



FY10 PERFORMANCE PLAN

Department of Human Services

MISSION

The mission of the Department of Human Services (DHS) is to coordinate and provide a range of benefits, goods and services that collectively create the enabling conditions for economically and socially challenged residents of the District of Columbia to enhance their quality of life and achieve greater degrees of self-sufficiency. DHS leads a coordinated and integrated community effort that recognizes and fulfills its responsibility to make easily accessible the resources and mechanisms that enable individuals and families to maximize their potential for self-sufficiency. Individuals and families respond by availing themselves of those resources and striving for self-sufficiency as a condition of receipt.

SUMMARY OF SERVICES

The mission of DHS is achieved via the following agency programs:

- Homeless Services – provides a continuum of services to individuals and families who are homeless or at risk of homelessness, so that they can obtain and/or maintain improved housing;
- Family Services – provides social services, case management and crisis intervention to meet the needs of vulnerable adults and families with children;
- Income Assistance – assists low-income individuals and families obtain benefits; and,
- Agency Management – provides for administrative and operational support to achieve programmatic results.

PERFORMANCE PLAN DIVISIONS:

- Income Maintenance Administration
- Family Services Administration
- Agency Management



Agency Management Program

SUMMARY OF SERVICES

The Agency Management Program is responsible for coordinating and providing the administrative and quality control support mechanisms to a range of program services that collectively create the enabling conditions for challenged residents of the District of Columbia to enhance their quality of life and achieve greater degrees of self-sufficiency.

OBJECTIVE 1: Continue the re-engineering of the physical, technological and labor force structure of the Department of Human Services (DHS) to serve District residents more efficiently and effectively.

INITIATIVE 1.1: Complete and deliver a Planning Advanced Planning Document (PAPD). Complete and deliver a Planning Advanced Planning Document (PAPD) to the requisite federal agencies that details the specifications, architecture and business process re-engineering for a shared technological infrastructure, which serves the integrated data and business needs of all health and human services cluster agencies.

INITIATIVE 1.2: Complete the procurement of necessary software and hardware for an integrated benefit acquisition system.

Complete the procurement of the software and hardware necessary to administer a single point of entry for DHS benefits, goods and services that expands access points for benefit application to include internet, mail, phone, kiosks and walk-in submission.

INITIATIVE 1.3: Develop a benefits portal.

Stand-up an online portal to allow for resident self-assessment and application submission for all DHS administered programs through the internet, mail, phone, kiosk and walk-in. Create an internet-based system that will enable residents to apply for all DHS administered programs (e.g. food stamps, TANF, child care, Medicaid) and conduct self-assessments without having to present in person at an IMA service center.

INITIATIVE 1.4: Implement a full service call center.

Design, develop, procure and initiate the stand-up of a full service call center, which will provide real time answers regarding IMA benefits and services, and application/recertification support. In FY 2010, DHS will complete the call center design, procure the call center equipment and develop the training curriculum for call center staff. The call center will provide residents with more timely answers to questions about benefit acquisition, and alleviate the need for residents to go to a service center to complete the application process.

INITIATIVE 1.5: Implement an application mail processing center.

Design, develop, procure and stand-up a mail processing center to support the acceptance of benefit applications by mail. The mail processing center will allow residents to send supporting documentation, needed to complete applications, by fax and mail, and further reduce the need to physically enter a service center to acquire benefits.



INITIATIVE 1.6: Shift staff from benefit acquisition functions to increased client supports. DHS currently has an over-emphasis of staff that assist residents in acquiring benefits and fewer staff assisting residents in moving towards self-sufficiency. This initiative, in concert with new business processes and technological enhancements, will allow DHS to shift workers from benefits acquisition to client service.

OBJECTIVE 2: Enhance program quality and oversight functions.

INITIATIVE 2.1: Realign the DHS quality control and monitoring apparatus. Re-design the current Office of Program Review, Monitoring and Investigation (OPRMI) to add a continuous process improvement function and more stringent overall agency oversight. OPRMI currently monitors DHS programs for adherence to federal guidelines and investigates suspected instances of fraud and abuse. DHS will expand the capacity of this office to inform policy making and procedural decisions in order to achieve improved agency performance.

INITIATIVE 2.2: Develop a CapStat Program for DHS. Create the program structure and hire staff to operate a CapStat initiative for DHS, which will monitor and review on-going program operations and make recommendations to agency leadership for operational improvements.

PROPOSED KEY PERFORMANCE INDICATORS – Agency Management Program

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
% increase in call center calls, once implemented	NA	NA	NA	10%	25%	40%
% of transactions via new benefits portal, once implemented	NA	NA	NA	5%	25%	50%
% reduction of visits to the IMA Service Centers from FY 2009	NA	NA	NA	2%	20%	50%
# of DHS CapStat sessions held	NA	NA	NA	20	35	35



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	



Family Services Administration

SUMMARY OF SERVICES

The 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 gradually become stable and fully self-sufficient through an array of social services, assessments, and case-management and crisis-intervention services.

OBJECTIVE 1: Reduce homelessness in the District of Columbia.

INITIATIVE 1.1: Transform the homeless service program.

Increase the availability of permanent supportive housing to create a full continuum of services/programs for homeless families and individuals in the District. Realign the Homeless Services Division within the Family Services Administration to create the staffing infrastructure to effectively transform homeless services in the District. Take on direct contracting and oversight responsibilities for: homeless outreach services, homeless family central intake and placement and case management services for the System Transformation Initiative.

INITIATIVE 1.2: Continue the implementation of the Permanent Supportive Housing Program (PSH).

Achieve permanent housing placement for 620 individuals and 80 families determined to be among the most vulnerable chronically homeless population. To sustain residential stability, improved quality of life, and prevent return to homelessness for at least 85% of those housed in FY 2009. Ensure the availability and provision of case management services to 100% of PSH participants to provide access and linkages to community resources with goal of increasing access to medical, mental health, substance abuse, and other supportive services while decreasing utilization of emergency services (911, DCFD, MPD, hospital ERs) and the criminal justice system.

INITIATIVE 1.3: Implement the Homeless Prevention and Rapid Re-housing Program (HPRP) initiative to prevent homelessness and re-house homeless residents.

Work in partnership with the Department of Housing and Community Development to implement the HPRP. Ensure the administration of funds for: outreach and assessment services, housing counseling and search services, emergency rental and utility assistance, first month's rent and security deposits, move-in costs, short to mid-term rent subsidies, and case management services. Through the HPRP, provide homeless prevention resources to 275 individuals/families and re-housing resources to 50 individuals and 50 families in FY 2010.

INITIATIVE 1.4: Implement the Permanent Supportive Housing Program for Veterans (PSHV).



Collaborate with the Veterans Administration Medical Center using the “Housing First” best practice model to provide permanent supportive housing to 105 of the most vulnerable chronically homeless veterans. Provide assessments, diagnostics and clinical interventions to address their immediate psycho-social issues, and case management services to address ongoing support service needs. Veterans housing will be funded with VASH vouchers from the Veteran’s Administration.

INITIATIVE 1.5: Develop a Family Assessment Center.

Identify a location and develop the program design, policies, procedures and protocols for Family Assessment Center. The Family Assessment Center will be a 24 hour program that provides central intake for homeless families, on-site assessment services, emergency shelter and connection to supportive services to adequately address the needs of homeless families.

INITIATIVE 1.6: Collaborate with District agencies to house special populations of homeless clients.

Partner with the DC Office on Aging to house 25 homeless seniors. Collaborate with Department of Disability Services and the Department of Health to explore partnerships that increase supportive housing opportunities for those with disabilities and HIV/AIDS.

OBJECTIVE 2: Design and implement a program to divert status offenders away from formalization.

INITIATIVE 2.1: Develop the name, design, staffing structure and service network for the status offender diversion program.

Collaborate with the Office of the Deputy Mayor for Education and the Justice Grants Administration to secure funding and technical assistance for the planning and implementation for the status offender diversion program. Hire a Program Coordinator and program staff to ensure attainment of all tasks under this initiative.

INITIATIVE 2.2: Pilot the status offender diversion program.

Define the target population for the program. Develop a program assessment, referral, evaluation and client tracking system. Accept referrals for the program and begin full program implementation.

OBJECTIVE 3: Provide assessment, intervention, stabilization and referral services for families in crisis through the Strong Families Program.

INITIATIVE 3.1: Provide intervention and stabilization services to families in crisis.

Accept referrals for families in immediate crisis and provide assessment, intervention, stabilization, case management and referrals services. Provide resources (i.e. utility assistance, burial assistance, and cards for food and clothing) to families experiencing crisis in order to promote stabilization.

INITIATIVE 3.2: Respond to emergency situations.



In emergency situations, such as building closures, natural disasters, fire emergencies, power outages and crime emergencies, provide crisis intervention, assessment, stabilization and referral services. Work with partner agencies including the Office of the Tenant Advocate, the District of Columbia Housing Authority, the Department of Consumer and Regulatory Affairs and the Homeland Security Emergency Management Agency to ensure that needed and timely services (i.e.. assessments, referrals, housing relocation assistance) are provided to clients.

INITIATIVE 3.3: Continue to implement the Focused Improvement Area (FIA) initiative.

Accept cases referred through the FIA process and coordinate services towards more positive outcomes. Conduct initial review of completed assessments with clients to determine proper referrals and linkages that need to be made. Facilitate necessary referrals and ensure connection to services. Develop further partnerships with agencies and service providers to comprehensively define the network of services available to those in crisis and increase the number and quality of referrals.

INITIATIVE 3.4: Integrate into the service network for the status offender diversion program.

Accept referrals from the status offender diversion program and provide individual and family crisis intervention and stabilization services in order mitigate crisis and risk.

OBJECTIVE 4: Intervene to protect District residents who are vulnerable to abuse, neglect and exploitation; and reconnect fathers with their children.

INITIATIVE 4.1: Provide assessment, stabilization and pregnancy prevention services to teen parents through the Teen Parent Assessment Program.

Connect program participants, whom do not reside with biological parents, with supportive services to increase stability, self sufficiency and compliance with TANF goals. Conduct workshops to promote teen pregnancy prevention and avoid repeat pregnancy.

INITIATIVE 4.2: Implement the Fatherhood initiative to successfully reconnect fathers with their children.

Administer competitive grants to 21-28 community based organizations that will help 1,000 fathers reconnect with their children. Support family reunification through the strengthening of healthy marriages and relationships, promoting responsible parenting and economic stability.

INITIATIVE 4.3: Protect vulnerable adults from abuse, neglect, exploitation and risk through Adult Protective Services.

Receive referrals for alleged abuse, neglect and exploitation 24 hours a day, seven days a week. Make initial client contact and begin investigating emergency referrals within 24 hours of the initial referral, and non-emergency referrals within 10 working days, to make valid determinations on the validity of the allegations. Develop and implement a new client risk assessment to determine and mitigate immediate risk. Complete



investigations, determine validity of allegations, provide services to mitigate immediate risk and refer cases, as appropriate, to the continuing services unit within 60 days of the initial referral. Ensure that all substantiated allegations and identified risk to clients have been mitigated before case closure.

PROPOSED KEY PERFORMANCE INDICATORS – Family Services Administration

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
# formerly homeless individuals housed through the Permanent Supportive Housing Program.	NA	400	498	620	620	620
# formerly homeless families housed through the Permanent Supportive Housing Program.	NA	80	70	80	80	80
% of participants in the Permanent Supportive Housing Program that were housed in FY 2009 that maintain housing in FY 2010.	NA	NA	NA	85%	NA	NA
# of individuals/families provided homeless prevention resources through the HPRP.	NA	NA	NA	275	245	NA
# of individuals provided housing resources through the HPRP.	NA	NA	NA	50	50	NA
# of families provided housing resources through the HPRP.	NA	NA	NA	50	25	NA
# homeless veterans who receive housing and supportive services through the Permanent Supportive Housing for Veterans Program.	NA	NA	NA	105	105	105
# homeless seniors who receive housing and supportive services through the special populations initiative	NA	NA	NA	25	25	25
# of families provided with crisis intervention and	NA	NA	NA	600	600	600



Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
stabilization services through the Strong Families Program.						
% of individuals/families experiencing emergencies that are successfully stabilized, referred and engaged in needed services through the Strong Families Program.	NA	NA	NA	85%	90%	90%
% of individuals/families successfully referred and connected to needed services through the FIA initiative.	NA	NA	NA	85%	90%	90%
% of teen parents who are successfully assessed and stabilized through the Teen Parent Assessment Program.	NA	NA	NA	80%	85%	90%
% of teen parents receiving services from the Teen Parent Assessment Program that do not have additional pregnancies within 12 months of initial referral.	NA	NA	NA	80%	85%	90%
# of non-custodial fathers reconnected with their children through the Fatherhood Initiative.	NA	1000	601	1000	1000	NA
% of non-custodial fathers served through the Fatherhood Initiative whom are reconnected with their children.	NA	NA	NA	75%	80%	NA
% of referrals where initial client contact and investigation takes place within specified timeframes for the Adult Protective Services Program.	NA	NA	NA	90%	95%	95%
% of cases where investigations, determinations of the validity of allegations, the provision of services to mitigate immediate risk and referrals	NA	NA	NA	90%	95%	95%



Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
to the continuing services unit are completed within specified timeframes for the Adult Protective Services Program.						
% of client cases where substantiated allegations and identified risk to clients has been mitigated before case closure within the Adult Protective Services Program.	NA	NA	NA	95%	95%	95%

Basic Family Services Administration Information					
Measure	FY08 Actual	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Number of literally homeless single persons according to annual point in time (PIT) count	4,207	3,934	TBD	TBD	TBD
Number of literally homeless persons in families according to annual point in time (PIT) count	1,836	2,294	TBD	TBD	TBD
Number of unsheltered individuals according to annual point in time (PIT) count	378	321	TBD	TBD	TBD
Number of individuals who are chronically homeless in the District (PIT)	2,184	1,923	TBD	TBD	TBD



Income Maintenance Administration

SUMMARY OF SERVICES

The Income Maintenance Administration (IMA) determines the eligibility of applicants and recertifies the eligibility of recipients for federal and District-funded assistance programs. IMA makes determinations of eligibility and the amount of assistance for 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, Interim Disability Assistance, and other smaller assistance programs.

OBJECTIVE 1: Implement system improvements to facilitate a person-centric approach to service delivery.

INITIATIVE 1.1: Support the implementation of newly acquired web-based and document imaging technology.

IMA's Division of Information Systems will develop a system interface between the new front-end client eligibility system and the new document management system with the IMA legacy systems. System improvements will result in expanded customer access, reduced wait times, and reduced errors in applications processing

INITIATIVE 1.2: Customize the front end client eligibility system to IMA policies and procedures.

IMA's Division of Information Systems will work in coordination with DHS's Office of Information Systems and the Office of the Director to ensure that the new front-end eligibility system is tailored to IMA policies and procedures and meets DHS's needs.

INITIATIVE 1.3: Support the implementation of a client risk assessment dashboard.

IMA's Division of Information Systems will develop an interface from the legacy systems to the combined data system/client risk assessment dashboard. The combined data system/client risk assessment dashboard will facilitate the work of care coordinators and case managers, allowing better coordination of client services.

INITIATIVE 1.4: Manage the development Document Imaging Management System (DIMS).

IMA's Division of Information Systems will project manage the creation of a document management system, including the creation of the software and the coordination and deployment of the DIMS for digitization of client records. Digitization of client records will allow client records to be stored and retrieved electronically. This process will improve case management, security, and retention of records, as well as accuracy of benefit eligibility determinations. IMA's Division of Information Systems will provide project management and the Division of Program Operations will ensure that active case records touched in FY 2010 are digitized.



OBJECTIVE 2: Streamline IMA center operations and improve quality assurance.

INITIATIVE 2.1: Implement the LEAN process (operational efficiencies) at IMA service centers.

IMA's Division of Program Operations will implement LEAN processes to reduce duplicative operations, streamline intake, and reduce waiting times at IMA centers. Improvements will include enhanced front desk services, sign-in functions, and clear signage. The Division of Program Development and Training will develop a Combined Application for Benefits that mirrors IMA's data systems screen sequence to support the lean processing.

INITIATIVE 2.2: Improve accuracy of food stamp eligibility determinations.

IMA's Office of Quality Assurance and Analysis will provide on-site technical assistance to the IMA service centers to ensure compliance with food stamp eligibility determinations and reduce the food stamp error rates to 5.9%.

INITIATIVE 2.3: Redesign the eligibility determination process.

IMA's Office of the Administrator will work with DHS contractors, agency program staff and consultants to further develop and refine a robust intake process that provides greater flexibility for customers to submit applications for public benefits and reduce face-to-face intake processes. The new eligibility determination process will allow for increased resident access to all agency programs - by mail, telephone, internet and expanded community-based locations.

OBJECTIVE 3: Re-align IMA staff to better serve customer needs.

INITIATIVE 3.1: Develop a cadre of case coordinators to work with the highest risk clients.

IMA's Office of the Administrator will work with the DHS Human Resources Department to hire, train and implement a newly developed cadre of case coordinators, who will serve customers with the highest degree of risk. Case coordinators will work closely with existing case managers to assist customers as they interact with multiple agencies and organizations. Case coordinators will ensure that the interventions of multiple agencies are orchestrated to assist residents in first stabilizing crises and then remediating the presenting conditions.

INITIATIVE 3.2: Develop and implement a staff realignment plan.

Office of the Administrator will work with DHS to develop a realignment plan that better aligns staff qualifications with roles, complements the new business process and ensures that staff resources are allocated to meet customer needs.

INITIATIVE 3.3: Transition the Low Income Heat and Energy Assistance Program (LIHEAP) staff from the District Department of the Environment (DDOE) to IMA.

Office of the Administrator will work with DHS' Human Resources Department to transition the LIHEAP staff to IMA. The transition of LIHEAP staff will allow customers



to have more of a singular point of entry for public benefits and increase customer access to home energy assistance.

OBJECTIVE 4: Implement Temporary Assistance to Needy Families (TANF), Medical Assistance and Food Stamp policy changes to improve integrity, access and program efficiency.

INITIATIVE 4.1: Modify and enhance the customer's TANF orientation and preliminary assessment as a condition of TANF eligibility.

The Division of Program Development and Training in coordination with Division of Monitoring and Quality Assurance, the Division of Program Operations and the Office of Performance Monitoring will re-engineer the Office of Work Opportunity and the intake process to include a mandatory TANF orientation and preliminary assessment of skills, prior work experience, employability, and barriers to employment. The TANF orientation will provide TANF applicants with an explanation of TANF rules and exemptions, information about the programs and services offered in the TANF employment program, and information about other benefits and services, for which they might qualify.

INITIATIVE 4.2: Redesign the TANF Employment Program (TEP) program to better meet customer needs and support customer self sufficiency goals.

The Office of Performance Monitoring will gather a diverse range of input into the effectiveness of the existing TEP program, and then redesign the program to support a wider range of services to better meet individual customer needs, enhance work participation and improve customer self sufficiency outcomes.

INITIATIVE 4.3: Revise policies and procedures to better support the personal responsibility goals of TANF.

The Division of Program Development and Training will evaluate and revise TANF program policies and procedures including TANF re-engagement, participation, and sanction policies to increase the customer's ability to move beyond public assistance.

INITIATIVE 4.4: Implement new Alliance residency and third party insurance guidelines.

The Divisions of Program Operations, Information Systems, and Training will implement and monitor the new Alliance residency and third party insurance guidelines in order to protect the fiscal integrity of the Alliance program, in a collaborative effort between IMA and DHCF. The residency verifications will help ensure that eligibility District residents are Alliance recipients.

INITIATIVE 4.5: Implement Categorical Eligibility and Heat & Eat initiatives.

Expand the Food Stamp program access and increase benefits for low income working households through the implementation of the Categorical Eligibility and Heat & Eat initiatives.



PROPOSED KEY PERFORMANCE INDICATORS–Income Management Administration

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
% of case files digitized from the date of implementation	NA	NA	NA	20%	50%	100%
Average IMA Service Center wait time (reduce wait times)	NA	NA	105 Minutes ⁱ	100 Minutes	90 Minutes	60 Minutes
Food Stamp error rate %	6.23%	5.9%	TBD	5.7%	5.6%	TBD
# clients served by case coordinators	NA	NA	NA	60	120	TBD
% of clients served through case coordination who experience a reduction in the risk level.	NA	NA	NA	75%	80%	TBD
Average monthly # of work eligible clients meeting full work participation requirements	NA	600	TBD	800	1000	TBD
# of new or recertifying applicants who completed their preliminary assessment and orientation	NA	NA	NA	70%	85%	TBD
% of work eligible TANF recipients assigned to a TEP vendor with zero work participation hours who have been sanctioned	NA	NA	TBD	75%	90%	TBD
% of new Alliance recipients after September 15, 2009 who provided proof of DC residency in accordance with the new policy	NA	NA	NA	100%	100%	100%



Basic Income Maintenance Information					
Measure	FY08 Actual	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Monthly average # of unique clients served	198,190	208,589	TBD	TBD	TBD
Monthly average # of clients receiving Food Stamps	86,957	97,991	TBD	TBD	TBD
Monthly average # of clients receiving TANF	37,272	39,530	TBD	TBD	TBD
Monthly average # of clients receiving Medical Assistance	193,890	204,062	TBD	TBD	TBD
% of clients receiving a combination of 2 benefits	41%	47%	TBD	TBD	TBD
% of clients receiving a combination of 3 benefits	16%	16%	TBD	TBD	TBD

¹ Data only for August/September 2009