

FY12 PERFORMANCE PLAN Department of Human Services

MISSION

The mission of the District of Columbia Department of Human Services (DHS), in collaboration with the community, assists low-income individuals and families to maximize their potential for economic security and self-sufficiency.

SUMMARY OF SERVICES

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

- Agency Management provides for administrative and operational support to achieve programmatic results.
- Family Services Administration
 - 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;
 - o Family Services provides social services, case management and crisis intervention to meet the needs of vulnerable adults and families with children;
- Economic Security Administration
 - o Income Assistance Services-
 - Administers the Temporary Assistance for Needy Families (TANF) program, which provides temporary income support assistance for low-income families while helping them improve their long-term employability and achieve family-sustaining income;
 - Administers the Food Stamp program, which is designed to provide supplemental nutrition assistance to individuals and families in need, and support their return to long-term employability; and
 - Administers the District of Columbia Interim Disability Assistance program, which provides assistance to Supplemental Security Income (SSI) applicants pending SSI determination.
 - Eligibility Determination Services
 - Determines eligibility for the District of Columbia's child care subsidy program and an array of Federal and District medical assistance programs, including Medicaid, Children's Health Insurance Program (CHIP), D.C. Healthcare Alliance Program.

PERFORMANCE PLAN DIVISIONS:

- Agency Management
- Family Services Administration
- Economic Security Administration



AGENCY WORKLOAD MEASURES

Measure			
	FY09 Actual	FY10 Actual	FY11 Actual
Number of literally homeless single persons according to annual point in time (PIT) count	3,934	4,016	3,553
Number of literally homeless persons in families according to annual point in time (PIT) count	2,294	2,532	2,688
Number of unsheltered individuals according to annual point in time (PIT) count	321	430	305
Number of individuals who are chronically homeless in the District (PIT)	1,923	2,097	2,227
Monthly average # of unique clients served	208,589	221,212	231,879
Monthly average # of clients receiving Food Stamps	97,991	113,629	218,628
Monthly average # of clients receiving TANF	39,530	40,554	43,113
Monthly average # of clients receiving Medical Assistance	204,062	216,412	226,848
% of clients receiving a combination of 2 benefits	47%	48%	48%
% of clients receiving a combination of 3 benefits	16%	16%	16%

¹ Literally homeless- the unsheltered (those "living on the street"), those in emergency shelter or those in transitional housing; these are homeless persons without a fixed residence.



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: Submit an advance planning document (APD) to the federal government for the software and hardware necessary for an integrated benefit acquisition system.

Complete the APD for the software and hardware necessary to administer a single point of entry for DHS benefits and provide the foundation for additional points of access for benefit applications that may include internet, mail, phone kiosks and walk-in submissions. Completion Date: December 31, 2011

OBJECTIVE 2: Maintain and publish a directory of health and human services resources for the District of Columbia.

INITIATIVE 2.1: Join the National Capital Region AIRS resource directory. DHS will secure Federal Homeland Security funding to maintain a 211 system within the Unified Communication Center call center by utilizing the regional data taxonomy standards for classifying government agency and community base organization resources.

OBJECTIVE 3: Implement risk identification strategies to enhance agency operations and service delivery.

INITIATIVE 3.1: Develop a comprehensive Risk Management Assessment

Develop comprehensive a Risk Management Assessment 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 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: September 30, 2012.



OBJECTIVE 4: Enhance administrative functions and oversight

INITIATIVE 4.1: Streamline the internal interagency agreement process.

Redesign the internal interagency agreement development and approval process to ensure that all interagency memoranda of understanding and agreement are developed and processed efficiently and in a timely manner. This new process includes the addition of administration level liaisons who are responsible for developing agreements and reorders the review process to reduce duplication and inefficiencies.

Completion Date: September 30, 2012

PROPOSED KEY PERFORMANCE INDICATORS – Agency Management Program

Measure	FY10	FY11	FY11	FY12	FY13	FY14
	Actual	Projection	Actual	Projection	Projection	Projection
% of shelter and supportive housing staff trained on new Unusual Incident reporting system	NA	NA	NA	100%	100%	100%
% of shelter and supportive housing staff trained on new Homeless Services Complaint Reporting system	NA	NA	NA	100%	100%	100%
% of OIS and Risk Management staff trained on the National Capital Region AIRS resource regional data directory	NA	NA	NA	85%	100%	100%



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

OBJECTIVE 1: Reduce homelessness in the District of Columbia.

INITIATIVE 1.1: 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 2012, the agency aims to maintain permanent housing placement for current PSH families and individuals that have been determined to be among the most vulnerable chronically homeless population. Completion Date: Sep 30, 2012

INITIATIVE 1.2: 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. DHS will ensure that the remaining funds are utilized for 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, 602 households were provided with prevention assistance, and 265 households were provided with rental subsidies. In FY 2012, and additional 120 households will be provided with rental assistance to either prevent or subsidize their housing. Completion Date: Sep 30, 2012

INITIATIVE 1.3: 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 FY2012, 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. DHS will also 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, DHS



anticipates housing additional chronically homeless veterans through this collaboration based on an anticipated allotment of new VASH vouchers. DHS housed 182 chronically homeless veterans through the PSHV in FY 2011, and will provide housing to an additional 23 chronically homeless veterans in FY 2012, or more upon receipt of additional vouchers. Completion Date: Sep 30, 2012.

INITIATIVE 1.4: Enhance services provided at the Family Assessment Center.

DHS will increase staffing and develop policies, procedures and protocols for a Family Assessment Center. The Family Assessment Center serves as the central intake for homeless families, provides an on-site assessment for services, and connects residents to supportive services to adequately address the needs of homeless families. In FY 2012 DHS will increase staffing and implement an assessment component to better identify family needs, develop appropriate services plans and place families in the most appropriate setting. Completion Date: Sep 30, 2012

OBJECTIVE 2: Reduce status offenses (truancy, running away, curfew violations, and extreme disobedience) in the District of Columbia

INITIATIVE 2.1: Continue implementation of the PASS program.

PASS works to divert youth who have committed status offenses from court involvement by completing comprehensive youth assessments and providing intensive case management and connections to needed supportive services. Through a grant from the Justice Grants Administration, and in partnership with various government agencies, DHS launched the program in FY 2011 and served 156 youth . In FY 2012, PASS will provide effective and data informed assessment and social services to a minimum of 150 youth. Completion Date: Sep 30, 2012.

INITIATIVE 2.2: Secure ongoing funding for the Parent and Adolescent Support Services (PASS) program, the city's status offender diversion program for youth.

Collaborate with the Executive Office of the Mayor's Justice Grants Administration and other potential government and non-government funders to secure ongoing funding for the PASS program. The PASS grant is a one year renewable grant which expires at the end of FY12. Completion Date: June 30, 2012

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 approximately 900 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, through the clinical social work staff complete comprehensive written assessments of families requesting services to prepare



for the multi-disciplinary staffing meeting and the development of a client specific treatment plan. The goal is to have each agency that is involved with the families agree to implement their portion of the assigned tasks. Completion Date: Sep 30, 2012.

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, DHS provides crisis intervention, assessment, stabilization and referral services. DHS works 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, and housing relocation assistance) are provided to clients. In FY 2011, the DHS Strong Families Program responded to all emergency situations that occurred and provided crisis intervention, assessment, stabilization and referral services to 2,076 residents. Completion Date: Sep 30, 2012.

INITIATIVE 3.3: Collaborate with ESA for the Temporary Assistance to Needy Families (TANF) Redesign and Sweat Equity program

Strong Families will partner with ESA to work on the TANF redesign and the Sweat Equity Program to train TANF recipients in basic construction skills and then placed them on the job remodeling buildings where they can choose to live for two (2) years at a reduced rate. The goal of the Sweat Equity Program is to prepare TANF recipients with marketable skills, education or preparation for small business grants. Completion Date: Sep 30, 2012.

OBJECTIVE 4: Intervene to protect District residents who are vulnerable to abuse, neglect and exploitation and promote positive youth development and growth despite current challenges and circumstances.

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

The Teen Parent Assessment Program provides a framework for and services to teen parents in the District of Columbia with an ultimate goal of moving program participants towards self-sufficiency. The FY12 goal is to connect the Teen Parent Assessment Program (TPAP) 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 2012, the Teen Parent Assessment Program plans to partner with community-based agencies, DCPS and local recreational centers to conduct workshops geared towards prevention, abstinence, safe sex initiatives, social and life skills and parenting skills. Completion Date: Sep 30, 2012.



INITIATIVE 4.2: Successfully divert and provide services to families through the Child and Family Services Agency (CFSA) Differential Response Team.

Partner with CFSA and other community agencies to divert families who present with indicators for possible child abuse and neglect to community-based agencies and interventions to prevent the family from entering the child neglect system. Through comprehensive wraparound services and intensive case managements it's anticipated that families will effectively address the issues that brought them to the attention of CFSA. Completion Date: Sep 30, 2012.

INITIATIVE 4.3: Investigate, assess and provide services for vulnerable adults at risk of abuse, neglect, and exploitation 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 10 business days to make valid determinations on the validity of the allegations. 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 2011, the APS Program investigated over 900 allegations of abuse, neglect and exploitation of adults within the District. In FY 2012, 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. Completion Date: Sep 30, 2012

PROPOSED KEY PERFORMANCE INDICATORS – Family Services Administration

Measure	FY10	FY11	FY 11	FY12	FY13	FY14
	Actual	Projection	Actual	Projection	Projection	Projection
# of formerly homeless	794	951	814	863	863	863
individuals receiving						
housing and supportive						
services through the						
Permanent Supportive						
Housing Program						
# of formerly homeless	195	230	250	265	265	265
families receiving housing						
and supportive services						
through the Permanent						
Supportive Housing						
Program						

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Measure	FY10	FY11	FY 11	FY12	FY13	FY14
	Actual	Projection	Actual	Projection	Projection	Projection
% of participants in the	95%	95%	85%	92%	92%	92%
Permanent Supportive						
Housing Program that						
were housed in the prior						
two fiscal years that						
maintain housing in the						
current fiscal year.						
# of households provided	1,822	0^2	100	70	N/A	N/A
homeless prevention						
resources through the						
HPRP						
# of households provided						
rental subsidies through	1,214	190	150	50	NA	NA
the HPRP						
# homeless veterans who						
receive housing and						
supportive services	105	100	197	205	205	205
through the Permanent	100	100	2,7,			
Supportive Housing for						
Veterans Program						
# homeless seniors who						
receive housing and	2.5	2.5	22	25	2.5	2.5
supportive services	25	25	23	25	25	25
through the special						
populations initiative						
# of families provided						
with crisis intervention	1.000	000	0.076	000	000	000
and stabilization services	1,209	900	2,076	900	900	900
through the Strong						
Families Program				1		

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² The reason that the FY11 projection is 0, is because no new HPRP funding was provided in FY11, and the HPRP funds were already obligated to families already in the program. So, although no new funds were awarded, the providers plan their funding in advance. When they approve a family for assistance, they plan out in increments of 3 months, up to 12. In addition, additional HPRP funding was discovered which will allow for DHS to assist 70 additional households.



Measure	FY10	FY11	FY 11	FY12	FY13	FY14
	Actual	Projection	Actual	Projection	Projection	Projection
% 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 Families Program	64%	85%	100%	95%	95%	95%
% of teen parents who are successfully assessed, certified and provided with case management services (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	65%	80%	100%	95%	95%	95%
% of teen parents receiving services from the Teen Parent Assessment Program that do not have additional pregnancies within 12 months of initial referral (ANNUALLY)	100%	80%	98%	85%	90%	90%
% of referrals in non- emergency cases where initial client contact and investigation takes place within ten working days for the Adult Protective Services Program	98%	90%	95%	95%	95%	95%



Measure	FY10	FY11	FY 11	FY12	FY13	FY14
	Actual	Projection	Actual	Projection	Projection	Projection
% of cases where investigations, substantiation of allegations, the provision of services to mitigate immediate risk have been completed and are transferred to the continuing services unit are completed within sixty working days for the Adult Protective Services Program	84%	90%	79%	95%	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	81%	95%	84%	90%	90%	90%
Number of youth engaged in the Parent and Adolescent Support Services (PASS) Program	NA	200	156	150	150	150
% of youth engaged in the Parent and Adolescent Support Services (PASS) program whose cases are closed successfully due to reported decreases in curfew violations, running away, truancy and extreme disobedience.	NA	establish baseline	48%	50%	50%	50%



Economic Security Administration

SUMMARY OF SERVICES

The Economic Security Administration (ESA), formerly known as the Income Maintenance Administration (IMA) determines the eligibility of applicants and recertifies the eligibility of recipients for federal and District-funded assistance programs. ESA 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 in collaboration with the Department of Employment Services (DOES) achieve self-sufficiency through employment and work-related activities. ESA also administers the Burial Assistance Program, Interim Disability Assistance, and other smaller assistance programs.

OBJECTIVE 1: Implement system improvements to facilitate an integrated approach to service delivery.

INITIATIVE 1.1: Implement Phase III of the Document Imaging management System (DIMS) and maintain the newly acquired web-based and document imaging technology.

Subject to the availability of funds, DHS Office of Information Systems will work in coordination with ESA's Division of Information Systems and the Office of the Director to implement an automated work flow for the document management information system (DIMS).

Once documents have been scanned into DIMS, ESA can achieve additional efficiencies by implementing "automated workflows". An automated workflow means that certain documents once scanned into DIMS will be automatically routed to certain ESA staff to perform specific eligibility, re-certification, or other administrative tasks related to a case file. Some automated workflows can also perform some portion of the tasks that are currently done manually.. And finally, these workflows can track worker assignments creating greater managerial efficiencies. Completion Date: Sep 30, 2012.

INITIATIVE 1.2: Develop, test and implement a plan to provide integrated case management services to improve stability of families in crisis and improve outcomes.

ESA is working with sister agencies within the Health and Human Services cluster and the DHS Family Services Administration to develop and pilot an integrated case management model for District residents. This model will allow customers to integrate their TANF Individual Responsibility Plan and their Homeless Services required plan with plans required by other agencies—such as Child and Family Services, Department of Mental Health, the Office of the State Superintendent for Education—and identify a lead agency to directly assist the customer in achieving the goals and expectations in the unified plan. Implemented in other jurisdictions, this design would wrap services around the customer based on their presenting circumstances and their unified (or integrated) case plan. Completion Date: September 30, 2012.



INITIATIVE: 1.3: Implement the new TANF Employment Program, by providing a comprehensive assessment, orientation, and personalized referrals to both new contracted providers as well as sister agencies based on the client's unique strengths and needs.

In FY 11, ESA redesigned the TANF Employment Program (TEP) contracts and system of services. In FY 12, ESA will implement the new Program, including administering the comprehensive Online Work Readiness Assessment, developed by the Department of Health and Human Services to all TANF customers who have received benefits for over 60 months and all TANF customers who are re-certifying their benefits. Once assessed, the TANF customer will be given a customized referral to a range of services based on the customer's presenting circumstances. TANF recipients will then develop an Individual Responsibility Plan, which may include mitigating barriers to self sufficiency, pursuing education and job training, and acquiring employment. Completion Date: July 31, 2012

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

INITIATIVE 2.1: Continue to improve accuracy of food stamp eligibility determinations.

ESA's Office of Quality Assurance and Analysis will provide on-site technical assistance to the ESA service centers to ensure compliance with food stamp eligibility determinations and maintain the food stamp error rate in compliance with national standards. Completion Date: Sep 30, 2012

INITIATIVE 2.2: Redesign the eligibility determination process.

ESA's Office of the Administrator will work with DHS contractors, agency program staff and consultants to further develop the system requirements for the new eligibility system planned for January 2014 to refine a robust intake process that provides greater flexibility for customers to submit applications for public benefits and reduces face-to-face intake processes. Completion Date: Sep 30, 2012

INITIATIVE 2.3: Implement changes to the D.C. HealthCare Alliance program.

In accordance with rules promulgated by the Department of Health Care Finance, ESA will implement revised rules. These changes include limiting eligibility to 6-month periods and requiring face to face interviews at application and redetermination of eligibility. Completion Date: January 31, 2012.

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

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



ESA's Office of the Administrator will work with the DHS Human Resources Department to hire, train and implement a newly developed initial cadre of case coordinators, who will serve TANF 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, 2012.

INITIATIVE 3.2: Develop and implement a staff realignment plan.

ESA's Office of the Administrator will 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, 2012.

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

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

The Division of Program Development and Training, in coordination with the Division of Monitoring and Quality Assurance, and the Division of Program Operations, will implement a mandatory orientation and assessment process for TANF applicants and customers who are recertifying for benefits. Upon application or re-certification, TANF customers will be required to complete the TANF orientation, which will provide them 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. Similarly, upon application or re-certification, TANF customers, as a condition of eligibility or re-certification, will be required to complete an assessment that will cover skills, prior work experience, employability, and barriers to employment. Completion Date: July 31, 2012.

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

The Division of Program Development and Training, Program Operations and the Office of Performance Monitoring will implement revised 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, 2012.



PROPOSED KEY PERFORMANCE INDICATORS – Economic Security Administration

PROPOSED KEY PERFORMANCE INDICATORS – Economic Security Administration						
Measure	FY 10 Actual	FY11 Projection	FY 11 Actual	FY12 Projection	FY 13 Projection	FY14 Projection
Food Stamp error rate %	4.9%	5.0%	2.6%	4.0	4.0%	4.0%
Average monthly % of work eligible clients meeting full work participation requirements	570	7%	9.5%	9%	11%	11%
# of new TANF or recertifying applicants who completed their preliminary assessment and orientation from the date of implementation	NA	70%	N/A	80%	100%	100%
% of work eligible TANF recipients assigned to a TEP vendor with zero work participation hours who have not been sanctioned	3.88%	5%	0%	4%	3%	3%
% of new Alliance recipients who provided proof of DC residency	100%	100%	100%	100%	100%	100%
% of vendor assigned not- employed TANF customers who meets his/her full monthly work participation requirements	NA	NA	NA	26%	31	31
% of customers placed by "Job Placement" provider in unsubsidized employment	NA	NA	NA	9%	11	11
% of customers placed by "work readiness" provider in unsubsidized employment	NA	NA	NA	6%	8	8
% of customers placed in unsubsidized employment by "job placement" provider who meets his/her full monthly work participation requirements.	NA	NA	NA	50%	53	53
% of customers placed in unsubsidized employment by "Work Readiness" provider who meets his/her full monthly work participation requirements.	NA	NA	NA	45%	48	48

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