
Department on Disability Services

www.dds.dc.gov

Telephone: 202-730-1700

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$90,743,655	\$91,950,519	\$93,113,182	1.3
FTEs	393.1	400.8	409.0	2.1

The mission of the Department on Disability Services (DDS) is to provide innovative, high-quality services that enable people with disabilities to lead meaningful and productive lives as vital members of their families, schools, workplaces, and communities in every neighborhood in the District of Columbia.

Summary of Services

The Department on Disability Services (DDS) is composed of two Administrations that oversee and coordinate services for residents with disabilities through a network of private, for-profit and not-for-profit providers. The Developmental Disabilities Administration (DDA) ensures that residents with intellectual disabilities receive the services and supports they need to lead self-determined and valued lives in the community. DDA achieves this by delivering outreach and service coordination services; developing and managing a provider network delivering community residential, day, vocational, employment and individual and family support services; and operating a comprehensive quality management program.

The Rehabilitation Services Administration (RSA) delivers vocational rehabilitation services focusing on employment and training activities that allow persons with disabilities to experience a greater quality of life by obtaining and sustaining employment, economic self-sufficiency and independence. RSA provides employment marketing and placement services, vocational rehabilitation, inclusive business enterprises, and support for the D.C. Center for Independent Living. The agency also serves as the state agency for federal Social Security Disability Insurance determinations.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table JM0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table JM0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	59,465	53,084	53,344	54,376	1,032	1.9
Special Purpose Revenue Funds	5,437	5,628	6,900	6,900	0	0.0
Total for General Fund	64,902	58,712	60,244	61,276	1,032	1.7
Federal Resources						
Federal Grant Funds	24,523	27,129	26,860	26,403	-456	-1.7
Federal Medicaid Payments	3,268	4,211	4,847	5,074	227	4.7
Total for Federal Resources	27,791	31,341	31,707	31,478	-229	-0.7
Intra-District Funds						
Intra-District Funds	650	691	0	360	360	N/A
Total for Intra-District Funds	650	691	0	360	360	N/A
Gross Funds	93,343	90,744	91,951	93,113	1,163	1.3

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table JM0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table JM0-2

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
Appropriated Fund						
<u>General Fund</u>						
Local Funds	186.8	189.0	194.6	199.6	5.0	2.6
Total for General Fund	186.8	189.0	194.6	199.6	5.0	2.6
<u>Federal Resources</u>						
Federal Grant Funds	202.4	177.5	180.2	180.4	0.2	0.1
Federal Medicaid Payments	26.2	26.6	26.0	26.0	0.0	0.0
Total for Federal Resources	228.6	204.1	206.2	206.4	0.2	0.1
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.0	0.0	3.0	3.0	N/A
Total for Intra-District Funds	0.0	0.0	0.0	3.0	3.0	N/A
Total Proposed FTEs	415.4	393.1	400.8	409.0	8.2	2.1

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table JM0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table JM0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	23,520	23,801	25,856	26,545	690	2.7
12 - Regular Pay - Other	977	432	575	913	338	58.9
13 - Additional Gross Pay	509	374	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,078	5,173	5,720	6,381	662	11.6
15 - Overtime Pay	242	181	120	120	0	0.0
Subtotal Personal Services (PS)	30,327	29,961	32,270	33,960	1,690	5.2
20 - Supplies and Materials	189	139	203	177	-26	-12.6
30 - Energy, Comm. and Building Rentals	4	0	1	1	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	420	345	439	371	-68	-15.5
32 - Rentals - Land and Structures	5,504	5,670	5,956	6,288	332	5.6
34 - Security Services	24	69	126	109	-17	-13.2
35 - Occupancy Fixed Costs	29	0	0	6	6	N/A
40 - Other Services and Charges	2,731	3,046	3,415	3,412	-3	-0.1
41 - Contractual Services - Other	5,294	5,089	4,223	2,173	-2,049	-48.5
50 - Subsidies and Transfers	48,259	46,109	44,867	46,296	1,429	3.2
70 - Equipment and Equipment Rental	561	316	452	320	-131	-29.1
Subtotal Nonpersonal Services (NPS)	63,016	60,783	59,680	59,153	-527	-0.9
Gross Funds	93,343	90,744	91,951	93,113	1,163	1.3

*Percent change is based on whole dollars.

Division Description

The Department on Disability Services (DDS) operates through the following 4 divisions:

Developmental Disabilities Administration (DDA) – provides individualized services, supports and life planning to individuals with intellectual and developmental disabilities so that they may lead self-determined and valued lives in the community.

This division contains the following 3 activities:

- **DDA Service Planning and Coordination** – provides services to qualified individuals by coordinating available resources and opportunities in the community, assisting with the development of Individualized Service Plans (ISPs), and advocating for quality services to promote healthy lifestyles for each individual;
- **Quality Assurance** – examines and improves internal and external service delivery systems by conducting external provider reviews to ensure performance that standards, federal and local regulations, quality frameworks issued by the Centers for Medicare and Medicaid Services, national best practices, and court mandates are met. Quality Assurance also includes functional responsibility for incident management and enforcement and clinical technical assistance to improve healthcare delivery; and
- **DDA Consumer Resources and Operations** – oversees the intake of all new applicants; the administrative management of all providers of individuals supported by DDA; and the management of the Home and Community Based Waiver, including technical assistance, service authorization, and management of consumer funds and coordination of activities carried out in D.C. Superior Court.

Rehabilitation Services Administration (RSA) – assists persons with physical, cognitive and emotional disabilities to achieve a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence.

This division contains the following 5 activities:

- **RSA Vocational Rehabilitation Services** – assesses, plans, develops and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare and engage in gainful and competitive employment;
- **RSA Blind and Visual Impairment Services** – assists blind and visually impaired District residents obtain information they need to make informed choices by providing services that increase their opportunities;
- **RSA Disability Determination Division (DDD)** – administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administration;
- **Quality Assurance** – provides monitoring and compliance reviews of internal and external operations and agencies, ensuring that RSA customers receive quality services that meet local and federal regulations; and
- **RSA Operations** – manages the human care provider network that serves RSA clients and the business relations unit charged with developing relationships and opportunities with local employers.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting. In FY 2012 the State Office of Disability Administration (SODA) was established in response to a critical need to perform state level disability services functions, interface with outside stakeholders and to meet the aggressive timelines and performance requirements necessary to successfully exit Evans v. Gray.

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 on Disability Services has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table JM0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table JM0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	576	615	645	30	6.8	7.0	7.0	0.0
(1015) Training and Employee Development	317	415	421	6	2.9	3.0	3.0	0.0
(1020) Contracts and Procurement	665	735	761	26	7.7	8.0	8.0	0.0
(1030) Property Management	6,347	6,584	6,574	-10	8.7	9.0	9.0	0.0
(1040) Information Technology	1,654	1,617	1,418	-198	9.7	10.0	9.0	-1.0
(1060) Legal Services	904	965	966	1	1.0	1.0	1.0	0.0
(1090) Performance Management	671	779	1,413	634	3.9	4.0	10.0	6.0
(1099) Court Supervision	2,896	3,149	1,049	-2,100	0.0	0.0	0.0	0.0
(1120) Consumer Rights and Protection	155	163	167	3	2.0	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	14,184	15,022	13,415	-1,607	42.6	44.0	49.0	5.0
(100F) Agency Financial Operations Program								
(110F) Budget Operations	304	320	339	19	2.9	3.0	3.0	0.0
(120F) Accounting Operations	569	522	476	-45	5.6	5.8	5.0	-0.8
(130F) Associate Chief Financial Officer	410	252	337	85	2.0	2.0	3.0	1.0
(140F) Agency Fiscal Officer	653	568	575	7	1.9	2.0	2.0	0.0
Subtotal (100F) Agency Financial Operations Program	1,937	1,662	1,727	65	12.4	12.8	13.0	0.2
(6000) Development Disability Administration								
(6035) DDA Service Planning and Coordination	38,244	35,404	36,104	700	92.0	96.0	99.0	3.0
(6060) Quality Assurance	4,888	6,875	7,153	278	40.3	35.0	35.0	0.0
(6080) DDA Consumer Resources and Operations	3,522	3,799	4,014	214	43.1	46.0	46.0	0.0
Subtotal (6000) Development Disability Administration	46,654	46,079	47,270	1,192	175.4	177.0	180.0	3.0
(7000) Rehabilitation Services								
(7025) RSA Vocational Rehabilitation Services	17,847	15,187	14,838	-350	90.4	89.0	68.0	-21.0
(7030) RSA Blind and Visual Impairment Services	2,727	5,769	5,987	218	16.5	19.0	20.0	1.0
(7055) RSA Disability Determination Services	6,953	7,704	7,718	14	49.8	53.0	53.0	0.0
(7060) Quality Assurance	450	527	556	29	5.8	6.0	6.0	0.0
(7090) RSA Operations	0	0	1,602	1,602	0.0	0.0	20.0	20.0
Subtotal (7000) Rehabilitation Services	27,976	29,188	30,701	1,513	162.6	167.0	167.0	0.0
(9220) DDS P-Card Default Program								
(9221) DDS P-Card Default Program	-7	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9220) DDS P-Card Default Program	-7	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	90,744	91,951	93,113	1,163	393.1	400.8	409.0	8.2

(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 Program Summary by Activity** in the **FY 2013 Operating Appendices** volume located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Department on Disability Services' (DDS) proposed FY 2013 gross budget is \$93,113,182, which represents a 1.3 percent increase over its FY 2012 approved gross budget of \$91,950,519. The budget is comprised of \$54,375,694 in Local funds, \$26,403,336 in Federal Grants funds, \$5,074,449 in Federal Medicaid Payments, \$6,900,000 in Special Purpose Revenue funds, and \$359,702 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DDS' FY 2013 CSFL budget is \$54,307,669, which represents a \$964,003, or 1.8 percent, increase over the FY 2012 approved Local funds budget of \$53,343,666.

Initial Adjusted Budget

As in the prior year, the budget proposal aims to limit the service impact on the Rehabilitation Services Administration (RSA) and the Developmental Disability Administration (DDA).

Create: DDS has established funding for a State Office of Disability Administration (SODA) within the agency to address regulatory, planning and oversight issues. These are functions that are more closely aligned with the operations of a state program. Disability programs are state-level activities that operate local service delivery systems through county or city governments. DDS is responsible for both the state level operations as well as the service delivery operations.

This new office meets a critical need for DDA and RSA to enhance staffing so that DDS can carry out specific functions that must be adequately staffed at a state level, supporting operations that include strategic planning, program and systems development, research, legislative affairs, policy development, and stakeholder relations. In order to ensure appropriate support for these vital state operations, the FY 2013 Local budget proposal includes an increase of \$501,606 to support 5.0 additional FTEs and other resources needed for the establishment of the SODA.

Optimize: DDS will optimize the utilization of District resources in FY 2013 by its plan to execute Memorandum of Understanding (MOU) agreements with two District agencies. An increase of \$308,189 and 3.0 FTEs in the budget proposal for Intra-District funds is based on the MOU with the Department of Health Care Finance for services provided in support of the Money Follows the Person program. The other MOU, with the Office of Disability Rights, is the basis of an increase of \$50,833 in Intra-District funds to support news reading services for the visually impaired.

Cost Increase: In FY 2013 DDS will continue to confront the budgetary challenges of achieving and meeting compliance with the *Evans* class action lawsuit, including the related Centers for Medicare and Medicaid Services (CMS) requirements; and meeting the service needs of individual classified as Wards of the District, emergency cases, and Court commitments. The agency also continues to ensure adequate local funding to cover the Maintenance of Effort (MOE) requirements for the Vocational Rehabilitation Grants to States. To address these challenges, the Local budget includes an increase of \$1,218,275 in Subsidies and Transfers.

In Local funds the budget proposal includes an adjustment in personal services for projected salary, steps and Fringe Benefits costs increase of \$400,659. Furthermore, the provisional FY 2013 projections for Fixed Costs

accounts for an increase of \$75,061 in the Local budget proposal for Telecom based on estimates from the Office of the Chief Technology Officer (OCTO), and an increase of \$6,244 for Occupancy based on the Department of General Services (DGS) estimates.

In the budget proposal for Federal Grant funds, Fixed Costs are projected for an increase of \$111,961 for rentals based on DGS estimates; and personal services costs are projected for an increase of \$99,945 for salary steps and Fringe Benefits. Other adjustments in Federal Grant funds include increases of \$23,969 for Other Services and Charges, and \$14,390 to align the budget with the projected grant award for the Independent Living Grant.

DDS's proposals in Federal Medicaid Payments include adjustments for increases of \$219,886 for Rentals to align the budget with DGS provisional fixed costs estimates, and \$19,909 to cover cost projections for salary steps and Fringe Benefits.

Cost Decrease: The budget proposal includes several adjustments that provide cost savings to offset DDS budget proposal cost increases. In Local funds, these changes afford the agency budget neutrality and efficient allocation of resources. In order to align the budget for Fixed Costs with DGS estimates, the Local budget proposal includes a reduction of \$16,625 for security services. Similarly, a decrease of \$22,249 aligns the budget for fleet services with estimates from the Department of Public Works (DPW). DDS proposes a major reduction of \$2,162,971 in the Local budget for Contractual Services that is related to Court supervision.

Adjustments in the budget proposal for Federal Grant funds include reductions of \$25,500 for Supplies and Material, \$27,275 for the expiration of the Vocational Training Grant, \$32,221 to align the budget with projected grant award for the Disability Determination Grant, and \$124,688 to reflect the transfer of the Client Assistance Grant to the newly designated State Client Assistance Program. Other changes in Federal Grants funds include reductions of \$131,380 for projected expenditures for Equipment, \$143,049 to align the fixed costs budget for Telecom with OCTO estimates and to reflect the correct program/fund source, and \$270,118 to align the budget with projected grant award for the Rehabilitation Services Grant.

In order to align the budget with programmatic needs in the Agency Management Program, DDS proposes an adjustment in Federal Medicaid Payments to reduce Subsidies and Transfers by \$19,777.

Correct: The budget proposal includes an FTE adjustment of 0.2 FTE in Federal Grants funds for the Agency Financial Operations to correctly reflect the shared financial functions within the Human Support Services cluster agencies.

Additionally Adjusted Budget

Technical Adjustment: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in increases of \$68,025 in Local funds, \$47,303 in Federal Grants funds, \$7,231 in Federal Medicaid Payments, and \$681 in Intra-District funds.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table JM0-5
(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS : FY 2012 Approved Budget and FTE		53,344	194.6
Fringe Benefit Rate Adjustment	Multiple Programs	191	0.0
Consumer Price Index	Multiple Programs	650	0.0
Personal Services Growth Factor	Multiple Programs	64	0.0
Medicaid Growth Factor	Multiple Programs	58	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		54,308	194.6
Create: Establish funding for the new State Office of Disability Administration (SODA)	Agency Management Program	502	5.0
Cost Increase: Cover additional costs for Subsidies and Transfers	Multiple Programs	1,218	0.0
Cost Increase: Cover salary steps, and projected Fringe Benefits costs	Multiple Programs	401	0.0
Cost Increase: Adjust Telecom (Fixed Costs) to align the budget with OCTO's estimates	Multiple Programs	75	0.0
Cost Increase: Adjust Occupancy (Fixed Costs) to align the budget with DGS' estimates	Agency Management Program	6	0.0
Cost Decrease: Adjust Security (Fixed Costs) to align the budget with DGS' estimates	Rehabilitation Services	-17	0.0
Cost Decrease: Adjust Other Services and Charges for fleet costs to align the budget with DPW's estimates	Agency Management Program	-22	0.0
Cost Decrease: Adjust Contractual Services (Court Supervision)	Agency Management Program	-2,163	0.0
FY 2013 Initial Adjusted Budget		54,308	199.6
Technical Adjustment: Health insurance contribution	Multiple Programs	68	0.0
FY 2013 Additionally Adjusted Budget:		54,376	199.6
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		54,376	199.6
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		26,860	180.2
Cost Increase: Adjust Rentals, Land and Structures (Fixed Costs) to align the budget with DGS estimates	Rehabilitation Services	112	0.0
Cost Increase: Cover salary steps, and projected Fringe Benefits costs	Multiple Programs	100	0.0
Cost Increase: Adjust the budget for Other Services and Charges to reflect projected expenditures	Multiple Programs	24	0.0
Cost Increase: Adjust the budget for Subsidies Transfers to reflect projected grant award for the Independent Living Grant	Rehabilitation Services	14	0.0
Cost Decrease: Adjust the budget for Supplies and Materials	Agency Management Program	-26	0.0
Cost Decrease: Adjust the budget for Other Services and Charges to reflect the expiration of the Vocational Training Grant	Rehabilitation Services	-27	0.0
Cost Decrease: Adjust the budget for Subsidies and Transfers to reflect projected grant award for the Disability Determination Grant	Rehabilitation Services	-32	0.0
Cost Decrease: Adjust the budget for transfer of the Client Assistance Grant to the newly designated State Client Assistance Program	Rehabilitation Services	-125	0.0

(Continued on next page)

Table JM0-5 (Continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
Cost Decrease: Align the budget for Equipment with projected expenditures	Agency Management Program	-131	0.0
Cost Decrease: Adjust the budget for Telecom (Fixed Costs) to reflect the correct program/fund source	Multiple Programs	-143	0.0
Cost Decrease: Adjust the budget for Subsidies and Transfers to reflect projected grant award for the Rehabilitation Services Grant	Rehabilitation Services	-270	0.0
Correct: Adjust FTEs for shared financial functions within the Human Support Services cluster agencies	Agency Financial Operations Program	0	0.2
FY 2013 Initial Adjusted Budget		26,355	180.4
Technical Adjustment: Health insurance contribution	Multiple Programs	47	0.0
FY 2013 Additionally Adjusted Budget		26,403	180.4
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		26,403	180.4
FEDERAL MEDICAID PAYMENTS: FY 2012 Approved Budget and FTE		4,847	26.0
Cost Increase: Adjust Rentals, Land and Structures (Fixed Costs) to align the budget with DGS estimates	Multiple Programs	220	0.0
Cost Increase: Cover salary steps and projected Fringe Benefits costs	Multiple Programs	20	0.0
Cost Decrease: Reduce Subsidies in AMP	Agency Management Program	-20	0.0
FY 2013 Initial Adjusted Budget		5,067	26.0
Technical Adjustment: Health insurance contribution	Multiple Programs	7	0.0
FY 2013 Additionally Adjusted Budget		5,074	26.0
FEDERAL MEDICAID PAYMENTS: FY 2013 Proposed Budget and FTE		5,074	26.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		6,900	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		6,900	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		6,900	0.0
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		0	0.0
Optimize: Intra-District revenue from the MOU with the Department of Health Care Finance for services provided in support of the Money Follows the Person program	Developmental Disabilities	308	3.0
Optimize: Intra-District revenue from the MOU with the Office of Disability Rights to support news reading services for the visually impaired	Rehabilitation Services	51	0.0
FY 2013 Initial Adjusted Budget		359	3.0
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
FY 2013 Additionally Adjusted Budget		360	3.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		360	3.0
Gross for JM0 - Department on Disability Services		93,113	409.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

Developmental Disabilities Administration (DDA)

Objective 1: Access – Assure necessary services and supports for participant access are available and initiated in a timely manner.

Objective 2: Person-Centered Service Planning and Delivery – Services and supports are planned and effectively implemented in accordance with each participant's unique needs, expressed preferences and decisions concerning his/her life in the community.

Objective 3: Provider Capacity and Capabilities – Continue to recruit and retain qualified providers to meet specialty clinical and support needs and continue to implement and refine mechanisms to remove poorly performing providers.

Objective 4: Individual Safeguards – Improve the performance of DDA and the provider community to meet all health, safety and welfare requirements.

Objective 5: Rights and Responsibilities – Protection of rights and decision-making authority, as well as due process and grievance procedures.

Developmental Disabilities Administration (DDA)

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of intake applications received that have been responded to within required timelines	38.5%	70%	21.8%	70%	75%	80%
Percentage of prior authorization requests issued on-time	55.6%	85%	41.4%	85%	95%	95%
Percentage of ISPs that are completed ontime (annually)	58.5%	90%	76.4%	90%	95%	95%
Percentage of issues ¹ that are resolved ontime	36.9%	50%	38.1%	50%	75%	85%
Percentage of individuals receiving services in congregate settings (ICF/MR)	19.1%	19%	18.6%	18%	17%	16%
Number of providers on enhanced monitoring status	7	10	5	10	8	6
Percentage of Investigations completed within required timelines ²	28.9%	80%	90.0%	85%	90%	92%
Percentage of recommendations from SRI investigations that are implemented within required timelines	90.1%	90%	95.4%	95%	95%	95%
Percentage of DDA Service Coordinators, staff and supervisors who completed required competency-based training	Not Available	90%	96.1%	95%	96%	98%
Number of individuals in competitive or supported employment	161	120	207	230	260	275
Percentage of all providers that complete the Provider Certification Review process annually	Not Available	Not Available	97.8%	100%	100%	100%
Average number of days between entry to continuing services and completion of the initial ISP	Not Available	Not Available	172.3	150	120	110
Percentage of persons reviewed whose ISPs were revised, as needed, to address changing needs	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of persons who receive prescribed health care services	Not Available	Not Available	Not Available	Baseline	TBD	TBD

¹. Reduced the allowable timeline from 45 business to 45 calendar days in FY 2012.

². Examples of issues include missed medical appointment, remediation mandated after an incident report, delay in receiving an ordered service, broken adaptive equipment, etc.

Rehabilitation Services Administration (RSA)

Objective 1: Increase the number of DC residents with disabilities who achieve employment in the Washington, D.C., Metropolitan area, with priority given to those with significant and most significant disabilities.

Objective 2: Improve service delivery of RSA through more efficient operations and a more effective and skilled workforce.

Objective 3: Strengthen and expand existing collaboration and coordination of transition services to improve vocational, post-secondary employment and career opportunities for youth between the ages of 16-22 transitioning from school to work.

Objective 4: Provide specialized vocational rehabilitation and independent living services.

Rehabilitation Services Administration (RSA)

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of clients employed for 90 calendar days or more	475	600	659	625	650	675
Percentage of cases exceeding 90 calendar day federal timeframe from eligibility to plan development	24%	20%	27.0%	20%	15%	10%
Number of Certified Rehabilitation Counselors	7	10	14	15	17	19
Number of transition youth with an IPE	39	525	141	200	250	300
Percent of cases where eligibility is determined within 60 calendar days	Not Available	85%	53.2%	85%	90%	95%
Number of transition youth who exit the system with a successful employment outcome	Not Available	25	7	25	50	70
Number of clients receiving post-secondary education services (including associates, bachelors, and masters degrees) who graduate	Not Available	40	Not Available	50	75	100
Percentage of job placements with Human Care providers achieving employment	Not Available	40%	55.9%	60%	65%	70%

Disability Determination Division

Objective 1: DDD will meet and/or exceed SSA standard case processing time (currently 107 days).

Disability Determination Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Average SSA Case Processing Time (in days)	107	107	107	107	106	105
Accuracy of Eligibility Determinations	95.2%	90.6%	94.6%	91%	91.2%	91.5%

3. Office of the Director

Objective 1: Implement technologies to improve agency operations and communication to the public.

Objective 2: Focus resources and planning in the Office of the Director to exit existing agency litigation and meet oversight requirements.

