

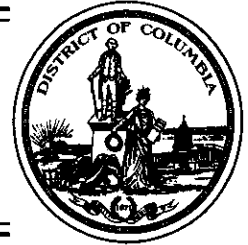
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**COUNCIL OF THE DISTRICT OF COLUMBIA**  
**COMMITTEE ON HUMAN SERVICES**  
COUNCILMEMBER JIM GRAHAM, CHAIRPERSON  
FISCAL YEAR 2014 COMMITTEE BUDGET REPORT

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**TO:** Members of the Council of the District of Columbia

**FROM:** Councilmember Jim Graham  
Chairperson, Committee on Human Services

**DATE:** May 13, 2013

**SUBJECT:** Report and Recommendations of the Committee on Human Services on the Fiscal Year 2014 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 (FY) 2014 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 2014 Budget Support Act of 2013, as proposed by the Mayor.

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COUNCIL BUDGET DIRECTOR CERTIFICATION:

*Jennifer Bebell*

DATE: 5/20/13



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I. SUMMARY

A. FISCAL YEAR 2014 AGENCY OPERATING BUDGET SUMMARY TABLE

	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>FEDERAL GRANT FUND</b>	117,269,245	154,753,025	149,698,332	-	149,698,332
<b>FEDERAL MEDICAID PAYMENTS</b>	14,094,671	13,901,048	15,739,135	-	15,739,135
<b>INTRA-DISTRICT FUNDS</b>	13,603,494	10,783,373	11,347,579	-	11,347,579
<b>LOCAL FUND</b>	178,404,080	166,059,694	206,692,936	4,094,810	210,787,746
<b>PRIVATE GRANT FUND</b>	20,358	-	-	-	-
<b>SPECIAL PURPOSE REVENUE FUNDS</b>	172,557	1,075,000	1,200,000	-	1,200,000
<b>INTER-COMMITTEE TRANSFERS (LOCAL FUND)</b>	-	-	-	1,646,000	-
<b>Department of Human Services Total</b>	<b>323,564,405</b>	<b>346,572,140</b>	<b>384,677,981</b>	<b>5,740,810</b>	<b>388,772,791</b>
<b>FEDERAL GRANT FUND</b>	57,984,155	53,909,709	54,721,015	-	54,721,015
<b>FEDERAL PAYMENTS</b>	783,138	-	-	-	-
<b>INTRA-DISTRICT FUNDS</b>	5,782,936	10,785,997	10,785,997	-	10,785,997
<b>LOCAL FUND</b>	174,537,748	191,153,495	174,537,748	(4,094,810)	170,442,938
<b>PRIVATE DONATIONS</b>	44,947	18,000	43,977	-	43,977
<b>SPECIAL PURPOSE REVENUE FUNDS</b>	200,000	1,200,000	1,200,000	-	1,200,000
<b>Child and Family Services Agency Total</b>	<b>239,332,924</b>	<b>257,067,200</b>	<b>241,288,737</b>	<b>(4,094,810)</b>	<b>237,193,927</b>
<b>FEDERAL GRANT FUND</b>	2,701,679	0	0	0	-
<b>INTRA-DISTRICT FUNDS</b>	964,936	344,000	386,150	0	386,150
<b>LOCAL FUND</b>	105,430,743	106,383,989	104,890,300	0	104,890,300
<b>Department of Youth Rehabilitation Services Total</b>	<b>109,097,359</b>	<b>106,727,989</b>	<b>105,276,450</b>	<b>-</b>	<b>105,276,450</b>
<b>FEDERAL GRANT FUND</b>	23,900,158	26,403,336	26,453,587	0	26,453,587
<b>FEDERAL MEDICAID PAYMENTS</b>	4,899,161	5,074,449	6,336,436	0	6,336,436
<b>INTRA-DISTRICT FUNDS</b>	320,571	359,702	51,988	0	51,988
<b>LOCAL FUND</b>	55,098,622	54,375,694	55,203,840	0	55,203,840
<b>SPECIAL PURPOSE REVENUE FUNDS</b>	8,127,920	6,900,000	7,550,000	0	7,550,000
<b>Department on Disability Services Total</b>	<b>92,346,432</b>	<b>93,113,182</b>	<b>95,595,851</b>	<b>-</b>	<b>95,595,851</b>
<b>FEDERAL GRANT FUND</b>	605,697	717,535	775,100	0	775,100
<b>INTRA-DISTRICT FUNDS</b>	64,371	152,000	87,266	0	87,266
<b>LOCAL FUND</b>	923,510	970,137	980,077	0	980,077
<b>Office of Disability Rights Total</b>	<b>1,593,579</b>	<b>1,839,671</b>	<b>1,842,443</b>	<b>-</b>	<b>1,842,443</b>
<b>LOCAL FUND</b>	3,988,961	3,000,000	3,000,000	0	3,000,000
<b>Children and Youth Investment Collaborative Total</b>	<b>3,988,961</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Grand Total</b>	<b>769,923,659</b>	<b>808,320,182</b>	<b>831,681,463</b>	<b>1,646,000</b>	<b>831,681,463</b>

**INTER-COMMITTEE FUNDING TRANSFERS**

	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Proposed	FY 2014 Inter-Committee Transfer	FY2014 Total Committee Action
FEDERAL GRANT FUND	202,460,934	235,783,605	231,648,033	231,648,033	-	231,648,033
FEDERAL MEDICAID PAYMENTS	18,993,832	18,975,497	22,075,570	22,075,570	-	22,075,570
FEDERAL PAYMENTS	783,138	-	-	-	-	-
INTRA-DISTRICT FUNDS	20,736,309	22,425,072	22,658,980	22,658,980	-	22,658,980
LOCAL FUND	518,383,665	521,943,008	545,304,901	545,304,901	1,646,000	546,950,901
PRIVATE DONATIONS	44,947	18,000	43,977	-	-	-
PRIVATE GRANT FUND	20,358	-	-	-	-	-
SPECIAL PURPOSE REVENUE FUNDS	8,500,477	9,175,000	9,950,000	9,950,000	-	9,950,000
<b>Grand Total</b>	<b>769,923,659</b>	<b>808,320,182</b>	<b>831,681,463</b>	<b>831,637,485</b>	<b>1,646,000</b>	<b>833,283,485</b>

**HUMAN SERVICES COMMITTEE  
FY14 FTE SUMMARY**

Row Labels	FY 2013 FTEs Approved	FY 2014 FTEs Mayor's Proposed	FY 2014 FTEs Committee Variance	FY 2014 FTEs Committee
FEDERAL GRANT FUND	330.9	333.1	0.0	333.1
FEDERAL MEDICAID PAYMENTS	181.2	180.2	0.0	180.2
INTRA-DISTRICT FUNDS	11.0	20.0	0.0	20.0
LOCAL FUND	339.3	411.6	1.0	412.6
PRIVATE GRANT FUND	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
<b>Department of Human Services Total</b>	<b>862.3</b>	<b>944.8</b>	<b>1.0</b>	<b>945.8</b>
FEDERAL GRANT FUND	172.5	147.0	0.0	147.0
FEDERAL PAYMENTS	0.0	0.0	0.0	0.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	644.5	670.0	0.0	670.0
PRIVATE DONATIONS	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
<b>Child and Family Services Agency Total</b>	<b>817.0</b>	<b>817.0</b>	<b>0.0</b>	<b>817.0</b>
FEDERAL GRANT FUND	0.0	0.0	0.0	0.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	579.5	554.5	0.0	554.5
<b>Department of Youth Rehabilitation Services Total</b>	<b>579.5</b>	<b>554.5</b>	<b>0.0</b>	<b>554.5</b>
FEDERAL GRANT FUND	180.4	180.4	0.0	180.4
FEDERAL MEDICAID PAYMENTS	26.0	29.0	0.0	29.0
INTRA-DISTRICT FUNDS	3.0	0.0	0.0	0.0
LOCAL FUND	199.6	203.6	0.0	203.6
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
<b>Department on Disability Services Total</b>	<b>409.0</b>	<b>413.0</b>	<b>0.0</b>	<b>413.0</b>
FEDERAL GRANT FUND	3.0	3.0	0.0	3.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	8.0	8.0	0.0	8.0
<b>Office of Disability Rights Total</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>
LOCAL FUND	0.0	0.0	0.0	0.0
<b>Children and Youth Investment Collaborative Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>2678.8</b>	<b>2740.3</b>	<b>1.0</b>	<b>2741.3</b>

**C. FISCAL YEAR 2014 AGENCY CAPITAL BUDGET SUMMARY TABLE**  
(Dollars in Thousands)

<b>Mayor's Proposed Fiscal Year 2014-2019 Capital Budget by Agency</b>								
<b>Agency Name</b>	<b>Code</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>6-Year</b>
Department of Human Services	JA0	5,000	5,000	837	0	0	0	10,837
Department of Youth Rehabilitation Services	JZ0	1,950	0	0	0	0	0	1,950
<b>Total</b>		<b>6,950</b>	<b>5,000</b>	<b>837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,787</b>
<b>Committee's Approved Fiscal Year 2014-2019 Capital Budget by Agency</b>								
<b>Agency Name</b>	<b>Code</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>6-Year</b>
Department of Human Services	JA0							
Department of Youth Rehabilitation Services	JZ0							
<b>Total</b>								
<b>Change from Mayor's Proposed Budget</b>		<b>-6,950</b>	<b>-5,000</b>	<b>-837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,787</b>

(Dollars in Thousands)

<b>Mayor's Proposed Fiscal Year 2014-2019 Capital Budget, DHS, by Project</b>								
<b>Project Name</b>	<b>Number</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>6-Year</b>
Case Management System - GO Bond	CMSS1C	5,000	5,000	837	0	0	0	10,837
<b>Agency Total</b>		<b>5,000</b>	<b>5,000</b>	<b>837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,837</b>
<b>Committee's Approved Fiscal Year 2014-2019 Capital Budget, DHS, by Project</b>								
<b>Project Name</b>	<b>Number</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>6-Year</b>
Case Management System - GO Bond	CMSS1C							0
<b>Agency Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(Dollars in Thousands)

<b>Mayor's Proposed Fiscal Year 2014-2019 Capital Budget, DYRS, by Project</b>								
<b>Project Name</b>	<b>Number</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>6-Year</b>
Backup Generator	SH734C	1,000	0	0	0	0	0	1,000
River Road Entrance	SH735C	500	0	0	0	0	0	500
Youth Services Center	SH736C	200	0	0	0	0	0	200
Youth Service Center	SH737C	250	0	0	0	0	0	250
<b>Agency Total</b>		<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
<b>Committee's Approved Fiscal Year 2014-2019 Capital Budget, DYRS, by Project</b>								
<b>Project Name</b>	<b>Number</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>6-Year</b>
Backup Generator	SH734C							0
River Road Entrance	SH735C							0
Youth Services Center	SH736C							0
Youth Service Center	SH737C							0
<b>Agency Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(Dollars in Thousands)

## D. SUMMARY OF COMMITTEE RECOMMENDATIONS

### DEPARTMENT OF HUMAN SERVICES

#### *Operating Budget Recommendations*

The Committee recommends **approval** of the Mayor's proposed FY 2014 operating budget for the Department of Human Services with the following changes:

- Recognize a transfer of local funding and associated budget authority of \$4,094,810 from CFSA to DHS to fund the following provisions of the Temporary Assistance to Needy Families Time Limit Amendment Act of 2012:
  1. The expansion of POWER eligibility to include a parent of a minor child who:
    - Has been determined to be a victim of domestic violence, is receiving support and counseling, and where the recommendation is that work or child support cooperation be waived; and
    - Is a single custodial parent or caretaker of a child under 12 months;
  2. A hardship TANF extension authorized for up to 24 months for a person who is 60 years of age or older; and
  3. An exemption of the TANF time limit for a minor youth who is not the head of household, not the head of an assistance unit, or married to the head of an assistance unit.

The breakdown of this transfer is as follows:

1. Accept \$294,810 from increasing CFSA's salary lapse savings and transfer funds to DHS: CSG 50, Activity 2021 (Cash Assistance TANF), Program 2000 (Income Maintenance).
  2. Accept \$3,800,000 in funding from CFSA: CSG 50, Activity 3010 (Child Placement) within Program 3000 (Community Services) and transfer funds to DHS: CSG 50, Activity 2021 (Cash Assistance TANF), Program 2000 (Income Maintenance).
- Recognize a transfer of \$972,000 in FY 2014 local funding and associated budget authority from anticipated revenues generated from a \$15 increase in Street Cleaning Parking Fines, to be administered by the Department of Public Works. The Committee on Transportation and the Environment will transfer all revenue generated from the increase in fines in FY 2014 and beyond to DHS. The funds—recurring in nature—will be used to expand shelter capacity for homeless youth who identify as Lesbian, Gay, Bisexual, Transgendered, and Questioning (LGBTQ) and increase funding for Permanent Supportive Housing for seniors age 65 and older. Based on the revenues certified by the Office of the Chief Financial Officer (OCFO), the estimated transfer of funds for FY 2014 is as follows:



1. Accept \$486,000 from the Committee on Transportation and the Environment and transfer funds to DHS: CSG 50, Activity 5038 (Homeless Services Continuum- Individuals), Program 5000 (Family Services), to expand shelter capacity for homeless youth who identify as LGBTQ
2. Accept \$486,000 from the Committee on Transportation and the Environment and transfer funds to DHS: CSG 50, Activity 5035 (Permanent Supportive Housing – Individuals), Program 5000 (Family Services) to expand Permanent Supportive Housing for seniors age 65 and older in the DHS Homeless Services Continuum.

Revenue collected in FY2015 and beyond will be transferred to DHS as follows *(revenue estimates are based on OCFO analyses)*:

FY 2014	FY 2015	FY 2016	FY 2017
\$972,000	\$923,000	\$878,000	\$833,000

- Recognize a transfer of \$501,000 in local funding and associated budget authority from the conversion of annual PayGo allotments of a capital project to operating funds. The Committee on Transportation and the Environment will transfer these funds—recurring in nature—to DHS: CSG 50, Activity 2013 (Interim Disability Assistance), Program 2000 (Income Maintenance). Funding will be used to expand the IDA program’s caseload.
- Recognize the recurring transfer of \$173,000 in local funding and associated budget authority from anticipated revenues generated from charging commuter buses a fee of \$5.00 per day per bus to use the District’s public space to pick up and discharge passengers. The Committee on Transportation and the Environment will transfer \$173,000 of revenue generated in FY2014 revenue and beyond to DHS: CSG 11 & CSG 14, Activity 1010 (Agency Management /Personnel), Program 1000 (Agency Management Program). The revenue will be used to fund a position and associated resources within DHS to focus on coordinating government efforts to end homelessness in the District of Columbia.
- It has come to the Committee’s attention that a \$1,000,000 local funding increase intended for Homeless Youth Services (HC29 Homeless Services for Youth-Singles) was incorrectly placed within the budget for Homeless Services Continuum for Families (HC10 Homeless Services Continuum-Families). The Committee seeks to correct this budgeting error by reflecting the following:

	Mayor's Proposed FY 2014 Budget (Local)	Committee Revised F 2014 Budget (Local)	Budgeting Error
HC10- Homeless Services Continuum (Families)	9,000,000	8,000,000	HC10 Budget was increased by 1,000,000. This increase should have been placed under HC29.
HC29- Homeless Services for Youth (Singles)	2,348,956	3,348,956	HC29 budget did not increase budget by 1,000,000 as intended and was incorrectly placed under HC10.

**Capital Budget Recommendations**

The Committee recommends **approval** of the Mayor's FY 2014 capital budget for the Department of Human Services as proposed.

**Policy Recommendation**

- The Committee directs the agency to provide a detailed status report on the outcomes of implementing the TANF Universal Service Delivery Model. As part of the agency's goal of preparing TANF recipients to find and retain employment, the following outcomes have been identified: (1) increase the number of customers who overcome education and skill barriers to become employable; (2) increase the number of customers who meet work participation requirements; (3) increase the number of customers who gain employment; (4) increase the number of customers who secure high wage jobs; (5) increase the number of customers who retain jobs; and (6) increase the number of customers who move off TANF. The status report shall include the agency's performance in achieving these outcomes for FY 2013 and the first quarter of FY 2014. The report shall be submitted to the Committee no later than January 31, 2014.

**CHILD AND FAMILY SERVICES AGENCY**

**Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor's proposed FY 2014 operating budget for the Child and Family Services Agency with the following changes:

- Direct the reduction of \$3,800,000 in funds from CFSA: CSG 50, Activity 3000 (Community Services), Program 3010 (Child Placement Activity) and transfer funds to DHS: CSG 50, Activity 2021 (Cash Assistance TANF), Program 2000 (Income Maintenance). The funds will be used to expand eligibility requirements for POWER and authorize an exemption and hardship extension from the TANF 60-month time limit.
- Direct the increase of CFSA's salary lapse estimates incorporated in the FY14 budget to achieve savings in the amount of \$750,000. Funding will be used as follows:
  1. Transfer \$455,190 from CFSA Personal Services to the Flexible Family Services Fund within CFSA: CSG 50, Activity 3010 (Child Placement),

Program 3000 (Community Services). The following populations will be eligible to access the Fund:

- Homeless families who are unable to be served by the Virginia Williams Family Resource Center or the DHS Strong Families Program because there are no placements available and additional family services are needed to avoid their children being removed from their care;
  - Families brought to the attention of CFSA due to excessive absenteeism from school;
  - Homeless youth ages 16-24; and/or
  - Families who have elements of, but may not fully meet the above eligibility criteria.
2. Transfer \$294,810 from CFSA Personal Services to DHS: CSG 50, Activity 2021 (Cash Assistance TANF), Program 2000 (Income Maintenance), to fund the following provisions of the Temporary Assistance to Needy Families Time Limit Amendment Act of 2012:
1. The expansion of POWER eligibility to include a parent of a minor child who:
    - Has been determined to be a victim of domestic violence, is receiving support and counseling, and where the recommendation is that work or child support cooperation be waived; and
    - Is a single custodial parent or caretaker of a child under 12 months;
  2. A hardship TANF extension authorized for up to 24 months for a person who is 60 years of age or older; and
  3. An exemption of the TANF time limit for a minor youth who is not the head of household, not the head of an assistance unit, or married to the head of an assistance unit.

### ***Policy Recommendations***

- The Committee directs the agency to submit the “Flexible Family Services Fund Quarterly Report”. The report shall include: number of referrals to each eligibility category and the referral source; number of unique families served within each category; a breakdown of the number of children and families served in each category; amount of funding allocated for each category; and a description of the services provided within each category. The first quarter report shall be submitted to the Committee no later than January 31, 2014. The Committee also directs the agency to develop program guidelines for the administration of the Flexible Family Services Fund. The program guidelines shall be submitted to the Committee by no later than October 1, 2013.
- The Committee directs the agency to submit the “Substance Abuse Treatment Quarterly Report” describing the activities related to substance abuse treatment for children and adults that were referred to the Addiction Prevention and Recovery Administration (APRA) and its providers. The report shall include the following information: the

number of unique children and adults who have been assessed; results of the assessment including breakdown by assessed level of use; the number of inpatient referrals; the number of outpatient referrals; success rate of children and adults participating in the referred programs in the quarter; the activities of the Substance Abuse Coordinator in the quarter; and outcomes of treatment. The first quarter report shall be submitted to the Committee no later than January 31, 2014.

- During the CFSA oversight hearings several youth testified about the lack of adequate food, clothing, uniforms, and other essential supplies and the need for a small, consistent allowance that would allow them to purchase cell phones, school supplies, and other expenses not covered in contractor responsibilities. The Committee received testimony from the agency that there are huge variations by contractor to the amount of allowance youth have access to, ranging from zero to more than \$150 a month. The Committee is concerned that older youth do not have adequate support for their physical needs and that their struggles to survive are interfering with their ability to focus on education and employment. Although the agency has committed to developing programs in these areas – these priorities are not reflected in the current budget. Therefore, the Committee is issuing the following directives:
  1. **Allowance:** The Committee directs the agency to establish and implement a standard allowance policy for youth ages 15-21 years old that are placed in group homes and foster homes. The agency shall submit an implementation timeline to the Committee by October 31, 2013. The agency should also explore implementing an incentivized allowance policy that provides monthly financial rewards for good school performance, participation in weekly leadership development and enrichment activities, and other positive behavior and activities to prepare youth as students and workers and support CFSA's youth outcomes in these areas.
  2. **Clothing Voucher:** The Committee directs the agency to establish a consistent clothing voucher policy for older youth that provides seasonal clothing vouchers for youth ages 15-20 in foster homes and group homes with allotments based on the USDA cost of living comparison. The agency shall submit an implementation timeline to the Committee by October 31, 2013.
- The Committee directs the agency to work with the advocacy community and foster youth to develop performance outcomes specifically for the Subsidized Employment Program. The agency shall also submit performance outcomes to the Committee by October 31, 2013. Additionally, the agency shall submit the "Subsidized Employment Program Quarterly Report" on the achievement of performance outcomes. The report should detail services for all activities related to subsidized employment including job readiness and vocational training programs. The report should indicate expenditures for each activity, the number of unique youth served within each activity, types of jobs obtained, and the types of vocational trainings youth are enrolled in and have completed. The first quarter report shall be submitted to the Committee no later than January 31, 2014.

***Operating Budget Recommendation***

The Committee recommends **approval** of the Mayor's FY 2014 operating budget for the Department of Youth Rehabilitation Services as proposed.

***Capital Budget Recommendation***

The Committee recommends **approval** of the Mayor's FY 2014 capital budget for the Department of Youth Rehabilitation Services as proposed.

***Policy Recommendations***

- The Committee directs the agency to develop a policy to define and measure post-commitment recidivism and stability at 6, 12, and 18 month intervals. The policy should include, but not limited to the following components: re-arrests; re-convictions; return to juvenile system; entry to adult system; return to secure confinement; housing stability; education achievement; vocational achievement; physical and emotional health; continued contact with DC YouthLink Service Coalition providers for mentoring, substance abuse counseling, mental health services, job training, family support, etc.

The agency shall issue a draft policy statement entitled "DYRS: Measuring Success Post – Commitment" and any budget impacts of the policy to the Committee no later than December 1, 2013. The Committee will hold a public roundtable on "Post-Commitment" in December 2013.

To date, DYRS has established neither a policy nor a formal structure in which to track the public safety risk and success of young people post-commitment. Between January 2012 and March 2013, DYRS closed 527 cases. None of these young people have been formally tracked or monitored by DYRS. Such data could be used to identify effective programs and interventions and at the same time highlight areas of concern and the need for different approaches.

- The Committee directs the agency to continue its work with CFSA, DHS, Court Social Services, the Children and Youth Investment Trust Corporation (CYITC), and any other entities, on strengthening the integration of case planning, increasing joint case reviews, and sharing data and information between DYRS, CFSA, DHS, Court Social Services, and DC YouthLink Service providers. The agency shall issue a draft policy statement entitled "Families in the DYRS System of Care" and any budget impacts of the policy to the Committee no later than December 1, 2013. The Committee will hold a public roundtable on "DYRS Families" in December 2013.
- The Committee directs the agency to issue a "Substance Abuse Treatment, Recovery, Relapse Prevention Quarterly Report" describing activities related to alcohol and substance abuse treatment, recovery, and relapse prevention programs throughout the DYRS continuum. The report shall include the following information: the number of unique youth receiving the GAIN-I assessment per quarter; results for the GAIN-I

including breakdown by level of use; the number of inpatient referrals in the quarter; the number of outpatient referrals in the quarter; success rate of youth participating in the referred programs in the quarter; the activities of the Substance Abuse Coordinator in the quarter; and DC YouthLink expenditures with description of services received in the quarter. The first quarter report shall be submitted to the Committee no later than January 31, 2014.

- The Committee directs the agency to issue a “Workforce Development and Subsidized Employment Opportunity Quarterly Report” describing all activities related to increasing subsidized employment programs, job readiness programs, vocational training programs, throughout the continuum including New Beginnings and Residential Treatment Centers. The report shall include the following information: the number of unique youth participating in subsidized employment programs for the quarter; amount earned by each youth for the quarter; identify each quarter new enrollments; identify in each quarter closed enrollments and reason for closure; number of unique youth participating in vocational training programs at New Beginnings with description of those programs per quarter; number of unique youth participating in vocational training programs at Residential Treatment Centers with description of those programs per quarter. The first quarter report shall be submitted to the Committee no later than January 31, 2014.
- The Committee recommends the agency contract with an independent firm in order to assist the agency with developing a stronger mission statement and examine the entire agency to determine if the present structure meets the needs of the youth it serves. If it does not, make recommendations for the appropriate changes; examine and evaluate the effectiveness of each program within the agency, including the present communication and data sharing systems with other government agencies that serve youth populations, particularly the public school system, and make recommendations for areas of improvements in these areas; and examine and evaluate the effectiveness of the lead agency structure and make recommendations to improve or change this structure where appropriate.

## **DEPARTMENT OF DISABILITY SERVICES**

### ***Operating Budget Recommendation***

The Committee recommends **approval** of the Mayor’s FY 2014 operating budget for the Department of Disability Services as proposed.

### ***Policy Recommendations***

- The Committee directs the agency to develop, in collaboration with Department of Health Care Finance (DHCF) and the advocacy community, criteria to guide the implementation of a waiting list for Developmental Disabilities Administration (DDA) services, should one be necessary. Waiting list criteria shall be submitted to the Committee and made available to the public by December 1, 2013.

- The Committee directs the agency to look into the issues of the prevalence of substance abuse among individuals receiving services from Rehabilitation Services Administration (RSA) and DDA. Additionally, the agency shall address the question of whether there is a need for substance abuse treatment services tailored specifically to people with disabilities and submit findings to the Committee no later than October 31, 2013.
- The Committee directs the agency to work with DHCF to promulgate rulemaking for the new Medicaid Home and Community Based Services Waiver. The agency shall report on the progress of rulemaking by October 1, 2013.
- The Committee directs the agency to work with DHCF and the advocacy community on the development of a Medicaid Individual and Family Support Waiver for the District of Columbia. The goal of this waiver is to provide more flexibility in services and increased opportunities for self-direction specifically for people living in a family home or independently. The agency is directed to provide a written report on the progress of this effort by December 1, 2013.

## **OFFICE OF DISABILITY RIGHTS**

### ***Operating Budget Recommendation***

The Committee recommends **approval** of the Mayor's FY 2014 budget for the Office of Disability Capital as proposed.

### ***Policy Recommendations***

- The Committee directs the agency to investigate different approaches to strengthen ODR's procedures for case referral of potential legal claims under the Americans with Disabilities Act (ADA), Rehabilitation Act, and/or other legal claims for remedial action. The goal of this inquiry is to identify the best and most proactive ways to assist a potential claimant to preserve his or her rights to file a formal complaint at the Office of Human Rights (OHR), the Equal Employment Opportunity Commission (EEOC), and/or other agency, when informal dispute resolution at ODR is not sufficient. The Committee directs the agency to provide written information about its findings as well as detailed information about its existing referral practices no later than November 1, 2013.
- The Committee directs the agency to gather information and report on the availability and adequacy of substance abuse treatment programs for people with disabilities in the District of Columbia. ODR's report should address issues of prevalence of substance abuse within different disability populations in the District as well as treatment options. The agency should coordinate its investigation of these issues with the new Department of Behavioral Health. ODR should provide a report to the Committee no later than November 1, 2013.

**CHILDREN AND YOUTH INVESTMENT COLLABORATIVE**

***Operating Budget Recommendation***

The Committee recommends **approval** of the Mayor's FY 2014 operating budget for the Children and Youth Investment Trust Corporation as proposed.



## II. AGENCY FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

### A. INTRODUCTION

The Committee on Human Services is responsible for oversight of human service agencies of the District of Columbia government. Specifically, the Committee oversees matters pertaining to welfare, social services, youth affairs (other than juvenile court proceedings), disability services, and American's with Disabilities Act (ADA) compliance.

The following agencies fall within the purview of the Committee: 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 Children and Youth Investment Trust Corporation. The Committee on Human Services is chaired by Councilmember Jim Graham. Committee members include Councilmembers Marion Barry, Anita Bonds, Kenyon McDuffie, and Tommy Wells.

The Committee held public hearings to solicit public input and District government testimony on the proposed budgets for the agencies under its purview on the following dates.

<b>April 15, 2013</b> Department of Youth Rehabilitation Services
<b>April 18, 2013</b> Children and Youth Investment Trust Corporation
<b>April 19, 2013</b> Department of Human Services
<b>April 24, 2013</b> Child and Family Services Agency
<b>April 29, 2013</b> Office of Disability Rights
<b>April 29, 2013</b> Department on Disability Services

The Committee received important comments and testimony from members of the public and District government officials during these budget oversight hearings. ***The Committee conducted a total of 29 hours of hearings and heard from 141 witnesses.*** Copies of witness testimony are included in this report as *Attachments A, B, C, D, E, F*. A video recording of the hearings can be obtained through the Office of Cable Television or at [oct.dc.gov](http://oct.dc.gov). The Committee welcomes public input on the agencies and activities within its purview.

## B. DEPARTMENT OF HUMAN SERVICES

	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
FEDERAL GRANT FUND	117,269,245	154,753,025	149,698,332	-	149,698,332
FEDERAL MEDICAID PAYMENTS	14,094,671	13,901,048	15,739,135	-	15,739,135
INTRADISTRICT FUNDS	-	-	-	-	-
INTRA-DISTRICT FUNDS	13,603,494	10,783,373	11,347,579	-	11,347,579
LOCAL FUND	178,404,080	166,059,694	206,692,936	4,094,810	206,692,936
PRIVATE GRANT FUND	20,358	-	-	-	-
SPECIAL PURPOSE REVENUE FUNDS	172,557	1,075,000	1,200,000	-	1,200,000
INTER-COMMITTEE TRANSFERS (LOCAL)	-	-	-	1,646,000	-

### FY14 OPERATING BUDGET, BY CSG

DHS- CSG View- Gross Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
11-REGULAR PAY - CDNT FULL TIME	41,533,106	44,621,871	51,235,654	128,885	51,364,539
12-REGULAR PAY - OTHER	2,721,252	4,491,721	6,386,668	-	6,386,668
13-ADDITIONAL GROSS PAY	291,304	-	-	-	-
14-FRINGE BENEFITS - CURR PERSONNEL	10,226,180	11,983,616	14,706,721	44,115	14,750,836
15-OVERTIME PAY	1,137,717	351,032	353,528	-	353,528
20-SUPPLIES AND MATERIALS	358,633	430,613	500,538	-	500,538
30-ENERGY, COMM. AND BLDG RENTALS	3,743,714	5,433,044	2,888,948	-	2,888,948
31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1,332,285	1,232,701	1,294,336	-	1,294,336
32-RENTALS - LAND AND STRUCTURES	9,393,046	12,165,684	15,341,864	-	15,341,864
33-JANITORIAL SERVICES	102,890	-	-	-	-
34-SECURITY SERVICES	1,420,880	2,106,881	2,596,578	-	2,596,578
35-OCCUPANCY FIXED COSTS	2,406,357	2,604,933	2,310,957	-	2,310,957
40-OTHER SERVICES AND CHARGES	3,414,770	3,140,305	3,433,544	-	3,433,544
41-CONTRACTUAL SERVICES - OTHER	7,036,412	6,481,342	6,886,680	-	6,886,680
50-SUBSIDIES AND TRANSFERS	237,604,990	250,856,233	275,988,896	5,567,810	281,556,706
70-EQUIPMENT & EQUIPMENT RENTAL	840,870	672,163	753,069	-	753,069

### FY14 FTEs, BY REVENUE TYPE

FTE Count	FY 2013 FTEs Approved	FY 2014 FTEs Mayor's Proposed	FY 2014 FTEs Committee Variance	FY 2014 FTEs Committee
FEDERAL GRANT FUND	330.9	333.1	0.0	333.1
FEDERAL MEDICAID PAYMENTS	181.2	180.2	0.0	180.2
INTRA-DISTRICT FUNDS	11.0	20.0	0.0	20.0
LOCAL FUND	339.3	411.6	1.0	412.6
PRIVATE GRANT FUND	0.0	-	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0

FY14 OPERATING BUDGET, BY PROGRAM				
DHS- View by Program- Gross Funds	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
1000-AGENCY MANAGEMENT PROGRAM	15,321,373	16,530,501	173,000	16,703,501
100F-AGENCY FINANCIAL OPERATIONS	3,787,996	4,029,276	-	4,029,276
2000-INCOME MAINTENANCE	204,569,722	234,416,451	4,595,810	239,012,261
5000-FAMILY SERVICES	122,893,049	129,701,752	972,000	130,673,752
9960-YR END CLOSE	-	-	-	-
9980-PAYROLL DEFAULT PROGRAM	-	-	-	-

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the Department of Human Services (DHS), in collaboration with the community, is to assist low-income individuals and families to maximize their potential for economic security and self-sufficiency. The Department of Human Services operates through the following four divisions:

**Economic Security Administration (ESA)** – determines eligibility and the amount of assistance for those receiving Temporary Assistance for Needy Families (TANF), Medical Assistance, Food Stamps, and the childcare subsidy; 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 10 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 support services to support social and economic self-sufficiency;
- **Cash Assistance (TANF)** – provides financial assistance to eligible individuals, with children under the age of 18, so that they can meet their basic needs and transition to economic self-sufficiency;

- **Job Opportunity and Training (TANF)** – provides employment readiness, skill development training, and educational enrichment to eligible individuals so that they can be socially and economically self-reliant;
- **Case Management** – provides diagnostic, evaluation and plan development services to consumers, in order to determine the comprehensiveness of the consumer’s service needs and plan the treatment and support needed;
- **Eligibility Determination Services** – provides program eligibility determination services to disadvantaged 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. Addresses the accurate and timely determination of eligibility and administration of benefits; and
- **Early Education Subsidy Transfer** – provides subsidized child care for the children of eligible TANF recipients.

**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, assessments, and case-management and crisis-intervention services.

This division contains the following 11 activities:

- **Adult Protective Services (APS)** – investigates alleged abuse, neglect, self-neglect, and exploitation of frail 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;
- **Permanent Support Housing Individuals** – provides permanent housing and supportive services to chronically homeless individuals;
- **Permanent Support Housing Families** – provides permanent housing and supportive services to families with histories of homelessness and significant barriers to achieving self-sufficiency;
- **Homeless Services Continuum Individuals** – provides outreach, transportation, shelter, housing stabilization, and crisis intervention services to individuals in the District of Columbia who are homeless or at risk of homelessness;

- **Homeless Services Continuum Families** – provides outreach, transportation, shelter, housing stabilization, and crisis intervention services to families in the District of Columbia who are homeless or at risk of homelessness;
- **Homeless Services Continuum General** – security, food, management, fixed costs (for shelter and housing facilities), supplies, equipment and administrative support for the activities listed under the Homeless Continuum and Permanent Supportive Housing;
- **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 and resolve the presenting issues:
  - **Parent and Adolescent Support Services Program** – provides services to divert youth who have committed status offenses from court involvement and detention by conducting comprehensive youth assessments and providing intensive case management and linkages to supportive services;
  - **Teen Parent Assessment Program** – provides services to teen parents in the District of Columbia with a goal of moving program participants towards self-sufficiency; and
- **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.
- **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.

**b. Mayor's Proposed Fiscal Year 2014 Operating Budget**

**Proposed Operating Budget Summary**

**Local Funds:** The Mayor's proposed budget is \$206,693,000, an increase of \$40,633,000, or 24.5%, from the approved FY 2013 budget. This funding supports 411.6 FTEs, an increase of 72.3 FTEs, or 21.3%, from the FY 2013 approved level.

**Special Purpose Revenue Funds:** The proposed budget is \$1,200,000, an increase of \$125,000, or 11.6%, from the approved FY 2013 budget.

**Federal Payments:** The proposed budget is \$0, the same as the FY 2013 approved budget. This funding supports 0.0 FTEs, the same as the FY 2013 approved level.

**Federal Grant Funds:** The proposed budget is \$149,698,000, a decrease of \$5,055,000, or 3.3%, from the FY 2013 approved budget. This funding supports 333.1 FTEs, an increase of 2.2 FTEs, or .7%, from the FY 2013 approved level.

**Federal Medicaid Payments:** The proposed budget is \$15,739,000, an increase of \$1,838,000, or 13.2%, from the FY 2013 approved budget. This funding supports 180.2 FTEs, a decrease of 1.0 FTE, or .6%, from the FY 2013 approved level.

**Intra-District Funds:** The proposed budget is \$11,348,000, an increase of \$564,000, or 5.2%, from the FY 2013 approved budget. This funding supports 20 FTEs, an increase of 9.0 FTEs, or 81.8%, from the FY 2013 approved level.

**Committee Analysis and Comments**

The Committee is pleased that the Mayor's proposed FY 2014 budget for the Department of Human Services (DHS) reflects a commitment to fully implement the TANF Universal Service Delivery Model and provide necessary support for the provision of homeless services by increasing the agency's local funding allocation. The Committee wants to highlight the major funding investments and address areas of concern within the proposed FY 2014 budget.

**Temporary Assistance to Needy Families (TANF):** The Committee notes the importance of the Mayor's allocation of an additional \$12 million in local funding to support additional TANF employment training and skills development services, critical to implementation of the TANF Redesign. The proposed budget also includes \$2.87 million to support ongoing assessment and case coordination services by funding 34 new case management positions. The Mayor has also identified local funds to sustain 39 case managers previously funded with federal dollars.

The proposed FY 2014 budget also includes a \$5.8 million local funding increase to delay the scheduled 41.7% reduction originally scheduled to take effect in FY 2014 on October 1, 2013 for families who have been on TANF for longer than 60 months. This reduction will now be delayed for one year and will take effect in FY 2015 on October 1, 2014.

The Committee fully supports the delay of the 41.7% reduction in an effort to ensure that the over 6,179 TANF families who will be subjected to these reductions have the additional time needed to be assessed, develop their Individualized Responsibility Plans, and become connected to a TANF vendor. The Committee believes that these steps are vital to a family's ability to reach self-sufficiency and should be accomplished before steeper reductions occur.

While the proposed FY 2014 budget includes funding to delay the 41.7 % reduction, TANF families who have been on the program for longer than 60 months will sustain a reduction of 25%. The 25% reduction was originally scheduled to occur on October 1, 2012 and was delayed for one year. This reduction is now scheduled to take effect on October 1, 2013. The impact of the TANF reductions on families who have been on the program longer than 60 months is below.

#### IMPACT OF TANF BENEFIT REDUCTIONS ON 60 MONTH + FAMILIES

Family Size	Full Payment Level	1st reduction for 60 + month Families (20%)	2nd reduction for 60 + month Families (25%)	3rd reduction for 60 + month Families (41.7%)
1	\$270	\$216	\$162	\$94
2	336	\$269	\$202	\$118
3	428	\$342	\$257	\$150
4	523	\$418	\$314	\$183
5	602	\$482	\$361	\$211
6	708	\$566	\$425	\$248
7	812	\$650	\$487	\$284
8	897	\$718	\$538	\$314
9	987	\$790	\$592	\$345
10	1,072	\$858	\$643	\$375
11	1,131	\$905	\$679	\$396
12	1,216	\$973	\$730	\$425
13	1,271	\$1,017	\$763	\$445
14	1,340	\$1,072	\$804	\$469
15	1,391	\$1,113	\$835	\$487
16	1,461	\$1,169	\$877	\$511
17	1,602	\$1,282	\$961	\$560
18	1,639	\$1,311	\$983	\$573
19	1,673	\$1,338	\$1,004	\$585

The full payment level is established via DC Code and District Regulation.

The regulations are found at 29 DMCR 2700

DC Code § 4-205.52 provides for three reductions in TANF benefits.

The first reduction is a 20% reduction of the full amount

The second reduction is a 25% reduction of the first reduction

The third reduction is a 47.1% reduction of the second reduction

The Committee is concerned that on October 1, 2013, this population, including 11,509 children under the age of 13, will have had their TANF benefits cut by a total of 45%. In response to this concern, the Committee is recommending a new BSA subtitle directing the DC Auditor to conduct a third human impact study of the most recent effects of these TANF reductions on children and families.

*Homeless Prevention Services:* The Committee wants to highlight that the Mayor's proposed FY 2014 budget includes a \$1 million increase for the Emergency Rental Assistance Program (ERAP). ERAP is a valuable homeless prevention program that is funded solely with local dollars and serves low-income District households with children, elderly households (age 60 or older) and people with disabilities. Additionally, the proposed budget includes a \$4 million increase for the Rapid Re-housing program for a total proposed FY 2014 budget of \$10.66 million. Through Rapid Re-housing an individual or family is provided with financial assistance to leave shelter and obtain permanent housing. The Committee strongly supports increasing funding for Rapid Re-housing, which has become a successful strategy used in many states to reduce homelessness.

*Homeless Youth Services:* The increasing number of District youth experiencing homelessness is a concern for the Committee given the fact that homeless youth are at especially high risk for exploitation; dropping out of school; and having health, mental health, and substance abuse problems. The Committee strongly supports the addition of \$1 million in the proposed budget for homeless youth services for a total FY 2014 budget allocation of \$3.3 million. The Committee notes that the Mayor has also provided \$500,000 in FY 2013 funding for youth homeless services. The Committee wants to ensure that additional funding allocated to address the needs of homeless youth is used to expand services for youth who identify as Lesbian, Gay, Bisexual, Transgendered, or Questioning (LGBTQ), unaccompanied youth up to 18 years of age, and young adults between the ages of 18 and 24 years of age. The Committee is pleased to accept \$486,000 from the Committee on Transportation and the Environment, chaired by Councilmember Mary Cheh, to expand shelter capacity for LGBTQ homeless youth.

*Substance Abuse Treatment Services:* The Committee is concerned about the lack of an effective assessment and referral system for substance abuse services, particularly for TANF recipients who are homeless. The Committee believes that substance abuse is part of a vicious cycle, both a cause and consequence. For many homeless TANF recipients, the impact of effective access to substance abuse treatment is a key factor in the successful transition to self-sufficiency. Currently, while referrals for services are being made, there is minimal follow-up or meaningful tracking of outcomes by the agency. Since focusing oversight in this area, the Committee has seen notable progress made by the agency such as adopting mental health and substance abuse screening tools into the TANF assessment. The Committee is pleased that the proposed budget includes \$2.5 million for substance abuse treatment services for TANF beneficiaries. The Committee will be working with the agency to ensure that a plan is developed to provide comprehensive substance abuse treatment services.

*Program on Work, Employment, and Responsibility (POWER):* The Committee notes that the Mayor's proposed FY 2014 budget includes a Revised Revenue Estimate Contingency Priority List (Contingency Priority List), which prioritizes items that will be funded, if the revenues projected for FY 2014 increase. Priority #6 on the Contingency Priority List is \$4 million for the expansion of POWER. POWER assists TANF parents or caretakers who face significant barriers which interfere with their ability to participate in the work requirement of the TANF program. By meeting the eligibility requirements for POWER, these TANF recipients will be exempted from the 60 month time limit requirements. While the Committee is pleased with the inclusion of the POWER expansion on the priority list, this is the second time the program's expansion has been on



a budget contingency list. On February 21, 2012, former Councilmember Michael Brown and Chairperson Graham introduced the Temporary Assistance to Needy Families Time Limit Amendment Act of 2012, which expanded POWER eligibility and authorized exemptions and extensions from the 60-month time limit for certain vulnerable TANF populations. The provisions of this legislation were included in the FY 2013 Budget Support Act of 2012 and ultimately as Priority #2 on the Contingency Priority List, but was not funded.

The Committee is concerned that if the POWER expansion is again not funded, the District will continue to lack the reasonable exemptions to time limits most other states offer to protect the most vulnerable TANF families and allow them the time to deal with serious challenges that may legitimately interfere with their ability to work. In order to address this concern, the Committee was able to identify funding to support the following provisions of the Temporary Assistance to Needy Families Time Limit Amendment Act of 2012:

1. The expansion of POWER eligibility to include a parent of a minor child who:
  - Has been determined to be a victim of domestic violence, is receiving support and counseling, and where the recommendation is that work or child support cooperation be waived; and
  - Is a single custodial parent or caretaker of a child under 12 months;
2. A hardship extension authorized for up to 24 months for a person who is 60 years of age or older; and
3. An exemption of the TANF time limit for a minor youth who is not the head of household, not the head of an assistance unit, or married to the head of an assistance unit.

*Interim Disability Assistance (IDA):* The Committee strongly supports the IDA program, which serves as a vital lifeline for vulnerable District residents who are unable to work due to a disability and are awaiting a decision on their federal Supplemental Security Income (SSI) application. The modest monthly subsidy of \$270 is critical for these vulnerable residents who are unable to work and have no other income. The Committee notes and supports the allocation of \$1 million included as Priority #7 on the Contingency Priority List. This funding will be used to support an increase in staffing and to employ coordinators to help individuals navigate the SSI application process to ensure that clients reach a positive determination.

The Committee also notes that the IDA program budget has decreased from \$9.9 million in FY 2009 to \$2.5 million in the FY 2014 proposed budget. This funding decrease has led to a dramatic drop in the number of residents who can receive IDA. As of April 10, 2013, there were 359 individuals on the IDA waiting list. While the agency anticipates sufficient funding to address the waiting list, the Committee is concerned that the IDA caseload has been scaled to 550 clients hindering the agency's ability to begin rebuilding the program's caseload. The Committee is pleased to accept \$501,000 from the Committee on Transportation and the Environment, chaired by Councilmember Mary Cheh, to expand the IDA caseload.

*Permanent Supportive Housing (PSH):* The Committee notes that the Mayor's proposed FY 2014 budget maintains FY 2013 funding levels for PSH to support 832 slots for individuals and 250 slots for families. The Committee has been concerned about the need for additional PSH for elderly residents who are currently in shelter. Many elderly shelter residents have significant

medical, physical, and mental health challenges and are chronically homeless. In FY 2013 to date, the agency has served 703 elderly individuals in general population shelters. In an effort to address the issue, the Committee is pleased to accept \$486,000 from the Committee on Transportation and the Environment, chaired by Councilmember Mary Cheh, to expand Permanent Supportive Housing for seniors age 65 and older in the DHS Homeless Services Continuum.

**c. Mayor's Proposed Fiscal Year 2014-2019 Capital Budget**

**Proposed Capital Budget Summary**

The Mayor's FY 2014 capital budget proposal for DHS is \$10,837,000 over six fiscal years: \$5,000,000 in FY 2014; \$5,000,000 in FY 2015; \$837,000 in FY 2016; and \$0 in FY 2017-2019. The FY 2014 allotment reflects funding to replace the 20-year-old public benefit eligibility system with an integrated health and human services case management system, the DC Access System (DCAS). DCAS will establish a single gateway connecting District residents to health and human services benefits across multiple government agencies including the DHS, the Department of Health Care Finance, the Health Benefit Exchange Authority, the Department of Insurance Securities and Banking, and the Office of the Chief Technology Officer.

**Committee Analysis and Comments**

The Committee supports the FY 2014-2019 capital budget for the Department of Human Services as proposed by the Mayor.

**2. COMMITTEE RECOMMENDATIONS**

**a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor's proposed FY 2014 operating budget for the Department of Human Services with the following changes:

- Recognize a transfer of local funding and associated budget authority of \$4,094,810 from CFSA to DHS to fund the expansion of the eligibility requirements for POWER and authorize an exemption and hard extension from the TANF 60-month time limit. The breakdown of this transfer is as follows:
  1. Accept \$294,810 from increasing CFSA's salary lapse savings and transfer funds to DHS: CSG 50, Activity 2021 (Cash Assistance TANF), Program 2000 (Income Maintenance).
  2. Accept \$3,800,000 in funding from CFSA: CSG 50, Activity 3010 (Child Placement) within Program 3000 (Community Services) and transfer funds to DHS: CSG 50, Activity 2021 (Cash Assistance TANF), Program 2000 (Income Maintenance).

- Recognize a transfer of \$972,000 in FY 2014 local funding and associated budget authority from anticipated revenues generated from a \$15 increase in Street Cleaning Parking Fines, to be administered by the Department of Public Works. The Committee on Transportation and the Environment will transfer all revenue generated from the increase in fines in FY 2014 and beyond to DHS. The funds—recurring in nature—will be used to expand shelter capacity for homeless youth who identify as Lesbian, Gay, Bisexual, Transgendered, and Questioning (LGBTQ) and increase funding for Permanent Supportive Housing for seniors age 65 and older. Based on the revenues certified by the Office of the Chief Financial Officer (OCFO), the estimated transfer of funds for FY 2014 is as follows:

1. Accept \$486,000 from the Committee on Transportation and the Environment and transfer funds to DHS: CSG 50, Activity 5038 (Homeless Services Continuum- Individuals), Program 5000 (Family Services), to expand shelter capacity for homeless youth who identify as LGBTQ.
2. Accept \$486,000 from the Committee on Transportation and the Environment and transfer funds to DHS: CSG 50, Activity 5035 (Permanent Supportive Housing – Individuals), Program 5000 (Family Services) to expand Permanent Supportive Housing for seniors age 65 and older in the DHS Homeless Services Continuum.

Revenue collected in FY2015 and beyond will be transferred to DHS as follows: *(revenue estimates are based on OCFO analyses)*

FY 2014	FY 2015	FY 2016	FY 2017
\$972,000	\$923,000	\$878,000	\$833,000

- Recognize a transfer of \$501,000 in local funding and associated budget authority from the conversion of annual PayGo allotments of a capital project to operating funds. The Committee on Transportation and the Environment will transfer these funds—recurring in nature—to DHS: CSG 50, Activity 2013 (Interim Disability Assistance), Program 2000 (Income Maintenance). Funding will be used to expand the IDA program’s caseload.
- Recognize the recurring transfer of \$173,000 in local funding and associated budget authority from anticipated revenues generated from charging commuter buses a fee of \$5.00 per day per bus to use the District’s public space to pick up and discharge passengers. The Committee on Transportation and the Environment will transfer \$173,000 of revenue generated in FY2014 revenue and beyond to DHS: CSG 11 & CSG 14, Activity 1010 (Agency Management /Personnel), Program 1000 (Agency Management Program). The revenue will be used to fund a position and associated resources within DHS to focus on coordinating government efforts to end homelessness in the District of Columbia.

- It has come to the Committee’s attention that a \$1,000,000 local funding increase intended for Homeless Youth Services (HC29 Homeless Services for Youth-Singles) was incorrectly placed within the budget for Homeless Services Continuum for Families (HC10 Homeless Services Continuum-Families). The Committee seeks to correct this budgeting error by reflecting the following:

	Mayor’s Proposed FY14 Budget (Local)	Committee Revised F14 Budget (Local)	Budgeting Error
HC10- Homeless Services Continuum (Families)	9,000,000	8,000,000	HC10 Budget was increased by 1,000,000. This increase should have been placed under HC29.
HC29- Homeless Services for Youth (Singles)	2,348,956	3,348,956	HC29 budget did not increase budget by 1,000,000 as intended and was incorrectly placed under HC10.

***Capital Budget Recommendations***

The Committee recommends **approval** of the Mayor’s FY 2014 capital budget for the Department of Human Services as proposed.

**b. Fiscal Year 2014-2019 Capital Budget Recommendations**

The Committee recommends approval of the FY 2014-2019 capital budget for the Department of Human services as proposed by the Mayor.

**c. Policy Recommendation**

1. The Committee directs the agency to provide a detailed status report on the outcomes of implementing the TANF Universal Service Delivery Model. As part of the agency’s goal of preparing TANF recipients to find and retain employment, the agency has indicated the following outcomes as indicators of success: (1) increase the number of customers who overcome education and skill barriers to become employable; (2) increase the number of customers who meet work participation requirements; (3) increase the number of customers who gain employment; (4) increase the number of customers who secure high wage jobs; (5) increase the number of customers who retain their jobs; and (6) increase the number of customers who move off TANF. The status report should include the agency’s performance in achieving these outcomes for FY 2013 and the first quarter of FY 2014. The report should be submitted to the Committee no later than January 31, 2014.

## C. CHILD AND FAMILY SERVICES AGENCY

	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
FEDERAL GRANT FUND	57,984,155	53,909,709	54,721,015	0	54,721,015
FEDERAL PAYMENTS	783,138	0	0	0	-
INTRA-DISTRICT FUNDS	5,782,936	10,785,997	10,785,997	0	10,785,997
LOCAL FUND	174,537,748	191,153,495	174,537,748	(4,094,810)	170,442,938
PRIVATE DONATIONS	44,947	18,000	43,977	0	43,977
SPECIAL PURPOSE REVENUE FUNDS	200,000	1,200,000	1,200,000	0	1,200,000

CSG View - Gross Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
11-REGULAR PAY - CONT FULL TIME	51,351,623	54,356,170	55,856,421	(545,250)	55,856,421
12-REGULAR PAY - OTHER	529,429	623,612	490,287	-	490,287
13-ADDITIONAL GROSS PAY	1,406,145	436,000	218,000	-	218,000
14-FRINGE BENEFITS - CURR PERSONNEL	11,728,883	14,387,566	15,382,587	(204,750)	15,382,587
15-OVERTIME PAY	776,831	750,000	750,000	-	750,000
20-SUPPLIES AND MATERIALS	204,793	357,890	285,320	-	285,320
30-ENERGY, COMM. AND BLDG RENTALS	301,507	947,150	517,341	-	517,341
31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1,409,662	1,303,000	1,304,417	-	1,304,417
32-RENTALS - LAND AND STRUCTURES	7,739,203	6,409,857	5,381,545	-	5,381,545
33-JANITORIAL SERVICES	335,546	100,000	100,000	-	100,000
34-SECURITY SERVICES	1,496,328	1,180,755	972,658	-	972,658
35-OCCUPANCY FIXED COSTS	259,059	102,354	1,497,071	-	1,497,071
40-OTHER SERVICES AND CHARGES	2,878,593	3,358,748	4,123,848	-	4,123,848
41-CONTRACTUAL SERVICES - OTHER	7,425,388	8,229,571	11,108,125	-	11,108,125
50-SUBSIDIES AND TRANSFERS	150,570,397	163,586,919	142,448,701	(3,344,810)	142,448,701
70-EQUIPMENT & EQUIPMENT RENTAL	919,535	852,607	852,416	-	852,416
80-DEBT SERVICE	-	85,000	-	-	-

View by Program - Gross Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>Child and Family Services Agency</b>					
1000-AGENCY MANAGEMENT PROGRAM	30,211,199	29,933,341	31,781,594	-	31,781,594
100F-AGENCY FINANCIAL OPERATIONS	1,968,026	2,483,668	2,433,419	-	2,433,419
2000-AGENCY PROGRAMS	34,829,240	37,914,501	57,714,544	-	57,714,544
3000-COMMUNITY SERVICES	151,203,678	164,491,023	101,273,692	(3,344,810)	101,273,692
4000-ADOPTION AND GUARDIAN SUBSIDY PROGR.	4,500	-	39,301,321	-	39,301,321
5000-COMMUNITY BASED PROGRAM	122,600	-	-	-	-
6000-POLICY AND PLANNING	4,841,423	5,963,044	5,812,522	-	5,812,522
7000-CLINICAL PRACTICE	16,152,258	16,281,624	2,971,645	-	2,971,645
NA - Salary Lapse Savings	(0)	-	-	(750,000)	-

FTE Count	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>Child and Family Services Agency</b>				
FEDERAL GRANT FUND	172.5	147.0	0.0	147.0
FEDERAL PAYMENTS	0.0		0.0	0.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	644.5	670.0	0.0	670.0
PRIVATE DONATIONS	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the Child and Family Services Agency (CFSA) is to ensure the safety, permanence (permanency planning through finalization of adoption or guardianship), and well-being of abused and neglected children and to strengthen troubled families in the District of Columbia. The Child and Family Services Agency operates through the following seven programs:

**Agency Programs** – provides direct case management for families at home, as well as for children and youth in out-of-home 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 program contains the following eight activities:

- **The In-Home and Permanency Administrations I and II** – these twin units serve families in-home through 10 In-Home and Permanency units co-located with community partners to provide community-based family support. Through the Partnership for Community-Based Services, CFSA social workers in these units team with staff in partner community agencies to provide a preventative and comprehensive response to service needs. The In-Home and Permanency Administrations I and II also provide direct case management to youth in foster care who are seeking to achieve permanency through reunification, guardianship or adoption;
- **Teen Services** – provides permanency support, consultation, technical assistance, training and case management for older youth between the ages of 16-21 with a focus on appropriate permanence options or the establishment of a lifelong connection for youth with the goal of another planned permanent living arrangement. 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 help youth to prepare for independence after leaving foster care;
- **Out of Home and Permanency** – provides permanency support, consultation, technical assistance, training and case management for children from the inception of concurrent permanency planning through finalization of adoption and guardianship;

- **Family Resources** – provides foster and adoptive resource recruitment and support services to current and potential foster, kinship, and adoptive parents. Through various outreach and public education campaigns and activities, Foster Care Resources ensures the availability of foster parents that are willing and able to meet the varied needs of children and youth in the care of CFSA;
- **Facility Licensing** – provides licensing for CFSA’s contract placement providers, including foster homes, group homes and independent living programs;
- **Contract Monitoring** – provides oversight of services contracted by CFSA and ensures program outcomes and adherence to contractual requirements; and
- **Prevention Services** – provides community-based prevention, supportive and after-care services to families and at-risk children in the neighborhoods so that they can achieve safety, permanence, and well-being in the least restrictive setting, maximizing the use of informal and formal support systems.

**Community Services** – establishes and sustains centers of excellence that achieve or support positive outcomes for children and families through best practices, superior customer services and solid teamwork. Community services is comprised of social workers, medical professionals and other professionals responsible for monitoring and overseeing services to children within the child welfare continuum. This program contains the following 5 activities:

- **Child Placement Activity** – provides living arrangements for children who cannot live in their birth homes, including traditional and therapeutic foster homes, group care, and independent living programs;
- **Child Protective Services (CPS)** – receives reports 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 services 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;
- **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
- **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.

**Policy and Planning** – supports CFSA’s policy development, planning and data analysis, Fair Hearings, Child Protection Registry, quality assurance and training functions. Additionally, 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 agency practice. In addition, Quality Assurance is responsible for facilitating qualitative review processes such as structured progress reviews, child fatality review, quality service reviews, and ChildStat in order to identify, both on a case-by-case and systemic level, areas of strength and need in line with best practices and child welfare standards.

**Clinical Practice** – provides comprehensive well-being services for children in CFSA’s care, including educational services, liaisons for substance abuse and domestic violence services, housing assistance, and day care. The Office of Well Being is also responsible for implementing CFSA’s new trauma-informed practice. This division contains 1 activity:

- **Well Being** – provides comprehensive well-being services for children in CFSA’s care, including educational services, liaisons for substance abuse and domestic violence services, housing assistance, and day care. The Office of Well Being is also responsible for implementing CFSA’s new trauma-informed practice.

**Agency Management** – provides for administrative support and the required tools to achieve an agency’s 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.

**b. Mayor’s Proposed Fiscal Year 2014 Operating Budget**

**Proposed Operating Budget Summary**

**Local Funds:** The Mayor’s proposed budget is \$174, 538,000, a decrease of \$16,616,000, or 8.7%, from the FY 2013 approved budget. This funding supports 670.0 FTEs, an increase of 25.5 FTEs, or 4%, from the FY 2013 approved level.



**Special Purpose Revenue Funds:** The proposed budget is \$1,200,000, the same as the FY 2013 approved budget.

**Federal Grant Funds:** The proposed budget is \$54,721,000, an increase of \$811,000, or 1.5%, from the FY 2013 approved budget. This funding supports 147.0 FTEs, a decrease of 25.5 FTEs, or 14.8%, from the FY 2013 approved level.

**Private Donations:** The proposed budget is \$44,000, an increase of \$26,000, or 144.3%, from the FY 2012 approved budget.

**Intra-District Funds:** The proposed budget is \$10,786,000, the same as the FY 2013 approved budget. This funding supports 0 FTEs, the same as the FY 2013 approved level.

### **Committee Analysis and Comments**

The Committee is pleased that the Mayor's proposed FY 2014 budget reflects a commitment to protect programs and services that provide vital supports for children, youth, and families. The proposed budget also supports key investments to further the agency's compliance with the *LaShawn A. v. Gray* Implementation and Exit Plan. Finally, the Committee notes that the proposed budget supports the priorities of the agency's Four Pillars strategic agenda, which focuses the agency's work in the following major areas:

- **Narrowing the Front Door** – Ensuring that children have the opportunity to grow up with their families and are removed only when necessary;
- **Temporary Safe Haven** – Ensuring that foster care is a temporary safe haven with planning for permanence beginning the day a child enters care;
- **Well Being** – Ensuring that every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement; and
- **Exit to Permanence** – Ensuring that every child exits care as quickly as possible for a safe, well-supported family environment or life-long connection and older youth have the skills for successful adulthood.

**The Grandparent Caregiver Program:** The Committee fully supports the Grandparent Caregiver Program. The program provides subsidies to District residents who have taken responsibility for raising a grandchild, great-grandchild, great-niece or great-nephew. If not for their intervention and support, these youth may otherwise be involved with the child welfare system. The FY 2014 proposed budget includes an increase of \$600,000 which was needed to fund the two increases that were made in the program's monthly payments at the end of 2012.

The Committee wants to highlight the agency's implementation of two important improvements to the Grandparent Caregiver Program. Chairperson Graham introduced legislation, which was signed into law by Mayor Gray on January 14, 2013, waiving the requirement that a child live in the home for six months in order to allow grandparents to receive the subsidy. The Committee also encouraged the agency to provide a "benefit card" as an alternative to a paper check payment for program recipients. The Committee is pleased that activation of this new payment approach is anticipated to occur during the summer of 2013.

*Substance Abuse Services:* The Committee strongly advocates and commends the agency's continued commitment to address the need for substance abuse treatment for foster youth and parents who have children that enter the foster care system as a result of parental substance abuse. This commitment is reflected in the proposed funding increase of \$545,624, for a total FY 2014 allocation of \$997,624, to support the following substance abuse initiatives:

- \$500,000 to support a new initiative for in-home families to receive substance abuse treatment in their homes.
- \$270,000 to serve families with out-of-home cases, to include those eligible for Family Treatment Court (FTC) and those who are not eligible for FTC. These funds will be available to families who require extended treatment or a level of care not currently available through the Addiction Prevention Recovery Administration such as residential treatment for women with children.
- \$220,000 for supportive services including housing, transportation, and case managers specializing in addictions counseling, for those participating in FTC. The proposed redesign of the FTC program will allow participants to access any level of care, including outpatient, intensive outpatient, residential, or detox.
- \$2,000 for pre-trial drug testing to support a fee-for-service MOU between CFSA and the Pre-Trial Services Administration to provide urinalysis drug testing for youth and adults (parents) upon the request of a DC Superior Court, Family Court Judge or Magistrate Judge.
- \$5,624 for drug screening youth ages 11 and older upon entry into foster care or a new foster care placement.

*Mental Health Services:* The Committee is pleased that the proposed FY 2014 budget includes \$3,291,000, an increase of \$791,000 to establish an array of community-based mental health services for children and youth. The FY 2014 funding will support the following initiatives: (1) a new Maryland health initiative to provide mental health services for CFSA children and youth in care residing in Maryland; (2) a wraparound memorandum of understanding (MOU) with DMH for medical and psychiatric services; and (3) a MOU with DMH to access services from mental health providers.

*Tutoring and Mentoring Services:* The Committee also notes that the proposed budget includes an allocation of \$400,000 for tutoring services, an increase of \$300,000. The increase in funding will allow the agency to implement an educational achievement strategy which includes conducting educational assessments for all school-aged children and youth in foster care, and increasing tutoring services to assist in filling the gap in educational achievement. The Committee is pleased that the proposed budget maintains FY 2013 funding levels of \$424,996 for volunteer mentoring services. While the funding allocation for FY 2014 will not change, the agency is planning to issue a solicitation for a volunteer mentoring program in June 2013.

*Rapid Housing Program:* The Committee supports the proposed budget allocation of \$1,397,000 for the Rapid Housing Program, which maintains the FY 2013 funding level. This program provides short-term subsidies to families for whom the lack of assistance may act as a major barrier to family stabilization, and likely result in an increased number of homeless families and children being brought into care. Additionally, the program provides housing support to young adults transitioning out of foster care. This support is critical to ensure that young adults who need housing support receive it. There has been a steady increase in the number of homeless families, headed by youth, who recently emancipated from care. Continued support of this program will ensure that emancipating from foster care does not become a pathway to homelessness.

*LaShawn A. v. Gray Implementation and Exit Plan:* During the agency's performance oversight hearing, Chairperson Graham requested that the Court-Appointed Monitor for *LaShawn A. v. Gray* provide recommendations on investments that could accelerate the agency's progress in meeting the outcomes required by the *LaShawn A. v. Gray* Implementation and Exit Plan.<sup>1</sup> The Committee highlights the following areas of investment, which were identified by the Monitor and are supported in the Mayor's proposed FY 2014 budget:

- \$125,000 in pre-removal legal services to assist families to resolve issues such as eviction and utility shut-off to keep children out of the system;
- \$400,000 in kinship diversion and emergency licensing, which will provide funds to pay for lead and fire inspections for kinship resources in Maryland;
- \$1.4 million in new prevention services to include home visiting services, additional parent education services, community programs supporting father-child attachment and pregnant and parenting youth;
- \$500,000 to support city-wide expansion of the Family Connections Program (Mockingbird Program) that groups family foster homes into neighborhood clusters so that foster parents are connected to a network of other foster parents;
- \$600,000 to provide 24-hour crisis stabilization services for District foster parents and relatives caring for foster children.

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<sup>1</sup> Center for the Study of Social Policy, Letter to Chairperson Graham and Attachment, March 14, 2013.

The Committee is concerned about the following actions in the Mayor's proposed FY 2014 budget.

*Reduction of the Subsidized Employment Program:* In the agency's FY 2013 budget, the Committee directed \$1 million to support the creation of the Subsidized Employment Program. While the Committee is pleased that the FY 2014 proposed budget continues funding for the program, the proposed allocation of \$400,000 represents a \$600,000 reduction. The agency asserts that the full \$1 million allocation would not be needed in FY 2014 because of plans to leverage other available federal and local funding sources and services, specifically for youth employment training. While the Committee is pleased that the agency is maximizing both local and federal resources, there is a concern that with the funding reduction, the agency will not be able to support the creation of a data infrastructure to promote monitoring and evaluation or serve as many youth. The agency has identified the program as a major component of their youth employment strategy. The Committee will be closely monitoring this program to ensure that the funding reduction does not result in an unintended negative consequence for youth.

*Elimination of the Flexible Family Services Fund:* In the agency's FY 2013 budget, the Committee directed \$1 million to support the creation of the Flexible Family Services Fund (Fund). There were several eligibility categories including families at high risk of homelessness who have children at risk of entering foster care because of the family's inability to provide a safe environment or sufficient food and clothing for their children. The agency, in partnership with the Edgewood/Brookland Family Support Collaborative and DHS, developed a system by which families, who came to the attention of DHS through the Virginia Williams Family Resource Center (Virginia Williams Center), could be referred to the Collaborative for assistance.

To date, CFSA has served only seven families, utilizing \$41,474 of the Fund's total \$1 million allocation. Of the seven families served, none had been referred from the Virginia Williams Center despite the fact that 32 Priority One families have been turned away from shelter since April 4, which marked the end of the hypothermia season and the legal right to shelter in the District. The Committee strongly believes that most, if not all of these families, who by their Priority One status have been determined not to have a safe place to go with their children, would have qualified to receive support through the Fund.

The Committee is very concerned that this Fund has been eliminated in the FY 2014 proposed budget. The rationale for elimination of the program was low utilization. However, the Committee believes the underutilization of the Fund was not a result of the lack of need for the services but rather a failure of DHS and the Virginia Williams Center to refer eligible families.

Per the Committee's request, the Court Monitor submitted a report on investments that could accelerate the agency's progress in meeting the outcomes required by the *LaShawn* Implementation and Exit Plan. To ensure that the agency achieved the requirement to provide services to families and children to promote safety, permanency, and well-being, the Monitor recommended that CFSA and Collaborative staff be co-located at the Virginia Williams Center with the ability to access the Fund. The Monitor's report further recommended the increase of the Fund's budget.<sup>2</sup> Given the continued need for emergency shelter among families, specifically

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<sup>2</sup> *Ibid.*

during non-hypothermia season, the Committee wants to ensure that the Fund, which was created to address this need, is supported in FY 2014. To that end, the Committee recommends providing \$550,000 to continue the services provided through the Flexible Family Services Fund in FY 2014.

*Impact of the Declining Foster Care Population:* In responses to pre-budget hearing questions, CFSA reported that as of February 28, 2013, there were 1,421 children in foster care with a FY 2014 projected capacity of 1,380 for a total proposed placement budget of \$55,351,750 in FY 2014 (See chart below for agency response).<sup>3</sup>

	FY 2013 Revised Projection	Current Population (February 28, 2013)	2014 Capacity Recommendation	FY 2014 Proposed Budget
<b>CFSA</b>				
<b>CONTRACT</b>				
<b>FAMILY SERVICES</b>				
<b>GRAND TOTAL</b>	<b>\$60,264,701</b>	<b>1421</b>	<b>1380</b>	<b>\$55,351,750</b>

As per the chart submitted by the agency below, it is clear that since FY 2010, the agency has seen a significant decline in the number of children in foster care.

### CHILDREN IN FOSTER CARE AND EXPENDITURES

#### Children in Foster

Fiscal Year	Care	Placement Budget
2010	2098	\$90,824,042
2011	1832	\$77,846,772
2012	1558	\$71,985,640
2013	1406	\$60,380,087
2014	1380	\$55,351,750

The FY 2013 number of children in care is as of April 2013.

The FY 2014 number of children in care is proposed.

While the Committee is pleased with this trend, the declining foster care population has had a significant impact on the agency's budget. Substantial under-spending has occurred within CFSA's Community Services budget, with \$15.9 million of FY 2012 local funding reprogrammed from this program to other District government agencies, including the Children's Youth Investment Trust Corporation, the Department of Human Services and the Department of Disability Services, which are under the purview of the Committee. Of the \$15.9 million reprogrammed out of the Community Services budget in FY 2012, \$15.6 million—approximately 98%—came out the Child Placement activity alone. Despite these, reprogrammings, the Child Placement budget still had \$1.45 million of unspent local funds at end of the FY 2012.

<sup>3</sup> CFSA Responses to Pre-Hearing Budget Oversight Question, Q6, Page 5

In FY 2013, the Committee continues to see reprogrammings from the Child Placement activity, with an estimated \$8.3 million of local funds reprogrammed out of Child Placement budget to other programs within CFSA, as well as other District agencies, including the Department of Human Services and the Metropolitan Police Department. Three of these reprogrammings—which total \$6.2 million—have occurred in the past two weeks alone. As per the reprogramming requests, the agency notes that the funds are available due to a reduction in the number of children placed within the agency’s care. The Committee will continue to monitor all reprogrammings from Child Placement and examine whether additional savings are reinvested to support critical programs within the human services cluster.

The Committee acknowledges the efforts of the agency to right-size the FY 2014 proposed budget based on the declining foster care population. The Committee highlights the fact that the proposed FY 2014 budget includes a \$22 million reduction in local funds in the agency’s approved FY 2013 Child Placement budget, based on the history and projected fewer number of children in CFSA’s care. Despite the FY 2014 reduction, the Committee believes that the projected number of children to be served in FY 2014 is overstated as the projection does not fully consider the impact of implementing new strategies, such as: (1) efforts to narrow the “front door” of the agency through the implementation of differential response, increased use of pre-removal family team meetings, and utilization of kinship placements; and (2) new plans geared to create positive permanency through adoptions, guardianship, and reunification. The Committee is certain that these initiatives, when implemented, will result in a further reduction in the number of children in foster care for FY 2014.

As follow-up to the agency’s FY 2014 budget responses, Chairperson Graham requested the agency submit the methodology used to formulate its FY 2014 placement projection and corresponding FY 2014 Child Placement budget. The methodology submitted to Council on April 25, 2013 reveals a noticeable decrease from the agency’s original placement projections during the agency’s budget development. While the agency originally forecasted a census of 1,380 children/youth in care for FY 2014, the updated forecast submitted by the agency on April 25<sup>th</sup> revealed a drop in the average number of children of to be served in FY 2014 to 1,206 children/youth—*A decrease of approximately 174 children/youth.* This is due to a number of assumptions, including the adoption of an average population methodology, an increase in kinship care, a reduction in the use of therapeutic foster care, and a reduction in overall congregate care.

Given the agency’s revised estimates, the projected decline in the number of youth in foster care for FY 2014 and the history of under spending in Child Placement services, the Committee is confident that additional budget savings from the agency’s Child Placement activity can be realized. See below for breakdown of forecast figures:

**2012 Census:** 1542 children/youth

**Original Forecast in November 2012:** 1290 children (16.3% net reduction from 2012 census)

**Updated Forecast Census for FY 2014:** 1206 children (21.7% reduction from 2012 census)

In light of this updated forecast and corresponding certification by the OCFO, the Committee recommends a transfer of \$3,800,000 from CFSA's FY 2014 proposed Child Placement budget to DHS to fund the following provisions of the Temporary Assistance to Needy Families Time Limit Amendment Act of 2012:

1. The expansion of POWER eligibility to include a parent of a minor child who:
  - Has been determined to be a victim of domestic violence, is receiving support and counseling, and where the recommendation is that work or child support cooperation be waived; and
  - Is a single custodial parent or caretaker of a child under 12 months;
2. A hardship TANF extension authorized for up to 24 months for a person who is 60 years of age or older; and
3. An exemption of the TANF time limit for a minor youth who is not the head of household, not the head of an assistance unit, or married to the head of an assistance unit.

**c. Mayor's Proposed Fiscal Year 2014-2019 Capital Budget**

**Proposed Operating Capital Summary**

The Mayor's proposed FY 2014 budget does not include capital budget projects for the Child and Family Services Agency.

**Committee Analysis and Comments**

The Mayor's proposed FY 2014 budget does not include capital budget projects for the Child and Family Services Agency.

**2. COMMITTEE RECOMMENDATIONS**

**a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor's proposed FY 2014 operating budget for the Child and Family Services Agency with the following changes:

- Direct the reduction of \$3,800,000 in funds from CFSA: CSG 50, Activity 3000 (Community Services), Program 3010 (Child Placement Activity) and transfer funds to DHS: CSG 50, Activity 2021 (Cash Assistance TANF), Program 2000 (Income Maintenance). The funds will be used to support provisions of the Temporary Assistance to Needy Families Time Limit Amendment Act of 2012.
- Direct the increase of CFSA's salary lapse estimates incorporated in the FY 2014 budget to achieve savings in the amount of \$750,000. Funding will be used as follows:
  1. Reallocate \$455,190 from CFSA Personal Services to fund the Flexible Family Services Fund within CFSA: CSG 50, Activity 3010 (Child Placement),

Program 3000 (Community Services). The following populations will be eligible to access the Fund:

- Homeless families who are unable to be served by the Virginia Williams Family Resource Center or the DHS Strong Families Program because there is no placements available and additional family services are needed to avoid their children being removed from their care;
  - Families brought to the attention of CFSA due to excessive absenteeism from school;
  - Homeless youth ages 16-24; and/or
  - Families who have elements of, but may not fully meet the above eligibility criteria.
2. Transfer \$294,810 from CFSA Personal Services to DHS: CSG 50, Activity 2021 (Cash Assistance TANF), Program 2000 (Income Maintenance), to fund the following provisions of the Temporary Assistance to Needy Families Time Limit Amendment Act of 2012:
- The expansion of POWER eligibility to include a parent of a minor child who:
    1. Has been determined to be a victim of domestic violence, is receiving support and counseling, and where the recommendation is that work or child support cooperation be waived; and
    2. Is a single custodial parent or caretaker of a child under 12 months;
  - A hardship TANF extension authorized for up to 24 months for a person who is 60 years of age or older; and
  - An exemption of the TANF time limit for a minor youth who is not the head of household, not the head of an assistance unit, or married to the head of an assistance unit.

**b. Fiscal Year 2014-2019 Capital Budget Recommendations**

The Committee has no capital budget recommendations for the Child and Family Services Agency for FY 2014- 2019.

**c. Policy Recommendations**

1. The Committee directs the agency to submit the “Flexible Family Services Fund Quarterly Report”. The report shall include: number of referrals to each eligibility category and the referral source; number of unique families served within each category; a breakdown of the number of children and families served in each category; amount of funding allocated for each category; and a description of the services provided within each category. The first quarter report shall be submitted to the Committee no later than January 31, 2014. The Committee also directs the agency to develop program guidelines for the administration of the Flexible Family Services Fund. The program guidelines shall be submitted to the Committee by no later than October 1, 2013.



2. The Committee directs the agency to submit the “Substance Abuse Treatment Quarterly Report” describing the activities related to substance abuse treatment for children and adults referred to the Addiction Prevention and Recovery Administration (APRA) and its providers. The report shall include the following information: the number of unique children and adults who have been assessed; results of the assessment including breakdown by level of usage; the number of inpatient referrals; the number of outpatient referrals; success rate of children and adults participating in the referred programs in the quarter; the activities of the Substance Abuse Coordinator in the quarter; and outcomes of treatment. The first quarter report shall be submitted to the Committee no later than January 31, 2014.
  
3. During the CFSA oversight hearings several youth testified about the lack of adequate food, clothing, uniforms, and other essential supplies and the need for a small, consistent allowance that would allow them to purchase cell phones, school supplies, and other expenses not covered in contractor responsibilities. The Committee received testimony from the agency that there are huge variations by contractor to the amount of allowance youth have access to, ranging from zero to more than \$150 a month. The Committee is concerned that older youth do not have adequate support for their physical needs and that their struggles to survive are interfering with their ability to focus on education and employment. Although the agency has committed to developing programs in these areas – these priorities are not reflected in the current budget. Therefore, the Committee is issuing the following directives:
  - **Allowance:** The Committee directs the agency to establish and implement a standard allowance policy for youth ages 15-21 years old that are placed in group homes and foster homes. The agency shall submit an implementation timeline to the Committee by October 31, 2013. The agency should also explore implementing an incentivized allowance policy that provides monthly financial rewards for good school performance, participation in weekly leadership development and enrichment activities, and other positive behavior and activities to prepare youth as students and workers and support CFSA’s youth outcomes in these areas.
  
  - **Clothing Voucher:** The Committee directs the agency to establish a consistent clothing voucher policy for older youth that provides seasonal clothing vouchers for youth ages 15-20 in foster homes and group homes with allotments based on the USDA cost of living comparison. The agency shall submit an implementation timeline to the Committee by October 31, 2013.
  
4. The Committee directs the agency to work with the advocacy community and foster youth to develop performance outcomes specifically for the Subsidized Employment Program. The agency shall also submit performance outcomes to the Committee by October 31, 2013. Additionally, the agency shall submit the “Subsidized Employment Program Quarterly Report” on the achievement of performance outcomes. The report should detail services for all activities related to subsidized employment including job readiness and vocational training programs. The report should indicate expenditures for each activity, the number of unique youth served within each activity, types of jobs obtained, and the types of vocational trainings

youth are enrolled in and have completed. The first quarter report shall be submitted to the Committee no later than January 31, 2014.

## D. DEPARTMENT OF YOUTH REHABILITATION SERVICES

	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
FEDERAL GRANT FUND	2,701,679	0	0	0	-
INTRA-DISTRICT FUNDS	964,936	344,000	386,150	0	386,150
LOCAL FUND	105,430,743	106,383,989	104,890,300	0	104,890,300

CSG View- Gross Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
11-REGULAR PAY - CONT FULL TIME	26,674,829	29,926,316	27,943,882	-	27,943,882
12-REGULAR PAY - OTHER	2,417,577	2,098,206	2,901,964	-	2,901,964
13-ADDITIONAL GROSS PAY	2,397,395	2,331,225	2,331,225	-	2,331,225
14-FRINGE BENEFITS - CURR PERSONNEL	7,792,160	8,477,091	8,513,453	-	8,513,453
15-OVERTIME PAY	4,273,515	3,759,896	3,059,896	-	3,059,896
20-SUPPLIES AND MATERIALS	1,525,868	1,564,525	1,731,372	-	1,731,372
31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	40,000	-	-	-	-
40-OTHER SERVICES AND CHARGES	845,311	1,489,992	2,557,255	-	2,557,255
41-CONTRACTUAL SERVICES - OTHER	5,170,628	2,456,100	1,998,500	-	1,998,500
50-SUBSIDIES AND TRANSFERS	57,176,215	54,061,313	53,339,079	-	53,339,079
70-EQUIPMENT & EQUIPMENT RENTAL	783,860	563,325	899,825	-	899,825

View by Program- Gross Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>Department of Youth Rehabilitation Services</b>					
1000-AGENCY MANAGMENT PROGRAM	11,145,389	11,757,193	7,056,595	-	7,056,595
100F-AGENCY FINANCIAL OPERATIONS	535,867	588,936	596,334	-	596,334
2000-COMMITTED YOUTH SERVICES	67,682,003	61,264,507	-	-	-
3000-DETAINED YOUTH SERVICES	21,682,212	23,023,976	-	-	-
4000-HEALTH SERVICES	5,525,888	7,459,730	-	-	-
5000-RESOURCE MANAGEMENT & UTILIZATION DI	2,525,999	2,633,646	-	-	-
7000-OFFICE OF THE DIRECTOR	-	-	2,620,852	-	2,620,852
8000-STRATEGIC PLANNING & PERFORMANCE MG	-	-	3,489,942	-	3,489,942
9000-YOUTH AND FAMILY PROGRAMS	-	-	91,512,727	-	91,512,727
9980-PAYROLL DEFAULT PROGRAM	-	-	-	-	-

FTE Count	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>Department of Youth Rehabilitation Services</b>				
FEDERAL GRANT FUND	0.0	0.0	0.0	0.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	579.5	554.5	0.0	554.5

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. Agency Mission and Overview

The mission of the Department of Youth Rehabilitation Services (DYRS) is to improve public safety and give court-involved youth the opportunity to become more productive citizens by building on the strengths of youth and their families in the least restrictive, most home-like environment consistent with public safety.

The Department of Youth Rehabilitation Services operates through the following 5 divisions:

**Office of the Director** – Provides executive leadership, direction, and administration of agency-wide comprehensive services and programs, including development and deployment of resources for agency operations and service delivery; direct reporting from internal integrity, general counsel, communications and inter/intra-governmental affairs to align the district and agency's strategies and achieve DYRS' goals. This division contains the following 4 activities:

- **Office of the Director** – provides executive leadership, direction, and administration of agency wide comprehensive services and programs to align the district and agency's strategies and achieve DYRS' goals;
- **Office of the Chief of Staff** – provides senior-level coordination for planning, organizing and developing agency policies, regulations, directives and procedures;
- **Communications and Public Affairs** – manages the agency's communications and public relations activities, including maintaining liaison with the Mayor's Office, District Council, members of the news media, advocates, community groups, and the public, while producing internal and external communications material and overseeing content on the agency website and social media; and
- **Office of Internal Integrity** – takes responsibility for the swift and competent internal investigations into allegations and indications of unprofessional and unlawful conduct by employees or contractors of the Department. Convenes and conducts disciplinary hearings at the New Beginnings Youth Development Center and the Youth Services Center for youth who have been administratively charged with major violations of the Comprehensive Disciplinary Code and served a Notice of Disciplinary Hearing.

**Strategic Planning and Performance Management** – provides supervision and administrative support to risk management, contract compliance, information services, and quality assurance and research functions to assure DYRS goals are met. This division collaborates with national and local officials to develop program strategy and policies, ensures adherence to federal reporting guidelines, and provides strategic leadership to the agency in developing comprehensive short and long-term program plans. This division contains the following 5 activities:

- **Deputy Director for Strategic Planning and Performance Management** – provides supervision and administrative support to risk management, contract compliance, information services, and quality assurance and research functions to assure DYRS goals are met;
- **Information Management** – provides technical support for the agency's automated information management and web-based operations systems, including information systems technology, systems operations, and data base administration;
- **Risk Management Services** – responsible for the development and implementation of plans to address continuity of operations, risk management, risk assessment, and risk control;
- **Quality Assurance and Research** – oversees and coordinates the assessment, monitoring, review, and evaluation of DYRS compliance with federal and local requirements, consent decrees, court orders, judicial mandates, departmental guidelines, and procedures; and
- **Contract Monitoring and Compliance** – ensures the timely delivery of quality community-based and residential services in safe and therapeutic settings with fiscal integrity.

**Youth and Family Programs** – Community Services for court-ordered youth (including Supervised Independent Living Programs, Extended Family Homes, Residential Treatment Facilities and Therapeutic Foster Care). Provides custodial care, supervision, services, support, and opportunities to youth committed to the care and custody of DYRS and care and custody of youth awaiting court processing who are placed in the secure detention facility (Youth Services Center) or shelter care by the D.C. Superior Court. This division contains the following 5 activities:

- **Deputy Director for Youth Programs** – provides supervision and administrative support to youth and family empowerment, youth development services, residential programs, and health services administration to assure DYRS goals are met;
- **Youth and Family Empowerment** – ensures delivery of vital community-based support services and programs including DC Youthlink, workforce training, job placement services, educational support, electronic monitoring and community engagement focused on coordinating family outreach programming, parent support groups, parent orientations, and family engagement events;

- **Youth Development Services** – provides individualized case and care planning, management and monitoring for all DYRS youth and families, including Pre-Dispositional Plan Development and Youth Family Team Meeting facilitation services;
- **Residential Programs and Services** – provides management oversight, supervision and administrative support to assure DYRS goals are met as related to detained and committed populations while managing all referrals to contracted residential services and tracks the utilization of contracted programs and services to inform planning and resource allocation. Residential program staff is responsible for providing short-term care in secure custody at the Youth Services Center (YSC) for youth awaiting adjudication, disposition, or transfer to another facility. YSC provides 24-hour custody, care and supervision, and programs to support the basic physical, emotional, religious, educational and social needs for juveniles in secure custody. The New Beginnings Youth Development Center, located in Laurel, Maryland, provides 24-hour supervision, custody and care, including educational, recreational and workforce development services. The facility’s six-to-twelve month rehabilitation program, modeled after the acclaimed Missouri approach, serve the most serious and chronic young offenders. The program prepares youth for community reintegration in the least restrictive environment consistent with public safety grounded in the principles of positive youth development and guided peer interaction that promote youth rehabilitation; and
- **Health and Wellness Services** – provides food services, acute care services, immunizations, health and wellness education, behavioral health services, preventative and comprehensive medical services to all DYRS youth in secure care.

**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.

**b. Mayor’s Proposed Fiscal Year 2014 Operating Budget**

**Proposed Operating Budget Summary**

**Local Funds:** The Mayor’s proposed budget is \$104,890,000, a decrease of \$1,494,000, or 1.4%, from the FY 2013 approved budget. This funding supports 554.5 FTEs, a decrease of 25 FTEs, or 4.3%, from the FY 2013 approved level.

**Federal Grant Funds:** The proposed budget is \$0, the same as the FY 2013 approved budget. This funding supports 0 FTEs, the same as the FY 2013 approved level.

**Intra-District Funds:** The Mayor’s proposed budget is \$386,000, an increase of \$42,000, or 12.3%, from the FY 2013 approved budget.

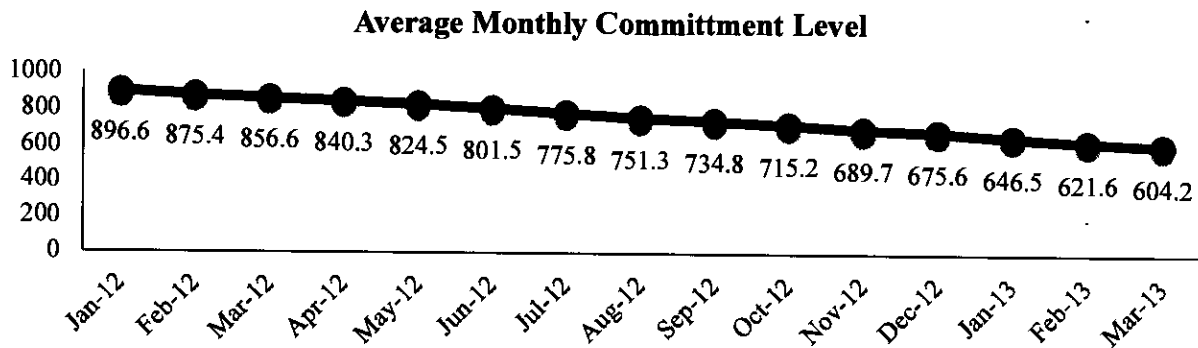
**Committee Analysis and Comments**

The Department of Youth Rehabilitation Services is moving into a critical phase of its history. A significant decline in the number of commitments being made by the Family Court is a positive sign that good things are happening across the city. Investments in early childhood education, youth development programs, gang prevention and intervention programs, Family Court diversion programs, and family support services are helping young people stay safe and out of the deepest end of the juvenile justice system. In response to this decline in population, the Mayor’s proposed budget includes a reduction of 25 full time employees for a savings of \$1.9 million. In making these staff reductions, the agency has stated it is committed to preserving all direct care positions related to the Jerry M. work plan.

In 2016, DYRS and the District will enter the tenth year of working under the current Jerry M. work plan and almost thirty years under the consent decree. The contract with the current Jerry M. Special Arbiter expires in 2016, thus providing an opportunity for the District, the plaintiffs, and the Court to revisit the current work plan and possibly adopt an implementation and exit plan. The Special Arbiter is paid \$642,000 per year. DYRS estimates well over \$1 million per year is spent on compliance reports prepared for the Arbiter.

This year’s performance oversight hearing and the FY 14 budget oversight hearing focused on the impacts that a declining DYRS population might have on the agency, staffing and security enhancements at New Beginnings Youth Development Center, over-crowding and over-detention at the Youth Services Center, reducing the reliance on out-of-state Residential Treatment Centers by expanding local capacity, engaging the families of DYRS youth at all levels of case planning, enhancing the agency’s alcohol and substance abuse treatment programs, expanding subsidized employment opportunities, increasing the overall capacity of the community based DC YouthLink service coalition, and strengthening inter-agency information sharing and case planning.

**Declining Population:** The number of DYRS committed youth has steadily declined by 30% each quarter over the last two years. On April 15, 2013 there were 602 youth committed to DYRS care and custody. At the same time last year, there were 836 youth in the system.



Between January 2012 and March 2013, the Family Court had committed 217 young people to DYRS. During the same time period, DYRS closed 527 cases. This is a very positive trend. However, as the Committee will discuss in more detail below, DYRS has yet to establish a mechanism to track closed cases.

<b>Department of Youth Rehabilitation Services Commitments, By Month/Year</b>		
Jan-12	13	43
Feb-12	19	31
Mar-12	13	40
Apr-12	20	27
May-12	8	34
Jun-12	15	36
July-12	17	42
Aug-12	17	38
Sep-12	16	29
Oct-12	22	55
Nov-12	8	21
Dec-12	13	37
Jan-13	14	42
Feb-13	14	38
Mar-13	8	14

The Committee will continue to work closely with DYRS and other human services agencies within the Committee’s jurisdiction to continue the trend of fewer youth entering the DYRS system. On April 15, 2013, 309 of the 602 young adults committed to DYRS were 18 – 20 years old, and close to aging out. Likewise, there are fewer juvenile arrests throughout the city, the Family Court and Court Social Services is successfully diverting more youth to positive behaviors, and the Child and Family Services Agency (CFSA) is successfully identifying at-risk families through differential response and other services that are helping to reduce at-risk and delinquent behavior.

One area of concern is the number of youth that are being held at the Youth Service Center. The Committee wants to explore two questions: 1) Are young people being properly assessed before and after arrests to determine their personal safety and risk to public safety, prior to being held overnight and detained at the Youth Services Center; and 2) Of those being detained at the Center, are all alternatives to secure detention being utilized?

The Committee will work closely with the Committee on Public Safety and the Judiciary, the Metropolitan Police Department, the Family Court, the Office of the Attorney General, and advocates to conduct a detention utilization study and identify possible alternatives to secure detention. Approximately 20% of the DYRS budget is dedicated to services and staffing for young people being held at the Youth Services Center - - many of whom are being held by the Court



overnight, awaiting trial, and awaiting disposition. Identifying more alternatives to secure detention for non-violent, first time offenders could benefit young people, preserve public safety, and redirect resources to community based alternatives.

*Improved Services:* The Committee commends DYRS for increasing local capacity to serve DYRS youth. Most recently, DYRS has entered into an agreement with a provider in the District to open a 25 bed, secure Awaiting Placement / Diagnostic Center. The Awaiting Placement Center will relieve overcrowding at the Youth Services Center and allow the New Beginnings Youth Development Model Unit Program to operate at full capacity. The agency is also close to opening a dedicated treatment facility for youth requiring alcohol and substance abuse treatment, recovery, and relapse prevention services. And finally, for the first time in the agency's history, \$1 million has been identified exclusively for services for young women and young mothers in DYRS care.

The Committee also commends DYRS, the Children and Youth Investment Trust Corporation, and the DC YouthLink service coalition providers for their accomplishments in service delivery and outcomes in FY2012 and FY2013 to date. These accomplishments are evidenced by the increasing quantity and overall quality of services in which DYRS youth are participating when placed in the community.

In the most recent report to the Committee, DYRS has demonstrated more young people are receiving more services that are aligned with their particular needs and interests than ever before. Youth are being successfully connected to evidence-based mentoring programs, outpatient substance abuse treatment programs, fatherhood programs, educational support, and workforce development programs that offer subsidized earnings.<sup>4</sup>

Just two years ago, services were limited to a generic mentoring program with little measurable outcomes, and intensive third party monitoring, which consisted of a phone call or house visit to confirm curfew compliance. The Committee will continue to work with DYRS on strengthening the DC YouthLink program to ensure services are aligned with the youth's Community Release Agreement, that families are included in services, and that service providers are encouraged to adopt innovative, evidence based practices.

*Moving Forward: Developing a "System of Care":* As the numbers of youth committed to DYRS decline there is a need to continue to strengthen the system of care across District agencies, in partnership with DC YouthLink, to sustain this decline. As a result of a Committee directive last year, DYRS and CFSA have created an infrastructure to begin sharing information and integrating case planning for cross-over youth in both the child welfare and juvenile justice systems. The agencies are now well poised to work with the whole family, in particular, younger siblings of youth already in the juvenile system.

Moving forward in FY 14, DYRS and CFSA will expand its partnership with other District agencies, the Family Court and federal agencies such as Court Services Offender Supervision Agency (CSOSA), Pre-Trial Services Agency, and the DC YouthLink service coalition.

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<sup>4</sup> [http://dyrs.dc.gov/sites/default/files/dc/sites/dyrs/publication/attachments/DC%20YouthLinkWhitePaper\\_%20FINAL.pdf](http://dyrs.dc.gov/sites/default/files/dc/sites/dyrs/publication/attachments/DC%20YouthLinkWhitePaper_%20FINAL.pdf)

The Justice Policy Institute recent report *Fostering Change* highlights some of the potential positive outcomes and savings related to a more integrated system of care. “While youth in the child welfare system and juvenile justice system possess many of the same risk factors and needs, the youth in both systems generally require more intense services . . . however, crossover youth tend to be under-identified and underserved because of the lack of cross-systems coordination.”<sup>5</sup>

The Committee views the development of a “system of care”, the development of integrated case planning and service integration between human services agencies, as a clear sign of the future which can benefit children, youth, and families.

The Committee proposes two new BSA sub-titles related to the agency.

The “*Alternatives to Juvenile Arrest and Secured Detention Working Group Establishment Act of 2013*” requires the Mayor to convene a Working Group of key stakeholders representing public agencies and leading local experts, including an invitation to the Chief Judge, of the Superior Court of the District of Columbia Family Court, to recommit to multi-system coordination and dedicated resources in order to create alternatives to juvenile arrests and secured detention of juveniles.

The youth population at the Youth Services Population (YSC) population has well exceeded the capacity of 88 every day since November 19, 2012. During February and March 2013 the population soared to an average of 125 – 130 youth per day, topping out at 141.

The Working Group shall review all data regarding and juvenile arrests and secured detentions from at least January 2011 to present as the basis or its review, analysis, and recommendations. Recommendations shall include consideration of policies and practices of the Annie E. Casey Foundation’s Juvenile Detention Alternative Initiatives and other innovative programs such as the Florida Juvenile Civil Citation program.

The “*Cost per DYRS-Involved Youth Act of 2013*” requires DYRS, in coordination with the DC Auditor’s Office to provide an analysis of the annualized cost per youth for a randomly selected group of 20 youth during the 2012 calendar year.

The Committee was informed in 2011 that the cost-per-day at New Beginnings was over \$878 (including administrative costs) The DYRS director has since told the Committee that that amount is not reliable - - but the agency is unable to calculate a correct amount.

The Committee understands the DYRS population is fluid. A young person can transfer to and from numerous difference placements throughout the year. This BSA sub-title will, for the first time, provide the Committee with important information on the costs related to the rehabilitation of youth in the DYRS continuum of services.

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<sup>5</sup> [http://www.justicepolicy.org/uploads/justicepolicy/documents/fostering\\_change.pdf](http://www.justicepolicy.org/uploads/justicepolicy/documents/fostering_change.pdf)

c. **Mayor's Proposed Fiscal Year 2014-2019 Capital Budget**

**Proposed Capital Budget Summary**

The Mayor has proposed the following capital budget recommendations for the Department of Youth Rehabilitation Services:

- \$1,000,000 for installation of a back-up generator at New Beginnings Youth Development Center to avoid loss of power during outages which directly impacts service delivery to youth and staff;
- \$500,000 for construction of a new gatehouse at New Beginnings Youth Development Center with electrical gates and full connectivity to the existing security system;
- \$250,000 for replacement of the air conditioning system at the Youth Services Center; and
- \$200,000 for roof replacement at the Youth Services Center.

**Committee Analysis and Comments**

The Committee supports the FY 2014-2019 capital budget for the Department of Youth Rehabilitation Services as proposed by the Mayor.

2. **COMMITTEE RECOMMENDATIONS**

a. **Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends approval of the FY 2014 operating budget for the Department of Youth Rehabilitation Services as proposed by the Mayor.

b. **Fiscal Year 2014 -2019 Capital Budget Recommendations**

The Committee recommends approval of the FY 2014-2019 capital budget for the Department of Youth Rehabilitation Services as proposed by the Mayor.

c. **Policy Recommendations**

1. The Committee directs the agency to develop a policy to define and measure post-commitment recidivism and stability at 6, 12, and 18 month intervals. The policy should include, but not be limited to the following components: re-arrests; re-convictions; returns to juvenile system; entries to adult system; returns to secure confinement; housing stability; education- achievements; vocational achievements; physical and emotional health; continued contact with DC YouthLink Service Coalition providers for mentoring, substance abuse counseling, mental health services, job training, family support, etc.

The agency shall issue a draft policy statement entitled “DYRS: Measuring Success Post – Commitment” and any budget impacts of the policy to the Committee no later than December 1, 2013. The Committee will hold a public roundtable on “Post-Commitment” in December 2013.

To date, DYRS has established neither a policy, nor a formal structure in which to track the public safety risk and success of young people post-commitment. Between January 2012 and March 2013, DYRS closed 527 cases. None of these young people have been formally tracked or monitored by DYRS. Such data could be used to identify effective programs and interventions, while at the same time highlight areas of concern and the need for different approaches.

2. The Committee directs the agency to continue its work with CFSA, DHS, Court Social Services, the Children and Youth Investment Trust Corporation (CYITC), and any other entities, on strengthening the integration of case planning, increasing joint case reviews, and sharing data and information between DYRS, CFSA, DHS, Court Social Services, and DC YouthLink Service providers. The agency shall issue a draft policy statement entitled “Families in the DYRS System of Care” and any budget impacts of the policy to the Committee no later than December 1, 2013. The Committee will hold a public roundtable on “DYRS Families” in December 2013.
3. The Committee directs the agency to issue a “Substance Abuse Treatment, Recovery, Relapse Prevention Quarterly Report” describing activities related to alcohol and substance abuse treatment, recovery, and relapse prevention programs throughout the DYRS continuum. The report shall include the following information: the number of unique youth receiving the GAIN-I assessment per quarter; results for the GAIN-I including breakdown by level of usage; the number of inpatient referrals in the quarter; the number of outpatient referrals in the quarter; success rate of youth participating in the referred programs in the quarter; the activities of the Substance Abuse Coordinator in the quarter; and DC YouthLink expenditures with description of services received in the quarter. The first quarter report shall be submitted to the Committee no later than January 31, 2014.
4. The Committee directs the agency to issue a “Workforce Development and Subsidized Employment Opportunity Quarterly Report” describing all activities related to increasing subsidized employment programs, job readiness programs, vocational training programs, throughout the continuum including New Beginnings and Residential Treatment Centers. The report shall include the following information: the number of unique youth participating in subsidized employment programs for the quarter; amount earned by each youth for the quarter; identify each quarter new enrollments; identify in each quarter closed enrollments and reason for closure; number of unique youth participating in vocational training programs at New Beginnings with description of those programs per quarter; number of unique youth participating in vocational training programs at Residential Treatment Centers with description of those programs per quarter. The first quarter report shall be submitted to the Committee no later than January 31, 2014.

5. The Committee recommends the agency contract with an independent firm in order to assist the agency with developing a stronger mission statement and examine the entire agency to determine if the present structure meets the needs of the youth it serves. If it does not, make recommendations for the appropriate changes; examine and evaluate the effectiveness of each program within the agency, including the present communication and data sharing systems with other government agencies that serve youth populations, particularly the public school system, and make recommendations for areas of improvements in these areas; and examine and evaluate the effectiveness of the lead agency structure and make recommendations to improve or change this structure where appropriate.

## E. DEPARTMENT ON DISABILITY SERVICES

	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
FEDERAL GRANT FUND	23,900,158	26,403,336	26,453,587	0	26,453,587
FEDERAL MEDICAID PAYMENTS	4,899,161	5,074,449	6,336,436	0	6,336,436
INTRA-DISTRICT FUNDS	320,571	359,702	51,988	0	51,988
LOCAL FUND	55,098,622	54,375,694	55,203,840	0	55,203,840
SPECIAL PURPOSE REVENUE FUNDS	8,127,920	6,900,000	7,550,000	0	7,550,000

CSG View- Gross Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>Department on Disability Services</b>					
11-REGULAR PAY - CONT FULL TIME	24,314,084	26,545,144	28,123,877	-	28,123,877
12-REGULAR PAY - OTHER	471,290	913,367	320,463	-	320,463
13-ADDITIONAL GROSS PAY	129,728	-	-	-	-
14-FRINGE BENEFITS - CURR PERSONNEL	5,420,606	6,381,376	6,885,137	-	6,885,137
15-OVERTIME PAY	52,528	120,100	120,100	-	120,100
20-SUPPLIES AND MATERIALS	139,535	177,154	177,154	-	177,154
30-ENERGY, COMM. AND BLDG RENTALS	-	696	696	-	696
31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	357,935	370,674	389,208	-	389,208
32-RENTALS - LAND AND STRUCTURES	5,757,103	6,287,925	6,481,647	-	6,481,647
34-SECURITY SERVICES	112,301	109,206	123,499	-	123,499
35-OCCUPANCY FIXED COSTS	-	6,244	-	-	-
40-OTHER SERVICES AND CHARGES	2,810,412	3,411,773	3,384,933	-	3,384,933
41-CONTRACTUAL SERVICES - OTHER	5,039,278	2,173,461	2,421,070	-	2,421,070
50-SUBSIDIES AND TRANSFERS	47,444,842	46,295,691	46,830,746	-	46,830,746
70-EQUIPMENT & EQUIPMENT RENTAL	296,791	320,371	337,321	-	337,321

View by Program- Gross Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>Department on Disability Services</b>					
1000-AGENCY MANAGEMENT PROGRAM	14,759,567	13,414,953	13,716,297	-	13,716,297
100F-AGENCY FINANCIAL OPERATIONS PROGRAM	1,553,623	1,727,094	1,717,296	-	1,717,296
6000-MENTAL RETARDATION & DEVELOPMNT DISAE	47,780,426	47,270,379	49,538,462	-	49,538,462
7000-REHABILITATION SERVICES	28,252,816	30,700,755	30,623,796	-	30,623,796
<b>Department on Disability Services Total</b>	<b>92,346,432</b>	<b>93,113,182</b>	<b>95,595,851</b>	<b>-</b>	<b>95,595,851</b>

FTE Count	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>Department on Disability Services</b>				
FEDERAL GRANT FUNDS	180.4	180.4	0.0	180.4
FEDERAL MEDICAID PAYMENTS	26.0	29.0	0.0	29.0
INTRADISTRICT FUNDS	3.0	0.0	0.0	0.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	199.6	203.6	0.0	203.6
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
<b>Department on Disability Services Total</b>	<b>409.0</b>	<b>413.0</b>	<b>0.0</b>	<b>413.0</b>

## 1. COMMITTEE ANALYSIS AND COMMENTS

### a. 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.

The Department on Disability Services (DDS) operates through the following four divisions:

**Developmental Disabilities Administration (DDA)** is responsible for the oversight and coordination of all services and supports provided to eligible people with intellectual and developmental disabilities in the District of Columbia. DDA coordinates home and community services for over 2,100 people so each person can live, work, and engage in community activities of his or her choosing, while promoting health, wellness and a high quality of life.

- **Service Planning and Coordination:** The Service Planning and Coordination Division is responsible for ensuring person-centered, outcome based, respectful, and meaningful supports for people living with intellectual and developmental disabilities. DDA service coordinators use person-centered planning to work collaboratively with eligible District residents to assess, facilitate, plan and advocate for the person. DDA also conducts outreach activities in schools, neighborhoods, other government agencies and with community groups to inform and educate District residents about available services and supports.
- **Provider Resources:** DDA recruits and manages a provider network to deliver community residential, day, vocational, employment and individual and family support services for people with intellectual and developmental disabilities. DDA works with existing providers to support continuous quality improvement, apply policy requirements, and resolve problems. DDA also provides technical assistance to help new and existing providers navigate District requirements and business processes.
- **Quality Assurance and Improvement:** DDS operates a comprehensive program of quality assurance and improvement system for DDS/DDA performance and the system of service providers. The QA/QI system goals include ensuring timely access to services, person-centered planning and service delivery, qualified providers, protection of rights and protection from harm, quality health outcomes, satisfaction with services, and prevention and detection of fraud and abuse.

**Rehabilitation Services Administration (RSA)** – 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 5 activities:

- **RSA Vocational Rehabilitation Services** – assesses, plans, develops and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare and engage in gainful and competitive employment;
- **RSA Blind and Visual Impairment Services** – assists blind and visually impaired District residents obtain information they need to make informed choices by providing services that increase their opportunities;
- **RSA Disability Determination Services (DDD)** – administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administration;
- **Quality Assurance** – provides monitoring and compliance reviews of internal and external operations and agencies, ensuring that RSA customers receive quality services that meet local and federal regulation; and
- **RSA Operations** – management of the human care provider network that serves RSA clients and of the business relations unit charged with developing relationships and opportunities with local employers.

**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. In FY 2012 the State Office of Disability Administration (SODA) was established in response to a critical need to perform state level disability services function, interface with outside stakeholders and to meet the aggressive timelines and performance requirements necessary to successfully exit Evans v. Gray.

**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 division-based budgeting.

**b. Mayor’s Proposed Fiscal Year 2014 Operating Budget**

**Proposed Operating Budget Summary**

**Local Funds:** The Mayor’s proposed budget is \$55,204,000, an increase of \$828,000, or 1.5%, from the FY 2013 approved budget. This funding supports 203.6 FTEs, an increase of 4 FTEs, or 2%, from the FY 2013 approved level.

**Special Purpose Revenue Funds:** The proposed budget is \$7,550,000, an increase of \$650,000, or 9.4%, from the FY 2013 approved budget.

**Federal Grant Funds:** The proposed budget is \$26,454,000, an increase of \$50,000, or .2%, from the FY 2013 approved budget. This funding supports 180.4 FTEs, the same as the FY 2013 approved budget.



**Federal Medicaid Payments:** The proposed budget is \$6,336,000, an increase of \$1,262,000, or 24.9%, from the FY 2013 approved budget. This funding supports 29 FTEs, an increase of 3 FTEs, or 11.5%, from the FY 2013 approved level.

### **Committee Analysis and Comment**

The Committee applauds the Mayor's proposed FY 2014 budget for the Department on Disability Services (DDS). In the face of competing demands, the proposed budget maintains FY 2013 funding levels. DDS has realized many efficiencies as well as growth in O-type funds and Medicaid revenue. There is also a reduction in the costs of Court Supervision related to *Evans v. Gray*. All of these changes will allow the agency to continue to expand services in some areas with minimal increase in funding. The agency is prepared to work within the proposed budget.

In terms of the long needed and important goals related to person-centered practices in serving this population, the agency has made significant progress. Between 2011 and 2013 the agency increased participation in the HCBS Waiver from 1478 to 1559 which represents an increase of 9.4% and has decreased the numbers of people Intermediate Care Facilities (ICFs) by 9.4% from 375 to 356. The Committee applauds the work of the agency to ensure that people are increasingly living in community based settings and out of congregate institutions. For those who still choose to live in an ICF and/or who need the more intensive medical care provided in an ICF, the Agency has decreased the number of people in each ICF from a maximum of 8 to a maximum of 6.

The Committee is aware that while funding will remain stable leading into FY 2014, the demand for services and support is likely to increase. The Committee is still concerned, as it was last year, about the possibility that the increasing demand for services and/or increasing costs of existing services may result in a waiting list in FY 2013. It is imperative that the agency move swiftly and in collaboration with the advocacy community to develop waiting list criteria so that there will not be a crisis if and when needs exceed the available budget.

The Committee will hold a Public Oversight Roundtable on June 13, 2013. The purpose of the hearing will be to delve more deeply into the recent history, the exit criteria that the agency has met, and the specific exit criteria still ahead of the agency as it works to come into compliance and exit the longstanding *Evans v. Gray* litigation.

A recent change in the Medicaid State Plan for the District of Columbia eliminated the availability of a service called Medical Day Treatment. Medical Day Treatment was used by approximately 230 individuals receiving services from DDA. The individuals previously participating in Medical Day Treatment Services are transitioning to different kinds of day services, many to another Medicaid funded service called Day Habilitation. However, Day Habilitation does not provide funding for a lunch during the day though lunch was included and reimbursed in Medical Day Treatment programs. The Committee heard many complaints and concerns of families of adults who had previously relied on receiving lunch through their Medical Day Treatment about the loss of the lunch program. The Committee urged the agency to find funding within its budget to continue to fund this service. The agency agreed to evaluate the needs of each affected individual and to continue to provide funding for those who still need the service.

The Committee also discussed the prevalence of substance abuse reported as a secondary diagnosis among individuals receiving RSA services.

**c. Mayor's Proposed Fiscal Year 2014-2019 Capital Budget**

**Proposed Capital Budget Summary**

The Mayor's proposed FY 2014 budget does not include capital budget projects for the Department on Disability Services.

**Committee Analysis and Comments**

The Mayor's proposed FY 2014 budget does not include capital budget projects for the Department on Disability Services.

**2. COMMITTEE RECOMMENDATIONS**

**a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends approval of the FY 2014 operating budget for the Department on Disability Services as proposed by the Mayor.

**b. Fiscal Year 2014-2019 Capital Budget Recommendations**

The Committee has no capital budget recommendations for the Department on Disability Services for FY 2014-2019.

**c. Policy Recommendations**

The Committee recommends **approval** of the Mayor's FY 2014 operating budget for the Department of Disability Services as proposed.

***Policy Recommendations***

1. The Committee directs the agency to develop, in collaboration with Department of Health Care Finance (DHCF) and the advocacy community, criteria to guide the implementation of a waiting list for Developmental Disabilities Administration (DDA) services, should one be necessary. Waiting list criteria shall be submitted to the Committee and made available to the public by December 1, 2013.
2. The Committee directs the agency to look into the issues of the prevalence of substance abuse among individuals receiving services from Rehabilitation Services Administration (RSA) and DDA. Additionally, the agency shall address the question of whether there is a need for substance abuse treatment services tailored specifically to people with disabilities and report back to the Committee no later than October 31, 2013.

3. The Committee directs the agency to work with DHCF to promulgate rulemaking for the new Medicaid Home and Community Based Services Waiver. The Agency shall report on the progress of rulemaking by October 1, 2013.
4. The Committee directs the agency to work with DHCF and the advocacy community on the development of a Medicaid Individual and Family Support Waiver for the District of Columbia. The goal of this waiver is to provide more flexibility in services and increased opportunities for self-direction specifically for people living in a family home or independently. The agency is directed to provide a written report on the progress of this effort by December 1, 2013.

## F. OFFICE OF DISABILITY RIGHTS

	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
FEDERAL GRANT FUND	605,697	717,535	775,100	0	775,100
INTRA-DISTRICT FUNDS	64,371	152,000	87,266	0	87,266
LOCAL FUND	923,510	970,137	980,077	0	980,077

CSG View- Gross Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>Office of Disability Rights</b>					
11-REGULAR PAY - CONT FULL TIME	890,714	890,504	910,442	-	910,442
14-FRINGE BENEFITS - CURR PERSONNEL	165,870	178,602	179,131	-	179,131
20-SUPPLIES AND MATERIALS	3,834	13,960	11,395	-	11,395
40-OTHER SERVICES AND CHARGES	164,672	304,616	238,474	-	238,474
41-CONTRACTUAL SERVICES - OTHER	344,577	432,742	484,259	-	484,259
70-EQUIPMENT & EQUIPMENT RENTAL	23,912	19,247	18,743	-	18,743

View by Program- Gross Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>Office of Disability Rights</b>					
1000-AGENCY MANAGEMENT PROGRAMS	315,496	307,831	322,437	-	322,437
2000-DISABILITY RIGHTS	1,278,083	1,531,841	1,520,007	-	1,520,007
<b>Office of Disability Rights Total</b>	<b>1,593,579</b>	<b>1,839,671</b>	<b>1,842,443</b>	<b>-</b>	<b>1,842,443</b>

FTE Count	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>Office of Disability Rights</b>				
FEDERAL GRANT-FUND	3.0	3.0	0.0	3.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	8.0	8.0	0.0	8.0
<b>Office of Disability Rights Total</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>

### 1. COMMITTEE ANALYSIS AND COMMENTS

#### a. 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 disability 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 the 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. The Office of Disability Rights 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, 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, other federal disability civil rights legislation, and other disability-related civil rights legislation; and
- **State Developmental Disabilities Council (DDC)** – functions as the Designated State Agency; provides support services; maintains fiscal responsibilities, records, access, and financial reports; and supports the DDC state plan.

**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.

**b. Mayor's Proposed Fiscal Year 2014 Operating Budget**

**Proposed Operating Budget Summary**

**Local Funds:** The Mayor's proposed budget is \$980,000, an increase of \$10,000, or 1%, from the FY 2013 approved budget. This funding supports 8 FTEs, the same as the FY 2013 approved budget.

**Federal Grant Funds:** The proposed budget is \$775,000, an increase of \$58,000, or 8%, from the FY 2013 approved budget. This funding supports 3 FTEs, the same as the FY 2013 approved level.

**Intra-District Funds:** The proposed budget is \$87,000, a decrease of \$65,000, or 42.6%, from the FY 2013 approved budget.

**Committee Analysis and Comment**

This is the first year of the Committee's oversight responsibility of the ODR. The Committee supports the Mayor's proposed FY 2014 budget for ODR. The Committee recognizes the breadth of the agency's mission working across agencies and addressing a wide range of disability issues for all qualified disabilities.

ODR is less than 10 years old and has accomplished some important work in its short history. ODR has coordinated comprehensive architectural surveys of DC Government buildings and facilities investigating ADA compliance. ODR has also worked on the development of trainings, handbooks, and web video projects related to community living resources for people with disabilities. These resources include access to sign language interpretation, an overview of federal and local policies, rights of people with service animals, and work on emergency preparedness for people with disabilities. The agency is also working to implement a video relay interpreting station for people who use sign language interpretation. This service will allow walk-in interpreting for individuals seeking phone contact with all District government agencies at 441 4<sup>th</sup> Street NW.

Nonetheless, the Committee would like to see ODR continue to develop a more active role in ensuring ADA compliance in each relevant agency's Olmstead goals. ODR should also continue to focus attention on new areas to ensure full access for people with disabilities.

**c. Mayor's Proposed Fiscal Year 2014-2019 Capital Budget**

**Proposed Capital Budget Summary**

The Mayor's proposed FY 2014 budget does not include capital budget projects for the Office of Disability Rights.

## **Committee Analysis and Comments**

The Mayor's proposed FY 2014 budget does not include capital budget projects for the Office of Disability Rights.

### **2. COMMITTEE RECOMMENDATIONS**

#### **a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends approval of the FY 2014 operating budget for the Office of Disability Rights as proposed by the Mayor.

#### **b. Fiscal Year 2014-2019 Capital Budget Recommendations**

The Committee has no capital budget recommendations for the Office of Disability Rights for FY 2014-2019.

#### **c. Policy Recommendations**

1. The Committee directs the agency to investigate different approaches to strengthen ODR's procedures for case referral of potential legal claims under the Americans with Disabilities Act (ADA), Rehabilitation Act, and/or other legal claims for remedial action. The goal of this inquiry is to identify the best and most proactive ways to assist a potential claimant to preserve his or her rights to file a formal complaint at the Office of Human Rights (OHR), the Equal Employment Opportunity Commission (EEOC), and/or other agency, when informal dispute resolution at ODR is not sufficient. The Committee directs the agency to provide written information about its findings as well as detailed information about its existing referral practices no later than November 1, 2013.
2. The Committee directs the agency to gather information and report on the availability and adequacy of substance abuse treatment programs for people with disabilities in the District of Columbia. ODR's report should address issues of prevalence of substance abuse within different disability populations in the District, as well as treatment options for different disability populations. The report should address the availability of lack of accessible treatment programs for people with different kinds of disabilities. The agency should coordinate its investigation of these issues with leadership at the Department of Health and the Department of Mental Health. ODR should provide a report to the Committee no later than October 1, 2013.

## G. CHILDREN AND YOUTH INVESTMENT COLLABORATIVE

	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>CHILDREN INVESTMENT TRUST</b>					
CHILDREN INVESTMENT TRUST					
50-SUBSIDIES AND TRANSFERS	3,988,961	3,000,000	3,000,000	-	3,000,000

FTE Count	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
<b>Children and Youth Investment Collaborative</b>				
LOCAL FUND	0.0	0.0	0.0	0.0

### 1. COMMITTEE ANALYSIS AND COMMENTS

#### a. Agency Mission and Overview

The mission of the Children and Youth Investment Collaborative (CYIC) is to provide funds to the D.C. Children and Youth Investment Trust Corporation (CYITC), a not-for-profit organization that disburses grants to community-based providers, with the purpose of creating a seamless approach to the development of policy, planning and services for children, youth and their families.

The District's subsidy to the CYITC is shown as a single program in the District's financial system. The CYITC's goals are funded through the following grant competitions:

- **Out-of-School Time/Youth Development Programs** – provide services, supports, and opportunities to children and youths during out-of-school hours, promoting academic achievement and positive youth outcomes, which can reduce negative behavior that correlates with unsupervised, unstructured time outside of school;
- **Older Youth Programs** – support youths between the ages of 14 and 24 years old, both those enrolled in school and those no longer connected to school, in the areas of academic support, college-going culture, job readiness, and community service;
- **Parent Center Programs** – provide support services to parents of young and adolescent children with parenting skills that help ensure their children are ready for and succeeding in school; and



- **Summer Programs** – provide enriching opportunities to ensure that children and youths aged 5 to 24 years old are safe and have opportunities to enhance their learning over the summer months. These funds include providing alternative services during late night hours. The CYITC has two major funding cycles: one for school-year youth-serving programs and year-round parent center programs, and one for summer youth-serving programs.

**b. Mayor’s Proposed Fiscal Year 2014 Operating Budget**

**Proposed Operating Budget Summary**

**Local Funds:** The Mayor’s proposed budget is \$3,000,000, the same as the FY 2013 approved budget.

**Committee Analysis and Comments**

The Committee recognizes the many contributions the Children and Youth Investment Trust Corporation (The Trust) has made in improving the quality of programming for DC children, youth and families. Since it was established in 1999, the Trust has managed over \$100 million in grants supporting positive youth development programming throughout the District. The Trust has also helped build the administrative, programming and staff credentials of hundreds of youth serving organizations and District agencies.

The Trust continues to recover from the investigation and prosecution of former Councilmember Thomas. It has impacted staff morale and fund raising efforts from the private sector.

Last year, the Committee included Budget Support Act language directing the Mayor and Council to establish a Blue Ribbon Task Force consisting of private sector stakeholders from the local philanthropic community, business and community based stakeholders. The purpose of the task force was to consider and present recommendations on possible structural reforms needed at the Trust. No action was taken.

Over the last year, a new Executive Director has been hired, a new Board President has been selected, and the Mayor has made three new appointments. The Council Chairman has recently nominated two persons to the Board, and an ex-officio member. The hearing on those nominations has not yet been held.

The results of the Trust’s FY2010 Financial Audit revealed several deficiencies in the Trust’s project management and accounting practices. The audit also cautioned the Trust on its dependence on District government funding, *“A significant decline in the funding could adversely impact the future of the Trust”*. In 2010, 81% of the Trust’s funding came from the District government. In 2013, that percentage grew to over 90%. A Director of Communications / Development and two development consultants have recently been hired. As of April 18, 2013, no private funds had been raised.

The FY 2011 and FY 2012 Audits are being completed simultaneously. The Trust has confirmed they will be available in June 2013. In 2012 and again in 2013, the Mayor has kept the Trust's budget allocation at \$3 million. At the same time, the Mayor has entrusted the Trust to manage the One City Summer Initiative.

District agencies have utilized the Trust to manage their children and youth oriented grants for years, with no overarching youth development strategy in mind. An extreme example of this practice occurred on September 27, 2012 when the Department of Youth Rehabilitation Services sent \$4 million in surplus funds to the Trust, three days before the end of the fiscal year. The agency did not provide the Trust with a spending plan until January 2013.

**c. Mayor's Proposed Fiscal Year 2014-2019 Capital Budget**

**Proposed Capital Budget Summary**

The Mayor's proposed FY 2014 budget does not include capital budget projects for the Children and Youth Investment Collaborative.

**Committee Analysis and Comments**

The Mayor's proposed FY 2014 budget does not include capital budget projects for the Children and Youth Investment Collaborative.

**2. COMMITTEE RECOMMENDATIONS**

**a. Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends approval of the FY 2014 operating budget for the Children and Youth Investment Collaborative as proposed by the Mayor.

**b. Fiscal Year 2014- 2019 Capital Budget Recommendations**

The Committee has no capital budget recommendations for the Children and Youth Investment Collaborative for FY 2014-2019.

**c. Policy Recommendations**

The Committee has no policy recommendations for Children and Youth Investment Collaborative.

### III. FISCAL YEAR 2014 BUDGET REQUEST ACT APPROPRIATION LANGUAGE RECOMMENDATIONS

On Thursday, March 28, 2013, Chairman Mendelson introduced, on behalf of the Mayor, Bill 20-198 the "Fiscal Year 2014 Budget Request Act of 2013." The Committee recommends the following adjustments:

#### Human Support Services

(1) Department of Human Services – ~~\$373,330,000~~ \$390,418,791 (including ~~\$206,693,000~~ \$212,433,746 from local funds, \$149,698,000 from Federal grants funds, \$15,739,000 from Medicaid payments, and \$1,200,000 from other funds);

(2) Child and Family Services Agency – ~~\$230,503,000~~ \$237,193,927 (including ~~\$174,538,000~~ \$170,443,190 from local funds, \$54,721,000 from Federal grant funds, \$1,200,000 from other funds, and \$44,000 from private funds);

(3) Children and Youth Investment Collaborative – \$3,000,000 from local funds;

(4) Department of Youth Rehabilitation Services – \$104,890,000 from local funds; provided, that amounts appropriated herein may be expended to implement the provisions of section 105(k) of the Department of Youth Rehabilitation Services Establishment Act of 2004, effective April 12, 2005 (D.C. Law 15-335; D.C. Official Code § 2-1515.05(k)); provided further, that of the local funds appropriated for the Department of Youth Rehabilitation Services, \$12,000 shall be used to fund the requirements of the Interstate Compact for Juveniles; and

(5) Department on Disability Services – \$95,544,000 (including \$55,204,000 from local funds, \$26,454,000 from Federal grant funds, \$6,336,000 from Medicaid payments, and \$7,550,000 from other funds.)

#### Governmental Direction and Support

(6) Office of Disability Rights – \$1,755,000 (including \$980,000 from local funds and \$775,000 from Federal grants funds.)

## A. RECOMMENDATIONS ON BUDGET SUPPORT ACT SUBTITLES PROPOSED BY THE MAYOR

The Committee provides comments on the following subtitles of the “Fiscal Year 2013 Budget Support Act of 2012”:

1. Title V. Subtitle D. Homeless Services Reform Amendment Act of 2013
2. Title V. Subtitle E. Developmental Disabilities Service Management Reform Amendment Act of 2013
3. Title V. Subtitle G. Department of Human Services’ Conforming Amendments Act of 2013
4. Title V. Subtitle L. District of Columbia Public Assistance Amendment Act of 2013
5. Title V. Subtitle M. Department of Human Services Memorandum of Understanding Authority for Substance Abuse Treatment Act of 2013

### 1. TITLE V. SUBTITLE D. HOMELESS SERVICES REFORM AMENDMENT ACT OF 2013

The Committee has grave concerns about Title V Subtitle D. The proposed subtitle would make sweeping changes to programs and procedural rights that have been the foundation of the District’s homeless services programs for many years. Such substantive changes require careful review by the Committee and the community. For these reasons, Chairperson Graham introduced the provisions of this subtitle as a stand-alone bill at the Tuesday, May 7, 2013 legislative meeting. Chairman Graham is committed to moving expeditiously with a public hearing.

#### a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would amend DC Official Code §4-751.01 *et seq.*

The stated intent of the proposed amendments is to move away from a shelter-first, or shelter-on-demand model to a model that implements a rapid re-housing model. National studies have shown the effectiveness of rapid re-housing and these provisions are intended to implement such a model. Each provision is detailed in the section-by-section analysis. A brief list and analysis of the proposed provisions and their impact follows:

**Definitions.** *Title V, Subtitle D*, (a)(1)-(6) add definitions of previously undefined terms and change several existing definitions to comport with the new approach to shelter being implemented through the proposed legislative changes.

**Provisional Placement Status.** *Title V, Subtitle D*, (a) (c) and (d).The amendments would establish a new “provisional placement status” and new rules for homeless individuals and families in shelter pursuant to the provisional placement status amendments. The proposed language eliminates the right of people in provisional placement status to 15-day notice of a termination or transfer. Instead, it establishes 24 hour notice of a termination or transfer, with no benefits such as the right to remain in shelter during the appeal process. Homeless individuals and families currently have the right to receive shelter during the appeal process.

The proposed amendments would allow a finding that the customer has alternative housing available which, if identified, will form the basis for termination of services. The proposed amendments would also establish failure to cooperate with or complete the unified assessment and referral process, as grounds for termination. This provision would provide no right of appeal. There is no language defining what constitutes failure to cooperate.

**Escrow and Savings requirement.** *Title V Subtitle D (e).* The proposed amendments would establish a requirement for homeless individuals and families to place money in an escrow or other savings account under certain circumstances. Failure to do so would be a basis for termination of shelter and services. The amendment, as drafted in the BSA, would require rulemaking.

**Rapid Re-Housing.** *Title V Subtitle D(h)(a)(2)(F).* The proposed amendment would establish that an offer of two different units through a Rapid Re-Housing program would be considered *per se* as two offers of *appropriate permanent* housing. Thus, if the client turned down the two offers, they would be subject to termination of shelter. As a result of language establishing any two offers of Rapid Re-housing as *per se* appropriate, the amendment would eliminate the existing right to appeal a termination on the grounds that the offer of permanent placement was not for an appropriate unit.

**Basis for Discharge from Supportive Housing.** *Title V Subtitle D(i).* The proposed amendments include provisions which would set out new criteria for discharge from supportive housing. Under the provision, a provider may discharge a client from a supportive housing placement only when the client has:

1. Transferred or relocated to another program or facility due to but not limited to incarceration or institutionalization for at least 60 days;
2. Abandoned his or her unit and good faith efforts to locate the client have failed, or the client has been located but has indicated by words or by actions that he or she does not intend to return to and reside in the unit; or
3. Received services for the length of time of the program as set forth in the provider's program rules pursuant to section 18 (DC Code § 4-754.32).

The language that relates to Section (3) above, suggests that providers will be permitted to establish program rules limiting the time an individual may participate in that provider's program without guidelines as to appropriate considerations when determining such time limits, or appropriate exceptions to time limits. This could create a system where homeless individuals or families would be subject to disparate rules regarding length of time to receive services in a program, based simply on which program they happened to be assigned to and the particular rules of that provider.

**Removal of Due Process Rights.** The proposed amendments would remove many of the due process rights for homeless individuals and families, which are currently in place in the

HSRA. In the context of shelter, the removal of appeal rights and the removal of the provision of shelter pending appeal have serious consequences for the individuals/ families affected. The language of the Provisional Placement provisions would permit termination from provisional placement in shelter or housing with only a 24 hour notice. There is no right to stay in the placement pending appeal. Currently homeless individuals and families have the right to a 15 day notice before termination or transfer. If the transfer or termination is being appealed, consumers have the right to stay in the placement pending the appeal process.

**b. Committee Reasoning**

While the underlying ideas reflected in these proposed amendments may be sound, the Committee believes the impact of these provisions on a vulnerable population should be addressed through the regular legislative process. The Committee is concerned that there has been no opportunity to identify unintended consequences, to hear debate on these provisions, or to change, eliminate or refine the statutory language accordingly. These provisions were not shared or vetted with the Committee, the Interagency Council on Homelessness, or stakeholders prior to the release of the proposed BSA. Given these concerns, the Committee recommends striking this proposed BSA subtitle .

**c. Section-by-Section Analysis**

Sec. 531. Short Title.

Sec. 532. (a) (1) Amends 4-751.01 (18) which defines “Homeless” and adds language which includes in the definition of “homeless” language including in the definition “a family who is fleeing, or is attempting to flee, domestic violence...” and thus provides protection for victims of domestic violence even if that person would otherwise not be considered homeless.

(a) (2) Adds a new paragraph (30A) to define “Provider Premises” to include scattered site units for which DHS provides a subsidy under this program.

(a) (3) Adds a new definition (30B) which defines “Provisional Placement Status” as a status that is a time-limited placement in shelter during the time the Agency needs to determine eligibility and priority, conduct an assessment of the person or family needs and identify an appropriate referral or an alternative housing arrangement. “Provisional Placement Status” is defined here and discussed later in these proposed amendments.

(a) (4) Adds a new definition (31A) which defines “Rapid Re-Housing” which is a term that is used in these sections but was undefined previously.

(a) (5- 6) Changes definition at Section (41) (B) defining “Transitional Housing” to clarify that the goal of transitional housing is to ensure that homeless individuals and families move to permanent housing in *no longer than two years*. The new language strikes the phrase “up to 2 years or as long as necessary”. Further, this section clarifies that a structured program of supportive services will be provided for up to, but no more than, two years in order to prepare the individual or family for self-sufficient living in housing.

(a) (6) Adds subsections to section 7 (4-753.01)--Continuum of Care for Individuals and families who are homeless:

(f)(1) authorizes the Mayor to *require* a client to establish and contribute to an escrow account or other similar savings arrangement as a condition of receiving shelter or supportive housing services from the District government.

(f)(2) requires the Mayor to promulgate rules regarding (f)(1) above, though there is no time-frame established for the promulgation of these rules, nor clarity about whether they will be deemed approved or disapproved absent Council approval.

(c) Adds a new subsection 8A which establishes a new kind of client status called, "Provisional Placement Status". This section establishes:

1. The Department or its designee may place individuals or families in "provisional placement status" while the agency does the following:
  1. Determines the eligibility and priority of the individual or family;
  2. Conducts an assessment;
  3. Identifies an appropriate referral, including an alternative housing arrangement.
2. Describes circumstances in which the Department may place individuals in the "provisional placement status".
3. Establishes Client rights pursuant to Section 9, DC Code 4- 754.11 while the client or family is in provisional placement status.
4. Requires that the client in provisional placement status participate in and comply with the assessment, eligibility determination and case coordination processes.
5. Sets out that the Provisional Placement designation shall not exceed 14 days except for good cause shown. "Good cause" is defined in this subsection, at the "sole discretion of the Mayor".
6. Requires that upon receiving oral and written (Section 19 (d)§ 4-754.33(d)) notice of an alternative housing arrangement or appropriate referral, a client in Provisional Placement Status shall transfer to the housing or referral as soon as possible and in any event no later than 24 hours after such notice.
7. Sets out circumstances under which a client in a provisional placement status may be terminated from provisional shelter placement. These circumstances include:
  - A determination that the client doesn't meet the eligibility criteria set forth in section 8(a) §4-753.02(a);

- The client has failed to participate in or cooperate with completion of the unified assessment and referral process; or
- Determination that the client engaged in prohibited behavior as set forth in section 22(2) DC Code § 4-754.36(2).

8. Sets out that upon receiving notice of transfer or termination, clients in Provisional Placement Status must leave the premises as soon as possible and in any event no later than 24 hours after receipt of notice.

(d) Amends Section 9(18) (DC Code §4-754.11(18) which is the Client Rights section, as follows:

This provision (18) adds new circumstances under which shelter can be discontinued or a client can be transferred. The additional circumstances under which shelter can be terminated or changed are: Transfer from Provisional Placement Status pursuant to (8)A(f), termination of Provisional Placement Status pursuant to 8A(g), or discharge from services pursuant to section 22A.

(e) Section 11(a) § 4-754.13 which is the Client Responsibilities Section

1. Strikes the word “and” from the end of a sentence because other items have been added to list.
2. Requires clients to contribute to a savings or escrow account or other similar savings arrangement if required by law, regulation or the Program Rules.
3. Requires clients to follow all Program rules established by a provider pursuant to section 18 (DC Code § 4-754.32)

(f) Section 18(a) (DC Code § 4-754.32)

1. Amends paragraph (7) by striking the word, “and”
2. Amends paragraph (8) by adding the word, “and”
3. Creates a new paragraph (9) which establishes a requirement that the provider program rules must include a description of the client’s responsibilities to establish and contribute to a savings and escrow account, or other similar savings arrangement, if required by the rules adopted by the Mayor pursuant to section 31 (DC Code § 4-756.02).

(g) Amends section 19 (DC Code § 4-754.33)

- (1) Amends subsection (c) to add a new (3) which clarifies that an exception to the notice requirement is when a client in Provisional Placement Status is transferred pursuant to Section 8A(f) or terminated pursuant to section 8(A)(g).

(h) Amends section 22 (DC Code § 4-754.36). Termination of services

Inserts (a) before the phrase “A provider may terminate its delivery of services to a client only when”:

Following the phrase “A provider may terminate its delivery of services to a client only when”:



New language is added at (F) which limits the right of a homeless person or family to decline an offer of rapid re-housing. The language spells out that offers of two different units through a Rapid Re-Housing program shall be considered, *per se* as two offers of *appropriate* permanent housing. Thus, once two offers have been made and declined, the provider may terminate services. This eliminates the client's right to appeal a termination of services on the basis of lack of appropriateness of the offer.

Adds a new subparagraph (b) which establishes that:

In addition to the grounds for termination stated in this section, a client in Provisional Placement Status may be terminated immediately upon determination that the client does not meet the eligibility criteria set forth in section 8(a) (DC Official Code § 4- 753.02(a)) or the client has failed to participate in or cooperate with the unified assessment and referral process required by section 8A(d). This section does not spell out what kinds of conduct constitute *failure to participate in or cooperate* with the unified assessment and referral process, although failure or lack of cooperation are grounds for immediate termination.

- (i) Adds a new section 22a which sets out circumstances under which a provider may discharge a client from a supportive housing placement which are: (1) when the client has transferred or relocated to another program or facility due to, but not limited to, incarceration or institutionalization for at least 60 days; (2) Abandoned his or her unit and good faith efforts to locate the client have failed, or the client has been located but has indicated by words or actions that he or she does not intend to return to and reside in the unit; or (3) received services for the length of the program as set forth in the provider's Program Rules as set forth in the provider's Program Rules pursuant to section 18 (D.C. Code § 4-754.32), provided that no extension or subsequent extension was granted and the client received notice of the Program Rules in accordance with section 19 (D.C. Code § 4-754.33).

Adds a section (b) which requires that providers of supportive housing give oral and written notice, in accordance with section 19 (D.C. Official Code § 4-754.33(d)), to clients of their discharge from services pursuant to subsection (a)(1) and (a)(2) at least 15 days prior to the effective date of the discharge.

Adds a section (c) which requires that providers of supportive housing shall give oral and written notice, in accordance with section 19(d) (D.C. Official Code § 4-754.33(d)), to clients of their discharge from services pursuant to subsection (a)(3) at least 30 days prior to the effective date of discharge. If it is not possible to provide written notice at the time of the action because the client's whereabouts are unknown, a written notice shall be delivered to the client's last known address or, upon request, within 90 days of the discharge.

**d. Legislative Recommendations for Committee of the Whole**

The Committee recommends striking Title V. Subtitle D. Homeless Services Reform Amendment Act of 2013, as proposed by the Mayor, in its entirety.

**2. TITLE V. SUBTITLE E. DEVELOPMENTAL DISABILITIES SERVICE MANAGEMENT REFORM AMENDMENT ACT OF 2013**

**a. Purpose, Effect, and Impact on Existing Law**

The proposed subtitle would amend DC Official Code §7-761.05. The amendment establishes O-type authority for the Department on Disability Services to receive and expend money from the Social Security Administration (SSA) for participating as an Employment Network for the federal Ticket to Work and Self-Sufficiency Program (Ticket to Work Program).

**b. Committee Reasoning**

The Committee recommends approval of this provision. The Department on Disability's designation as a Social Security Ticket to Work Employment Network will allow DDS to accept and process "tickets" under the SSA Ticket to Work program. This will help DDS to further support services such as benefits counseling, periodic job training and coaching to assist people with disabilities to get and retain jobs. In addition, the Social Security purchase agreement with DDS for the Administrative Networks provides 20% in administrative costs so this will generate revenue for DDS.

**c. Section-by-Section Analysis**

Sec. 541. Short title.

Sec. 542. Amends Section 105 of the Developmental Disabilities Service Management Reform Amendment Act of 2006, by adding a new paragraph (10) to read require DDS to work with the Chief Financial Officer to promptly establish a separate DDS Ticket to Work Employment Network Fund to receive payments from the Social Security Administration as an Employment Network for the Ticket to Work and Self-Sufficiency Program.

It further establishes that funds shall be obligated and expended consistent with the purposes of the Ticket to Work and Self-Sufficiency Program; provided, however, that to the extent that payments received from the Social Security Administration represent administrative or other fee payments, those amounts shall be available to DDS to defray the costs and expenses associated with administering the program or for any other purpose as determined by the DDS Director.

All funds deposited in the DDS Ticket to Work Employment Network Fund shall not revert to the unrestricted fund balance of the General Fund of the District of Columbia at the end of a fiscal year, or at any other time, but shall be continually available for the uses and purposes set forth in this section, without regard to fiscal year limitation, subject to appropriations by Congress.

**d. Legislative Recommendations for Committee of the Whole**

The Committee recommends adopting Title V, Subtitle E, Developmental Disabilities Service Management Reform Amendment Act of 2013 as proposed by the Mayor.

**3. TITLE V, SUBTITLE G, DEPARTMENT OF HUMAN SERVICES' CONFORMING AMENDMENTS ACT OF 2013**

**a. Purpose, Effect, and Impact on Existing Law**

The proposed subtitle would amend DC Official Code § 4- 201.01(5A)(B). The proposed amendment would update District law so that it conforms to the current federal Temporary Assistance for Needy Families (TANF) eligibility requirements. The conforming amendments modify the language used to define a minor who is eligible to receive TANF.

**b. Committee Reasoning**

The Committee supports this subtitle to ensure that the DC Code conforms with federal TANF eligibility requirements.

**c. Section-by-Section Analysis**

Sec. 561. Short Title.

Sec. 562. This section would change the definition of a minor who is eligible to receive TANF as someone who is “less than 19 years of age and is a full-time student in a secondary school (or in the equivalent level of vocational or technical training)”.

Sec. 563. Subsection (a) changes the requirement for every application on behalf of a dependent child in the TANF assistance unit to include all blood-related, half-blooded-related, and adopted brothers and sisters of the dependent child who are themselves dependent children under age 18 or “less than 19 years of age and is a full-time student in a secondary school (or in the equivalent level of vocational or technical training)”.

Subsection (b) allows the Mayor to determine the meaning of the term “full-time student” and which vocational or technical training courses are equivalent to the level of secondary school for the purposes of subsection (a) of D.C. Code § 4-205.15.

**d. Legislative Recommendations for Committee of the Whole**

The Committee recommends adopting Title V, Subtitle G, Department of Human Services' Conforming Amendments Act of 2013 as proposed by the Mayor.

4. **TITLE V. SUBTITLE L. DISTRICT OF COLUMBIA PUBLIC ASSISTANCE AMENDMENT ACT OF 2013**

a. **Purpose, Effect, and Impact on Existing Law**

The proposed subtitle would amend DC Official Code §4-205.52. The proposed amendment modifies the graduated reduction schedule that takes effect on October 1, 2013 for families that have received Temporary Assistance for Needy Families (TANF) benefits more than 60 months, so that their benefits are reduced as follows:

For Fiscal Year 2014, a reduction of 25 percent of the Fiscal Year 2013 amount;  
For Fiscal Year 2015, a reduction of 41.7 percent of the Fiscal Year 2014 amount; and  
For Fiscal Year 2016 and thereafter, no benefits will be paid.

The “Temporary Assistance for Needy Families Time Delay Emergency Amendment Act of 2013” delayed the 25% reduction scheduled to take effect on October 1, 2013. However, the legislation did not address the out years. This subtitle intends to align the out year reduction schedule with this current law; thereby, delaying the reduction and eventual phase out of TANF benefits for this population by one year.

b. **Committee Reasoning**

The Committee supports this subtitle which modifies the schedule of graduated reductions in TANF benefits for families who have been on TANF for more than 60 months. The modified schedule aligns with the delays called for by the Mayor at the end of FY 2012 and FY 2013.

c. **Section-by-Section Analysis**

Sec. 5121. Short title.

Sec. 5122. This section amends section 5022 of the Fiscal Year 2012 Budget Support Act of 2011, effective September 14, 2011 (D.C. Law 19-21; 58 DCR 6266), is amended to read as follows:

Sec. 5022. Section 552 of the District of Columbia Public Assistance Act of 1982 is amended by striking the current subsection (c-3) in its entirety and inserting the following in its place:

(c-3) In addition to the reduction set forth in subsection (c-2) of this section, the following adjustments shall be made to the level of public assistance payment for assistance units subject to section 511b:

For fiscal year 2014, a reduction of 25 percent of the fiscal year 2013 amount;  
For fiscal year 2015, a reduction of 41.7 percent of the fiscal year 2014 amount; and  
For fiscal year 2016 and thereafter, no benefits shall be provided.

**d. Legislative Recommendations for Committee of the Whole**

The Committee recommends adopting Title V, Subtitle L, District of Columbia Public Assistance Amendment Act of 2013 as proposed by the Mayor.

**5. TITLE V, SUBTITLE M, DEPARTMENT OF HUMAN SERVICES  
MEMORANDUM OF UNDERSTANDING AUTHORITY FOR SUBSTANCE  
ABUSE TREATMENT ACT OF 2013.**

**a. Purpose, Effect, and Impact on Existing Law**

The proposed subtitle would give the Department of Human Services (DHS) authority to enter into a Memorandum of Understanding (MOU) with the Department of Behavioral Health for a substance abuse treatment program for TANF clients. The MOU is limited to \$2.5 million.

**b. Committee Reasoning**

The Committee supports this funding allocation and the partnership between the Department of Human Services and the Department of Behavioral Health to develop a MOU to address the issue of substance abuse among TANF recipients. The Committee has been concerned with the prevalence of substance abuse among TANF recipients, particularly homeless TANF recipients. The Committee is aware that both agencies are currently working to develop the components of the MOU. The Committee recommends amending the proposed BSA language to include a reporting requirement, which is indicated below.

**c. Section-by-Section Analysis**

Sec. 5131. Short Title.

Sec. 5132. This section allows the Department of Human Services to enter into a Memorandum of Understanding of up to \$2.5 million with the Department of Behavioral Health for a substance abuse treatment program for Temporary Assistance for Needy Families clients.

**d. Legislative Recommendations for Committee of the Whole**

Sec. 5131. Short title.

This subtitle may be cited as the “Department of Human Services Memorandum of Understanding Authority for Substance Abuse Treatment Act of 2013”.

Sec. 5132. For fiscal year 2014, the Department of Human Services may enter into a Memorandum of Understanding of up to \$2.5 million with the Department of Behavioral Health for a substance abuse treatment program for Temporary Assistance for Needy Families clients.

The Department of Human Services shall work with the Department of Behavioral Health, other agencies, and community-based experts as necessary, to establish an integrated system of care for TANF beneficiaries living with barriers including mental health disorders, alcohol and substance abuse, and HIV/AIDS. The Department of Human Services shall present the integrated system of care plan to the Committee no later than December 1, 2013.

## **B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES**

The Committee on Human Services recommends the following new subtitles to be added to the “Fiscal Year 2014 Budget Support Act of 2013”:

1. Alternatives to Juvenile Arrest and Secured Detention Working Group Establishment Act of 2013
2. Public Assistance Human Impact Amendment Act of 2013
3. Cost Per DYRS – Involved Youth Act of 2013

### **1. ALTERNATIVES TO JUVENILE ARREST AND SECURED DETENTION WORKING GROUP ESTABLISHMENT ACT OF 2013**

#### **a. Purpose, Effect, and Impact on Existing Law**

This subtitle will establish the Alternatives to Juvenile Arrest and Secured Detention Working Group of key stakeholders representing public agencies and leading local experts that represent court involved youth in delinquency matters in the District of Columbia and conduct research on local juvenile justice issues with the intent to recommit to multi-system coordination and dedicated resources to creating alternatives to juvenile arrests and secured detention of juveniles.

According to the Annie E. Casey report “Reducing Youth Incarceration” in February 2013, the District of Columbia ranks second to the state of Wyoming in the number of youth held in confinement per capita. The youth population at the Youth Services Population (YSC) population has well exceeded the capacity of 88 every day since November 19, 2012. During February and March 2013 the population soared to an average of 125 – 130 youth per day, topping out at 141.

The working group shall review all data regarding to juvenile arrests and youth detained at the Youth Services Center from at least January 2011 to the present in its review, analysis, and recommendations to establish and strengthen alternatives to juvenile arrests and secured detention while preserving public safety and consistent with youth development outcomes.

#### **b. Committee Reasoning**

The working group’s review of juvenile arrests and use of secured detention of juveniles shall assist in establishing a more robust multi-system commitment to establishing alternatives to juvenile arrests and placement of youth in secured detention. The recommendations of the working group shall create cost-savings throughout the juvenile justice system, and as importantly, increase capacity to establish broader diversion opportunities for youth to remain out of the deep end of the juvenile system, specifically the Department of Youth Rehabilitation Services.

**c. Section-by-Section Analysis**

Section 1. Short title “Alternatives of Juvenile Arrest and Secured Detention Working Group Establishment Act of 2013”

Section 2. Establishes the Working Group Conveners and Members.

Section 3. Establishes the Responsibilities and Scope of Work of the Working Group.

Section 4. Establishes requirement for the Working Group to issue recommendations and budget in a Report to the Mayor and Council no later than February 28, 2014.

Section 5. Establishes end date.

**d. Legislative Recommendations for Committee of the Whole**

Long title: The Mayor shall direct the DC Attorney General and the City Administrator, and invite the Chief Judge, Family Court, Superior Court of the District of Columbia, to review and analyze juvenile arrests and secured detention data from January 2011 to date and make recommendations and proposed budget to establish alternatives to juvenile arrests and secured detention, consistent with public safety and youth development outcomes.

Sec. xx1. Short title.

This subtitle may be cited as the “Alternatives to Juvenile Arrest and Secured Detention Working Group Establishment Act of 2013”.

Sec. xx2. Alternatives to Juvenile Arrest and Secured Detention Working Group establishment.

(a) There is established an Alternatives to Juvenile Arrest and Secured Detention Working Group (“Working Group”).

(b) The Working Group shall be convened by the following:

(1) The Attorney General for the District of Columbia;

(2) The City Administrator; and

(3) Invite the Chief Judge, Family Court, Superior Court of the District of

Columbia.

(c) The Working Group shall include the following members:

(1) The Chief of Police;

(2) Director, Child and Family Services Agency;



- (3) Director, Department of Behavioral Health;
- (4) Chancellor of the District of Columbia Public Schools;
- (5) Director, Department of Youth Rehabilitation Services;
- (6) Executive Director of the District of Columbia Public Charter School Board;
- (7) Chief, District of Columbia Public Schools Patrol Services Division;
- (8) Executive Director, Criminal Justice Coordinating Council
- (9) Chairperson of the Committee on Public Safety and Judiciary;
- (10) Chairperson of the Committee on Human Services; and
- (11) Representatives from public agencies, community based non-profit organizations, and educational institutions that represent court-involved youth in delinquency matters in the District of Columbia or conduct research on local juvenile justice issues.

Sec. xx3. Responsibilities of working group.

The working group shall:

- (1) Review all data regarding juvenile arrests in the District from at least January 2011 to present as the basis for its review, analysis, and recommendations. The juvenile arrest data review should also include a review of the number and type of arrests made that arise from school-based or school-related incidents;
- (2) Review all data regarding the Youth Services Center population from at least January 2011 to present as the basis for its review, analysis, and recommendations;
- (3) Develop and propose a differential response policy, program, and budget for juvenile arrests with the goal of diverting more youth from arrest, prosecution, overnight detention, or pre-trial detention. In doing so, the group shall consider the policies and practices of the Annie E. Casey Foundation's Juvenile Detention Alternative Initiatives (JDAI) and other innovative programs, like the Florida Juvenile Civil Citation program, that are consistent with positive public safety and youth development outcomes; and
- (4) Review policies guiding the detention of probation violators and assessment of youth posing public safety risk or risk to himself or herself.

Sec. xx4. Report.

No later than February 28, 2014, the working group shall submit a report to the Mayor and the Council that includes recommendations for diversion and detention policy changes, practices, and proposed budget.

Sec. xx5. Expiration.

This act shall expire 30 days after the submission of the report required by section xx4.

## 2. PUBLIC ASSISTANCE HUMAN IMPACT AMENDMENT ACT OF 2013

### a. Purpose, Effect, and Impact on Existing Law

In the Fiscal Year 2011 Budget Support Act of 2010, the Committee recommended, and the Council adopted, a subtitle that established a human impact study on families who received TANF benefits for over 60 months and had a 20 percent reduction in their benefits. The subtitle was codified at D.C. Code 4-205.11(c). This subtitle would amend that section of the Code to establish a study to assess the impact of the second round of TANF benefit cuts of 25% to the same population. This subtitle also expands the scope of the human impact study to study new interactions of children with the Child and Family Services Agency and the Department of Human Services.

### b. Committee Reasoning

The Committee believes that the effects of TANF reductions on the poorest District families must be carefully monitored. This is especially important with respect to the over 11,000 children under the age of 13 within these families. By monitoring the outcomes of families impacted by the scheduled reductions, the Committee will be able to determine whether the services needed to effectively assist them in achieving self-sufficiency are in place.

### c. Section-by-Section Analysis

Sec. xx1. Short title.

Sec. xx2. Subsection (a) amends Section 511c of the District of Columbia Public Assistance Act of 1982, which provided that the Auditor shall conduct an assessment of the impact of reductions in Temporary Assistance to Needy Families (TANF) assistance on families that their children that have been on TANF for longer than 60 months or 5 years. Originally, the law required that an assessment occur “Within 60 days of January 19, 2011” following the first scheduled TANF reduction of 20 percent. This amendment requires another assessment be conducted following the second scheduled reduction of 25 % that is slated to occur on October 1, 2013. Specifically, the amendment strikes “Within 60 days of January 19, 2011” and inserts the phrase “Within 60 days of January 1, 2014” in its place.

Subsection (b) paragraph (3) allows for the study of 100 families in order to assess the impact of reducing assistance to families in need. This amendment would insert “100” in the place of “35” to allow for the assessment of a larger number of families, providing a more in-depth analysis of the effect a reduction in assistance will have on District residents. Subparagraph (D) of paragraph (3) states “New Interactions with Court Social Services or Department of Youth Rehabilitation Services.” This amendment strikes the phrase “Court Social Services or Department of Youth Rehabilitation Services” and inserts “Child and Family Services Agency, Department of

Human Services, Court Social Services, or Department of Youth Rehabilitation Services” recognizing the interactions that may occur with a wider spectrum of District agencies.

**d. Legislative Recommendations for Committee of the Whole**

*Long Title:* To require the DC Auditor to assess the impact of reductions of Temporary Assistance to Needy Families benefits for families who have received TANF for more than 60 months and issue a human impact statement.

Sec. xx1. Short title.

This subtitle may be cited as the “Public Assistance Human Impact Amendment Act of 2013”.

Sec. xx2. Section 511c of the District of Columbia Public Assistance Act of 1982, effective April 8, 2011 (D.C. Law 4-101; D.C. Official Code § 4-205.11c), is amended as follows:

(a) The introductory text is amended by striking the phrase “Within 60 days of January 19, 2011” and inserting the phrase “Within 60 days of January 1, 2014” in its place.

(b) Paragraph (3) is amended as follows:

(1) Strike the number “35” and insert the number “100” in its place.

(2) Subparagraph (D) is amended by striking the phrase “Court Social Services or Department of Youth Rehabilitation Services” and inserting the phrase “Child and Family Services Agency, Department of Human Services, Court Social Services, or Department of Youth Rehabilitation Services” in its place.

**3. COST PER DYRS YOUTH-INVOLVED ACT OF 2013**

**a. Purpose, Effect, and Impact on Existing Law**

This subtitle shall establish an annualized analysis of the costs related to services and supports of young people in the care and custody of the Department of Youth Rehabilitation Services in the 2012 calendar year.

**b. Committee Reasoning**

With the significant decrease in the overall number of youth in DYRS care and custody: April 2012 – 836 youth; October 2012 – 712 youth; and March 2013 – 602 youth, we are seeing fewer and fewer young people in the deepest end of the juvenile justice system. This is a positive sign that all of us want to see continue.

The Committee was informed in 2011 that the cost per day at New Beginnings was over \$878 per day (including administrative costs). The DYRS Director has since told the Committee that amount is not reliable, but the agency is unable to calculate a correct amount.

The Committee understands the DYRS population is fluid. A young person can transfer to and from numerous difference placements throughout the year. This BSA subtitle, will for the first time, provide the Committee with important information on the annualized costs related to the rehabilitation of youth in the DYRS continuum of services.

**c. Section-by-Section Analysis**

Section 1. Short title “Cost per DYRS – Involved Youth Act of 2013”

Section 2. Establishes analysis of per youth cost for DYRS – involved youth in calendar year 2012.

Section 3. Establishes 20 youth with varying degrees of Structured for Decision Making scores as sample.

Section 4. Establishes range of services to be included in the analysis.

Section 5. Establishes narrative report of services for each youth, using a unique identifier, SDM score, month and year of commitment, month and year of expected end of commitment, and annualized costs for the youth.

Section 6. Establishes “Narrative and Analysis of Cost per DYRS – Involved Youth” to be submitted to the Committee on Human Services no later than December 1, 2013.

**d. Legislative Recommendations for Committee of the Whole**

Long title: To require that the Department of Youth Rehabilitation Services conduct an analysis of the per- youth cost for DYRS-involved youth during the 2012 calendar year.

Sec. xx1. Short title.

This subtitle may be cited as the “Cost per DYRS-Involved Youth Act of 2013”.

Sec. xx2. In accordance with sections [xx3 though xx6], the Department of Youth Rehabilitation Services (“DYRS”), in coordination with the DC Auditor, shall conduct an analysis of the per youth cost for DYRS-involved youth during the 2012 calendar year.

Sec. xx3. DYRS shall identify 20 random DYRS-involved youth to analyze, as follows:

(1) Eight youth shall have Structure for Decision Making (“SDM”) scores of High to Medium High.

(2) Seven youth shall have SDM scores of Medium.

(3) Five youth shall have SDM scores of Low.

Sec. xx4. For each of the youth identified in section xx3, DYRS shall analyze the costs of serving the youth in calendar year 2012, including the following:

(1) Number of days in secure placement during the year and cost per day of secure placement;

(2) Number of days in non-secure placement during the year and cost per day of non-secure placement;

(3) Number of days linked to D.C. YouthLink service providers and the cost per service;

(4) Services received through other District agencies or contracts with other District agencies and the cost per service;

(5) Number of days in abscondence and cost per day related to abscondence; and

(6) Number of days in custody in adult facilities in the District or another jurisdiction and cost per day related to adult custody.

Sec. xx5. The analysis shall include an individual narrative report of services provided to each identified youth during the 2012 calendar year, identifying each youth by a unique identifier, SDM score, month and year of commitment, month and year of expected end of commitment, and annualized costs for the youth.

Sec. xx6. DYRS shall submit the analysis to the Committee on Human Services no later than December 1, 2013.

## V. COMMITTEE ACTION AND VOTE

On Monday, May 13, 2013, at 10:00 a.m. in the Council Chamber, Room 500, of the John A. Wilson Building, the Committee on Human Services met to consider and vote on the Mayor's Fiscal Year 2014 Budget Request Act (BRA) for the agencies under its purview, the provisions of the Fiscal Year 2014 Budget Support Act (BSA) of 2013 referred to the Committee on Human Services, and the Committee's budget report. Chairperson Graham determined the presence of a quorum consisting of Councilmembers Bond, McDuffie, Wells, and himself.

The Committee's approach in its markup was to consider and vote separately on the FY 2014 Budget Request Act, the proposed and new Budget Support Act subtitles, the recommended operating budget for each agency, the capital budgets for each agency and the Committee's overall budget report including policy recommendations.

### MAYOR'S PROPOSED FISCAL YEAR 2014 BUDGET REQUEST ACT RECOMMENDATIONS

Chairperson Graham moved for **approval** of the Committee's recommendations to the Mayor's proposed Fiscal Year 2014 Budget Request Act with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells  
Members opposed: None  
Members voting present: None  
Members absent: None

**The Committee's Fiscal Year 2014 Budget Request Act recommendations are approved by a vote of 5-0.**

At the time of the original vote on the BRA, four members of the Committee were present and voted unanimously in favor of approval of the BRA: Chairperson Graham and Councilmembers Bond, McDuffie, and Wells. Following the vote, Councilmember Barry arrived and Chairperson Graham requested a motion to reconsider the vote on the amended BRA. Councilmember McDuffie made a motion to reconsider which was seconded by Councilmember Wells. Chairperson Graham then moved, again, for approval of the Committee's recommendations to the Mayor's proposed FY 2014 BRA, which received a unanimous vote.

### RECOMMENDATIONS ON BUDGET SUPPORT ACT SUBTITLES PROPOSED BY THE MAYOR FOR FISCAL YEAR 2014

Chairperson Graham moved for **approval** of the Committee's recommendations to the Mayor's proposed BSA subtitles with leave for staff to make technical and conforming changes.

1. Title V. Subtitle D. Homeless Services Reform Amendment Act of 2013
2. Title V. Subtitle E. Development Disabilities Service Management Reform Amendment Act of 2013
3. Title V. Subtitle G. Department of Human Services' Conforming Amendments Act of 2013
4. Title V. Subtitle L. District of Columbia Public Assistance Amendment Act of 2013
5. Title V. Subtitle M. Department of Human Services Memorandum of Understanding Authority for Substance Abuse Treatment Act of 2013

The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells

Members opposed: None

Members voting present: None

Members absent: None

***The Homeless Services Reform Amendment Act of 2013 is disapproved by a vote of 5-0.***

***The Development Disabilities Service Management Reform Amendment Act of 2013 is approved by a vote of 5-0.***

***The Department of Human Services' Conforming Amendments Act of 2013 is approved by a vote of 5-0.***

***The District of Columbia Public Assistance Amendment Act of 2013 is approved by a vote of 5-0.***

***The Department of Human Services Memorandum of Understanding Authority for Substance Abuse Treatment Act of 2013 is approved by a vote of 5-0.***

**RECOMMENDATION FOR NEW BUDGET SUPPORT ACT  
SUBTITLE FOR FISCAL YEAR 2014**

Chairperson Graham moved for **approval** of the following Committee's recommendations for new BSA subtitles with leave for staff to make technical and conforming changes.

1. Alternatives to Juvenile Arrest and Secured Detention Working Group Establishment Act of 2013
2. Public Assistance Human Impact Amendment Act of 2013
3. Cost Per DYRS – Involved Youth Act of 2013

The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells  
Members opposed: None  
Members voting present: None  
Members absent: None

**The Alternatives to Juvenile Arrest and Secured Detention Working Group Establishment Act of 2013 is approved by a vote of 5-0.**

**The Public Assistance Human Impact Amendment Act of 2013 is approved by a vote of 5-0.**

**The Cost Per DYRS – Involved Youth Act of 2013 is approved by a vote of 5-0.**

**DEPARTMENT OF HUMAN SERVICES  
OPERATING FISCAL YEAR 2014 BUDGET**

Chairperson Graham moved for the **approval** of the proposed FY 2014 operating budget of the Department of Human Services, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells  
Members opposed: None  
Members voting present: None  
Members absent: None

**The FY 2014 operating budget for the Department of Human Services is approved by a vote of 5-0.**

**CHILD AND FAMILY SERVICES AGENCY  
OPERATING FISCAL YEAR 2014 BUDGET**

Chairperson Graham moved for the **approval** of the proposed FY 2014 operating budget for the Child and Family Service Agency, as amended by the Committee, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells  
Members opposed: None  
Members voting present: None  
Members absent: None

**The FY 2014 operating budget for the Child and Family Services Agency is approved by a vote of 5-0.**



**DEPARTMENT OF YOUTH REHABILITATION SERVICES  
OPERATING FISCAL YEAR 2014 BUDGET**

Chairperson Graham moved **approval** of the proposed FY 2014 operating budget of the Department of Youth Rehabilitation Services, with leave for staff to make technical and conforming changes to reflect the Committee's actions.

Councilmember Barry offered an amendment which would require DYRS to contract with an independent firm to assist the agency with the development of a stronger mission statement and examine the entire agency to determine if the present structure meets the needs of the youth it serves. If it is determined that the DYRS structure is not meeting the needs of youth, the firm will provide recommendations to improve and change the structure where appropriate. The recommendations will also exam and evaluate the effectiveness of each program within DYRS, including the present communication and data sharing systems among government agencies that serve youth in the DYRS system, particularly the public school system.

Chairperson Graham accepted Councilmember Barry's amendment as a friendly amendment to be included in the Committee's budget report as a policy recommendation. Chairperson Graham then moved for approval of Councilmember Barry's amendment and its inclusion in the Committee's budget report.

The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells  
Members opposed: None  
Members voting present: None  
Members absent: None

**The FY 2014 operating budget for the Department of Youth Rehabilitation Services is approved by a vote of 5-0.**

**DEPARTMENT OF DISABILITY SERVICES  
OPERATING FISCAL YEAR 2014 BUDGET**

Chairperson Graham moved **approval** of the FY 2014 operating budget of the Department of Disability Services, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells  
Members opposed: None  
Members voting present: None  
Members absent: None

**The FY 2014 operating budget for the Department of Disability Services is approved by a vote of 5-0.**

**OFFICE OF DISABILITY RIGHTS  
OPERATING FISCAL YEAR 2014 BUDGET**

Chairperson Graham moved for **approval** of the proposed FY 2014 operating budget of the Office of Disability Rights, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells  
Members opposed: None  
Members voting present: None  
Members absent: None

**The FY 2014 operating budget for the Office of Disability Rights is approved by a vote of 5-0.**

**CHILDREN AND YOUTH INVESTMENT TRUST COLLABORATIVE  
OPERATING FISCAL YEAR 2014 BUDGET**

Chairperson Graham moved for **approval** of the proposed FY 2014 operating budget of the Children and Youth Investment Trust Collaborative, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells  
Members opposed: None  
Members voting present: None  
Members absent: None

**The FY 2014 operating budget for the Children and Youth Investment Trust Collaborative are approved by a vote of 5-0.**

**FISCAL YEAR 2014 CAPITAL BUDGETS**

Chairperson Graham moved for **approval** of FY 2014 capital budgets for the Department of Human Services and the Department of Youth Rehabilitation Services, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Committee members voted as follows:

Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells  
Members opposed: None  
Members voting present: None  
Members absent: None

**The FY 2014 capital budgets for the Department of Human Services and the Department of Youth Rehabilitation Services are approved by a vote of 5-0.**

**COMMITTEE ON HUMAN SERVICES' FISCAL YEAR 2014 BUDGET REPORT**

Chairperson Graham moved **approval** of the Committee on Human Services' FY 2014 Budget Report, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Committee members voted as follows:  
Members in favor: Chairperson Graham and Councilmembers Barry, Bonds, McDuffie, and Wells  
Members opposed: None  
Members voting present: None  
Members absent: None

**The Committee on Human Services' FY 2014 Budget Report is approved by a vote of 5-0.**

Chairperson Graham adjourned the meeting at 11:30 a.m.

## VI. ATTACHMENTS

- A. April 15, 2012 FY 2014 DYRS Budget Oversight Hearing Witness List
- B. April 18, 2013 FY 2014 CYITC Budget Oversight Hearing Witness List
- C. April 19, 2013 FY 2014 DHS Budget Oversight Hearing Witness List
- D. April 24, 2013 FY 2014 CFSA Budget Oversight Hearing Witness List
- E. April 29, 2013 FY 2014 ODR Budget Oversight Hearing Witness List
- F. April 29, 2013 FY 2014 DDS Budget Oversight Hearing Witness List
- G. Letter from the *LaShawn A. v. Gray* Court Monitor, Judith Meltzer

**COUNCILMEMBER JIM GRAHAM, CHAIRPERSON  
COMMITTEE ON HUMAN SERVICES**

**ANNOUNCES A BUDGET OVERSIGHT HEARING ON**

**“DEPARTMENT OF YOUTH REHABILITATION SERVICES”**

**Monday, April 15, 10:00 a.m.  
Room 500, John A. Wilson Building  
1350 Pennsylvania Avenue, NW  
Washington, D.C. 20004**

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**WITNESS LIST**

**Public Witnesses**

1. Youth #1
2. Youth #2
3. Youth #3
4. Youth #4
5. Youth #5
6. Youth #6
7. Youth #7
8. Youth #8
9. Michael Augustus Lee
10. R. Daniel Okonkwo, Executive Director, DC Lawyers for Youth
11. Debby Shore, Executive Director, of Sasha Bruce Youthwork
12. Maggie Kennedy, Maya Angelou Academy
13. Dr. Fred Phillips, Progressive Life Center
14. Rev. Donald Isaac, East of the River Clergy, Police, Community Partnership
15. Charlie Whitaker, Executive Director, Career Path DC
16. Patricia Crump
17. Joe H. Harris III, Executive Director, Anacostia Community Outreach Center
18. Helen Wade, Executive Director, Young Ladies of Tomorrow Inc.
19. Allieu Kamara, Executive Director, Life Deeds
20. Gable Barmer

**Executive Witness**

Neil Stanley, Director, Department of Youth Rehabilitation Services



**COUNCILMEMBER JIM GRAHAM, CHAIRPERSON  
COMMITTEE ON HUMAN SERVICES**

**ANNOUNCES A BUDGET OVERSIGHT HEARING ON**

**“CHILDREN AND YOUTH INVESTMENT TRUST CORPORATION”**

**Thursday, April 18th, 11:00 a.m.  
Room 123, John A. Wilson Building  
1350 Pennsylvania Avenue, NW  
Washington, D.C. 20004**

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**WITNESS LIST**

**Public Witnesses**

1. Maggie Riden, Executive Director, DC Alliance for Youth Advocates
2. Andria Hollis, Executive Director, Kid Power, Inc.
3. Susan Ruether, DC Alliance for Youth Advocates
4. Gable Barner
5. Katherine Spinney, Jubilee Housing
6. Benjamin Ndugga-Kabuye, Jubilee Housing
7. Gilma Moreno
8. Ariel Cooper
9. Rene Wallis, Executive Director, People Animals Love
10. Martin Wells
11. Katrina Branch, President, Stanton Elementary PTO
12. Barbara Robinson, Kid Power, Inc.
13. Almaze King, Kid Power, Inc.
14. Tywan Lewis, Kid Power Inc.

**Executive Witness**

Ed Davies, Executive Director, Children and Youth Investment Trust Corporation





**COUNCILMEMBER JIM GRAHAM, CHAIRPERSON  
COMMITTEE ON HUMAN SERVICES**

**ANNOUNCES A BUDGET OVERSIGHT HEARING ON  
“THE DEPARTMENT OF HUMAN SERVICES”**

**Friday, April 19th, 11:00 a.m.  
Room 412, John A. Wilson Building  
1350 Pennsylvania Avenue, NW  
Washington, D.C. 20004**

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**WITNESS LIST**

**Public Witnesses**

1. Patricia Henry
2. Steve Thomas
3. Sharra Greer, Policy Director, Children’s Law Center
4. Maggie Riden, Executive Director, DC Alliance for Youth Advocates
5. Anne Abbott, DC Alliance for Youth Advocates
6. Roosevelt George
7. Michael Coleman
8. Earl Speaks
9. Carolyn Cook, ANC 3G01
10. Clayton Portor
11. Rev. Dr. Earl Trent Jr., Good Faith Communities Coalition
12. Vincent Robertson, Good Faith Communities Coalition
13. Tanya Brown
14. Jordan Smith
15. Tony Lugo
16. Amber Pilczuck
17. Kelly Clark
18. Khisha Harris
19. Nicole Hester
20. Bianca Watson
21. Chan Sinclair
22. Samantha Davis, Advocacy Specialist, SOME (So Others Might Eat)
23. Nechama Masliansky, Senior Advocacy Advisor, SOME, Inc. (So Others Might Eat)
24. Jill Carmichael, Friendship Place



25. Marcus Brown, Friendship Place
26. Kally Canfield, Friendship Place
27. Waldon Adams, Friendship Place
28. Andria Hollis, Kid Power, Inc.
29. Undrea R. Hill
30. Mary M. Tschudy, Good Faith Communities Coalition
31. Debby Shore, Executive Director, Sasha Bruce Youthwork
32. Masai Hunter
33. Andrea Whitlow
34. Vernon Perry
35. Westra Miller, Staff Attorney, Legal Aid Society of the District of Columbia
36. Stephanie Akpa, Legal Aid Society of the District of Columbia
37. Julie Broas, Washington Legal Clinic for the Homeless
38. Amber Harding, Washington Legal Clinic for the Homeless
39. Nassim Moshiree, Washington Legal Clinic for the Homeless
40. Thomas Harris
41. Kate Coventry, Policy Analyst, DC Fiscal Policy Institute
42. Keith Brown, Co-founder, L.I.F.E. Skills Unlimited
43. Anita Muhammad, Co-founder, L.I.F.E. Skills Unlimited
44. Kurt Runge, Miriam's Kitchen
45. Jean Badalamenti, Miriam's Kitchen
46. Robert Warren, People for Fairness Coalition
47. John McDermott, People for Fairness Coalition
48. Gary Minter
49. Anthony Davis
50. Obediah Black
51. Claudette Bethea
52. DeeDee P. Wright, Jubilee JumpStart
53. Ann Barnet, Jubilee JumpStart
54. Rev. Monte Hillis, Good Faith Communities Coalition
55. Gina Bullett
56. Rakia Richardson
57. Shamika Swinton
58. Dwayne Lockhart
59. Jamey Burden, Community of Hope
60. Polly Donaldson, Executive Director, Transitional Housing Corporation (THC)
61. Lindsey Bartlett, DC Coalition Against Domestic Violence
62. Wylie Birch
63. Melissa Taylor
64. Anthony C. Davis, Co-founder, Americas Vets Helping Vets for Life
65. Larry Gold, Associate Executive Director, Covenant House Washington
66. Travonna Brooks
67. Jennifer Caballero, Law and Policy Fellow, The Women's Collective
68. Lisa Coleman, Domestic Violence and Education Attorney, National Law Center on Homelessness and Poverty
69. LaShell C. Rivers
70. Shadonna Williams



71. Desiree Williams

**Executive Witness**

David A. Berns, Director, Department of Human Services



**COUNCILMEMBER JIM GRAHAM, CHAIRPERSON  
COMMITTEE ON HUMAN SERVICES**

**ANNOUNCES A BUDGET OVERSIGHT HEARING ON  
“THE CHILD AND FAMILY SERVICES AGENCY”**

**Wednesday, April 24, 11:00 a.m.  
Room 123, John A. Wilson Building  
1350 Pennsylvania Avenue, NW  
Washington, D.C. 20004**

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**WITNESS LIST**

**Public Witnesses**

1. Judith Sandalow, Executive Director, Children’s Law Center
2. Maggie Riden, Executive Director, DC Alliance of Youth Advocates
3. Anne L. Abbott, Policy Analyst, DC Alliance of Youth Advocates
4. Debby Shore, Executive Director, Sasha Bruce Youthwork
5. Mykia Allen, FAN Youth Participant
6. David Little-Page, FAN Parent
7. Kimberly Robinson, FAN Foster Parent
8. Nia West-Bey, Executive Director, FAN
9. Dr. Jacquelyn Henry, Executive Director, Healthy Families/Thriving Communities Collaborative Council
10. Davon Edwards
11. Rene Wallis
12. Daisha Edwards
13. Naomi Edwards
14. Mary M. Tschudy, Good Fail Communities
15. Natalie Wasserman, AARP DC
16. Dolores Whittaker, Youth Staff Member, Young Women’s Project
17. Samaria Holton, Youth Staff Member, Young Women’s Project
18. Dereka Davis, Youth Staff Member, Young Women’s Project
19. Nataly Ann Del Valle, Youth Staff Member, Young Women’s Project
20. Mary Hicks-Pope, Youth Staff Member, Young Women’s Project
21. Nadia Gold-Moritz, Executive Director, Young Women’s Project
22. Paul D. Ashton, Research & Grants Coordinator, Justice Policy Institute
23. Ronald Bland, Chairman, Healthy Families/Thriving Communities Collaborative Council Board of Directors





24. Perry Moon, Executive Director, Far Southeast Family Strengthening Collaborative
25. Louvenia Williams, Executive Director, Edgewood/Brookland Family Support Collaborative
26. Karen Feinstein, Executive Director, Georgia Avenue Family Support Collaborative
27. Alisha King
28. Humam Malik
29. Mae Best, Executive Director, East River Family Strengthening Collaborative

**Court Monitor**

Judith W. Meltzer, Deputy Director, Center for the Study of Social Policy

**Executive Witness**

Brenda Donald, Director, Child and Family Services Agency



Council of the District of Columbia  
Committee on Human Services  
Witness List

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**COUNCILMEMBER JIM GRAHAM, CHAIRPERSON  
COMMITTEE ON HUMAN SERVICES**

**ANNOUNCES A BUDGET OVERSIGHT HEARING ON**

**“OFFICE OF DISABILITY RIGHTS”**

**Monday, April 29, 11:00 a.m.  
Room 412, John A. Wilson Building  
1350 Pennsylvania Avenue, NW  
Washington, D.C. 20004**

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**WITNESS LIST**

**Public Witnesses**

1. Michael Sindram, DC Justice for All

**Executive Witness**

Derek Orr, Director, Office of Disability Rights



Council of the District of Columbia  
Committee on Human Services  
**Witness List**

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**COUNCILMEMBER JIM GRAHAM, CHAIRPERSON  
COMMITTEE ON HUMAN SERVICES**

**ANNOUNCES A BUDGET OVERSIGHT HEARING ON  
“DEPARTMENT ON DISABILITY SERVICES”**

**Monday, April 29, 2:00 p.m.  
Room 412, John A. Wilson Building  
1350 Pennsylvania Avenue, NW  
Washington, D.C. 20004**

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**WITNESS LIST**

**Public Witnesses**

1. Germaine Payne, Project ACTION!
2. Robert Kennedy, Jr., Project ACTION!
3. Victor Robinson, Project ACTION!
4. Thomas Mangrum, Jr., Project ACTION!
5. Diane Lewis, DC Coalition of Disability Service Providers
6. Michael Sindram, DC Justice for All

**Executive Witness**

Laura Nuss, Director, Department on Disability Services



Center  
for the  
Study  
of  
Social  
Policy

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March 14, 2013

Via Electronic Mail

The Honorable Jim Graham  
Councilmember, Ward 1  
Chairperson, Committee on Human Services  
Council of the District of Columbia  
The John A. Wilson Building  
1350 Pennsylvania Avenue, N.W.  
Washington, D.C. 20004  
[jgraham@dccouncil.us](mailto:jgraham@dccouncil.us)

Re: *LaShawn A. v Gray*

Dear Chairperson Graham:

At the Committee on Human Services Agency Performance Oversight Hearings for the Child and Family Services Agency (CFSA) on February 26, 2013, you asked me for recommendations on additional spending by CFSA that could accelerate progress in meeting the outcomes required by the *LaShawn A. v. Gray* Implementation and Exit Plan. At that time, I agreed to send a follow-up letter that identifies those Exit Standards that have not been met and those where I would recommend that additional spending could support the District's work toward compliance and lead to improved outcomes for children and families.

As I testified, as the court-appointed Monitor for *LaShawn A. v. Gray*, I am charged with independently assessing CFSA's performance on the Exit Standards and strategies outlined in the *LaShawn* Implementation and Exit Plan. Since the appointment of Director Brenda Donald in January 2012, there has been significant improvement in CFSA's performance and progress in meeting *LaShawn* Exit Standards. Currently, there are still 33 Exit Standards that remain "Outcomes to be Achieved" and once achieved, will need to be sustained.

CFSA's 2013 *LaShawn* Strategy Plan that was filed with the federal court on February 20, 2013 includes strategies to move toward compliance with the remaining Exit Standards. While not every standard that remains to be achieved would benefit from the allocation of additional resources, there are some that could. In some of the areas, support for additional strategies and/or services to be provided by CFSA or by other District partner agencies could address resource needs that both we and some of the District's stakeholders in the child





The Honorable Jim Graham  
Councilmember, Ward 1  
Chairperson, Committee on Human Services  
March 14, 2013  
Page 2

welfare community have identified as barriers to better serve children and families and achieve *LaShawn* compliance.

As an attachment to this letter I have included a table listing those *LaShawn* Exit Standards that remain to be achieved where additional resources could accelerate progress. I have not made any estimates about the scope of additional funding on the assumption that these recommendations, if supported by District and CFSA leaders, could become part of an agenda for further discussion and analysis.

Thank you for the opportunity to provide these additional recommendations. I look forward to working with you and with the District's Executive and CFSA leadership to consider them.

Sincerely,



Judith Meltzer  
Court-appointed Monitor, *LaShawn A. v. Gray*

cc: Ms. Yulandre Barlowe, Committee Director, Committee on Human Services,  
Council of the District of Columbia  
Mr. Marion Barry, Councilmember Ward 8, Committee on Human Services,  
Council of the District of Columbia  
Ms. Anita Bonds, Councilmember At-Large, Committee on Human Services,  
Council of the District of Columbia  
Mr. Kenyan McDuffie, Councilmember Ward 5, Committee on Human Services,  
Council of the District of Columbia  
Mr. Tommy Wells, Councilmember Ward 6, Committee on Human Services,  
Council of the District of Columbia  
Ms. Brenda Donald, Director, Child and Family Services Agency  
Mr. Richard Love, Senior Asst. Attorney General, Office of the Attorney General  
Ms. Lucy Pittman, Deputy General Counsel, Child and Family Services Agency

Attachment



**ATTACHMENT - March 14, 2013 Letter to Chairperson Graham**  
**Recommendations to support those *LaShawn A. v Gray* Implementation and Exit Plan Exit Standards that remain to be achieved for which additional resources may accelerate compliance.**

Implementation and Exit Plan Requirement	Exit Standard	Recommended Area for Additional Resources
<p>1. <u>Investigations</u>: Investigations of alleged child abuse and neglect shall be initiated or documented good faith efforts shall be made to initiate investigations within 48 hours after receipt of a report to the hotline of child maltreatment.                      (IEP citation I.A.1.a.)</p>	<p>95% of all investigations will be initiated within 48 hours or there will be documented good faith efforts to initiate investigations whenever the alleged victim child(ren) cannot be immediately located.</p>	<ul style="list-style-type: none"> <li>• Hire additional CPS workers to reduce caseloads to no more than 12 investigations per month (caseloads currently exceed <i>LaShawn</i> standards)</li> <li>• Funds to align tangible resources with additional workers (cars, phones, computers, etc)</li> </ul>
<p>4. <u>Acceptable Investigations</u>: CFSA shall routinely conduct investigations of alleged child abuse and neglect.                      (IEP citation I.A.2.)</p>	<p>80% of investigations will be of acceptable quality.</p>	<ul style="list-style-type: none"> <li>• Hire additional CPS workers</li> <li>• Provide funds for additional contracted support from the Children’s Research Center (CRC) to improve investigation quality including recalibration of SDM tools and use of SDM and RED team model for decision making</li> </ul>
<p>5. <u>Services to Families and Children to Promote Safety, Permanency and Well-Being</u>: Appropriate services, including all services identified in a child or family’s safety plan or case plan shall be offered and children/families shall be assisted to use services to support child safety, permanence and well-being.                       CFSA shall provide for or arrange for services through operational commitments</p>	<p>In 80% of cases, appropriate services, including all services identified in a child’s or family’s safety plan or case plan shall be offered along with an offer of instruction or assistance to children/families regarding the use of those services. The Monitor will determine performance-based on the QSR Implementation and Pathway to Safe Closure indicators.</p>	<ul style="list-style-type: none"> <li>• Co-locate CFSA/Collaborative staff at Virginia Williams Intake Center with ability to access Flex Funds and Rapid Housing Funds</li> <li>• Increase Flex Fund budget, to prevent placement and to support kin as caregivers</li> <li>• Increase Rapid Housing budget for both amount of support and length of time families can receive subsidies</li> </ul>



**ATTACHMENT - March 14, 2013 Letter to Chairperson Graham  
 Recommendations to support those *LaShawn A. v Gray* Implementation and Exit Plan Exit Standards that remain to be  
 achieved for which additional resources may accelerate compliance.**

Implementation and Exit Plan Requirement	Exit Standard	Recommended Area for Additional Resources
<p>from District of Columbia public agencies and/or contracts with private providers. Services shall include:</p> <ol style="list-style-type: none"> <li>a. Services to enable children who have been the subject of an abuse/neglect report to avoid placement and to remain safely in their own homes;</li> <li>b. Services to enable children who have or will be returned from foster care to parents or relatives to remain with those families and avoid replacement into foster care;</li> <li>c. Services to avoid disruption of an adoptive placement that has not been finalized and avoid the need for replacement; and</li> <li>d. Services to prevent the disruption of a beneficial foster care placement and avoid the need for replacement.</li> </ol> <p style="text-align: right;">(IEP citation I.A.3.)</p>		<ul style="list-style-type: none"> <li>• Provide funds for pre-removal legal services to prevent placement and keep families together</li> <li>• Expand prevention services for in-home families with a focus on evidence-based parenting programs</li> <li>• Provide funds for FY2013 implementation of Homebuilders Intensive Family Preservation Services</li> <li>• In collaboration with District mental health and substance abuse agencies, develop RFP for high quality substance abuse program for parents, including parents with dually diagnosed mental health and substance abuse issues</li> </ul>
<p>12. <i>Relative Resources</i>: CFSA shall identify and investigate relative resources by taking necessary steps to offer and facilitate pre-removal Family Team Meetings (FTM) in all cases requiring removal of children from their homes.</p> <p style="text-align: right;">(IEP citation I.B.7.a.)</p>	<p>CFSA will take necessary steps to offer and facilitate pre-removal FTMs in 70% of applicable cases requiring child removal from home.</p>	<ul style="list-style-type: none"> <li>• Provide transportation support to family members and others to attend meetings</li> </ul>



**ATTACHMENT - March 14, 2013 Letter to Chairperson Graham  
 Recommendations to support those *LaShawn A. v Gray* Implementation and Exit Plan Exit Standards that remain to be  
 achieved for which additional resources may accelerate compliance.**

Implementation and Exit Plan Requirement	Exit Standard	Recommended Area for Additional Resources
<p>13. <u>Relative Resources</u>: In cases where a child(ren) has been removed from his/her home, CFSA shall make reasonable efforts to identify, locate and invite known relatives to the FTM.            (IEP citation I.B.7.b.)</p>	<p>In 90% of cases where a child(ren) has been removed from his/her home, CFSA will make reasonable efforts to identify, locate and invite known relatives to the FTM.</p>	<ul style="list-style-type: none"> <li>• Provide transportation support to family members and others to attend meetings</li> </ul>
<p>14. <u>Placement of Children in Most Family-Like Setting</u>: Children in out-of-home care shall be placed in the least restrictive, most family-like setting appropriate to his or her needs.            (IEP citation I.B.8.a.)</p>	<p>90% of children will be in the least restrictive, most family-like setting appropriate to his or her needs.</p>	<ul style="list-style-type: none"> <li>• Increase supports and bridge funding available to kinship caregivers</li> <li>• Fund expansion of programs to provide support to foster parents to stabilize placements</li> <li>• Make respite care easily available to foster care providers and kin</li> </ul>
<p>19. <u>Visits between Parents and Children</u>: There shall be weekly visits between parents and children with a goal of reunification unless clinically inappropriate and approved by the Family Court. In cases in which visitation does not occur, the Agency shall demonstrate and there shall be documentation in the case record that visitation was not in the child's best interest, is clinically inappropriate or did not occur despite efforts by the Agency to facilitate it.            (IEP citation I.B.11.)</p>	<p>85% of children with the goal of reunification will have weekly visitation with the parent with whom reunification is sought.</p>	<ul style="list-style-type: none"> <li>• Identify community-based family visitation models that can be implemented by support through CFSA contracts</li> </ul>





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<p>22. <u><i>Appropriate Permanency Goals</i></u>: Youth ages 18 and older will have a plan to prepare them for adulthood that is developed with their consultation and includes, as appropriate, connections to housing, health insurance, education, continuing adult support services agencies (e.g., Rehabilitation Services Administration, the Department on Disability Services, the Department of Mental Health, Supplemental Security Income (SSI) and Medicaid), work force supports, employment services and local opportunities for mentors.                      (IEP citation I.B.12.c.)</p>	<p>90% of youth ages 18 and older will have a plan to prepare them for adulthood that is developed with their consultation. No later than 180 days prior to the date on which the youth will turn 21 years old (or on which the youth will emancipate), an individualized transition plan will be created that includes as appropriate connections to specific options on housing, health insurance, and education and linkages to continuing adult support services agencies (e.g., Rehabilitation Services Administration, the Department on Disability Services, the Department of Mental Health, Supplemental Security Income (SSI) and Medicaid), work force supports, employment services, and local opportunities for mentors.</p>	<ul style="list-style-type: none"> <li>• Increase supports and services for older youth:                             <ul style="list-style-type: none"> <li>○ Create funding for IDA accounts</li> <li>○ Expand housing support and services for youth aging-out of care both in terms of length of time and amount of housing supports</li> <li>○ Expand transportation support for older youth</li> </ul> </li> </ul>
<p>23. <u><i>Reduction of Multiple Placements for Children in Care</i></u>:                      (IEP citation I.B.13.)</p>	<p>a. Of all children served in foster care during the previous 12 months who were in care at least 8 days and less than 12 months, 83% shall have had two or fewer placements.</p> <p>b. Of all children served in foster care during the previous 12 months who</p>	<ul style="list-style-type: none"> <li>• Provide wrap around mental health services for children and youth in foster care in DC and MD</li> <li>• Expand Mockingbird program to support caregivers</li> <li>• Provide kinship support groups</li> </ul>



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	<p>were in care for at least 12 months but less than 24 months, 60% shall have had two or fewer placements.</p> <p>c. Of all children served in foster care during the previous 12 months who were in care for at least 24 months, 75% shall have had two or fewer placements in that 12 month period.</p>	
<p>24. <u>Timely Approval of Foster/Adoptive Parents</u>: CFSA shall have in place a process for recruiting, studying and approving families, including relative caregivers, interested in becoming foster or adoptive parents that results in the necessary training, home studies and decisions on approval being completed within 150 days of beginning training.            (IEP citation I.B.14.)</p>	<p>70% of homes licensed beginning November 1, 2010, will have been approved, and interested parties will have been notified within 150 days.</p>	<ul style="list-style-type: none"> <li>• Provide payments for lead, fire checks, and clearances in MD</li> <li>• Provide funds for lead abatement</li> </ul>
<p>32. <u>Timely Adoption</u>: Timely permanency through reunification, adoption or legal guardianship.            (IEP citation I.B.16.c.)</p>	<p>i. Of all children who entered foster care for the first time in FY2011 and who remain in foster care for 8 days or longer, 45% will achieve permanency (reunification, kinship guardianship, adoption or non-relative guardianship) by September</p>	<ul style="list-style-type: none"> <li>• Contract for intensive services to support reunification</li> <li>• Expand housing funds and housing and supportive housing options to support reunification</li> </ul>



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	<p>30, 2012.</p> <p>ii. Of all children who are in foster care for more than 12 but less than 25 months on September 30, 2011, 45% will be discharged from foster care to permanency (reunification, kinship guardianship, adoption or non-relative guardianship) by September 30, 2012.</p> <p>iii. Of all children who are in foster care for 25 months or longer on September 30, 2011, 40% will be discharged through reunification, adoption, legal guardianship prior to their 21st birthday or by September 30, 2012, whichever is earlier.</p>	
<p><u>35. Community-based Service Referrals for Low &amp; Moderate Risk Families:</u>            (IEP citation I.C.19.)</p>	<p>90% of families who have been the subject of a report of abuse and/or neglect, whose circumstances are deemed to place a child in their care at low or moderate risk of abuse and neglect and who are in need of and agree to additional supports shall be referred to an appropriate Collaborative or community agency for follow-up. Low and moderate risk cases for which CFSA</p>	<ul style="list-style-type: none"> <li>• Increase substance abuse treatment services available to parents</li> <li>• Make additional nurses available to work with parents of young children in Family Assessment and in-home cases</li> </ul>



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	decides to open an ongoing CFSA case are excluded from this requirement.	
<p>36. <i>Sibling Placement and Visits</i>: Children in out-of-home placement who enter foster care with their siblings should be placed with some or all of their siblings, unless documented that the placement is not appropriate based on safety, best interest needs of child(ren) or a court order requiring separation.            (IEP citation I.C.20.a.)</p>	<p>80% of children who enter foster care with their siblings or within 30 days of their siblings will be placed with some of their siblings.</p>	<ul style="list-style-type: none"> <li>• Explore specialized recruitment and support for foster families serving large sibling groups</li> </ul>
<p>41. <i>Health and Dental Care</i>: Children in foster care shall receive a full dental evaluation within 30 days of placement.            (IEP citation I.C.22.b.ii.)</p>	<p>25% of children shall receive a full dental evaluation within 30 days of placement.</p> <p>50% of children shall receive a full dental evaluation within 60 days of placement.</p> <p>85% of children shall receive a full dental evaluation within 90 days of placement.</p>	<ul style="list-style-type: none"> <li>• Increase support staff to assist in facilitating dental visits</li> </ul>
<p>64. <i>Reviewing Child Fatalities</i>: The District of Columbia, through the City-wide Child Fatality Committee, and an Internal CFSA Committee, shall conform</p>	<p>Ongoing Compliance</p>	<ul style="list-style-type: none"> <li>• Move City-wide Child Fatality Committee from Office of the Chief Medical Examiner to the Office of the Deputy Mayor for Health and Human</li> </ul>





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<p>to the requirements of the MFO regarding the ongoing independent review of child fatalities of members of the plaintiff class, with procedures for (1) reviewing child deaths; (2) making recommendations concerning appropriate corrective action to avert future fatalities; (3) issuing an annual public report; and (4) considering and implementing recommendations as appropriate.</p> <p>(IEP citation II.A.4.)</p>		<p>Services and provide sufficient staff to carry out all Child Fatality Review Committee functions</p>

