



FY 2013 PERFORMANCE PLAN Department of Human Services

MISSION

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

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;
 - Family Services – provides social services, case management and crisis intervention to meet the needs of vulnerable adults and families with children;
- Economic Security Administration
 - 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

Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 YTD
Number of literally ¹ homeless single persons according to annual point in time (PIT) count	4,016	3,553	3,767
Number of literally homeless persons in families according to annual point in time (PIT) count	2,532	2,688	3,187
Number of unsheltered individuals according to annual point in time (PIT) count	430	305	679
Number of individuals who are chronically homeless in the District (PIT)	2,097	2,227	1,870
Monthly average # of unique clients served	221,212	231,879	253,237
Monthly average # of clients receiving Food Stamps	113,629	118,628	134,455
Monthly average # of clients receiving TANF	40,554	43,113	17,589
Monthly average # of clients receiving Medical Assistance	216,412	226,848	230,618
% of clients receiving a combination of 2 benefits	48%	48%	N/A
% of clients receiving a combination of 3 benefits	16%	16%	17%

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: Implement the Affordable Care Act mandates for the District of Columbia as part of the consolidated health and human services modernization project.

Work with Department of Health Care Finance (DHCF), Department of Insurance Securities and Banking (DISB), Office of Chief Technology Officer (OCTO) and the Health Benefit Exchange (HBX) to implement the DC Access System (DCAS) technology, and train staff necessary to meet the mandates of the Affordable Care Act. DCAS will be a state-of-the-art health and human services solution providing the District's Health Benefit Exchange (HBX), a new integrated eligibility system for Medicaid, private health insurance and other programs with new case management capabilities that span programs and agencies.

Completion Date: September, 2013

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

INITIATIVE 2.1: Expand functionality of the 211 community base service directory.

DHS will work with regional 211 organizations to obtain grant funding for improving the technology used to maintain and distribute community base service directory to include web services and mobile applications. This will help to ensure that the service directory remains up to date, and that District residents are receiving accurate information. In FY 12, DHS migrated the existing 'Answers Please' 211 health and human services resource guide to iCarol using standard taxonomy in-use by other entities in the region. The new system is in use by the Office of Unified Communication Center as well as available online at DC.gov. Completion Date: September, 2013.

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

INITIATIVE 3.1: Develop a comprehensive Risk Management Assessment.

Develop a 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, 2013.

KEY PERFORMANCE INDICATORS – Agency Management Program

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% of shelter and supportive housing staff trained on new Unusual Incident reporting system	N/A	100%	73%	100%	100%	100%
# of homeless service programs monitored ²	N/A	N/A	N/A	91	91	91

² Calendar Year Measurement



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: Address the needs of the homelessness in the District of Columbia.

INITIATIVE 1.1: Continue providing permanent supportive housing to individuals, families and seniors.

Permanent supportive housing provides long-term housing subsidies and supportive services for chronically homeless individuals and families with histories of homelessness. In FY 12, DHS expanded permanent supportive housing beyond the scattered sites component by developing three (3) site-based projects for women and families. In FY 2013, the agency aims to maintain permanent supportive housing for the current participants while completing most of the construction for a new site-based project for men that will become operational in early FY 14. Completion Date: September, 2013.

INITIATIVE 1.2: Continue the Emergency Solutions Grants Program (ESG).

Work in partnership with The Community Partnership for the Prevention of Homelessness (TCP) to continue the implementation of ESG. ESG is funded by the Department of Housing and Urban Development (HUD) to fund prevention and re-housing services for individuals and families who are homeless or at-risk of homelessness. In FY 13, ESG will serve approximately 70 individuals and 150 families. Completion Date: September, 2013.

INITIATIVE 1.3: Operate an enhanced (integrated) Family Assessment Center.

In an effort to streamline services, reduce costs and increase efficiency, DHS's Economic Security Administration (ESA) and the Family Services Administration (FSA) are working together to integrate homeless services for families that receive TANF as part of the overall TANF Redesign and Family Shelter System Plan. DHS will staff and develop policies, procedures, and protocols for a Family Assessment Center. The Virginia Williams Family Resource Center (VWFRC) will serve as the central intake for homeless families; provide on-site eligibility determinations for ESA entitlement benefits, and an initial comprehensive assessment to determine housing and other service needs. Case managers will work with each family to develop a customer-centered, solution-focused, case plan and link families to resources/services that will be unified across all agency and community stakeholders, further facilitating collaboration in moving families to self-sufficiency. Following the launch of the new VWFRC, two additional integrated family resource center locations will be identified to effectively serve the target population. In FY 13, DHS will begin operations for the first integrated family assessment center. In FY12, administrations within DHS collaborated to develop and plan the implementation of the DHS Director's Homeless/TANF Integration Initiative. This new Initiative will allow Virginia Williams Family Resource Center (VWFRC) to serve as the central intake



for homeless families; provide on-site eligibility determinations for ESA entitlement benefits and an initial comprehensive assessment to determine housing and other service needs. On October 1st, the first phase of this Initiative was implemented allowing ESA and FSA services to co-locate at the VWFRC in anticipation of the FY12 hypothermia season. Plans were completed and renovations began on a building to house the VWFRC at a new site. The new site, located at 33 N Street NE, will allow for increased staffing, and further expansion and integration of service provisions to address the needs of vulnerable families. Completion Date: November, 2013.

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 Parent and Adolescent Support Services Program (PASS).

PASS works to divert youth who have committed status offenses from court involvement and detention by conducting comprehensive youth assessments and providing intensive case management and connections to needed supportive services. In FY 2012 over 150 youth and their families were served. Additionally, PASS staff completed training and certification in Functional Family Therapy (FFT). In FY13, PASS will continue to serve District youth and families and utilize the FFT in the provision of services. Completion Date: September, 2013.

OBJECTIVE 3: Provide assessment, intervention, stabilization and referral services for families in crisis

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

Provide immediate crisis intervention, stabilization and assessment services to District families experiencing acute crisis through intense case management and referral services. Provide critical resources (i.e., utility assistance, burial assistance, and cards for food and clothing) to families experiencing crisis in order to promote stabilization. In addition, complete comprehensive written assessments of families requesting services to prepare for multi-disciplinary staffing meetings and the development of a client specific treatment plans. Work towards integrating services of all agencies involved with families. In FY 2012, 1,688 families were served. In FY 13, a minimum of 1,200 families will be served. Completion Date: September, 2013.

INITIATIVE 3.2: Provide emergency services assistance to District families during emergency situations.

Provide crisis intervention, stabilization, case management and relocation services to District families experiencing crisis due to emergency situation (critical incidents) such as building closures, natural disasters, fire emergencies, power outages and crime emergencies. Work in collaboration with other District agencies to coordinate services that ensure District families are stabilized as soon as possible after experiencing crisis due to emergency situations. In FY 12, services were provided to over 1,000 residents. In FY 2013 these services will continue to be provided. Additionally, the Strong Families



Program will assist with the District's emergency planning and implementation of the Presidential Inauguration. Completion Date: September, 2013.

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: Investigate, assess and provide services for vulnerable adults at risk of abuse, neglect, self-neglect and exploitation through Adult Protective Services Program (APS)

The Adult Protective Services Program (APS) receives referrals for alleged abuse, neglect, self-neglect and exploitation 24 hours a day, seven days a week. In FY12, APS investigated over 800 allegations of abuse, neglect and exploitation. Additionally, APS began the process of implementing processes and procedures to streamline policies and practices to improve the quality of services. Some of these include: establishing a mandatory reporter's training curriculum, enhancing mandatory reporter awareness, and revising program its policies and procedures. In FY13, APS will work to complete the implementation of these processes and procedures as well as address all recent findings from audit reports and reviews of the program. Completion Date: September 30, 2013.

INITIATIVE 4.2: Assess and implement a stabilization plan for teen parents.

The Teen Parent Assessment Program (TPAP) provides services to teen parents in the District of Columbia with a goal of moving program participants towards self-sufficiency. In FY 12, TPAP provided services to 192 pregnant and parenting teens. TPAP also conducted workshops on relationship building, child development and convened a Teen Parent Summit to provide approximately 200 pregnant and parenting teens with information about the TANF Redesign. In FY 2013 TPAP will serve 250 pregnant and parenting teens and expand service delivery to 18-20 year olds that are TANF recipients and do not have a high school diploma or GED. Additionally TPAP will also continue to partner with community-based agencies, the New Heights Program, DCPS and local recreational centers to conduct workshops geared towards prevention, abstinence, safe sex initiatives, social and life skills and parenting skills. Completion Date: September, 2013.



KEY PERFORMANCE INDICATORS – Family Services Administration

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
# of formerly homeless households receiving housing and supportive services through the permanent supportive housing	1,284	1,358	1,358	1,350	1,395	1,395
% of participants in permanent supportive housing that were housed in the prior fiscal year that maintain housing in the current fiscal year ³	85%	90%	90%	90%	90%	90%
# of families provided with crisis intervention and stabilization services through the Strong Families Program	2,076	1,000	1,688	1,200	1,600	1,600
% 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	100%	95%	95%	95%	95%	95%
% of teen parents served 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	100%	95%	100%	98%	98%	98%
% of teen parents receiving services from the Teen Parent Assessment Program that do not have additional pregnancies within 12 months of initial referral ⁴	98%	85%	100%	95%	95%	95%

³ Benchmark; National average 95%

⁴ Annual Measurement



Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% of referrals in non-emergency cases where initial client contact and investigation takes place within ten working days for the Adult Protective Services Program	95%	95%	99%	95%	95%	95%
% 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	79%	95%	80%	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	84%	90%	100%	100%	100%	100%
% of youth engaged in the Parent and Adolescent Support Services Program whose cases are closed successfully due to reported decreases in curfew violations, running away, truancy and extreme disobedience.	48%	50%	55%	60%	65%	70%



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 (Including One City Action Plan Action 2.3.5).

INITIATIVE 1.1: Develop, test and implement a plan to provide integrated case management services to improve stability of families in crisis and improve outcomes.

ESA is continuing to work 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. In FY 12, DHS initiated a pilot program with CFSA, where cases have been unified and the Child and Family Service Agency is providing primary case management. The Homeless services program is also in the infancy of integration. The next major agency to integrate services will be the Department of Mental Health, with whom DHS is currently working on an MOU for the provision of mental health services. Completion Date: September, 2013.

INITIATIVE: 1.2: Continue to implement the new TANF Employment Program, by requiring a comprehensive assessment and orientation, and offering personalized referrals to both contracted providers as well as sister agencies based on the client's unique strengths and needs. (One City Action Plan Action 2.3.5).

In FY 11, ESA redesigned the TANF Employment Program (TEP) contracts and system of services. In FY 12, ESA implemented the new Program, including administering the comprehensive Online Work Readiness Assessment, once assessed, the TANF customer is 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. In FY13, ESA will mandate orientation and assessments for all customers. Subject to Council approval, ESA will also implement a progressive sanction policy. Finally, ESA will continue to partner with sister agencies to expand the integration of the TANF redesign. Completion Date: September, 2013.



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

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

In FY 13, 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. This initiative is a core function of ESA and is an annual objective. Changes in policy and procedure mandate this. DHS continued to improve accuracy in FY12, and recorded the third straight year of achieving a Food Stamp error rate below the national average. The FY12 rate (through May, 2012) is 3.22%. This percentage is considerably lower as DHS had a high of over 8% only 4 years ago. Completion Date: September, 2013.

INITIATIVE 2.2: Redesign the eligibility determination process.

In FY 13, 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. Health Care Reform provided the opportunity for an entirely new platform. In FY 12, an Advance Planning Document was submitted and accepted, and a contractor has been identified to build a new automated system. Completion Date: September, 2013.

INITIATIVE 2.3: Stand up a new Call Center.

Subject to funding availability, ESA will establish a new, modern call center, with the capacity to handle inquiries, changes, refortifications and new applications. Presently there is a call center which has six (6) lines, and currently utilizes outdated technology. By standing up a new call center at 2100 MLK Ave SE, DHS intends to reduce traffic at the service center locations, improve access to customers, and increase overall efficiency of operations. Completion Date: September, 2013.

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.

In FY 12, DHS worked to gain budget authority to expand the Office or Work Opportunity from nine (9) to over thirty (30) employees. As a result, ten (10) new workers are presently being trained, and will begin serving customers in October 2012. In FY 13, these workers will continue to conduct assessments of TANF applicants and TANF customers, and also provide case coordination for the more complicated and challenging TANF cases. Additionally, 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: September, 2013.



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. ESA will also explore establishing a new class of workers who have the capacity to complete TANF applications and assessments, and also provide light case management until the primary referral is firmly established. Completion Date: September, 2013.

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. ESA now has sufficient staff to conduct orientations and assessments. Beginning November 1, 2012, an assessment and orientation will be required as conditions of TANF review. Beginning January 1, 2013, an assessment and orientation will be conditions of eligibility for new applicants. The TANF orientation will provide customers 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. The assessment will cover skills, prior work experience, employability, and barriers to employment. It will help inform the development of an Initial IRP. Completion Date: July, 2013.

INITIATIVE 4.2: 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. ESA will also work with sister agencies to align policies and integrate customers' case plans. Completion Date: September, 2013.



KEY PERFORMANCE INDICATORS – Economic Security Administration

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Food Stamp error rate % ⁵	2.6%	4.0	2.94	3.5%	3.5%	3.5%
% of new TANF or recertifying applicants who completed their preliminary assessment and orientation from the date of implementation	N/A	80%	N/A	100%	100%	100%
% of new TANF or recertifying work ready applicants who completed their preliminary assessment and orientation from the date of implementation	N/A	80%	N/A	50%	100%	100%
% of vendor assigned not-employed TANF customers who meets his/her full monthly work participation requirements	N/A	26%	22%	31%	31%	31%
% of customers placed by “Job Placement” provider in unsubsidized employment	N/A	9%	10%	11%	11%	11%
% of customers placed by “work readiness” provider in unsubsidized employment	N/A	6%	6%	8%	8%	8%
% of customers placed in unsubsidized employment by “job placement” provider who meets his/her full monthly work participation requirements.	N/A	50%	61%	53%	53%	53%
% of customers placed in unsubsidized employment by “Work Readiness” provider who meets his/her full monthly work participation requirements.	N/A	45%	68%	48%	48%	48%
# of TANF recipients who exit off of TANF due to increased income. (Including One City Action Plan Action 2.3.5) ⁶	N/A	N/A	N/A	Establish baseline	Increase baseline by 7%	Increase baseline by 7%

⁵ Benchmark; National Average: 3%

⁶ <http://ocap.dc.gov/page/one-city-action-plan>