



DC Department of Human Services FY21 Priorities and Budget



We Are All In This Together

- ▶ The financial impact of COVID-19 requires us to **make sacrifices**, while maintaining the critical services our residents expect and protecting our most vulnerable neighbors.
- ▶ The District has already taken steps to **reduce spending** in the current (2020) fiscal year by implementing a hiring and spending freeze across government.
- ▶ In the District's FY 20201 budget proposal, we are finding ways to **save resources** so that we don't lose ground on our shared progress in the District and maintain our DC Values.

Mayor's Priorities for Making Budget Decisions



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



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



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



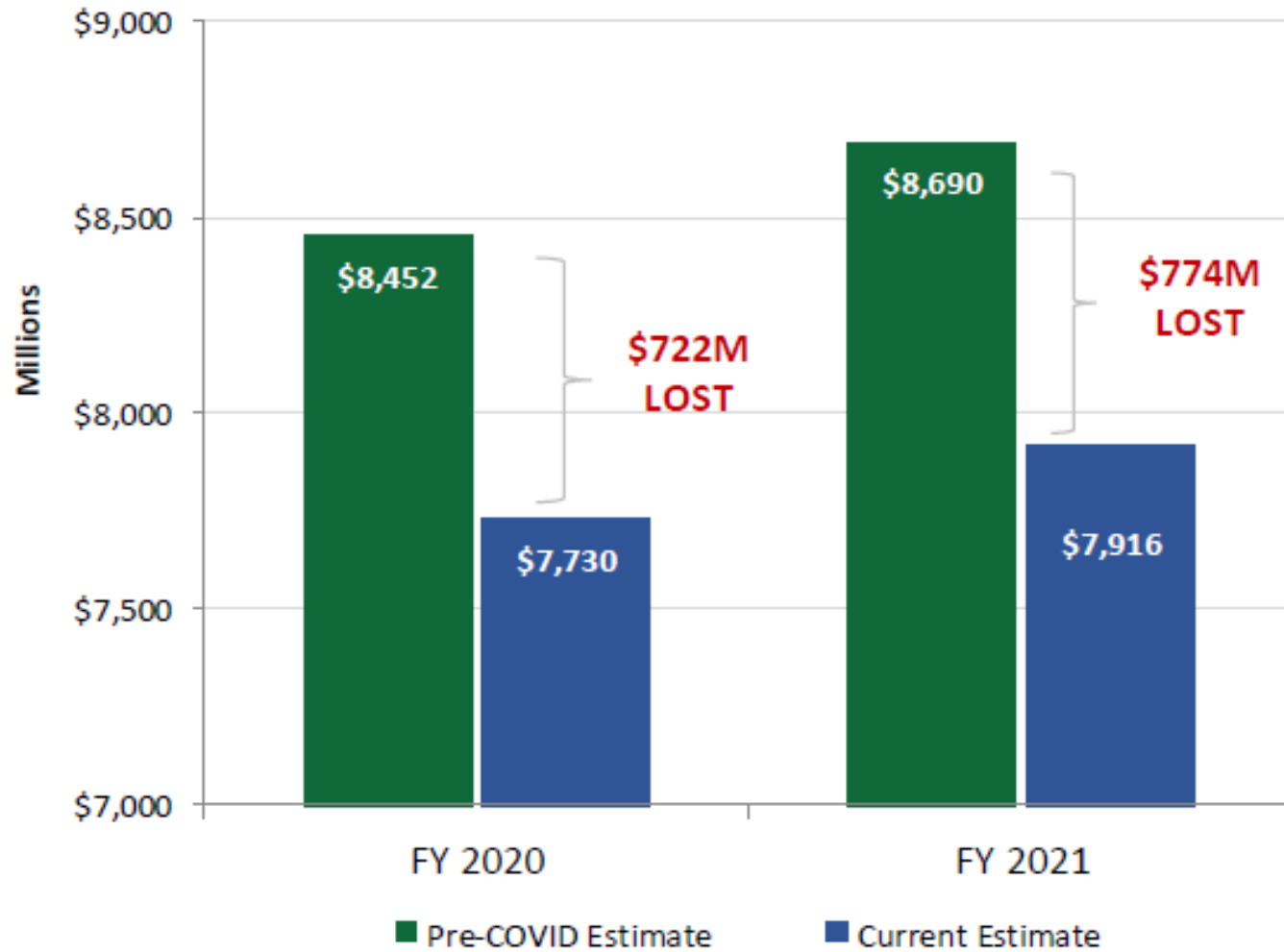
Maintain stability for District Government workforce



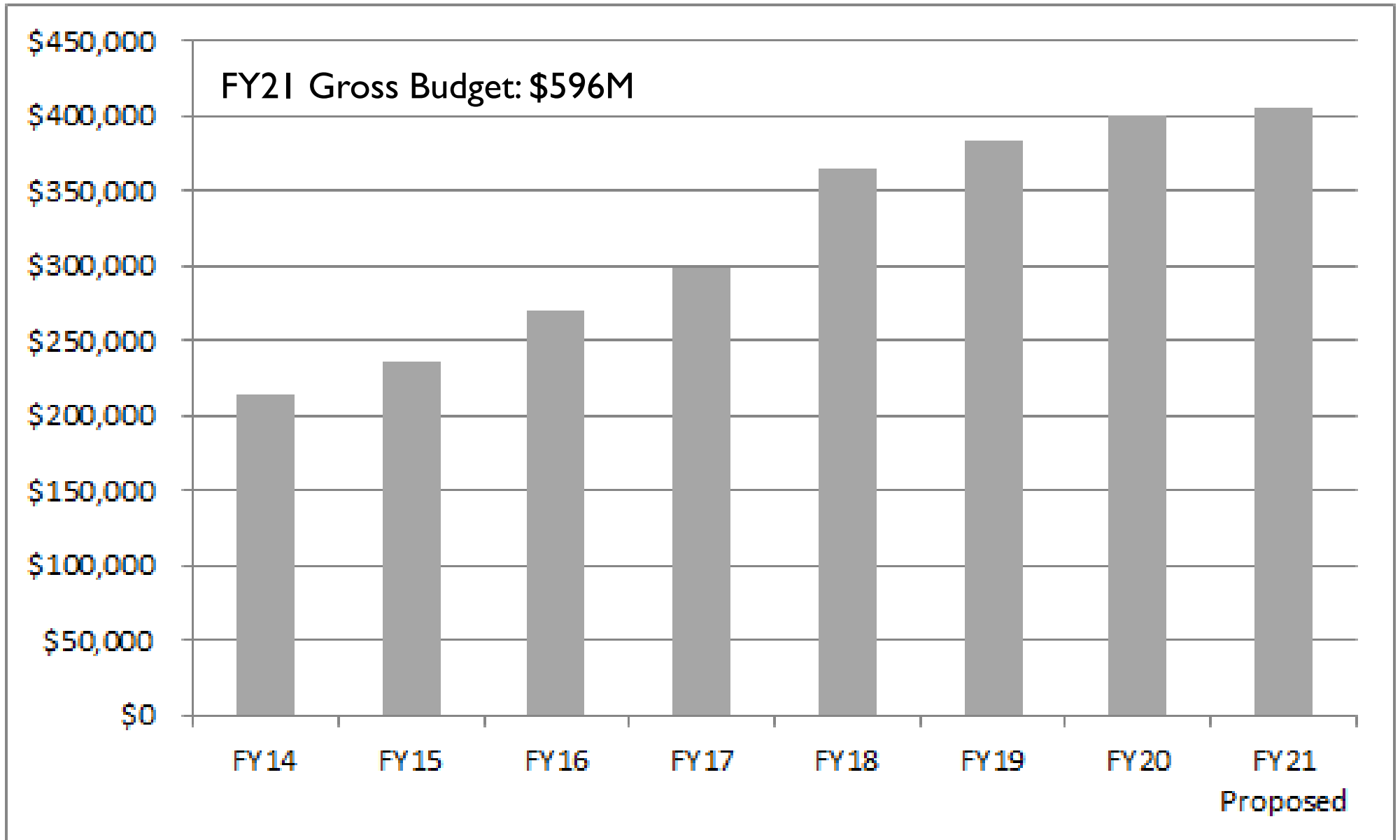
Don't lose ground on key District priorities

Significant Revenue Losses Due to COVID

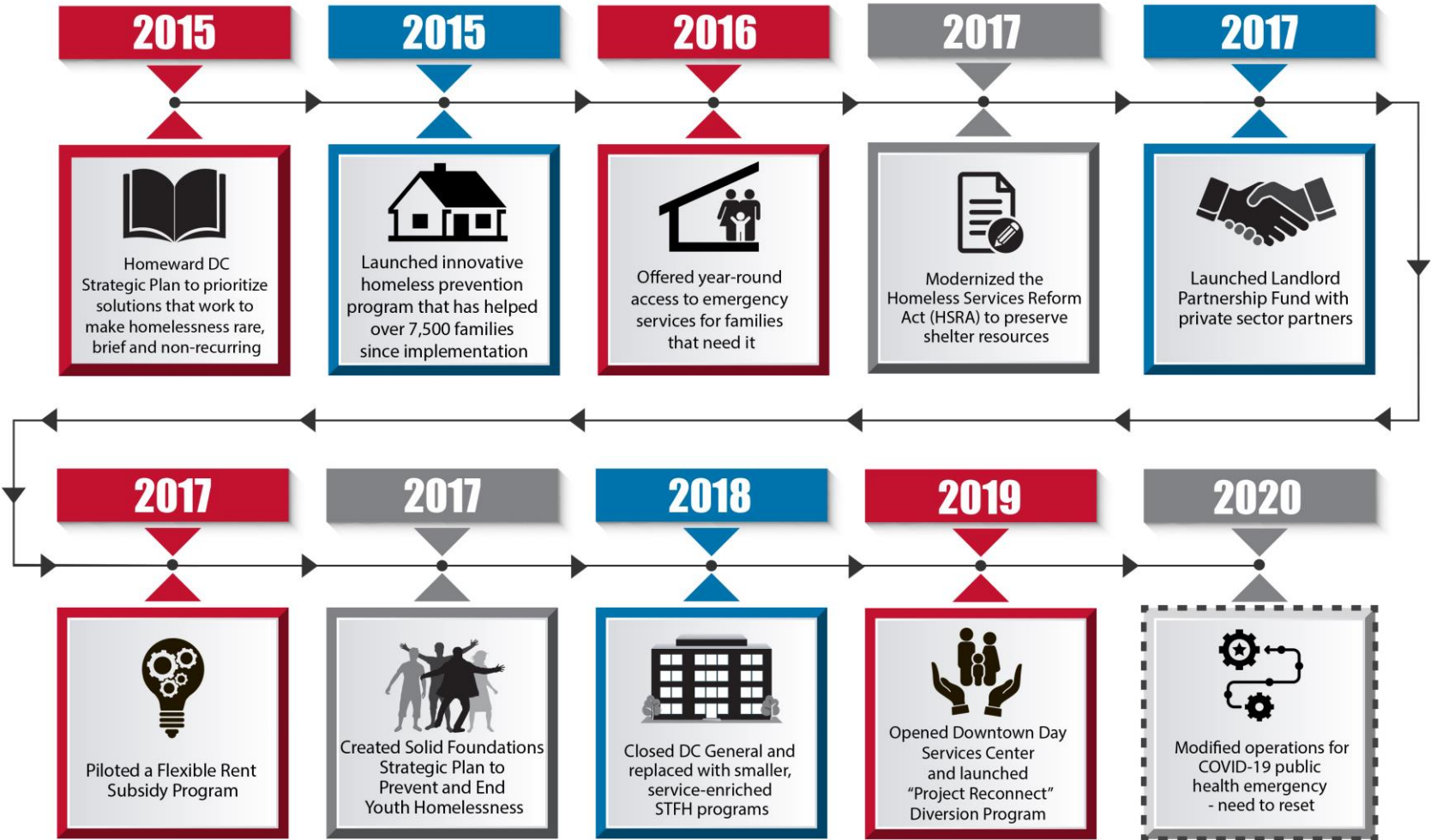
FY 2020 & FY 2021 Projected Revenue Loss



DHS Local Budget Growth



Homeward DC: Making Homelessness Rare, Brief, and Nonrecurring



Impact of Investments and Systems Reform – Homeless Services

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

Budget Reductions and Shifts

- (\$9M) Fixed Cost Increases
- (\$2.4M) Shift to Cover Personnel Services Shortfall
- (\$1.1M) Reduction in FSA homeless services grants and contracts
- (\$1.6M) Youth homeless services grants
- (\$2.1M) POWER program costs aligned to participation levels
- (\$5.2M) Reduction in Anticipated TANF Carryover
- (\$2.1M) TANF COLA not included
- (\$5.2) TANF program small grants shifted to TANF cash allocation

Removal of FY20 One-Time Funds

- (\$3.8M) Funds to offset Indirect Cost Recovery drop
- (\$3M) FRSP
- (\$2.13M) Street Outreach
- (\$870K) CCNV Security Enhancements

Federal Funds being pursued for Rental Assistance and Prevention

FY21 Operating Budget Enhancements

- ▶ Emergency Family Shelter/Hotels (\$2M)
- ▶ FRSP (\$11M)
- ▶ Homeward DC
 - ▶ Permanent Supportive Housing + Prevention (\$5M total: \$1.5M to DHS)
 - ▶ Individuals: 96 units of PSH
 - ▶ Families: 54 units of PSH + HPP (\$200K)
 - ▶ Short Term Family Housing (7.8M)

Capital Budget Investments

Current:

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

FY21 and beyond:

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

Rental Assistance and Prevention Support

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

Federal Assistance in the CARES Act

- ▶ **Emergency Solutions Grants (\$4 billion)**
 - ▶ Funds a broad range of activities for individuals experiencing homelessness or who are at risk of homelessness.
 - ▶ Of the \$1 billion released already, DC has received \$4.6 million.
- ▶ **Community Development Block Grants (\$5 billion)**
 - ▶ Funds a broad range of activities to benefit the public, including programs supporting individuals experiencing homelessness or preventing homelessness.
 - ▶ Of the \$3 billion released already, DC has received \$11.5 million.
- ▶ **Community Services Block Grant (\$1 billion)**
 - ▶ Direct funding to local community-based organizations to provide a wide-range of social services and emergency assistance for those who need it most.
 - ▶ DC is expecting \$16.2 million in funding.
- ▶ **Family Violence and Prevention Services Formula Grants (\$45 million)**
 - ▶ Provides funds for temporary housing and assistance for family, domestic and dating violence.
 - ▶ DC will receive \$73K
- ▶ **Runaway and Homeless Youth (RHY) Act activities (\$25 million)**
 - ▶ Provide support for street outreach, emergency shelters and longer-term transitional living and maternity group home programs to serve and protect Runaway and Homeless Youth.
 - ▶ Funding is only for current grantees (in DC, Latin American Youth Center and Sasha Bruce).
- ▶ **Coronavirus Relief Fund (\$150 billion)**
 - ▶ Funding can only cover expenditures incurred due to the COVID-19 public health emergency during specified period.
 - ▶ DC received \$495 million from this fund and is still finalizing how to spend the funds.