



Interagency Council on Homelessness
Strategic Planning Committee



18 April 2023



Convention for Recording ICH Committee Meetings:

- ❖ Recording for purposes of complying with the open meeting act requirements
- ❖ Available for anyone who requests a copy at ich.info@dc.gov.

Agenda



- I. **Welcome & Agenda Review (5 mins)**
 - a) Intros & Call for Announcements
 - b) Adopting Prior Meeting Notes & Managing the Listserv
- II. **ICH Comments to the Mayor's Proposed Budget (80 mins)**
 - a) Legislated Mandate & Request from Council (5 mins)
 - b) DCHA Budget Presentation (30 mins)
 - c) DBH Budget Presentation (30 mins)
 - d) Comments Received To Date (15 mins)
- III. **Announcements & Reminders (as needed)**
- IV. **Summary & Adjournment (5 mins)**
 - a) Next Meeting: 27 June 2023 from 2:30 – 4 pm

Intro & Call for Announcements



❖ Intros:

- Chat intros for attendees: name, pronouns, org, title/role
- Quick round of hellos from Co-Chairs and ICH staff with formal roles leading or supporting meeting

❖ Call for Partner Announcements/Reminders:

- Please “chat” any significant partner announcements, especially those changes/updates that impact the system
- We will make time on the agenda, as appropriate, or include in the notes

Adopting Notes & Managing the Listserv



❖ **Adopting Prior Meeting Notes:**

- Automatically adopted unless meeting attendees flag issues
- Generally, ICH team sends out meeting notes within a week
- Please review as soon as possible and flag any errors/issues
- If we don't hear back within a week, assuming good to adopt

❖ **Managing the Listserv:**

- Meeting materials are only distributed to listserv members
- If you are not on the listserv, you will not receive materials
- To join the listserv, email ich.info@dc.gov

Agenda



- I. Welcome & Agenda Review (5 mins)
- II. ICH Comments to the Mayor's Proposed Budget (80 mins)
 - a) **Legislated Mandate & Request from Council (5 mins)**
 - b) DCHA Budget Presentation (30 mins)
 - c) DBH Budget Presentation (30 mins)
 - d) Comments Received To Date (15 mins)
- III. Announcements & Reminders (as needed)
- IV. Summary & Adjournment (5 mins)

Legislated Mandate



The ICH must provide Comments to the Mayor's Proposed Budget (see [DC Code § 4-752.02\(c\)](#)).

(c) 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.

Request from Council & ICH Approach



- ❖ Committee on Housing has requested Comments before Council Mark-Up (**by 04/21**).
- ❖ To accommodate this request, the ICH is
 - Scheduling Committee meetings as early as possible in April;
 - Focusing meeting time on agencies with the largest impact on homeless services; and
 - Accepting comments on all other agency budgets via email at ich.info@dc.gov. The last day for comments is **COB 04/18**.

April Committee Meeting Schedule



❖ Updated 04/11 to accommodate DBH's Availability

| ICH CMTE | Confirmed Meeting Date | Agency Presentations on Budget |
|---------------------------|----------------------------|---|
| Executive | 04/11 1:30 – 3 pm | DHS and DHCD Open discussion of the proposed budget for member agencies not presenting (includes OCA, DMHHS, DC Health, DOC, HSEMA, DGS, MPD, and OLGBTQA) |
| Youth | 04/13 10:30 – 12 pm | CFSA, DCPS, DYRS, & OSSE |
| Strategic Planning | 04/18 2:30 – 4 pm | DCHA, DOES, and DBH (as available) Review of Comments Received to Date (time permitting) |
| ERSO | 04/26 1 – 2:30 pm | N/A – Deadline for ICH feedback on Mayor's Proposed Budget to Council is 04/21 |
| Housing Solutions | N/A – Emancipation Day | N/A – DHCD and DCHA to join 04/11 Executive or 04/18 Strategic Planning Committee meetings. |

Agenda



- I. Welcome & Agenda Review (5 mins)
- II. ICH Comments to the Mayor's Proposed Budget (80 mins)
 - a) Legislated Mandate & Request from Council (5 mins)
 - b) DCHA Budget Presentation (30 mins)**
 - c) DBH Budget Presentation (30 mins)
 - d) Comments Received To Date (15 mins)
- III. Announcements & Reminders (as needed)
- IV. Summary & Adjournment (5 mins)

DC Housing Authority (HYO) FY24 Local Budget Briefing



FY24 HY0 Operating Budget

The FY24 DCHA (HY0) budget is essentially flat compared to the FY23 budget, with some minor changes and a reallocation of funds per the DC OIG recommendations to minimize reprogramming requests.

The details of the minor changes are as follows:

- Reduction of a total of \$201,000 one-time funding from FY23, including \$192,000 in Tenant Based Vouchers and \$9,000 in Target Affordable Housing - Individuals.
- Technical Adjustment of \$39,396 in Tenant Based Vouchers to cover funding of 11 vouchers for households served by Community of Hope.
- Technical Adjustment of \$50,000 in Project Based Vouchers to cover additional housing resources to allow for new lease ups and relocations for households served by Pathways to Housing DC

FY24 HY0 Operating Budget

Based on DC OIG recommendations, OCFO, OBPM and DCHA worked together over last year to sufficiently fund specific budget line items based on historic spending patterns and to minimize the number of reprogramming requests over the different budget line items and programs, here is a breakdown of these reallocations:

| Program | FY22 Actual Expenditures | Approved FY23 Budget | Proposed FY24 Budget | Budget Changes |
|--|--------------------------|----------------------|----------------------|----------------|
| RENTAL ASSISTANCE - DC LOCAL | \$ 9,681,288 | \$ 9,611,000 | \$ 10,165,353 | \$ 554,353 |
| SHALLOW SUBSIDY - UNSUBSIDIZED SENIORS | \$ 367,621 | \$ 2,657,284 | \$ 415,338 | \$ (2,241,946) |
| TENANT BASED VOUCHERS | \$ 68,325,355 | \$ 69,537,187 | \$ 62,651,293 | \$ (6,885,894) |
| PERMANENT SUPP. HOUSING - INDIVIDUAL | \$ 31,046,344 | \$ 25,016,779 | \$ 34,027,957 | \$ 9,011,178 |
| TARGETED AFFORDABLE HOUSING -FAMILIES | \$ 20,797,034 | \$ 21,264,135 | \$ 22,917,548 | \$ 1,653,413 |
| TARGETED AFFORDABLE HOUSING -INDIVIDUALS | \$ 7,111,946 | \$ 5,408,911 | \$ 7,838,272 | \$ 2,429,361 |
| HOMELESS SERVICES -ADMIN | \$ - | \$ 4,721,464 | \$ - | \$ (4,721,464) |



FY24 HY0 Capital Budget

| Agy Rank | FY 2023 | FY 2024 | FY 2025 |
|---|----------|-----------------|-----------------|
| 1 Comprehensive Rehab | | | |
| Analyst Recommendation | | \$20,892 | \$47,110 |
| Agency Request (FY24-29) | \$11,700 | \$20,892 | \$49,010 |
| Previously Approved (FY23-28) | \$36,750 | \$40,682 | \$38,571 |
| Change from Previously Approved | - | (\$19,790) | \$8,539 |
| 2 Surge Project Management Staffing | | | |
| Analyst Recommendation | | \$4,900 | \$2,579 |
| Agency Request (FY24-29) | \$4,900 | \$4,900 | \$2,579 |
| Previously Approved (FY23-28) | \$2,450 | \$2,450 | \$0 |
| Change from Previously Approved | - | \$2,450 | \$2,579 |
| 3 Capital Repairs | | | |
| Analyst Recommendation | | \$14,220 | \$11,512 |
| Agency Request (FY24-29) | \$28,126 | \$14,220 | \$11,512 |
| Previously Approved (FY23-28) | \$11,932 | \$8,000 | \$8,000 |
| Change from Previously Approved | - | \$6,220 | \$3,512 |
| 4 Security System Enhancements (Special Project) | | | |
| Analyst Recommendation | | \$3,700 | \$0 |
| Agency Request (FY24-29) | \$600 | \$3,700 | \$0 |
| Previously Approved (FY23-28) | \$0 | \$0 | \$0 |
| Change from Previously Approved | - | \$3,700 | \$0 |
| 5 Child Healthy Homes (Special Project) | | | |
| Analyst Recommendation | | \$2,127 | \$0 |
| Agency Request (FY24-29) | \$3,680 | \$2,127 | \$4,563 |
| Previously Approved (FY23-28) | \$0 | \$0 | \$0 |
| Change from Previously Approved | - | \$2,127 | \$0 |
| 6 Life Safety (Special Project) | | | |
| Analyst Recommendation | | \$8,492 | \$0 |
| Agency Request (FY24-29) | \$2,126 | \$8,492 | \$0 |
| Previously Approved (FY23-28) | \$0 | \$0 | \$0 |
| Change from Previously Approved | - | \$8,492 | \$0 |
| Total Recommendation | | \$54,331 | \$61,201 |

Dollars in thousands

The \$115M in the FY24 and FY25 Capital Budget will allow DCHA to:

- Continue the Urgent Needs Campaign to ensure the health and safety of current residents
- Rehabilitate vacant units to increase occupancy
- Comprehensively rehabilitate Highland Additions and Langston Terrace
- Enhance fire safety and security systems portfolio-wide
- Reduce the risk of childhood asthma for all households with children through mold remediation



Agenda



- I. Welcome & Agenda Review (5 mins)
- II. ICH Comments to the Mayor's Proposed Budget (80 mins)
 - a) Legislated Mandate & Request from Council (5 mins)
 - b) DCHA Budget Presentation (30 mins)
 - c) **DBH Budget Presentation (30 mins)**
 - d) Comments Received To Date (15 mins)
- III. Announcements & Reminders (as needed)
- IV. Summary & Adjournment (5 mins)

Presentation to the DC Interagency Council on Homelessness

FY2024

DBH FY24 PROPOSED
BUDGET OVERVIEW

#FAIRSHOT

April 18, 2023

 WE ARE
WASHINGTON
DC GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

THIS YEAR'S CHALLENGES

Our resources are shrinking

- February CFO forecast showed a drop in revenues of more than \$390 million largely due to:
 - A slowdown in the economy as a result of high inflation and a drop in the stock market
 - A reduction in revenues from falling commercial real estate values as the long-term impacts of telework take hold
 - The end of a historic, once-in-a-lifetime influx of federal funds that pumped more than \$8 billion of grants into DC government, universities, hospitals, and non-profits, and \$8 billion of direct payments into the DC economy over just four years

While we have significant cost increases

- **\$558M** to fully fund all of our collective bargaining agreements with our teachers, firefighters, police officers, school principals, and many more critical DC government workers
- **\$481M** to fully fund DC government retirement accounts
- **\$124M** to fund cost increases and inflation for existing school, parks and recreation, and library projects
- **\$722M** to fund increases to the UPSFF, leasing costs, utility costs, and Medicaid increases

After the CFO released their February revenue estimate, the District was facing a \$1.7 billion deficit.

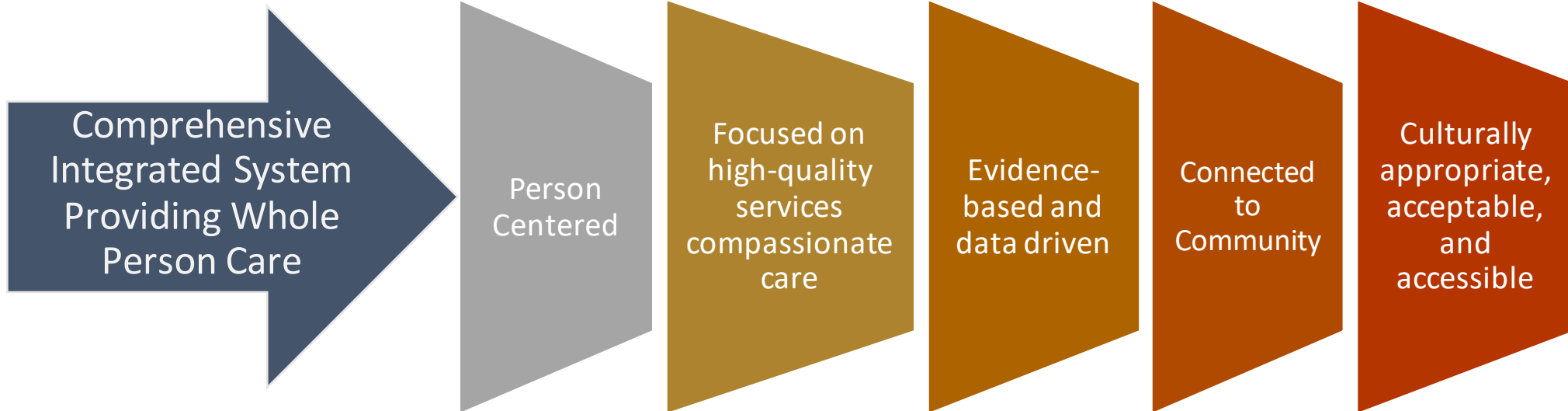
WE AGREE ON THE PRIORITIES

We received almost **500** budget requests from Councilmembers, totaling more than **\$2.5B**. While we could not fund all of the asks, we were able to make investments in the top areas all Councilmembers called for:

- School and recreation center modernizations/improvements, including small capital repairs
- Behavioral health services
- Out of school time programming
- Affordable housing, including repairs to our public housing units
- Safer streets
- Increased access to bike, pedestrian, and bus mobility and safety
- More investments in our legacy initiatives, such as commercial acquisition and heirs legal property services
- Downtown recovery
- Food access
- And yes, pickleball



Vision for the District's Behavioral Health Care System



FY 2024 Proposed Operating Budget: \$385,143,814



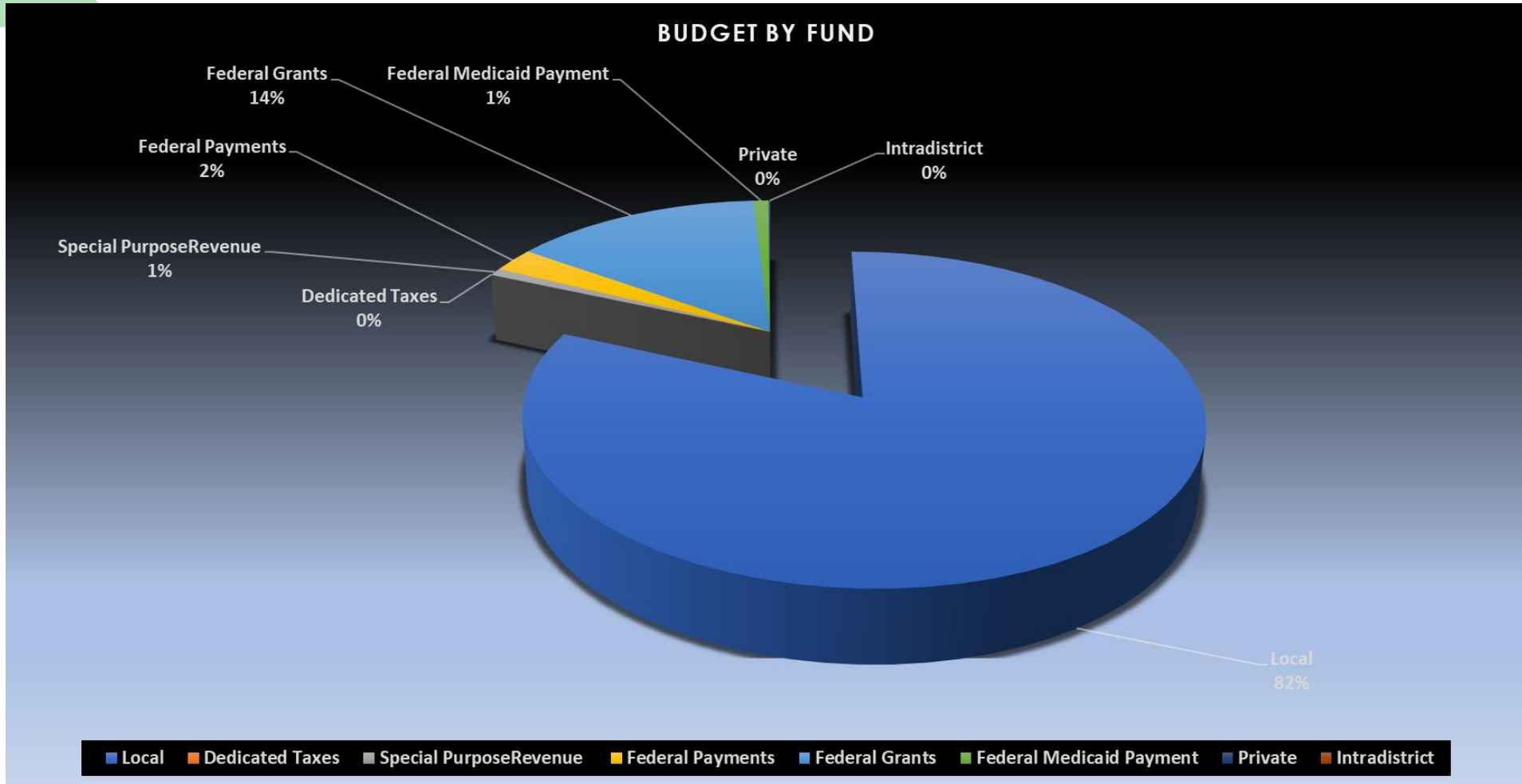
| | FY 2022 Actual | FY 2023 Approved | FY 2024 Proposed | % Change from FY 2023 |
|------------------|----------------|------------------|------------------|-----------------------|
| Operating Budget | \$350,742,239 | \$377,018,932 | \$ 385,143,814 | 2.2 |
| FTEs | 1,311.7 | 1,448.4 | 1,431.5 | -1.2 |
| Capital Budget | \$2,363,742 | \$12,700,000 | \$12,100,000 | -4.7 |
| FTEs | 0.0 | 0.0 | 0.0 | N/A |

FY23-24 Gross Budget Comparison By Funding Source

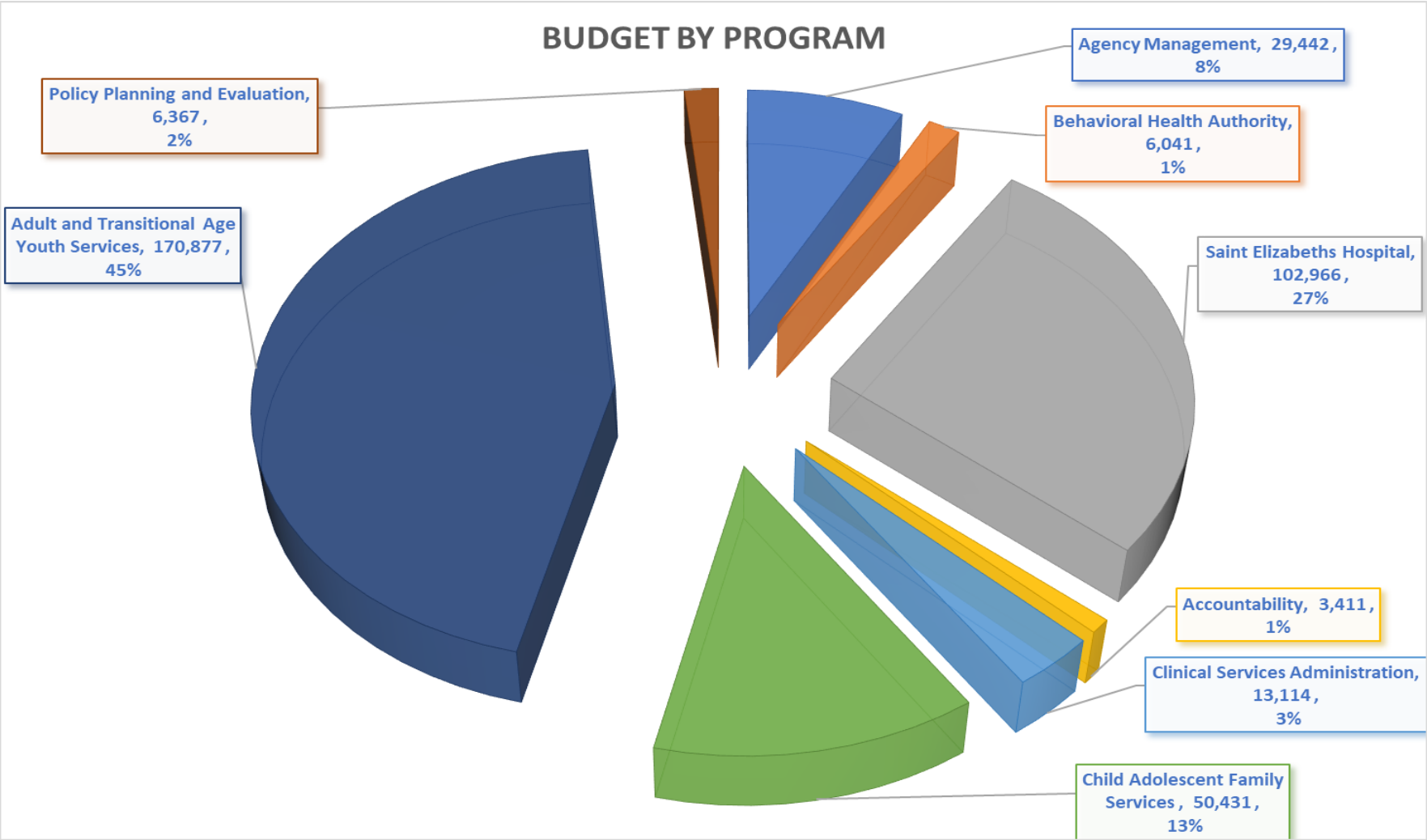


| Funding Source | FY 2023 Approved | FY 2024 Proposed | Change from FY 23 | % Change |
|--------------------------|-------------------|------------------|-------------------|-------------|
| Local | \$305,681 | \$314,330 | \$8,649 | 2.8% |
| Dedicated Taxes | \$200 | \$0 | -\$200 | -100% |
| Special Purpose Revenue | \$2,673 | \$3,010 | \$337 | 12.6% |
| Federal Payments | \$10,158 | \$9,614 | -\$544 | -5.4% |
| Federal Grants | \$55,042 | \$54,525 | -\$516 | -0.9% |
| Federal Medicaid Payment | \$2,743 | \$3,317 | \$574 | 20.9% |
| Private | \$522 | \$348 | -\$174 | -33.4% |
| Intra-District | \$0 | \$0 | N/A | |
| Total Gross Funds | \$ 377,019 | \$385,144 | \$8,125 | 2.2% |

Budgets by Fund



FY24 Budget by Program



Budgets by Program



- FY23/FY24 Comparison

| Program | FY23 | FY24 | Change | Percentage |
|---|----------------|----------------|--------------|--------------|
| Agency Management | 27,315 | 29,442 | 2,127 | 7.79% |
| Behavioral Health Authority | 6,382 | 6,041 | (341) | -5.34% |
| Saint Elizabeths Hospital | 104,313 | 102,966 | (1,347) | -1.29% |
| Accountability | 3,478 | 3,411 | (67) | -1.93% |
| Clinical Services Administration | 14,126 | 13,114 | (1,012) | -7.16% |
| Child Adolescent Family Services | 54,422 | 50,431 | (3,991) | -7.33% |
| Adult and Transitional Age Youth Services | 150,629 | 170,877 | 20,248 | 13.44% |
| Policy Planning and Evaluation | 13,877 | 6,367 | (7,509) | -54.12% |
| TOTAL | 374,542 | 382,649 | 8,107 | 2.16% |

Explanation of Budget Changes



- A net increase in overall budget of \$8.125M or 2.2 % from FY23
- A net increase of \$8.649M or 2.8% from FY23 in Local funds
- An additional \$337k or 12.6% in Special Purpose Revenue due to increased billing to MCOs
- A decrease of \$544k or -5.4% in Federal Payments from FY23 due to conclusion of ARPA Family Wellness support program
- An increase of \$574k or 20.9% in Medicaid payments to more administrative claiming
- A net decrease of \$516k or -0.9 % in Federal grant funds due to conclusion of DC City grant

FY24 Budget Overview

\$50.4M to support children, youth, and families that includes \$7.3 million for prevention and early identification services and \$37.6 million for school-based behavioral health programs. This includes:

- Health Futures Programs in **182** Child Development Centers and home childcare providers
- Healthy Futures Treatment Pilot Sites in **8** Child Development Centers
- School Based Behavioral Health Programs in **243** DC Public and Public Charter Schools



FY24 Budget Overview



\$72M for mental health services which will match an additional \$164M federal dollars

\$52.6M for substance use disorder services that includes \$28.2 million to respond to the opioid crisis

MENTAL HEALTH
TREATMENT

Substance Use
Treatment and Harm
Reduction



FY24 Budget Overview



“Someone To Talk To, Someone To Respond, And A Place To Go”

\$18.3M for
crisis services



FY24 Budget Overview

\$28.4M to maintain supported housing for 1,700 residents

- 614 Mental Health Community Residential Facility (MHCRF) slots
- 878 First Home Vouchers
- 210 Local Rent Subsidy Program Vouchers



FY24 Budget Overview



\$103M to support Saint Elizabeths Hospital



FY24 Budget Enhancements



\$1.7M to support an on-site supported housing services

\$1.1M to support nutritional and pharmacy needs at Saint Elizabeths Hospital

\$9.5M in capital funds to open a second Sobering and Stabilization Center and **\$2.2** million to support the first center expected to open this summer

Support for the DBH Provider Network

\$24.4M to increased Medicaid rates for behavioral health services and newly eligible services.

Questions



Agenda



- I. Welcome & Agenda Review (5 mins)
- II. ICH Comments to the Mayor's Proposed Budget (80 mins)
 - a) Legislated Mandate & Request from Council (5 mins)
 - b) DCHA Budget Presentation (30 mins)
 - c) DBH Budget Presentation (30 mins)
 - d) Comments Received To Date (15 mins)**
- III. Announcements & Reminders (as needed)
- IV. Summary & Adjournment (5 mins)

Comments Received To Date



- ❖ Comments are received in one of 3 ways:
 - 4/11 ICH Executive Committee Meeting
 - 4/13 ICH Youth Committee Meeting
 - Email to theresa.silla@dc.gov or ich.info@dc.gov

- ❖ Handout shared via email:
 - summarizes all comments and
 - Includes documentation (meaning: mtg notes and emails)!

Meeting Agenda



- I. Welcome & Agenda Review (5 mins)
- II. ICH Comments to the Mayor's Proposed Budget (80 mins)
- III. Announcements & Reminders (as needed)
- IV. Summary & Adjournment (5 mins)**
 - a) Next Meeting: 27 June 2023 from 2:30 – 4 pm**

