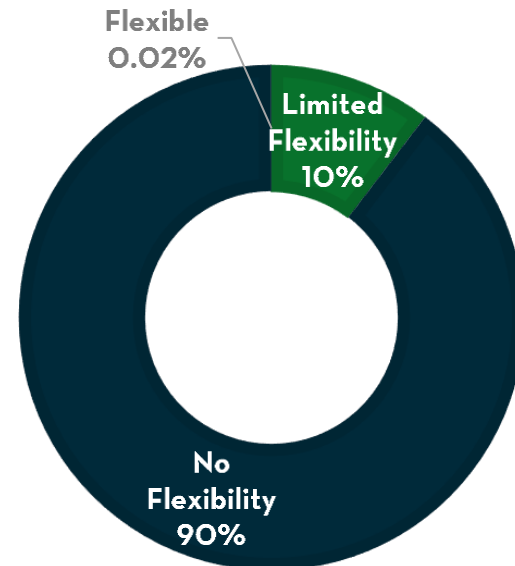


- District of Columbia Public Schools
- District of Columbia Public Charter Schools
- Repayment of Loans and Interest
- Department of Health Care Finance
- Department of Human Services
- Washington Metropolitan Area Transit Authority
- Metropolitan Police Department
- Department of General Services
- Fire and Emergency Medical Services Department
- Department of Behavioral Health

For these agencies, most funding has **limited or no flexibility** because it supports direct service provision or fixed costs.

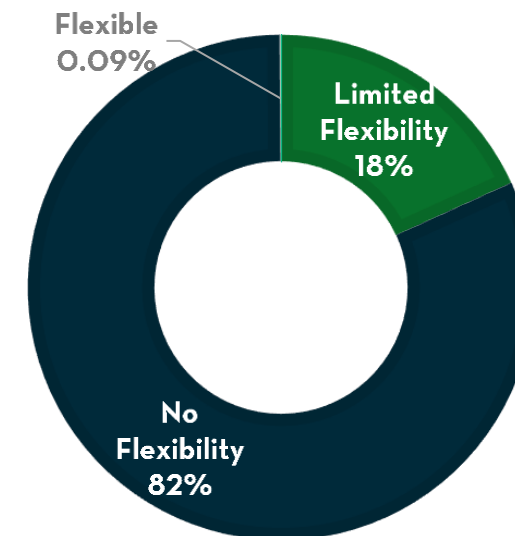
# Not Much Discretionary Spending in Our Biggest Agencies

## Department of Health Care Finance



- **\$885 million** (nearly 90%) of the DHCF Local budget is for provider payments
- **\$102 million** (about 10%) has limited flexibility because it supports staff time and the contractual provision of services

## Department of General Services



- **\$350 million** (nearly 82%) of the DGS Local budget has no flexibility since it relates to the District's leasing, utility, and security costs
- **Remaining budget** has limited flexibility since it supports service provision contracts and mandatory staff time

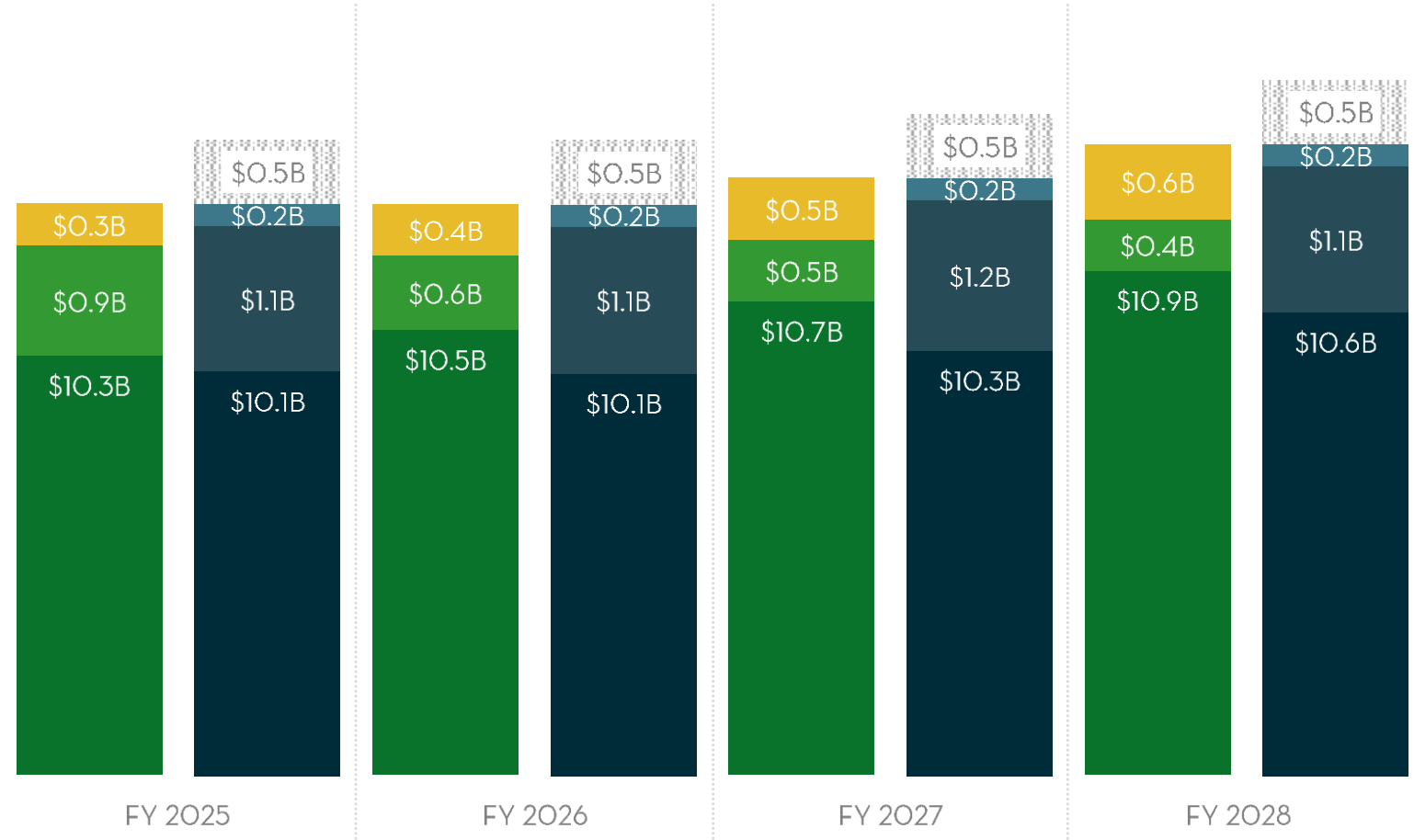
# New Revenues to be Shared Across the Community

To invest in our **shared priorities** over the next four years:

- Public Safety - \$167M
- Downtown - \$262M

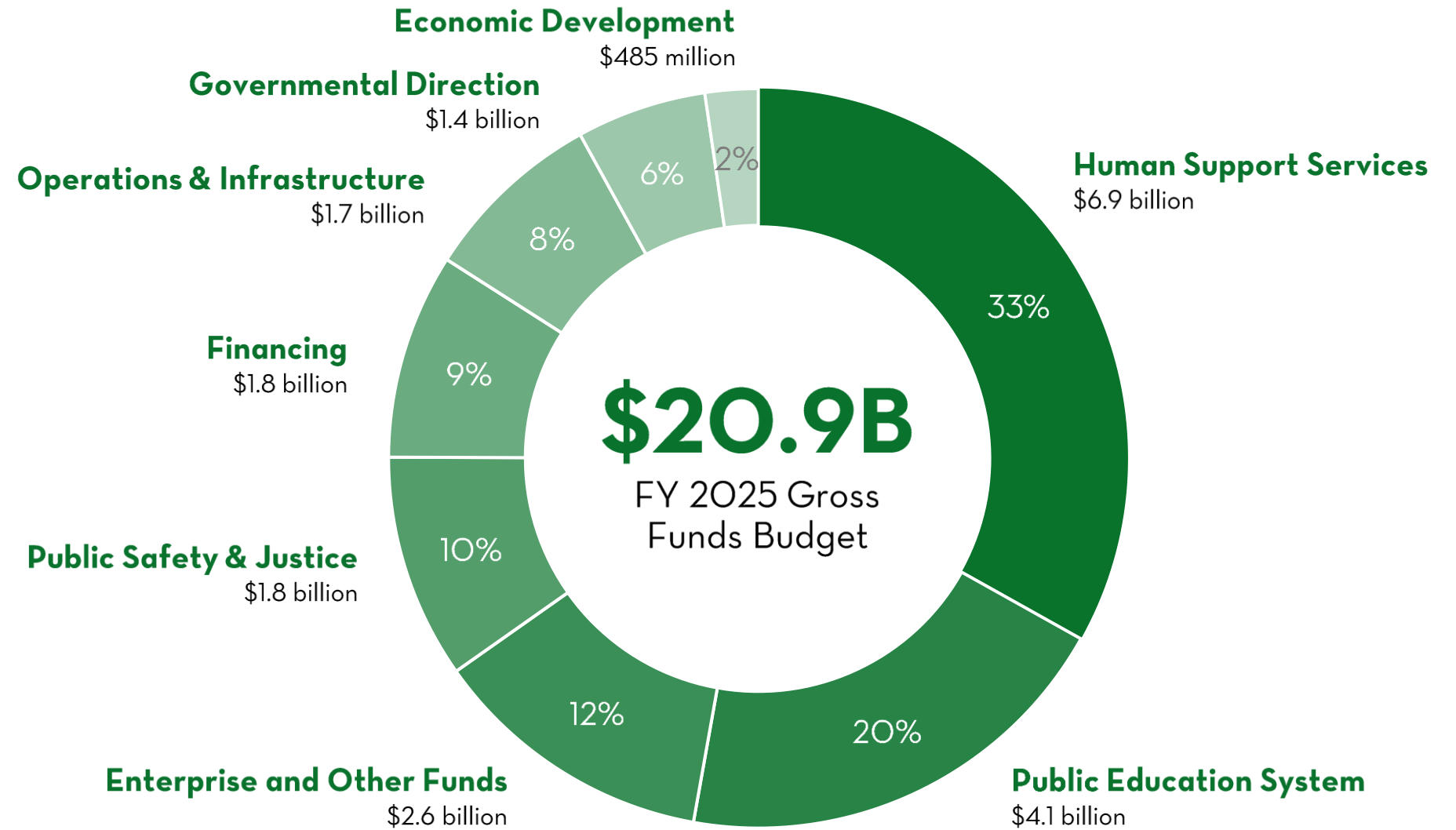
**We are asking:**

- Businesses to help through an adjustment to the paid family leave tax back to FY 2021 levels
- Consumers to help with a modest sales tax increase in FY 2026 to support WMATA
- Visitors to help with a small 911 fee on hotel stays to support increased public safety



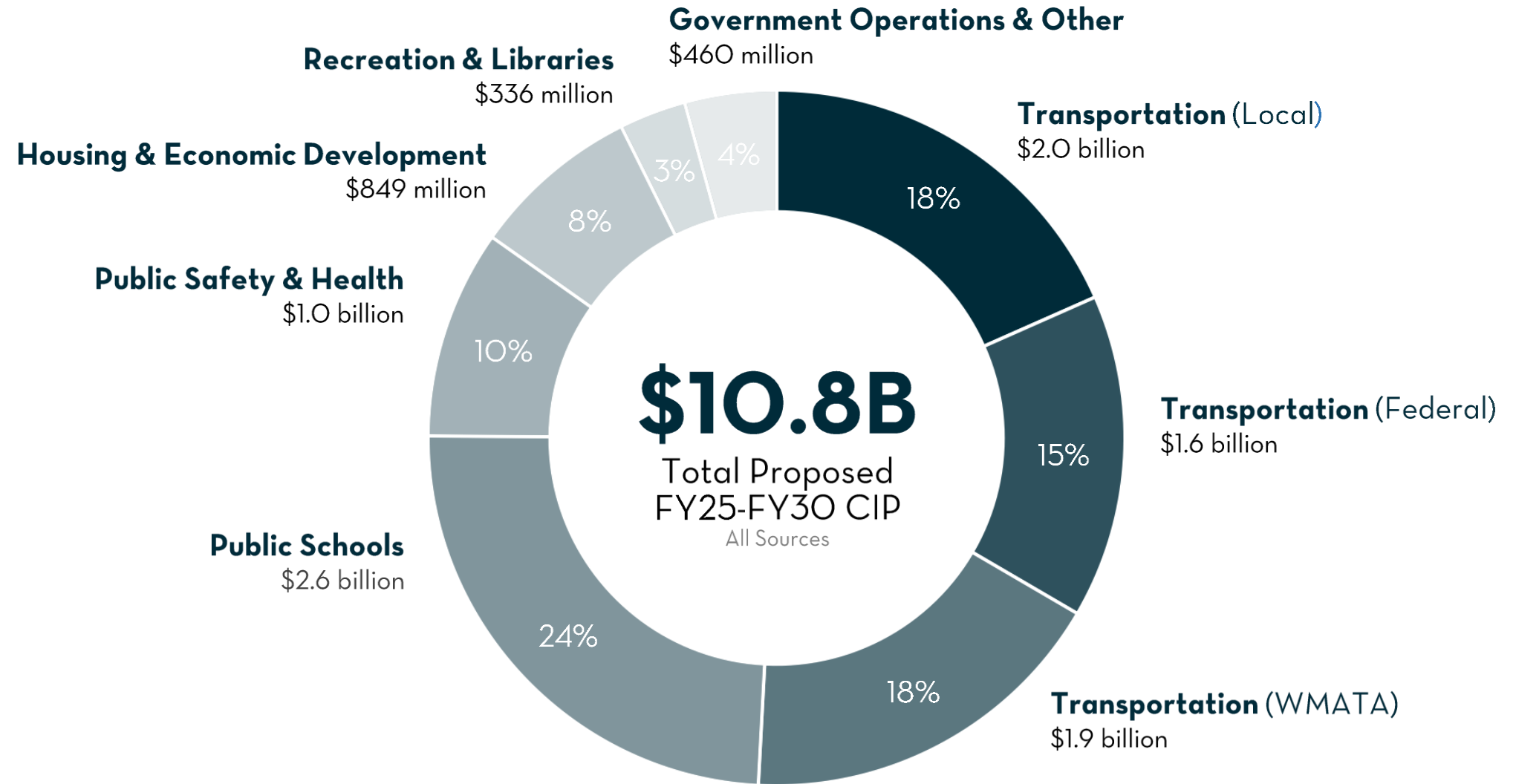
■ Base Revenues ■ One-time Resources ■ Base Costs ■ Must Fund Items ■ New Revenue ■ New Investments ■ Reductions

# FY 2025 Operating Budget





# FY25-FY30 Capital Plan



*The amounts shown above are the net total after accounting for the realignment of unspent FY 2024 project balances to future fiscal years. This allows for a more reliable comparison with past years' CIP funding levels.*

# Our Focus



**Public Safety**



**Downtown**



**Education**



INVESTING IN PRIORITIES  
**Public Safety**

**Maintaining a Strong MPD**

- \$8.7 million to add 40 new **Community Safety Officers** and civilian positions in MPD to **free up police officers** for crime-fighting tasks
- \$3.4 million to procure and maintain **crime-fighting technology**, including tasers and upgraded software for license plate readers

**Supporting Rehabilitation and Reentry**

- \$7 million to serve **500 additional youth** through PASS and 180 additional youth through ACE
- \$3.1 million for additional staff capacity at **DYRS facilities**
- \$1.8 million to implement **Secure DC** changes to pre-trial detention
- \$3.5 million to maintain ARPA-level funding for **Pathways** expansion

**Creating Public Safety Career Pathways**

- \$841,000 to continue the development of **DC's own paramedic school**
- \$637,000 to support **Peer Navigators** for returning citizens

**Preserving Investments in Prevention**

- \$12.5 million to maintain expanded funding for **Violence Interrupters** and **Pathways** program
- \$11.7 million to continue **SAVRAA** and **Victim Services** supports
- \$2.6 million to expand **Safe Commercial Corridors** and **Private Security Camera Incentives**

**Improving Readiness, Response, and Resilience**

- \$3.2 million for **latent fingerprint, drug, and DNA sample testing**
- \$358,000 for staffing and retention incentives to **cover crime scene responses**
- \$4.8 million for **life-saving equipment** for Fire and EMS personnel



## INVESTING IN PRIORITIES

# Downtown

### Fill the Space

- \$515 million of capital for a **Chinatown Revitalization Fund** to support sports arena renovations, streetscape improvements, public space activations, and/or expanded green space **(C)**
- \$5 million to **attract and retain businesses** in high-growth sectors
- \$2.5 million to support **pop-up and short-term retail** in vacant commercial spaces
- \$300,000 for the continued operation of the **Chinatown Community Safe Commercial Corridor Hub**
- \$7 million to fully implement the **Business and Entrepreneurship Support to Thrive (BEST)** Act that will streamline business licensing

### Change the Space

- \$2.6 million to **activate** the Gallery Place Festival plaza, Connecticut Avenue promenade, and I Street Greenway
- \$50 million in incentives to **convert office spaces** into residential units and \$13 million **to convert to other uses**
- \$68 million for **three major streetscape projects**: the I Street Greenway, Dupont Crown Park, and Pennsylvania Avenue West **(C)**
- \$64 million for additional permanent supportive housing and shelter space on the site with the existing **Federal City Shelter (C)**

### Bring the People

- \$32 million in **tourism grants and marketing**
- \$1 million to establish a **comprehensive transportation vision (C)**
- \$3 million to continue supporting the **Festival Fund and art fairs**



## INVESTING IN PRIORITIES

# Education

### Accelerating Learning

- **\$349 million additional funding** for DC Public Schools and Public Charter Schools through a 12.4% increase to the Uniform Per Student Funding Formula
- \$4.8 million to continue **High Impact Tutoring** for our most vulnerable learners
- \$669,000 to preserve DC's **Special Education Hub** which provides families with tools, information, and one-on-one support

### Building a Teacher Oasis

- \$5 million to upgrade the **audio-visual equipment** in auditoriums and other large school spaces
- \$2 million to implement high quality instructional materials for teachers based on recommendations from the **literacy task force**
- \$500,000 in grants for **educator wellness**

### Ensuring Youth Safety & Well-Being

- \$7 million to support 750 students getting to school with **DC School Connect**
- \$6.8 million to support **out-of-school-time** education and enrichment
- \$1.9 million for continued **nutrition and food programming** at DCPS
- \$1.7 million to continue Late Night Hype and mobile **recreation programs**

### Reimagining High School

- \$17 million to renovate the Advanced Technical Center in Ward 5 to provide **healthcare services and training (C)**
- \$5 million to support the **Advanced Technical Center** in Ward 5, and the Advanced Internship, Career Ready Internship, and dual enrollment programs
- \$600,000 to support the opening of a **Ward 8 Advanced Technical Center** at Whitman Walker Health

### Creating Pathways to Family-Sustaining Careers

- \$1.7 million to support the **Pathways to Behavioral Health** program
- \$1.1 million for more academic advisors to ensure **student success at UDC**
- \$550,000 to continue the **Teacher Apprenticeship** program

# Health & Human Services

- **\$64 million** to create additional permanent supportive housing and congregate shelter space on the site with the existing Federal City Shelter **(C)**
- **\$30 million** to support rental assistance through the Family Re-Housing Stabilization Program (FRSP) for families at imminent risk of homelessness
- **\$23 million** for renovations to DHS's Naylor Road, V Street, Emery, and Madison shelters, as well as small-scale improvements at other shelters in the system **(C)**
- **\$20 million** to fund required cost-of-living adjustments for recipients of Temporary Assistance for Needy Families (TANF)
- **\$13 million** to continue providing long-term housing and intensive case management to individuals and families who are chronically homeless or at imminent risk of becoming homeless
- **\$13 million** for operating costs for two new non-congregate homeless shelter facilities—The Aston and 25 E Street—that will soon come online
- **\$12 million** for the Emergency Rental Assistance Program (ERAP) providing funding for residents who are facing housing emergencies and evictions
- **\$7 million** to continue ARPA-era 24/7 operations at six shelters
- **\$300,000** to establish a pilot program for emergency childcare needs for birthing parents

## CONTINUING TO INVEST IN OUR SENIORS

- **\$450,000** to maintain the **Dementia Navigators** program supporting older adults with dementia by linking them to community resources, providing education, and managing behavioral symptoms
- **\$350,000** to increase funding for **Senior Villages**, neighborhood-based nonprofit organizations that help seniors find useful community resources so they can continue to live safely, comfortably, and actively in their homes.
- **\$750,000** to support the expansion of the **Safe at Home** program that provides in-home adaptations to reduce the risk of falls for District seniors

## BUILDING A NEW ANIMAL SHELTER

- **\$22.5 million** to build a new animal shelter at DC Village in Southwest DC **(C)**
- The new shelter will replace the city's existing animal shelter on New York Avenue NE
- Design of the new shelter will accommodate veterinary hospital functions

# Housing & Economic Development

- **\$101 million** to rehabilitate and modernize public housing units managed by the DC Housing Authority **(C)**
- **\$28 million** for HPAP, to help first-time homebuyers with down payment and closing cost assistance
- **\$10 million** to support planning and initial development of the Poplar Point site **(C)**
- **\$7 million** to continue Great Streets, transforming emerging commercial corridors into thriving and inviting neighborhood centers
- **\$4.2 million** to help low-income homeowners make critical upgrades to their homes
- **\$4 million** to help DC government employees become first time homeowners
- **\$2.5 million** to continue the Commercial Property Acquisition Fund, providing down payment, closing cost, and other assistance to help equity impact enterprises buy commercial property
- **\$1 million** to continue Heirs Property Legal Services, to assist multi-generational families in maintaining their family property after the death of the original homeowner

## NEW COMMUNITIES

- **\$61 million** to complete Bruce Monroe, providing 90 public housing replacement units **(C)**
- **\$5 million** to complete Park Morton, providing 17 public housing replacement units **(C)**
- **\$31 million** to continue work on Barry Farm **(C)**

## ONGOING REDEVELOPMENT

- **\$50 million** to continue supporting Hill East redevelopment **(C)**
- **\$13 million** for infrastructure upgrades supporting redevelopment of the St. Elizabeths East campus **(C)**
- **\$22 million** to continue ongoing redevelopment of the Fletcher Johnson school site in Ward 7 **(C)**

# Recreation & Libraries

- **\$129 million** to modernize and construct recreation and community centers **(C)**
- **\$87 million** to modernize and renovate our public libraries, including \$5.5 million in additional funding to complete Parklands-Turner Library in Congress Heights **(C)**
- **\$5 million** to control erosion caused by weather at Lafayette-Pointer Park and Kalorama Park **(C)**
- **\$2.1 million** to modernize technology infrastructure across the DC Public Library system, ensuring residents have continued access to online information sources **(C)**
- **\$1.1 million** to continue bringing more recreation offerings and opportunities to neighborhoods without recreation facilities
- **\$663,000** for enhanced security and mental health services throughout the DC Public Library system
- **\$576,000** to maintain Late-Night Hype and Late-Night Drip at recreation facilities across the District, providing safe spaces for youth and children

## STATE OF GOOD REPAIR BLITZ

The Mayor's FY 2025 budget invests **\$11.8 million for targeted improvements** in playgrounds, fields, courts, and priority fencing repairs at 46 DPR facilities, including:

- **\$7.7 million** for playground renovation and resurfacing projects **(C)**
- **\$3.6 million** for refreshed tennis and basketball courts and football fields **(C)**
- **\$500,000** for priority fencing and gate repairs **(C)**



# Transportation & Environment

- **\$406 million** to keep District streets, sidewalks, and alleys in a state of good repair (C)
- **\$47 million** for clean-up efforts to make the Anacostia River safe for swimming, fishing, and recreation (C)
- **\$16 million** in federal funds to conduct stream restoration and stormwater management projects (C)
- **\$13 million** to expand Capital Bikeshare, including building new stations and refreshing or expanding bicycle fleet (C)
- **\$3 million** to continue curbside composting, providing at-home organic waste pickup for 9,000 households
- **\$900,000** to continue providing floodproofing upgrades for homes in floodplains, especially in Wards 7 and 8
- **\$750,000** to help restaurants comply with forthcoming Sreatery design regulations
- **\$620,000** to explore new “microtransit” services in select areas affected by proposed changes in Circulator service

## SUPPORTING METRO

- **\$217 million** increase in the District's contribution to help bridge WMATA's budget gap, maintain investments in Kids Ride Free, and support overnight bus
- **\$109 million** for the Bus Priority Program, deploying strategies to improve bus speeds and on-time reliability, including bus-only lanes, priority traffic signal installations, bus bulb-outs, and more (C)

## MAKING IT SAFER TO WALK AND BIKE

- **\$206 million** for the redesign of roads to improve safety, focusing on segments with the highest rates of crashes and injuries (C)
- **\$77 million** to build or rehabilitate seven multi-use walking and biking trails, including new connecting segments on the Anacostia River Trail, another portion of the Metropolitan Branch Trail, and rehabilitation of the Suitland Parkway Trail (C)
- **\$56 million** for construction, maintenance, and hardening of quick-build traffic calming and safety interventions (C)
- **\$44 million** for design and construction of traffic safety interventions near 75 schools (C)
- **\$32 million** to expand the network of protected bike lanes (C)

# Government Operations

- **\$48 million** to cover increases in the District's rising costs related to leased office space, building security, and utilities, especially electricity
- **\$29 million** to support critical infrastructure and roof replacements at DC government facilities (C)
- **\$17 million** in capital funding to further protect against cybersecurity threats by replacing outdated network hardware and security applications across District government (C)
- **\$6.8 million** to support energy retrofits at DC government facilities (C)
- **\$1.5 million** to continue the development and support the ongoing operations of the new DC Business Portal, which streamlines various licensing processes for District businesses (C)
- **\$575,000** to add new staff and contractual capacity for the design and rollout of DC.gov 2.0, a redesigned website for District government (C)

## LEVERAGING ARTIFICIAL INTELLIGENCE

- **\$1.7 million** for the new Office of Artificial Intelligence, launched in FY 2024 and housed at OCTO
- New AI office is responsible for developing an AI strategy for District government and tools for agencies to use to make the most of available AI technology

# Comments to OCA Presentation



## Comments:

- ❖ **Q from JC (PFFC):** A larger amount of the govts budget going to human services and public education. In DC the public education system is failing us. Over the next few years poverty will increase and there will be larger strain on the middle class. What I don't see are programs that are valuable to our communities. A change in the types of programming.
- **A from JR (EOM):** For the money we are investing we want to make sure we are getting a good return. Agree that some programs work well and some don't. Another part of her office works on programs not working well. Would love to continue to work with the ICH and discuss which programs are working and why. We did make some hard decisions and stop investing in some areas and invest in others. For example, with schools high impact tutoring makes a really big difference. Also, very excited about Advanced Technical Centers. We want to reimagine our high schools.

# Comments to OCA Presentation



- ❖ **Q from Ms. Naomi (PFFC):** How is cutting ERAP while purporting REI (Racial, Equity, Inclusion) working for low-income population? How does the both work? One minute DC is in good standing Financially, in the next breath programs affecting the low, marginalized populations are consistently cut!
- ❖ **Q from JD (WLCH):** Why was there not an increased income tax contemplated for higher wage earners?
  - **A from JR (OCA, OBPM):** This was reviewed, but it comes down to what is most impactful on balancing this big of a gap. If we did increase taxes on high wage earners the amount of income, you would gain is not enough to close the gap. For example, the tax on Paid Family Leave Act yields significantly more.
- ❖ **Q from JD (WLCH):** How will the new federal city shelter operate? Will it be similar to a NY Ave. for example?
- ❖ **Q from NS (Street Sense Vendor):** Don't want to have to chose between animals being on the street vs humans. Feel that the animals are being treated better then people on street. There are no homeless animals, so what about the people?
  - **A from TS (ICH):** The animal shelter is moving to make space for the redevelopment of the NY Ave Men's Shelter.
  - **JC (PFFC):** Agreeing with NS, we don't have animals all over the street but we do have people on the street.

# Meeting Agenda



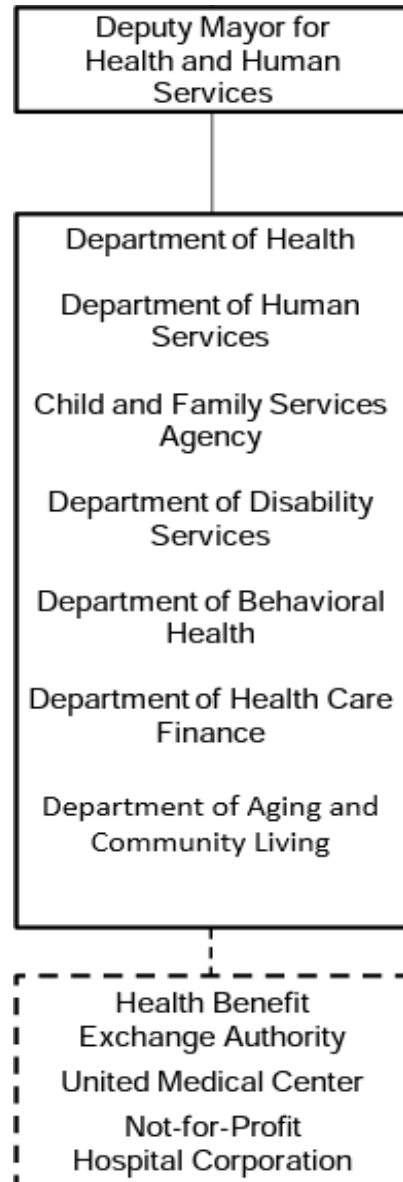
- I. Welcome & Agenda Review (15 mins)
- II. Office of the City Administrator System (25 mins)
- III. **Office of the Deputy Mayor for Health & Human Services (20 mins)**
  - a) Presentation (10 mins)
  - b) Comments & Questions (10 mins)
- IV. **Department of Employment Services (25 mins)**
  - a) Presentation (10 mins)
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- V. **Announcements & Reminders (as needed)**
- VI. **Summary & Adjournment (5 mins)**
  - a) Next Meeting: Date & Time



## **FY25 Budget Overview**

Monday, April 29<sup>th</sup>, 2024  
Washington, DC

# HEALTH AND HUMAN SERVICES CLUSTER



# Age-Friendly DC

**Age-Friendly DC:** is a coordinated, comprehensive and collective-action effort with goal of ensuring all DC residents are active, connected, healthy, engaged and happy in their environment; the Age-Friendly Initiative focuses on what's needed to achieve and maintain progress to transform the District into an easier city in which to grow older.



# ENCAMPMENT RESPONSE TEAM

The DMHHS Encampment Response Team is activated when a site poses a health, security, or safety risk, or interferes with community use of public space.

Many of the line items in the budget are to purchase supplies for people experiencing homelessness that the team distributes during engagements. These items include:

# The ICH

Interagency Council on Homelessness: a group of cabinet-level leaders, providers of homeless services, advocates, homeless and formerly homeless leaders that come together to inform and guide the District's strategies and policies for meeting the needs of individuals and families who are homeless or at imminent risk of becoming homeless in the District of Columbia.

# Budget Summary

The proposed operating budget for DMHHS is broken into two categories:

**Personnel Services: \$2,176,000**

and

**Non-personnel Services: \$178,000**

# Budget Overview

**Non-personnel Services:** Agency operations including but not limited to:

- **Supporting the work of the ICH** - Renting spaces for full Council meetings, systems to organize regular work group meetings etc)
- **Supplies for the Encampment Response Team** - Hand warmers, water, trash bags, etc
- **Supplies for Age-Friendly** costs associated with surveys, the report, and community events
- **General office supplies** – Printer paper, binders, etc
- **Predetermined Costs** – Electronic devices for business purposes

**Questions?**

# Comments to DMHHS Presentation



## Comments:

- ❖ **Q from Ms. Naomi (PFFC):** How is Age-Friendly in effect when there are people experiencing homelessness?
  - **A from CC (DMHHS):** Understand that this is not the reality yet, but the goal and what we are working towards.
- ❖ **Q from JC (PFFC):** Age-Friendly DC is this a name of an agency? Or what is this?
  - **A: CC (DMHHS):** This is an initiative under DMHHS and the name is derived from a global initiative. There is one person on the DMHHS team that works on this.
- ❖ **Q from JD (WLCH):** The factor that is most dispositive of whether a city's considered a good retirement home is affordability.
- ❖ **Q from JC (PFFC):** When I see DMHHS creating initiatives those are harmful, how are these implemented, how are you engaging with the people.
  - **A from CC (DMHHS):** Age-friendly DC coordinates with different agencies that are working on similar topics. They have different working groups that focus on different issues.
  - **A from TS (ICH):** <https://agefriendly.dc.gov/>. There is a progress report including metrics.

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**FY2025  
Budget Overview**

**H.O.P.E.**  
HELPING OTHERS PERSEVERE EQUITABLY

DR. UNIQUE MORRIS-HUGES, DIRECTOR



# H.O.P.E.

## Key Focus Areas



1

ACHIEVE ORGANIZATIONAL EXCELLENCE



2

SERVE AS A WORLD-CLASS LABOR AND WORKFORCE AGENCY



3

PROMOTE THE DISTRICT'S HUMAN CAPITAL



4

CREATE DIVERSITY, EQUITY, INCLUSION, AND ACCESS



# FY25 DOES Budget

	FY 2024	FY 2025	% Change from
	Approved	Proposed	FY 2024
<b>OPERATING BUDGET</b>	\$199,364,669	<b>\$196,286,701</b>	-1.5
<b>FTEs</b>	896.4	<b>887.4</b>	-1.1
<b>CAPITAL BUDGET</b>	\$250,000	<b>\$18,000,000</b>	7,100.0
<b>FTEs</b>	0.0	<b>0.0</b>	N/A

## Operating Budget Programmatic Changes:

- DC Infrastructure Academy (DCIA)
  - One-time enhancement of \$510,000 to support the swing space operations of DCIA at DOES HQ while Spingarn HS construction is completed.
- Security Increase for New American Job Center at Shannon Place
  - Increase of \$258,702 to support the relocation of SE AJC to new location.
- DC Career Connections
  - Elimination of funding. Other DOES programming supports program participants and DOES is aggressively applying to several federal grants to serve all participants. We will continue to facilitate community-based Job Readiness Training in various accessible locations,
- Poverty Commission
  - Elimination of funding. DOES will continue supporting Commission.

# DOES Capital Budget

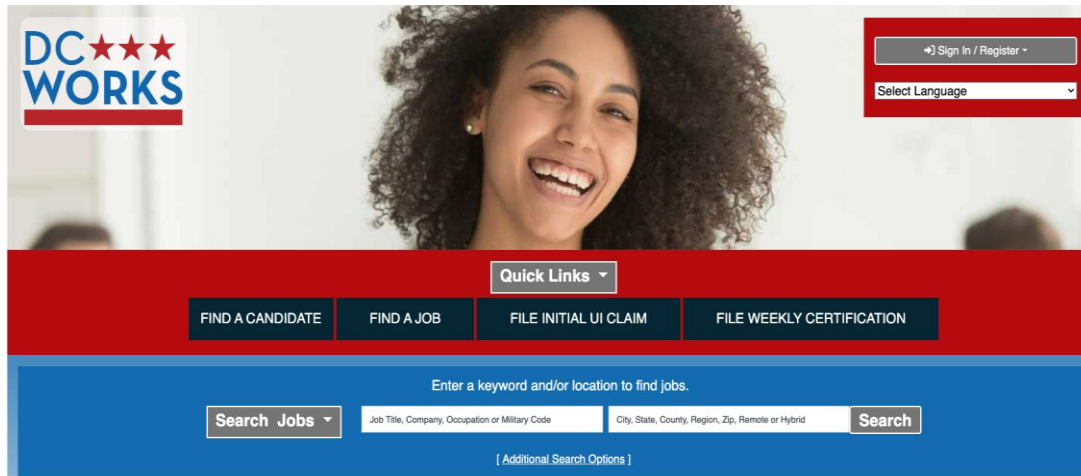
## DC Infrastructure Academy



- In early FY24, DOES broke ground on Spingarn High School renovations.
- Received additional \$10M in FY24 to account for design and inflationary increases to project
- Delivery is expected FY26

## Launched Modernized UI Benefits System in 2024

- System Features:
  - Single System Portal for All Claims
  - Streamlined Customer Communications
  - Integrated Identity Verification through ID.me
  - Modern Data Models and APIs
  - Mobile-Friendly User Experience
- FY25 \$18M enhancement to support the modernization of Unemployment Insurance Tax System



# Shared Sacrifice

## Paid Family Leave Tax

- To close the remainder of the gap in the budget, businesses will help through an adjustment to the paid family leave tax back to FY 2021 levels.
- What this means:
  - Tax rate for businesses will go from .26 to .62
  - Impact on businesses:

Micro Business (<10 Employees)	Small Business (10-49 Employees)	Medium Business (50-249 Employees)	Large Business (+250 Employees)
<b>+\$186</b> Net Increase <small>(\$133 + \$320 = \$453 Total)</small>	<b>+\$1,700</b> Net Increase <small>(\$0.7K + \$2.9K = \$3.6K Total)</small>	<b>+\$8,000</b> Net Increase <small>(\$3.0K + \$13.7K = \$16.7K Total)</small>	<b>+\$51,900</b> Net Increase <small>(\$13.7K + \$92.2K = \$105.9K Total)</small>

■ UI Avg. Taxes

■ PFL Avg. Taxes

*Based on 2023 Q2 average tax rates.*

Questions?

# Comments to DOES Presentation



## Feedback/Other Comments/Q&A:

- ❖ **Q from JC (PFFC):** For programs that have training for those that need economic stability. You fail to train the people adequately that work with the people who are most vulnerable. Most job training programs are not up to par for what the companies need.
  - **A from UMH (DOES):** Ms. Jakia raises a really good point. We are aware that often times there is training that takes place that doesn't lead to a credential or a family sustaining wage or a career. What we have done: 1) hold training providers accountable. We require people to obtain a credential. 2) if the training provider does not connect the person to a job with a family sustaining wage. We won't pay them. 3) program design. We train based on the needs of the industry. There are some jobs that don't have enough people and so we train to those jobs. 4) how we help individual residents- trying to break down racial structural barriers. We launched Career Ready DC which uses AI to build resumes and it removes the bias. People can get screened out, but this new tool helps to bypass that. 5) One of the best predictors of future success is experience. We now offer paid work experience. Goal is to put the most competitive DC resident out into the community.
- ❖ **Q from RW (PFFC):** Concerned about the Poverty Commission and that there is no budget for it. Would hope you could rethink that. This commission was a long time coming. DC residents need to have jobs but the poverty commission addressed a whole lot of other issues, and it needs to be fully funded.
  - **A from UMH (DOES):** The reality is that we have to make hard decisions about what to prioritize based on what the community needs now. I am prioritizing tangible real-life items to the community versus policy. That work doesn't go away but if I can hire more job developers to serve more people over the next year, I will prioritize that.

# Meeting Agenda



- I. Welcome & Agenda Review (15 mins)
- II. Office of the City Administrator System (25 mins)
- III. Office of the Deputy Mayor for Health & Human Services (20 mins)
- IV. Department of Employment Services (25 mins)
- v. **Announcements & Reminders (as needed)**
  - a) DC Council Budget Hearings **\*NEW\***
  - b) DHCD: Fair Housing Fridays **\*NEW\***
  - c) DHCF: 1115 Renewal Application Public Comments **\*NEW\***
  - d) DOC: READY Center
  - e) DPR: Summer Jobs **\*NEW\***
  - f) ICH: Budget Engagement Sessions
  - g) NHLHC: Housing Not Handcuffs: Johnson v. Grants Pass Supreme Court Rally **\*NEW\***
  - h) Youth Homelessness Matters Day Event: Save the Date **\*NEW\***
- vi. Summary & Adjournment (5 mins)

# DC Council: Budget Hearings \*NEW\*



Please find the schedule of all (\*) Agency Partners and relevant hearings to the work of the ICH. For locations, online viewing, and to sign up to testify go to [dccouncil.gov](http://dccouncil.gov)

DC Council Committee on	Agency	Date	Time
Health	*Dept of Behavioral Health (Public Witnesses) *Dept of Health (Public Witnesses)	Wednesday, April 10 <sup>th</sup>	11:30 AM – 6 PM
Judiciary & Public Safety	Dept of Corrections	Wednesday, April 10 <sup>th</sup>	9 AM – 6 PM
Housing	DC Housing Authority	Thursday, April 11 <sup>th</sup>	9 AM – 6 PM
Of the Whole	DC Public Schools (Government Witnesses) *OSSE (Government Witnesses)	Thursday, April 11 <sup>th</sup>	9 AM – 6 PM
Health	*Dept of Behavioral Health (Government Witnesses) *Dept of Health (Government Witnesses)	Thursday, April 11 <sup>th</sup>	9:30 AM – 6 PM
Housing	*Dept of Housing and Community Development	Monday, April 22 <sup>nd</sup>	9:30 AM – 6 PM
Executive Administration & Labor	Dept of Aging and Community Living *Dept of Employment Services (Government Witnesses)	Monday, April 22 <sup>nd</sup>	9 AM – 6 PM
Recreation, Libraries & Youth Affairs	*Dept of Public Library	Wednesday, April 24 <sup>th</sup>	9:30 AM – 6 PM



# DC Council: Budget Hearings **\*NEW\***



Please find the schedule of all (\*) Agency Partners and relevant hearings to the work of the ICH. For locations, online viewing, and to sign up to testify go to [dccouncil.gov](https://dccouncil.gov)

DC Council Committee On	Agency	Date	Time
Facilities & Family Services	*Child and Family Services	Thursday, April 25 <sup>th</sup>	9 AM – 6 PM
Recreation, Libraries, & Youth Affairs	Dept of Youth and Rehabilitation Services	Friday, April 26 <sup>th</sup>	9 AM – 3 PM
Health	*DM Health and Human Services Dept of Health Care Finance	Monday, April 29 <sup>th</sup>	9:30 AM – 6 PM
Executive Administration & Labor	* Office of the City Administrator	Wednesday, May 1 <sup>st</sup>	9 AM – 6 PM
Housing	*DC Housing Authority	Thursday, May 2 <sup>nd</sup>	9 AM – 6 PM
Of the Whole	Committee of the Whole Hearing on FY25 Local Budget Act of 2024, FY25 Federal Portion Budget Request Act of 2024, FY25 Budget Support Act of 2024, FY24 Revised Local Budget Emergency Adjustment Act of 2024	Friday, May 3 <sup>rd</sup>	9:30 AM – 3 PM

# DHCD: Fair Housing Fridays **\*NEW\***



The Equal Rights Center (ERC) and the DC Department of Housing and Community Development (DHCD) are excited to partner to celebrate Fair Housing Month this April!

- ❖ The ERC and DHCD will be offering a series of exciting webinars each Friday this month on various important and emerging fair housing topics and trends.

**Register now** so you don't miss out!

- ❖ **April 12<sup>th</sup>**, 10 – 11 am: [Fair Housing and Rental Screenings in DC](#)
- ❖ **April 19<sup>th</sup>**, 10 – 11 am: [DC Source of Income Protections for Individuals with Housing Vouchers](#)
- ❖ **April 26<sup>th</sup>**, 10 – 11 am: [Affirmative Fair Housing Marketing for Property Managers.](#)

# DHCF: 1115 Renewal Application Public Comments



## ❖ Overview

- The Department of Health Care Finance (DHCF) intends to submit a five-year renewal request of the District of Columbia's Section 1115 Demonstration to the Centers for Medicare & Medicaid Services (CMS) for review and approval. DHCF is proposing to extend the current demonstration, focused on behavioral health, and implement an updated program design that broadens the focus to address social determinants of health. Accordingly, DHCF is proposing to rename the demonstration, "Whole-Person Care Transformation."

## ❖ DHCF has three proposed 1115 waiver renewal goals:

- Continue to maximize access to quality behavioral health services;
- Improve health outcomes during transitions to reduce health disparities and drive sustainable transformation through justice-involved reentry and health-related social need (HRSN) services; and
- Develop and maintain infrastructure to support the delivery of reentry and HRSN services.

- ❖ The proposed draft renewal application and other related materials are now available on DHCF's website:

<https://dhcf.dc.gov/1115-waiver-initiative>

- ❖ DHCF will accept **public comments** on the proposed renewal application from **April 1, 2024, through 6:00 PM on April 30, 2024**. Additional instructions on how to submit written comments, as well as information about three public hearings DHCF will hold during the comment period are available on the website.

- ❖ For further information, please contact DHCF at [dhcf.waiverinitiative@dc.gov](mailto:dhcf.waiverinitiative@dc.gov)



# DOC: Expanded Services at the READY Center

## Expanded Services at the READY Center

The READY Center was opened by Mayor Bowser in 2019 to serve as a one-stop-shop where returning citizens can access a wide range of essential post-release services from District agencies and community-based organizations. So far in FY24, over 3,100 individuals released from federal and local custody have received a variety of pre- or post-release services from the READY Center.

Open 5 days a week from 9 am – 5 pm. The READY Center welcomes both scheduled appointments and walk-ins. The new location is at 3640 MLK Jr Ave, SE walk-in or call 202-790-6790 to schedule an appointment.

Services offered at the READY Center include:

- ❖ Streamlined Access to Identification/Vital Documents
- ❖ Public Benefit Application Assistance (TANF, SNAP, Medicaid)
- ❖ Subsidized and Unsubsidized Employment and Skills Training
- ❖ Education and Vocational Training Resources
- ❖ Referrals for Behavioral Health Services
- ❖ Financial Literacy Services
- ❖ Referrals for Substance Use Intervention
- ❖ Reentry Case Management and Support Groups
- ❖ Clothing and Essential Resources



# DPR: Summer Jobs \*NEW\*



- ❖ Earn With DPR
- ❖ There are over 700 seasonal jobs now available with DPR.  
Including:
  - Working at a Pool
  - Working at a School
  - Engaging Youth in the District
  - DPR's Environmental Division
  - Operations
  - Food Service
- ❖ Learn More at [EarnWITHDPR.com](http://EarnWITHDPR.com)



# ICH Budget Engagement Sessions



## Save the Dates!

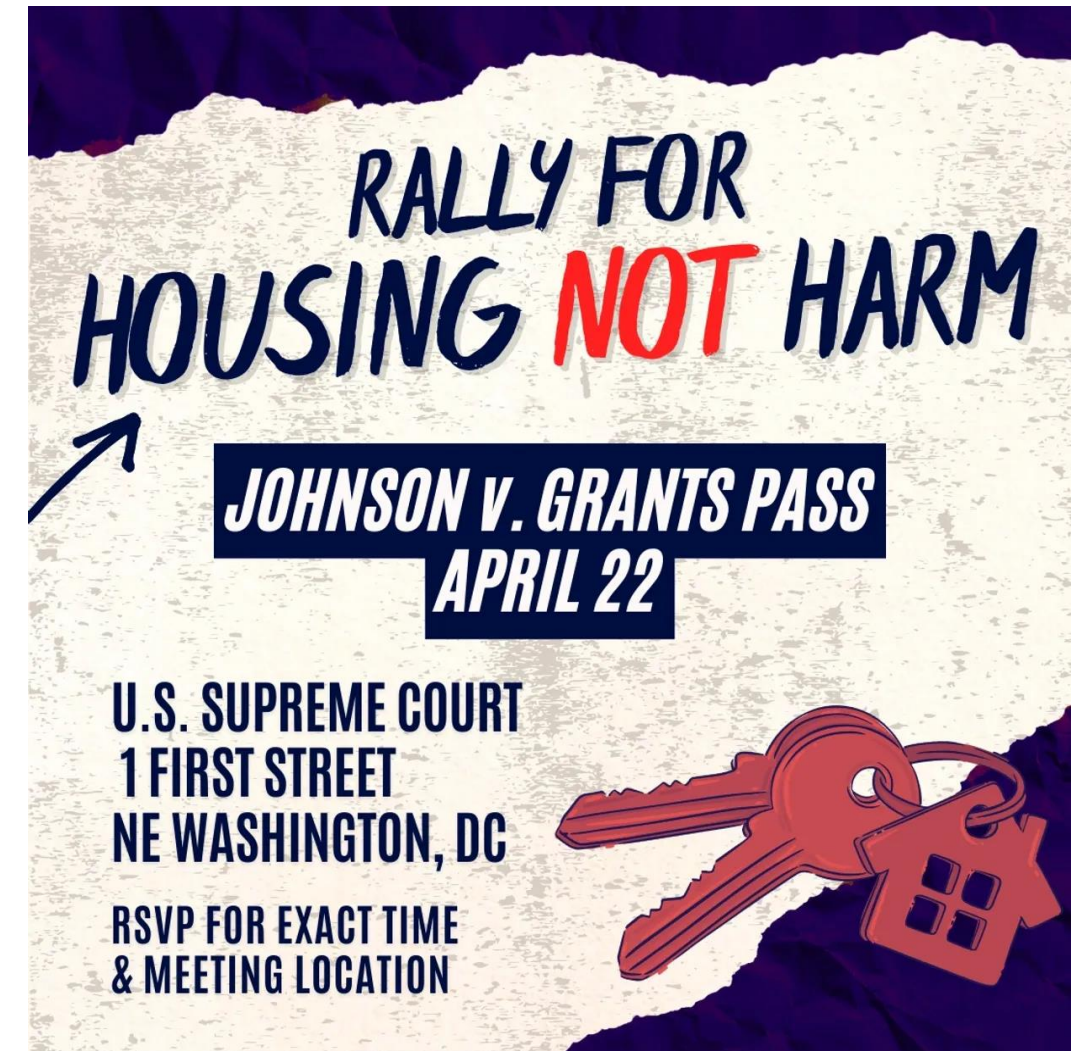
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- ❖ ICH is aiming to schedule all budget engagements and compile all comments by 04/19.
- ❖ ICH is also working with member agencies to share info on their other engagement opportunities.

Date	Time	Proposed Budget Presentations	Join the Meeting
04/09	10:30 – 12 pm	<ul style="list-style-type: none"> <li>• Focus on Level Setting &amp; Cross-Cutting Resources</li> <li>• ICH Members: OCA, DMHHS, &amp; DOES</li> </ul>	<ul style="list-style-type: none"> <li>• <a href="#">Meeting Link</a></li> <li>• Join by phone: 202-860-2110</li> <li>• Meeting number (access code): 2308 891 3486</li> <li>• Meeting password: TXt6JNmnG27</li> </ul>
04/09	1:30 – 3 pm	<ul style="list-style-type: none"> <li>• Focus on Young Adults</li> <li>• ICH Member: CFSA, DCPS*, DYRS*, &amp; OSSE</li> <li>*Flag: DCPS and DYRS are members of the Youth Committee per ICH Bylaws</li> </ul>	<ul style="list-style-type: none"> <li>• <a href="#">Meeting Link</a></li> <li>• Join by phone: 202-860-2110</li> <li>• Meeting number (access code): 2315 400 6871</li> <li>• Meeting password: b7SXjPAgh82</li> </ul>
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04/17	3:30 – 5 pm	<ul style="list-style-type: none"> <li>• Focus on Health Care Resources</li> <li>• ICH Members: DBH, DC Health, DHCF</li> </ul>	<ul style="list-style-type: none"> <li>• <a href="#">Meeting Link</a></li> <li>• Join by phone: 202-860-2110</li> <li>• Meeting number (access code): 2312 589 2778</li> <li>• Meeting password: SRn9aSh4i54</li> </ul>

# NHLC: Rally for Housing Not Harm



- ❖ Join National Homelessness Law Center, National Coalition for the Homeless, and other partners to **Rally For Housing Not Harm**.
- ❖ Johnson v. Grants Pass is the most significant Supreme Court case about homelessness in decades. At its core it will decide whether cities can arrest and fine people for things like sleeping outside with a pillow or blanket, even when there are no safe shelter options.
- ❖ The rally will feature homeless activities, organizers, and advocates speaking on the impact of this case.
- ❖ The **Rally for Housing Not Harm** will be on **April 22nd** at the US Supreme Court, 1 First Street, NE, Washington, DC.
- ❖ RSVP for exact time and meeting location at: [Attend the Rally | Johnson v. Grants Pass](#) ([johnsonvgrantspass.com](http://johnsonvgrantspass.com))



# In Recognition of Youth Homelessness Matters Day

Save The Date : You Know Expo  
April 17th

Zoe's Doors  
900 Rhode Island Ave, NE  
2:00pm - 6:00pm





# Meeting Agenda



- I. Welcome & Agenda Review (15 mins)
- II. Office of the City Administrator System (25 mins)
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- V. Announcements & Reminders (as needed)
- VI. **Summary & Adjournment (5 mins)**
  - a) Schedule of ICH Budget Engagement Sessions

# ICH Budget Engagement Sessions



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