

**Interagency Council on Homelessness  
Annual Agency Budget Briefing**

*Services/Programs Included in FY 2012 Budget*

<b>Service/Program Name</b>	<b>Description</b>	<b>FY 2011 Budget Amount</b>	<b>FY 2012 Proposed Budget Amount</b>	<b>Variance</b>	<b>Explanation of Variance</b>	<b>Impact of Funding Reduction/Enhancement</b>
<b>Transitional Employment Program (TEP)</b>	TEP provides employment-related services that will assist hard-to-employ District residents to become self-sufficient through the provision of an array of services.	\$11,508,480	\$11,301,222	\$207,258	Budget reduction. No new MOU in place as yet.	Reduced number of participants for On-The-Job training.
<b>Workforce Investment Act(WIA) Grant</b>	Workforce Investment Act (WIA) Adult Grant provides employment and training, and referral services with direct emphasis of serving low-income, displaced and under skilled adults.	\$2,646,898	4,684,808	\$2,037,910	Budget increase due to anticipated increase number of participants served in program	Increased number of participants served.
<b>Adult Training (Local)</b>	Local Adult provides additional employment and referral training, and referral services with direct emphasis of serving low-income, displaced and under skilled adults	\$9,452,825	\$7,592,795	\$1,860,030	Budget reduction due to a one-time rollover of FY 2010 remaining funds to FY 2011.	Reduced number of participants served.

**Services/Programs Eliminated from FY 2012 Budget that are Operating in FY 2011**

Service/Program Name	Description	FY 2011 Budget Amount	Explanation for Elimination	Impact of Service/Program Elimination
N/A	N/A	N/A	N/A	N/A

**Listing of Collaborations or Partnerships with Sister Agencies**

Collaboration/Partnership Name	Description of Collaboration/Partnership	Agencies included in Collaboration/Partnership	Services/Programs Offered	Proposed Impact
OJT	On-The-Job Training	DDOT		Reduced number of participants...

Department of Employment Services

	A	B	C	D	E
2					
3	Vocational Training	Training and certification in Food Service, Training in Office and Workforce Technology.	DC Office on Aging	Training, travel subsidies, and job referrals	Increase enrollment and prepare participants for permanent unsubsidized employment.
4	Workplace Training	Host Agency: Allows participants to be placed at there agency to learn and/or refine skills. Participants are paid 8.25 per hour for twenty hours per week.	Procurement <ul style="list-style-type: none"> <li>• DC Child and Family Services</li> <li>• Barney Neighborhood House</li> <li>• Byte Back, Inc.</li> <li>• Columbia Heights Educational Center</li> <li>• Columbia Heights Shaw Family Support Collaborative</li> <li>• DC Department of Transportation</li> <li>• DC Housing Authority</li> <li>• Deaf-Reach</li> <li>• District Department of Environment</li> <li>• Downtown Clusters</li> <li>• East River Family Strengthening Collaborative</li> <li>• Emmaus</li> <li>• Federal City Recovery Services</li> <li>• Iona Senior Services</li> <li>• Concerned Black Men, Inc.</li> <li>• Seabury Resources for Aging</li> <li>• So Others Might Eat (SOME)</li> <li>• South Washington West of the River Family Strengthening Collaborative</li> <li>• Stoddard Nursing Home</li> <li>• University of the District of Columbia</li> </ul>	Workplace Training/On the Job experience	Secure unsubsidized employment. Prepare participants for permanent employment.
5	Vocational Training	Training and certification in Food Service, Training in Office and Workforce Technology.	DC Office on Aging	Training, travel subsidies, and job referrals	Increase enrollment and prepare participants for permanent unsubsidized employment.
6					
7					
8		Registered Apprenticeship Sponsor	Department of Public Works	Apprenticeship training in automobile specialist technician.	DPW hired a total of 7 DC residents as registered apprentices at its fleet division to service government vehicles.
9					
10					
11	State Health Care Workforce Development Grant (HRSA)	Primary Care Workforce Planning Grant	Department of Health	One year strategic planning grant	The goal of the work is to allow the partnership to develop and document strategies to expand the primary care health care workforce by between ten to twenty-five percent over ten years to meet the expected demand for health care services.
12	ARRA OJT National Emergency Grant	On-the-Job-Training Grant	Washington Hospital Center	OJT training in Environmental Services, Food Services	Only long term unemployed District residents are eligible for the program. The total number of planned participants is 95.
13					
14	Universal Access	Technical Assistance Grant provided by Institute for Community Inclusion National Center on Workforce and Disability /Adult.	Department of Rehabilitative Services and Department of Disability Services	All One Stop and Wrap Around supportive - Job Readiness	Improve Universal Access throughout the Workforce system.
15					
16	Transitional Employment Program		DMH- In-house and long standing partnership to support the TEP and appropriately assist customers dealing with cognitive issues that may interfere with their ability to obtain suitable employment. The program is supportive of those who may currently be dealing with grief and loss separation, substance abuse etc.		
17	Transitional Employment Program		DPW- provides a 4 day/ evening classroom instruction for CDL training for TEP customers. The hard skills (driving) training is provided at a later date.		
18	Transitional Employment Program		DMV- TEP has long standing partnership to refer customers to DMV to obtain drivers, non drivers and driving records.		
19	Transitional Employment Program		MDP- TEP customers obtain background checks		

Department of Employment Services

	A	B	C	D	E
20	Transitional Employment Program		Have an MOU with DDOT and Federal Highway Administration FHWWY to place 30 customers who successfully completed pre-apprenticeship training with the TEP. 19 of the 30 customers enrolled obtained un-sub jobs in construction trade industry. The outcomes were successful and DDOT recently submitted a new MOU and request to FHWWY to establish a new agreement for fiscal year 2012 with DOES		
21					
22	Labor Standards/Hearings and Adjudications	Formal Hearings	Office of Risk Management	Determination of compensibility and none compensibility of claims of DC employees.	