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Human Support Services

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Department of Human Services

<http://dhs.dc.gov>

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$334,691,138	\$316,664,742	\$343,278,415	8.4
FTEs	878.1	858.5	842.0	-1.9

The mission of the Department of Human Services (DHS) is to coordinate and provide a range of benefits, goods and services that collectively create the enabling conditions for economically and socially challenged residents of the District of Columbia to enhance their quality of life and achieve greater degrees of self-sufficiency. DHS leads a coordinated and integrated community effort that recognizes and fulfills its responsibility to make easily accessible the resources and mechanisms that enable individuals and families to maximize their potential for self-sufficiency. Individuals and families respond by availing themselves of those resources and striving for self-sufficiency as a condition of receipt.

Summary of Services

The operating services provided by DHS includes:

- Homeless Services – provides a continuum of services to individuals and families who are homeless or at risk of homelessness, so that they can obtain 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;

- Income Assistance – assists low-income individuals and families obtain benefits; and
- Agency Management – provides for administrative and operational support to achieve programmatic results.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table JA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table JA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	165,358	141,095	140,175	163,976	23,801	17.0
Special Purpose Revenue Funds	2,656	620	2,150	1,075	-1,075	-50.0
Total for General Fund	168,014	141,715	142,325	165,051	22,726	16.0
Federal Resources						
Federal Payments	0	6,528	9,980	0	-9,980	-100.0
Federal Grant Funds	138,944	161,025	137,537	153,295	15,757	11.5
Federal Medicaid Payments	11,179	10,332	10,686	14,166	3,479	32.6
Total for Federal Resources	150,124	177,885	158,204	167,461	9,257	5.9
Private Funds						
Private Grant Funds	80	49	0	0	0	N/A
Total for Private Funds	80	49	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	11,630	15,042	16,136	10,766	-5,370	-33.3
Total for Intra-District Funds	11,630	15,042	16,136	10,766	-5,370	-33.3
Gross Funds	329,849	334,691	316,665	343,278	26,614	8.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table JA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table JA0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<u>General Fund</u>						
Local Funds	272.4	265.8	228.8	249.8	21.0	9.2
Total for General Fund	272.4	265.8	228.8	249.8	21.0	9.2
<u>Federal Resources</u>						
Federal Grant Funds	356.2	448.4	453.1	404.1	-49.0	-10.8
Federal Medicaid Payments	118.6	142.0	147.6	177.2	29.5	20.0
Federal Payments	0.0	5.0	5.0	0.0	-5.0	-100.0
Total for Federal Resources	474.8	595.4	605.8	581.2	-24.5	-4.0
<u>Private Funds</u>						
Private Grant Funds	0.1	0.0	0.0	0.0	0.0	N/A
Total for Private Funds	0.1	0.0	0.0	0.0	0.0	N/A
<u>Intra-District Funds</u>						
Intra-District Funds	16.3	16.9	24.0	11.0	-13.0	-54.2
Total for Intra-District Funds	16.3	16.9	24.0	11.0	-13.0	-54.2
Total Proposed FTEs	763.6	878.1	858.5	842.0	-16.5	-1.9

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table JA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table JA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	42,894	41,071	47,313	46,294	-1,019	-2.2
12 - Regular Pay - Other	3,099	3,596	4,024	3,446	-578	-14.4
13 - Additional Gross Pay	1,684	1,567	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	9,529	9,625	10,331	11,161	830	8.0
15 - Overtime Pay	1,098	684	628	394	-235	-37.4
Subtotal Personal Services (PS)	58,305	56,543	62,297	61,296	-1,002	-1.6
20 - Supplies and Materials	394	431	459	463	4	0.8
30 - Energy, Comm. and Bldg Rentals	3,369	3,558	4,049	4,939	889	22.0
31 - Telephone, Telegraph, Telegram, Etc	1,662	1,244	1,529	1,287	-243	-15.9
32 - Rentals - Land and Structures	14,188	12,156	11,007	10,852	-156	-1.4
33 - Janitorial Services	135	44	33	185	152	453.6
34 - Security Services	5,230	1,327	1,584	1,318	-266	-16.8
35 - Occupancy Fixed Costs	989	1,534	1,050	3,080	2,030	193.2
40 - Other Services and Charges	2,442	2,611	3,277	4,133	856	26.1
41 - Contractual Services - Other	6,328	10,547	7,769	6,136	-1,633	-21.0
50 - Subsidies and Transfers	236,212	242,874	222,748	248,865	26,117	11.7
70 - Equipment and Equipment Rental	595	1,822	860	725	-135	-15.7
Subtotal Nonpersonal Services (NPS)	271,544	278,148	254,367	281,983	27,615	10.9
Gross Funds	329,849	334,691	316,665	343,278	26,614	8.4

*Percent change is based on whole dollars.

Division Description

The Department of Human Services operates through the following 4 divisions:

Income Maintenance Administration (IMA) - determines eligibility and the amount of assistance for those receiving Temporary Assistance for Needy Families (TANF), Medical Assistance, Food Stamps, and the childcare subsidy; and helps low-income adults achieve self-sufficiency through employment and work-related activities. IMA also administers the Burial Assistance program, Interim Disability Assistance, and General Children's Assistance.

This division contains the following 10 activities:

- **Burial Assistance** - provides assistance to low-income families who need help with funeral expenses;
- **General Assistance for Children** - provides financial assistance to eligible individuals caring for unrelated children under the age of 18;
- **Interim Disability Assistance (IDA)** - provides temporary financial assistance to those who are unable to work due to a disability and who have a high probability of receiving federal Supplemental Security Income (SSI). IDA payments are issued until SSI eligibility is approved or denied, after which the IDA payment ends;
- **Temporary Assistance for Needy Families (TANF)** - provides social support services to support social and economic self-sufficiency;
- **Cash Assistance (TANF)** - provides financial assistance to eligible individuals, with children under the age of 18, so that they can meet their basic needs and transition to economic self-sufficiency;
- **Job Opportunity and Training (TANF)** - provides employment readiness, skill development training, and educational enrichment to eligible individuals so that they can be socially and economically self-reliant;
- **Case Management** - provides diagnostic, evaluation and plan development services to consumers, in order to determine the comprehensiveness of the consumer's service needs and plan the treatment and support needed;

- **Eligibility Determination Services** - provides program eligibility determination services to disadvantaged individuals of the District of Columbia for services for which they qualify;
- **Monitoring and Quality Assurance** - provides internal monitoring of IMA's compliance with Federal and District laws and court orders. Addresses the accurate and timely determination of eligibility and administration of benefits; and
- **Early Education Subsidy Transfer** - provides subsidized child care for the children of eligible TANF recipients.

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 become gradually stable and fully self-sufficient through an array of social services, assessments, and case-management and crisis-intervention services.

This division contains the following 8 activities:

- **Adult Protective Services (APS)** - investigates alleged abuse, neglect, self neglect, and exploitation of frail elderly and disabled adults, and intervenes to protect vulnerable adults who are at risk;
- **Domestic Violence Services** - provides protection, emergency shelter and crisis intervention services to victims of domestic violence so that they can seek immediate relief from harm;
- **Permanent Support Housing** - provides permanent housing and supportive services to chronically homeless individuals and families;
- **Homeless Services Continuum** - provides shelter, housing stabilization, and crisis intervention services to individuals and families in the District of Columbia who are homeless or at-risk of homelessness so that they can obtain and/or maintain permanent living arrangements;
- **Refugee Resettlement Program** - provides social services, cash, and medical assistance to eligible refugees and their families through sub-grant arrangements with community-based non-profit agencies;

- **Strong Families Program** - provides comprehensive service delivery through case management and support services to families who are experiencing significant social, emotional, or other crises in order to deescalate and help stabilize the family and resolve the presenting issues;
- **Community Services Block Grant** - provides assistance to low-income residents through a network of community action agencies and other neighborhood-based organizations in order to reduce poverty, revitalize low-income communities, and empower low-income families and individuals to become self-reliant; and
- **Subsidy Transfer** - provides childcare benefits for low-income families.

Agency Management - provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Department of Human Services has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table JA0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides FY 2010 actual data.

Table JA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Agency Management/Personnel	775	814	821	7	7.6	9.0	9.0	0.0
(1015) Agency Management/Training	381	0	0	0	5.5	0.0	0.0	0.0
(1017) Agency Management/Labor Management Partnership	195	111	113	3	2.7	1.0	1.0	0.0
(1020) Agency Management/Contracts and Procurement	690	0	0	0	5.1	0.0	0.0	0.0
(1030) Agency Management/Property Management	2,403	2,965	1,168	-1,797	2.3	2.5	2.5	0.0
(1040) Agency Management/Information Technology	5,079	5,407	5,570	163	26.8	26.0	26.0	0.0
(1050) Agency Management/Agency Financial Services	58	0	0	0	5.1	0.0	0.0	0.0
(1055) Agency Management/Risk Management	4,095	4,651	3,896	-756	48.0	39.0	38.0	-1.0
(1060) Agency Management/Legal Services	874	820	874	54	0.8	0.0	0.0	0.0
(1080) Agency Management/Communications	925	225	470	245	2.7	5.0	5.0	0.0
(1085) Agency Management/Customer Service	258	52	53	1	1.7	1.0	1.0	0.0
(1090) Agency Management/Performance Management	336	2,014	1,955	-59	3.6	19.0	18.0	-1.0
Subtotal (1000) Agency Management Program	16,070	17,058	14,919	-2,139	111.9	102.5	100.5	-2.0
(100F) Agency Financial Operations								
(110F) Budget Operations	320	1,023	1,123	100	6.8	3.5	4.8	1.2
(120F) Accounting Operations	2,170	2,164	2,292	128	23.0	26.0	23.8	-2.2
(130F) ACFO	281	303	376	73	2.0	2.0	2.5	0.5
(140F) Agency Fiscal Officer	392	0	2	2	0.0	0.0	0.0	0.0
Subtotal (100F) Agency Financial Operations	3,163	3,490	3,793	304	31.8	31.5	31.0	-0.5
(2000) Income Maintenance								
(2010) Income Assistance	14,081	0	0	0	0.0	0.0	0.0	0.0
(2011) Burial Assistance	0	328	328	0	0.0	0.0	0.0	0.0
(2012) General Assistance for Children	0	1,156	1,156	0	0.0	0.0	0.0	0.0
(2013) Interim Disability Assistance	0	3,439	2,414	-1,025	0.0	0.0	0.0	0.0
(2020) Temporary Assistance to Needy Families (TANF)	110,601	11,520	18,095	6,575	0.0	0.0	0.0	0.0
(2021) Cash Assistance (TANF)	0	66,007	70,500	4,494	0.0	0.0	0.0	0.0
(2022) Job Opportunity and Training (TANF)	0	16,972	18,666	1,694	0.0	0.0	0.0	0.0
(2030) Case Management	4,955	5,998	5,362	-636	90.2	87.0	76.0	-11.0
(2040) Eligibility Determination Services	43,006	43,866	47,126	3,261	498.9	486.0	496.0	10.0
(2050) Quality Assurance	1,732	0	0	0	49.1	0.0	0.0	0.0
(2055) Monitoring and Quality Assurance	0	4,026	3,360	-667	0.0	49.0	46.0	-3.0
(2060) Subsidy Transfer	37,185	0	0	0	0.0	0.0	0.0	0.0
(2065) Early Education Subsidy Transfer	0	37,388	37,388	0	0.0	0.0	0.0	0.0
Subtotal (2000) Income Maintenance	211,560	190,702	204,398	13,696	638.3	622.0	618.0	-4.0

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Table JA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(5000) Family Services								
(5010) Adult Protective Services	3,651	3,963	4,385	422	25.3	29.8	30.8	1.0
(5020) Domestic Violence Services	596	704	717	13	0.0	0.0	0.0	0.0
(5025) Fatherhood Initiatives	1,780	2,000	0	-2,000	10.2	7.0	0.0	-7.0
(5030) Homeless Services	72,091	0	0	0	15.6	0.0	0.0	0.0
(5032) Permanent Supportive Housing	0	28,121	26,073	-2,049	0.0	14.0	9.0	-5.0
(5033) Homeless Services Continuum	0	54,230	73,075	18,845	0.0	20.5	18.5	-2.0
(5040) Refugee Resettlement	761	1,219	1,364	145	1.7	1.0	4.0	3.0
(5050) Teen Pregnancy Services	0	0	0	0	5.9	0.0	0.0	0.0
(5060) Strong Families	2,571	2,871	2,518	-353	29.4	22.0	24.0	2.0
(5070) Quality Assurance	335	362	0	-362	2.8	3.0	0.0	-3.0
(5090) Community Services Block Grant	21,916	11,715	11,806	92	5.3	5.2	6.2	1.0
(5095) Subsidy Transfer	197	231	231	0	0.0	0.0	0.0	0.0
Subtotal (5000) Family Services	103,898	105,416	120,168	14,753	96.1	102.5	92.5	-10.0
Total Proposed Operating Budget	334,691	316,665	343,278	26,614	878.1	858.5	842.0	-16.5

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see Schedule 30-PBB Division Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Department of Human Services (DHS) eliminated three unfunded positions and adjusted salary and fringe to include step increases of \$122,000, which was offset by a savings of \$10,000 in fixed costs and \$112,000 reduction in contractual services and subsidies and transfers.

Cost Savings: In FY 2012, DHS will continue to aggressively pursue both operational and programmatic efficiencies. As a result, DHS has identified savings in various programs and services, including: (a) \$3,000,000 from implementation of full family sanctions; (b) \$1,500,000 from working with disabled Program on Work Employment and Responsibility (POWER) clients to apply for and receive SSI benefits; (c) \$4,004,000 as a result of Savings from the utilization of federal housing vouchers and Local Rent Supplement Program slots; and (d) \$250,000 from realizing a savings in Strong Families from duplication of services.

Also, DHS reduced \$304,000 and 2.0 FTEs from the Federal Medicaid Payments budget as a result of an adjustment based on anticipated revenue shortfall. The Special Purpose Revenue budget has a reduction of \$1,075,000 due to a decline in revenue collection for food stamp fraud and Interim Disability Assistance. In FY 2012, DHS also has a reduction and elimination of \$5,370,000 and 13.0 FTEs in intra-Districts. Finally, a shift of \$3,783,926 and 31.5 FTEs for indirect cost recovery was made from Federal Grant fund to Federal Medicaid Payments.

Protected Programs: In FY 2012, DHS will continue to protect and provide high quality programs and services to the District's most vulnerable and economically disadvantaged residents. DHS will continue to operate effectively the TANF program and the homeless services program with new Federal awards and TANF Emergency contingency funds of \$19,541,000.

In FY 2012, the DHS's Family Services Administration (FSA) will not receive \$9,980,000 and 5.0 FTEs in federal payment funds for the Permanent Supportive Housing (PSH) program. However, resources were realigned within FSA to continue to house and provide case management ser-

vices to chronically homeless and highly vulnerable families and individuals through the Permanent Supportive Housing program. The Emergency Rental Assistance program will continue to prevent individuals with disabilities and needy families from being evicted and falling into homelessness. It is also the overall goal of DHS to continue to provide critical services such as temporary shelter, safe housing, and meals to DC residents under the umbrella of Homeless Services Continuum. The Strong Families program will continue to provide families in crisis with emergency assistance due to death of a family member or displacement due to fire or other emergency.

Policy Initiatives: The FY 2012 budget proposes: (a) an increase of \$700,000 and 15.0 FTEs for staffing to perform D.C. Alliance face-to-face certification, the goal of which is to reestablish residency, decrease fraud, waste, and abuse, and identify and move qualifying Alliance customers to Medicaid; (b) an increase of \$615,894 and 9.0 FTEs for staffing to assist Program on Work Employment and Responsibility (POWER) recipients with obtaining SSI eligibility; (c) an increase of \$24,239,457 for the Homeless Services Continuum; and (d) an increase of \$7,000,000 to meet additional needs for rapid rehousing programs, Scattered Sites Transitional Housing initiative, and families to be housed under existing capacity at District of Columbia General.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table JA0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		140,175	228.8
Cost Increase: Adjust salary and fringe benefits to include step increases	Multiple Programs	122	0.0
Eliminate: Eliminate unfunded FTEs	Income Maintenance	0	-3.0
Cost Decrease: Align fixed costs with Department of General Services (DGS) and Office of the Chief Technology Officer (OCTO) estimates	Multiple Programs	-10	0.0
Cost Decrease: Reduce contractual services and subsidies and transfers to offset personal services increases	Multiple Programs	-112	0.0
FY 2012 Initial Adjusted Budget		140,175	225.8
Cost Decrease: Savings from the utilization of federal housing vouchers and local rent supplement slots	Family Services	-4,004	0.0
Cost Decrease: Savings in Strong Families for duplication of services	Family Services	-250	0.0
Cost Increase: Hire staff to assist POWER recipients with obtaining SSI eligibility	Income Maintenance	616	9.0
Cost Increase: Restore funding for homeless services due to loss of federal funding	Family Services	24,239	0.0
Cost Increase: Hire staff to perform Alliance face-to-face certification	Income Maintenance	700	15.0
Cost Increase: Provide shelter at D.C. General and housing capacity for homeless families	Family Services	7,000	0.0
Cost Decrease: Savings from implementation of family sanctions	Income Maintenance	-3,000	0.0
Cost Decrease: Savings from disabled POWER clients into SSI	Income Maintenance	-1,500	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		163,976	249.8
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		9,980	5.0
Reduce: No Federal Payment Funds awarded in FY 2012	Family Services	-9,980	-5.0
FY 2012 Initial Adjusted Budget		0	0.0
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		0	0.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		137,537	453.1
Cost Increase: New federal awards and TANF Emergency contingency funds	Multiple Programs	19,541	0.0
Reduce: Eliminate positions due to reduction in federal funding	Multiple Programs	0	-17.5
FY 2012 Initial Adjusted Budget		157,079	435.6
Shift: Shift indirect cost recovery to Federal Medicaid Payments	Multiple Programs	-3,784	-31.5
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		153,295	404.1

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Table JA0-5 (continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
FEDERAL MEDICAID PAYMENTS: FY 2011 Approved Budget and FTE		10,686	147.6
Cost Decrease: Adjustment based on anticipated revenue	Multiple Programs	-304	-2.0
FY 2012 Initial Adjusted Budget		10,382	145.6
Shift: Shift indirect cost recovery from federal grant funds	Multiple Programs	3,784	31.5
FEDERAL MEDICAID PAYMENTS: FY 2012 Proposed Budget and FTE		14,166	177.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		2,150	0.0
Reduce: Reduction in anticipated revenue collection for food stamp fraud and Interim Disability Assistance	Multiple Programs	-1,075	0.0
Initial Adjusted Budget		1,075	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		1,075	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		16,136	24.0
Reduce: Reduction/elimination of intra-District	Multiple Programs	-5,370	-13.0
FY 2012 Initial Adjusted Budget		10,766	11.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		10,766	11.0
Gross for JA0 - Department of Human Services		343,278	842.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Family Services Administration (FSA)

Objective 1: Reduce homelessness in the District of Columbia.

Objective 2: Design and implement a program to divert status offenders away from formalization.

Objective 3: Provide assessment, intervention, stabilization and referral services for families in crisis through the Strong Families Program.

Objective 4: Intervene to protect District residents who are vulnerable to abuse, neglect and exploitation; and reconnect fathers with their children.

Family Services Administration

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of formerly homeless individuals receiving housing and supportive services through the Permanent Supportive Housing Program	213	770	794	951	951	951
Number of formerly homeless families receiving housing and supportive services through the Permanent Supportive Housing Program	71	184	195	230	230	230
Percentage of participants in the Permanent Supportive Housing Program that were housed in the prior two fiscal years that maintain housing in the current fiscal year.	Not Available	85%	95%	95%	95%	95%
Number of households provided homeless prevention resources through the HPRP	Not Available	275	1,822	0	0	TBD
Number of households provided rental subsidies through the HPRP	Not Available	100	1,214	190	TBD	TBD
Number homeless veterans who receive housing and supportive services through the Permanent Supportive Housing for Veterans Program	Not Available	105	105	100	100	100
Number homeless seniors who receive housing and supportive services through the special populations initiative	Not Available	25	25	25	25	25
Number of families provided with crisis intervention and stabilization services through the Strong Families Program	Not Available	600	1,209	900	900	900
Percentage of individuals & families experiencing emergencies that are successfully stabilized (i.e., their immediate critical need for housing, food, clothing, medical services and/or mental health services are met), referred and engaged in needed services through the Strong Families Program	Not Available	85%	64%	85%	90%	90%
Percentage of individuals/families successfully referred and connected (i.e., gain access) to needed services through the FIA initiative	Not Available	85%	72%	85%	90%	90%
Percentage of teen parents who are successfully assessed and stabilized (i.e., their immediate critical need for housing, food, clothing, medical services and/or mental health services are met) through the Teen Parent Assessment Program	Not Available	80%	65%	80%	85%	90%
Percentage of teen parents receiving services from the Teen Parent Assessment Program that do not have additional pregnancies within 12 months of initial referral	Not Available	80%	100%	80%	85%	90%

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Family Services Administration (cont)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of non-custodial fathers reconnected with their children (i.e., actively engaged in their children's life) through the Fatherhood Initiative	Not Available	1,000	765	400	Not Available	Not Available
Percentage of non-custodial fathers served through the Fatherhood Initiative who are reconnected with their children(i.e., actively engaged in their children's life)	Not Available	75%	64%	75%	Not Available	Not Available
Percentage of referrals where initial client contact and investigation takes place within specified timeframes for the Adult Protective Services Program	Not Available	90%	98%	90%	95%	95%
Percentage of cases where investigations, determinations of the validity of allegations, the provision of services to mitigate immediate risk and referrals to the continuing services unit are completed within specified timeframes for the Adult Protective Services Program	Not Available	90%	84%	90%	95%	95%
Percentage of client cases where substantiated allegations and identified risk to clients has been mitigated before case closure within the Adult Protective Services Program	Not Available	95%	81%	95%	98%	98%
Percentage of youth participating in the Parent and Adolescent Social Services (PASS) Program that have reported decreases in curfew violations, runaways and truancy.	Not Available	Not Available	Not Available	Baseline	Increase by 5%	Increase by 5%
Number of youth served through the Parent and Adolescent Social Services (PASS) Program	Not Available	Not Available	Not Available	200	225	250
District of Columbia Permanent Supportive Housing (PSH)/Housing First retention rate ¹	95%	Not Available	Not Available	TBD	TBD	TBD

FIA: Focus Improvement Area

HPRP: Homeless Prevention and Rapid Re-housing Program

2. Income Maintenance Administration

Objective 1: Implement system improvements to facilitate a person-centric approach to service delivery.

Objective 2: Streamline IMA center operations and improve quality assurance.

Objective 3: Realign IMA staff to better serve customer needs.

Objective 4: Implement Temporary Assistance to Needy Families (TANF), Medical Assistance and Food Stamp policy changes to improve integrity, access and program efficiency.

Income Maintenance Administration

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Average IMA Service Center wait time (reduce wait times)	105 minutes	100 minutes	76 minutes	70 minutes	60 minutes	50 minutes
Food Stamp error rate percentage ²	Not Available	5.7%	4.58%	5.0%	4.5%	4.0%
Percentage of work eligible clients meeting full work participation requirements ³	Not Available	800	570	7%	9%	11%
Number of new applicants who completed their preliminary assessment and orientation from the date of implementation	Not Available	0%	Not Available	70%	80%	100%
Percentage of work eligible TANF recipients assigned to a TEP vendor with zero work participation hours who have not been sanctioned	Not Available	Not Available	3.88%	5%	4%	3%
Percentage of new Alliance recipients who provided proof of D.C. residency	Not Available	100%	100%	100%	100%	100%
Percentage of TANF cases processed within the mandated timeline	Not Available	Not Available	Not Available	80%	82%	83%

TANF: Temporary Assistance to Needy Families

TEP: TANF Employment Program

3. Agency Management

Objective 1: Continue the re-engineering of the physical, technological and labor force structure of the Department of Human Services (DHS) to serve District residents more efficiently and effectively.

Objective 2: Enhance program quality and oversight functions.

Objective 3: Develop an early warning system for risks and issues.

Agency Management

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of DHS PRIME sessions held	Not Available	20	20	35	35	40
Percentage of subgrantee's budget spent on programmatic costs ⁴	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁵	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. This industry standard measure is collected by Housing First. The national retention rate was 84 percent in FY 2009.
2. This measure is an industry standard collected by Food and Nutrition Services (FNS), USDA. The National Average Food Stamp error rate was 4.36 percent in FY 2009 and 3.62 percent in FY 2010 to date.
3. As of FY 2011, this measure will be reported as a percentage.
4. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
5. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

