



FY 2014 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 Management¹
- Family Services Administration
- Economic Security Administration

¹ For the purposes of the FY14 Performance Plan, the (1000) Agency Management Division includes (100F) Agency Financial Operations.



AGENCY WORKLOAD MEASURES

Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 YTD
Number of literally homeless single persons according to annual point in time (PIT) count ²	3,553	3,767	3,696
Number of literally homeless persons in families according to annual point in time (PIT) count	2,688	3,187	983
Number of unsheltered individuals according to annual point in time (PIT) count	305	679	512
Number of individuals who are chronically homeless in the District (PIT)	2,227	1,870	1,764
Monthly average of unique clients served	231,879	253,237	238,333
Monthly average of clients receiving Food Stamps	118,628	134,455	138,749
Monthly average of clients receiving TANF	43,113	17,589	18,172
Monthly average of clients receiving Medical Assistance	226,848	230,618	234,271
Percent of clients receiving a combination of 2 benefits	48%	NA	42%
Percent of clients receiving a combination of 3 benefits	16%	17%	17%

² 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*³

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 residents of the District of Columbia to enhance their quality of life and achieve greater degrees of self-sufficiency.

OBJECTIVE 1: Coordinate and provide administrative and quality control support mechanisms to assist low-income individuals and families maximize their potential for economic security and self-sufficiency.

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.

In FY13, the District of Columbia successfully implemented the DC Health Link, a web portal for residents, employers and employees to apply and purchase health insurance per the 2010 Affordable Care Act. The infrastructure implemented will now be used to add non-income based Medicaid and human services functionality to the portal (DC Service Link) in fiscal years 2014 and 2015. In FY14, the Medicaid recertification processes will be deployed using the new system by January 1, 2014 followed with a methodical transition of programs off of the legacy mainframe system onto the DC Access System represented to the public via DC Health Link and DC Service Link.

Completion Date: September, 2014

INITIATIVE 1.2: Expand existing personnel to better serve District residents

In FY14 DHS will hire and train additional personnel to better serve District residents. As part of this effort, DHS will hire 34 staff members in the Office of Work Opportunity (OWO) to provide case coordination services for TANF customers.

Completion Date: September, 2014.

INITIATIVE 1.3: Develop a comprehensive Risk Management Assessment.

DHS will develop a comprehensive 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, 2014.**

³ For the purposes of the FY14 Performance Plan, the (1000) Agency Management Division includes (100F) Agency Financial Operations.



KEY PERFORMANCE INDICATORS – Agency Management Program

Measures	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of shelter and supportive housing staff trained on new Unusual Incident reporting system	73.28%	100%	NA	100%	100%	100%
Number of homeless service programs monitored ⁴	NA	91	50	101	101	101
Percent of upgrades made to DHS facilities that serve the public	NA	NA	NA	75%	25%	25%

⁴ 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 homeless 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 FY13, DHS maintained permanent supportive housing beyond the scattered sites component at three (3) site-based projects for women and families. In FY14, the agency will maintain permanent supportive housing for the current participants and complete construction for a new site-based project for men. The new site-based project will become operational in early FY14 and house 40 chronically homeless men in permanent supportive housing. **Completion Date: September, 2014.**

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 FY14 ESG will provide prevention assistance to approximately 100 families and 75 individuals. **Completion Date: September, 2014.**

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 FY13, PASS staff completed training and certification in Functional Family Therapy (FFT). In FY14, PASS will utilize both case management and FFT to serve approximately 150 District youth and families. **Completion Date: September, 2014.**



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 and coordinate services for TANF and SSI recipients presented with barriers to self-sufficiency.

The Strong Families Program provides immediate crisis intervention, stabilization and assessment services to District families experiencing acute crisis through intense case management and referral services. In FY14, Strong Families will work with families that receive TANF to coordinate services with vendors and to develop a comprehensive plan that facilitates client entry to the workforce or vocational and educational training. For customers with recorded history of persistent mental health or chronic medical conditions, Strong Families will prepare the necessary documentation for the Supplemental Security Income application. Additionally, Strong Families will serve at least 1,300 families in FY14. **Completion Date: September, 2014.**

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

The Strong Families program provides 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. Additionally staff members collaborate 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 FY13, 1,400 residents experienced a crisis and were served by Strong Families and in FY14 these services will continue to be provided. We anticipate an increase of at least 100 new referrals. **Completion Date: September, 2014.**



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)

Adult Protective Services (APS) is a crisis-centered and investigation based program that receives referrals for alleged abuse, neglect, self-neglect and exploitation 24 hours a day, seven days a week. In FY14, APS will continue to investigate reports of abuse, neglect, self-neglect and exploitation. APS will begin implementing processes and procedures to streamline policies and practices to improve the quality of services. Some of these include: seeking accreditation through the Council on Accreditation (COA), implementing a mandatory reporter's training curriculum, enhancing mandatory reporter awareness, and revising program its policies and procedures. Additionally, 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, 2014.

INITIATIVE 4.2: Assess and implement a stabilization plan for teen parents who receive TANF and have not yet earned their high school diploma or GED.

The Teen Parent Assessment Program (TPAP) provides services to teen parents ages 17 and under who receive TANF. TPAP's goal is to move program participants towards self-sufficiency through completion of their high school or GED program. In FY13, TPAP served 250 pregnant and parenting teens, and in FY14, TPAP will continue providing direct case management and support services to teen parents. Additionally TPAP will 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, 2014.



KEY PERFORMANCE INDICATORS – Family Services Administration

Measures	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of formerly homeless households receiving housing and supportive services through the permanent supportive housing	1,059	1,350	1,379	1,395	1,495	1,495
Number of participants in permanent supportive housing that were housed in the prior fiscal year that maintain housing in the current fiscal year ⁵	85.78%	90%	NA	90%	90%	90%
Number of families provided with crisis intervention and stabilization services through the Strong Families Program	1,621	1,200	1,134	1,300	1,400	1,500
Percent of teen parents receiving services from the Teen Parent Assessment program who are consistently attending their educational program (high school, GED, or other program) or who consistently attended and fulfilled the other requirements to successfully complete their educational program	NA	NA	NA	70%	75%	80%
Percent of teen parents receiving services from the Teen Parent Assessment Program who do not have additional pregnancies during the reporting year	100%	98%	NA	95%	95%	95%
Percent 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.	NA	60%	66%	60%	65%	70%

⁵ Benchmark; National average 95%



Measures	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working days for the Adult Protective Services Program	99.16%	95%	99%	95%	95%	95%
Percent 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	100%	90%	83%	95%	95%	95%
Percent of client cases where substantiated allegations and identified risk to clients has been mitigated before case closure within the Adult Protective Services Program	84.31%	100%	100%	100%	100%	100%



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: 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.

During FY13, ESA implemented multi-phased innovations in the Temporary Assistance of Needy Families Program. First, ESA completed the system changes in our Client Assessment, Tracking, Case History (CATCH) system to incorporate service plans and notes from multiple providers serving the TANF family. By the end of August 2013, DHS will complete assessments and develop a customized individual responsibility plan for all existing TANF customers, based on their strengths, abilities, and needs. In addition, ESA and FSA designed and implemented an integrated TANF and Homeless Services intake and case coordination process for homeless families. ESA expanded services to TANF families by entering into a MOU with the Department of Mental Health to hire a mental health professional for each of the family resource centers, and provided co-located staff from Office of the Attorney General Child Support Services and the State Superintendent for Education for placement and transportation for children in shelter. ESA assigned case coordinators to the Child and Family Services Agency to provide technical assistance to CFSA staff on unifying case plans, assess new families, and work with teen parents aging out of foster care to reduce incidences of homelessness and improve their economic stability. ESA created a team of Community Liaison Specialists to conduct outreach, training, and support to customers and partnering agencies. The team created one-page communication tools, translated in multiple languages, to provide to residents. In addition, they attended almost 50 community events and trained non-profit case managers on the changes in the TANF program and policy. In FY 2014, ESA will expand the partnership with sister agencies to include the Department of Youth Rehabilitation Services and the Rehabilitation Services Administration of the Department of Disability Services. In addition, ESA will implement a non-profit partnership to ensure that TANF participants engaged in programs by non-DHS grantees/contractors are



provided credit for engagement in barrier removal or job training/readiness programs. **Completion Date: September, 2014.**

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 FY13, ESA completed assessments for all existing non-exempt TANF customers and implemented mandatory assessments as a condition of eligibility for all new applicants. In addition, ESA created a PowerPoint video for the orientation along with a manual for TANF customers. ESA refined the assessment to include portions of the K-10 and GAINs, screening tools used by the Department of Mental Health and the Department of Health Addiction Prevention Recovery Administration (APRA), respectively. In addition, the assessment is used to make intelligent referrals to sister agencies to address barriers to employment and family well-being. To date, DHS conducted over 15,000 assessments. In FY14, DHS, APRA and the HIV Aids Administration are collaborating to provide treatment and supportive services to TANF recipients. DMH issued a Request for Proposal in July 2013. Because of this collaboration, ESA will expand services to customers experiencing trauma, mental health, substance abuse, and/or HIV/AIDS through this partnership. **Completion Date: September, 2014.**

OBJECTIVE 2: Streamline operations and improve quality assurance.

INITIATIVE 2.1: Redesign the eligibility determination process.

During FY13, DHS played a key role in the design and development of the new eligibility system, which will be launched in FY14. In addition, DHS participated in workshops with a consultant, a Master Black Belt in Six Sigma, to streamline business processes for eligibility determination and improve customer service. The new eligibility system will provide new forms of access to public benefits for residents. This includes the implementation of telephone and online applications for medical assistance, new call center functionality, and paper and electronic notices provided through an online "My Account". Once fully implemented, residents will be able to access many services from the comfort of their own homes. To date, DHS has completed the processes for medical insurance programs. During FY14, DHS will incorporate the remaining eligibility programs. **Completion Date: September, 2014.**

INITIATIVE 2.2: Develop and implement a staff realignment plan.

ESA's Office of the Administrator engaged a workgroup, which included union and other agency staff 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. In FY14, ESA will submit the plan to DCHR for approval. **Completion Date: September, 2014.**



INITIATIVE 2.3: 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 in consultation with the Office of the Administrator implemented new policies in the TANF employment program. This includes the combined intake and assessment of homeless families, the decision to include family preservation activities as a work readiness activity, the renegotiation of the TANF plan for customers at risk of sanction. In addition, DHS published rules for a new progressive sanction policy, which includes partial and full family sanction. As part of the integrated case management process, DHS conducted training of Child and Family Services and Homeless Services case managers to ensure that TANF policies were reinforced and service plans were unified with their TANF plan. In FY14, ESA will expand this effort to include additional sister agencies to align policies and integrate customers' case plans.

Completion Date: September, 2014.

KEY PERFORMANCE INDICATORS – Economic Security Administration⁶

Measures	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Food Stamp error rate percentage ⁷	2.95%	3.5%	NA	3.5%	3.5%	3.5%
Percent of new TANF or recertifying applicants who completed their preliminary assessment and orientation from the date of implementation	NA	100%	100%	100%	100%	100%
Percent of vendor assigned not-employed TANF customers who meets his/her full monthly work participation requirements	22%	31%	15% ⁸	20%	21%	23%
Percent of customers placed by “Job Placement” provider in unsubsidized employment	10%	11%	26%	26%	28%	30%
Percent of customers placed by “work readiness” provider in unsubsidized employment	6%	8%	20%	20%	22%	24%
Percent of customers placed in unsubsidized employment by “job placement” provider who meets his/her full monthly work participation requirements	61%	53%	48%	48%	50%	52%

⁶ FY13 is the first full year of the TANF redesign, which incorporates these benchmarks. DHS anticipated calibrating the benchmarks based on completed FY13 deliverables

⁷ Benchmark; National Average: 3% (USDA Food and nutrition Service report)

⁸ This includes customers assigned to barrier removal who are not required to meet the hours requirements



Measures	FY 2012 Actual	FY 2013 Target	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of customers placed in unsubsidized employment by “Work Readiness” provider who meets his/her full monthly work participation requirements	68%	48%	56%	56%	58%	58%
Number of TANF recipients who exit off of TANF due to increased income. (Including One City Action Plan Action 2.3.5) ⁹	NA	1700	1058	1819	2055	2199

⁹ <http://ocap.dc.gov/page/one-city-action-plan>