



Interagency Council on Homelessness

Executive Committee



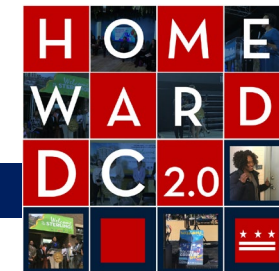
12 April 2022

Meeting Agenda



- I. **Welcome & Agenda Review (5 mins)**
 - a) Introduction & Agenda Review
 - b) Adoption of Prior Meeting Notes
 - c) Call for Partners Updates/Announcements
- II. **Mayor's Proposed FY23 Budget (75 mins)**
 - a) DOES (25 mins)
 - b) DBH (25 mins)
 - c) DHS (25 mins)
- III. **Governance and Updates (5 mins)**
 - a) ICH Full Council Board Nomination Process
 - b) Collaboration with DC Hospital Association
- IV. **Announcements and Reminders (as needed)**
- v. **Summary and Adjournment (5 mins)**
 - a) **Next Meeting: July 12, 2022 from 1:30 – 3 PM ★ ★ ★**

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- II. Mayor's Proposed FY23 Budget (75 mins)
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DOES Vision Forward – By the Numbers FY’23 Budget Highlights

Promote the District’s Human Capital



Expand DCIA to two new locations scheduled to open Summer 2024

\$34,000,000

Training our residents through DC Infrastructure Academy (DCIA), Project Empowerment, Office of Youth Programs, and provide apprenticeship opportunities.

\$14,000,000

Increase training wage for participants in training programs

Align Workforce and Education



\$6,000,000

Support the Earning for Learning program in MBSYEP



Serve and additional 4,200 youth in addition to the 10,000 served on average

Achieving Excellence in Service Delivery

Fund a new American Jobs Center (AJC) in the heart of the central business district

Provide Best in Class Customer Service

DOES Call Center Modernization

\$780,000

11 Full-Time Employees

Cloud-based Platform

Greater Quality Control

Create Equity and Access



Improvements to Language Access and Community Outreach

Partnering with community-based organizations

Provide UI information to targeted populations:

- Women
- Low-Wage Workers
- Black and Latinx Workers
- Individuals with Disabilities
- Individuals with limited English proficiency

Operate smart and effective systems



\$2,300,000

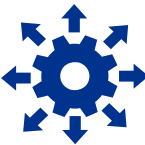
Centralize Youth Program Operating Systems

\$920,000

Replace DC Apprenticeship Management System (DCAMS)

UI Modernization

Tax Systems



Benefits Systems



DISTRICT OF COLUMBIA
DEPARTMENT OF
EMPLOYMENT SERVICES



GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

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Mayor Muriel Bowser's Proposed FY 2023 Budget

Department of Behavioral Health Presentation to Interagency Council on Homelessness Executive Committee

April 12, 2022

**Michael Neff
Chief Operating Officer**

FY 23 Proposed Operating Budget: \$369,419,870

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	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	% Change from FY 2022
Operating Budget	\$ 329,451,014	\$ 356,134,948	\$ 369,419,870	3.7
FTEs	1,310.0	1,454.6	1,457.7	0.2
Capital Budget	\$ 553,232	\$ 4,420,383	\$ 12,700.000	187.3
FTEs	0.0	0.0	0.0	N/A

MARC Reductions: \$2.677M

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- Reduction in volume of Court Assessments (\$235K)
- Reduction of contracted Children's Mobile Crisis services (\$600K)
- Drug costs reduction at S.EH. (\$300k)
- Drug costs reduction at 35k Pharmacy (\$100k)
- Cost savings in Crisis Stabilization beds services resulting from the 1115 Waiver implementation (\$500k)
- Decrease in Lab services contract (\$415k)
- Decrease in contracted Forensic Assessments as services are shifting to DBH Staff (\$250k)
- Decrease in supplies needs in Forensic Division (\$35k)
- Costs savings in the Peer Services contracts within the Office of Consumer and Family Affairs (\$100K)
- Additional decrease of \$142k resulting from reductions in PS benefits costs

FY 23 Budget Enhancements

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- \$3.7 million to expand school-based services, add High Fidelity Wraparound services, and support workforce development
- \$8.9 million to support behavioral health transformation services and increased utilization by Medicaid eligible residents
- \$2.5 million for the Sobering and Stabilization Center
- \$1.0 million for facility maintenance at Saint Elizabeths Hospital
- \$250,000 to prevent opioid abuse in the LGBTQ community
- \$5.3M to support existing programmatic operating costs which includes 3.1 M in Fixed costs and 2.2 M DCRP for SBBH Expansion
- \$213,000 to support strategic communications and public engagement

NEW SCHOOL-BASED SERVICES INVESTMENTS

- \$1.7M to add clinicians in 25 public schools with high needs
- \$829,000 to add Wraparound services in targeted public schools
- \$281,000 to support workforce development
- \$908,000 to strengthen technical assistance, data collection, and monitoring for quality services

FY 23 Budget Overview

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- \$36.5M for mental health services which leverages \$161.5M in services
- \$28.4M to maintain supported housing for 1,700 residents
- \$41M for substance use disorder services
- \$10.9M for mental health services for uninsured residents
- \$33.6M for school-based services
- 18.3M for crisis services
- \$7.3M for prevention and early identification services
- \$104.4M for Saint Elizabeths Hospital



DBH Housing Supports

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Supported Housing Program	FY21 Capacity	Consumers Served FY21	FY22 Capacity
Site-based Vouchers			
DBH Capital-Funded Housing (LRSP Vouchers)	196	198	210
Rental Vouchers			
Home First (Vouchers)	800	851	878
Mental Health Community Residential Facilities (MHCRFs)			
Intensive Residence (IR)	8	12	8
Supportive Rehabilitative Residence (SRR)	188	182	188
Supportive Residence (SR)	435	459	445
Total Supported Housing	1627	1703	1,729

FY22-FY23 Gross Budget Comparison By Funding Source

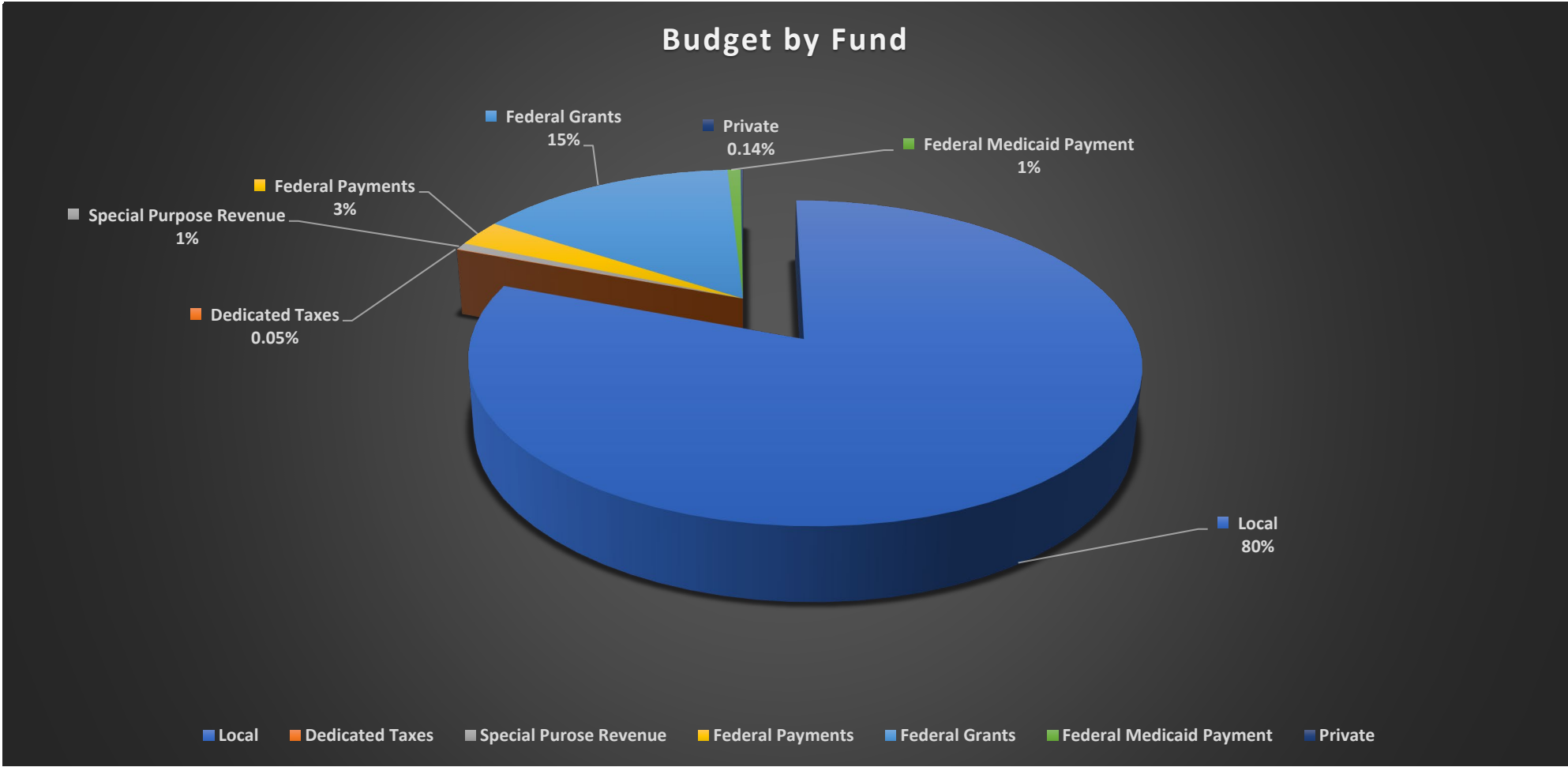
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Dollars in thousands



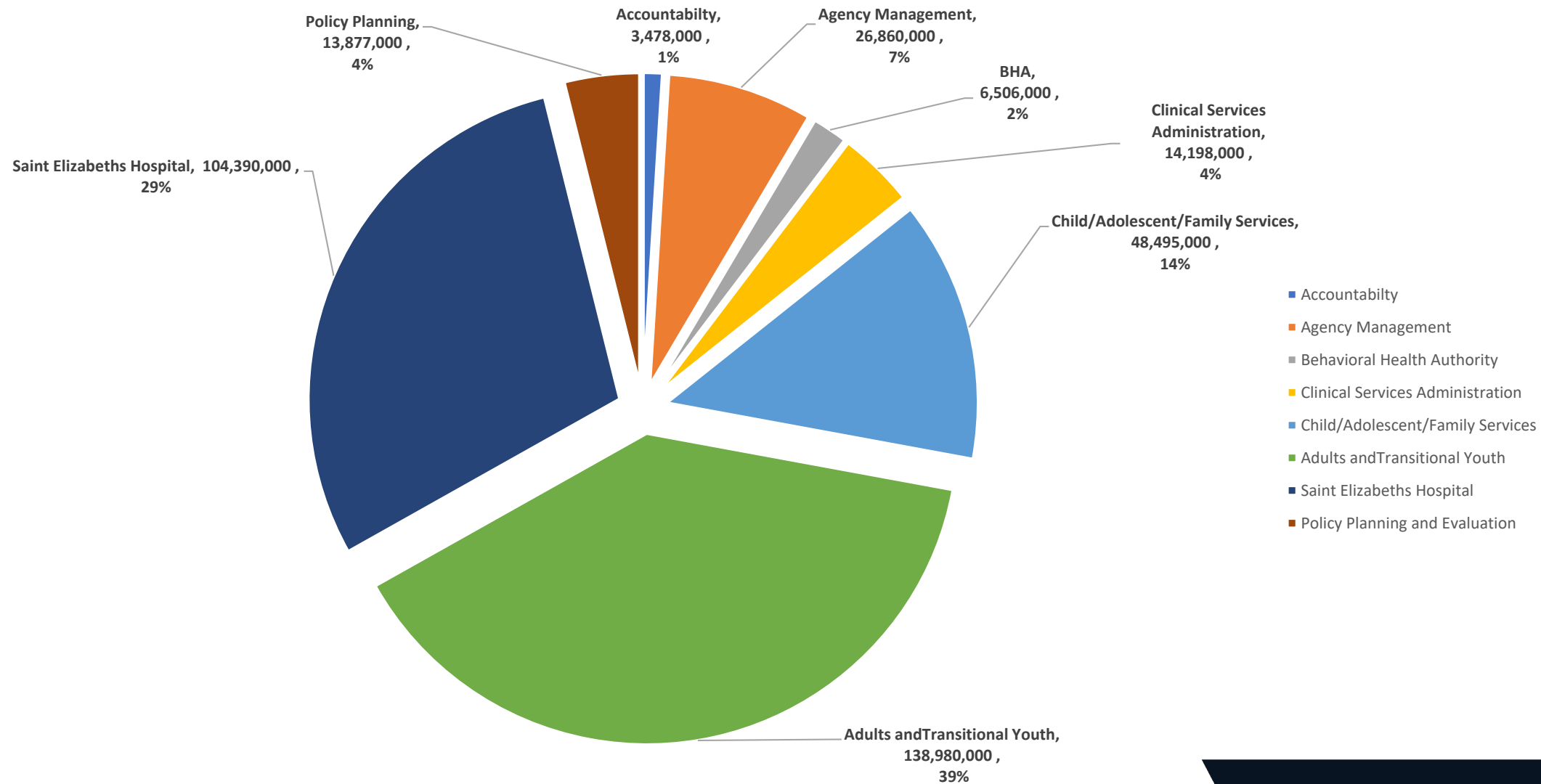
Funding Source	FY 2022 Approved	FY 2023 Proposed	Change from FY 21	% Change
Local	\$ 287,359	\$ 298,082	10,723	3.7
Dedicated Taxes	200	200	0	0.0
Special Purpose Revenue	2,687	2,673	-14	-0.5
Federal Payments	10,221	10,158	-63	-0.6
Federal Grants	38,853	55,042	16,189	41.7
Federal Medicaid Payment	2,858	2,743	-115	-4.0
Private	647	522	-125	-19.3
Intra-District	13,310	0	-13,310	-100.0
Total Gross Funds	\$ 356,135	\$ 369,420	13,285	3.7

Budget by Funding Source



FY 23 Budget By Administration

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FY23 Budget by Program

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Code	Program	FY21	FY22	FY23	Change from FY22	Explanation of Change
1000	Agency Management	24,042,000.00	28,433,000	26,860,000	(1,573,000)	Functional realignment of positions
1800	Behavioral Health Authority	4,800,000.00	5,817,000	6,506,000	689,000	12% Increase in BHA reflects approved Enhancement for the Office of Communications (Staff and NPS) and the realignment of FTEs to Operations to align positions with function
3800	Saint Elizabeths Hospital	109,605,000.00	113,486,000	104,390,000	(9,096,000)	8% decrease in S.E.H reflects the correction of American Rescue Plan Act (ARPA) budgets to the correct Programs
4900	Accountability	3,567,000.00	3,627,000	3,478,000	(149,000)	4% decrease in Accountability reflects an alignment of FTE(s) to correct program
5800	Clinical Services Administration	39,120,000.00	23,209,000	14,198,000	(9,011,000)	39% decrease in Clinical services reflects the overall agency Policy adjustment to meet the FY 23 Maximum allowable request ceiling (MARC) and the alignment of CRT staff to correct Adult and Transitional Youth Services (ATYS)
5900	System Transformation	5,970,000.00	-	-	-	Realigned to 6700 In FY22



FY23 Budget by Program (cont.)

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Code	Program	FY21	FY22	FY23	Change from FY22	Explanation of Change
6500	Adults and Transitional Youth	-	113,779,000	138,980,000	25,201,000	8% decrease in S.E.H reflects the correction of American Rescue Plan Act (ARPA) budgets to the correct Programs
6600	Child/Adolescent/Family Services	-	59,831,000	48,495,000	(11,336,000)	19% decrease in Child Adolescent and Family Services (CAFS) budget reflects the correction of Adult Substance use disorder and Medicaid Match budgets to ATYS, and a Policy adjustment to meet the DBH's FY 23 MARC
6700	Policy Planning and Evaluation	-	5,723,000	13,877,000	8,154,000	142% in Policy Planning and Evaluation is supplemental ARPA Block grant funds
6900	Community Services Administration	140,361,000.00	-	-	-	Realigned to 6500/6600 in FY22
	DCRP	-		10,158,000	10,158,000	
	TOTAL	327,465,000.00	353,905,000	366,942,000	13,037,000	

Questions?

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DC Department of Human Services

FY23 Proposed Budget

April 12, 2022



DC DEPARTMENT of
HUMAN SERVICES



GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

We Are All In This Together ...

Supported Food Security

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

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



Reduced Shelter Capacity for Distancing

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

Single-Room Accommodation for Medically Vulnerable Individuals

Surveillance Testing Every Two Weeks

On-Site Vaccination Clinics Every Two Weeks

2,275 Residents
Moved to
Permanent Housing

Department of Human Services: Pillars of Growth & Recovery

OUR OPPORTUNITY

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

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

Emergency Rental Assistance Program – \$120M



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



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

Homelessness Prevention Program – \$10.4M



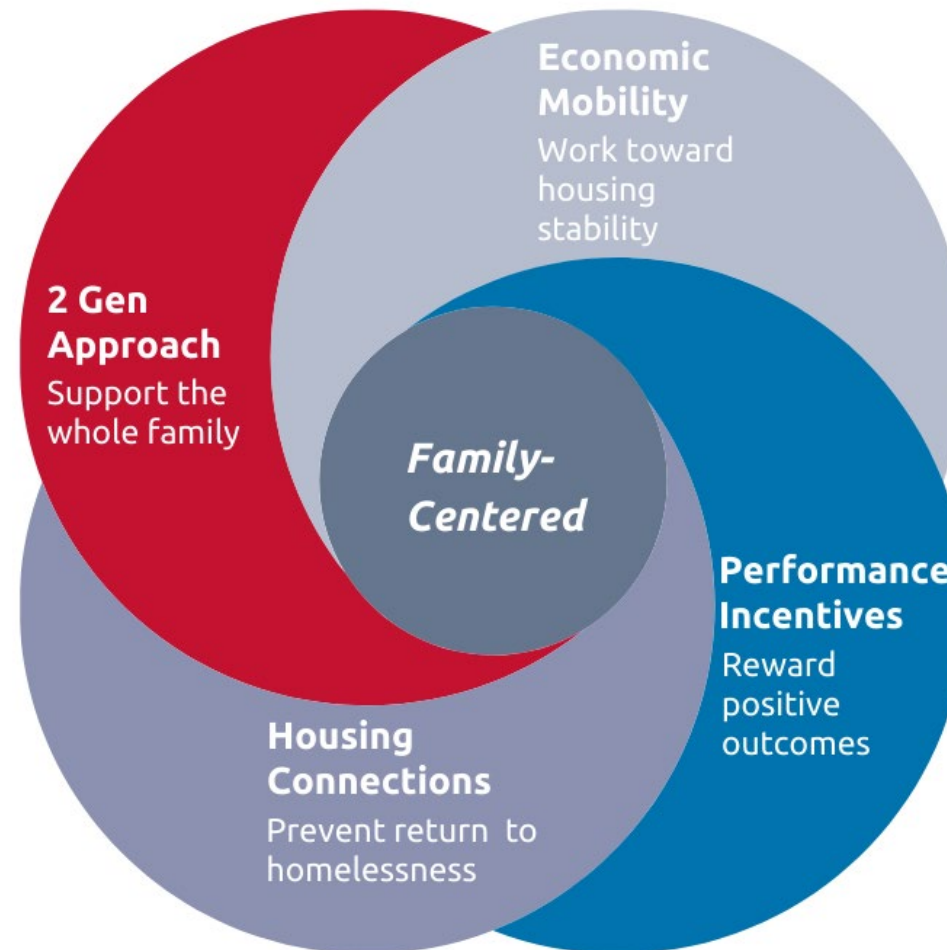
FY22 – \$4.9M including \$891k new recurring investment



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

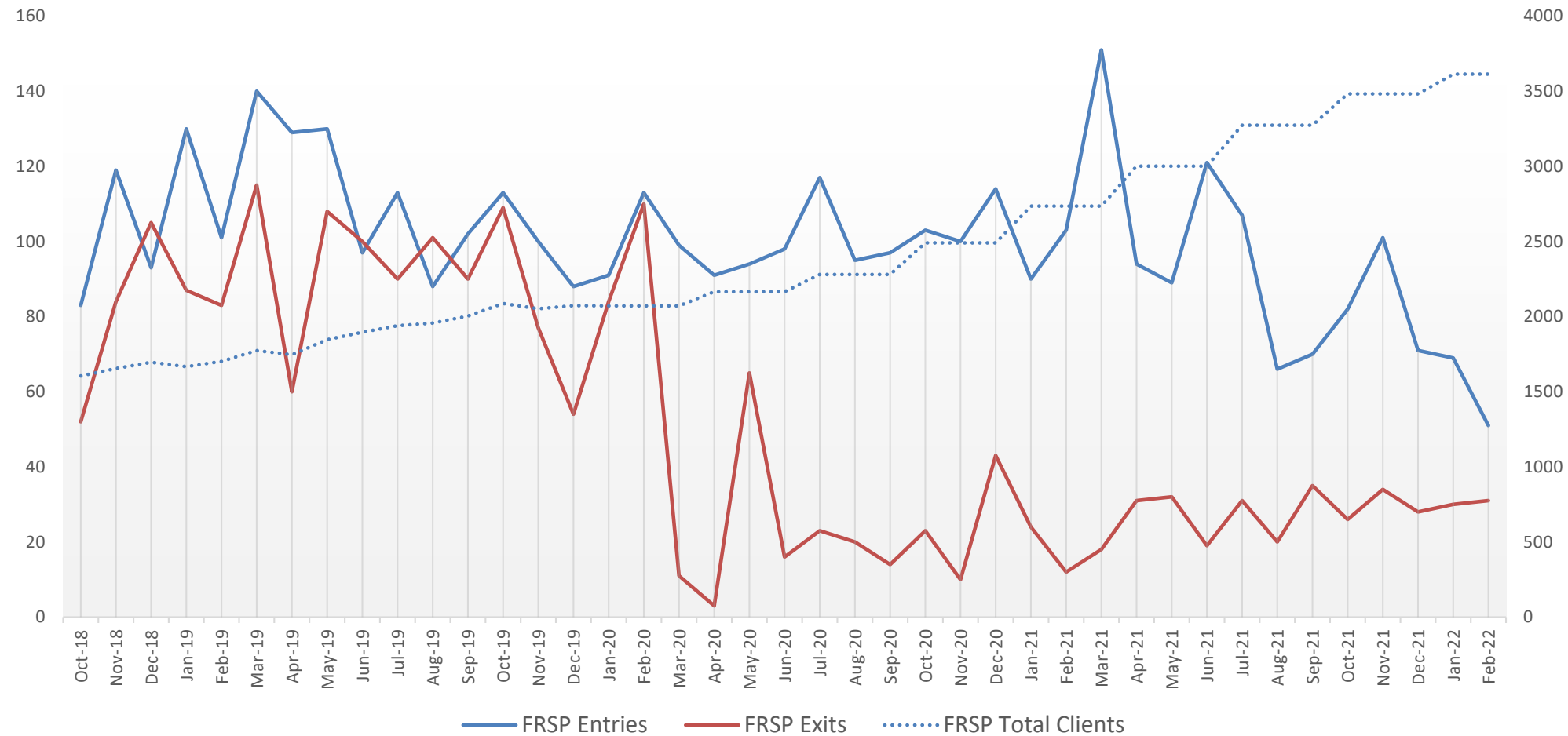
Rapid Rehousing For Families

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



Rapid Rehousing For Families

Rapid Rehousing for Families Entry/Exits & Total Caseload



Ending Homelessness for Unaccompanied Adults

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

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

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



Investing in New Permanent Supportive Housing and Program Improvements

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

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

**DHS budget includes funds for services only*



Homeward DC: \$32M

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



Homeward DC: \$32M

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

*Indicates American Rescue Plan Act funds

Q&A

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Reminder: 11 Vacant & Expiring Seats



Term expiration dates for current representatives: 2022 or 2023

Service Providers

- ❖ Michael Ferrell, Coalition for the Homeless (2022)
- ❖ Kelly Sweeney McShane, Community of Hope (2022)
- ❖ Jorge Membreno, SMYAL (2022)
- ❖ Christy Respress, Pathways to Housing (2023)
- ❖ Koube Ngaaje, DASH (2023)
- ❖ Ishan Heru, Community Connections (2023)
- ❖ Jean-Michel Giraud, Friendship Place (2023)
- ❖ Vacant

Advocates

- ❖ Kate Coventry, DC Fiscal Policy Institute (2022)
- ❖ Adam Rocard, Miriam's Kitchen (2023)
- ❖ Debby Shore, Sasha Bruce Youthworks (2023)
- ❖ Vacant

Constituent Representatives

- ❖ Qaadir El-Amin (2022)
- ❖ Reginald Black (2022)
- ❖ Aaron White (2023)
- ❖ Vacant

Private Sector/Philanthropy

- ❖ Chapman Todd, Development Consultant (2022)
- ❖ Catherine Crosland, Unity HealthCare (2022)
- ❖ Tonia Wellons, Greater Washington Community Foundation (2023)
- ❖ Jill Carmichael, National Community Church (2023)

ICH Full Council Nomination Process



Process Steps	Timeline
Call for Nominations	November 9, 2021
Submission Deadline	January 11, 2022 Extended to February 08, 2022
Review Process	January 2022 Leveraged canceled ICH Committee Meetings:
<ul style="list-style-type: none"> Non-Conflicted Stakeholder Panel Review 	<ul style="list-style-type: none"> March/08 ICH Executive Committee Mtg March/22 ICH Strategic Planning Mtg
<ul style="list-style-type: none"> ICH Executive Committee Approval 	February 8, 2022 <ul style="list-style-type: none"> Skipping due to time constraints Additionally, non-Conflicted Stakeholder Panel Review comprised of all non-conflicted Community Members of the ICH Board and Agencies on the Executive Committee (DBH, DHS, DHCD, DCHA, and DOES).
<ul style="list-style-type: none"> Mayoral Review (coordinated by MOTA) 	February 2022 Underway <ul style="list-style-type: none"> MOTA requesting Resume & Bio from the most qualified candidates for the Mayor's review and approval
<ul style="list-style-type: none"> Council Approval 	Depends on schedule, 45 days from target date of transmittal (MOTA goal: April 25)
Orientation for New Members including <ul style="list-style-type: none"> Committee Assignments and Mandatory ethics training 	Upon approval

Stellar Nominations to Review & Rank



First and Last Name	Organization or Affiliation (if applicable)	Category (Finalized by ICH Review Panel)
Amanda S Chesney	Catholic Charities ADW	Provider
Kelly Sweeney McShane ©	Community of Hope	Provider
Jorge Membreno ©	SMYAL	Provider
Kate Coventry ©	DC Fiscal Policy Institute	Advocate
Karen Cunningham	Everyone Home DC	Advocate
Kenyatta T. Brunson	N Street Village	Provider
Keri Nash	My Sisters My Friends	Advocate
Reginald E Black Jr ©	Consumer (PFFC)	Consumer
Shellon Fraser	Corporation for Supportive Housing (CSH)	Private Sector
Michael Coleman	Consumer (ICH)	Consumer
Marie Morilus-Black	MBI Health Services, LLC	Private Sector
Roxanne Murray	Echelon Community Services	Provider
Kavin Coates	People for Fairness Coalition	Consumer
Catherine Crosland ©	Unity Health Care	Private Sector
June Crenshaw	Wanda Alston Foundation	Provider
Qaaddir El Amin ©	Consumer (PFFC)	Consumer

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Partnership w/ DC Hospital Association



- ❖ Launching small workgroup comprised of key points of contact from hospitals and homeless services system to:
 - Address immediate pain points experienced by both hospitals and homeless services;
 - Quantify the flow/cycle of individuals between hospitals and homeless services, including both appropriate and inappropriate use of services;
 - Understand the drivers of inappropriate use and the barriers to delivery of appropriate interventions/uses;
 - Address the drivers of inappropriate uses; and
 - Ensure the appropriate interventions are funded to the scale of the quantified need.

1st Thursdays of the month from 2:30 – 4 pm, starting May 5

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