

Department of Human Services FY2019

Agency Department of Human Services

Agency Code JA0

Fiscal Year 2019

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.

Summary of Services

The mission of the Department of Human Services (DHS) is achieved via three agency programs. Agency Management and the Office of the Director provide 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 E&T) programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustaining income.

2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In FY19, the number of District families experiencing homelessness decreased by 12%.	The Bowser Administrator’s strategic plan to make homelessness rare, brief and nonrecurring is working. For the third consecutive year, the District saw a year-over-year decline in family homelessness. Smaller, dignified, community-based Short-Term Family Housing programs are the centerpiece of DHS’s emergency response system for families and with the opening of two additional STFH programs in FY20, our capacity to reduce homelessness in the District will further increase.	<p>For the third consecutive year, the District has seen double-digit percentage decreases in family homelessness, indicating that the strategies and investments we’ve made to end homelessness are working. The number of families experiencing homelessness in DC has decreased by 12% since 2018 and by 45% since 2016. A big contributor to the continued decline has been DHS’s replacement of DC General with smaller, dignified, service-enriched Short-Term Family Housing (STFH) sites throughout the city in FY19.</p> <p>The first of the new STFH sites, located in Wards 4, 5, 7 and 8, along with the location at 4300 12th Street, offer families needing shelter a modern, community-based environment with more intensive case management to help families stabilize and exit homelessness. In FY20, DHS plans to open additional STFH programs in Wards 3 and 6. By locating facilities throughout the city, services providers have had greater ability to reach customers and connect them with nearby resources to get back on their feet and into permanent housing quickly – the average length of stay for families is just below 90 days.</p> <p>DHS has also reformed its systems to better serve District families. By developing a system for regular case reviews, reinforcing the importance of a housing first model through intake materials, housing stabilization plans and passive engagement resources, and creating a Community of Practice where providers and DHS share ideas and best practices, we prevented shelter stay for more than 1,000 families in FY19.</p>
In FY19, DHS opened a Downtown Day Services Center for individuals experiencing or at risk of experiencing homelessness and chronic homelessness reached an all-time low.	<p>The Downtown Day Services Center is a critical component in advancing our efforts to connect with individuals who choose to sleep in encampments rather than shelters. For many years, a centrally-located facility that comprehensively addresses the needs of individuals experiencing homelessness has been the missing piece in our work.</p> <p>The Center has thrived at capacity since opening. In addition to serving more individuals in the daytime hours, the program has addressed a need for employment support and allowed for enhanced case management quality assurance monitoring for our low barriers programs to guarantee effective and appropriate interventions. The wraparound services and interventions offered at the Center will contribute greatly to the steady decline of chronic homelessness in the District, which has reached an all-time low after dropping 13% in FY19.</p>	<p>In February 2019, the Downtown Day Services Center, housed in the New York Avenue Presbyterian Church, was opened to the public. Managed by the DowntownDC Business Improvement District, and with social services provided by Pathways to Housing DC, the Center offers a welcoming, centrally located facility for District residents experiencing homelessness to receive access to wraparound services. In just the second half of FY19, the Center served nearly 17,000 lunches, completed nearly 2,000 loads of laundry, and allowed for nearly 4,000 showers to be taken.</p> <p>The Center’s opening filled a void created two years ago when the Martin Luther King Jr. Memorial Library, a popular gathering location for men and women experiencing homelessness in Downtown DC, temporarily closed for major renovations. Through partnerships with other District agencies and organizations, the Center provides client services including social activities and entertainment, vital records assistance, healthcare services, and employment and legal assistance.</p> <p>Additionally, in FY19, the District saw a 13% decrease in the number of chronically homeless single adults, marking an all-time low for that population. Our housing-first strategy remains central to our work to make homelessness rare, brief and nonrecurring for District residents and the additional services individuals may now access through the Downtown Day Services Center will ensure that the chronically homeless numbers continue to decline.</p>

Accomplishment	Impact on Agency	Impact on Residents
In FY 19, DHS launched the Mental health Outreach for MotherS program in partnership with the Yale School of Medicine.	<p>In FY18, DHS implemented a Two Generational (2Gen) TANF policy focused on the well-being of the whole family. The 2Gen approach allows TANF programs to serve families through a multigenerational lens, harnessing their full potential and placing the entire family on a path to economic security. While there are five total components to 2Gen strategy, the MOMS program addresses two directly - mental health and well-being and social capital. The group setting in a familiar location allows overburdened moms a safe space to explore a range of topics impacting their mental health, receive treatment as needed and to do it while building a network of like-minded mothers within their existing communities.</p> <p>Successful participants of this program across the nation have experienced a decrease in depressive symptoms, an increase in the number of hours worked for participants, and an increase in the mother's ability to meet her family's basic needs. As MOMS continues to grow in the District, we anticipate similar results for our participants as well.</p>	<p>In April 2019, DHS launched the Mental health Outreach for MotherS (MOMS) Partnership with the Yale School of Medicine to bring mental health services to overburdened, under-resourced mothers of the District. The program allows mothers receiving TANF benefits to partake in MOMS' Stress Management course, comprised of 90-minute weekly cognitive behavioral therapy intervention sessions delivered over the course of eight weeks by a licensed clinician and a Community Health Ambassador, a local mother who accompanies MOMS participants on their journey to improved well-being. MOMS meets participants where they are, with program activities being held at Phillips@THEARC and Bright Beginnings in Southeast. Both locations were selected as a result of a 2018 Goals and Needs Assessment conducted with potential MOMS participants.</p> <p>Participants complete the program in cohorts of four to ten, providing a support group of like-minded mothers from the same community, which is vital to the long-term success of each participant. In addition to access to mental healthcare, MOMS provides mothers with basic needs such as free diapers and connection to other services to increase their employability and strengthen their support systems. In the second half of FY19, 40 mothers graduated from the program and another 22 participated in the first cohort of FY20.</p>

2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
1 - Develop an effective crisis response system for unaccompanied adults who experience homelessness. (3 Measures)											
Percent of individuals returning to homelessness within 6-12 months	Annually	6%	6.8%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7.5%	Neutral Measure	
Individuals becoming homeless for the first time	Quarterly	5172	6933	4800	1509	706	666	547	3428	Neutral Measure	
Average length of time (days) experiencing homelessness (individuals)	Quarterly	126	113	150	188	209	246	252	175	Neutral Measure	
2 - Develop an effective system of care for families who experience homelessness. (3 Measures)											
Percent of families returning to homelessness within 6-12 months	Annually	2%	1.6%	33.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2.1%	Neutral Measure	
Families becoming homeless for the first time	Quarterly	861	415	800	122	158	114	211	605	Neutral Measure	
Average length of time (days) experiencing homelessness (families)	Quarterly	328	350	250	217	295	312	289	281	Neutral Measure	
3 - Implement a system of services and supports for youth, parenting youth and their families (7 Measures)											
Percent of youth engaged in the ACE and PASS programs who complete the programs without additional legal involvement	Quarterly	88.3%	90.8%	85%	87.9	94.4	89	88.9	88.9%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of youth who completed the ACE and PASS programs and show improvement in school attendance when truancy is an issue at the time of referral	Quarterly	63%	47%	60%	46.2	51.5	38.9	38.7	42.3%	Unmet	Similar to FY18, it has been challenging to show the improvements in the youth we serve in terms of school attendance. Prior to FY18, PASS only reported attendance for youth who "successfully completed" the program. A successful completion means that the youth shows improvement in 3 of 4 outcome measures. In FY18, the Youth Services Division began to report data for all completions. Those who did not meet minimums for "successful" completions are now included in the data. We made this shift to be consistent across programs and recognize that sometimes our focus has to be on other areas of improvement—behavioral health, home functioning, etc.—and not just the presenting issue of truancy. In other words, a youth can complete ACE or PASS without showing improvement in all the areas, such as school attendance.
Percent of youth engaged in PASS, ACE, and STEP who show improved functioning at closure as indicated by declines in their Child and Adolescent Functional Assessment Scale (CAFAS) scores	Quarterly	90%	80.8%	85%	81.9	76.1	79.7	86.4	86.4%	Neutral Measure	
Percent of teen parents receiving services from the Teen Parent Assessment Program who do not have additional pregnancies	Annually	98%	99%	85%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	85.1%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of teen parents receiving services from TPAP who are enrolled in an educational or vocational training program and are meeting the requirements of the Educational component of their Individual Responsibility Plan (IRP)	Annually	67%	76%	75%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	63.8%	Unmet	TPAP participation for ESA referrals is directly linked to their status as a TANF recipient. Therefore, ESA referrals are more highly motivated to complete program requirements. The same is not true for community referrals, who do not need to be TANF recipients. In FY19, the majority of TPAP participants were community referrals, which contributed to a decrease in the overall number of participants who complied with the program's educational requirement.
Youth Shelter Exits to Permanency	Quarterly	Not Available	50	8	3	13	6	1	23	Met	
Youth Diverted from Shelter Placement	Quarterly	Not Available	8	16	1	12	7	7	27	Met	
4 - Through a Two Generational Approach, empower DHS customers to improve their economic stability and well-being. (4 Measures)											
Number of New Education or Training Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	Quarterly	Not Available	10	10	24.9	26.2	25.7	37.9	28.7	Met	
Number of New Employment Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	Quarterly	Not Available	15.2	18	9.2	9.1	9.9	7.8	9	Unmet	As a result of the new TANF policy and 2 Gen approach, DHS implemented a new TEP performance-based model and onboarded new providers in FY19. There was a transitional period for both providers and customers for most of Q1 and part of Q2. There is also a stronger focus on the completion of educational activities, to prepare customers for employment related activities.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of TANF Employment Program Participants Who Participated in Eligible Activities	Quarterly	Not Available	18.5%	25%	16%	15%	17%	16%	16%	Unmet	As a result of the new TANF policy and 2 Gen approach, DHS implemented a new TEP performance-based model, onboarded new providers, and enhanced the CATCH system (TANF case management system) in FY19. There was a transitional period for both providers and customers for most of Q1 and part of Q2. DHS is performing additional data analysis on the performance of the new model and new providers.
Percent of Newly Employed Customers Earning a DC Living Wage	Quarterly	Not Available	33.5%	35%	34%	41%	41%	51%	41.8%	Met	

5 - Improve the customer experience at DHS service centers. (7 Measures)

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Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Call Center: Abandonment Rate	Quarterly	37%	50.2%	40%	65%	65%	59%	59%	62%	Unmet	The Call Center experienced high staff attrition in FY19, primarily due to SSRs leaving for promotional opportunities in other organizational units. In addition, DHS implemented a robust three-month training program for new SSRs, which meant that on-boarding took longer than previous years. For much of the year the staff complement answering phones was 50 percent of what the total should be, which made it particularly challenging to meet the high call volume. As a result of the long wait times, the number of abandoned calls increased. The call center messaging also began including number of customers ahead of the caller and the estimated wait time. This information may have exacerbated the abandonment rate as customers repeatedly make and abandon calls until they identify a low wait time.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
SNAP Error Rate	Quarterly	15.9%	14.5%	10%	16.7%	13.9%	16.4%	Waiting on Data	Waiting on Data	Unmet	The District continued to experience challenges related to the implementation of the integrated eligibility system DCAS in FY19. DC experienced several system glitches that caused SNAP benefits to be incorrectly issued. In addition to system-caused errors, eligibility processing errors related to Wages & Salary, Household Composition and Shelter Costs resulted in the payment error rate being above the FY19 target (10%). Issues including improper data entry, failure to verify information, and false information provided by the recipient introduced errors into the eligibility process. Through a combination of systems improvements, workforce training, and business process redesign the District's Payment Error Rate and QC errors should decrease in FY20.
SNAP Application Timely Processing Rate (applications processed within 7 days for e-SNAP and 30 days for regular SNAP)	Quarterly	Not Available	95.4%	95%	96%	95.9%	94.7%	95.4%	95.5%	Met	
Service Center Average Wait Time in Lobby (minutes)	Quarterly	Not Available	113	110	111	112	128	139	122.5	Unmet	Improvements to staffing levels and efficient deployments decreased normalized lobby wait times for FY19 Q4 by 21 minutes from the same time period in FY18 (from 120 minutes to 99 minutes). DHS implemented the Navigator

	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
											<p>pilot beginning in February 2019, which was fully implemented at all Service Centers by June 2019. The Navigator program enabled DHS to measure pre-triage wait time, which was added to the total measured and reported wait time for FY19. In order to evaluate customer experience and benchmark performance throughout the year, DHS created a second metric called normalized wait time that removes pre-triage wait time from the total. DHS did not meet its target for FY19 lobby wait time. Using normalized lobby wait time, wait time averaged 105 minutes: 15 minutes above the target wait time. The Service Centers were understaffed for much of FY19 due to FY18 attrition. While hiring was conducted in Q1 and Q2, staff training and deployments were not completed until Q3 and Q4. DHS observed a performance improvement in Q4, but the full effects will become evident as the new staff acclimate to policies, systems, and processes during FY20.</p>
Service Center Average Wait Time in non-Lobby (days)	Quarterly	Not Available	6.5	7	5	5	5	5	5	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Service Center Same Day Completion Rate (Percent of Lobby Cases)	Quarterly	Not Available	84.8%	85%	82%	85%	84%	87%	84.5%	Nearly Met	ESA nearly met its FY19 lobby completion rate target, averaging 84.5% against an 85% target. The FY19 dip was entirely caused by ESA's modified Alliance interview pilot which was implemented at Taylor Street Service Center during October and half of November 2018. The pilot resulted in a completion rate of 54% at Taylor Street during October and a 74% rate in November. Once the pilot process was adjusted, ESA's overall completion rate stabilized at 85% for the remainder of the year.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Call Center: Average Wait Time (Minutes)	Quarterly	9	16	12	22	25	23	25	23.75	Unmet	The Call Center experienced high staff attrition in FY19, primarily due to SSRs leaving for promotional opportunities in other organizational units. In addition, DHS implemented a robust three-month training program for new SSRs, which meant that on-boarding took longer than previous years. For much of the year the staff complement answering phones was 50 percent of what the total should be, which made it particularly challenging to meet the high call volume. As a result of the long wait times, the number of abandoned calls increased. The call center messaging also began including number of customers ahead of the caller and the estimated wait time. This information may have exacerbated the abandonment rate as customers repeatedly make and abandon calls until they identify a low wait time.
6 - Safeguard and improve the quality of life for vulnerable adults. (2 Measures)											
Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working by Adult Protective Services	Quarterly	98.5%	97.3%	95%	96.3%	99%	92%	93.1%	95.1%	Met	
Percent of Emergencies Responded to Within 24 Hours by Adult Protective Services	Semi-Annually	Not Available	100%	95%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
7 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	83%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	99.2%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
1 - Homeless Services Continuum- Individuals (6 Measures)							
Number of individuals experiencing homelessness (annual)	11,334	12,343	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11,096
Number of individuals experiencing homelessness, January Point-in-Time (PIT)	3583	3770	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3875
Number of homeless Veterans, Point-in-Time (PIT)	285	302	Annual Measure	Annual Measure	Annual Measure	Annual Measure	292
Number of individuals experiencing chronic homelessness, Point-in-Time (PIT)	1470	1586	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1374
Average monthly housing placements (Individuals experiencing homelessness)	142	188	148	166	105	77	116
Average monthly housing placements (Veterans)	Waiting on Data	115	80	92	28	20	47
2 - Homeless Services Continuum- Families (4 Measures)							
Number of family households experiencing homelessness (annual)	1753	1545	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1537
Number of housing placements annually (family households)	471	621	Annual Measure	Annual Measure	Annual Measure	Annual Measure	788
Number of family households experiencing homelessness, January Point-in-Time (PIT)	1166	924	Annual Measure	Annual Measure	Annual Measure	Annual Measure	815
Average monthly census in family shelter	872	670	582	583	507	467	534.8
3 - Youth-Focused Diversion Services (4 Measures)							
Number of teen parents served by the Teen Parent Assessment Program (TPAP)	47	51	37	36	31	30	47
Number of youth served by the Parent and Adolescent Support Services Program (PASS)	456	498	210	240	258	237	444
Average monthly placements of youth experiencing homelessness placed through the coordinated entry system	14	13.8	11	16	15	17	16
Number of youth served in the Alternatives to the Court Experience Program (ACE)	767	693	302	335	530	384	778
4 - TANF and FSET Case Management and Employment Assistance (7 Measures)							
Total Number of Work-Eligible TANF Customers (Monthly Average)	9619	8118	8951	9290	9550	9730	9380
Average Number of Families Entering TANF (Per Month)	304	402	372	282	316	412	346

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Total Number of Children Receiving TANF Cash Benefits (Monthly Average)	24,059	19,547	21,473	21,997	22,445	23,076	22,248
Average TANF Caseload (Per Month)	Waiting on Data	11,651	12,302	12,402	12,585	12,888	12,544
Average Number of Families Exiting TANF (Per Month)	641	413	291	298	379	431	350
Number of Families Re-certified for TANF Eligibility (Per Month)	Waiting on Data	604.8	624	539	632	781	644
Total Number of Adults Receiving TANF Cash Benefits (Monthly Average)	12,052	9551	10,531	10,929	11,235	11,447	11,036
5 - Eligibility Determination and Enrollment Support (12 Measures)							
SNAP: Number of Households Re-certified for SNAP Eligibility (Per Month)	Waiting on Data	3340	3168	3149	3026	2980	3081
Medical Assistance: Number of Medicaid Applications	4982	3518	3152	3592	3869	Waiting on Data	Waiting on Data
SNAP: Number of SNAP Applications (Monthly Average)	Waiting on Data	3367	3337	3111	3131	3240	3205
Medical Assistance: Number of Medicaid Applications that are Approved	5489	3564	3342	3686	3912	Waiting on Data	Waiting on Data
SNAP: Average SNAP Caseload (Per Month)	71,743	68,828	67,603	64,911	64,113	65,161	65,447
SNAP: Number of Households New Approved for SNAP and Receiving SNAP Benefits (Per Month)	Waiting on Data	2514	2384	2573	2485	2678	2530
Medical Assistance: Average Medicaid (MAGI + Non-MAGI) Enrollment (Per Month)	Waiting on Data	259,558	257,596	256,594	255,476	267,758	259,355
Medical Assistance: Average Alliance Medical Assistance Program Enrollment (Per Month)	Waiting on Data	15,315	14,852	14,776	15,166	15,184	14,987
Service Centers: Average Daily Number of Client Visits at Service Centers, Including Lobby Cases (Per Month)	Waiting on Data	779	729	770	848	977	831
Service Centers: Average Daily Number of Non-lobby Cases at Service Centers (Per Month)	Waiting on Data	581	557	564	547	564	558
Call Center: Average Number of Calls Received, Includes Served + Abandoned (Per Month)	36,375	37,128	34,172	33,758	30,561	31,970	32,615
Call Center: Average Number of Calls Served (Per Month)	Waiting on Data	18,321	11,947	11,694	12,493	13,256	12,348
6 - Supportive Services to Vulnerable Adults (3 Measures)							
Number of cases investigated in APS	1061	1785	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1145
Number of court Appointed Guardians/Conservators	20	97	Annual Measure	Annual Measure	Annual Measure	Annual Measure	62
Number of referrals received in APS	1705	2099	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1736

2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Develop an effective crisis response system for unaccompanied adults who experience homelessness. (1 Activity)			
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	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 obtain and/or maintain improved housing. The continuum of services includes outreach, coordinated entry, low barrier shelter, rapid rehousing, day programs, feeding programs, 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
2 - Develop an effective system of care for families who experience homelessness. (1 Activity)			

Operations Header	Operations Title	Operations Description	Type of Operations
HOMELESS SERVICES CONTINUUM - FAMILIES	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
3 - Implement a system of services and supports for youth, parenting youth and their families (1 Activity)			
Youth Services	Youth-Focused Diversion Services	<p>DHS, Family Services Administration (FSA), Youth Services Division (YSD) provides youth-focused services through the following programs:</p> <ul style="list-style-type: none"> • Parent and Adolescent Support Services (PASS), which works with youth up to the age of 17 years old who have committed status offenses (mainly truancy) by conducting comprehensive youth assessments and providing intensive case management and linkages to other supportive services. • PASS Crisis and Stabilization Team (PCAST), provides crisis assessment, intervention, and stabilization services to youth and their families that are referred to the Parent and Adolescent Support Services Program (PASS). Staff provide outreach, advocacy and coordination of services while engaging community resources. In addition, PCAST works to enhance coping skills and empower youth and their families to achieve stability. • Functional Family Therapy (FFT) is an intensive, short term intervention/preventive service that offers in-home family counseling designed specifically to address status-offending behaviors and juvenile delinquency from a relational/ family-based perspective. FFT services target adolescents who are experiencing a high level of conflict in the home, exposure to domestic violence, truancy, curfew violations, running away, and substance abuse. In addition, FFT services are also used as part of the homeless youth prevention services. FFT sessions are held at least once per week for 3-6 months; every session includes all key members of the family. FFT therapists use a national FFT evidence-based model to work with the referred youth and families. This model assesses family behaviors that have contributed to the youth's delinquent behavior, modifies strained family communication, improves parenting skills, and generalizes changes to community contexts and relationships. • Alternatives to the Court Experience (ACE), the sole diversion program in Washington, DC, which offers individually tailored and clinically-appropriate services to youth up to 17 years old and families as alternatives to arrest and prosecution. ACE's goal is to reduce recidivism, reengage youths in school, and improve overall youth functioning. • 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. TPAP's goal is to move program participants towards self-sufficiency through completion of their high school or GED program. • Strengthening Teens Enriching Parents (STEP), which works with youth up to 17 years old who are reported missing to the police. Case managers provide outreach to assess why the youth has left home and together with the family, implement services with community partners—particularly Sasha Bruce—and other District agencies to reduce the likelihood of future missing persons reports, and increase family stability. • 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
4 - Through a Two Generational Approach, empower DHS customers to improve their economic stability and well-being. (1 Activity)			
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	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 job readiness and training activities designed to improve long-term employability and achieve sustaining income.	Daily Service
5 - Improve the customer experience at DHS service centers. (1 Activity)			

Operations Header	Operations Title	Operations Description	Type of Operations
ELIGIBILITY DETERMINATION SERVICES	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: <ul style="list-style-type: none"> • 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
6 - Safeguard and improve the quality of life for vulnerable adults. (1 Activity)			
ADULT PROTECTIVE SERVICES	Supportive Services to Vulnerable Adults	DHS provides supportive services to vulnerable adults through the following programs: <ul style="list-style-type: none"> • Adult Protective Services (APS), 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. • The Strong Families Program, which provides immediate crisis intervention, stabilization and assessment services to District families experiencing acute crisis through intense case management and referral services. The Strong Families also provides 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. • The Family Violence Prevention and Services Program, which is an initiative that supports the establishment, maintenance and expansion of programs to prevent incidents of family violence. It also provides immediate shelter and related assistance for victims of family violence and their dependents that meet the needs of all victims, including those in underserved communities. • The Office of Refugee Resettlement serves to transition District of Columbia Refugees from dependency on public assistance to self-sufficiency. 	Daily Service
7 - Create and maintain a highly efficient, transparent and responsive District government. (1 Activity)			
AGENCY MANAGEMENT/PERFORMANCE MGMT	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

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Agency Management/Performance Management (1 Strategic Initiative)				
Increase employee engagement and launch a leadership development strategy.	In FY19 DHS will use three years' worth of employee viewpoint surveys (EVS) to drive improvements to culture specifically tied to employee engagement, equity and inclusion and leadership capacity. This will include a combination of follow up surveys and focus groups to create an employee engagement framework, develop leadership values that align to agency values, and inform a comprehensive leadership development strategy for the different management tiers at DHS. The agency will conduct tailored leadership development assessment and training for executive staff, mid-level managers, and frontline supervisors. The agency will also determine an ongoing support structure for managers, incoming managers, and newly promoted managers.	Complete	In FY19 DHS conducted focus groups and feedback sessions to gain input and feedback on employee experience and desired leadership development. From employee input on the most important aspects of leadership development, DHS worked with George Washington University's Center for Excellence in Public Leadership to develop and execute a leadership development program for over 60 executive and mid-level managers in FY19. DHS also conducted the planning and input phase for the agency's approximately 125 frontline supervisors and convened a professional development committee to design an ongoing support structure for leadership development. Additionally, DHS used feedback gathered throughout the year to create an employee engagement framework to launch in FY20.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Eligibility Determination and Enrollment Support (2 Strategic initiatives)				
Improve access to benefit eligibility and enrollment services.	Using new FY19 funding and workload trend data, ESA will expand its Service Center staffing complement and better deploy its workforce to continue to reduce customer lobby wait times. In FY18, ESA worked with The Lab @ DC to pilot various customer notification strategies to identify which were effective at inducing customer compliance with certification activities. In FY19 ESA will fully operationalize the most effective strategies. ESA plans to assess the outreach services provided to Community Based Organizations (CBO) and DC Department of Employment Services (DOES)-operated American Jobs Centers and determine if the level of outreach needs to be bolstered. The agency will also conduct marketing and communications to encourage more customers to take advantage of available self-service options, including a new mobile application. Finally, ESA will collaborate with FSA to conduct monthly matching of cases and provide robust eligibility services to shared customers.	Complete	During FY19, DHS completed staffing enhancements, improved staffing deployments by leveraging available data, evaluated and expanded successful outreach practices, and selected new outstation locations to increase access. DHS conducted monthly matching to identify common FSA and ESA customers and provided targeted outreach to improve program engagement. DHS also implemented several new customer-facing features to improve the quality of the customer experience. The agency added staffing to the DHS Call Center and completed a process redesign to enhance service effectiveness. Finally, DHS completed mobile scanning development and composed related outreach to increase self-service opportunities for customers. The mobile application is currently in an early pilot implementation, so outreach will be conducted in early FY20 as the new technology is made available to the public.	
Connect customers with range of needed services.	During FY19, ESA will work to provide additional CWE&T, FSA, and DHS partner communications and materials to caseworkers in ESA Service Centers. ESA will also implement close-out checklists for SSRs for each application or renewals which include information about available District resources to increase referrals for customers. Finally, ESA will increase customer engagement with child care, DHS' Office of Work Opportunity (OWO), and SNAP Employment and Training (SNAP E&T) resources by co-locating these services in each Service Center.	Complete	DHS completed system automations, issued a community resource guide, and conducted a pilot in Fort Davis Service Center all designed to increase customer engagement with agency and community-based supports. Child care eligibility services were refined and reinforced during FY19, including installment of automated tools, data report generation, and additional oversight within the FY19 MOU. The agency also created a plan for oversight at all Centers during FY20. DHS established co-location of employment and training (E&T) services within 3 out of 5 Service Centers. E&T assessment units for both SNAP and TANF received third-party evaluations as well as redesigned business processes streamlining the customer experience between eligibility and needs assessments. This accomplishment superseded planned close-out checklists.	
Homeless Services Continuum- Families (2 Strategic initiatives)				
Replace DC General with neighborhood-based Short Term Family Housing.	In FY19, DC General (DCG) will be replaced with dignified and service-enriched Short Term Family Housing (STFH) in all eight wards. By the end of the calendar year, Wards 4, 7, 8 and 4300 12th Street STFH sites will be open with service providers on board and families moved in. During the summer 2019, the STFH sites in Wards 3, 5 and 6 are expected to open. In addition to family living units, the new facilities offer computer labs, age-appropriate indoor and outdoor recreation space, study and meeting lounges and space for providers. The specialized providers will employ effective models for exiting families to permanency and will work to meet a target length of stay of less than 90 days. The smaller settings and higher staffing ratios will allow for more intensive case management to better remediate barriers faced by families. DHS will provide effective performance monitoring, technical assistance and build positive collaboration between providers, families and communities.	Complete	On October 30, 2018, after months of intensive work by DHS to help families transition to stable housing, Mayor Bowser locked the doors of DC General Family Shelter forever. In FY19, DHS began providing services to families at five of eight Short Term Family Housing (STFH) programs: Wards 4, 5, 7, 8, and 4300 12th Street, SE (which will serve as emergency shelter capacity temporarily). After one full year of providing services through STFH programs, the average length of stay for families remains just below 90 days. DHS achieved this goal by: developing a system for regular case reviews; reinforcing the importance of a housing first model through intake materials, housing stabilization plans and passive engagement resources; and creating a Community of Practice where providers and DHS share ideas and best practices.	

