
Department on Disability Services

www.dds.dc.gov

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$101,787,985	\$158,051,133	\$162,424,805	2.8
FTEs	390.3	431.0	439.0	1.9

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 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 through the delivery of outreach and service coordination services; the development and management of a provider network delivering community residential, day, vocational, employment, and individual and family support services; and the operation of 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 Department on Disability Services also serves as the state agency for Social Security Disability Insurance determinations under the direction of the Social Security Administration.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table JM0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table JM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	54,071	57,216	115,930	117,625	1,695	1.5
Special Purpose Revenue Funds	5,143	4,545	7,550	7,363	-187	-2.5
Total for General Fund	59,214	61,761	123,480	124,988	1,508	1.2
Federal Resources						
Federal Grant Funds	24,573	25,953	27,014	28,230	1,216	4.5
Federal Medicaid Payments	6,163	8,720	7,497	9,146	1,649	22.0
Total for Federal Resources	30,736	34,672	34,510	37,376	2,866	8.3
Private Funds						
Private Grant Funds	5	0	10	10	0	0.0
Total for Private Funds	5	0	10	10	0	0.0
Intra-District Funds						
Intra-District Funds	50	5,355	51	51	0	0.0
Total for Intra-District Funds	50	5,355	51	51	0	0.0
Gross Funds	90,005	101,788	158,051	162,425	4,374	2.8

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table JM0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table JM0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<u>General Fund</u>						
Local Funds	199.6	203.8	210.6	210.6	0.0	0.0
Total for General Fund	199.6	203.8	210.6	210.6	0.0	0.0
<u>Federal Resources</u>						
Federal Grant Funds	161.1	159.2	191.4	194.4	3.0	1.6
Federal Medicaid Payments	22.7	27.2	29.0	34.0	5.0	17.2
Total for Federal Resources	183.8	186.5	220.4	228.4	8.0	3.6
Total Proposed FTEs	383.4	390.3	431.0	439.0	8.0	1.9

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table JM0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table JM0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	25,471	26,655	30,742	31,888	1,146	3.7
12 - Regular Pay - Other	248	222	370	962	593	160.4
13 - Additional Gross Pay	228	337	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,622	5,899	7,466	7,731	265	3.5
15 - Overtime Pay	63	98	120	120	0	0.0
Subtotal Personal Services (PS)	31,632	33,212	38,698	40,701	2,003	5.2
20 - Supplies and Materials	173	109	172	172	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	382	427	477	499	22	4.7
32 - Rentals - Land and Structures	5,976	6,198	6,325	6,050	-275	-4.4
34 - Security Services	109	123	119	122	3	2.7
35 - Occupancy Fixed Costs	4	0	107	24	-83	-77.8
40 - Other Services and Charges	4,160	3,087	3,385	2,443	-943	-27.8
41 - Contractual Services - Other	2,277	2,281	2,544	2,256	-288	-11.3
50 - Subsidies and Transfers	44,932	55,993	105,874	109,807	3,933	3.7
70 - Equipment and Equipment Rental	359	357	349	351	1	0.4
Subtotal Nonpersonal Services (NPS)	58,372	68,576	119,353	121,724	2,371	2.0
Gross Funds	90,005	101,788	158,051	162,425	4,374	2.8

*Percent change is based on whole dollars.

Division Description

The Department on Disability Services (DDS) operates through the following 5 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 through the development of Individual Service Plans (ISPs), advocating for quality services to promote healthy and productive lifestyles for each person, completing monitoring activities to ensure the delivery of services and supports, completing all intake activities for new applicants, and coordinating activities carried out in D.C. Superior Court;

- **Quality Assurance** – examines and improves internal and external service delivery systems by conducting external provider reviews to ensure performance so that standards, federal and local regulations, quality frameworks issued by the Centers for Medicare and Medicaid Services (CMS), national best practices, and court mandates are met. Quality Assurance also includes functional responsibility for incident management and enforcement, rights and advocacy, CMS and Evans performance analysis, and reporting and mortality review; and
- **DDA Consumer Resources and Operations** – manages the human care provider network and administrative functions for DDA including budget compliance, service and billing authorization and residential portfolio management; operates the Home and Community Based Services Waiver including provider enrollment, provision of technical assistance, and service authorization; and manages benefits and personal funds.

Rehabilitation Services – 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 4 activities:

- **RSA Vocational Rehabilitation Services** – assesses, plans, develops, and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare for, maintain and advance in integrated, competitive employment; and provides services to businesses, including recruitment and job placement for people with disabilities and training for employers on issues related to hiring and maintaining employees with disabilities;
- **RSA Blind and Visual Impairment Services** – provides services to people with disabilities to help them live as independently as possible in the community (services include advocacy, independent living skills training, information and referral, peer support and transition – from secondary school to post-secondary activities and from nursing homes);
- **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, provides oversight to the Randolph Sheppard Vending Facility Program, and processes payments for service providers.

Disability Determination Services – administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administration.

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.

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 performance-based budgeting.

Division Structure Change

The Department on Disability Services has no division structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table JM0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table JM0-4
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	664	706	726	20	6.3	7.0	7.0	0.0
(1015) Training and Employee Development	455	569	530	-39	2.8	3.0	3.0	0.0
(1020) Contracts and Procurement	865	945	960	16	8.5	9.0	9.0	0.0
(1030) Property Management	6,988	6,736	6,433	-302	8.5	9.0	9.0	0.0
(1040) Information Technology	1,326	1,416	1,435	19	8.4	9.0	9.0	0.0
(1060) Legal Services	912	1,073	1,162	89	0.0	0.0	9.0	9.0
(1090) Performance Management	1,869	2,300	2,139	-161	9.7	16.0	16.0	0.0
(1099) Court Supervision	541	328	25	-303	0.0	0.0	0.0	0.0
(1120) Consumer Rights and Protection	130	171	182	11	1.8	2.0	2.0	0.0
Subtotal (1000) Agency Management	13,750	14,243	13,593	-651	46.0	55.0	64.0	9.0
(100F) Agency Financial Operations								
(110F) Budget Operations	223	367	333	-34	2.6	3.0	3.0	0.0
(120F) Accounting Operations	257	518	552	34	4.4	5.0	5.0	0.0
(130F) Associate Chief Financial Officer	156	433	279	-154	2.8	3.0	2.0	-1.0
(140F) Agency Fiscal Officer	183	556	571	15	1.9	2.0	2.0	0.0
Subtotal (100F) Agency Financial Operations	819	1,875	1,735	-140	11.7	13.0	12.0	-1.0
(6000) Developmental Disabilities Administration								
(6035) DDA Service Planning and Coordination	38,770	38,376	39,242	866	99.1	100.0	100.0	0.0
(6060) Quality Assurance	7,586	9,810	11,381	1,570	37.7	38.0	41.0	3.0
(6080) DDA Consumer Resources and Operations	12,289	62,353	63,848	1,494	45.7	47.0	44.0	-3.0
Subtotal (6000) Developmental Disabilities Admin.	58,645	110,540	114,470	3,930	182.6	185.0	185.0	0.0
(7000) Rehabilitation Services								
(7025) RSA Vocational Rehabilitation Services	14,934	14,402	16,215	1,813	61.6	68.0	68.0	0.0
(7030) RSA Blind and Visual Impairment Services	3,822	6,023	4,101	-1,922	18.1	19.0	19.0	0.0
(7055) RSA Disability Determination Services	7,548	0	0	0	46.8	0.0	0.0	0.0
(7060) Quality Assurance	651	738	706	-32	5.4	7.0	7.0	0.0
(7090) RSA Operations	1,619	1,674	1,732	59	18.1	20.0	20.0	0.0
Subtotal (7000) Rehabilitation Services	28,574	22,837	22,754	-83	150.1	114.0	114.0	0.0
(8000) Disability Determination Services								
(8055) Disability Determination Services	0	8,557	9,873	1,316	0.0	64.0	64.0	0
Subtotal (8000) Disability Determination Services	0	8,557	9,873	1,316	0.0	64.0	64.0	0.0
Total Proposed Operating Budget	101,788	158,051	162,425	4,374	390.3	431.0	439.0	8.0

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Department on Disability Services' (DDS) proposed FY 2016 gross budget is \$162,424,805, which represents a 2.8 percent increase over its FY 2015 approved gross budget of \$158,051,133. The budget is comprised of \$117,624,692 in Local funds, \$28,229,857 in Federal Grants funds, \$9,146,130 in Federal Medicaid Payments, \$10,000 in Private Grant funds, \$7,363,257 in Special Purpose Revenue funds, and \$50,869 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$116,249,775, which represents a \$319,880, or 0.3 percent, increase over the FY 2015 approved Local funds budget of \$115,929,895.

CSFL Assumptions

The FY 2016 CSFL calculated for DDS included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$553,023 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$13,266 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

DDS' CSFL funding for the Medicaid Growth Factor, which is not listed in detail in table 5, reflects an adjustment for an increase of \$81,173 to account for a District FY 2016 Medicaid growth rate of 2.2 percent based on the cost of healthcare services in the District projected by the Department of Health Care Finance (DHCF). Additionally, adjustments were made for a decrease of \$188,418 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2, and \$139,165 for the Fixed Cost Inflation Factor based on projections provided by the Department of General Services.

Increase: The proposed budget in Local funds reflects an increase of \$148,928 due to the projected increase in direct services; an increase of \$140,997 for projected salary step increases and Fringe Benefit costs; and an increase of \$20,291 for the FY 2016 Fixed Costs estimates for Telecommunications from the Office of the Chief Technology Officer.

In Federal Grant funds, an increase of \$980,901 supports planned step increases, Fringe Benefit costs, and an additional 3.0 Full-Time Equivalents (FTEs). The additional FTEs are the net result of 4.0 FTEs previously compensated through the Intra-District process with the Office of the Attorney General (OAG), and the reduction of 1.0 FTE in the Agency Financial Operations division. A net increase of \$249,365 across multiple programs is necessary to effectively and efficiently perform duties associated with Social Security Administration requirements.

A net increase of \$1,649,378 is proposed for Federal Medicaid Payments. This adjustment includes increases of \$1,513,257 in the Developmental Disabilities Administration division for direct services; and 658,869 in personal service costs allocated across multiple divisions to support planned salary step increases, Fringe Benefits, and an additional 5.0 FTEs previously compensated through the intra-District process with OAG; partially offset by a decrease of \$522,748 in nonpersonal services in the Agency Management division.

The budget proposal in Special Purpose Revenue (SPR) funds reflects an increase of \$1,713,257 in the Developmental Disabilities Administration division, which is directly related to funds received from the Social Security Administration. DDS receives monthly benefits for which the agency is the representative payee for individuals with disabilities.

Decrease: The proposed budget in Local funds includes a decrease of \$310,216 related to the court oversight associated with Evans v. Bowser. A decrease of \$14,025 in Federal Grant funds is primarily due to the Fixed Costs estimates for Rent from the Department of General Services. Finally, the budget submission includes a decrease of \$1,900,000 in SPR funds in the Rehabilitation Services division to the Randolph Sheppard Vending Facilities Program. This action aligns the budget with projected revenues received from facilities assigned to visually impaired vendors to provide employment and other economic opportunities for visually impaired persons to achieve financial independence.

Mayor's Proposed Budget

Enhance: An adjustment in the budget increases Local funds by \$1,750,000 in the Rehabilitation Services division to support implementation of the Workforce Innovation and Opportunity Act (WIOA) of 2014 and cover an increase in anticipated demand for vocational rehabilitative services. The WIOA, which operates under the auspices of the United States Department of Labor, is designed to assist job seekers with access to training, employment, and support services in the labor market. Under WIOA, DDS will expand the range of vocational rehabilitation services it provides to students with disabilities. Approximately \$1,500,000 of the enhancement will go towards providing services such as career exploration, paid work experiences, self-advocacy training and work readiness training for high school students. The remaining \$250,000 will help cover the anticipated increase in demand for DDS' broad range of vocational rehabilitation services for people with disabilities.

Reduce: DDS' proposed budget in Local funds identifies savings in various operational areas in the Agency Management division, which accounts for decreases of \$32,652 in employee training, \$142,431 in salary lapse savings, and \$200,000 in rent.

District's Proposed Budget

No Change: The Department on Disability Services' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table JM0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		115,930	210.6
Other CSFL Adjustments	Multiple Programs	320	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		116,250	210.6
Increase: To align funding with nonpersonal services costs	Multiple Programs	149	0.0
Increase: To adjust personal services	Multiple Programs	141	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	20	0.0
Decrease: To adjust the Contractual Services budget	Agency Management	-310	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		116,250	210.6
Enhance: Increase in services as a result of the Workforce Innovation and Opportunity Act	Rehabilitation Services	1,750	0.0
Reduce: Employee training	Agency Management	-33	0.0
Reduce: Recurring salary lapse savings	Agency Management	-142	0.0
Reduce: Reduction to rent obligations	Agency Management	-200	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		117,625	210.6
No Change		0	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		117,625	210.6
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		27,014	191.4
Increase: To adjust personal services and the transfer of legal staff previously funded through an intra-District with the Office of Attorney General	Multiple Programs	981	3.0
Increase: To align budget with projected grant awards	Multiple Programs	249	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-14	0.0
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		28,230	194.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		28,230	194.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget		28,230	194.4
FEDERAL MEDICAID PAYMENTS: FY 2015 Approved Budget and FTE		7,497	29.0
Increase: To align budget with projected federal Medicaid reimbursements and the transfer of legal staff previously funded through an intra-District with the Office of the Attorney General	Multiple Programs	1,649	5.0
FEDERAL MEDICAID PAYMENTS: FY 2016 Agency Budget Submission		9,146	34.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2016 Mayor's Proposed Budget		9,146	34.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2016 District's Proposed Budget		9,146	34.0

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

DESCRIPTION	DIVISION	BUDGET	FTE
PRIVATE GRANT FUNDS: FY 2015 Approved Budget and FTE		10	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2016 Agency Budget Submission		10	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2016 Mayor's Proposed Budget		10	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2016 District's Proposed Budget		10	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		7,550	0.0
Increase: To align budget with projected revenues	Developmental Disabilities Administration	1,713	0.0
Decrease: To align budget with projected revenues	Rehabilitation Services	-1,900	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		7,363	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		7,363	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		7,363	0.0
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		51	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		51	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		51	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		51	0.0
Gross for JM0 - Department on Disability Services		162,425	439.0

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

Agency Performance Plan

The agency's has the following objectives and performance indicators for their divisions:

Developmental Disabilities Administration (DDA)

Objective 1: Ensure service and support are provided in a timely manner.

Objective 2: Utilize Person-Centered Planning and Delivery approaches to ensure each person's personal needs, expressed preferences, and decisions concerning his/her life in the community are planned and effectively implemented.

Objective 3: Recruit and retain qualified providers to meet specialty clinical and support needs; remove poorly performing providers (Age-Friendly DC Goal: Domain 8).

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

Objective 5: Protect individual rights and decision-making authority, as well as ensure implementation of due process and grievance procedures.

Objective 6: Increase the number of individuals who achieve positive quality of life outcomes in the areas of health, work, relationships and community inclusion (Age-Friendly DC Goal: Domains 4, 5, 6, 8).

Objective 7: Monitor the budget for the Medicaid Waiver program on a quarterly basis to ensure it is being managed to the projections of utilization and expenditures.

Objective 8: Limit increases in the average annual residential costs per consumer to 110 percent of the Consumer Price Index.

KEY PERFORMANCE INDICATORS

Developmental Disabilities Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average days to complete initial Individual Support Plan (ISP)	80	Not Available	70	60	60	60
Percent of annual Individual Support Plans (ISP) that are completed on-time	89%	95%	94%	95%	95%	95%
Percent of reported issues that are resolved on-time	45%	80%	66%	85%	90%	90%
Percent of waiver providers currently receiving a 12-month full certification	Not Available	80%	70%	75%	80%	85%
Percent of investigations completed within required timelines	89%	95%	94%	95%	95%	95%
Percent of DDA Service Coordinators, staff and supervisors who completed required competency-based training	93%	95%	98%	95%	95%	95%
Percent of people with a Level of Need (LON) assessment completed on schedule	88%	95%	58%	85%	90%	95%

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KEY PERFORMANCE INDICATORS (Continued)

Developmental Disabilities Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of people in supported or competitive employment	235	350	226	260	300	345
Percent of people with restrictive interventions who have an approved Behavior Support Plan	Not Available	90%	55%	95%	95%	95%

Rehabilitation Services Administration (RSA)

Objective 1: Increase the number of District residents with disabilities who achieve employment and the quality of employment outcomes.

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

Objective 3: Expand and improve the quality of transition services and improve coordination with the state education agency and all local education agencies.

Objective 4: Develop a Self-Employment/Entrepreneurship Program.

KEY PERFORMANCE INDICATORS

Rehabilitation Services Administration

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of people placed by RSA that remained employed for 90 calendar days or more	533	601	643	645	650	675
Percent of people with a plan developed within 90 calendar days of eligibility determination	68%	90%	93%	90%	90%	90%
Percent of people for whom eligibility is determined within 60 calendar days	91%	90%	92%	90%	90%	90%
Average entry level wages for people whose cases are closed successfully	\$12.50	\$12.75	\$12.06	\$13.00	\$13.25	\$13.50
Percent of eligible transition youth for whom an Individualized Plan of Employment is developed	91%	90%	82%	90%	90%	90%

Disability Determination Services Division¹

Objective 1: DDD will meet and/or exceed SSA standard case processing time (currently 115 days).

KEY PERFORMANCE INDICATORS

Disability Determination Services Division

Measure	FY 2013	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Target	Actual	Projection	Projection	Projection
Average SSA case processing time (in days)	76	115	89	105	98	98
Accuracy of eligibility determinations	93%	91%	96%	98%	98%	98%
Annual case clearances	14,019	14,000	15,359	15,580	16,000	16,250

Office of the Director

Objective 1: Increase employment-related supports for people with disabilities, by recruiting service agencies that can provide services through the Ticket to Work program by creating an Administrative Employment Network (EN), and recruiting ticket holders who would benefit from the program.

Objective 2: Exit existing agency litigation and meet oversight requirements.

Objective 3: Improve the overall perception and delivery of services by DDS through the establishment of systems for customer feedback, analysis and improved communications with agency consumers and stakeholders.

Objective 4: Improve the system of supports for people with intellectual and developmental disabilities and their families. Initiative 4.1: Stand up Family Support Council (Age-Friendly DC Goal: Domain 8).

Objective 5: Oversee the implementation of agencywide priorities.

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Improve the overall perception of customer service provided by the Agency as measured by phone testing. Percent of employees tested per quarter meeting full compliance	Not Available ²	95%	Not Available ³	98%	98%	98%
DDS will survey 5 percent of individuals served by the agency	Not Available ⁴	Not Available ⁵	Not Available ⁶	Not 5%	5%	5%
Number of agencies enrolled to participate in the Ticket to Work program as measured by new agencies added	3	10	3	5	6	7
Percent increase in individuals enrolled in Ticket to Work	Not Available	Not Available	Not Available	100%	100%	70%

Performance Plan Endnotes:

¹The Performance Plan reflects the Disability Determination Division (DDD) separately from the Rehabilitation Services Administration (RSA) although the DDD was under the RSA through the FY 2014 budget. The DDD separated from the RSA in the FY 2015 budget.

²DDS did not report on phone testing data in FY 2013.

³Phone testing data was not available for FY 2014.

⁴DDS did not record this survey data in FY 2013.

⁵DDS did not have a target for this measure in FY 2014.

⁶DDS did not have sufficient survey data to report on this metric in FY 2014.