



FY09 PERFORMANCE PLAN

Department of Human Services

MISSION

The Department of Human Services provides services that enhance self sufficiency and quality of life for economically and socially challenged residents.

SUMMARY OF SERVICES

The services provided by DHS are provided by the following administrations: (1) Income Maintenance Administration (IMA) – makes timely and accurate determinations of eligibility and the amount of assistance for those receiving Temporary Assistance for Needy Families (TANF), Medicaid, Food Stamps and childcare subsidy, and promotes economic independence by helping low-income adults achieve self-sufficiency through employment and work-related activities. IMA also administers the Burial Assistance program. (2) Family Services Administration (FSA) – helps vulnerable homeless people, adults at-risk for abuse or neglect, low-income residents, teenagers, dysfunctional families, and refugees become stable and fully self-sufficient over time through an array of social services, assessments, case management, and crisis intervention services.

OBJECTIVE 1: Connect residents with the necessary range of support services that will create the enabling conditions to achieve the greatest possible degree of self-sufficiency.

INITIATIVE 1.1: Reduce poverty in the District of Columbia.

Through the Poverty Commission, develop a strategic plan to reduce poverty that clearly identifies roles for all relevant District agencies to positively impact family planning strategies, strengthen fatherhood, promote two-income households, increase and enforce child support, educate and support parents, and provide information related to accessing health care, mental health, substance abuse treatment, and child care. Specifically addressing the issue of child poverty, collaborate with Office of the Attorney General and identify a pilot population of 3000 TANF families where child support payments are either in arrears or not being received. The goal is to connect non-custodial parents to with services that will allow them to pay child support, and link custodial parents with additional services that help increase family income and, as a consequence, reduce child poverty.

INITIATIVE 1.2: Provide support services using case management.

Develop a comprehensive person-driven case-management system which enables a person-centric approach addressing the needs of socially and economically vulnerable District residents. The case management system is a key component of the District's new approach to human services – identifying the needs of the resident and connecting the resident to a range of benefits and services with a goal of growing the resident beyond the presenting circumstances. To support the person-driven case management system, DHS will also develop the backbone for a single case-management tool capable of serving the case management needs of all HHS agencies with interface to existing case management tools of other cluster agencies.

INITIATIVE 1.3: Provide interagency leadership for the Focused Improvement Area (FIA) Initiative by providing measurable action steps and goals for FIA locations.

The FIA Initiative is the Mayor's intergovernmental approach to coordinating intensive services to high need census tracts within the District. DHS will employ its newly developed approach to person-centric case management (initiative 1.2) to provide interagency case coordination for all individuals and families identified through the FIA initiative. DHS will provide leadership while working with all Human Service cluster agencies to conduct case management review sessions



targeting specific families within the FIAs. The case management review sessions will result in the prescription of all necessary interagency services.

INITIATIVE 1.4: Establish an economic development pipeline for employment opportunities.

DHS will establish, in conjunction with the Office of the Deputy Mayor for Economic Development and the Office of Planning, a pipeline list that clearly defines the economic growth projects within the District that will yield employment opportunities. DHS will use the list to guide training and employment (TEP) contractors for related training, job readiness, and placement for TANF recipients. This will enable them to take advantage of specific job opportunities directly related to the city's economic development plan.

OBJECTIVE 2: End homelessness in the District of Columbia

INITIATIVE 2.1: Transition the homeless services programs from an emergency based system to an approach that provides permanent housing coupled with support services.

DHS will channel programs and resources toward creating permanent housing options. This involves increased outreach to individuals who are chronically homeless. Permanent supportive housing will connect these chronically homeless individuals to permanent housing opportunities tailored to their personal needs, coupled with comprehensive case management and support services. DHS intends to house 800 individuals and 80 families spanning FY08 and FY09. Specifically in FY09, DHS will house and provide wrap around case management for an additional 400 single adults and 80 families.

INITIATIVE 2.2: Complete the closure of Franklin Shelter and residual tasks, including the transition of residents to newly acquired transitional and permanent housing.

The closing of the Franklin Shelter, the first phase in DHS' efforts to "right-size" the shelter system, will coincide with improved housing opportunities and supportive services for homeless individuals, especially those located in downtown areas of the District.

INITIATIVE 2.3: Create a Family Assessment Center.

Design the program and funding structure of a family assessment center that will serve as an intake center for homeless families. The Center will provide comprehensive assessment and case management services on site to link individuals to medical, housing, mental health, substance abuse and educational resources.

OBJECTIVE 3: Intervene, protect and grow the capacity of District residents vulnerable to abuse, neglect, and exploitation.

INITIATIVE 3.1: Equip teenage parents to guide their children's positive development.

DHS will alter and consolidate its process of providing child rearing support and training to TANF eligible teen parents and expecting parents. It will evaluate district wide needs and current services available to teenage parents. Then it will determine the effectiveness of current services to meet demonstrated needs. Upon evaluation, DHS will select, adapt and implement a rigorously tested, best-practice program targeted at high risk parents (e.g. Nurse Family Partnership), which educates parents about what to expect when you are expecting, nutrition, safety and basic development issues of children. The program will be implemented in FY09 and work with teens, equipping them with the skills to guide their children's positive development and promote school readiness.



INITIATIVE 3.2: Re-connect non-custodial fathers.

The DHS DC Fatherhood Initiative will identify 1000 fathers and re-connect them with their children by engaging them in a 38-member non-profit network that provides social services that include: effective parenting skills training, healthy marriage programs, training on the management of personal finances, connection to literacy programs and referrals to education programs. While targeted toward fathers, the program is open to all TANF-eligible persons residing in the District of Columbia. DHS will continue to work with the Courts and the Office of Child Support Enforcement on a new District of Columbia Father's Court Initiative for ex-offenders to improve their reentry into the community and encourage re-involvement in their children's lives.

INITIATIVE 3.3: Provide community family visitors for vulnerable adults in their homes.

At least 60 home care aides will be provided to help 300 vulnerable adults remain safely in their homes. These adults will receive safe, long term care plans, with the requirement that the services be monitored at least quarterly to ensure high quality.

OBJECTIVE 4: Ensure ease of use, coordination, accountability and efficiency in the eligibility determination system.

INITIATIVE 4.1: Redesign the eligibility determination process.

DHS will redesign the comprehensive eligibility determination process to allow for increased resident access to all agency programs by mail, phone, internet and expanded community-based locations.

INITIATIVE 4.2: Develop the prototype of a single eligibility determination engine.

As part of the eligibility process redesign, DHS will develop a central technological and interagency service coordination model for all programs operated within the District that require the determination of eligibility.

INITIATIVE 4.3: Develop an HHS-connected services hub.

The service hub will allow for interagency data sharing on common customers. The hub will be developed through the Technology Investment Review Board (TIRB). The TIRB is an interagency collaboration of the agencies comprising the Health and Human Services cluster agencies of District government. This shared governance mechanism (co-chaired by the DHS Director) was developed to leverage resources in technology to serve the human services agencies

INITIATIVE 4.4: Improve food stamp eligibility determinations.

DHS will provide on-site technical assistance to the decentralized service centers to ensure compliance with food stamp eligibility determinations to reduce the food stamp error rate.

INITIATIVE 4.5: Increase ability to analyze the eligibility determination for health insurance benefits enrollment.

DHS will implement best practices to ensure that eligible residents are enrolled in health insurance programs and eligibility is accurately determined. DHS' Income Maintenance Administration participates in the Health Care Alliance of District agencies that, in turn, provide funds to pay for health care for eligible low-income residents.



PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY07 Actual	FY08 Target	FY08 YE Actual	FY09 Projection	FY10 Projection	FY11 Projection
Objective 1						
% of TEP participants that have obtained employment	40%	40%	44%	45%	50%	55%
% of TANF participants that move out of sanctions (base of 3300 in FY08) into employment or employment activity	N/A	N/A	N/A	7%	10%	15%
% of families receiving homeless services enrolled in person-centric Case Management services	N/A	75%	46%	85%	90%	100%
# of the 3000 identified TANF families, where child support payments are in arrears, where income increases by at least 5%	N/A	N/A	N/A	100	800	1,100
Objective 2						
# of formerly homeless single adults receiving supportive housing and case management	N/A	40	301 ¹	400	TBD	TBD
# of formerly homeless families receiving supportive housing and case management	N/A	75	213	100	80	80
% of families moved from DC Village that do not reenter emergency homeless system from permanent housing	N/A	95%	97%	95%	95%	95%
% of individuals in PSH that do not re-enter homelessness	N/A	N/A	N/A	75%	80%	80%
Objective 3						
# of seniors that have had reported instances of abuse, neglect, or self-neglect that subsequently receive personal aide services	N/A	50	90	75	75	75
Objective 4						
# of human services cluster interagency programs or projects linked, enhanced or developed via the Technical Interagency Resources Board collaboration or software implementation	N/A	N/A	N/A	5	10	TBD
% of Medicaid eligibility determinations finalized within 40 days	N/A	80%	99%	90%	95%	100%
% of reduction in the FY 2007 food stamp error rate ²	N/A	N/A	2.14%	1.75%	1.80%	2.5%

¹ Only includes those housed with local funding, others housed with federal funding.

² The Food Stamp Error rate for FY07 was 8.31%. The Error Rate for FY08 has only been computed through August 2008 (one month remaining). The Rate through August 2008 is 6.21%-an estimated reduction of 2.14%.

