



## FY2011 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

- Homeless Services – provides a continuum of services to individuals and families who are homeless or at risk of homelessness, so they can obtain/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:

- Family Services Administration
- Income Maintenance Administration
- Agency Management

### AGENCY WORKLOAD MEASURES

Measure	FY2008 Actual	FY2009 Actual	FY2010 YTD
Number of literally homeless single persons according to annual point in time (PIT) count	4,207	3,934	4,016
Number of literally homeless persons in families according to annual point in time (PIT) count	1,836	2,294	2,532
Number of unsheltered individuals according to annual point in time (PIT) count	378	321	430
Number of individuals who are chronically homeless in the District (PIT)	2,184	1,923	2,097
Monthly average # of unique clients served	198,190	208,589	Not Available
Monthly average # of clients receiving Food Stamps	86,957	97,991	Not Available
Monthly average # of clients receiving TANF	37,272	39,530	Not Available
Monthly average # of clients receiving Medical Assistance	193,890	204,062	Not Available
% of clients receiving a combination of 2 benefits	41%	47%	Not Available
% of clients receiving a combination of 3 benefits	16%	16%	Not Available



## *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 services transportation (hotline); homeless family central intake; emergency/hypothermia shelter for families; and, case management services for the Scattered Sites Transitional Housing Initiative. Additionally, create an assessment center for homeless individuals. The transformation of the homeless services program will result in improved assessments, client placement in programs that best meet their needs, additional accountability for service providers, and a increase in the number positive outcomes for clients. Completion Date: Sep 30, 2011

#### **INITIATIVE 1.2: Continue the Permanent Supportive Housing Program (PSH).**

The PSH provides long term housing subsidies and supportive services for chronically homeless individuals and families with histories of homelessness. In FY 2011, the agency aims to achieve permanent housing placement for 951 individuals and 230 families determined to be among the most vulnerable chronically homeless population. To sustain residential stability, improved quality of life, and prevent a return to homelessness for at least 90% of those housed in FY 2010. Ensure the availability and provision of case management services to 100% of PSH participants to provide access and linkages to community resources a 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. In FY 2010, DHS increased the number of families housed under the PSH to 184, and the number of individuals to 770. Completion Date: Sep 30, 2011

#### **INITIATIVE 1.3: Continue the Homeless Prevention and Rapid Re-housing Program (HPRP).**

Work in partnership with the Department of Housing and Community Development (DHCD) to continue the implementation of the HPRP. The HPRP is a stimulus funded prevention and re-housing program for individuals and families who are homeless or at-risk of homelessness. 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. In FY 2011, 470 households were provided with prevention assistance, and 160 households were provided with rental subsidies. In FY 2011, 190 households will be provided with rental subsidies. Completion Date: Sep 30, 2011

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

The PSHV is a partnership between DHS and the Veterans Administration medical Center. Through the PSHV, chronically homeless veterans are provided long term rental subsidies and supportive services. In 2011, DHS will continue the collaboration with the Veterans Administration Medical Center using the “Housing First” best practice model to continue to provide permanent supportive housing to 205 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. Additionally, housing additional chronically homeless veterans through this collaboration based on an anticipated allotment of new VASH vouchers. DHS housed 105 chronically homeless veterans through the PSHV in FY 2010, and will house an additional 100 chronically homeless veterans in FY 2011. Completion Date: Sep 30, 2011

**INITIATIVE 1.5: Develop a Family Assessment Center.**

Identify a location and develop the program design, policies, procedures and protocols for a Family Assessment Center. The Family Assessment Center will provide central intake for homeless families, on-site assessment services, and connection to supportive services to adequately address the needs of homeless families. In FY 2010, DHS developed the program design for the family assessment center. In FY 2011, DHS will begin operating the redesigned family assessment center through a direct contract with a service provider. Completion Date: Sep 30, 2011

**INITIATIVE 1.6: Develop an Individual Assessment Center.**

Identify a location, develop the program design and begin the operation of an Individual Assessment Center. The Individual Assessment Center will provide intake and referral services for homeless men and women, on-site assessment services, connection to shelter, supportive housing and mainstream supportive services to adequately address the needs of homeless individuals. Completion Date: Sep 30, 2011

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

**INITIATIVE 2.1: Continue the implementation of the pilot status offender diversion program.**

Collaborate with the Justice Grants Administration to secure additional funding and technical assistance for the ongoing implementation of the Parent and Adolescent Support Services (PASS) Program. Completion Date: Sep 30, 2011



**INITIATIVE 2.2: Pilot the status offender diversion program.**

The Parent and Adolescent Support Services (PASS) Program is a pilot program designed to divert status offender youth from court involvement or detention by providing assessment, case management and connection to needed supportive services. In FY 2010, DHS developed the program design, hired staffing and developed partnerships with District agencies and service providers who interact with the targeted population to be served. In FY 2011, DHS will fully implement/pilot the PASS Program and provide effective and data informed assessment and social services to a minimum of 200 youth. Completion Date: Sep 30, 2011

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

**INITIATIVE 3.1: Administer critical support services to families in crisis.**

Accept referrals for families in immediate crisis and provide assessment, intervention, stabilization, and case management and referral services. Provide resources (i.e., utility assistance, burial assistance, and cards for food and clothing) to families experiencing crisis in order to promote stabilization. In addition to providing intervention and stabilization services to over 900 families, the DHS Strong Families program worked with the Virginia Williams Resource Center to place 80 families into permanent housing units. In FY 2011, the DHS Strong Families Program will continue to partner with the Parent and Adolescent Support Services (PASS) program to provide comprehensive services to youth and their families. Completion Date: Sep 30, 2011

**INITIATIVE 3.2: Provide crisis intervention, assessments, and stabilization and referral services to DC residents during 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. In FY 2010, the DHS Strong Families Program responded to all emergency situations that occurred and provided crisis intervention, assessment, stabilization and referral services. In FY 2011, Strong Families will partner with IMA to create a TANF redesign task force that focus on improving the work, vocational and volunteer participation hours of TANF recipients. In addition, Strong Families has established a partnership with DDOE to engage families in order to reduce the number of children affected by lead contamination through their Healthy Homes campaign. Completion Date: Sep 30, 2011

**INITIATIVE 3.3: Continue to lead the Case Management Review efforts of the Focus Improvement Area (FIA).**

The FIA is a citywide crime reduction initiative that targets specific geographical areas throughout the District where specific strategies, including outreach, needs assessment



and connection to supportive services, are implemented. The DHS Strong Families Program coordinates case reviews and connection to supportive services for individuals/families referred under the FIA. In FY 2010, the DHS Strong Families Program reviewed cases referred through the FIA process, as well as made referrals and connection to supportive services to facilitate more positive outcomes for residents. In FY 2011, the DHS Strong Families Program will continue to provide the aforementioned services as well as develop further partnerships with agencies and service providers to comprehensively define the network of services and increase the number and quality of referrals. In addition, DHS will work with all FIA partners to implement a scheduling tool that will track all community events in the District. This system will allow DHS to participate in additional community events and perform more outreach activities. This scheduling system will also increase the number of assessments completed, and enable DHS to review more cases and ultimately provide more services to residents in the designated areas. Completion Date: Sep 30, 2011.

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

**INITIATIVE 4.1: Assess and implement a stabilization plan for teen parents.**

Connect program participants, who 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. In FY 2010, DHS served over 90 teen parents through the Teen Parent Assessment Program. In FY 2011, DHS plans to partner with community based agencies and local recreational center to conduct workshops geared towards prevention, abstinence, safe sex initiatives, social and life skills and parenting skills. Completion Date: Sep 30, 2011

**INITIATIVE 4.2: Continue to foster, and successfully reconnect families through the Fatherhood Initiative**

Administer competitive grants to community based organizations that will help 500 fathers reconnect with their children. Support family reunification through the strengthening of healthy marriages and relationships, promoting responsible parenting and economic stability. In FY 2010, 400 fathers were reconnected with their children through the Fatherhood Initiative. In FY 2011, another 400 fathers will be reconnected despite a reduction in funding. Completion Date: Sep 30, 2011

**INITIATIVE 4.3: Investigate, assess and provide services for vulnerable adults from abuse, neglect, exploitation and risk through Adult Protective Services (APS)**

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 5-10 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. In FY 2010, the APS Program investigated over 300 allegations of abuse, neglect and exploitation of adults within the District. In FY 2011, the APS Program will implement strategies that are intended to streamline and effectuate change in current procedures within the Intake Services Cluster. The modifications seek to ensure that all substantiated allegations and identified risk to clients have been mitigated before case closure within the specified timeline. Combined with a full staff complement, the expectation is that these changes will assist in consistently meeting and/or exceeding established key performance indicators for the fiscal year.

### PROPOSED KEY PERFORMANCE INDICATORS – Family Services Administration

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
# of formerly homeless individuals receiving housing and supportive services through the Permanent Supportive Housing Program	213	770	718	951	951	951
# of formerly homeless families receiving housing and supportive services through the Permanent Supportive Housing Program	71	184	172	230	230	230
% of participants in the Permanent Supportive Housing Program that were housed in the prior two fiscal years that maintain housing in the current fiscal year.	Not Available	85%	94%	95%	95%	95%
# of households provided homeless prevention resources through the HPRP	Not Available	275	460	0	0	TBD
# of households provided rental subsidies through the HPRP	Not Available	100	160	190	TBD	TBD
# homeless veterans who receive housing and supportive services through the Permanent Supportive Housing for Veterans Program	Not Available	105	105	100	100	100
# homeless seniors who receive housing and supportive services through the special populations initiative	Not Available	25	25	25	25	25
# of families provided with crisis intervention and stabilization services through the Strong Families Program	Not Available	600	962	900	900	900
% of individuals & families experiencing emergencies that are successfully stabilized (i.e., their immediate critical need for housing, food, clothing, medical services and/or mental health services are met), referred and engaged in needed services through the Strong	Not Available	85%	100%	85%	90%	90%



Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Families Program						
% of individuals/families successfully referred and connected (i.e., gain access) to needed services through the FIA initiative	Not Available	85%	84%	85%	90%	90%
% of teen parents who are successfully assessed and stabilized (i.e., their immediate critical need for housing, food, clothing, medical services and/or mental health services are met) through the Teen Parent Assessment Program	Not Available	80%	80%	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	Not Available	80%	98%	80%	85%	90%
# of non-custodial fathers reconnected with their children (i.e., actively engaged in their children's life) through the Fatherhood Initiative	Not Available	1000	382	400	NA	NA
% of non-custodial fathers served through the Fatherhood Initiative whom are reconnected with their children(i.e., actively engaged in their children's life)	Not Available	75%	64%	75%	NA	NA
% of referrals where initial client contact and investigation takes place within specified timeframes for the Adult Protective Services Program	Not Available	90%	99%	90%	95%	95%
% of cases where investigations, determinations of the validity of allegations, the provision of services to mitigate immediate risk and referrals to the continuing services unit are completed within specified timeframes for the Adult Protective Services Program	Not Available	90%	84%	90%	95%	95%
% of client cases where substantiated allegations and identified risk to clients has been mitigated before case closure within the Adult Protective Services Program	Not Available	95%	73%	95%	98%	98%
% of youth participating in the Parent and Adolescent Social Services (PASS) Program that have reported decreases in curfew violations, runaways and truancy.	Not Available	Not Available	Not Available	Baseline	Increase by 5%	Increase by 5%



Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Number of youth served through the Parent and Adolescent Social Services (PASS) Program	Not Available	Not Available	Not Available	200	225	250
District of Columbia Permanent Supportive Housing (PSH)/Housing First retention rate <sup>1</sup>	95%	Not Available	Not Available	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), Medical Assistance programs, 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: Implement and maintain the newly acquired web-based and document imaging technology.**

DHS' Office of Information Systems will work in coordination with IMA's Division of Information Systems and the Office of the Director to implement an automated document management system for the agency. Digitization of client records will allow them 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 2011 are digitized. The Office of Information Systems will ensure that the system includes interfaces to the IMA legacy systems as well as the agency's planned new Person First intake system. Completion Date: Sep 30, 2011

#### **INITIATIVE 1.2: Customize the front end client eligibility system to DHS programs' policies and procedures.**

DHS' Office of Information Systems will work in coordination with IMA, FSA and the Office of the Director to ensure that the new front-end eligibility system is tailored to Agency Programs' policies and procedures in order to meet DHS' system needs. This

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<sup>1</sup> This industry standard measure is collected by Housing First. The national retention rate was 84% in FY09.



system will ultimately allow for a single point of entry for all DHS customers.  
Completion Date: Sep 30, 2011

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

DHS' Office of Information Systems will work in coordination with the Office of the Director and IMA to 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 case coordinators and case managers, allowing better coordination of client services. Completion Date: Sep 30, 2011

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

**INITIATIVE 2.1: Complete the implementation of LEAN processes (operational efficiencies) at IMA service centers.**

IMA's Division of Program Operations has begun to implement LEAN processes to reduce duplicative operations, streamline intake, and reduce waiting times at IMA centers. Improvements have included enhanced front desk services, sign-in functions, and clear signage. In FY 2011, 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. Completion Date: Sep 30, 2011

**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 maintain the food stamp error rate below the national average. Completion Date: Sep 30, 2011

**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. Completion Date: Sep 30, 2011

**OBJECTIVE 3: Realign 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 initial cadre of four case coordinators, who will serve up to 20 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 also ensure that the interventions of multiple agencies are orchestrated to assist residents in first



stabilizing crises and then remediating the presenting conditions. Completion Date: Sep 30, 2011

**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. Completion Date: Sep 30, 2011

**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. Completion Date: Nov 30, 2011

**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 Accountability, will re-engineer the intake process and the Office of Work Opportunity, a program that attempts to divert TANF customers from cash assistance by providing employment assistance prior to referral to an employment vendor. Work will 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. Completion Date: Sep 30, 2011

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

With support from the Income Maintenance Administration, the Office of Accountability 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. Completion Date: Sep 30, 2011

**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.  
 Completion Date: Sep 30, 2011

**INITIATIVE 4.4: Convert newly eligible Medicaid recipients from the DC Healthcare Alliance to Medicaid.**

In accordance with the Federal Health Care Reform Bill, the Income Maintenance Administration will collaborate with the Department of Health Care Finance (DHCF) to identify and convert newly eligible Medicaid recipients from the D.C. HealthCare Alliance, a locally funded medical assistance program, to Medicaid. Completion Date: December 30, 2011

**PROPOSED KEY PERFORMANCE INDICATORS–Income Management Administration**

Measure	FY2009 Actual	FY2010 Projection	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Average IMA Service Center wait time (reduce wait times)	105 Minutes	100 Minutes	55 minutes	70 Minutes	60 Minutes	50 minutes
Food Stamp error rate % <sup>2</sup>	Not Available	5.7%	4.65%	5.0%	4.0	4.0%
# of clients served by case coordinators	Not Available	0	Not Available	20	20	40
% of clients served through case coordination that experiences a reduction in the risk level	Not Available	0%	Not Available	75%	80%	80%
% of work eligible clients meeting full work participation requirements	Not Available	800	570	7%	9%	11%
# of new applicants who completed their preliminary assessment and orientation from the date of implementation	Not Available	0%	NA	70%	80%	100%
% of work eligible TANF recipients assigned to a TEP vendor with zero work participation hours who have not been sanctioned	Not Available	Not Available	2%	5%	4%	3%
% of new Alliance recipients who provided proof of DC residency	Not Available	100%	100%	100%	100%	100%

<sup>2</sup> This measure is an industry standard collected by Food and Nutrition Services (FNS), USDA. The National Average Food Stamp error rate was 4.36% in FY09 and 3.62% in FY10 to date.



% of TANF cases processed within the mandated timeline	Not Available	Not Available	Not Available	80%	82%	83%
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### *Agency Management*

#### **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 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. As a result, access points for benefit applications will be expanded to include internet, mail, phone kiosks and walk-in submissions. Completion Date: Sep 30, 2011

**OBJECTIVE 2: Enhance program quality and oversight functions.**

**INITIATIVE 2.1: Expand the Performance Review, Improvement and Management Evaluation Program (PRIME).**

Refine and expand the Performance Review, Improvement and Management Evaluation Program, a performance-based accountability system that is used to focus agency and individual resources on specific issues and opportunities for improvement, develop strategic and operational plans for achieving agency goals and objectives, and accelerate continual improvement of agency functions, while providing a higher quality of service to DC residents. Completion Date: September 30, 2011.

**OBJECTIVE 3: Develop an Early Warning System for Risks and Issues.**

**INITIATIVE 3.1: Develop a Risk Management System.**

Develop a Risk Management System to identify, assess, mitigate, monitor and control risks that may prevent, in part or in whole, achievement of the DHS mission, goals or objectives. Basic components of the system include training for staff, contractors and other stakeholders in risk identification and reporting, processes, methods, tools and techniques for capturing and compiling risks in a centralized inventory, assessing and prioritizing risks, developing strategies for mitigating, monitoring and controlling risks, and integrating risk data and information into the agency's continual improvement efforts. Completion Date: June 30, 2011.



**INITIATIVE 3.2: Enhance Monitoring of DHS Contractors and Subcontractors.**

Develop a risk based approach for monitoring all types of housing in the Continuum of Care, including housing provided through contractors and sub contractors. This risk based approach, is based on the aggregation of all data and information resulting from monitoring, complaints and investigations and the prioritization of monitoring to prevent the recurrence of unwanted incidents. This new approach will enable data driven management decisions; it will improve upon the current monitoring approach, which responds to individual complaints. Completion Date: March 31, 2011

**INITIATIVE 3.3: Develop a Centralized Reporting System for Fraud, Unusual Incidents and Complaints.**

Develop a centralized reporting system for fraud allegations, unusual incidents, and complaints to aggregate data and identify trends, enable development of strategic decisions for reducing or preventing the frequency of misconduct and complaints, and improve security of confidential information. The initiative will include improving data integrity and operational efficiencies, and enabling data analysis and development of improvement plans. Completion Date: December 31, 2010.

**PROPOSED KEY PERFORMANCE INDICATORS – Agency Management Program**

Measure	FY2009 Actual	FY2010 Projection	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
# of DHS PRIME sessions held	Not Available	20	Not Available	35	35	40
% of transactions via new benefits portal, once implemented	Not Available	Not Available	Not Available	Not Available	5%	6%
% of reduction of visits to the IMA service center from 2010	Not Available	Not Available	Not Available	2%	50%	50%
% of subgrantee’s budget spent on programmatic costs <sup>3</sup>	Not Available	Not Available	Not Available	65%	65%	65%
% of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>4</sup>	Not Available	Not Available	Not Available	100%	100%	100%

<sup>3</sup> The Wise Giving Alliance of the Better Business Bureau identifies 65% to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees’ programmatic costs as a percentage of their overall costs.

<sup>4</sup> Pursuant to 11.4 of the Grants Manual and Source Book all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100%.