



DEPARTMENT OF HUMAN SERVICES

FY 2024 PERFORMANCE PLAN

MARCH 22, 2023

CONTENTS

Contents	2
1 Department of Human Services	3
2 Proposed 2024 Objectives	4
3 Proposed 2024 Operations	5
4 Proposed 2024 Key Performance Indicators and Workload Measures	8

1 DEPARTMENT OF HUMAN SERVICES

Mission: The mission of the D.C. Department of Human Services is to empower every District resident to reach their full potential by providing meaningful connections to work opportunities, economic assistance and supportive services.

Services: The mission of the Department of Human Services (DHS) is achieved through the work of the Office of the Director, the Family Services Administration, and the Economic Security Administration. The Office of the Director provides executive management, policy direction, strategic and financial planning, human capital management, information technology, capital programs, legislative and community relations, and performance management. The Office of Program Review, Monitoring, and Investigation includes internal affairs/agency risk management, fraud investigation, homeless shelter monitoring, and a quality control division. The Family Services Administration (FSA) provides an array of social services and supports for District residents to solve crises, strengthen families and connect to resources and programs to improve their well-being. FSA manages a system of care to make homelessness rare, brief and non-reoccurring; administers a system of services and supports for youth who are at-risk of court-involvement, school disengagement, homelessness and repeat teen pregnancy, and provides crisis-intervention services for families and refugees. The Economic Security Administration (ESA) determines and maintains eligibility for cash, food, child care, and medical benefits. ESA also, through a Two Generational (2Gen) approach, administers the Temporary Assistance for Needy Families (TANF) and Supplemental Nutritional Assistance Program (SNAP), Employment and Training (SNAP ET) programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustaining income.

2 PROPOSED 2024 OBJECTIVES

Strategic Objective

Provide high quality DHS services to individuals, families, and youth using collaborative, person-centered, and forward-thinking processes.

Implement policy initiatives that address structural barriers to economic mobility; integrate learnings to improve DHS programs and practices so that residents are positioned to grow their economic security.

Make homelessness rare, brief, and non-recurring in the District through innovative, person-centered and research-based practices that are considered exemplary throughout the nation.

Become an anti-racist, high performing organization that models inclusion, sustainability, continuous learning, quality, and effectiveness.

District residents will consistently receive reliable, thorough, and trauma-informed service from a well-trained, well-resourced, and respectful staff.

Create and maintain a highly efficient, transparent, and responsive District government.

3 PROPOSED 2024 OPERATIONS

Operation Title	Operation Description	Type of Operation
Provide high quality DHS services to individuals, families, and youth using collaborative, person-centered, and forward-thinking processes.		
Youth-Focused Diversion Services	DHS, Family Services Administration (FSA), Youth Services Division (YSD) provides youth-focused services through the following programs: Parent and Adolescent Support Services (PASS) and PASS Crisis and Stabilization Team (PCAST), providing crisis assessment, intervention, and stabilization services to youth and their families. Functional Family Therapy (FFT) is an intensive, short term intervention preventive service that offers in-home family counseling. Alternatives to the Court Experience (ACE) offers individually tailored and clinically-appropriate services as alternatives to arrest and prosecution. The Teen Parent Assessment Program (TPAP), which provides case management and support services to teen parents ages 17 and under who receive TANF or self-refer to the program. Strengthening Teens Enriching Parents (STEP), which works with youth who are reported missing to the police. Homeless Youth Services works with youth up to 24 years old who are experiencing homelessness or at risk of experiencing homelessness connect with services to reunite them with their family and resolve family conflicts. Community organizations provide services such as drop-in centers, street outreach and housing.	Daily Service
Implement policy initiatives that address structural barriers to economic mobility; integrate learnings to improve DHS programs and practices so that residents are positioned to grow their economic security.		
TANF and FSET Case Management and Employment Assistance	The Economic Security Administration provides case management and employment assistance through the Temporary Assistance for Needy Families (TANF) Education and Employment Program and Supplemental Nutrition Assistance Program (SNAP) Employment and Training Program, which provide a range of services that are designed to promote long-term employability and sustainable income.	Daily Service
Make homelessness rare, brief, and non-recurring in the District through innovative, person-centered and research-based practices that are considered exemplary throughout the nation.		

(continued)

Operation Title	Operation Description	Type of Operation
Homeless Services Continuum - Individuals	The Family Services Administration provides a continuum of services to individuals experiencing homelessness or at risk of homelessness, so that they can access temporary shelter and obtain and/or maintain sustainable housing. The continuum of services includes outreach, coordinated entry, low barrier shelter, diversion and rapid exit from shelter, rapid rehousing, day programs, meal programs, targeted affordable housing and permanent supportive housing. FSA also provides targeted support for Veterans experiencing homelessness as well as resources and services during hypothermia and cold emergency alerts.	Daily Service
Homeless Services Continuum - Families	The Family Services Administration provides a continuum of services to families experiencing homelessness or at risk of homelessness, so that they can obtain and/or maintain improved housing. The continuum of family services includes centralized intake and eligibility assessment at the Virginia Williams Family Resource Center, prevention services, emergency shelter, rapid rehousing, housing navigation and permanent supportive housing.	Daily Service
Homeless Services Continuum - General	The Family Services Administration provides a continuum of services to families, youth and individuals experiencing homelessness or at risk of homelessness, so that they can obtain and/or maintain improved housing.	Daily Service

Become an anti-racist, high performing organization that models inclusion, sustainability, continuous learning, quality, and effectiveness.

Agency Management/Performance Management	The Office of the Director provides executive management, policy direction, strategic and financial planning, human capital management, information technology, capital programs, legislative and community relations, legal guidance, and performance management. The Office of Program Review, Monitoring, and Investigation includes agency risk management, fraud investigation, homeless shelter monitoring and a quality control division.	Daily Service
--	--	---------------

District residents will consistently receive reliable, thorough, and trauma-informed service from a well-trained, well-resourced, and respectful staff.

(continued)

Operation Title	Operation Description	Type of Operation
Eligibility Determination and Enrollment Support	The Economic Security Administration provides eligibility determination and enrollment support for Federal and District cash, food, child care, and medical benefits. These include: • Temporary Assistance for Needy Families (TANF), which provides temporary income support assistance for low income families while helping them improve their long-term employability and achieve family-sustaining income; • Supplemental Nutrition Assistance Program (SNAP), which is designed to provide supplemental nutrition assistance to individuals and families in need, and support their return to long-term employability; • District of Columbia Interim Disability Assistance program, which provides assistance to Supplemental Security Income (SSI) applicants pending SSI determination; • District of Columbia's child care subsidy program; and • Federal and District medical assistance programs, including Medicaid, Children's Health Insurance Program (CHIP), and the D.C. Healthcare Alliance Program.	Daily Service

4 PROPOSED 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
Provide high quality DHS services to individuals, families, and youth using collaborative, person-centered, and forward-thinking processes.					
Percent of youth who completed Youth Services Division programs who showed improved functioning at closure as indicated by decline in their Child and Adolescent Functional Assessment Scale (CAFAS) scores	Up is Better	83.5%	85.3%	85%	85%
Percent of youth who completed Youth Services Division programs with improved school attendance when truancy was an issue at referral and/or at closure	Up is Better	Not Available	57.8%	60%	60%
Percent of teen parents receiving services from the Teen Parent Assessment Program (TPAP) who do not have additional pregnancies	Up is Better	95%	90%	85%	85%
Percent of teen parents who met the educational component of their Individual Responsibility Plan (IRP)	Up is Better	80%	83%	75%	75%
Percent of youth who completed Youth Services Division programs without juvenile justice involvement while they were in the program	Up is Better	95.3%	95.3%	85%	85%
Percent of TANF Employment Program Participants Who Participated in Eligible Activities	Up is Better	21.8%	20%	25%	25%
Number of New Employment Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	Up is Better	2.9	5.1	18	18
Number of New Education or Training Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	Up is Better	12.3	11.3	10	10
Implement policy initiatives that address structural barriers to economic mobility; integrate learnings to improve DHS programs and practices so that residents are positioned to grow their economic security.					
Percent of Newly Employed Customers Earning a DC Living Wage	Up is Better	72.5%	77.8%	35%	35%
Make homelessness rare, brief, and non-recurring in the District through innovative, person-centered and research-based practices that are considered exemplary throughout the nation.					
Percent of individuals returning to homelessness within 6- 12 months	Neutral	5.7%	3.9%	No Target Set	No Target Set

Key Performance Indicators (*continued*)

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
Percent of families returning to homelessness within 6- 12 months	Neutral	2.2%	2.3%	No Target Set	No Target Set
Number of youth who exited the youth homelessness system to permanent, stable housing	Up is Better	45	135	48	48
Number of youth diverted from shelter or time limited housing programs (includes family preservation, reunification with natural supports, and other exits to permanency)	Up is Better	90	62	36	36
Families becoming homeless for the first time	Neutral	405	482	No Target Set	No Target Set
Individuals becoming homeless for the first time	Neutral	2340	3,136	No Target Set	No Target Set
Average length of time (days) experiencing homelessness (families)	Neutral	184.5	122	No Target Set	No Target Set
Average length of time (days) experiencing homelessness (individuals)	Neutral	179	178	No Target Set	No Target Set
Number of households receiving eviction prevention services (including legal representation)	Up is Better	New in 2023	New in 2023	New in 2023	2012
Number of households receiving eviction prevention services (including legal representation)	Up is Better	New in 2023	New in 2023	New in 2023	190
Number of people served by shelter/shelter housing	Up is Better	New in 2023	New in 2023	New in 2023	800
Number of people served by shelter/shelter housing	Up is Better	New in 2023	New in 2023	New in 2023	38
Number of people served by shelter/shelter housing	Up is Better	8325	7,834	New in 2023	7800
Number of households served (by program if recipient establishes multiple separate household assistance programs)	Up is Better	New in 2023	New in 2023	New in 2023	6850
Number of workers enrolled in Workforce Development/sectoral job training programs	Up is Better	New in 2023	New in 2023	New in 2023	18
Become an anti-racist, high performing organization that models inclusion, sustainability, continuous learning, quality, and effectiveness.					
Number of households served (by program if recipient establishes multiple separate household assistance programs)	Up is Better	New in 2023	New in 2023	New in 2023	6902
District residents will consistently receive reliable, thorough, and trauma-informed service from a well-trained, well-resourced, and respectful staff.					
SNAP Payment Error Rate	Down is Better	Not Available	Not Available	10%	10%

Key Performance Indicators (*continued*)

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
SNAP Application Timely Processing Rate (applications processed within 7 days for e-SNAP and 30 days for regular SNAP)	Up is Better	92%	Not Available	95%	95%
Service Center Average Wait Time in Lobby (minutes)	Down is Better	Not Available	Not Available	110	110
Service Center Average Wait Time in non-Lobby (days)	Down is Better	Not Available	Not Available	7	7
Call Center: Average Wait Time (Minutes)	Down is Better	22	15	12	12
Service Center Same Day Completion Rate (Percent of Lobby Cases)	Up is Better	Not Available	Not Available	85%	85%

Workload Measures

Measure	FY 2021	FY 2022
Youth-Focused Diversion Services		
Number of teen parents served by the Teen Parent Assessment Program (TPAP)	132	95
Number of youth served by the Strengthening Teens Enriching Parents (STEP) program	80	67
Number of youth served in the Alternatives to the Court Experience (ACE) program	266	244
Number of youth served by the Parent and Adolescent Support Services Program (PASS)	Not Available	376
Number of youth experiencing homelessness placed into a housing program through the Coordinated Assessment and Housing Placement (CAHP) system	349	311
TANF and FSET Case Management and Employment Assistance		
Total Number of Work-Eligible TANF Customers (Monthly Average)	44,025	11,340
Average Number of Families Entering TANF (Per Month)	920	208
Total Number of Children Receiving TANF Cash Benefits (Monthly Average)	103,638	26,530
Total Number of Adults Receiving TANF Cash Benefits (Monthly Average)	12,948.8	13,341
Average TANF Caseload (Per Month)	14,814	14,916
Number of Families Re-certified for TANF Eligibility (Per Month)	810.3	531
Average Number of Families Exiting TANF (Per Month)	402	313
Homeless Services Continuum - Families		
Number of family households experiencing homelessness (annual)	924	1,046
Number of housing placements annually (family households)	617	516
Number of family households experiencing homelessness, January Point-in-Time (PIT)	405	347
Average monthly census in family shelter	187	157
Homeless Services Continuum - Individuals		
Number of homeless Veterans, Point-in-Time (PIT)	186	208
Number of individuals experiencing homelessness (annual)	8325	7,834
Number of individuals experiencing homelessness, January Point-in-Time (PIT)	3871	3,403
Number of individuals experiencing chronic homelessness, Point-in-Time (PIT)	1943	1,257
Average monthly housing placements (Individuals experiencing homelessness)	66	100

Workload Measures (continued)

Measure	FY 2021	FY 2022
Average monthly housing placements (Veterans)	18	21
Eligibility Determination and Enrollment Support		
Medical Assistance: Number of Medicaid Applications	Not Available	Not Available
Medical Assistance: Number of Medicaid Applications that are Approved	Not Available	Not Available
SNAP: Number of Households Re-certified for SNAP Eligibility (Per Month)	3966	5,813
SNAP: Number of New Households Approved for SNAP and Receiving SNAP Benefits (Per Month)	1791	2,433
Service Centers: Average Daily Number of Non-lobby Cases at Service Centers (Per Month)	Not Available	Not Available
Service Centers: Average Daily Number of Client Visits at Service Centers, Including Lobby Cases (Per Month)	Not Available	Not Available
Medical Assistance: Average Alliance Medical Assistance Program Enrollment (Per Month)	Not Available	Not Available
Medical Assistance: Average Medicaid (MAGI + Non-MAGI) Enrollment (Per Month)	Not Available	Not Available
Call Center: Average Number of Calls Received, Includes Served + Abandoned (Per Month)	35,503	54,847
SNAP: Average SNAP Caseload (Per Month)	85,172	90,265
SNAP: Number of SNAP Applications (Monthly Average)	4061	4,034