



## **FY 2015 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), and the D.C. Healthcare Alliance Program.

### **PERFORMANCE PLAN DIVISIONS**

- Agency Management<sup>1</sup>
- Family Services Administration
- Economic Security Administration

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



#### AGENCY WORKLOAD MEASURES

<b>Measures</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>
Number of literally homeless single persons according to annual Point-in-Time (PIT) count <sup>2</sup>	3,767	3,696	3,953
Number of literally homeless families according to annual Point-in-Time (PIT) count	1,014	983	1,231
Number of unsheltered individuals according to annual Point-in-Time (PIT) count	679	512	396
Number of individuals who are chronically homeless in the District according to annual Point-in-Time (PIT) count	1,870	1,764	1,785
Monthly average of unique clients served	253,237	238,333	238,081
Monthly average of clients receiving Food Stamps	134,455	138,749	134,888
Monthly average of clients receiving TANF	44,528	44,820	44,725
Monthly average of clients receiving Medical Assistance	230,618	234,271	253,572
Percent of clients receiving a combination of 2 benefits	41%	41%	37%
Percent of clients receiving a combination of 3 benefits	17%	18	16%

<sup>2</sup> For purposes of the Point-in-Time (PIT) census, “literally homeless” refers to the unsheltered (those “living on the street”), those in emergency shelter, or those in transitional housing; these are homeless persons without a fixed residence, as defined by the United States Department of Housing and Urban Development (“HUD”).



## *Agency Management Program*<sup>3</sup>

### **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 to 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.**

The District of Columbia continues to improve services provided through the DC Access System (DCAS) for the residents, employee and employers of the District. From October 1, 2013 to July 9, 2014, 51,029 people have enrolled through DC Health Link in private health plans or Medicaid:

- 12,530 people enrolled in private health plans through the DC Health Link individual and family marketplace.
- 13,779 people enrolled through the DC Health Link small business marketplace.
- 24,720 people were determined eligible for Medicaid coverage through DC Health Link.

While the system is operating, the next phase of the project, Release 2, was started in January 2014. In FY15, Department of Human Services, Department of Health Care Finance, DC Health Benefit Exchange and Office of Chief Technology Officer will be working to further improve production services and complete the design and development of software programs that will migrate the administration of Medicaid (non-MAGI) onto the DCAS platform. After extensive testing and approval by federal funding agencies, DHS expects to Go-Live with all the new functionality in 2016. **Completion Date: December, 2015.**

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



**INITIATIVE 1.2: Expand existing personnel to better serve District residents.**

In FY14, DHS hired and trained 34 additional staff members in the Office of Work Opportunity (OWO) to provide case coordination services for TANF customers. In FY15, DHS will hire additional personnel to support the operations of the DC Access System (DCAS). **Completion Date: September, 2015.**

**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, 2015.**

**KEY PERFORMANCE INDICATORS – Agency Management Program**

<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 YTD</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Percent of shelter and supportive housing staff trained on new Unusual Incident reporting system	100%	100%	100%	100%	100%	100%
Number of homeless service programs monitored <sup>4</sup>	101	111	56	111	111	111
Percent of upgrades made to DHS facilities that serve the public	NA	25%	35%	25%	25%	25%

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<sup>4</sup> 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 (Age-Friendly DC Goal: Domain # 3).**

Permanent supportive housing provides long-term housing subsidies and supportive services for chronically homeless individuals and families with histories of homelessness. In FY14, DHS increased the number of scattered site placements by 150 including services focused on the senior adult population, maintained permanent supportive housing beyond the scattered sites component at three (3) site-based projects for women and families and completed construction on a new site-based project for 40 veterans and chronically homeless men. In FY15, the agency will open this new project and maintain permanent supportive housing for the current participants. **Completion Date: September, 2015.**

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

DHS will 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 FY15, ESG will provide prevention assistance to approximately 100 families and 75 individuals. **Completion Date: September, 2015.**

##### **INITIATIVE 1.3: Implement Phase 2 of the Homeless Services Integration (HSI) Project.**

In April of 2012, DHS began an exciting and innovative effort to integrate the services and resources available to families under its two administrations: the Economic Security Administration's (ESA) Temporary Assistance for Needy Families (TANF) program and the Family Services Administrations' (FSA) Homeless Services program. The initiative's main priorities focused on the Virginia Williams Family Resource Center (VWFRC), DHS' central intake center for families experiencing housing instability, and the frontline emergency shelters utilized by these families.

The past two year's accomplishments have become known as "Phase 1" of HSI. HSI Phase 1 has successfully integrated TANF and Homeless Services for families by updating and refining IT infrastructure and broadening system access for case planning purposes, creating unified assessment and eligibility screening tools, engaging in business process re-engineering, and drafting new policies and procedures for more efficient and



effective practices to serve families in need.

In FY 15, the agency will launch Phase 2 of HSI. Phase 2 is designed to extend the integration of the TANF Redesign and Family Homeless Services to the Homeless Services Continuum of Care, as well as broaden the reach of the integrated business process and prevention efforts in motion at VWFRC. **Completion Date: September, 2015.**

**OBJECTIVE 2: Reduce status offenses (truancy, running away, curfew violations, and extreme disobedience) and low-level delinquency offenses in the District of Columbia.**

**INITIATIVE 2.1: Continue refinement 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, in-home family counseling (Functional Family Therapy), and linkages to other supportive services. In FY14, PASS expanded its direct service menu to include Transition to Independence Process (TIP), an evidence-based case management model implemented in partnership with the Department of Behavioral Health. In FY15, PASS will serve approximately 200 youths. **Completion Date: September, 2015.**

**INITIATIVE 2.2: Fully implement the Alternatives to the Court Experience Diversion Program (ACE).**

In the summer of 2014, DHS introduced ACE, which has since become the sole program available to the Metropolitan Police Department (MPD), Court Social Services (CSS) and the Office of the Attorney General (OAG) to divert youth from prosecution for truancy and low-level delinquency offenses. ACE, a six month program, is a collaboration among DHS, the Department of Behavioral Health (DBH), the DC Trust, the juvenile justice entities, and community-based service providers. ACE offers individually-tailored and clinically-appropriate services to youth/families as alternatives to prosecution. The program works to reduce recidivism, reengage youths in school, and improve overall youth functioning, as indicated through the Child and Adolescent Functional Assessment Scale (CAFAS). In FY15, ACE will serve approximately 500 youths. **Completion Date: September, 2015.**

**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 FY15, 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 FY15. **Completion Date: September, 2015.**

**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 situations (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 FY15, Strong Families anticipates serving 1,500 residents. **Completion Date: September, 2015.**

**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 the Adult Protective Services Program (APS) (Age-Friendly DC Goal: Domain # 10).**

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 FY15, APS will continue to investigate reports of abuse, neglect, self-neglect and exploitation. APS will continue implementation of processes and procedures to streamline policies and practices to align with national best practices. Some of these include: completing the accreditation process through the Council on Accreditation (COA), developing a Vulnerable Adult Fatality Review Committee in partnership with the District of Columbia Office of the Chief Medical Examiner and the Office on Aging, enhancing mandatory reporter awareness throughout the city, and implementing a revised policies and procedures manual. **Completion Date: September, 2015.**

**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 FY14, TPAP staff received training in the evidence-based case management model, Transition to Independence Process (TIP). In FY15, 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, 2015.**

### KEY PERFORMANCE INDICATORS – Family Services Administration

Measures	FY 2013 Actual	FY2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of formerly homeless households receiving housing and supportive services through the permanent supportive housing	1,379	1,395	1,398	1,595	1,745	1,745
% of participants in permanent supportive housing that were housed in the prior fiscal year that maintain housing in the current fiscal year <sup>5</sup>	93%	90%	94%	90%	90%	90%
Number of families provided with crisis intervention and stabilization services through the Strong Families Program	1,498	1,600	1,300	1,500	1,500	1,500
Percent of youth diverted to ACE who complete the program without additional legal involvement and show improvements in overall functioning, as indicated by their Child and Adolescent Functional Assessment (CAFAS) scores	N/A	N/A	N/A	70%	70%	70%

<sup>5</sup> Benchmark; National average 95%





<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
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	N/A	N/A	68%	70%	70%	70%
Percent of teen parents receiving services from the Teen Parent Assessment Program who do not have additional pregnancies during the reporting year	N/A	99%	99%	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.	67%	60%	78%	65%	70%	70%
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%	95%	98%	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	83%	95%	82%	95%	95%	95%



<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
the Adult Protective Services Program						
Percent of client cases where substantiated allegations and identified risk to clients has been mitigated before case closure within the Adult Protective Services Program	100%	100%	95%	100%	100%	100%



## *Economic Security Administration*

### **SUMMARY OF SERVICES**

The Economic Security Administration (ESA) 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 (including programs established through the Affordable Care Act), Food Stamps, and childcare subsidy, and promotes economic independence by helping low-income adults achieve self-sufficiency through employment and work-related activities. Additionally, ESA 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: Expand integrated service delivery to continue to improve stability of families in crisis and improve outcomes.**

DHS now has complete assessments and customized individual responsibility plans for all existing TANF customers. 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 Behavioral 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 (CFSA) to provide technical assistance to CFSA staff on unifying case plans, assessing new families, and working with teen parents aging out of foster care to reduce incidences of homelessness and improve their economic stability.

In FY 2015, ESA will expand the partnership with sister agencies to include the Rehabilitation Services Administration of the Department of Disability Services (DDS) as well as the Department of Employment Services (DOES) and the Office of the State Superintendent for Education (OSSE). OSSE is building Reengagement Centers for youth ages 18-24, and DHS hopes to leverage those services to serve TANF customers in that universe. In addition, ESA will implement an asset-building program to ensure that participants are afforded the opportunity to increase their knowledge and understanding of asset building. **Completion Date: September, 2015.**



**INITIATIVE: 1.2: Develop the FSET programs to better meet the needs of FSET customers and leverage the work done with the TANF redesign efforts.**

In FY14, ESA expanded the Food Stamp Employment and Training (FSET) program to include sister agencies (OSSE and DOES) as well as third party grantees. In FY14, ESA also moved FSET from a mandatory program to an all volunteer program. In FY15, ESA will implement the ORAW assessment tool for all customers accessing FSET services. This will allow for better and more efficient referrals and a better service delivery model. ESA will also continue to expand the partnerships with OSSE, DOES and 3<sup>rd</sup> party providers to maximize the resources available to District residents. **Completion Date: September, 2015.**

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

**INITIATIVE 2.1: Redesign the eligibility determination process.**

During FY14, DHS continued to play a key role in the design and development of the new eligibility system. In FY14, the first phase of the system, which served individuals covered under the Affordable Care Act, was deployed. 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”. In FY15, the second release of the system will be initiated; this phase will include Medicaid, Food Stamps and TANF, among other programs. This will continue to improve access to services as well as program integrity. **Completion Date: September, 2015.**

**INITIATIVE 2.2: Develop and implement a staff realignment plan.**

In FY14, 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 FY15, ESA will submit the plan to DCHR for approval. **Completion Date: September, 2015.**



**KEY PERFORMANCE INDICATORS – Economic Security Administration**

<b>Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Food Stamp error rate percentage	8.65%	3.5%	7.14	7.72%	6.0%	4.0%
Percent of new TANF or recertifying applicants who completed their preliminary assessment and orientation from the date of implementation	100%	100%	100%	100%	100%	100%
Percent of vendor assigned not-employed TANF customers who meets his/her full monthly work participation requirements	19%	31%	30%	31%	32%	33%
Percent of customers placed by “Job Placement” provider in unsubsidized employment	27%	11%	30%	31%	32%	31%
Percent of customers placed by “work readiness” provider in unsubsidized employment	21%	20%	25%	26%	27%	28%
Percent of customers placed in unsubsidized employment by “job placement” provider who meets his/her full monthly work participation requirements	47%	53%	35%	40%	41%	42%
Percent of customers placed in unsubsidized employment by “Work Readiness” provider who meets his/her full monthly work participation requirements	53%	48%	25%	48%	48%	48%
Number of TANF recipients who exit off of TANF due to increased income.	1,778	1,500	1,708	2,200	2,300	2,400