

(JA0) Department of Human Services FY 2017 Draft Annual Performance Plan*

Department of Human Services has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Safeguard and improve the quality of life for vulnerable adults.
2	Develop an effective crisis response system for unaccompanied adults who experience homelessness.
3	Develop an effective system of care for families who experience homelessness.
4	Implement a system of services and supports for families and parenting youth.
5	Empower DHS clients to improve their economic stability and well-being.
6	Improve the customer experience at DHS service centers.
7	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Safeguard and improve the quality of life for vulnerable adults. (1 Activity)		
Adult Protective Services	Supportive Services to Vulnerable Adults	Daily Service
2 - Develop an effective crisis response system for unaccompanied adults who experience homelessness. (1 Activity)		
Homeless Services Continuum - Individuals	Outreach, Coordinated Entry, Low Barrier Shelter, Rapid Rehousing, Day Programs, Feeding Programs, and Permanent Supportive Housing	Daily Service
3 - Develop an effective system of care for families who experience homelessness. (1 Activity)		
Homeless Services Continuum - Families	Centralized Intake and Eligibility, Prevention Services, Emergency Shelter, Rapid Rehousing, Housing Navigation, Permanent Supportive Housing	Daily Service

4 - Implement a system of services and supports for families and parenting youth. (1 Activity)		
Youth Services	Youth - Focused Diversion Services	Daily Service
5 - Empower DHS clients to improve their economic stability and well-being. (1 Activity)		
Temporary Assistance to Needy Families (TANF)	TANF & FSET Case Management and Employment Assistance	Daily Service
6 - Improve the customer experience at DHS service centers. (1 Activity)		
Eligibility Determination on Services	Eligibility Determination and Enrollment Support	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Safeguard and improve the quality of life for vulnerable adults. (3 Measures)						
Number of families provided with crisis intervention and stabilization services through the Strong Families Program		963	644	Not available	1,500	1,500
Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working days for the Adult Protective Services Program		99%	99.4%	Not available	95%	95%
Percent of cases where investigations, substantiation of allegations, the provision of services to mitigate immediate risk have been completed and are closed or transferred to the continuing services unit are completed within sixty working days for the Adult Protective Services Program		82%	97%	Not available	90%	90%

2 - Develop an effective crisis response system for unaccompanied adults who experience homelessness. (3 Measures)						
Average length of time experiencing homelessness (individuals)		154	163	Not available	Not available	Not available
Individuals becoming homeless for the first time		2,359	2,336	Not available	Not available	Not available
Percentage of individuals returning to homelessness within 6-12 months		Not available	4.6%	Not available	Not available	Not available

3 - Develop an effective system of care for families who experience homelessness. (4 Measures)						
Average length of time experiencing homelessness (families)		363	217	Not available	Not available	Not available
Number of exits from family shelters		861	985	Not available	Not available	Not available
Families becoming homeless for the first time		297	523	Not available	Not available	Not available
Percentage of families returning to homelessness within 6-12 months		Not available	4.5%	Not available	Not available	Not available

4 - Implement a system of services and supports for families and parenting youth. (5 Measures)						
Percent of teen parents receiving services from the Teen Parent Assessment program who are consistently attending their educational program (high school, GED, or other program) or who consistently attended and fulfilled the other requirements to successfully complete their educational program		96%	67%	Not available	70%	70%
Percent of teen parents receiving services from the Teen Parent Assessment Program who do not have additional pregnancies during the reporting year		96%	98%	Not available	95%	95%

Percent of youth engaged in the Parent and Adolescent Support Services Program (PASS) and the Alternatives to the Court Experience Diversion Program (ACE) who show functional improvement at closure as indicated by statistically significant declines in their Child and Adolescent Functional Assessment Scale (CAFAS) scores		78%	71%	Not available	85%	85%
Percent of youth engaged in the ACE and PASS programs who show more than 15% improvement in attendance when truancy is a referring behavior		Not available	Not available	Not available	65%	65%
Percent of youth engaged in the diverted to ACE and PASS programs who complete the programs without additional legal involvement		Not available	Not available	Not available	85%	85%
5 - Empower DHS clients to improve their economic stability and well-being. (6 Measures)						
Number of program participants exiting TANF due to earnings		2,064	2,357	Not available	2,277	2,505
The percent of program participants fully participating of those assigned to an TANF employment service provider		23%	27%	Not available	27%	31%
Number of newly employed TANF employment program participants		2,864	3,133	Not available	3,136	3,198
Number of TANF employment program participants retaining employment for 6 months or more		2,123	2,947	Not available	2,869	3,156
Number of TANF employment program participants who started new educational and training programs		1,288	1,377	Not available	1,500	1,725

Number of program participants waiting to be assigned to a TANF employment service provider		3,207	340	Not available	16	0
6 - Improve the customer experience at DHS service centers. (5 Measures)						
Service Center: Number of Client Visits (Intake)		249,354	318,056	Not available	288,000	250,000
Service Center: Average Wait Time in Minutes		55	40	Not available	35	25
Food Stamp Error Rate		7.72%	7.97%	Not available	7.5%	6.75%
Call Center: Number of Calls Serviced		224,343	247,511	Not available	250,000	255,000
Call Center: Ave. Abandonment Rate		33%	38%	Not available	30%	25%
7 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement-Expendable spent on Certified Business Enterprises Budget	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.