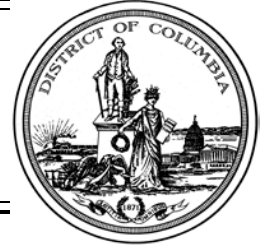

COMMITTEE ON HUMAN SERVICES

BRIANNE K. NADEAU, CHAIRPERSON
FISCAL YEAR 2020 COMMITTEE BUDGET REPORT



TO: Members of the Council of the District of Columbia

FROM: Councilmember Brianne K. Nadeau
Chairperson, Committee on Human Services

DATE: May 1, 2019

SUBJECT: Report and Recommendations of the Committee on Human Services on the
Fiscal Year 2020 Budget for Agencies Under Its Purview

The Committee on Human Services (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2020 (“FY2020”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2020 Budget Support Act of 2019, as proposed by the Mayor.

TABLE OF CONTENTS

| | | |
|-------------|--|----|
| I. | SUMMARY | 3 |
| A. | Fiscal Year 2020 Agency Operating Budget Summary..... | 3 |
| B. | Fiscal Year 2020 Agency Full-Time Equivalent (“FTE”)..... | 5 |
| C. | FY 2020 - 2025 Agency Capital Budget Summary..... | 6 |
| D. | Transfers In from Other Committees..... | 8 |
| E. | Transfers Out to Other Committees..... | 8 |
| F. | Revenue Adjustment..... | 10 |
| G. | Funding of Budget Support Act Subtitles..... | 10 |
| H. | Funding of Pending Bills or Laws Passed Subject to Appropriation | 11 |
| I. | Summary of Committee Budget Recommendations | 11 |
| II. | AGENCY FISCAL YEAR 2020 BUDGET RECOMMENDATIONS | 24 |
| A. | Introduction | 24 |
| B. | Child and Family Services Agency | 25 |
| C. | Department on Disability Services | 44 |
| D. | Department of Human Services | 54 |
| E. | Office of Disability Rights..... | 75 |
| III. | TRANSFERS TO OTHER COMMITTEES | 78 |
| IV. | BUDGET SUPPORT ACT RECOMMENDATIONS | 82 |
| A. | Recommendations on Mayor’s Proposed Subtitles | 82 |

| | | |
|------------|---|-----------|
| 1. | TITLE V. SUBTITLE A. FLEXIBLE RENT SUBSIDY PROGRAM AMENDMENT ACT OF 2019..... | 82 |
| 2. | TITLE V. SUBTITLE B. INTERAGENCY COUNCIL ON HOMELESSNESS CONSUMER MEMBER STIPENDS AMENDMENT ACT OF 2019. 84 | |
| 3. | TITLE V. SUBTITLE C. REDETERMINING HOMELESS SERVICES ELIGIBILITY CLARIFICATION AMENDMENT ACT OF 2019..... | 85 |
| 4. | TITLE V. SUBTITLE D. ADULT PROTECTIVE SERVICES TRANSFER AMENDMENT ACT OF 2019. | 86 |
| 5. | TITLE V. SUBTITLE E. FAMILIES FIRST DC IMPLEMENTATION ACT OF 2019..... | 87 |
| B. | Recommendations for New Subtitles | 89 |
| 1. | CHILD AND FAMILY SERVICES AGENCY PREVENTION SERVICES GRANTS ACT OF 2019. | 89 |
| 2. | COLUMBIA HEIGHTS GREEN EQUITABLE REAL PROPERTY TAX RELIEF ACT OF 2019..... | 90 |
| V. | COMMITTEE ACTION AND VOTE..... | 93 |
| VI. | ATTACHMENTS..... | 94 |

I. SUMMARY

A. FISCAL YEAR 2020 AGENCY OPERATING BUDGET SUMMARY

| | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|---|---------------------------|-----------------------------|---|-------------------------------|-------------------------------|
| <i>Child and Family Services Agency</i> | | | | | |
| FEDERAL GRANT FUND | \$60,552,794 | \$60,222,543 | \$57,159,318 | | \$57,159,318 |
| LOCAL FUND | \$157,641,279 | \$161,239,197 | \$160,248,377 | (\$496,183) | \$159,752,194 |
| OPERATING INTRA-DISTRICT FUNDS | \$1,709,452 | \$1,794,673 | \$1,794,673 | | \$1,794,673 |
| PRIVATE DONATIONS | \$14,189 | \$22,560 | \$4,560 | | \$4,560 |
| SPECIAL PURPOSE REVENUE FUNDS (OTYPE) | \$1,384,123 | \$1,000,000 | \$1,000,000 | | \$1,000,000 |
| TOTAL | \$221,301,837 | \$224,278,974 | \$220,206,929 | (\$496,183) | \$219,710,746 |
| <i>Department of Human Services</i> | | | | | |
| FEDERAL GRANT FUND | \$135,908,327 | \$152,924,790 | \$168,822,124 | | \$168,822,124 |
| FEDERAL MEDICAID PAYMENTS | \$11,931,432 | \$17,380,568 | \$17,423,455 | | \$17,423,455 |
| LOCAL FUND | \$362,994,583 | \$383,496,301 | \$393,095,667 | \$3,545,642 | \$396,641,309 |
| OPERATING INTRA-DISTRICT FUNDS | \$2,891,988 | \$2,924,270 | \$2,956,827 | | \$2,956,827 |
| SPECIAL PURPOSE REVENUE FUNDS (OTYPE) | \$1,481,720 | \$1,032,431 | \$1,000,000 | | \$1,000,000 |
| TOTAL | \$515,208,050 | \$557,758,359 | \$583,298,074 | \$3,545,642 | \$586,843,716 |
| <i>Department on Disability Services</i> | | | | | |
| FEDERAL GRANT FUND | \$29,290,339 | \$31,061,625 | \$31,879,590 | | \$31,879,590 |
| FEDERAL MEDICAID PAYMENTS | \$13,195,989 | \$10,789,091 | \$12,500,621 | | \$12,500,621 |
| LOCAL FUND | \$121,586,364 | \$121,992,496 | \$138,267,565 | (\$16,460) | \$138,251,105 |
| OPERATING INTRA-DISTRICT FUNDS | \$269,612 | \$49,677 | \$49,677 | | \$49,677 |
| SPECIAL PURPOSE REVENUE FUNDS (OTYPE) | \$7,169,446 | \$9,116,147 | \$7,700,000 | \$10,291 | \$7,710,291 |
| TOTAL | \$171,511,750 | \$173,009,035 | \$190,397,453 | (\$6,169) | \$190,391,284 |
| <i>Office of Disability Rights</i> | | | | | |
| FEDERAL GRANT FUND | \$447,073 | \$637,850 | \$651,296 | | \$651,296 |
| LOCAL FUND | \$1,030,953 | \$1,133,094 | \$1,186,759 | | \$1,186,759 |
| OPERATING INTRA-DISTRICT FUNDS | \$197,437 | \$292,633 | \$292,633 | | \$292,633 |
| TOTAL | \$1,675,463 | \$2,063,576 | \$2,130,688 | | \$2,130,688 |

DRAFT

B. FISCAL YEAR 2020 AGENCY FULL-TIME EQUIVALENT ("FTE")

| | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|---|---------------------------|-----------------------------|---|-------------------------------|-------------------------------|
| <i>Child and Family Services Agency</i> | | | | | |
| FEDERAL GRANT FUND | 149.05 | 183.00 | 183.00 | | 183.00 |
| LOCAL FUND | 625.98 | 636.00 | 636.00 | 4 | 640.00 |
| TOTAL | 775.03 | 819.00 | 819.00 | 4.00 | 823.00 |
| <i>Department of Human Services</i> | | | | | |
| FEDERAL GRANT FUND | 361.01 | 429.16 | 426.10 | | 426.10 |
| FEDERAL MEDICAID PAYMENTS | 171.64 | 191.46 | 180.74 | | 180.74 |
| FEDERAL PAYMENTS | 0.00 | 0.00 | 0.00 | | 0.00 |
| LOCAL FUND | 547.18 | 693.33 | 705.66 | -10 | 695.66 |
| OPERATING INTRA-DISTRICT FUNDS | 17.00 | 21.00 | 21.00 | | 21.00 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | 1.00 | 0.00 | 0.00 | | 0.00 |
| TOTAL | 1,097.83 | 1,334.95 | 1,333.50 | -10.00 | 1,323.50 |
| <i>Department on Disability Services</i> | | | | | |
| FEDERAL GRANT FUND | 195.01 | 183.40 | 182.10 | | 182.10 |
| FEDERAL MEDICAID PAYMENTS | 31.00 | 32.00 | 34.00 | | 34.00 |
| LOCAL FUND | 202.51 | 212.10 | 211.90 | | 211.90 |
| OPERATING INTRA-DISTRICT FUNDS | 0.00 | 0.00 | 0.00 | | 0.00 |
| PRIVATE GRANT FUND | 0.00 | 0.00 | 0.00 | | 0.00 |
| TOTAL | 428.52 | 427.50 | 428.00 | | 428.00 |
| <i>Office of Disability Rights</i> | | | | | |
| FEDERAL GRANT FUND | 3.00 | 3.00 | 3.00 | | 3.00 |
| LOCAL FUND | 9.00 | 9.00 | 9.00 | | 9.00 |
| TOTAL | 12.00 | 12.00 | 12.00 | | 12.00 |

C. FY 2020 - 2025 AGENCY CAPITAL BUDGET SUMMARY

DRAFT

| Project No. | Project Title | Allotment Scenario | Available Allotments (3-19-19) | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | 6-yr Total |
|---|--|---------------------------------|--------------------------------|-------------------|-------------------|----------|----------|----------|----------|--------------------|
| DEPARTMENT OF HUMAN SERVICES (JA0) | | | | | | | | | | |
| BES20C | BLAIR/EMERY SHELTER UPGRADES | Mayor's Proposed FY20 Change | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BES20C Total | | | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| CMSGSC | CASE MANAGEMENT SERVICES- FEDERAL | Available Balances | 87,226,236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CMSGSC Total | | | 87,226,236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CMSHSC | CASE MANAGEMENT SYSTEM | Available Balances | 15,475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Committee's FY20 Recommendation | (15,475) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CMSHSC Total | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CMSS1C | CASE MANAGEMENT SYSTEM - GO BOND | Available Balances | 3,384,707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | On Hold | 3,551,517 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Reprogramming | (1,095,400) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CMSS1C Total | | | 5,840,824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW01C | WARD 1 TEMPORARY HOUSING FOR FAMILIES | Available Balances | 20,872,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | FY19-24 Approved CIP | 0 | 7,881,400 | 0 | 0 | 0 | 0 | 0 | 13,881,400 |
| | | Mayor's Proposed FY20 Change | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 | (5,200,000) |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW01C Total | | | 20,872,664 | 8,681,400 | 0 | 0 | 0 | 0 | 0 | 8,681,400 |
| HSW03C | WARD 3 TEMPORARY HOUSING FOR FAMILIES | Available Balances | 2,747,271 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | FY19-24 Approved CIP | 0 | 7,500,000 | 0 | 0 | 0 | 0 | 0 | 13,500,000 |
| | | Mayor's Proposed FY20 Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (6,000,000) |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW03C Total | | | 2,747,271 | 7,500,000 | 0 | 0 | 0 | 0 | 0 | 7,500,000 |
| HSW04C | WARD 4 TEMPORARY HOUSING FOR FAMILIES | Available Balances | 2,834,997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Committee's FY20 Recommendation | (2,350,000) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW04C Total | | | 484,997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW05C | WARD 5 TEMPORARY HOUSING FOR FAMILIES | Available Balances | 8,650,647 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | FY19-24 Approved CIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,734,769 |
| | | Mayor's Proposed FY20 Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (7,734,769) |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW05C Total | | | 8,650,647 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW06C | WARD 6 TEMPORARY HOUSING FOR FAMILIES | Available Balances | 638,684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | FY19-24 Approved CIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,141,827 |
| | | Mayor's Proposed FY20 Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (9,141,827) |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW06C Total | | | 638,684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW07C | WARD 7 TEMPORARY HOUSING FOR FAMILIES | Available Balances | 174,944 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW07C Total | | | 174,944 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW08C | WARD 8 TEMPORARY HOUSING FOR FAMILIES | Available Balances | 107,562 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSW08C Total | | | 107,562 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| JB237C | MODERNIZATION/ RENOVATIONS | Available Balances | 287,216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Committee's FY20 Recommendation | (287,216) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| JB237C Total | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PSH01C | PSH UNITS FOR SENIOR WOMEN | Available Balances | 2,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | FY19-24 Approved CIP | 0 | 15,900,000 | 9,540,000 | 0 | 0 | 0 | 0 | 28,190,000 |
| | | Mayor's Proposed FY20 Change | 0 | 5,000,000 | 25,142,000 | 0 | 0 | 0 | 0 | 27,392,000 |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PSH01C Total | | | 2,750,000 | 20,900,000 | 34,682,000 | 0 | 0 | 0 | 0 | 55,582,000 |
| TFS01C | SMALL CAPITAL PROJECTS | Available Balances | 3,643,081 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | FY19-24 Approved CIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,541,000 |
| | | Mayor's Proposed FY20 Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (4,541,000) |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TFS01C Total | | | 3,643,081 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| THK16C | MP-TEMPORARY AND PERMANENT SUPPORTIVE HO | Available Balances | 67,098 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| THK16C Total | | | 67,098 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| THK17C | EMERGENCY AND TEMPORARY HOUSING UPGRADES | Available Balances | 7,391,488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | FY19-24 Approved CIP | 0 | 4,558,000 | 0 | 0 | 0 | 0 | 0 | 11,507,360 |
| | | Mayor's Proposed FY20 Change | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | (4,949,360) |
| | | Committee's FY20 Recommendation | (1,165,000) | 1,165,000 | 0 | 0 | 0 | 0 | 0 | 1,165,000 |
| THK17C Total | | | 6,226,488 | 7,723,000 | 0 | 0 | 0 | 0 | 0 | 7,723,000 |
| THK18C | NEW YORK AVENUE UPGRADES/ RENOVATIONS | Available Balances | 850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | FY19-24 Approved CIP | 0 | 7,685,000 | 0 | 0 | 0 | 0 | 0 | 8,535,000 |
| | | Mayor's Proposed FY20 Change | 0 | 1,000,000 | 2,040,000 | 0 | 0 | 0 | 0 | 2,190,000 |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| THK18C Total | | | 850,000 | 8,685,000 | 2,040,000 | 0 | 0 | 0 | 0 | 10,725,000 |
| THK19C | EMERGENCY & TEMPORARY HOUSING FOR MEN | Available Balances | 18,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | FY19-24 Approved CIP | 0 | 22,000,000 | 0 | 0 | 0 | 0 | 0 | 40,000,000 |
| | | Mayor's Proposed FY20 Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (18,000,000) |
| | | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| THK19C Total | | | 18,000,000 | 22,000,000 | 0 | 0 | 0 | 0 | 0 | 22,000,000 |
| JA0 Total | | | 158,280,495 | 76,489,400 | 36,722,000 | 0 | 0 | 0 | 0 | 112,046,400 |

| CHILD AND FAMILY SERVICES AGENCY (RL0) | | | | | | | | | | |
|--|----------------|---------------------------------|-------------|------------|------------|-----------|-----------|---------|---|-------------|
| RL31AC | CCWIS | Mayor's Proposed FY20 Change | 0 | 3,899,465 | 7,169,000 | 8,278,000 | 4,035,000 | 517,000 | 0 | 23,898,465 |
| | IMPLEMENTATION | Committee's FY20 Recommendation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RL31AC Total | | | 0 | 3,899,465 | 7,169,000 | 8,278,000 | 4,035,000 | 517,000 | 0 | 23,898,465 |
| RL0 Total | | | 0 | 3,899,465 | 7,169,000 | 8,278,000 | 4,035,000 | 517,000 | 0 | 23,898,465 |
| Grand Total | | | 158,280,495 | 80,388,865 | 43,891,000 | 8,278,000 | 4,035,000 | 517,000 | 0 | 135,944,865 |

D. TRANSFERS IN FROM OTHER COMMITTEES

| <i>Sending Committee</i> | <i>Amount</i> | <i>FTEs</i> | <i>Receiving agency</i> | <i>Amount</i> | <i>FTEs</i> | <i>Program</i> | <i>Purpose</i> | <i>Recurring or One-Time</i> |
|--|-----------------------|-------------|----------------------------------|---------------|-------------|----------------|--|------------------------------|
| Committee on Facilities and Procurement | \$60,240.00 | | Department on Human Services | \$60,240.00 | | 5000 | Enhancement for the services portion of 10 new units of Permanent Supportive Housing (PSH) for Individuals. | Recurring |
| Committee on Facilities and Procurement | \$400,000.00 | | Department on Human Services | \$400,000.00 | | 5000 | Enhancement for the Emergency Rental Assistance Program (ERAP) on a one-time basis. | One-Time |
| Committee on Housing and Neighborhood Revitalization | \$315,540.00 | | Department on Human Services | \$315,540.00 | | 5000 | Mayor's Errata - Funds for housing costs for 15 units of Permanent Supportive Housing (PSH) for Youth. | Recurring |
| Committee on Recreation and Youth Affairs | \$300,000.00 | | Child and Family Services Agency | \$300,000.00 | | 4000 | Close Relative Caregivers Subsidies Amendment Act of 2019 (B23-203). | Recurring |
| Committee on Business and Economic Development | \$22,260.00 | | Department on Human Services | \$22,260.00 | | 5000 | Enhancement for the services portion of 3.7 new units of Permanent Supportive Housing (PSH) for Individuals. | Recurring |
| Total | \$1,098,040.00 | | | | | | | |

E. TRANSFERS OUT TO OTHER COMMITTEES

| <i>Receiving Committee</i> | <i>Amount</i> | <i>FTEs</i> | <i>Receiving agency</i> | <i>Amount</i> | <i>FTEs</i> | <i>Program</i> | <i>Purpose</i> | <i>Recurring or One-Time</i> |
|----------------------------|----------------|-------------|----------------------------|----------------|-------------|----------------|--|------------------------------|
| Committee of the Whole | \$1,165,000.00 | | Pay-As-You-Go Capital Fund | \$1,165,000.00 | | 1100 | To exchange pay-go capital for funds to be transferred to the operating budget in FY2020 and recognized by the Committee on Human Services to create Individual PSH units. | Capital |

| | | | | | | | | |
|--|--------------|---|--|--------------|---|------|--|-----------|
| Committee on Business and Economic Development | \$14,370.00 | | Department of Small and Local Business Development | \$14,370.00 | | 4000 | Enhancement for equipment for the Lower Georgia Avenue Clean Team. | One-Time |
| | \$4,000.00 | | Department of Small and Local Business Development | \$4,000.00 | | 4000 | To fund Section 4 of the Public Restroom Facilities Installation and Promotion Act of 2018. This funds the Community Restroom Incentive Pilot Program. Enhancement for start-up costs. | One-Time |
| | \$47,380.00 | 1 | Department of Small and Local Business Development | \$47,380.00 | 1 | 4000 | Enhancement for 1 new FTE with the Mid-City Clean Team. | Recurring |
| | \$104,875.00 | 2 | Department of Small and Local Business Development | \$104,875.00 | 2 | 4000 | Enhancement for the Lower Georgia Avenue Clean Team: 2 new FTEs, supplies, COLA increase for existing FTEs. | Recurring |
| | \$200,000.00 | | Department of Small and Local Business Development | \$200,000.00 | | 4000 | Enhancement to create a DC Main Streets Program in the U Street Corridor. | Recurring |
| | \$62,000.00 | | Department of Small and Local Business Development | \$62,000.00 | | 4000 | To fund Section 4 of the Public Restroom Facilities Installation and Promotion Act of 2017 (B22-0223). This funds the Community Restroom Incentive Pilot Program. | Recurring |
| Committee on Facilities and Procurement | \$64,000.00 | | Department of General Services | \$64,000.00 | | 3000 | To fund Section 3 of the Public Restroom Facilities Installation and Promotion Act of 2018. This funds operation and maintenance of Public Restroom Facility Pilot. | Recurring |
| Committee on Health | \$150,000.00 | | DC Health | \$150,000.00 | | 8500 | Leverage for Our Future Act of 2019 | Recurring |
| Committee on Housing and Neighborhood Revitalization | \$213,000.00 | | District of Columbia Housing Authority | \$213,000.00 | | 7000 | Enhancement to fund Project-Sponsor-Based Local Rent Supplement Program for the Maycroft project to Jubilee Housing. | Recurring |
| | \$984,710.25 | | District of Columbia Housing Authority | \$984,710.25 | | 6000 | Enhancement to fund rental costs for 46.8 new units of Permanent Supportive Housing | Recurring |

| | | | | | | | | |
|--|-----------------------|--|------------------------------------|----------------|--|----------------|---|---------|
| | | | | | | | (PSH) for Individuals. | |
| Committee on Labor and Workforce Development | \$1,257,690.82 | | Department of Employment Services. | \$1,257,690.82 | | Project HSW04C | To exchange pay-go capital for funds to be transferred to the operating budget in FY2020 and recognized by the Committee on Human to create Individual PSH units. | Capital |
| TOTAL | \$4,267,026.07 | | | | | | | |

F. REVENUE ADJUSTMENT

| Agency | Fund Type | Amount | Use | BSA subtitle |
|--------|-------------------------|----------------------|---|---|
| DHS | FY2020 Operating | \$1,165,000.00 | To fund 21.4 units of Individual Permanent Supportive Housing (PSH). 22.26% of these funds will stay with the Department of Human Services to fund wraparound services for new units of PSH for Individuals. 77.74% of these funds will be transferred to the District of Columbia Housing Authority to fund rental costs of the PSH for Individuals units. | The Committee recommends transferring \$1,165,000 in capital pay-as-you-go funds from JA0 (Department of Human Services) Project HSW04C to PA0 (Pay-As-You-Go Capital Fund) Program 1100, in exchange for \$1,165,000 in funds that will be transferred to the operating budget in FY2020. The Committee on Human Services recognizes these funds in the FY2020 operating budget. |
| | FY2020 Operating | \$1,257,690.82 | | The Committee on Labor and Workforce Development will recommend transferring \$1,257,690.82 in capital pay-as-you-go funds from CF0 (Department of Employment Services) to PA0 (Pay-As-You-Go Capital Fund) Program 1100, in exchange for \$1,257,690.82 in funds that will be transferred to the operating budget in FY2020. The Committee on Human Services recognizes these funds in the FY2020 operating budget. |
| DDS | Special Purpose Revenue | \$10,000.00 | Use certified fund balance to enhance DDA Service Planning and Coordination | Special Purpose and Dedicated Revenue Fund Amendments and Transfers |
| | FY2020 Operating | \$(67,000.00) | To provide tax relief to Washington Parks and People | Columbia Heights Green Equitable Real Property Tax Relief Act of 2019 ¹ |

G. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

¹ See below, Section IV.B.2.

| <i>Subtitle</i> | <i>Agency</i> | <i>Program</i> | <i>Amount</i> | <i>FTEs</i> |
|--|---------------|--------------------------------------|--|-------------|
| Child and Family Services Agency Prevention Services Grants Act of 2019 ² | CFSA | 2000 (\$150,000) 8000 (\$510,000) | \$660,000 | |
| Columbia Heights Green Equitable Real Property Tax Relief Act of 2019 ³ | N/A | N/A | See Revenue Adjustments Table in Section I.F. above. | |

H. FUNDING OF PENDING BILLS OR LAWS PASSED SUBJECT TO APPROPRIATION

| <i>Bill or Law #</i> | <i>Status</i> | <i>Agency</i> | <i>Program</i> | <i>Amount</i> | <i>FTEs</i> |
|--------------------------|--------------------------------------|---|----------------|--|-------------|
| B23-0209 | Hearing held on April 24, 2019 | Child and Family Services Agency | 4000 | \$500,000 (Recurring) [including transfer in from Committee on Recreation and Youth Affairs) | 1 |

I. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

CHILD AND FAMILY SERVICES AGENCY

Operating Budget Recommendations:

1. *Reduce* CSG 14 (Fringe Benefits-Current Personnel) in the “Fiscal Year 2019 Revised Local Budget Emergency Adjustment Act of 2019” (B23-205) by \$233,868
2. *Reduce* CSG 14 (Fringe Benefits-Current Personnel) by \$777,400
3. *Reduce* CSG 41 (Contractual Services - Other) in the “Fiscal Year 2019 Revised Local Budget Emergency Adjustment Act of 2019” (B23-205) by \$359,482 and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1030 (Property Management Activity), *reduce* CSG 41 by \$2,210
 - b. In Program 1000 (Agency Management), Activity 1040 (Information Technology Activity), *reduce* CSG 41 by \$282,066
 - c. In Program 3000 (Community Services), Activity 3092 (Healthy Horizon’s Clinic), *reduce* CSG 41 by \$75,206

² See below, Section IV.B.1.

³ See below, Section IV.B.2.

4. *Reduce* CSG 50 (Subsidies and Transfers), Program 8000 (Community Partnerships), Activity 8030 (Prevention Services), funding allocated for the implementation of the “Families First DC” initiative, by \$1,000,000
5. *Increase* CSG 11 (Regular Pay – Cont Full Time) in Program 4000 (Adoption and Guardianship Subsidy Program), Activity 4012 (Grandparent Subsidy Activity) by \$84,003, to provide one Grade 12 FTE to administer the Close Relative Caregiver Pilot Program authorized by B23-023, the “Close Relative Caregivers Subsidies Amendment Act of 2019”
6. *Increase* CSG 14 (Fringe Benefits – Current Personnel) in Program 4000 (Adoption and Guardianship Subsidy Program), Activity 4012 (Grandparent Subsidy Activity) by \$21,589, to provide one Grade 12 FTE to administer the Close Relative Caregiver Pilot Program authorized by B23-023, the “Close Relative Caregivers Subsidies Amendment Act of 2019”
7. *Increase* CSG 50 (Subsidies and Transfers), Program 4000 (Adoption and Guardian Subsidy Program), Activity 4012 (Grandparent Subsidy), by \$194,408 for the Close Relative Caregiver Pilot Program grants authorized by B23-023, the “Close Relative Caregivers Subsidies Amendment Act of 2019”
8. *Increase* CSG 50 (Subsidies and Transfers) by \$660,000 one-time for the purpose of funding the “Child and Family Services Agency Prevention Services Grants Act of 2019”. The \$660,000 one-time increase is by program as follows:
 - a. In Program 2000 (Agency Programs), Activity 2030 (Teen Services Activity), *increase* CSG 50 by \$150,000
 - b. In Program 8000 (Community Partnerships), Activity 8030 (Prevention Services), *increase* CSG 50 by \$510,000
9. *Increase* CSG 50 (Subsidies and Transfers), Program 3000 (Community Services), Activity 3087 (Child Protective Services-Investigations), by \$130,000 for Safe Shores – The DC Children’s Advocacy Center
10. *Errata Items*
 - a. *Reduce* CSG 50 (Subsidies and Transfers), Program 8000 (Community Partnerships), Activity 8030 (Prevention Services), by \$336,258
 - b. *Increase* CSG 11 (Regular Pay – Cont Full Time), Program 8000 (Community Partnerships), Activity 8030 (Prevention Services), by \$264,562 for 3 FTEs
 - c. *Increase* CSG14 (Fringe Benefits – Curr Personnel), Program 8000 (Community Partnerships), Activity 8030 (Prevention Services) by \$67,992 for fringe benefits for 3 FTEs

Capital Budget Recommendations

The Committee recommends approval of the FY2020-2025 capital budget for the Child and Family Services Agency as proposed by the Mayor

Policy Recommendations:

1. To facilitate continued improvement in placement stability, the agency should engage advocates early and often in the process of developing the new Comprehensive Child Welfare Information System. In particular, the Committee recommends that the Agency (1) expand the data inputs about youth and out-of-home care providers to ensure successful matches and (2) develop data inputs to be tracked in aggregate for all instances in which youth interact with the District's child welfare system, including instances in which youth are diverted from out-of-home care.
2. CFSA should continue to fully leverage all available federal resources and local funding to ensure the availability of robust prevention services. This includes ensuring that the extension of the Title IV-E Waiver funds be fully leveraged through the end of FY 2019.
3. CFSA cut funding for the *LaShawn* Court Monitor in the FY 2020 proposed budget by \$538,472.⁴ The Committee believes that this will not be sufficient to pay the Court Monitor for its expenses, which is required by court order. The Committee strongly recommends that CFSA develop a plan for meeting this likely budgetary shortfall without affecting critical core services.
4. For two years in a row, CFSA has added FTEs to entry services. Even so, CFSA has regularly had trouble maintaining caseloads at a permissible level. The Committee recommends that CFSA make every effort to fill all vacant entry services FTEs.

DEPARTMENT ON DISABILITY SERVICES

⁴ It is the Committee's understanding that the Court Monitor was not provided with advance notice of the substantial cuts to its budget.

Local Fund

1. *Reduce* CSG 11 (Regular Pay – Cont Full Time) in Program 1000 (Agency Management), Activity 1040 (Information Technology Activity) by \$85,149; eliminate vacant position – Information Technology Specialist
2. *Reduce* CSG 11 (Regular Pay – Cont Full Time) in Program 6000 (Developmental Disabilities Admin), Activity 6060 (Quality Assurance) by \$63,056; eliminate vacant position – Investigator
3. *Reduce* CSG 11 (Regular Pay – Cont Full Time) in Program 6000 (Developmental Disabilities Admin), Activity 6035 (DDA Service Planning and Coordination) by \$126,112; eliminate vacant position – Service Coordinator II
4. *Reduce* CSG 11 (Regular Pay – Cont Full Time) in Program 6000 (Developmental Disabilities Admin), Activity 6035 (DDA Service Planning and Coordination) by \$126,112; eliminate vacant position – Service Coordinator II
5. *Reduce* CSG 11 (Regular Pay – Cont Full Time) in Program 1000 (Agency Management), Activity 1090 (Performance Management Activity) by \$33,703; eliminate vacant position from 4/4/19 to 9/30/19 – Operations Program Manager
6. *Reduce* CSG 14 (Fringe Benefits – Curr Personnel) in Program 1000 (Agency Management), Activity 1040 (Information Technology Activity) by \$20,351; eliminate fringe benefits for Information Technology Specialist
7. *Reduce* CSG 14 (Fringe Benefits – Curr Personnel) in Program 6000 (Developmental Disabilities Admin), Activity 6060 (Quality Assurance) by \$15,070; eliminate fringe benefits for Investigator
8. *Reduce* CSG 14 (Fringe Benefits – Curr Personnel) in Program 6000 (Developmental Disabilities Admin), Activity 6035 (DDA Service Planning and Coordination) by \$30,141; eliminate fringe benefits for Service Coordinator II
9. *Reduce* CSG 14 (Fringe Benefits – Curr Personnel) in Program 6000 (Developmental Disabilities Admin), Activity 6035 (DDA Service Planning and Coordination) by \$30,141; eliminate fringe benefits for Service Coordinator II
10. *Reduce* CSG 14 (Fringe Benefits – Curr Personnel) in Program 1000 (Agency Management), Activity 1090 (Performance Management Activity) by \$8,055; eliminate fringe benefits from 4/4/19 to 9/30/19 for Operations Program Manager

11. *Reduce* CSG 50 (Subsidies and Transfers) in Program 6000 (Developmental Disabilities Admin), Activity 6035 (DDA Service Planning and Coordination) by \$10,291; offset increase in the budget authority for SPR Fund 611, Cost of Care Non-Medicaid Clients
12. *Reduce* CSG 40 (Other Services and Charges) in Program 6000 (Developmental Disabilities Admin), Activity 6060 (Quality Assurance) by \$6,169; adjustment to reflect historical spending

Special Purpose Revenue Fund

1. *Increase* CSG 50 (Subsidies and Transfers) in Program 6000 (Developmental Disabilities Administration), Activity 6035 (DDA Service Planning and Coordination) by \$10,290.70; enhancement from SPR Fund 611, Cost of Care Non-Medicaid Clients- uses unspent fund balance

Capital Budget Recommendations

N/A

Policy Recommendations:

1. The Committee maintains an interest in the successful implementation of the Disabilities Services Reform Amendment Act of 2018. The Committee recommends DDS issue and implement rules required by the provisions pertaining to supported decision-making agreements, as soon as possible. The Committee urges DDS to work with the relevant partners necessary to ensure the rules are effectively implemented.
2. At the 2019 Performance and Budget Oversight Hearings for DDS, several advocates discussed possible gaps in the District's provision of autism services. The Committee recommends DDS work with the Office of the State Superintendent of Education (OSSE), and any other relevant parties, to assess the District's autism services needs amongst minors and adults. Working with OSSE will allow DDS to better tailor Individual Service Plans of students and create a better understanding of what kinds of resources the District could and should devote to autism services.
3. At the 2019 Performance Oversight Hearing for DDS, the issue of Early-Onset Alzheimer's Disease was raised as a potential gap in the District's services. The Committee recommends that DDS work with partners in District government to conduct an assessment of service needs for

individuals suffering from Early-Onset Alzheimer's. DDS should also make a determination as to which of these services it can provide. Additionally, DDS should identify if any of these services are provided by other agencies in the District. If there is a lack of services, the Committee looks forward to working with DDS to identify potential legislative solutions.

DEPARTMENT OF HUMAN SERVICES

Operating Budget Recommendations

1. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) FTE Authority by 10, a reduction of \$1,031,115 and by programs as follows:
 - a. In Program 1000 (Agency Management), Activity 1055 (Risk Management Activity), Service: C100 (Office of Investigation & Compliance), *reduce* CSG 11 by 1 FTE, for a reduction of \$76,134
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance Management Activity), Service: D107 (Office of the Director), *reduce* CSG 11 by 1 FTE, for a reduction of \$106,979
 - c. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), Service: CM10 (Case Management), *reduce* CSG 11 by 1 FTE, for a reduction of \$87,696
 - d. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), Service: E110 (Eligibility Services: Office of the Deputy), *reduce* CSG 11 by 2 FTEs, for a reduction of \$255,681
 - e. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services) Service E115 (Eligibility Services: IMA/IMD), *reduce* CSG 11 by 4 FTEs, for a reduction of \$378,983
 - f. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), Service: E119 (Eligibility Services IMA/POD), *reduce* CSG 11 by 1 FTE, for a reduction of \$125,642
2. *Reduce* CSG 14 (Fringe Benefits – Current Personnel) in the “Fiscal Year 2019 Revised Local Budget Emergency Adjustment Act of 2019” (B23-205) by \$314,778
3. *Reduce* CSG 14 (Fringe Benefits – Current Personnel) by \$260,872 and by programs as follows:

- a. In Program 1000 (Agency Management), Activity 1055 (Risk Management Activity), Service: C100 (Office of Investigation & Compliance), *reduce* by \$19,262
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance Management Activity), Service: D107 (Office of the Director), *reduce* by \$27,066
 - c. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), Service: CM10 (Case Management), *reduce* by \$22,187
 - d. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), Service: E110 (Eligibility Services: Office of the Deputy), *reduce* by \$64,687
 - e. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services) Service E115 (Eligibility Services: IMA/IMD), *reduce* by \$95,883
 - f. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), Service: E119 (Eligibility Services IMA/POD), *reduce* by \$31,787
4. *Reduce* CSG 20 (Supplies and Materials), in Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services) by \$61,000
 5. *Reduce* CSG 41 (Contractual Services – Other), in Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services) in the “Fiscal Year 2019 Revised Local Budget Emergency Adjustment Act of 2019” (B23-205) by \$200,000
 6. *Reduce* CSG 41 (Contractual Services – Other), by \$368,685 and by program as follows:
 - a. In Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum - Individuals), *reduce* by \$222,718
 - b. In Program 5000 (Family Services), Activity 5039 (Homeless Services Continuum - General), *reduce* by \$145,967
 7. *Reduce* CSG 50 (Subsidies and Transfers) by \$1,665,353 and by program as follows:
 - a. In Program 2000 (Economic Security Administration), Activity 2012 (General Assistance for Children), *reduce* by \$81,310
 - b. In Program 2000 (Economic Security Administration), Activity 2022 (Job Opportunity and Training (TANF)), *reduce* by \$421,621
 - c. In Program 2000 (Economic Security Administration), Activity 2024 (Supplemental Food Assistance), *reduce* by \$144,995

- d. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), *reduce* by \$42,427
- e. In Program 5000 (Family Services), Activity 5022 (Youth Services Continuum- Individuals), *reduce* by \$975,000 for 30 units of Rapid Rehousing for youth experiencing homelessness
- 8. *Increase* CSG 50 (Subsidies and Transfers) by \$2,829,221 and by program as follows:
 - a. In Program 5000 (Family Services), Activity 5022 (Youth Services), *increase* CSG 50 by \$2,332,260 to provide 27 new units of Transitional Housing for youth experiencing homelessness (\$1,134,000) and to provide 35 new units of Permanent Supportive Housing for youth experiencing homelessness (\$1,198,260)
 - b. In Program 5000 (Family Services), Activity 5037 (Homeless Services Continuum – Families), *increase* CSG 50 by \$215,000 to enhance the Emergency Rental Assistance program
 - c. In Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum – Individuals) *increase* by \$281,961 to provide wraparound services for 46.8 new units of Permanent Supportive Housing for individuals experiencing homelessness
- 9. *Increase* CSG 50 (Subsidies and Transfers), in Program 5000 (Family Services), in Activity 5022 (Youth Services), by \$1,320,000 in on-time funding to provide 60 Transitional Age Youth Shelter beds for youth experiencing homelessness
- 10. *Increase* CSG 50 (Subsidies and Transfers), in Program 5000 (Family Services), in Activity 5038 (Homeless Services Continuum – Individuals), by \$1,985,405 in one-time funding to provide funding for Homeless Street Outreach for adult individuals

Capital Budget Recommendations

- 1. *Sweep* \$15,474.82 in capital fund bonds from Project CSMHSC (Case Management System) in Fiscal Year 2019
- 2. *Sweep* \$287,216 in capital fund bonds from Project JB237C (Modernization/Renovations) in Fiscal Year 2019
- 3. *Reduce* Project HSW04C (Ward 4 Temporary Housing for Families) in Fiscal Year 2019 by \$2,350,000 in capital fund bonds
- 4. *Reduce* Project THK17C (Emergency Temporary Housing Upgrades) in Fiscal Year 2019 by \$1,165,000 in capital pay-as-you-go funds. This reduction in pay-as-you-go capital funds will be offset by the enhancement of \$1,165,000 of capital fund bonds. Therefore, it will have no

programmatic effect on Project THK17C. These pay-as-you-go capital funds will be transferred to the FY2020 operating budget by the Committee of the Whole and will then be recognized by this Committee to fund individual Permanent Supportive Housing (PSH) units⁵

5. *Enhance* Project THK17C (Emergency Temporary Housing Upgrades) by \$1,165,000 in capital fund bonds

Policy Recommendations

1. The Committee finds that there is a need for increased transparency of DHS capital projects with regard to schedules and fund balances. The Committee recommends DHS work with DGS to provide quarterly updates on project completion and spending for major projects, including the outstanding STFH facilities, and provide information regarding any projected over spending of funds.
2. The Committee supports efforts made to create space within STFH facilities and other shelters for medical clinics. Removing barriers to medical care helps create a healthier community. While the Committee appreciates DHS's intent to provide a space for people to receive medical care, there should be more efforts made to consult with medical professionals to ensure that these spaces conform with their intended use early in the construction or renovation process. The Committee recommends that when DHS plans to include medical space in future construction projects or renovations that the project manager consult with representatives of the medical community to ensure that the space is appropriate and functional to address the medical needs of the community it will serve.

OFFICE OF DISABILITY RIGHTS

Operating Budget Recommendations

The Committee recommends approval of the FY2020 operating budget for the Office of Disability Rights as proposed by the Mayor

Capital Budget Recommendations

⁵ The Committee on Human Services will send approximately 78% of the recognized funds to the Committee on Housing and Neighborhood Revitalization [DCHA; Program 6000, Activity 6020, CSG 50] for tenant-based housing vouchers and the remaining 22% will be used by the Department of Human Services [Program 5000, Activity 5038, Service HC61, CSG 50] to provide corresponding individual PSH wraparound services.

N/A

Policy Recommendations:

1. In the FY2019 budget report, the Committee recognized that the FY2018 recommendation, to assess and create a plan for bringing the District of Columbia Public Charter Schools (“DCPCS”) into compliance with applicable federal and local disability rights laws, was not implemented due to turnover in leadership at ODR. At its 2020 Budget Oversight Hearing, ODR stated that they believe each public charter school is individually responsible for complying with disability rights laws. The Committee will work with the Office of the State Superintendent for Education (“OSSE”) to ensure each public charter school is in compliance. The Committee recommends that ODR also work with OSSE and individual public charter schools to bring their facilities in compliance.
2. In the FY2019 budget, Council allocated \$15,000 for the Office of the Advisory Neighborhood Commissions (“OANC”) to be used to procure Sign Language Interpretation (“SLI”) services from ODR. The Committee has learned that a Memorandum of Understanding between OANC and ODR was finalized in December 2018, and procurement of SLI Services began in January 2019. This funding was exhausted by March of 2019. The Committee recommends that ODR work with OANC to assess OANC’s SLI needs so this type of funding shortfall does not occur in the future. The committee would welcome a larger allocation to this MOU to better allow ODR to facilitate requests for ASL at ANC meetings.

INTER-COMMITTEE TRANSFERS

Operating - Transfers In

- Committee on Facilities and Procurement
 - *Accept \$60,240*, recurring, for the Department of Human Services, CSG 50 (Subsidies and Transfers), Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum – Individuals), to fund wraparound services to support 10 new units of Permanent Supportive Housing for individuals experiencing homelessness
 - *Accept \$400,000*, one-time, for the Department of Human Services, CSG 50 (Subsidies and Transfers), Program 5000 (Family Services), Activity 5037 (ERAP – Families), to enhance funding for the Emergency Rental Assistance Program

- Committee on Housing and Neighborhood Revitalization
 - Accept **\$315,540**, recurring, for the Department of Human Services, CSG 50 (Subsidies and Transfers), Program 5000 (Family Services), Activity 5022 (Youth Services), to support 15 units of Permanent Supportive Housing for Youth. This is a correction that was requested in the Mayor’s 2019 *Errata Letter*. These funds were erroneously sent to the District of Columbia Housing Authority
- Committee on Recreation and Youth Affairs
 - Accept **\$300,000**, recurring, for the Child and Family Services Agency, CSG 50 (Subsidies and Transfers), Program 8000 (Community Partnerships), Activity 8030 (Prevention Services), for the purpose of funding Close Relative Caregiver Pilot Program grants authorized by B23-023, the “Close Relative Caregivers Subsidies Amendment Act of 2019”.
- Committee on Business and Economic Development
 - Accept **\$22,260**, recurring, for the Department of Human Services, CSG 50 (Subsidies and Transfers), Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum – Individuals), to support wraparound services to support 3.7 new units of Permanent Supportive Housing for individuals experiencing homelessness

Operating - Transfers Out

- Committee on Business and Economic Development
 - Transfers \$18,370 in one-time funds to the Department of Small and Local Business Development to fund the following:
 - **\$14,370** in one-time funds to fund operational costs for the “Lower Georgia Avenue Clean Team”
 - **\$4,000** in one-time funds to fund an enhancement for startup costs of the Community Restroom Incentive Pilot Program as required by Section 4 of the “Public Restroom Facilities Installation and Promotion Act of 2017” (A22-0608; L22-0280)
 - Transfers **\$414,255** in one-time funds to the Department of Small and Local Business Development to fund the following:
 - **\$47,380** in recurring funds to fund 1 new FTE for the “Mid-City Clean Team”
 - **\$104,875** in recurring funds to fund 2 new FTEs and a COLA increase for existing FTEs for the “Lower Georgia Avenue Clean Team”
 - **\$200,000** in recurring funds to fund the creation of a new Main Streets program in the U Street Corridor
 - **\$62,000** in recurring funds to fund the Community Restroom Incentive Pilot Program as required by Section 4 of the “Public Restroom Facilities Installation and Promotion Act of 2017” (A22-0608; L22-0280)
- Committee on Facilities and Procurement

- Transfers **\$64,000** in recurring funds to the Department of General Services to fund the operation and maintenance of two public restrooms as required by Section 3 of the “Public Restroom Facilities Installation and Promotion Act of 2017” (A22-0608; L22-0280)
- Committee on Health
 - Transfers **\$150,000** in recurring funds to DC Health (Program 8500, Activity 8506, CSG 50) to fund B23-0198, the “Leverage for Our Future Act of 2019”
- Committee on Housing and Neighborhood Revitalization
 - Transfers **\$213,000** in recurring funds to the District of Columbia Housing Authority for Project- Sponsor-Based Local Rent Supplement Program for the Maycroft project to Jubilee Housing (Program 7000, Activity 7010, CSG 50). DCHA will allocate these funds to Jubilee Housing to meet the LRSP shortfall for the Maycroft project
 - Transfers **\$984,710.25** in recurring funds to the District of Columbia Housing Authority for 46.8 units of Permanent Supportive Housing (PSH) for Individuals (Program 6000, Activity 6020, CSG 50). The Department of Human Services is also recognizing a sufficient enhancement to ensure the correct provision of wraparound services for the 46.8 units of Individual PSH

Capital - Transfers In

- N/A

Capital - Transfers Out

- Committee of the Whole
 - Transfers **\$1,165,000** in capital pay-as-you-go funds from JA0 (Department of Human Services) Project HSW04C to PA0 (Pay-As-You-Go Capital Fund) Program 1100, in exchange for \$1,165,000 in funds that will be transferred to the operating budget in FY20 and recognized by the Committee on Human Services to create Individual PSH units. The Committee on Human Services will send approximately 78% of the recognized funds to the Committee on Housing and Neighborhood Revitalization [DCHA; Program 6000, Activity 6020, CSG 50] for tenant-based housing vouchers and the remaining 22% will be allocated to the Department of Human Services [Program 5000, Activity 5038, Service HC61, CSG 50] to provide corresponding wraparound services for the PSH units.
- Committee on Labor and Workforce Development
 - Transfers **\$1,257,690.82** in FY2019 capital fund bonds from JA0 (Department of Human Services) Project HSW04C to CF0 (Department of Employment Services) Project PFL08C, in exchange for the same amount in pay-go funds that will be transferred to the operating budget in FY20 by the Committee of the Whole and then recognized by the Committee on Human Services to create Individual Permanent Supportive Housing (PSH) units. The Committee on Human Services will send approximately 78% of the recognized funds to the

Committee on Housing and Neighborhood Revitalization [DCHA; Program 6000, Activity 6020, CSG 50] for tenant-based housing vouchers and the remaining 22% will be used by the Department of Human Services [Program 5000, Activity 5038, Service HC61, CSG 50] to provide corresponding individual wraparound services for the PSH units.

- Transportation and the Environment:
 - Transfers **\$130,000** in FY2019 capital fund bonds from JA0 (Department of Human Services) Project JB237C to KA0 (Department of Transportation) Project LMSAF, for the installation of improved pedestrian crossings utilizing Rectangular Rapid Flashing Beacons (RRFBs): at the intersection of Irving Street and Hyatt PI NW and at the intersection of Georgia Avenue and Girard Street NW. The intersection of Irving Street and Hyatt PI NW is directly adjacent to the Columbia Heights Metro, one of the mostly highly trafficked pedestrian areas in the District. Currently, there is an unsignalized pedestrian crossing used by residents of large multifamily and permanent supportive housing buildings as well as DCUSA shoppers. The unsignalized crossing across Georgia Avenue NW connects the Howard University campus with businesses on the west side of Georgia Avenue. RRFBs are requested at both crossings to ensure pedestrian safety and maintain consistency with recently installed safety improvements on Irving Street and Georgia Avenue, respectively
- Committee on Recreation and Youth Affairs:
 - Transfers **\$100,000** in FY2019 capital fund bonds from JA0 (Department of Human Services) Project JB237C to HA0 (Department of Parks and Recreation) Project QE834 (Small Park Improvements), for improvements to the triangle park at Kalorama Road NW, Columbia Road NW and 19th Street NW, recently renamed Ann Hughes Hargrove Park. Work is necessary to maintain the park's benches, paving, landscaping, and water infrastructure

II. AGENCY FISCAL YEAR 2020 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee is responsible for matters concerning welfare, social services, youth affairs (other than juvenile justice), homelessness, and disability services. To this end, the Committee is also accountable for programmatic and budgetary oversight of the Department of Human Services, the Child and Family Services Agency, the Department of Youth Rehabilitation Services, the Department on Disability Services, the Office of Disability Rights, and the Interagency Council on Homelessness. The Committee works closely with these agencies, District residents, and community advocates to craft careful and deliberate policies for the human services cluster and its relevant programming.

The Committee is chaired by Councilmember Brianne K. Nadeau. The other members of the Committee are Councilmembers David Grosso, Brandon T. Todd, Robert C. White, Jr. and Trayon White, Sr.

The Committee held performance and budget oversight hearings on the following dates:

| <i>Performance Oversight Hearings</i> | |
|--|--|
| February 21, 2019 | Department on Disability Services Office of Disability Rights |
| February 26, 2019 | Child and Family Services Agency |
| March 1, 2019 | Department of Human Services |

| <i>Budget Oversight Hearings</i> | |
|---|--|
| April 1, 2019 | Child and Family Services Agency |
| April 4, 2019 | Department on Disability Services Office of Disability Rights |
| April 10, 2019 | Department of Human Services |

The Committee received important comments from members of the public during these hearings. Copies of witness testimony are included in this report as *Attachments A-C*. Video recordings of the hearings may be obtained through the Office of Cable Television, Film, Music and Entertainment at entertainment.dc.gov. The Committee continues to welcome public input on the agencies and activities within its purview.

B. CHILD AND FAMILY SERVICES AGENCY

1. AGENCY MISSION AND OVERVIEW

The mission of the Child and Family Services Agency (“CFSA” or “Agency”) is to ensure the safety, permanence, and well-being of abused and neglected children in the District of Columbia and to strengthen their families. CFSA operates through the following 8 divisions:

Agency Programs – provides case management for children and youth in foster care. The Agency Operations program works to ensure the safety and well-being of children and youth in care while moving them to permanence as quickly as possible via reunification, guardianship, or adoption.

This division contains the following 7 activities:

- **Permanency** – provides case management and permanency support for children from the inception of concurrent permanency planning through finalization of reunification, guardianship or adoption;
- **Teen Services** – provides permanency support, consultation, technical assistance, training, and case management for older youth between the ages of 15 to 21. Teen Services works to achieve permanence for older youth while at the same time providing life skills training, vocational and educational support, and transitional assistance to prepare them for independence after leaving foster care;
- **Family Resources** – provides foster and adoptive resource recruitment and support services to current and potential foster, kinship, and adoptive parents;
- **Facility Licensing** – provides licensing for CFSA’s foster homes;
- **Contract Monitoring** – provides oversight of CFSA purchases via contracts and ensures program outcomes and adherence to contractual requirements;
- **Child Placement** – identifies living arrangements for children who must enter foster care, including family foster homes, group care, and independent living programs; and
- **Kinship Support** – identifies viable family resources, conducts family team meetings, facilitates placements with relatives, expedites licensing of kinship foster parents, and provides supportive services to kinship caregivers.

Community Services – is composed of investigative social workers, medical professionals, and other professionals responsible for monitoring and overseeing services to children who are placed in foster care. Community Services operates CFSA’s on-site clinic and the child abuse hotline.

This division contains the following 5 activities:

- **Child Protective Services - Family Assessment** – leads and conducts assessments of suspected child abuse or neglect, assesses families whose children are alleged victims of abuse or neglect, and refers children and their families for services within CFSA or the Healthy Families Thriving Communities Collaboratives. The assessments are designed to prevent further abuse and neglect, strengthen parents’ capacity to care for their children, assure that children receive adequate care, and safely prevent out-of-home placement when appropriate;
- **Child Protective Services - Investigations** – receives reports of suspected child abuse or neglect through the hotline, investigates families whose children are alleged victims of abuse or neglect, and makes determinations regarding immediate removals and/or court referrals;
- **Clinical Health Services** – provides medical and behavioral health screenings prior to placement and expert consultation in health, residential treatment, developmental disabilities, and 24/7 on-call support for medical and mental health services;
- **Nurse Care Management** – supports a cadre of nurse care professionals to support the medical needs of children in care; and
- **Healthy Horizons Clinic** – provides medical health screenings prior to placement and expert consultation in health, residential treatment, developmental disabilities, and 24/7 on-call support for medical services.

Adoption and Guardian Subsidy – supports families caring for children and providing a long-term permanent placement for children.

This division contains the following 3 activities:

- **Adoptions and Guardianship Subsidy** – provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes;

- **Guardianship Subsidy** – provides financial assistance services to eligible relatives and non-family caregivers so that they can maintain children in permanent homes; and
- **Grandparent Subsidy** – provides financial assistance services to eligible grandparents so that they can maintain children in permanent homes.

Policy and Planning – serves as the “state-level” function for District child welfare and supports CFSA’s policy development, planning and data analysis, Fair Hearings, D.C. Child Protection Register, quality assurance, and training functions. In addition, Policy and Planning licenses group homes and independent living facilities that provide services to youth.

This division contains the following 3 activities:

- **Policy** – develops agency policy and provides review, interpretation and decision-making services to the Director and staff so that they can make decisions consistent with best practices and with statutory and regulatory requirements;
- **Planning and Data Analysis** – provides reporting, data analysis, technical assistance, and research services to the agency and external stakeholders in order to facilitate short and long-term agency strategic planning; and
- **Quality Assurance** – provides assessment, monitoring, and recommendation services to CFSA staff and key stakeholders to improve child welfare practice. In addition, Quality Assurance is responsible for facilitating qualitative review processes such as child fatality reviews and quality service reviews in order to identify areas of strength and need in line with best practices and child welfare standards.

Clinical Practice (Well-Being) – provides comprehensive well-being services for children in CFSA’s care, including educational services, liaisons for substance abuse and domestic violence services, and day care. This division is responsible for implementing CFSA’s trauma-informed practice.

Community Partnerships – forges community partnerships and supports community-based programs and strategies designed to strengthen families and promote safety and stability for these families as well as at-risk children.

This division contains the following 3 activities:

- **Community Partnership Services** – provides staffing support and oversight of community-based prevention, supportive and after-care services to families and

at-risk children in their homes, maximizing the use of informal and formal support systems;

- **In-Home** – serves families in-home through social work units co-located with community partners to provide community-based family supportive services; and
- **Prevention Services** – provides direct community-based prevention, supportive and after-care services to families and at-risk children in their homes, maximizing the use of informal and formal support systems.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

2. FISCAL YEAR 2020 OPERATING BUDGET

Proposed Operating Budget Summary

| <i>Revenue Type</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|--|-----------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| FEDERAL GRANT FUND | \$60,552,794 | \$60,222,543 | \$57,159,318 | | \$57,159,318 |
| LOCAL FUND | \$157,641,279 | \$161,239,197 | \$160,248,377 | (\$488,104) | \$159,760,273 |
| OPERATING INTRA-DISTRICT FUNDS | \$1,709,452 | \$1,794,673 | \$1,794,673 | | \$1,794,673 |
| PRIVATE DONATIONS | \$14,189 | \$22,560 | \$4,560 | | \$4,560 |
| SPECIAL PURPOSE REVENUE FUNDS (O'TYPE) | \$1,384,123 | \$1,000,000 | \$1,000,000 | | \$1,000,000 |
| TOTAL | \$221,301,837 | \$224,278,974 | \$220,206,929 | (\$488,104) | \$219,718,825 |

| CSG | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|--------------|----------------------------------|------------------------------------|--|--------------------------------------|--------------------------------------|
| 0011 | \$66,980,626 | \$69,861,721 | \$71,051,928 | \$348,565 | \$71,400,493 |
| 0012 | \$675,451 | \$769,551 | \$775,740 | | \$775,740 |
| 0013 | \$2,050,736 | \$1,355,422 | \$1,355,422 | | \$1,355,422 |
| 0014 | \$16,162,766 | \$17,169,015 | \$19,465,298 | (\$687,819) | \$18,777,479 |
| 0015 | \$1,457,591 | \$1,345,564 | \$1,345,564 | | \$1,345,564 |
| 0020 | \$262,086 | \$261,974 | \$250,295 | | \$250,295 |
| 0030 | \$582,438 | \$608,114 | \$590,909 | | \$590,909 |
| 0031 | \$1,101,820 | \$1,000,630 | \$1,000,630 | | \$1,000,630 |
| 0032 | \$6,481,280 | \$5,641,607 | \$5,812,691 | | \$5,812,691 |
| 0033 | \$51,376 | \$60,641 | \$60,641 | | \$60,641 |
| 0034 | \$1,345,559 | \$2,459,864 | \$2,459,864 | | \$2,459,864 |
| 0035 | \$356,696 | \$1,334,559 | \$1,180,680 | | \$1,180,680 |
| 0040 | \$4,849,865 | \$3,486,097 | \$3,114,099 | | \$3,114,099 |
| 0041 | \$8,598,755 | \$10,810,619 | \$11,410,354 | | \$11,410,354 |
| 0050 | \$109,227,549 | \$106,734,233 | \$99,340,607 | (\$148,850) | \$99,191,757 |
| 0070 | \$1,117,244 | \$1,379,363 | \$992,207 | | \$992,207 |
| TOTAL | \$221,301,837 | \$224,278,974 | \$220,206,929 | (\$488,104) | \$219,718,825 |

| <i>Program</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|-----------------------|----------------------------------|------------------------------------|--|--------------------------------------|--------------------------------------|
| 1000 | \$31,352,075 | \$40,326,352 | \$41,366,548 | | \$41,366,548 |
| 100F | \$1,998,177 | \$2,871,222 | \$2,956,676 | | \$2,956,676 |
| 2000 | \$89,938,795 | \$75,799,024 | \$72,226,642 | \$150,000 | \$72,376,642 |
| 3000 | \$20,525,317 | \$29,094,062 | \$30,728,364 | \$130,000 | \$30,858,364 |
| 4000 | \$35,027,421 | \$34,374,604 | \$31,836,546 | \$503,000 | \$32,339,546 |
| 6000 | \$7,592,817 | \$5,371,910 | \$5,754,283 | | \$5,754,283 |
| 7000 | \$10,129,866 | \$8,279,004 | \$6,994,788 | | \$6,994,788 |
| 8000 | \$24,737,654 | \$28,162,796 | \$28,343,081 | (\$493,704) | \$27,849,377 |
| | | | \$0 | (\$777,400) | (\$777,400) |
| TOTAL | \$221,301,837 | \$224,278,974 | \$220,206,929 | (\$488,104) | \$219,718,825 |

Committee Analysis and Comments

Safe Shores – The DC Children’s Advocacy Center (“CAC”): As the District’s sole children’s advocacy center, Safe Shores facilitates compliance with the District’s law on

child abuse investigations, which requires a multidisciplinary response to these cases. Along with Safe Shores, CFSA, the Metropolitan Police Department (“MPD”), the Office of the Attorney General, the U.S. Attorney’s Office for the District of Columbia, and Children’s National Medical Center comprise the District’s Multidisciplinary Team on Child Abuse Investigations and Prosecution.⁶ As the hub of this interagency team, the goals of Safe Shores include: (1) minimizing the trauma children and families experience in the context of abuse investigations; (2) improving investigation outcomes for children and families affected by abuse and other violence; and (3) enhancing the effectiveness of joint investigations.

In FY2017, the Committee on Human Services (“Committee”) was concerned with a \$300,000 decrease in Safe Shores’ budget. So, in partnership with the Committee on the Judiciary and Public Safety, the Committee restored this \$300,000. In FY2018, Safe Shores’ operating budget increased again as it reported an increase in cases, including emergency cases, and the expansion of services to parents and caregivers. As a result, the Committee approved a one-time increase in the Safe Shores budget of \$250,000. The Council again made a one-time increase of \$250,000 to the FY2019 budget for Safe Shores to maintain funding at \$1,150,000.

This year, Safe Shores funding has once again been returned to FY2017 levels (\$900,000) despite its operating budget growing from \$3.1 million in FY2018 to \$3.2 million in FY2019⁷. Additionally, Safe Shores reports an increase in cases and anticipates a continued upward trend in the demand for their services by their partner agencies, CFSA and MPD. Safe Shores also reports that the organization is doing more work with cases involving the commercial sexual exploitation of children (CSEC) and is working with local agencies to refine and strengthen the effectiveness of the District’s response to such cases. As a result, the Committee is approving a one-time increase in the Safe Shores budget of \$130,000.

Family Preservation Project – Neighborhood Legal Services Program (“NLSP”): At the budget oversight hearing, NLSP testified about the Agency’s decision to end its funding of NLSP’s *Family Preservation Project* after April 7, 2019. The *Family Preservation Project* works to prevent families from unnecessarily entering the child welfare system by providing targeted legal interventions in matters involving child custody, child support, domestic violence, landlord-tenant issues, housing conditions, federally subsidized housing defense, and public benefits.⁸ According to NLSP’s testimony, since the inception of the *Family Preservation Project*, NLSP has provided legal assistance in over 450 matters and has potentially affected the lives of 848 children. In FY2018, CFSA made 129 new referrals to the *Family Preservation Project* and NLSP self-identified an additional 15 cases. The total referrals resulted in 94 new cases potentially affecting 192 children. CFSA has already made 50 direct referrals in FY2019.

⁶ *Budget Oversight Hearing: Child and Family Services Agency*. April 11, 2019. Testimony of Michelle Booth Cole, Executive Director, The DC Children’s Advocacy Center.

⁷ *Id.*

⁸ *Budget Oversight Hearing: Child and Family Services Agency*. April 11, 2019. Testimony of Leah Quaile Curran, Managing Attorney, Neighborhood Legal Services Program.

The Committee believes that support for NLSP and the *Family Preservation Project* clearly aligns with CFSA’s expanding focus on a neighborhood-based approach as two-thirds of their clients are from Wards 5, 7, and 8.

In FY2019, the Committee approved a one-time enhancement of \$100,000 in local funding to be used between April 7, 2019 and September 30, 2019, to support a program that works to prevent families from unnecessarily entering the child welfare system through targeted legal interventions. This enhancement served as bridge funding to ensure critical legal services were available through the end of FY2019. Because the need for these services has not lessened, the Committee is approving a one-time enhancement of \$200,000 in local funding in the FY2020 budget to support a program that works to prevent families from unnecessarily entering the child welfare system through targeted legal interventions, such as those offered by NLSP.

Entry Services/Child Protective Services: For many years now, this Committee has been concerned about the caseloads of the Child Protective Services (“CPS”) workers assigned to CPS-Family Assessments (“CPS-FA”) and CPS-Investigations (“CPS-I”). In March 2017, CFSA reported that 81% of CPS-Family Assessment workers and 42% of CPS-Investigation workers had more than 12 cases, the target number of cases per entry services worker under the *LaShawn* court order.⁹ In response to these concerns, CFSA moved several FTEs to the CPS-FA and CPS-I Activities. Despite improvements, caseload concerns remained and CFSA once again moved 17 FTEs into the CPS-Family Assessments and Investigations Activities in the Proposed FY2019 budget.

At the FY2020 budget oversight hearing, the Center for the Study of Social Policy (“CSSP”) testified that although 100 percent of Entry Services workers had 12 or fewer cases in the period between July and December 2018, CFSA has struggled to consistently maintain compliant caseloads for Entry Services staff.¹⁰ Specifically, CFSA was out of compliance with the *LaShawn* caseload requirement in January 2019 because more than 10 percent of the Entry Services workers had caseloads greater than 12 cases. Continuing to be responsive to concerns over caseloads, the FY2020 Proposed Budget assigns five additional FTEs to these activities collectively, preserving staffing increases that were made during FY2019.

In addition to staffing increases, CFSA implemented a major programmatic change to entry services this year. As of April 1, 2019, CFSA is no longer offering Differential Responses (“DR”) within their CPS practice. DR provided two possible pathways of response for any accepted referral alleging abuse or neglect of a child – either

⁹ In 1989, the American Civil Liberties Union (later Children’s Rights, Inc.) filed the *LaShawn A. v. Barry* lawsuit over the quality of services the District of Columbia was providing to abused and neglected children in its care. Center for the Study for Social Policy (“CSSP”) was appointed the Court Monitor and today, the District is working with CSSP to meet all requirements of an Implementation and Exit Plan (IEP) so that the Federal Court will return control of local child welfare to the city.

¹⁰ *Budget Oversight Hearing: Child and Family Services Agency*. April 11, 2019. Written testimony of Judith Meltzer, Executive Vice President, Center for the Study of Social Policy.

Investigation or Family Assessment.¹¹ After weighing multiple factors including concerns raised by advocates about the performance of CPS-FA, CFSA decided to merge CPS-FA into CPS-I.¹² While this is likely to result in more consistent clinical practice and greater continuity between business processes, the Committee is concerned that this change will not result in better child protection outcomes. This concern is heightened by CFSA's decision to disband the Special Abuse¹³ and the Institutional Abuse Units¹⁴ within CPS-I. These units are specially trained and have additional experience working with multidisciplinary teams across multiple agencies. According to a former CFSA ombudsman, CPS workers who are not trained appropriately beyond the initial training and do not have the experience nor relationship with the doctors, Safe Shores, and MPD will not be able to provide a timely response.¹⁵

Finally, the Committee has been made aware of troubling allegations about the credibility of CPS caseload reports and the prevalence of a pattern of CPS employees having high turnover as well as utilizing vacation, sick leave, and FMLA leave at an above average rate. With regard to the issue of CPS staffing, the Committee is sensitive to the challenges facing CPS workers and wants to ensure that these employees are fully supported. Although the Committee is concerned about the number of vacancies in these activities, no FTEs will be taken. The hope is that CFSA will be proactive in filling these positions, which will in turn help to ameliorate the second issue above by having more people in place to share the overall caseload. In summary, the Committee will continue to engage with CFSA and CSSP to monitor staffing levels and caseloads of CPS-Investigations workers to ensure compliance with the *LaShawn* requirements, proper support for the front-line workers, and optimal child protection outcomes.

Prevention Services – Narrowing the “Front Door”: One of the Agency's core tenets is that “children grow up best with their families” and that the Agency removes “children only when necessary to keep them safe.” For the past six years, the Agency has focused on reducing the number of children that come under their care through investment in prevention services, a practice the Agency calls “narrowing the front door.” Over this time, the Agency has seen the number of youth in out-of-home care decrease from 1,549 youth in FY2012 to 849 youth in February of 2019.¹⁶ However, CFSA is entering a period of great uncertainty as a flexible and relied-upon federal funding source is ending

¹¹ *Id.*

¹² The FY 2020 proposed budget still has separate activities for CPS-FA and CPS-I because the change was only recently adopted. The Committee is under the impression that the accounting practice will be updated in the near future.

¹³ *Investigations*, CFSA Policy, Effective April 28, 2011 and last revised on January 16, 2016. Available at https://cfsa.dc.gov/sites/default/files/dc/sites/cfsa/publication/attachments/Program%20-%20Investigations_2015_Final.pdf (“The Special Abuse Unit shall investigate child fatalities, sexual abuse of children of all ages, and allegations of severe physical abuse of children under the age of five. (Allegations for children over the age of five will be assigned to the Traditional Unit)”).

¹⁴ *Id.* (“The Institutional Unit shall investigate allegations of neglect and/or abuse (including some allegations of sexual abuse) reported in the following locations within the District”).

¹⁵ *Performance Oversight Hearing: Child and Family Services Agency*. February 26, 2019. Testimony of Christian Greene, Public Witness.

¹⁶ 2019 Performance Oversight Responses, Child and Family Services Agency, Q79.

and its replacement has yet to be fully articulated or approved. The Committee will provide vigilant oversight of CFSA's programmatic decisions as their budget becomes clearer.

Title IV-E Waiver. The U.S. Department of Health and Human Services (DHHS) Child Welfare Waiver Demonstration authority (Title IV-E Waiver) provides states with an opportunity to use federal funds more flexibly in order to test innovative approaches to child welfare service delivery and financing.¹⁷ During the five year waiver period, CFSA has utilized Title IV-E funds to invest in community-based child abuse prevention services designed to strengthen families and reduce risk factors for child abuse and neglect.

The Title IV-E Waiver funds originally supported two evidenced-based family preservation programs: HOMEBUILDERS®¹⁸ and Project Connect.¹⁹ However, the HOMEBUILDERS program was canceled in FY2017 and Project Connect was canceled days before the FY2019 Budget Oversight Hearing. In both cases, CFSA made the decision to cancel the programs because of low referrals. However, CFSA reinstated Project Connect in September of 2018, and as of February 2019, six cases were rolled over from FY2018 and eight new referrals had been accepted.²⁰

The Title IV-E Waiver was set to expire on March 31, 2019. However, CFSA requested and received an extension of the waiver through the end of FY 2019, when the Family First Prevention Services Act will take effect. As a result, through the end of FY 2019, CFSA will be using a combination of local funds and the Title IV-E Waiver to fund Project Connect as well as Parent Education & Support Services (PESP), Parent & Adolescent Support Services (PASS), Family Peer Coaches, Mobile Crisis Stabilization (MSS), and Neighborhood Legal Services Program (NLSP).

In total, CFSA projects that it will claim \$14.26 million in FY2019 through the Title IV-E Waiver.²¹ With the Title IV-E Waiver ending in FY2019, these funds will not be available in FY2020. While a portion of these federal prevention dollars will be offset with funds from the Family First Prevention Services Act (approximately \$5,000,000) and the Family First Collaboratives Case Management funding (\$1,651,924), CFSA's proposed budget for prevention services in FY2020 will experience a reduction of approximately \$7.6 million. While it is unclear exactly where all of the programmatic cuts and reductions are being made, the Committee is aware that CFSA is reducing the

¹⁷ "Child Welfare Waivers", Children's Bureau, available at <https://www.acf.hhs.gov/cb/programs/child-welfare-waivers> ("Using this option, states can design and demonstrate a wide range of approaches to reforming child welfare and improving outcomes in the areas of safety, permanency, and well-being").

¹⁸ HOMEBUILDERS® is a nationally recognized, evidence-based model for providing intensive, short-term services that help parents address the issues that are putting their children at risk of entering foster care.

¹⁹ Project Connect works to keep children safe and strengthen families by supporting parents to achieve a substance-free lifestyle.

²⁰ *Id.* at fn. 16, Q57.

²¹ The Committee believes that this projection underestimates the extent of the FY2019 claims because it does not account for the extension of the Title IV-E Waiver through the end of FY2019.

funding for Healthy Families/Thriving Communities Collaboratives by \$2.5 million²² and has no tangible plans to continue funding for NLSP's *Family Preservation Project* as well as a handful of other programs.

Family First Prevention Services Act. The Family First Prevention Services Act ("Family First Act") was signed into law as part of the Bipartisan Budget Act on February 9, 2018.²³ This act reforms the federal child welfare financing streams, Title IV-E and Title IV-B of the Social Security Act, to provide services to families who are at imminent risk of entering the child welfare system.²⁴ At the budget oversight hearing, Director Donald gave a very clear summary of the legislation:²⁵

The Family First Act establishes narrower criteria for reimbursement than the Title IV-E Waiver. Under the Title IV-E Waiver, the agency has been reimbursed for costs to implement community-based prevention services, without requiring a per-family or per-child eligibility determination. Under the Family First Act, the criteria for reimbursement transitions from program-specific (waiver programs) to child-specific (eligibility determination required). The Family First Act requires each child to be determined eligible to receive a service (candidacy) and that the service be within the scope of an evidence-based ranking criteria of promising, supported, or well supported.

On April 10, 2019, CFSA submitted its five-year Prevention Plan to the Children's Bureau, which outlined seven target populations, three target service areas, and 14 evidence-based program interventions. The seven target populations included in the prevention plan are: (1) children served through the Healthy Families/Thriving Communities Collaboratives (the Collaboratives) following a CPS investigation or closed CFSA case; (2) children who have exited foster care through reunification, guardianship, or adoptions and may be at risk of re-entry; (3) children born to mothers with a positive toxicology screening; (4) children served through CFSA's In-Home Services program, which offers intensive case management and service referrals to families; (5) pregnant or parenting youth in/recently exited foster care with eligibility for services ending five years after exiting foster care; (6) children of pregnant or parenting youth in/recently exited foster care (non-ward children) with eligibility for services ending five years after exiting foster care; and (7) siblings of children in foster care who reside at home and have assessed safety concerns.²⁶ The three service areas are: (1) in-home parenting; (2)

²² *Budget Oversight Hearing: Child and Family Services Agency*. April 11, 2019. Testimony of Brenda Donald, Director, Child and Family Services Agency.

²³ 42 U.S.C. 671(e)

²⁴ Fact Sheet: Family First Prevention Services Act, available at <https://campaignforchildren.org/resources/fact-sheet/fact-sheet-family-first-prevention-services-act/>.

²⁵ *Id.* at fn. 22.

²⁶ Title IV-E Prevention Program Five Year Plan Executive Summary. Presented at CFSA's Family First Prevention Work Group briefing on April 12, 2019.

substance abuse; and (3) mental health.²⁷ Finally, the specific evidence-based programs that CFSA will seek to claim for are provided in the table below.²⁸

| In-Home Parenting | | | | | |
|---|-----------------------------------|--|-------------------------------|--------------------------|--|
| EBP Intervention | Target Population (years) | Selected Proximal Outcomes | Avg. Length of Service | On Clearing-house | Estimated Title IV-E Clearinghouse Rating |
| Parents as Teachers (PAT) | Parents of children 0-5 | Increased knowledge of child development, improved parenting practices, detection of developmental delays, school readiness | 60 months | Y | Promising |
| Nurturing Parent Program (NPP) | Parents of children 5-12 | Increased self-worth for parents and children, increased parental empathy, use on non-violent discipline strategies, increased nurturing parenting knowledge and skills | 4.5 months | N | Promising |
| Healthy Families America (HFA) | Parents of children 0-5 | Increased nurturing parent-child relationships, healthy child development, enhanced family functioning, increased protective factors, reduced risk | 60 months | Y | Well Supported |
| Chicago Parenting Program (CPP) | Parents of children 2-5 | Improved parent-child relationships, reduced reliance on harsh discipline methods, increased parent confidence & competence, reduced child behavior problems | 4 months | N | Well-Supported |
| Effective Black Parenting Program (EBPP) | Parents of children 0-17 | Reduce parental stress, promote cultural pride, improve child school performance & behavior, strengthen family cohesion, increased coping with racism and prejudice | 15 weeks | N | Promising |
| YVLifeset | Pregnant or Parenting Youth 17-22 | Increased engagement in education and vocational pursuits, improved interpersonal and social skills, decreased interference from substance abuse and mental health issues, increased independent living. | 7-9 months | N | Promising |
| Transition to Independence (TIP) | Pregnant or Parenting Youth 14-29 | Increased engagement in education and vocational pursuits, improved interpersonal and social skills, decreased interference from substance abuse and mental health issues, increased independent living. | 18 months | N | Promising |
| Substance Abuse | | | | | |
| EBP Intervention | Target Population (years) | Selected Proximal Outcomes | Avg. Length of Service | On Clearing-house | Est. Title IV-E Clearinghouse Rating |
| Project Connect | Parents of children 0-17 | Decreased problematic substance use, improved parenting skills, linkages to community resources | 16 months | N | Promising |
| Recovery Coaches | Caregivers (all ages) | Caregiver: Support with addiction and recovery: improved relationships with providers and social supports, increased satisfaction with the treatment experience overall, reduced rates of relapse, and increased retention in treatment. | Specific to program | N | Promising |
| Adolescent Community Reinforcement Approach | Children 12-25 | Child: Abstinence, increased positive social activity, improved family and peer relationships. Caregiver: Support for child abstinence, increased parenting knowledge and skills. | 3-6 months | N | Well Supported |

²⁷ *Id.*

²⁸ *Id.*

| Mental Health | | | | | |
|---|------------------------------------|---|-------------------------|-------------------|--------------------------------------|
| EBP Intervention | Target Population (years) | Selected Proximal Outcomes | Avg. Length of Service | On Clearing-house | Est. Title IV-E Clearinghouse Rating |
| Multi-Systemic Therapy | Children 11-17 | Youth: Reduce behavior problems. Caregiver: increased ability to address parenting difficulties and empower youth. | 4-6 months | Y | Well Supported |
| Trauma-Focused Cognitive Behavioral Therapy | Children 3-18 and their caregivers | Improved PTSD, depression, anxiety symptoms, reduced behavior problems, improved adaptive functioning improved parent skills, reduced parent distress. | 3-6 months | Y | Well Supported |
| Functional Family Therapy | Children 11-18 | Youth: Eliminate behavior problems, delinquency, and substance abuse; improve prosocial behavior. Family: Improve functioning and skills. | 7 months | Y | Well Supported |
| Parent Child Interaction Therapy | Children 2-6 | Child: Increased parent-child closeness, decreased anger and frustration, increased self-esteem. Parent: Increased ability to comfort child, improved behavior management and communication with child. | 6 months | Y | Well Supported |
| Parents Anonymous | All families | Caregiver: Develop strengths-based personal goals, learn to monitor personal progress and advocate for effective services, learn modeled effective coping techniques and self-help strategies, help with resolving issues, help navigating the behavioral health system, build community supports | 12-18 months | N | Promising |
| Cross Cutting | | | | | |
| EBP Intervention | Target Population (years) | Selected Proximal Outcomes | Avg. Length of Service | On Clearing-house | Est. Title IV-E Clearinghouse Rating |
| Motivational Interviewing (MI) | Parents (all ages) | Enhance internal motivation to change, reinforce that motivation, develop a plan to achieve change. | 2-3 sessions, as needed | Y | Well Supported |

While many of the District's prevention programs and services may be eligible for reimbursement under the Family First Act, they must first be rated on the Children's Bureaus' evidence-based clearinghouse, which has yet to be completed. Adding to the challenge of budgeting funds to be claimed from the Family First Act is the fact that Title IV-E is the payer of last resort,²⁹ Medicaid is already available to pay for some of the programs included in the CFSA's Prevention Plan,³⁰ in most cases CFSA will be limited to claiming for 12 months per child,³¹ and there are limitations on how the funding can be spent.³²

Despite this lack of clarity, CFSA's budget projects that the agency will be able to claim \$5 million of Title IV-E funds under the Family First Act in FY2020. As noted in the previous section, even if CFSA is able to claim \$5 million for all of the programs listed in the table above, there will be deep cuts to established prevention services programs as a result of the Title IV-E Waiver ending. One way that CFSA is making up for this shortfall is with the introduction of the Families First DC Initiative.

²⁹ See 42 U.S.C. 671(e)(10)(C).

³⁰ *Budget Oversight Hearing: Child and Family Services Agency*. April 11, 2019. Supplemental Responses of the Child and Family Services Agency, Q7.

³¹ See 42 U.S.C. 671(e)(1).

³² E.g. At least 50% of the Family First Act claims must be for well supported EBPs.

Families First DC Initiative. The goal of Families First DC is to create a network of primary prevention services and neighborhood-driven resources to round-out DC's robust city-wide prevention strategy. Families First DC is a direct outgrowth of the planning conducted to be ready for implementation of the Family First Prevention Services Act. While CFSA's Family First Act Prevention Plan focuses on the array of secondary and tertiary prevention services that will be available to support Family First Act-eligible children and caregivers, Families First DC will focus on strengthening supports upstream.³³

At the budget oversight hearing, Director Donald described the Families First DC initiative as follows:³⁴

Families First DC will alter the way services are delivered in 10 communities in Wards 7 and 8 where barriers to opportunity, achievement, and well-being are most acute. This whole community, whole family approach will partner with neighborhood-based resource centers that will integrate government initiatives and programs to build on family and community strengths and meet families' complex, interconnected needs. In addition to a small staff, each center will have a \$250,000 fund to provide community-driven services that fill critical gaps identified by each community. Residents of the neighborhoods, led by a Community Advisory Committee, will determine the services offered at their center, as well as how the grant funds will be spent.

The Mayor allocated \$4.7 million of local funds in the FY2020 proposed budget to implement the Families First DC initiative. However, a number of questions remain, including, *inter alia*: (1) what amount of the local funds will be needed to administer the program versus directly allocated to each success center; (2) how will CFSA avoid redundancy with existing programs and/or success centers in abutting neighborhoods; (3) how will CFSA ensure effective engagement with residents of the selected neighborhoods; (4) how will CFSA measure success; and (5) by when will CFSA be able to award grants to each of the ten neighborhood success centers?

CBCAP Funding. Another tool utilized by the Agency to help narrow the front door is the Community Based Child Abuse Prevention ("CBCAP") federal funding source. CFSA has leveraged matched federal CBCAP and local dollars to fund community-based providers that implement evidence-based practices to promote family stability and bonding and to reduce community risk of abuse and neglect.³⁵ For the past five years, the Agency has been leveraging these federal and local resources to support various primary prevention services, including: (1) Parent Education and Support Project (PESP); (2)

³³ Title IV-E Prevention Program Five Year Plan Executive Summary. Presented at CFSA's Family First Prevention Work Group briefing on April 12, 2019.

³⁴ *Id.* at fn. 22.

³⁵ Title IV-B Child and Family Services Plan (2015-2019), CFSA, published June 2014. Available at <https://cfsa.dc.gov/sites/default/files/dc/sites/cfsa/publication/attachments/Child%20and%20Family%20Services%20Plan%202015%20-%202019.pdf>.

Father-Child Attachment Program; (3) other home visitation programs;³⁶ and (4) Parent and Adolescent Support Services (PASS). In FY2018, the Agency granted \$200,000 in federal CBCAP funds and \$840,000 in local funds to eight primary prevention providers. In FY2019, CFSA once again has \$200,000 in federal CBCAP funds, but is only contributing the minimum local match of \$40,000. CFSA is also cutting back the number of CBCAP grantees from eight to two, with a focus on creating an “on-ramp” for programs they believe can be funded with Family First Act Title IV-E funds in FY2020.³⁷

CFSA has not finalized how the projected FY2020 CBCAP allocation will be used. However, CFSA anticipates funding primary prevention services using CBCAP dollars, with a focus on services that align with the approved Family First Act EBPs and Families First DC initiative. The Committee supports CFSA’s decision to strategically allocate CBCAP funds so as not to duplicate other initiatives. Additionally, the Committee is pleased to see that CFSA is once again investing in home visiting EBPs in FY2019 and likely in FY 2020.

However, the Committee echoes concerns raised last year that maintaining this reduced level of funding for primary prevention services has a direct effect on the array of services made available, including, *inter alia*, the Father-Child Attachment program offered by Mary’s Center.³⁸ Furthermore, at the last two budget oversight hearings, CFSA was asked if it has made any investments in services for victims of sex trafficking who are not “yet” wards of the District and in both instances, the answer was no.

³⁶ Home Visitation is an effective evidenced-based family support strategy designed to promote maternal, infant, and early childhood health as well as the development of strong parent-child relationships. Through programs delivered primarily in clients’ homes, trained home visitors work with families who are expecting or who already have young children to achieve improved outcomes including: (1) improved maternal and child health; (2) prevention of child injuries, child abuse or maltreatment; (3) improvement in school readiness and achievement; (4) reduction in crime or domestic violence; and (5) improvements in family economic self-sufficiency. *See* http://www.dcauditor.org/sites/default/files/Home_Visiting.Final_Report.3.23.17.pdf.

³⁷ CFSA will be funding the following with CBCAP funds in FY 2019:

- (1) Parents-As-Teachers (PAT), a home visiting program targeted to CFSA’s teen parents in care; and
- (2) Expanded slots for Functional Family Therapy (FFT) with the Department of Behavioral Health (DBH). While FFT is one of the evidence-based programs on the Children’s Bureau’s Title IV-E Clearinghouse, the current target populations for these services is broader (general DC resident population) than will be allowable under Family First.

Committee on Human Services and Committee on Education Joint Roundtable on the Status of Home Visiting Services in the District. November 28, 2019. Testimony of Natalie Craver, Community Partnerships Program Manager, Child and Family Services Agency.

³⁸ Through home visitation and consultation services, this program is designed to help fathers forge lasting bonds with their children in order to improve child development outcomes. Program goals include increasing protective factors specifically by improving non-custodial father/custodial mother relationships and interactions. <https://cfsa.dc.gov/sites/default/files/dc/sites/cfsa/publication/attachments/Child%20and%20Family%20Services%20Plan%202015%20-%202019.pdf>.

Recommendations. With trends indicating that the number of youth in out-of-home care are beginning to level-off, the Committee is excited that CFSA, in partnership with the Mayor and a number of other agencies, is continuing to look upstream for primary prevention solutions. However, the Committee is concerned that allocating a large portion of limited prevention dollars on a new and not fully developed initiative, while established and effective programs are losing funding, is not in the District's best interest. For this reason, the Committee recommends the reallocation of a portion of the Families First DC Initiative funding for grants dedicated to programs promoting prevention³⁹ as well as the Close Relatives Caregiver Subsidy Pilot Program,⁴⁰ which is modeled after the established and successful Grandparent Caregivers Program. Additionally, the Committee is sensitive to the amount of uncertainty currently surrounding the Family First Act, the FY2020 CBCAP award, as well as the Families First DC Initiative. Instead of waiting until the next budget oversight hearing in CY2020, the Committee will hold a public roundtable after CFSA has received approval of their five-year prevention plan from the Children's Bureau. This roundtable will also look into CFSA's utilization of Title IV-E Waiver funds through the end of FY2019.

Placement: CFSA reduced funding for Child Placement in the FY2020 proposed budget by about \$4.2 million.⁴¹ This is the second year in a row that CFSA has made major reductions to this activity. According to Director Donald, the proposed FY2020 reduction is "based on efficiencies gained from full implementation of the Temporary Safe Haven Redesign, reducing private family-based placement providers from seven to two, and projecting savings based on the solicitation and award of new congregate care contracts during FY2020."⁴²

The Committee commends CFSA for finding approximately \$2 million in savings from its congregate care contracts despite increasing the number of available placements by six.⁴³ However, the Committee has concerns about the other reasons cited for the substantial cuts to placements. First of all, both the Temporary Safe Haven Redesign and the shift from seven to two private family-based placement providers occurred in advance of FY2019. Thus, they should not be responsible for any major savings. There is an increase of \$1,523,780.04 in the amount budgeted for contracted family-based placements between FY2020 and FY2019, despite a decrease of six projected placements.⁴⁴ It is unclear how this can be cited as a source of savings.

³⁹ See below, Section IV.B.2. "Child and Family Services Agency Prevention Services Grants Act of 2019", B23-0209 Fiscal Year 2020 Budget Support Act of 2019.

⁴⁰ See "Close Relative Caregivers Subsidies Amendment Act of 2019" (B23-0203), introduced on March 19, 2019.

⁴¹ The reduction is closer to \$6 million because CFSA increased the amount budgeted for Child Placement in the FY 2019 revised budget by about \$1.89 million as compared to the FY 2019 approved budget. In fact, it could be argued that the cut to core services under the Child Placement activity is even deeper because the activity is bolstered by a \$4.6 million enhancement for the build out of the District's Comprehensive Child Welfare Information System.

⁴² *Id.* at fn. 22.

⁴³ *Id.* at fn. 25.

⁴⁴ *Id.*

One factor that CFSA did not mention as a basis for the cut is a reduction to the size of the population requiring out-of-home placement. This is likely because the number of youth requiring out-of-home placement has increased in the first half of FY2019. Even so, CFSA is budgeting 41 fewer out-of-home placements in the FY2020 proposed budget as compared to FY2019. The biggest reductions are to “Kinship” placements (decrease of 35 placements) and “Teen Parent” placements (decrease of 15 placements).⁴⁵

According to CSSP, “CFSA and its primary partner, NCCF [(the “National Center for Children and Families”)] continue to struggle to have a comprehensive placement array that meets the needs of all children in care, including those children and youth who have specializes needs and require higher levels of care and support.”⁴⁶ Children’s Law Center agreed with CSSP’s analysis and added that it has heard from its attorneys and social workers that “the placement crisis is also leading to delayed removals, children staying in poorly matched placements, or youth leaving their official placements for spaces that promise improved safety or better accommodations.”⁴⁷ Even if the Committee is to believe CFSA’s reasons for the reductions to Child Placement, the most optimistic interpretation is that the agency is planning to maintain the status quo.⁴⁸ Since child placement was described by many witnesses as an area of crisis at last year’s budget oversight hearing, the Committee is very concerned that CFSA has not increased, let alone maintained its investment here.

The Committee does believe that the decision to proceed with the redesign of the Comprehensive Child Welfare Information System (CCWIS), as well as securing funding from the federal government to implement Kinship Navigator services, will help improve placement stability. Even with these efforts, the Committee will continue to keep a close eye on the number and array of available placements.

The Redesign of the District’s Comprehensive Child Welfare Information System (CCWIS): The FY2020 proposed budget includes \$9 million for the replacement of CFSA’s federally-approved Comprehensive Child Welfare Information System (CCWIS). This enhancement (including both local and federal dollars) breaks down into \$3.9 million in capital funds and \$5.1 million in operating funds.⁴⁹ The system will be deployed on an incremental basis and transition to the new CCWIS will be a multi-year effort, with a completion goal date of FY2024.⁵⁰ The Committee looks forward to working closely with CFSA to ensure timely delivery of the new CCWIS.

3. FISCAL YEAR 2020-2025 CAPITAL BUDGET

⁴⁵ *Id.*

⁴⁶ *Id.* at fn. 10.

⁴⁷ *Budget Oversight Hearing: Child and Family Services Agency*. April 11, 2019. Written testimony of Aubrey Edwards-Luce, Senior Policy Attorney, Children’s Law Center.

⁴⁸ *Id.*

⁴⁹ *Id.* at fn. 22.

⁵⁰ *Id.*

In the Mayor's Proposed Fiscal Year 2020-2025 Capital Budget, the Child and Family Services Agency is investing \$3,899,000 in capital bond funds in FY2020 and \$23,898,000 capital bonds funds over the 6-year capital improvements plan to overhaul their Child Welfare Information System (CCWIS).

Committee Analysis and Comments

The Committee supports the proposed increase of capital investment in the redesign of the District's Comprehensive Child Welfare Information System.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY 2020 operating budget for the Child and Family Services Agency with the following changes:

Local Funds

1. *Reduce* CSG 14 (Fringe Benefits-Current Personnel) in the "Fiscal Year 2019 Revised Local Budget Emergency Adjustment Act of 2019" (B23-205) by \$233,868
2. *Reduce* CSG 14 (Fringe Benefits-Current Personnel) by \$777,400
3. *Reduce* CSG 41 (Contractual Services - Other) in the "Fiscal Year 2019 Revised Local Budget Emergency Adjustment Act of 2019" (B23-205) by \$359,482 and by program as follows:
 - a. In Program 1000 (Agency Management), Activity 1030 (Property Management Activity), *reduce* CSG 41 by \$2,210
 - b. In Program 1000 (Agency Management), Activity 1040 (Information Technology Activity), *reduce* CSG 41 by \$282,066
 - c. In Program 3000 (Community Services), Activity 3092 (Healthy Horizon's Clinic), *reduce* CSG 41 by \$75,206
4. *Reduce* CSG 50 (Subsidies and Transfers), Program 8000 (Community Partnerships), Activity 8030 (Prevention Services), funding specifically allocated for the implementation of the "Families First DC" initiative, by \$1,000,000
5. *Increase* CSG 11 (Regular Pay – Cont Full Time) in Program 4000 (Adoption and Guardianship Subsidy Program), Activity 4012 (Grandparent Subsidy Activity) by \$84,003, to provide one Grade 12 FTE to administer the Close Relative Caregiver Pilot Program authorized by B23-023, the "Close Relative Caregivers Subsidies Amendment Act of 2019"

6. *Increase* CSG 14 (Fringe Benefits – Current Personnel) in Program 4000 (Adoption and Guardianship Subsidy Program), Activity 4012 (Grandparent Subsidy Activity) by \$21,589, to provide one Grade 12 FTE to administer the Close Relative Caregiver Pilot Program authorized by B23-023, the “Close Relative Caregivers Subsidies Amendment Act of 2019”
7. *Increase* CSG 50 (Subsidies and Transfers), Program 4000 (Adoption and Guardian Subsidy Program), Activity 4012 (Grandparent Subsidy), by \$194,408 for the Close Relative Caregiver Pilot Program grants authorized by B23-023, the “Close Relative Caregivers Subsidies Amendment Act of 2019”
8. *Increase* CSG 50 (Subsidies and Transfers) by \$660,000 one-time for the purpose of funding the “Child and Family Services Agency Prevention Services Grants Act of 2019”. The \$660,000 one-time increase is by program as follows:
 - a. In Program 2000 (Agency Programs), Activity 2030 (Teen Services Activity), *increase* CSG 50 by \$150,000
 - b. In Program 8000 (Community Partnerships), Activity 8030 (Prevention Services), *increase* CSG 50 by \$510,000
9. *Increase* CSG 50 (Subsidies and Transfers), Program 3000 (Community Services), Activity 3087 (Child Protective Services-Investigations), by \$130,000 for Safe Shores – The DC Children’s Advocacy Center
10. *Accept* \$300,000 in local funds from the Committee on Recreation and Youth Affairs for CSG 50 (Subsidies and Transfers), Program 8000 (Community Partnerships), Activity 8030 (Prevention Services), for the purpose of funding Close Relative Caregiver Pilot Program grants authorized by B23-023, the “Close Relative Caregivers Subsidies Amendment Act of 2019”
11. *Errata Items*
 - a. *Reduce* CSG 50 (Subsidies and Transfers), Program 8000 (Community Partnerships), Activity 8030 Prevention Services, by \$336,258
 - b. *Increase* CSG 11 (Regular Pay – Cont Full Time), Program 8000 (Community Partnerships), Activity 8030 (Prevention Services), by \$264,562 for 3 FTEs
 - c. *Increase* CSG14 (Fringe Benefits – Curr Personnel), Program 8000 (Community Partnerships), Activity 8030 (Prevention Services) by \$67,992 for fringe benefits for 3 FTEs

b. Fiscal Year 2020 Capital Budget Recommendations

The Committee recommends approval of the FY2020-2025 capital budget for the Child and Family Services Agency as proposed by the Mayor.

c. Policy Recommendations

1. To facilitate continued improvement in placement stability, the agency should engage advocates early and often in the process of developing the new Comprehensive Child Welfare Information System. In particular, the Committee recommends that the Agency (1) expand the data inputs about youth and out-of-home care providers to ensure successful matches and (2) develop data inputs to be tracked in aggregate for all instances in which youth interact with the District's child welfare system, including instances in which youth are diverted from out-of-home care.
2. CFSA should continue to fully leverage all available federal resources and local funding to ensure the availability of robust prevention services. This includes ensuring that the extension of the Title IV-E Waiver funds be fully leveraged through the end of FY 2019.
3. CFSA cut funding for the *LaShawn* Court Monitor in the FY 2020 proposed budget by \$538,472.⁵¹ The Committee believes that this will not be sufficient to pay the Court Monitor for its expenses, which is required by court order. The Committee strongly recommends that CFSA develop a plan for meeting this likely budgetary shortfall without affecting critical core services.
4. For two years in a row, CFSA has added FTEs to entry services. Even so, CFSA has regularly had trouble maintaining caseloads at a permissible level. The Committee recommends that CFSA make every effort to fill all vacant entry services FTEs.

⁵¹ It is the Committee's understanding that the Court Monitor was not provided with advance notice of the substantial cuts to its budget.

C. DEPARTMENT ON DISABILITY SERVICES

1. AGENCY MISSION AND OVERVIEW

The mission of the Department on Disability Services (“DDS”) is to provide innovative, high-quality services that enable people with disabilities to lead meaningful and productive lives as vital members of their families, schools, workplaces, and communities in every neighborhood in the District of Columbia.

DDS is composed of two administrations that oversee and coordinate services for residents with disabilities through a network of private and not-for-profit providers. The Developmental Disabilities Administration (“DDA”) ensures that residents with intellectual disabilities receive the services and supports they need to lead self-determined and valued lives in the community. DDA achieves this through the delivery of outreach and service coordination services; the development and management of a provider network delivering community residential, day, vocational, employment, and individual and family support services; and the operation of a comprehensive quality management program.

The Rehabilitation Services Administration (“RSA”) delivers vocational rehabilitation services focusing on employment and training activities that allow persons with disabilities to experience a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence. RSA provides employment marketing and placement services, vocational rehabilitation, inclusive business enterprises, and support for the D.C. Center for Independent Living. DDS also serves as the state agency for Social Security Disability Insurance determinations under the direction of the Social Security Administration.

DDS operates through the following 5 divisions:

Developmental Disabilities Administration (“DDA”) – provides individualized services, supports, and life planning to individuals with intellectual and developmental disabilities so that they may lead self-determined and valued lives in the community.

This division contains the following 3 activities:

- **DDA Service Planning and Coordination** – provides services to qualified individuals by coordinating available resources and opportunities in the community through the development of Individual Service Plans (“ISPs”), advocating for quality services to promote healthy and productive lifestyles for each person, completing monitoring activities to ensure the delivery of services and supports, completing all intake activities for new applicants, and coordinating activities carried out in D.C. Superior Court;

- **Quality Assurance** – examines and improves internal and external service delivery systems by conducting external provider reviews to ensure performance so that standards, federal and local regulations, quality frameworks issued by the Centers for Medicare and Medicaid Services (“CMS”), national best practices, and court mandates are met. Quality Assurance also includes functional responsibility for incident management and enforcement, rights and advocacy, CMS and *Evans* performance analysis, and reporting and mortality review; and
- **DDA Consumer Resources and Operations** – manages the human care provider network and administrative functions for DDA including budget compliance, service and billing authorization, and residential portfolio management; operates the Home and Community Based Services Waiver including provider enrollment, provision of technical assistance, and service authorization; and manages benefits and personal funds.

Rehabilitation Services – assists persons with physical, cognitive, and emotional disabilities to achieve a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence.

This division contains the following 4 activities:

- **RSA Vocational Rehabilitation Services** – assesses, plans, develops, and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare for, maintain, and advance in integrated, competitive employment; and provides services to businesses, including recruitment and job placement for people with disabilities and training for employers on issues related to hiring and maintaining employees with disabilities;
- **RSA Blind and Visual Impairment Services** – provides services to people with disabilities to help them live as independently as possible in the community. Services include advocacy, independent living skills training, information and referral, peer support, and transition from secondary school to post-secondary activities and from nursing homes;
- **Quality Assurance** – provides monitoring and compliance reviews of internal and external operations and agencies, ensuring that RSA customers received quality services that meet local and federal regulations; and
- **RSA Operations** – manages the human care provider network that serves RSA clients, provides oversight to the Randolph Sheppard Vending Facility Program, and processes payments for service providers.

Disability Determination Services – administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administration.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

2. FISCAL YEAR 2020 OPERATING BUDGET

Proposed Operating Budget Summary

| <i>Revenue Type</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|---------------------------------------|-----------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| FEDERAL GRANT FUND | \$29,290,339 | \$31,061,625 | \$31,879,590 | | \$31,879,590 |
| FEDERAL MEDICAID PAYMENTS | \$13,195,989 | \$10,789,091 | \$12,500,621 | | \$12,500,621 |
| LOCAL FUND | \$121,586,364 | \$121,992,496 | \$138,267,565 | (\$16,460) | \$138,251,105 |
| OPERATING INTRA-DISTRICT FUNDS | \$269,612 | \$49,677 | \$49,677 | | \$49,677 |
| SPECIAL PURPOSE REVENUE FUNDS (OTYPE) | \$7,169,446 | \$9,116,147 | \$7,700,000 | \$10,291 | \$7,710,291 |
| TOTAL | \$171,511,750 | \$173,009,035 | \$190,397,453 | (\$6,169) | \$190,391,284 |

| <i>Revenue Type</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|--------------------------------|-----------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| FEDERAL GRANT FUND | 195.01 | 183.40 | 182.10 | | 182.10 |
| FEDERAL MEDICAID PAYMENTS | 31.00 | 32.00 | 34.00 | | 34.00 |
| LOCAL FUND | 202.51 | 212.10 | 211.90 | | 211.90 |
| OPERATING INTRA-DISTRICT FUNDS | 0.00 | 0.00 | 0.00 | | 0.00 |
| PRIVATE GRANT FUND | 0.00 | 0.00 | 0.00 | | 0.00 |
| TOTAL | 428.52 | 427.50 | 428.00 | | 428.00 |

| <i>CSG</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|------------|-----------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| | | | | | |

| | | | | | |
|--------------|----------------------|----------------------|----------------------|------------------|----------------------|
| 0011 | \$31,959,818 | \$36,454,345 | \$36,522,426 | | \$36,522,426 |
| 0012 | \$1,008,186 | \$710,040 | \$1,272,073 | | \$1,272,073 |
| 0013 | \$401,328 | \$47,240 | \$47,240 | | \$47,240 |
| 0014 | \$7,719,670 | \$8,881,287 | \$9,108,474 | | \$9,108,474 |
| 0015 | \$426,971 | \$120,100 | \$120,100 | | \$120,100 |
| 0020 | \$97,807 | \$119,253 | \$113,000 | | \$113,000 |
| 0030 | \$0 | \$11,872 | \$6,529 | | \$6,529 |
| 0031 | \$351,958 | \$341,353 | \$374,078 | | \$374,078 |
| 0032 | \$4,707,094 | \$5,071,503 | \$5,344,873 | | \$5,344,873 |
| 0034 | \$278,914 | \$263,872 | \$233,843 | | \$233,843 |
| 0035 | \$24,903 | \$122,192 | \$139,152 | | \$139,152 |
| 0040 | \$4,742,884 | \$5,079,339 | \$5,240,636 | (\$6,169) | \$5,234,467 |
| 0041 | \$2,374,106 | \$2,534,765 | \$2,148,497 | | \$2,148,497 |
| 0050 | \$117,259,985 | \$113,158,665 | \$129,474,025 | \$0 | \$129,474,025 |
| 0070 | \$158,127 | \$93,210 | \$252,507 | | \$252,507 |
| TOTAL | \$171,511,750 | \$173,009,035 | \$190,397,453 | (\$6,169) | \$190,391,284 |

| <i>Program</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|----------------|---------------------------|-----------------------------|---|-------------------------------|-------------------------------|
| 1000 | \$14,082,128 | \$14,512,323 | \$15,568,274 | | \$15,568,274 |
| 100F | \$1,763,032 | \$1,861,813 | \$1,909,040 | | \$1,909,040 |
| 6000 | \$124,483,708 | \$122,331,826 | \$138,504,896 | (\$6,169) | \$138,498,727 |
| 7000 | \$20,767,670 | \$21,237,043 | \$21,918,153 | | \$21,918,153 |
| 8000 | \$10,418,761 | \$13,066,032 | \$12,497,089 | | \$12,497,089 |
| TOTAL | \$171,511,750 | \$173,009,035 | \$190,397,453 | (\$6,169) | \$190,391,284 |

Committee Analysis and Comments

Bill 23-214 – Direct Support Professional Payment Rate Act of 2019: The Committee convened a working group to address the looming shortage of direct-support professionals in the disabilities services field, and the workforce recruitment challenges associated with this shortage. The working group considered how the District can attract employees to this field, how the District is training the existing potential workforce of unemployed DC residents to prepare them for available jobs, and how the District can replace an aging population of workers as they move into retirement.

DDS, along with Department of Employment Services (“DOES”), the Department of Health Care Finance (“DHCF”), University of the District of Columbia (“UDC”), the D.C. Coalition of Disabilities Services Providers, and the Offices of Councilmembers

Grosso and Silverman were a part of the working group. The working group met three times. The first session focused on identifying and understanding the issues. In the second session, the working group discussed what steps need to be taken to address the issues. In the final session, potential solutions were discussed, including the idea of legislation to address workforce recruitment challenges.

During the working group, DDS, DOES, and UDC became aware of the fact that both UDC and the District had certification programs for direct support professionals. As a result of the working group, these entities were able to coordinate their programming and streamline the certification process. Additionally, UDC's certification program now accounts for the best practices recommendations DDS adheres to for direct support professional trainings and certifications.

The working group also produced the "Direct Support Professionals Payment Rate Act of 2018"⁵². This bill provided for an annual payment to certain providers of direct supports to persons with developmental disabilities. This payment would raise the amount direct support professionals are compensated to 125% of the District's minimum wage, thereby making the job of a direct support professional more competitive and in-demand when compared to other minimum wage jobs. The Director of DHCF is charged with considering certain factors in recommending the amount of the payment. This bill was introduced on November 13, 2018 and was referred to the Committee on Health, with comments from this Committee. No hearing was scheduled before Council Period 22 expired.

The Committee reintroduced the bill on March 20, 2019, as the "Direct Support Professional Payment Rate Act of 2019"⁵³. This version of the bill creates a tiered system whereby direct support professionals are compensated 110%, 115%, and 125% of the District minimum wage, based on their experience. This system saves the District money and creates a career ladder for direct support professionals. Additionally, this version of the bill requires both the Directors of DHCF and DDS to consider certain factors in recommending the amount of the payment. This bill was sequentially referred to this Committee, followed by the Committee on Health. The Committee plans to hold a hearing on the bill in the near future.

Implementation of Bill 22-154 – Disability Services Reform Amendment Act of 2018:

Bill 22-154 was initially introduced as the "Citizens with Intellectual Disabilities Civil Rights Restoration Act of 2017"⁵⁴ on March 3, 2017. It was introduced by Chairman Mendelson at the request of the Mayor. Chairman Mendelson referred the bill to the Committee on Human Services for consideration on March 7, 2017. The Council passed the "Disability Services Reform Amendment Act" on February 6, 2018. The Mayor signed the bill, which was then transmitted to the U.S. Congress and became effective on May 5, 2018 as D.C. Law 22-93.⁵⁵

⁵² Direct Support Professionals Payment Rate Act of 2018, B22-1035, Council Period 22 (2018).

⁵³ Direct Support Professional Payment Rate Act of 2019, B23-0214, Council Period 23 (2019).

⁵⁴ Disability Services Reform Amendment Act of 2018, B22-0154, Council Period 22 (2018).

⁵⁵ May 5, 2018, D.C. Law 22-93, 65 DCR 2823.

The purpose of D.C. Law 22-93⁵⁶ is to maximize the decision-making abilities of persons with intellectual disabilities in the District, and to create a formal complaint process for those who receive services at DDS. The law does three things: (1) it terminates the process of civil commitment, (2) it establishes a supported decision-making credential, and (3) creates a suitable formal complaints process for persons receiving services from the Department on Disability Services.

When the law went into effect, DDS was required to take steps to come into conformance. DDS is required to issue rules to implement the provisions in the bill requiring the establishment of a formal complaints procedure, and the provisions in the bill creating a process for supported decision-making agreements. The Committee urged DDS to issue these rules as soon as possible, and within the timeline recommended by the law. The bill requires the Mayor to issue rules implementing provisions relating to formal complaints within 45 days after the effective date of the law. The bill did not specify a timeframe for the provision creating supported decision-making agreements, but the Committee urged DDS to implement rules as soon as possible.

DDS issued the rules for the formal complaints procedure. However, it has yet to issue rules for the process for supported decision-making agreements. The Committee has urged DDS to issue these rules as soon as possible, so as to allow District residents to use such agreements in their daily decision-making and interactions. The Committee continues to diligently track DDS's progress towards the implementation of the rules.

Identifying Autism Spectrum Disorder needs and providing supports: At DDS's budget oversight hearing, several witnesses testified about the need for the District to fill gaps in autism support services. Carol Grigsby, Chair of the DC Developmental Disabilities Council, advocated for the District to ensure that standards for eligibility under the intellectual and developmental disabilities waiver are broadened.⁵⁷ She believes the eligibility standards should be broadened to serve those with significant unmet needs who fall outside of the current IQ requirement. She believes that the District must identify the needs of and provide support to its autistic population, and to others with less well-known developmental disabilities that do not fit the IQ requirement.

Tina Campanella, the CEO of Quality Trust of Individuals with Disabilities, testified that the model used for delivering services has been overly prescriptive and staff-intensive.⁵⁸ She believes that as thinking shifts to promote more individualization and greater autonomy, multiple and varied models are required to effectively meet the needs of the people who receive services. Ms. Campanella discussed how young people interact with the agency as an example of this. She stated that young adults who come to DDS through CFSA have significant behavioral health needs in addition to their intellectual disabilities.

⁵⁶ *Id.*

⁵⁷ *Budget Oversight Hearing: Department on Disability Services*. April 4, 2019. Testimony of Carol Grigsby, Chair, DC Developmental Disabilities Council.

⁵⁸ *Budget Oversight Hearing: Department on Disability Services*. April 4, 2019. Testimony of Tina Campanella, CEO, Quality Trust of Individuals with Disabilities.

Additionally, consistent with national trends, more and more people with Autism Spectrum Disorder and co-occurring Intellectual Disability will enter the system in the coming years. Thus, Ms. Campanella argued that it is essential that the District maximize opportunities to utilize eligible federal funding and have an array of providers with demonstrated expertise supporting people with different needs.

The Committee believes it is important that the District work towards providing every individual with the supports and services they need to live a happy and fulfilled life. The possibility of gaps in the District's services for people with Autism Spectrum Disorder is something that must be addressed. Since the budget oversight hearing, the Committee has reached out to the Committee on Education to seek information on whether the Office of the State Superintendent for Education ("OSSE") conducts assessments on the number of District students that are diagnosed with Autism Spectrum Disorder and the kinds of services that are provided by OSSE.

The Committee plans on reaching out to the relevant stakeholders to discuss what kinds of services are necessary to meet the needs of people with Autism Spectrum Disorder. If some of the needs can be met by existing programs in the District, the Committee will urge DDS to make changes to their referral system to account for people with these needs. If it is determined that there are programmatic gaps for people with Autism Spectrum Disorder, the Committee will continue meeting with stakeholders to determine whether legislative action might be appropriate moving forward.

FY 2019 Vacancies at DDS: Based on a review of DDS's budget, it appears that the agency has several vacant positions that remain unfilled for the FY 2019 budget cycle. The Committee worked with the Office of the Chief Financial Officer ("OCFO") to certify a cut to these FY 2019 FTEs, with plans of reallocating the funding to other priorities. OCFO confirmed that DDS's budget would remain balanced with these cuts and certified them. The Committee also reached out to DDS to determine whether the agency intends to fill these positions before the end of FY 2019. Based on the Committee's conversations with DDS, the Committee determined the appropriate funds to reallocate from the FY 2019 vacancies for FY 2020 budget priorities.

3. FISCAL YEAR 2020-2025 CAPITAL BUDGET

The Mayor has no proposed FY 2020 - FY 2025 capital budget for the Department on Disability Services.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

1. *Reduce CSG 11 (Regular Pay – Cont Full Time) in Program 1000 (Agency Management), Activity 1040 (Information Technology Activity) by \$85,149; eliminate vacant position – Information Technology Specialist*

2. *Reduce* CSG 11 (Regular Pay – Cont Full Time) in Program 6000 (Developmental Disabilities Admin), Activity 6060 (Quality Assurance) by \$63,056; eliminate vacant position – Investigator
3. *Reduce* CSG 11 (Regular Pay – Cont Full Time) in Program 6000 (Developmental Disabilities Admin), Activity 6035 (DDA Service Planning and Coordination) by \$126,112; eliminate vacant position – Service Coordinator II
4. *Reduce* CSG 11 (Regular Pay – Cont Full Time) in Program 6000 (Developmental Disabilities Admin), Activity 6035 (DDA Service Planning and Coordination) by \$126,112; eliminate vacant position – Service Coordinator II
5. *Reduce* CSG 11 (Regular Pay – Cont Full Time) in Program 1000 (Agency Management), Activity 1090 (Performance Management Activity) by \$33,703; eliminate vacant position from 4/4/19 to 9/30/19 – Operations Program Manager
6. *Reduce* CSG 14 (Fringe Benefits – Curr Personnel) in Program 1000 (Agency Management), Activity 1040 (Information Technology Activity) by \$20,351; eliminate fringe benefits for Information Technology Specialist
7. *Reduce* CSG 14 (Fringe Benefits – Curr Personnel) in Program 6000 (Developmental Disabilities Admin), Activity 6060 (Quality Assurance) by \$15,070; eliminate fringe benefits for Investigator
8. *Reduce* CSG 14 (Fringe Benefits – Curr Personnel) in Program 6000 (Developmental Disabilities Admin), Activity 6035 (DDA Service Planning and Coordination) by \$30,141; eliminate fringe benefits for Service Coordinator II
9. *Reduce* CSG 14 (Fringe Benefits – Curr Personnel) in Program 6000 (Developmental Disabilities Admin), Activity 6035 (DDA Service Planning and Coordination) by \$30,141; eliminate fringe benefits for Service Coordinator II
10. *Reduce* CSG 14 (Fringe Benefits – Curr Personnel) in Program 1000 (Agency Management), Activity 1090 (Performance Management Activity) by \$8,055; eliminate fringe benefits from 4/4/19 to 9/30/19 for Operations Program Manager
11. *Reduce* CSG 50 (Subsidies and Transfers) in Program 6000 (Developmental Disabilities Admin), Activity 6035 (DDA Service Planning and Coordination) by \$10,291; offset increase in the budget authority for SPR Fund 611, Cost of Care Non-Medicaid Clients

12. *Reduce* CSG 40 (Other Services and Charges) in Program 6000 (Developmental Disabilities Admin), Activity 6060 (Quality Assurance) by \$6,169; adjustment to reflect historical spending

Special Purpose Revenue Fund

1. *Increase* CSG 50 (Subsidies and Transfers) in Program 6000 (Developmental Disabilities Administration), Activity 6035 (DDA Service Planning and Coordination) by \$10,290.70; enhancement from SPR Fund 611, Cost of Care Non-Medicaid Clients- uses unspent fund balance

b. Policy Recommendations

1. The Committee maintains an interest in the successful implementation of the Disabilities Services Reform Amendment Act of 2018. The Committee recommends DDS issue and implement rules required by the provisions pertaining to supported decision-making agreements, as soon as possible. The Committee urges DDS to work with the relevant partners necessary to ensure the rules are effectively implemented.
2. At the 2019 Performance and Budget Oversight Hearings for DDS, several advocates discussed possible gaps in the District's provision of autism services. The Committee recommends DDS work with the Office of the State Superintendent of Education (OSSE), and any other relevant parties, to assess the District's autism services needs amongst minors and adults. Working with OSSE will allow DDS to better tailor Individual Service Plans of students and create a better understanding of what kinds of resources the District could and should devote to autism services.
3. At the 2019 Performance Oversight Hearing for DDS, the issue of Early-Onset Alzheimer's Disease was raised as a potential gap in the District's services. The Committee recommends that DDS work with partners in District government to conduct an assessment of service needs for individuals suffering from Early-Onset Alzheimer's. DDS should also make a determination as to which of these services it can provide. Additionally, DDS should identify if any of these services are provided by other agencies in the District. If there is a lack of services, the Committee looks forward to working with DDS to identify potential legislative solutions.

DRAFT

D. DEPARTMENT OF HUMAN SERVICES

1. AGENCY MISSION AND OVERVIEW

The mission of the Department of Human Services (DHS) is to empower every District resident to reach their full potential by providing meaningful connections to work opportunities, economic assistance, and supportive services. DHS operates through the following 3 divisions:

Economic Security Administration (ESA) –determines eligibility and the amount of assistance for those receiving Temporary Assistance for Needy Families (TANF), Medical Assistance, the Supplemental Nutrition Assistance Program (SNAP), and childcare subsidies; and helps low-income adults achieve self-sufficiency through employment and work-related activities. ESA also administers the Burial Assistance program, Interim Disability Assistance, and General Children’s Assistance. This division contains the following 11 activities:

- **Burial Assistance** – provides assistance to low-income families who need help with funeral expenses;
- **General Assistance for Children** – provides financial assistance to eligible individuals caring for unrelated children under the age of 18;
- **Interim Disability Assistance (IDA)** – provides temporary financial assistance to those who are unable to work due to a disability and who have a high probability of receiving federal Supplemental Security Income (SSI). IDA payments are issued until SSI eligibility is approved or denied, after which the IDA payment ends;
- **Temporary Assistance for Needy Families (TANF)** – provides social services and supports to achieve family preservation and economic self-sufficiency;
- **Cash Assistance (TANF)** – provides financial assistance to eligible individuals with children under the age of 19, so that they can meet their basic needs and transition to economic self-sufficiency;
- **Job Opportunity and Training (TANF)** – provides employment readiness, job placement, coordination and skill development training, and educational enrichment to eligible individuals so that they can be socially and economically self-reliant;
- **Supplemental Food Assistance (Local)** – provides locally funded food assistance to the District’s SNAP recipients; this assistance is provided to District residents who receive the minimum SNAP benefits to increase the food supplement to \$30 per month;

- **Case Management** – provides diagnostic, evaluation, and plan development services to consumers, in order to determine the needs and plan the treatment and other related services and supports needed. Coordinates treatment and services to remediate barriers to employment and assists with securing other financial supports, such as Program on Work Employment and Responsibility (POWER) and Supplemental Social Security Income (SSI). This activity includes the Office of Work Opportunity and the Food Stamp Employment and Training Programs;
- **Eligibility Determination Services** – provides program eligibility determination services to individuals of the District of Columbia for services for which they qualify;
- **Monitoring and Quality Assurance** – provides internal monitoring of ESA’s compliance with federal and District laws and court orders; identifies, investigates, and reports customer fraud in obtaining assistance; and addresses the accurate and timely determination of eligibility and administration of benefits; and
- **Early Education Subsidy Transfer** – provides funding to the Office of the State Superintendent of Education (OSSE) for subsidized child care for the children of TANF-eligible families.

Family Services Administration (FSA) – helps homeless individuals and families, low-income people, adults at-risk for abuse or neglect, teenage parents, troubled families, and refugees to become gradually stable and fully self-sufficient through an array of social services and assessments; and provides case-management and crisis-intervention services. This division contains the following 10 activities:

- **Adult Protective Services (APS)** – investigates alleged abuse, neglect, self-neglect, and exploitation of elderly and disabled adults, and intervenes to protect vulnerable adults who are at risk;
- **Domestic Violence Services** – provides protection, emergency shelter, and crisis intervention services to victims of domestic violence so that they can seek immediate relief from harm;
- **Youth Services** – provides integrated services for vulnerable at-risk youth through programs listed below. In addition to case management and crisis intervention, youth programs has the authority to travel with participants for enrichment opportunities.
 1. **Alternatives to the Court Experience** – Provides comprehensive services to youth formally diverted by the District’s juvenile justice entities (the Metropolitan Police Department, the Office of the

Attorney General, and Court Social Services) for truancy and low-level delinquency offenses;

2. **Parent and Adolescent Support Services** – provides intensive case management and/or in-home family counseling services to youth who have committed status offenses, namely truancy, running away, and extreme disobedience at home;
 3. **Teen Parent Assessment Program**– provides services to teen parents who are receiving their own TANF grants, with the goal of ensuring full participation in their educational programs to move toward self-sufficiency; and
 4. **Youth Homeless Services** – provides coordinated entry and comprehensive services (shelter and transitional housing beds, street outreach, and drop-in centers) to youth aged 24 and under who are at risk for or experiencing homelessness; and
 5. **Strengthening Teens Enriching Parents (STEP)** – STEP offers comprehensive services to prevent and address runaway behaviors for at-risk youth;
- **Homeless Services Continuum (Families)** – services include intake at the Virginia Williams Family Resource Center, crisis intervention and prevention, emergency and temporary shelter, transitional housing, rapid rehousing, and permanent supportive housing for families in the District of Columbia who are homeless or at risk of homelessness;
 - **Homeless Services Continuum (Individuals)** – services include outreach and coordinated entry, crisis intervention and prevention, services targeted to veterans, day center, low barrier shelter, temporary shelter, transitional housing, rapid rehousing, and permanent supportive housing to individuals in the District of Columbia who are homeless or at risk of homelessness;
 - **Homeless Services Continuum (General)** – provides security, food, management, emergency rental assistance, housing navigation, fixed costs (for shelter and housing facilities), supplies, equipment, and administrative support for the activities listed under the Homeless Continuum;
 - **Refugee Resettlement Program** – provides social services, cash, and medical assistance to eligible refugees and their families through sub-grant arrangements with community-based non-profit agencies;
 - **Strong Families Program** – provides comprehensive service delivery through case management and support services to families who are experiencing

significant social, emotional, or other crises in order to deescalate and help stabilize the family;

- **Community Services Block Grant** – provides assistance to low-income residents through a network of community action agencies and other neighborhood-based organizations in order to reduce poverty, revitalize low-income communities, and empower low-income families and individuals to become self-reliant; and
- **Subsidy Transfer** – provides child care benefits for low-income families.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Human Services has no structure changes in the FY2020 proposed budget. However, the Mayor has submitted a subtitle, “Adult Protective Services Transfer”⁵⁹ which would transfer personnel, funding, resources, and records from the Adult Protective Services program under the DHS Family Services Division to the Department on Aging and Community Living.

2. FISCAL YEAR 2020 OPERATING BUDGET

Proposed Operating Budget Summary

| <i>Revenue Type</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|---------------------------------------|-----------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| FEDERAL GRANT FUND | \$135,908,327 | \$152,924,790 | \$168,822,124 | | \$168,822,124 |
| FEDERAL MEDICAID PAYMENTS | \$11,931,432 | \$17,380,568 | \$17,423,455 | | \$17,423,455 |
| LOCAL FUND | \$362,994,583 | \$383,496,301 | \$393,095,667 | \$3,545,642 | \$396,641,309 |
| OPERATING INTRA-DISTRICT FUNDS | \$2,891,988 | \$2,924,270 | \$2,956,827 | | \$2,956,827 |
| SPECIAL PURPOSE REVENUE FUNDS (OTYPE) | \$1,481,720 | \$1,032,431 | \$1,000,000 | | \$1,000,000 |
| TOTAL | \$515,208,050 | \$557,758,359 | \$583,298,074 | \$3,545,642 | \$586,843,716 |

⁵⁹ B23-0209 Fiscal Year 2020 Budget Support Act of 2019, Title V, Subtitle G.

| <i>Revenue Type</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|--|---------------------------|-----------------------------|---|-------------------------------|-------------------------------|
| FEDERAL GRANT FUND | 361.01 | 429.16 | 426.10 | | 426.10 |
| FEDERAL MEDICAID PAYMENTS | 171.64 | 191.46 | 180.74 | | 180.74 |
| FEDERAL PAYMENTS | 0.00 | 0.00 | 0.00 | | 0.00 |
| LOCAL FUND | 547.18 | 693.33 | 705.66 | -10 | 695.66 |
| OPERATING INTRA-DISTRICT FUNDS | 17.00 | 21.00 | 21.00 | | 21.00 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | 1.00 | 0.00 | 0.00 | | 0.00 |
| TOTAL | 1,097.83 | 1,334.95 | 1,333.50 | -10.00 | 1,323.50 |

| <i>CSG</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|--------------|---------------------------|-----------------------------|---|-------------------------------|-------------------------------|
| 0011 | \$53,825,531 | \$68,899,913 | \$80,452,395 | (\$1,031,115) | \$79,421,280 |
| 0012 | \$25,851,624 | \$27,507,307 | \$23,129,547 | | \$23,129,547 |
| 0013 | \$592,722 | \$16,032 | \$5,000 | | \$5,000 |
| 0014 | \$19,386,939 | \$24,368,140 | \$26,039,262 | (\$260,872) | \$25,778,390 |
| 0015 | \$2,762,702 | \$94,024 | \$13,420 | | \$13,420 |
| 0020 | \$600,485 | \$563,954 | \$681,490 | (\$61,000) | \$620,490 |
| 0030 | \$1,139,090 | \$839,893 | \$719,060 | | \$719,060 |
| 0031 | \$1,671,436 | \$1,684,898 | \$1,665,376 | | \$1,665,376 |
| 0032 | \$21,283,859 | \$20,190,710 | \$19,613,173 | | \$19,613,173 |
| 0034 | \$4,388,138 | \$3,685,912 | \$3,685,912 | | \$3,685,912 |
| 0035 | \$1,780,951 | \$2,371,212 | \$2,371,212 | | \$2,371,212 |
| 0040 | \$7,200,006 | \$4,937,306 | \$4,425,738 | | \$4,425,738 |
| 0041 | \$16,522,691 | \$11,548,085 | \$11,737,085 | (\$368,685) | \$11,368,400 |
| 0050 | \$357,140,274 | \$390,202,798 | \$407,947,240 | \$5,267,314 | \$413,214,554 |
| 0070 | \$1,061,602 | \$848,175 | \$812,164 | | \$812,164 |
| TOTAL | \$515,208,050 | \$557,758,359 | \$583,298,074 | \$3,545,642 | \$586,843,716 |

| <i>Program</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|----------------|---------------------------|-----------------------------|---|-------------------------------|-------------------------------|
| 1000 | \$41,579,461 | \$34,585,496 | \$34,188,762 | (\$229,441) | \$33,959,321 |
| 100F | \$4,671,782 | \$2,962,970 | \$3,585,134 | | \$3,585,134 |
| 2000 | \$221,766,123 | \$253,495,010 | \$264,126,034 | (\$1,813,899) | \$262,312,135 |
| 5000 | \$247,194,543 | \$266,714,884 | \$281,398,144 | \$5,588,982 | \$286,987,126 |
| TOTAL | \$515,208,050 | \$557,758,359 | \$583,298,074 | \$3,545,642 | \$586,843,716 |

Committee Analysis and Comments

Homeward DC: In 2015, DHS unveiled *Homeward DC*, its plan “to make chronic homelessness rare, brief and non-recurring” by 2020.⁶⁰ The Mayor’s proposed FY2020 budget maintains the investments made since FY2016 and includes increased funding to further the District’s strategic plan to end homelessness. The proposed budget includes more than \$37 million for housing solutions, wraparound services, and prevention and diversion services. More specifically, new investments were targeted for families experiencing homelessness in the amount of \$23 million. This investment in families includes \$6.3 million for 180 new units of Permanent Supportive Housing (“PSH”), \$2 million for 80 new units of Targeted Affordable Housing (“TAH”), \$11.2 million for operating and wraparound services at the new Short-Term Family Housing sites in wards 4, 7 and 8, and nearly \$800,000 for prevention and diversion services for nearly 300 families. The proposed budget invests \$8.8 million to create 325 units of new PSH units for individuals and devotes \$875,000 to prevention and diversion services for approximately 500 individuals.

At the DHS budget oversight hearing, Director Laura Zeilinger testified that there are 528 families in emergency shelter today compared to 642 families in emergency shelter last year and 1,055 that were in emergency shelter three years ago.⁶¹ This represents a reduction of 20 percent in families in emergency shelter from the previous year and a 50 percent reduction overall.

Rapid Rehousing: One of the primary tools DHS uses to exit families and individuals from emergency shelters is the Rapid Rehousing program (“RRH”). At the end of calendar year 2018, 252 individuals and 1,802 families were enrolled in the program. According to Interagency Council on Homelessness Director Kristy Greenwalt, in 2019, there are 2,847 families in the program.⁶²

The FY2020 budget includes an enhancement of \$3.6 million for RRH for families to cover increased costs. This brings the total of RRH budget for families to \$22,850,331. Some advocates are concerned with what they perceive as DHS’s overreliance on RRH as a tool to assist families in exiting the emergency shelter arguing clients’ inability to afford unsubsidized rent and best use of RRH resources. Many of these advocates and former clients of the program argue that RRH is not effective because when the program ends, households cannot afford to continue occupying their housing, leaving them in a worse condition financially. However, DHS contends that the RRH investment is working because two-thirds of the people in the RRH program have successful

⁶⁰ Homeward DC 2015-2020. See, https://ich.dc.gov/sites/default/files/dc/sites/ich/page_content/attachments/ICH-StratPlan2.11%20web.pdf.

⁶¹ *Budget Oversight Hearing: Department of Human Services*. April 10, 2019. Testimony of Laura Zeilinger, Director, Department of Human Services.

⁶² *Performance Oversight Hearing: Department of Human Services*. March 1, 2019. Testimony of Kristy Greenwalt, Director, Interagency Council on Homelessness.

outcomes.⁶³ DHS defines an outcome as successful if a family does not return to DHS for emergency shelter.⁶⁴

It is the belief of DHS that RRH is a necessary option to provide time to tailor housing and wraparound services for the unique needs of families.⁶⁵ It is clear, as noted previously by this Committee, that such a housing option is not suitable for everyone, and should only be used for a short time as part of progressive engagement. In order to do so, DHS will need to increase its efforts to achieve case management services available upon lease-up. While some advocates would rather have a diminished investment in RRH to bolster additional funding for TAH or PSH, the Committee recognizes that all three programs are necessary and require funding enhancements.

At the budget oversight hearing, Laura Pukatch, Director of Advocacy for Miriam's Kitchen, a member organization of the Way Home Campaign ("WHC"),⁶⁶ testified that the District needs to invest in 661 additional units of PSH for individuals and 134 additional units of TAH for individuals in the FY2020 budget to end chronic homelessness.⁶⁷ While commending the Mayor for making investments that benefit both individuals and families, the WHC believes that the amount budgeted towards housing for the homeless and providing shelter only meets 40% of their recommendations and 25% of the overall need.⁶⁸

Director Zeilinger expressed some concern during the Performance Oversight Hearing about the capacity of providers to meet the number of placements recommended by WHC. However, some stakeholders believe that those concerns are unfounded. In prior years, when the Committee has enhanced the amount budgeted for PSH and TAH, DHS has been able to utilize these funds, despite raising the same concerns. Furthermore, according to Director Zeilinger, the voucher matching schedule developed by DHS indicates that all FY2019 vouchers for PSH are expected to be filled by May 2019.⁶⁹

In light of the aforementioned shortages, the Committee, with support from the Committee on Business and Economic Development and the Committee on Facilities and Procurement will add over 60 new units of Permanent Supportive Housing units in FY2020.⁷⁰ The Committee encourages the Council to work together to address the

⁶³ *Performance Oversight Hearing: Department of Human Services*. March 1, 2019. Testimony of Laura Zeilinger, Director, Department of Human Services.

⁶⁴ *Id.*

⁶⁵ *Id.*

⁶⁶ The Way Home Campaign is a group of private businesses and non-profit organizations advocating for the end of chronic homeless.

⁶⁷ *Budget Oversight Hearing: Department of Human Services*. April 10, 2019. Testimony of Laura Pukatch, Director of Advocacy for Miriam's Kitchen and Way Home Campaign.

⁶⁸ *Id.*

⁶⁹ *Id.* at fn. 63.

⁷⁰ Specifically, the Committee on Human Services is investing \$1,266,671.25 in recurring dollars for Permanent Support Housing for individuals (approximately 46.8 units). \$984,710.25 will be sent to the DC Housing Authority to pay for the housing and the remainder will stay with the Department of Human Services to pay for the corresponding wraparound services.

remaining FY2020 funding gaps, particularly as related to housing for individuals. While the need is significant, with community and Council support, there is a plan in place that could end chronic homelessness for individuals and families.

Street Outreach for the Homeless: Another concern raised by many advocates is the potential gap in service due to the expiration of the Cooperative Agreements to Benefit Homeless Individuals (“CABHI”) federal grant awarded to the Department of Behavioral Health (“DBH”). The CABHI grant was used to fund mental health workers as street outreach teams to conduct connect, assess and assist homeless adults who are most vulnerable. These street outreach teams funded by DBH help guide individuals experiencing homelessness to appropriate housing. Without these professionals to offer guidance, the Committee is concerned that there will be great difficulty in connecting the chronically homeless to housing and safety.

The Committee encourages DHS to work with ICH, DBH, and service providers who conduct street outreach so that there is meaningful outreach of the appropriate intensity and coverage to address the needs of homeless people at all times throughout the District. Any investment in housing for the homeless must be balanced with providing appropriate outreach to connect people to safe housing, therefore, the Committee will provide a \$1,985,405 enhancement in one-time dollars to the Homeless Services Continuum of Care for outreach to individuals experiencing homelessness. It is the Committee’s desire that DHS use these additional funds to address the gap in service due to DBH’s expired CABHI grant. While this is a modest investment in street team outreach, the Committee encourages the entire Council to support this program.

Comprehensive Plan to End Youth Homelessness: With the goal of making youth homelessness in the District “a rare, brief, and nonrecurring experience” by 2022,⁷¹ DHS, the Interagency Council on Homelessness (ICH) working group, and community stakeholders created *Solid Foundations DC: Strategic Plan to Prevent and End Homelessness* (“Youth Plan”).⁷² This was the first comprehensive plan to end youth homelessness in the District. In 2015, there were 545 homeless or housing insecure youth, with 58 youth being homeless or housing insecure under 18, and 487 transition aged youth (age 18-under 25).⁷³

In Year 1 of the Youth Plan (FY2018), the Committee filled a \$3.3 million gap in funding to ensure full implementation, including additional shelter beds, PSH units, transitional housing slots, and Aftercare slots for youth reunifying with family. In Year 2 (FY2019), the Mayor’s proposed budget included \$500,000 for a 24-hour Drop-In Center, \$660,000 for crisis shelter beds for Transition-Aged Youth, \$250,000 for five additional transitional housing beds, and \$300,000 for 10 PSH units with supportive services. Once

⁷¹ This plan is intended to be a five-year plan, implemented over five full budget cycles (FY2018 – FY2022).

⁷² *Solid Foundations DC: Comprehensive Plan to End Youth Homelessness*. Available at https://ich.dc.gov/sites/default/files/dc/sites/ich/page_content/attachments/Solid%20Foundations%20DC%20web%201.5.pdf

⁷³ 2015 Homeless Youth Census conducted by the Interagency Council on Homelessness.

again, the Committee allocated additional funds to help close the budget gap including \$720,000 for 16 additional transitional housing beds and \$210,000 for 7 additional PSH units with services.

In 2018, a finding by the Executive Committee for the ICH Homeless Youth Count (“HYC”) revealed that 782 unaccompanied youth experienced homelessness at the time of the HYC, including 70 minors under age 18 and 712 transitioned aged youth (age 18-under 25).⁷⁴ While the number of homeless or housing insecure youth rose in each census from 2015-2018, this is likely due to the improvements in youth engagement rather than an actual increase in youth homeless. With each census, ICH refines its efforts to connect with homeless and housing insecure youth leading to better data and insight on what is needed to end homelessness for this population.

The proposed FY2020 budget (Year 3 of the Youth Plan) has \$2.5 million in new investments, including \$513,540 for 15 PSH vouchers, \$975,000 for 30 RRH slots, and \$966,000 for 23 additional transitional housing beds. Even with these enhancements, which the Committee highly values, concerned stakeholders testified to the critical needs that remain in order to achieve the goal of ending youth homelessness. For example, Ramina Davidson, Director of Housing Stability & Youth Initiatives for the DC Alliance of Youth Advocates (“DCAYA”), applauded the investment made by the Mayor to alleviate youth homelessness. However, she asserted that the Youth Plan was evolving as advocates developed a greater understanding on how to best help the homeless youth population.⁷⁵ Ms. Davidson testified that there is a greater need for PSH and Youth Shelter beds than had been forecasted when the Youth Plan was originally conceived. Furthermore, DCAYA is expecting to receive federal grants to fund 30 slots of RRH, the number funded in the FY2020 proposed budget. For this reason, the Committee will reallocate the FY2020 budget enhancement for youth RRH slots to PSH units for youth.

Additionally, to address the demands of the homeless youth population, the Committee will fully close the gap in housing needs for youth identified by advocates and fund an additional 35 units of PSH, 27 units of transitional housing, and 60 shelter beds. The Committee will also continue to observe how youth are using PSH with more intense wraparound services and to what extent they are entering the adult homeless population.

Emergency Rental Assistance Program (“ERAP”): The amount of funding for ERAP in the proposed FY2020 budget is lower than the amount allocated in the FY2019 approved budget because the Mayor did not renew the Committee’s one-time enhancement of \$624,029 for families. Instead, the FY2020 proposed budget increases funding devoted to the Homelessness Prevention Program (“HPP”). Two concerns were raised by public witnesses in the Committee’s budget oversight hearing: (1) the lack of sufficient ERAP funds; and (2) the feasibility of shifting ERAP funding in favor of HPP.

⁷⁴ Interagency Council on Homelessness, Executive Meeting, March 12, 2019. The data for the 2018 Youth Census uses a more vigorous methodology to gather data and had additional resources to reach the homeless youth population.

⁷⁵ *Budget Oversight Hearing: Department of Human Services*, April 10, 2019. Testimony of Ramina Davidson, Director of Housing Stability & Youth Initiatives, DC Alliance of Youth Advocates.

ERAP Funding. Director Zeilinger noted that in FY2018, ERAP funds were exhausted by August 29, 2018, a month before the end of FY2018.⁷⁶ According to DHS, 61 clients were denied assistance in FY2018 because funds were depleted.⁷⁷ According to Samantha Koshgarian, Staff Attorney for the Legal Aid Society, no one can calculate the number of people who decided not to apply for financial assistance when half of the ERAP providers who ran out of funding stopped taking appointments.⁷⁸ She reasoned that ERAP funding should be increased beyond the FY2020 proposed budget because it is unfair that some people are “more likely to experience eviction simply based on the bad luck of experiencing an emergency close to the end of the fiscal year, regardless of the merit of their application for assistance.”⁷⁹ At the FY2019 budget oversight hearing, Director Zeilinger reasoned that increasing funding for ERAP was not the best use of resources because there were more efficient ways to address the needs of clients who periodically needed funds to cover their rent.⁸⁰ Instead, she proffered that ERAP is better used as one-time funding for those truly experiencing an emergency.⁸¹ Because DHS gives priority to those with a live writ of eviction or judgement to preserve ERAP funds, the policy often creates a perverse incentive for tenants to pursue court action with the hope of receiving ERAP without fully recognizing that it could hasten the eviction process and make it more difficult to rent another property in the future.⁸² Director Zeilinger reiterated support for the policy, citing HPP or the Flexible Rent Supplement Program (“Flex Rent”) as better alternatives for individuals in need of more frequent financial assistance with their rent.⁸³ Pamela Mitchell, noted that although she had been able to use Flex Rent vouchers as a supplement to her income in order to qualify for some rental housing, higher priced rental properties often have minimum income requirements, thus negating her eligibility.⁸⁴ Ms. Mitchell supports the “Flexible Rent Supplement Program” subtitle in the proposed FY2020 Local Budget Support Act of 2019 that would remove income eligibility requirements for those at risk of homelessness.⁸⁵ The Committee also supports the subtitle, finding that it would likely increase housing access for Flex Rent recipients.

Feasibility of HPP. ERAP has often been the first line of defense against homelessness because it is intended to prevent homelessness before it occurs. In contrast, HPP helps families who are eligible for homeless services and have less than 30 days of safe housing. Clients who come to the Virginia Williams Family Resource Center are referred

⁷⁶ *Id.* at fn. 63.

⁷⁷ Department of Human Services Performance Oversight Questions for FY2020, Question 87.

⁷⁸ *Budget Oversight Hearing: Department of Human Services.* April 10, 2019. Testimony of Samantha Koshgarian, Staff Attorney, Legal Aid Society of the District of Columbia.

⁷⁹ *Id.*

⁸⁰ *Budget Oversight Hearing: Department of Human Services.* April 12, 2018. Testimony of Laura Zeilinger, Director of Department of Human Services.

⁸¹ *Id.*

⁸² *Id.* at fn. 78.

⁸³ *Id.* at fn. 61.

⁸⁴ *Budget Oversight Hearing: Department of Human Services.* April 10, 2019. Testimony of Pamela Mitchell, Public Witness.

⁸⁵ B23-0209 Fiscal Year 2020 Budget Support Act of 2019, Title V., Subtitle A.

to HPP for housing assistance if they are not referred to a shelter.⁸⁶ HPP offers a broad array of services compared to ERAP such as case management and transportation assistance. The proposed FY2020 budget provides a \$1,248,000 increase over the FY2019 approved budget. The FY2020 proposed budget does not renew the one-time funding of \$624,029 for ERAP the Committee provided in the FY2019 revised budget. While advocates contend HPP and ERAP serve two distinct target audiences, they assert that HPP should not drain resources from the more effective and efficient ERAP.⁸⁷ Of the 870 HPP referrals, just over half of the families secured a lease or were permanently diverted to family or friends, while another 12 percent were placed in shelter. The Committee will continue to monitor the effectiveness of HPP placement and the use of ERAP funds to determine the effectiveness of both programs and whether there is an overlap of the target populations.

Despite initial indications of HPP's effectiveness, the Committee still believes that there is insufficient evidence to support the cuts made to ERAP in the FY2020 proposed budget. To this end, the Committee, with the help of the Committee on Facilities and Procurement is allocating \$250,000 in recurring funds and \$400,000 in one-time funds to ERAP.

Improvements in Customer Service: For years, DHS has grappled with providing satisfactory customer service at its four service centers located in Anacostia, Congress Heights, Fort Davis, H St NE, and Taylor St NW. There have been numerous complaints from stakeholders and DHS clients regarding long lines in part due to a relatively new data management system, District Access System ("DCAS"), that often went off-line, halting the application process. Many public witnesses testified that people line up outside the service center for hours before they open in order to be among the first served because of the unreliability of DHS's data management system. DHS has also faced staffing shortages at Service Centers resulting in slower processing of claims. This often resulted in people having to return to the service center multiple times to address their concerns because the service center would repeatedly reach capacity before their issues were addressed. Recently, DHS made a number of investments in its information technology and data management systems, made changes to how it staffs service centers, and has made many efforts to streamline the application processes for various services.

In FY2019, DHS was allocated 25 additional FTEs, including bilingual and non-bilingual social service representatives, for the purpose of improving customer service. As of February 2019, 12 FTEs were being trained and seven others were given a start date of March 2019. The remaining FTEs were waiting to be approved for hire by the DC Department of Human Resources ("DCHR"). It typically takes 45-60 days from the time a person accepts a job for them to be cleared by DCHR. Then they must undergo a rigorous training process with DHS.⁸⁸ The Committee acknowledges that expediting the review process by DCHR is beyond DHS's authority. However, the Committee

⁸⁶ FY2019 Performance Oversight Responses, Department of Human Services, Q49.

⁸⁷ *Id.* at fn. 78.

⁸⁸ *See above*, footnote 6.

encourages DHS to work closely with DCHR to mitigate delays in the hiring review process.

Despite the slow pace of onboarding the FTEs added in FY2019 for the service centers, DHS was able to reassign existing FTEs from other parts of the agency as well as hire interns from the Learn, Earn Advance, Prosper Academy (“LEAP Academy”) to fill the immediate need.⁸⁹ Additionally, in response to complaints that clients were having to line up for hours in advance of the service centers opening, DHS began opening all service centers at 7:30 a.m. When clients are unable to complete the application process in one day, they are given priority service the following day. Finally, DHS now allows clients to scan documents and leave them with their applications, so they do not have to wait while their applications are being processed.

There are early indications that these changes have improved the performance of the service centers. According to Director Zeilinger, since establishing the earlier opening of service centers, there has regularly been a steady stream of people coming for help throughout the day, which she believes indicates a greater number of individuals being served.⁹⁰ Furthermore, 85% of lobby interactions in the Service Centers and 88% of non-lobby interactions, such as people mailing applications or dropping off their paperwork, are completed in the same day.⁹¹ However, advocates presented conflicting data suggesting that long wait times are still an issue. Although customer service representatives are reaching capacity as late as 2 p.m. compared to 10 a.m. last year, stakeholders contend that more must be done to accelerate the pace and quality of customer service.⁹²

DHS is expecting more technical improvements to be made to their data and case management system. As compared to FY2018, there have been fewer reports of system failures preventing clients from being serviced.⁹³ The Director noted that while long call center wait times remains a major problem, she hopes that upgrades to DCAS will give customers a better sense of how long their call will take or the number of callers in the queue.⁹⁴

⁸⁹ The LEAP Academy matches unemployed and underemployed TANF customers with jobs that are in demand in government and the private sector. The program allows DHS clients who are heads of households applying for TANF benefits to seek jobs that allows them to be trained, develop skills, and create a work history with pay. The LEAP interns are trained to “triage” people waiting in lines with specific customer service issues, which helps redirect people to representatives based on the level of assistance needed. This triage program was implemented successfully at the H Street NE location and will be expanded to all service centers.

⁹⁰ *Id.* at fn. 63.

⁹¹ *Id.*

⁹² *Performance Oversight Hearing: Department of Human Services*. March 1, 2019. Testimony of Curt Campbell and Carolyn Rumer, Staff Attorneys, Legal Aid Society of the District of Columbia.

⁹³ Department of Human Services Oversight Response FY2020, Q 112.

⁹⁴ *Budget Oversight Hearing: Department of Human Services*. April 10, 2019. Testimony of Director Laura Zeilinger, Director of the Department of Human Services.

Short Term Family Housing Facilities: In October 2018, DHS accomplished an important step in the *Homeward DC* plan by successfully exiting all families from DC General and closing the facility for good. All of the families exited from DC General were transitioned to Short Term Family Housing (“STFH”) facilities, including three facilities that have already opened in Wards 4, 7, and 8. The Committee is pleased to report that DHS, in partnership with the Department of General Services (“DGS”), is proceeding with the design and construction of four more STFH facilities in Wards 1, 3, 5, and 6.

However, before completing the exit of all families from DC General, DGS proceeded with the deconstruction of certain facilities on the campus abutting the main structure housing families. The decision to proceed with deconstruction while families were receiving shelter close by raised red flags about the potential health effects of deconstruction debris and dust. This concern was heightened when a soil sample taken from one of the vacant buildings on the campus contained high levels of lead. In response, the Committee on Human Services and the Committee on Transportation and the Environment convened a roundtable on the DC General Closure focusing on how to avoid lead exposure at DC General while progressing with an organized and expeditious transition of all remaining families to STFH facilities. Additionally, Councilmembers Brianne K. Nadeau and Mary M. Cheh introduced the “D.C. General Resident Temporary Act of 2018”, legislation that required DGS to perform environmental testing of the DC General site and DHS to provide weekly reports on the exit plans for all families still residing at the shelter.⁹⁵

Regular reporting and vigorous oversight by the Committee ensured that necessary precautions were taken to protect families from lead exposure. Furthermore, the requirement that DHS report on families exiting DC General resulted in a deliberate and expeditious process with an underlying goal of minimizing any additional trauma caused by relocation. By the end of 2020, the three hotels currently used as overflow shelters for families will no longer be used as more STFH facilities open their doors. The Committee encourages DHS to refer to the care and diligence it took during the exiting of families sheltered at DC General as a model for exiting remaining families from the hotels.

Downtown Day Center: The Committee applauds DHS for the opening of the Downtown Day Center (“Day Center”). The Day Center operates during business hours and provides an array of needed services including meals, showers, laundry, bathrooms, housing services, harm reduction services, healthcare, computers, legal assistance, and job support.

While the opening of the Day Center was highly celebrated, the testimony of Dr. Catherine Crosland, the Director of Homeless Outreach Development from Unity Health Care, pointed out that the Day Center and other DHS facilities have not considered the functionality of medical care space in designing new or refurbishing existing facilities in

⁹⁵ D.C. Law 22-0188, effective November 27, 2018.

a timely manner.⁹⁶ Dr. Crosland recommended including the medical community early in the future design and development of clinic spaces to avoid having to reconfigure, or worse, attempt to utilize space that is not optimally designed for the needs of residents and patients. The Committee supports and echoes this recommendation.

Contracting Authority for Shelters: DHS contracts with The Community Partnership for the Prevention of Homelessness (“TCP”) to manage many of their housing and shelter programs. In turn, TCP subcontracts much of this work to third parties. This year, concerns have been raised about TCP’s process for awarding subcontracts for food services. Until recently, DC Central Kitchen (“DCK”) has been the primary subcontractor fulfilling food service needs across DHS’s shelters. Although DCK remains a food services contractor, it was not awarded the major food services contract.⁹⁷ Instead, a large portion of the food services contract was awarded to an alternative vendor. Testimony from TCP indicated that the change in contract award sought to address concerns from consumers about food quality, as well as to ensure reliable provision of services.⁹⁸ DCK, chose not to appeal the contract, as was within their right, yet expressed concern about the standards used and the transparency of the contracting process.⁹⁹

While the D.C. Council does not award contracts, ensuring a fair and balanced contracting process is within this Committee’s purview. To that extent, the Committee reviewed TCP and DHS standards for food in shelters, how customer satisfaction is quantified, and the process for awarding contracts. Although the shelter operators need to have the flexibility to choose their own subcontractors, these decisions must always be made in compliance with all of the District government’s contracting rules and with the objective of providing the highest standard of service. The Committee will continue working with DHS and TCP to ensure those high standards are continued in the future.

Increasing Access to Alliance: Alliance is the District’s health insurance program for undocumented District residents. To combat concerns of fraud, DHS requires people to have a face-to-face meeting with a DHS customer service representative to recertify that they are eligible for Alliance. The process of waiting in line to see a customer service representative, as well as the actual interview both take a considerable amount of time, especially as many people are turned away when service centers reach capacity for the day. Previously, the Council passed the DC Healthcare Alliance Program Recertification Simplification Amendment Act of 2017.¹⁰⁰ This legislation would allow Alliance recipients to complete one bi-annual recertification interview by phone rather than in-person at the service centers. The Mayor returned this bill unsigned and unfunded. Even

⁹⁶*Budget Oversight Hearing: Department of Human Services*. April 10, 2019. Testimony of Dr. Catherine Crosland, Director of Homeless Outreach Development, Unity Health Care.

⁹⁷*Budget Oversight Hearing: Department of Human Services*. April 10, 2019. Testimony of Sue Marshall, Executive Director, The Community Partnership for the Prevention of Homelessness.

⁹⁸ *Id.*

⁹⁹*Budget Oversight Hearing: Department of Human Services*. April 10, 2019. Testimony of Alexander Moore, Chief Development Officer, DC Central Kitchen.

¹⁰⁰D.C. Law 22-0035, effective December 13, 2017.

so, DHS has taken action to reduce the number of visits to service centers by ensuring that Alliance Health Care Program (“Alliance”) recertification can be achieved in fewer visits. This has been achieved by conducting brief in-person interviews to verify information and allowing clients to leave paperwork behind for processing when service centers have reached capacity. Many stakeholders have expressed concern to the Committee that fewer people are signing up for Alliance for fear that they will be deported, a fear which has grown exponentially under the current president’s administration. As a result, those eligible for Alliance or Medicaid are not signing up for health care until they are too ill to worry about the threat of deportation. The Committee continues to support full funding of this law, which has a not-insignificant cost of over \$30 million. While the Committee cannot fully fund this legislation on its own, it applauds any effort made by DHS to ease the burden on residents wishing to recertify with Alliance.

Proposed rule change to SNAP: On April 2, 2019, Councilmember Nadeau, with the support of the full Council, sent a letter to the U.S. Department of Agriculture Supplemental Nutritional Assistance Program (“SNAP”) advocating against a proposed rule change by the USDA Food and Nutrition Service, the federal office that oversees SNAP. The proposed rule change would remove the District’s ability to receive a waiver of the work requirement rule for Able Bodied Adults Without Dependents (“ABAWDs”).¹⁰¹ Without this waiver, which the District has historically received under both Democratic and Republican administrations, nearly 30,000 people could lose their benefits. Additionally, the District would be required to engage in the herculean task of tracking the work and training hours of thousands of SNAP beneficiaries to determine their continued eligibility. The Mayor and Attorney General also filed comments in opposition to this rule change¹⁰² and overall, 20,000 comments have been submitted. To date, the current President’s administration appears to be moving ahead with implementing the work requirement that would likely make thousands of SNAP beneficiaries ineligible for benefits despite a federal ruling against similar requirements in Arkansas and Kentucky.¹⁰³ In her testimony, Director Zeilinger noted that there is no plan in the FY2020 budget to mitigate the millions of dollars for SNAP that would be threatened. Given the serious effect that this rule change would have, the Committee will continue to monitor this matter closely and is willing to work with DHS to develop a contingency plan to assist District residents in the event that the rule change is effectuated.

3. FY 2020-2025 CAPITAL BUDGET

The Mayor’s Fiscal Year 2020-2025 proposed capital budget includes the following proposals for the Department of Human Services:

¹⁰¹ Letter from Council to the Certification Policy Branch of the SNAP Development Division, April 2, 2019. See, <https://www.dashdc.org/housing-resource-center/find-safe-housing/permanent-housing/emergency-rental-assistance-program>.

¹⁰³ “Medicaid Work Requirement under Fire,” State Net Capitol Journal, April 19, 2019.

Short-Term Family Housing (“STFH”): In furtherance of the closure and replacement of DC General, the proposed capital budget includes an additional \$800,000 for the Ward 1 STFH facility and continued investment in the Ward 3 STFH facility of \$7.5 million for FY2020.

Permanent Supportive Housing: The capital budget includes \$20.9 million to support the construction of 50 units for senior women. This includes a \$5 million enhancement for FY2020. DHS has budgeted \$34,682,000 for FY2021, which includes a \$25.1 million enhancement for FY2021. The site-based PSH will provide housing to a cohort of women who are currently residing at the Harriet Tubman Shelter.

Individual Shelter Facilities for Individuals: The capital budget includes a significant investment in renovations and upgrades to shelters for individuals. The DHS proposed FY2020-2025 budget includes \$22 million planned for the replacement of the 801 East Men’s Shelter.¹⁰⁴ The rehabilitation project of the New York Avenue shelter adds \$1 million to the planned \$7,685,000 budget for FY2020. The New York Avenue project will include funds needed for upgrades to the exterior of the shelter. There are two capital projects at the Emery and Blair Men’s Shelter to which the proposed FY2020 budget adds \$3 million for use in FY2020. The extensive renovations will include making restrooms ADA compliant, upgrades to the HVAC roof replacement, and installation of a new technology to better moderate the temperature.

Committee Analysis and Comments

The Committee supports the continued capital investments in STFH facilities as well as the program enhancements for the Department of Human Services. This capital budget signals meaningful improvements to the system that will create dignified shelter spaces for an aging homeless population and eliminate the need to house families in overflow hotels.

Ongoing STFH Facilities: The capital budget continues the investment into the STFH facilities intended for each ward, with an enhancement for the STFH facility in Ward 1. The completion of Phase 2 of the Ward 3 STFH facility is expected in the Winter of 2019. The Ward 3 STFH facility will provide 50 STFH units and space for program activities for residents. The STFH facility in Ward 1 will be co-located with the Rita Bright Family and Youth Center and is expected to be completed in the Spring of 2020. The Ward 1 project is expected to provide 35 STFH units as well as 15 units of PSH dedicated for seniors. The Ward 5 STFH facility and the Ward 6 STFH facility both have Summer 2019 completion dates and will include 46 and 50 STFH units respectively. DHS’s plans to discontinue housing families in the overflow hotels by 2020 is contingent on several factors, primarily the availability and operation of the STFH facilities that have yet to open in Wards 5,6, 3,and 1.

¹⁰⁴ The Committee was made aware that the new site for 801 East contains historic coal ash that likely requires remediation. DGS has indicated that there are sufficient funds budgeted to perform the necessary study and abatement of the site in advance of construction as requested by various concerned stakeholders.

Budget Transparency: One of the first STFH facilities to be completed was the Ward 4 facility in the Fall of 2018. While the project was completed 6 months ago, there remains \$2.835 million of unencumbered project funds. When DGS was asked to produce documentation about the potential use for these outstanding funds, they were unable to produce them. The same request was met with a similar response with regard to remaining unencumbered funds for three other DHS related capital projects, including the construction of the Wards 7 and 8 STFH facilities. The Committee is unable to perform meaningful oversight without the ability to review contracts, invoices, or any other documentation. In the future, the Committee strongly encourages DHS, as well as DGS, as the implementing agency, to be prepared to provide a more thorough accounting of their expenses, particularly months and years after the completion of a project.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY2020 operating budget for the Department of Human Services with the following modifications:

1. *Reduce* CSG 11 (Regular Pay – Continuing Full Time) FTE Authority by 10, a reduction of \$1,031,115 and by programs as follows:
 - a. In Program 1000 (Agency Management), Activity 1055 (Risk Management Activity), Service: C100 (Office of Investigation & Compliance), *reduce* CSG 11 by 1 FTE, for a reduction of \$76,134
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance Management Activity), Service: D107 (Office of the Director), *reduce* CSG 11 by 1 FTE, for a reduction of \$106,979
 - c. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), Service: CM10 (Case Management), *reduce* CSG 11 by 1 FTE, for a reduction of \$87,696
 - d. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), Service: E110 (Eligibility Services: Office of the Deputy), *reduce* CSG 11 by 2 FTEs, for a reduction of \$255,681
 - e. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services) Service E115 (Eligibility Services: IMA/IMD), *reduce* CSG 11 by 4 FTEs, for a reduction of \$378,983
 - f. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), Service: E119 (Eligibility Services IMA/POD), *reduce* CSG 11 by 1 FTE, for a reduction of \$125,642

2. *Reduce* CSG 14 (Fringe Benefits – Current Personnel) in the “Fiscal Year 2019 Revised Local Budget Emergency Adjustment Act of 2019” (B23-205) by \$314,778
3. *Reduce* CSG 14 (Fringe Benefits – Current Personnel) by \$260,872 and by programs as follows:
 - a. In Program 1000 (Agency Management), Activity 1055 (Risk Management Activity), Service: C100 (Office of Investigation & Compliance), *reduce* by \$19,262
 - b. In Program 1000 (Agency Management), Activity 1090 (Performance Management Activity), Service: D107 (Office of the Director), *reduce* by \$27,066
 - c. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), Service: CM10 (Case Management), *reduce* by \$22,187
 - d. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), Service: E110 (Eligibility Services: Office of the Deputy), *reduce* by \$64,687
 - e. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services) Service E115 (Eligibility Services: IMA/IMD), *reduce* by \$95,883
 - f. In Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services), Service: E119 (Eligibility Services IMA/POD), *reduce* by \$31,787
4. *Reduce* CSG 20 (Supplies and Materials), in Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services) by \$61,000
5. *Reduce* CSG 41 (Contractual Services – Other), in Program 2000 (Economic Security Administration), Activity 2040 (Eligibility Determination Services) in the “Fiscal Year 2019 Revised Local Budget Emergency Adjustment Act of 2019” (B23-205) by \$200,000
6. *Reduce* CSG 41 (Contractual Services – Other), by \$368,685 and by program as follows:
 - a. In Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum - Individuals), *reduce* by \$222,718
 - b. In Program 5000 (Family Services), Activity 5039 (Homeless Services Continuum - General), *reduce* by \$145,967
7. *Reduce* CSG 50 (Subsidies and Transfers) by \$1,665,353 and by program as follows:
 - a. In Program 2000 (Economic Security Administration), Activity 2012 (General Assistance for Children), *reduce* by \$81,310

- b. In Program 2000 (Economic Security Administration), Activity 2022 (Job Opportunity and Training (TANF)), *reduce* by \$421,621
 - c. In Program 2000 (Economic Security Administration), Activity 2024 (Supplemental Food Assistance), *reduce* by \$144,995
 - d. In Program 2000 (Economic Security Administration), Activity 2030 (Case Management), *reduce* by \$42,427
 - e. In Program 5000 (Family Services), Activity 5022 (Youth Services Continuum- Individuals), *reduce* by \$975,000 for 30 units of Rapid Rehousing for youth experiencing homelessness
8. *Increase* CSG 50 (Subsidies and Transfers) by \$2,829,221 and by program as follows:
- a. In Program 5000 (Family Services), Activity 5022 (Youth Services), *increase* CSG 50 by \$2,332,260 to provide 27 new units of Transitional Housing for youth experiencing homelessness (\$1,134,000) and to provide 35 new units of Permanent Supportive Housing for youth experiencing homelessness (\$1,198,260)
 - b. In Program 5000 (Family Services), Activity 5037 (Homeless Services Continuum – Families), *increase* CSG 50 by \$215,000 to enhance the Emergency Rental Assistance program
 - c. In Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum – Individuals) *increase* by \$281,961 to provide wraparound services for 46.8 new units of Permanent Supportive Housing for individuals experiencing homelessness
9. *Increase* CSG 50 (Subsidies and Transfers), in Program 5000 (Family Services), in Activity 5022 (Youth Services), by \$1,320,000 in on-time funding to provide 60 Transitional Age Youth Shelter beds for youth experiencing homelessness
10. *Increase* CSG 50 (Subsidies and Transfers), in Program 5000 (Family Services), in Activity 5038 (Homeless Services Continuum – Individuals), by \$1,985,405 in one-time funding to provide funding for Homeless Street Outreach for adult individuals
11. *Accept* \$315,540 from the Committee on Housing and Neighborhood Revitalization for CSG 50 (Subsidies and Transfers), Program 5000 (Family Services), Activity 5022 (Youth Services), to support 15 units of Permanent Supportive Housing for Youth. This is a correction that was requested in the Mayor’s 2019 *Errata Letter*. These funds were erroneously sent to the District of Columbia Housing Authority
12. *Accept* \$400,000 in one-time dollars from the Committee on Facilities and Procurement for CSG 50 (Subsidies and Transfers), Program 5000 (Family Services), Activity 5037 (ERAP – Families), to enhance funding for the Emergency Rental Assistance Program funding
13. *Accept* \$60,240 from the Committee on Facilities and Procurement for CSG 50 (Subsidies and Transfers), Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum – Individuals), to fund wraparound services to

- support 10 new units of Permanent Supportive Housing for individuals experiencing homelessness
14. *Accept* \$22,260 from the Committee on Business and Economic Development for CSG 50 (Subsidies and Transfers), Program 5000 (Family Services), Activity 5038 (Homeless Services Continuum – Individuals), to support wraparound services to support 3.7 new units of Permanent Supportive Housing for individuals experiencing homelessness

b. Fiscal Year 2020 Capital Budget Recommendations

The Committee recommends **approval** of the Mayor's proposed FY2020 capital budget for the Department of Human Services with the following modifications:

1. *Sweep* \$15,474.82 in capital fund bonds from Project CMSHSC (Case Management System) in Fiscal Year 2019
2. *Sweep* \$287,216 in capital fund bonds from Project JB237C (Modernization/Renovations) in Fiscal Year 2019
3. *Reduce* Project HSW04C (Ward 4 Temporary Housing for Families) in Fiscal Year 2019 by \$2,350,000 in capital fund bonds
4. *Reduce* Project THK17C (Emergency Temporary Housing Upgrades) in Fiscal Year 2019 by \$1,165,000 in capital pay-as-you-go funds. This reduction in pay-as-you-go capital funds will be offset by the enhancement of \$1,165,000 of capital fund bonds. Therefore, it will have no programmatic effect on Project THK17C. These pay-as-you-go capital funds will be transferred to the FY2020 operating budget by the Committee of the Whole and will then be recognized by this Committee to fund individual Permanent Supportive Housing (PSH) units¹⁰⁵
5. *Enhance* Project THK17C (Emergency Temporary Housing Upgrades) by \$1,165,000 in capital fund bonds

c. Policy Recommendations

1. The Committee finds that there is a need for increased transparency of DHS capital projects with regard to schedules and fund balances. The Committee recommends DHS work with DGS to provide quarterly updates on project completion and spending for major projects, including the outstanding STFH facilities, and provide information regarding any projected over spending of funds.

¹⁰⁵ The Committee on Human Services will send approximately 78% of the recognized funds to the Committee on Housing and Neighborhood Revitalization [DCHA; Program 6000, Activity 6020, CSG 50] for tenant-based housing vouchers and the remaining 22% will be used by the Department of Human Services [Program 5000, Activity 5038, Service HC61, CSG 50] to provide corresponding individual PSH wraparound services.

2. The Committee supports efforts made to create space within STFH facilities and other shelters for medical clinics. Removing barriers to medical care helps create a healthier community. While the Committee appreciates DHS's intent to provide a space for people to receive medical care, there should be more efforts made to consult with medical professionals to ensure that these spaces conform with their intended use early in the construction or renovation process. The Committee recommends that when DHS plans to include medical space in future construction projects or renovations that the project manager consult with representatives of the medical community to ensure that the space is appropriate and functional to address the medical needs of the community it will serve.

E. OFFICE OF DISABILITY RIGHTS

1. AGENCY MISSION AND OVERVIEW

The mission of the Office of Disability Rights (“ODR”) is to ensure that every program, service, benefit, and activity operated or funded by the District of Columbia is fully accessible to, and usable by, qualified people with disabilities, with or without reasonable accommodations or modifications.

ODR is responsible for oversight of the District’s obligations under the Americans with Disabilities Act (“ADA”), as well as other federal and local disability rights laws. ODR provides technical assistance, training, informal dispute resolution, policy guidance, and expertise on disability rights issues to District agencies and disability community. ODR coordinates the ADA compliance efforts of all District agencies and works with agency ADA coordinators to ensure that the District is responsive to the needs of the disability community and employees with disabilities.

ODR operates through the following 2 programs:

Disability Rights – promotes the accessibility of District of Columbia government programs and services for individuals with disabilities by coordinating and overseeing a District-wide compliance program.

This program contains the following 6 activities:

- **Operations** – provides overall direction, leadership, and coordination of, and guidance on, activities related to the centralized administrative support system; establishes procedures and protocols for unified operations within the agency; and assists in facilities management;
- **Training and Technical Assistance** – provides ongoing training and technical assistance to the agency’s ADA coordinators and personnel;
- **Public Information and Outreach** – provides information through published literature, and provides assistance and referrals to individuals who have questions about disability rights or are experiencing obstacles to receiving services;
- **Evaluation and Compliance** – evaluates the District’s compliance with the ADA, section 504 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act; reports deficiencies to the Office of Human Rights; makes recommendations for addressing deficiencies to the Mayor; and coordinates, facilitates, and supports the Mayor’s Committee on Persons with Disabilities;

- **Investigations** – provides informal dispute resolution into actions or inactions of agencies in alleged violation of the ADA, the District of Columbia Disability Rights Protection Act, and other disability-related civil rights legislation; and
- **State Developmental Disabilities Council (“DDC”)** – houses the District of Columbia Developmental Disabilities Council (“DDC”) and the D.C. Commission on Persons with Disabilities (“DCCPD”). The DDC is a Mayoral appointed body established in accordance with the mandates of the D.C. Developmental Disabilities Basic State Grant Program. It is an independent, community-based advisory committee funded by the Administration on Intellectual and Developmental Disabilities, U.S. Department of Health and Human Services. It is charged with identifying and addressing the most pressing needs of people with developmental disabilities in the District. The DCCPD advocates on behalf of persons with disabilities and their families to promote inclusive communities and service delivery systems and to provide opportunities for public input, outreach, and education. The DCCPD also facilitates ODR’s collaboration with the Office of Human Rights, the Department of Disability Services, and all other agencies, boards, and commissions of the District of Columbia that affect the lives of residents with disabilities to comprehensively implement ADA compliance and training programs.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

2. FISCAL YEAR 2020 OPERATING BUDGET

Proposed Operating Budget Summary

| <i>Revenue Type</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|--------------------------------|-----------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| FEDERAL GRANT FUND | \$447,073 | \$637,850 | \$651,296 | | \$651,296 |
| LOCAL FUND | \$1,030,953 | \$1,133,094 | \$1,186,759 | | \$1,186,759 |
| OPERATING INTRA-DISTRICT FUNDS | \$197,437 | \$292,633 | \$292,633 | | \$292,633 |
| TOTAL | \$1,675,463 | \$2,063,576 | \$2,130,688 | | \$2,130,688 |

| <i>Revenue Type</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|---------------------|-----------------------|-------------------------|---------------------------------|---------------------------|---------------------------|
| FEDERAL GRANT FUND | 3.00 | 3.00 | 3.00 | | 3.00 |

| | | | | | |
|--------------|--------------|--------------|--------------|--|--------------|
| LOCAL FUND | 9.00 | 9.00 | 9.00 | | 9.00 |
| TOTAL | 12.00 | 12.00 | 12.00 | | 12.00 |

| CSG | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|--------------|----------------------------------|------------------------------------|--|--------------------------------------|--------------------------------------|
| 0011 | \$1,018,796 | \$1,110,433 | \$1,143,771 | | \$1,143,771 |
| 0013 | \$4,092 | \$0 | | | \$0 |
| 0014 | \$211,007 | \$247,627 | \$265,355 | | \$265,355 |
| 0020 | \$2,123 | \$11,250 | \$11,200 | | \$11,200 |
| 0040 | \$262,184 | \$385,374 | \$397,905 | | \$397,905 |
| 0041 | \$164,981 | \$290,513 | \$294,078 | | \$294,078 |
| 0070 | \$12,280 | \$18,380 | \$18,380 | | \$18,380 |
| TOTAL | \$1,675,463 | \$2,063,576 | \$2,130,688 | | \$2,130,688 |

| <i>Program</i> | <i>FY 2018 Actual</i> | <i>FY 2019 Approved</i> | <i>FY 2020 Mayor's Proposed</i> | <i>Committee Variance</i> | <i>Committee Approved</i> |
|-----------------------|----------------------------------|------------------------------------|--|--------------------------------------|--------------------------------------|
| 1000 | \$363,948 | \$565,983 | \$580,086 | | \$580,086 |
| 2000 | \$1,311,514 | \$1,497,593 | \$1,550,603 | | \$1,550,603 |
| TOTAL | \$1,675,463 | \$2,063,576 | \$2,130,688 | | \$2,130,688 |

Committee Analysis and Comments

The Committee is pleased that the Mayor's proposed FY2020 budget for the Office of Disability Rights ("ODR") reflects a continued commitment to ensuring compliance with federal and local disability rights laws, including the continuation of the Five-Year State Plan for fiscal years 2017 through 2021. The plan includes self-determination, advocacy, and leadership training; employment services and education; community living projects; and interagency cooperation on implementation of disability services.

Notable contracts to implement this plan for FY2020 include DC Advocacy Partners (\$100,000), Self-Advocates Leadership Support (\$30,000), Healthy Lifestyles (\$10,000), Family-to-Family Training & Support (\$25,000). Further, the Committee applauds ODR for its use of federally available funds and for its partnership with the Department of General Services to improve disability access to District government buildings.

3. FISCAL YEAR 2020-2025 CAPITAL BUDGET

The Mayor has no proposed FY 2020 - FY 2025 capital budget for the Office of Disability Rights.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

The Committee recommends approval of the FY2020 operating budget for the Office of Disability Rights as proposed by the Mayor.

b. Policy Recommendations

1. In the FY2019 budget report, the Committee recognized that the FY2018 recommendation, to assess and create a plan for bringing the District of Columbia Public Charter Schools (“DCPCS”) into compliance with applicable federal and local disability rights laws, was not implemented due to turnover in leadership at ODR. At its 2020 Budget Oversight Hearing, ODR stated that they believe each public charter school is individually responsible for complying with disability rights laws. The Committee will work with the Office of the State Superintendent for Education (“OSSE”) to ensure each public charter school is in compliance. The Committee recommends that ODR also work with OSSE and individual public charter schools to bring their facilities in compliance.
2. In the FY2019 budget, Council allocated \$15,000 for the Office of the Advisory Neighborhood Commissions (“OANC”) to be used to procure Sign Language Interpretation (“SLI”) services from ODR. The Committee has learned that a Memorandum of Understanding between OANC and ODR was finalized in December 2018, and procurement of SLI Services began in January 2019. This funding was exhausted by March of 2019. The Committee recommends that ODR work with OANC to assess OANC’s SLI needs so this type of funding shortfall does not occur in the future. The committee would welcome a larger allocation to this MOU to better allow ODR to facilitate requests for ASL at ANC meetings.

III. TRANSFERS TO OTHER COMMITTEES

In addition to the changes recommended for agencies within its jurisdiction, the Committee has worked with other committees to identify funding needs and recommends transfers to support programs in those other committees as described below.

DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT

The Committee recommends transferring the following amounts to the Committee on Business and Economic Development:

- \$18,370 in one-time funds to the DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT to fund the following:
 - o \$14,370 in one-time funds to fund operational costs for the “Lower Georgia Avenue Clean Team”
 - o \$4,000 in one-time funds to fund an enhancement for startup costs of the Community Restroom Incentive Pilot Program as required by Section 4 of the “Public Restroom Facilities Installation and Promotion Act of 2017” (A22-0608; L22-0280)
- \$414,255 in recurring funds to the DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT to fund the following:
 - o \$47,380 in recurring funds to fund 1 new FTE for the “Mid-City Clean Team”
 - o \$104,875 in recurring funds to fund 2 new FTEs and a COLA increase for existing FTEs for the “Lower Georgia Avenue Clean Team”
 - o \$200,000 in recurring funds to fund the creation of a new Main Streets program in the U Street Corridor
 - o \$62,000 in recurring funds to fund the Community Restroom Incentive Pilot Program as required by Section 4 of the “Public Restroom Facilities Installation and Promotion Act of 2017” (A22-0608; L22-0280)

DEPARTMENT OF GENERAL SERVICES

The Committee recommends transferring the following amounts to the Committee on Facilities and Procurement:

- \$64,000 in recurring funds to the DEPARTMENT OF GENERAL SERVICES to fund the operation and maintenance of two public restrooms as required by Section 3 of the “Public Restroom Facilities Installation and Promotion Act of 2017” (A22-0608; L22-0280)

DC HEALTH

The Committee recommends transferring the following amounts to the Committee on Health:

- \$150,000 in recurring funds to DC HEALTH (Program 8500, Activity 8506, CSG 50) to fund B23-0198, the “Leverage for Our Future Act of 2019”

DISTRICT OF COLUMBIA HOUSING AUTHORITY

The Committee recommends transferring the following amounts to the Committee on Housing and Neighborhood Revitalization:

- \$213,000 in recurring funds to the DISTRICT OF COLUMBIA HOUSING AUTHORITY for Project- Sponsor-Based Local Rent Supplement Program for the Maycroft project to Jubilee Housing (Program 7000, Activity 7010, CSG 50). DCHA will allocate these funds to Jubilee Housing to meet the LRSP shortfall for the Maycroft project
- \$984,710.25 in recurring funds to the DISTRICT OF COLUMBIA HOUSING AUTHORITY for 46.8 units of Permanent Supportive Housing (PSH) for Individuals (Program 6000, Activity 6020, CSG 50). The Department of Human Services is also recognizing a sufficient enhancement to ensure the correct provision of wraparound services for these 46.8 units of Individual PSH

DEPARTMENT OF TRANSPORTATION

The Committee recommends transferring the following amounts to the Committee on Transportation and Environment:

- \$130,000 in capital fund bonds from JA0 (Department of Human Services) Project JB237C to the DEPARTMENT OF TRANSPORTATION (KA0) Project LMSAF, for the installation of improved pedestrian crossings utilizing Rectangular Rapid Flashing Beacons (RRFBs): at the intersection of Irving Street and Hyatt Pl NW and at the intersection of Georgia Avenue and Girard Street NW. The intersection of Irving Street and Hyatt Pl NW is directly adjacent to the Columbia Heights Metro, one of the mostly highly trafficked pedestrian areas in the District. Currently, there is an unsignalized pedestrian crossing used by residents of large multifamily and permanent supportive housing buildings as well as DCUSA shoppers. The unsignalized crossing across Georgia Avenue NW connects the Howard University campus with businesses on the west side of Georgia Avenue. RRFBs are requested at both crossings to ensure pedestrian safety and maintain consistency with recently

installed safety improvements on Irving Street and Georgia Avenue, respectively

DEPARTMENT OF PARKS AND RECREATION

The Committee recommends transferring the following amounts to the Committee on Recreation and Youth Affairs:

- \$100,000 in capital fund bonds from the Department of Human Services (JA0) Project JB237C to the DEPARTMENT OF PARKS AND RECREATION (HA0) Project QE834 (Small Park Improvements), for improvements to the triangle park at Kalorama Road NW, Columbia Road NW and 19th Street NW, recently renamed Ann Hughes Hargrove Park. Work is necessary to maintain the park's benches, paving, landscaping, and water infrastructure

DEPARTMENT OF EMPLOYMENT SERVICES

The Committee recommends transferring the following amounts to the Committee on Labor and Workforce Development:

- \$1,257,690.82 in capital fund bonds from JA0 (Department of Human Services) Project HSW04C to the DEPARTMENT OF EMPLOYMENT SERVICES (CF0) Project PFL08C, in exchange for the same amount in pay-go funds that will be transferred to the operating budget in FY2020 by the Committee of the Whole and then recognized by the Committee on Human Services for use on a recurring basis to create Individual PSH units. The Committee on Human Services will send approximately 78% of the recognized funds to the Committee on Housing and Neighborhood Revitalization [DCHA; Program 6000, Activity 6020, CSG 50] for tenant-based housing vouchers and the remaining 22% will be used by the Department of Human Services [Program 5000, Activity 5038, Service HC61, CSG 50] to provide corresponding wraparound services for the PSH units

PAY-AS-YOU-GO CAPITAL FUND

The Committee recommends transferring the following amounts to the Committee of the Whole:

- \$1,165,000 in capital pay-as-you-go funds from JA0 (Department of Human Services) Project HSW04C to PA0 (Pay-As-You-Go Capital Fund) Program 1100, in exchange for \$1,165,000 in funds that will be transferred to the operating budget in FY2020 and recognized by the Committee on Human Services for use on a recurring basis to create Individual PSH units. The

Committee on Human Services will send approximately 78% of the recognized funds to the Committee on Housing and Neighborhood Revitalization [DCHA; Program 6000, Activity 6020, CSG 50] for tenant-based housing vouchers and the remaining 22% will be allocated to the Department of Human Services [Program 5000, Activity 5038, Service HC61, CSG 50] to provide corresponding wraparound services for the PSH units

IV. BUDGET SUPPORT ACT RECOMMENDATIONS

On Wednesday, March 20, 2019, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2020 Budget Support Act of 2019” (Bill 23-0209). The bill contains 5 subtitles for which the Committee has provided comments. The Committee also recommends the addition of 2 new subtitles.

A. RECOMMENDATIONS ON MAYOR’S PROPOSED SUBTITLES

The Committee provides comments on the following subtitles of the “Fiscal Year 2020 Budget Support Act of 2019”:

1. Title V. Subtitle A. Flexible Rent Subsidy Program Amendment Act of 2019.
2. Title V. Subtitle B. Interagency Council on Homelessness Consumer Member Stipends Amendment Act of 2019.
3. Title V. Subtitle C. Redetermining Homeless Services Eligibility Clarification Amendment Act of 2019.
4. Title V. Subtitle D. Adult Protective Services Transfer Amendment Act of 2019.
5. Title V. Subtitle E. Families First DC Implementation Act of 2019.

1. TITLE V. SUBTITLE A. FLEXIBLE RENT SUBSIDY PROGRAM AMENDMENT ACT OF 2019.

a. Purpose, Effect, and Impact on Existing Law

The subtitle exempts households enrolled in the Flexible Rent Subsidy Pilot Program from the income limit used to determine eligibility for services for residents at risk of homelessness. The program provides rent subsidies, in the form of direct funds, to residents who are at imminent risk of experiencing homelessness.

b. Committee Reasoning

The Flexible Rent Subsidy Pilot Program was designed to support District residents, who are at imminent risk of experiencing homelessness, to achieve stability in permanent housing through individualized financial assistance and training. Financial assistance is provided in the form of direct funds, which will be made payable only to the recipient's landlord, in instances where a variance exists between the head of household's income and their total monthly rent expenses. The pilot program is designed to accommodate approximately 120 families.

One of the eligibility requirements outlined in the law is that the recipient household of the program must be at or below 40% of the Area Median Income ("AMI"). The Committee has learned that households participating in the program that see their income increase above 40% AMI during their participation become disqualified from the program for not meeting this income eligibility requirement. DHS has explained that this happens despite a continued need for assistance.

This subtitle would exempt those already enrolled in the program from the income requirement. The Committee supports this subtitle and believes that allowing households that are on the verge of homelessness continued participation in this low-level rental subsidy will increase long-term housing stability and successful avoidance of the District's shelter system. The Committee has not made changes to the subtitle as introduced by the Mayor.

c. Section-by-Section Analysis

Sec. 5001. States short title.

Sec. 5002. Amends the Homeless Services Reform Act of 2005, effective October 8, 2016 (D.C. Law 21-160; D.C. Official Code § 4-756.05) to exempt participant of the Flexible Rent Subsidy Pilot Program from the income eligibility requirements.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact Statement

Waiving the income limit will have no fiscal impact. Program spending is constrained by the available budget which in the proposed fiscal year 2020 budget will be \$1 million.

2. TITLE V. SUBTITLE B. INTERAGENCY COUNCIL ON HOMELESSNESS CONSUMER MEMBER STIPENDS AMENDMENT ACT OF 2019.

a. Purpose, Effect, and Impact on Existing Law

This subtitle will allow members of the Interagency Council on Homelessness (“ICH”) to receive a stipend limited to \$50 per meeting. Currently ICH Stipend Policy provides that ICH members may receive a stipend to defray any costs associated with serving on the ICH if they are homeless or formerly homeless individuals appointed to the Council or serving as a voting member of a committee. The proposed subtitle would raise the stipend beyond reimbursement for costs associated with attendance.

b. Committee Reasoning

ICH was established by the Homeless Service Reform Act of 2005¹⁰⁶ to facilitate interagency, cabinet-level leadership in planning, policy, and program development, as well as to provide a coordinating role for the Continuum of Care of homeless services. The ICH is comprised of government representatives from key agencies and departments, service providers for the homeless, advocates, business representatives, Councilmembers, and constituent representatives.

Each year, ICH holds dozens of meetings to develop policy and planning for homeless services in the District. In 2018, there were over 120 ICH meetings. According to their bylaws, the ICH limits stipends to homeless and formerly homeless individuals appointed to the Council or serving in committee voting seats to defray costs associated with their service, which is typically transportation. While helpful to the members who rely on the stipend to get to meetings, the Committee has learned that it does not account for sacrifices of time and effort related to their participation beyond transportation costs. Thus, DHS has expressed a desire to expand the use of stipends to an amount that would better account for the time and effort given to participate in ICH meetings.

This subtitle offers a small measure of support for ICH members who are homeless or formerly homeless for their attendance and dedicated effort at ICH meetings and working groups. The Committee has not made any substantive changes to the title as introduced. The Committee supports this subtitle and believes people should be compensated for their time and effort devoted to the important task of helping shape the District’s response to ending homelessness.

¹⁰⁶ L16-0035, effective October 22, 2005.

c. Section-by-Section Analysis

Sec. 5031. States short title.

Sec. 5032. Amends the District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-611.08), to allow members of the Interagency Council on Homelessness (“ICH”) to receive a stipend limited in the amount of not more than \$50 per meeting of the Council, or a meeting of a formal working group of the Council.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact Statement

The fiscal impact of the subtitle was incorporated into the FY 2020 budget and financial plan for DHS.

3. TITLE V. SUBTITLE C. REDETERMINING HOMELESS SERVICES ELIGIBILITY CLARIFICATION AMENDMENT ACT OF 2019.

a. Purpose, Effect, and Impact on Existing Law

The Homeless Services Eligibility Clarification Amendment Act of 2019 would alter the process to end the Continuum of Services Care after a family or individual is found ineligible for services following an interim eligibility placement. This law would amend the Homeless Services Reform Amendment Act of 2017,¹⁰⁷ which currently provides that a review for homeless services eligibility may only happen once every 180 days in most scenarios, with some exceptions.¹⁰⁸ The current law requires DHS to provide clients with 30-days’ notice that they are being exited from the program as a result of an eligibility review and 15-days’ notice of a transfer to another Continuum of Care service. The proposed law would reduce the notice requirement for removal from the program to only 48 hours after an individual or family has been determined to be ineligible for services.

b. Committee Reasoning

The Committee notes that this proposed subtitle is not germane to the budget. That said, the Committee recommends that the subtitle be stricken for other reasons. DHS presented evidence that the current exit process for those who have been determined ineligible for

¹⁰⁷ DC Law 22-65, Effective February 28, 2018

¹⁰⁸ *E.g.* An absence for more than four consecutive days without good cause would trigger an immediate eligibility review.

homeless services or who are not actually using shelter services is costly and results in those resources being unavailable to help eligible families and individuals in need. While the Committee believes that there is merit behind the intent of this subtitle, the proposed changes to the process for exiting the Continuum of Care are significant enough to necessitate an opportunity for meaningful discussion with DHS, advocates, and stakeholders about the legislation. Given the considerable interest from stakeholders during public hearings for the Homeless Services Reform Amendment Act of 2017, the same opportunity should be made available for this matter. Thus, the Committee finds that this modification of the redetermination process should at the very least receive a hearing.

4. TITLE V. SUBTITLE D. ADULT PROTECTIVE SERVICES TRANSFER AMENDMENT ACT OF 2019.

a. Purpose, Effect, and Impact on Existing Law

This subtitle amends the Adult Protective Services Act of 1984 (D.C. Law 5-156; D.C. Official Code § 7-503.03) by replacing the Department of Human Services (“DHS”) with the Department of Aging and Community Living (“DACL”) as the implementing agency. The subtitle transfers the Adult Protective Services (“APS”) division of DHS, its functions, duties, personnel, resources and resources dedicated to implementing the Adult Protective Services Act of 1984 to the DACL.

b. Committee Reasoning

APS, a division of DHS’s Family Services Administration, provides social services and crisis intervention to address allegations of abuse, neglect, and exploitation of adults (18 or older). APS serves to alleviate immediate risks and promote the wellbeing and safety of vulnerable adults. APS can receive reports 24 hours a day, seven days a week through an operator-manned hotline and employs a number of social workers who are on call to ensure that complaints are immediately assessed using the best level of response for the circumstances.

When Council passed B22-964, the “District of Columbia Department on Aging and Community Living Amendment Act of 2018”,¹⁰⁹ the District of Columbia Office on Aging was elevated to the DACL with an expanded mission. While the focus of the Office of Aging was to advocate, plan, implement, and monitor programs and social services that promote longevity, independence, and dignity for older District residents and those with disabilities (ages 18-59), the mission of DACL also includes the prevention of abuse, neglect, and exploitation of adults 60 years or older.

¹⁰⁹ L22-0276 Effective March 29, 2019

The expanded mission of the DACL is closely aligned with the functions of APS, which is also tasked with preventing the abuse, neglect, and exploitation of vulnerable adults. Considering 75 percent of APS cases are for adults aged 60 and older, DHS Director Laura Zeilinger reasoned that transferring the APS Division into CACL would create a more unified continuum of services that fully support seniors and vulnerable adults.¹¹⁰

The Committee finds that the transfer of the APS Division to DACL will provide a more unified response for abuse and neglect of seniors and vulnerable adults. This structure will also facilitate a close connection between identifying trends around exploitation and the implementation of preventive measures that will enable the District to more proactively reduce risks of abuse, neglect, and exploitation of vulnerable adults and seniors.

c. Section-by-Section Analysis

Sec. 5061. States short title.

Sec. 5062. Amends the Adult Protective Services Act of 1984, effective March 14, 1985 (D.C. Law 5-156; D.C. Official Code § 7-1901(6)), to transfer authority and implementation from DHS to DACL.

Sec. 5063. Amends the Adult Protective Services Act of 1984, effective March 14, 1985 (D.C. Law 5-156; D.C. Official Code § 7-1901(6)), by adding a new section 307 that transfers the positions, personnel, property, records and funds from DHS dedicated to implementing the Adult Protective Services Act of 1984 to DACL.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact Statement

The fiscal impact of the subtitle was incorporated into the FY 2020 budget and financial plan by the transfer of funds, personnel, resources and records from DHS to DACL.

5. TITLE V. SUBTITLE E. FAMILIES FIRST DC IMPLEMENTATION ACT OF 2019.

a. Purpose, Effect, and Impact on Existing Law

¹¹⁰ *Budget Oversight Hearing: Department of Human Services*. April 10, 2019. Testimony of Laura Zeilinger, Director, Department of Human Services.

The subtitle allows the Mayor to award grants to non-profit organizations to support the establishment and operation of Families First DC centers in District neighborhoods. Ten neighborhood-based centers known as Family Success Centers will offer access to District and private-sector services and resources, with the goal of reducing social, economic, and health disparities among District residents and creating stronger, more resilient families and supportive environments for children.

b. Committee Reasoning

The goal of Families First DC is to create a network of primary prevention services and neighborhood-driven resources to round-out DC's robust city-wide prevention strategy. Families First DC is a direct outgrowth of the planning conducted to be ready for implementation of the Family First Prevention Services Act. While CFSA's Family First Act Prevention Plan focuses on the array of secondary and tertiary prevention services that will be available to support Family First Act-eligible children and caregivers, Families First DC will focus on strengthening supports upstream.¹¹¹

The Mayor allocated \$4.7 million of local funds in the FY2020 proposed budget to implement the Families First DC initiative. While the Committee supports the underlying premise of the initiative, it still has a number of outstanding questions and doubts about its efficacy in comparison to other established and effective programs providing prevention services. For this reason, the Committee recommends adoption of the Mayor's proposed subtitle with no changes. However, the Committee recommends reducing the amount of funds allocated to the program by \$1,000,000.

c. Section-by-Section Analysis

Sec. 5001. States short title.

Sec. 5002. Establishes the Families First DC initiative and grants the Child and Family Services agency grantmaking authority.

d. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

e. Fiscal Impact Statement

The fiscal impact of the subtitle was incorporated into the FY 2020 budget and financial plan.

¹¹¹ Title IV-E Prevention Program Five Year Plan Executive Summary. Presented at CFSA's Family First Prevention Work Group briefing on April 12, 2019. *See also, id.* at fn. 26.

B. RECOMMENDATIONS FOR NEW SUBTITLES

The Committee on Human Services recommends the following new subtitles to be added to the “Fiscal Year 2020 Budget Support Act of 2019”:

1. Child and Family Services Agency Prevention Services Grants Act of 2019.
2. Columbia Heights Green Equitable Real Property Tax Relief Act of 2019.

1. CHILD AND FAMILY SERVICES AGENCY PREVENTION SERVICES GRANTS ACT OF 2019.

a. Purpose, Effect, and Impact on Existing Law

This subtitle would amend the Prevention of Child Abuse and Neglect Act of 1977, effective September 23, 1977 (D.C. Law 2-22; D.C. Official Code § 4-1303.01 *et seq.*) by requiring the Child and Family Services Agency to dispense four competitive grants in FY2020 for programs that provide targeted upstream prevention services with the purposes of reducing abuse and neglect of the District’s youth.

b. Committee Reasoning

The Child and Family Services Agency (CFSA) is entering a period of great uncertainty as a flexible and relied-upon federal funding source (Title IV-E Waiver funds) is ending and its source of replacement funds (The Family First Prevention Services Act) has yet to be fully articulated. The service area most affected by this change in available funds is CFSA’s prevention services. While CFSA is launching the Families First DC Initiative in FY2020,¹¹² there is also a great deal of uncertainty as to what populations will be targeted and what services will be offered. Although the Committee is optimistic that Families First DC will grow into an effective upstream child abuse and neglect prevention program for DC residents in Wards 7 and 8, the lack of funding for various programs that already exist and have a proven track record of results gives the Committee pause. Through competitively bid one-time grants, which could recur in future years, this subtitle was designed to provide a level of certainty to CFSA’s prevention services offerings while the agency works to transition to a new federal funding source and establish a new upstream prevention initiative.

Based on testimony from the CY2019 performance and budget oversight hearings, the four competitively bid one-time grants will focus on the following services: (1) targeted legal interventions, (2) a program helping to build connections between fathers and their

¹¹² *Id.* at II.B.2, *Prevention Services – Narrowing the “Front Door”*.

children; (3) support services for youth that are victims of or at risk of becoming victims of sex trafficking that are not already in CFSA's care; and (4) a program utilizing a home visitation model that focuses on mothers that are formerly homeless and/or returning citizens. The Committee has seen these types of programs succeed in the past and believes that the need for these services remains. For this reason, the Committee recommends adoption of this subtitle.

c. Section-by-Section Analysis

Sec. 50XX. States short title.

Sec. 50XX. Amends the Prevention of Child Abuse and Neglect Act of 1977, effective September 23, 1977 (D.C. Law 2-22; D.C. Official Code § 4-1303.01 *et seq.*) by adding a new section requiring the Child and Family Services Agency to dispense four competitive grants in FY2020 for programs that provide targeted upstream prevention services with the purposes of reducing abuse and neglect of the District's youth.

f. Legislative Recommendations for Committee of the Whole

Please see Attachment A for the legislative language.

d. Fiscal Impact

This subtitle has a cost of \$660,000 in one-time funds. This accounts for the cost of each of the four required grants.

Funding for "Section 310(3)" of the subtitle is made available through a one-time enhancement of \$150,000 in CSG 50, program 2000 (Agency Programs), Activity 2030 (Teen Services Activity).

Funding for "Section 310(1)", "Section 310(2)", and "Section 310(4)" of the subtitle is made available through a one-time enhancement of \$510,000 in CSG 50, program 8000 (Community Partnerships), Activity 8030 (Prevention Services).

2. COLUMBIA HEIGHTS GREEN EQUITABLE REAL PROPERTY TAX RELIEF ACT OF 2019.

a. Purpose, Effect, and Impact on Existing Law

On June 27, 2017, Councilmember Nadeau introduced Bill 22-0368, the "Washington Parks & People Equitable Real Property Tax Relief Act of 2017".¹¹³ Councilmember Nadeau reintroduced identical legislation at the beginning of Council Period XXIII on

¹¹³ See Bill 22-0368, the "Washington Parks & People Equitable Real Property Tax Relief Act of 2017", available at <http://lims.dccouncil.us/Download/38464/B22-0368-Introduction.pdf>.

January 17, 2019.¹¹⁴ The bill provides real property tax relief to property owned by Washington Parks & People at Lots 841, 847, 848, and 851 in Square 2841. Most importantly, it provides that all real property taxes, special assessments, liens of the District of Columbia (including Clean Cities liens), interest, penalties, fees, and other related charges assessed against the above property for the period beginning with tax year 1998 be forgiven or refunded.

b. Committee Reasoning

The intent of the proposed subtitle is to relieve real estate tax liability for “Columbia Heights Green,”¹¹⁵ a Community Harvest, and job training initiative owned and operated by Washington Parks & People (“WPP”), a District of Columbia nonprofit organization. The tax liabilities for Columbia Heights Green include real property tax, penalties, and interest from 2009 to the present, and real property tax going forward. While WPP could apply for an administrative exemption under the D.C. Code¹¹⁶, any exemption granted pursuant to an application would not apply retroactively and would apply only to future real property tax liabilities. The OCFO found that full payment of past real property taxes, penalties, and interest would create a financial hardship that would have a negative impact on the operations of the organization.¹¹⁷

WPP’s mission is to grow city-wide, park-based community health and vitality by nurturing innovation and partnership. At the outset of WPP’s ownership, the four tax lots in question were vacant and rubble-covered from a prior owner who used the property to service vehicles. WPP purchased the Columbia Heights property in 2009 and has transformed it into a garden green space through volunteer support and an investment of \$250,000.

WPP has had a long history of serving the community of Washington, D.C. with several programs and locations in existence. According to WPP, they have worked with thousands of DC volunteers to create coordinated and intensive green spaces that produce organic, local food options; and are a leader in urban agriculture in the District and provides job training programs through their community spaces. As stated by their executive director, at the Columbia Heights Green location, WPP partners with local schools including Caesar Chavez Public Charter School and Harriet Tubman Elementary School as well as the local Latin American Youth Center to provide young City residents with access to green space in a population-dense area of the City.

¹¹⁴ See Bill 23-0077, the “Washington Parks & People Equitable Real Property Tax Relief Act of 2019”, available at <http://lims.dccouncil.us/Download/41706/B23-0077-Introduction.pdf>.

¹¹⁵ Columbia Heights Green is comprised of Square 2841, Lots 841, 847, 848, and 851.

¹¹⁶ D.C. Official Code § 47-1002(18) provides an administrative exemption to “Grounds belonging to and reasonably required and actually used for the carrying on of the activities and purposes of any institution or organization entitled to exemption” or under other provisions of the exemption law. WPP owns other tax-exempt properties in the District.

¹¹⁷ “Tax Abatement Analysis – Washington Parks and People Equitable Real Property Tax Relief Act of 2017”, Office of the Chief Financial Officer, available at <https://cfo.dc.gov/sites/default/files/dc/sites/ocfo/publication/attachments/TAF%20Washington%20Parks%20and%20People%20Equitable%20Real%20Property%20Tax%20Relief%20Act%20of%202017.pdf>

Columbia Heights Green also offers cultural events. The property is used to attract bands, poets and fitness instructors that offer free performances and sessions to the Columbia Heights community. Classes in environmental education are also offered at the location.

WPP states that they provide permanent, part-time employment for a minimum of five DC residents at the Columbia Heights Green location. Employees receive wage and benefit packages in excess of \$20 per hour. WPP also provides permanent, ongoing job training and workforce development and have now graduated over 200 DC residents from its Green Corps job training program. According to information submitted by WPP, over 75 percent of program graduates have achieved gainful employment. WPP provides life skills training for people experiencing homelessness and other challenges.

By Council's prior emergency and temporary acts, real property taxes, interest, penalties and fees were forgiven for the Columbia Heights Green location for years 1998 to 2008 which accrued before WPP acquired the property.¹¹⁸ From the point that the temporary law expired, the property has been subject to real property taxes, which over the past several years have accrued interest and penalties. The proposed Bill will forgive previously assessed taxes on the property.

The Committee recommends the adoption of this subtitle.

c. Section-by-Section Analysis

Sec. 2XX1. States the short title.

Sec. 2XX2. Establishes that the property located in square 2841, lots 841, 847, 848, and 851 is exempt from all real property taxes and eligible for a refund for such assessments since 1998.

d. Legislative Recommendations for Committee of the Whole

e. Fiscal Impact

This legislation will reduce revenue by \$67,000 in FY2020.

¹¹⁸ Washington Parks & People Equitable Real Property Tax Relief Emergency Act of 2008, enacted August 29, 2008 (D.C. Act 17-489; 55 DCR 9160); Washington Parks & People Equitable Real Property Tax Relief Temporary Act of 2008, effective November 25, 2008 (D.C. Law 17-276; 55 DCR 11044).

V. COMMITTEE ACTION AND VOTE

DRAFT

VI. ATTACHMENTS

- A. Bill 23-209, Fiscal Year 2020 Budget Support Act of 2019 Recommended Subtitles
- B. Monday, April 01, 2019, Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.
- C. Thursday, April 04, 2019, Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.
- D. Wednesday, April 10, 2019, Fiscal Year 2020 Budget Oversight Hearing Witness List and Testimony.

DRAFT