

Department on Disability Services

www.dds.dc.gov
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Table JM0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$156,254,831	\$162,424,805	\$166,607,421	2.6
FTEs	429.5	439.0	435.0	-0.9

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JM0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table JM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	113,724	117,625	118,738	1,114	0.9	209.4	210.6	206.1	-4.5	-2.1
SPECIAL PURPOSE REVENUE FUNDS	5,100	7,363	7,163	-200	-2.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	118,824	124,988	125,902	914	0.7	209.4	210.6	206.1	-4.5	-2.1
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	28,407	28,230	31,640	3,411	12.1	190.8	194.4	195.9	1.5	0.8
FEDERAL MEDICAID PAYMENTS	8,964	9,146	9,006	-140	-1.5	29.2	34.0	33.0	-1.0	-2.9
TOTAL FOR FEDERAL RESOURCES	37,371	37,376	40,646	3,270	8.7	220.0	228.4	228.9	0.5	0.2
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	10	10	10	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	10	10	10	0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	50	51	50	-1	-2.3	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	50	51	50	-1	-2.3	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	156,255	162,425	166,607	4,183	2.6	429.5	439.0	435.0	-4.0	-0.9

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table JM0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table JM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	26,655	28,617	31,888	32,286	398	1.2
12 - REGULAR PAY - OTHER	222	840	962	1,436	474	49.2
13 - ADDITIONAL GROSS PAY	337	209	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	5,899	6,521	7,731	8,262	531	6.9
15 - OVERTIME PAY	98	121	120	120	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	33,212	36,308	40,701	42,104	1,403	3.4

Table JM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	109	111	172	175	3	1.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	0	141	141	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	427	445	499	501	2	0.4
32 - RENTALS - LAND AND STRUCTURES	6,198	6,325	6,050	6,072	22	0.4
34 - SECURITY SERVICES	123	119	122	263	141	115.7
35 - OCCUPANCY FIXED COSTS	0	0	24	0	-24	-100.0
40 - OTHER SERVICES AND CHARGES	3,087	2,823	2,443	4,776	2,334	95.6
41 - CONTRACTUAL SERVICES - OTHER	2,281	2,436	2,256	2,537	280	12.4
50 - SUBSIDIES AND TRANSFERS	55,993	107,521	109,807	109,757	-50	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	357	166	351	281	-70	-20.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	68,576	119,947	121,724	124,503	2,780	2.3
GROSS FUNDS	101,788	156,255	162,425	166,607	4,183	2.6

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JM0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table JM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	677	726	771	45	7.0	7.0	7.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	418	530	547	17	3.0	3.0	3.0	0.0
(1020) CONTRACTS AND PROCUREMENT	838	960	576	-384	9.0	9.0	1.0	-8.0
(1030) PROPERTY MANAGEMENT	6,613	6,433	6,613	179	9.0	9.0	9.0	0.0
(1040) INFORMATION TECHNOLOGY	1,252	1,435	1,499	65	9.0	9.0	9.0	0.0
(1060) LEGAL SERVICES	950	1,162	1,183	20	0.0	9.0	9.0	0.0
(1090) PERFORMANCE MANAGEMENT	2,549	2,139	3,198	1,060	15.9	16.0	22.0	6.0
(1099) COURT SUPERVISION	64	25	26	1	0.0	0.0	0.0	0.0
(1120) CONSUMER RIGHTS AND PROTECTION	173	182	192	10	2.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	13,535	13,593	14,606	1,013	54.8	64.0	62.0	-2.0

Table JM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	264	333	357	24	3.0	3.0	3.0	0.0
(120F) ACCOUNTING OPERATIONS	425	552	589	37	5.0	5.0	5.0	0.0
(130F) ASSOCIATE CHIEF FINANCIAL OFFICER	170	279	288	9	3.0	2.0	2.0	0.0
(140F) AGENCY FISCAL OFFICER	512	571	564	-7	2.0	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,372	1,735	1,799	64	13.0	12.0	12.0	0.0
(6000) DEVELOPMENTAL DISABILITIES ADMIN.								
(6035) DDA SERVICE PLANNING AND COORDINATION	38,027	39,242	38,789	-453	99.7	100.0	99.0	-1.0
(6060) QUALITY ASSURANCE	11,015	11,381	9,675	-1,705	37.8	41.0	38.0	-3.0
(6080) DDA CONSUMER RESOURCES AND OPERATIONS	61,502	63,848	66,968	3,120	46.8	44.0	46.0	2.0
SUBTOTAL (6000) DEVELOPMENTAL DISABILITIES ADMIN.	110,543	114,470	115,432	962	184.4	185.0	183.0	-2.0
(7000) REHABILITATION SERVICES								
(7025) RSA VOCATIONAL REHABILITATION SERVICES	16,741	16,215	16,212	-2	67.8	68.0	68.0	0.0
(7030) RSA BLIND AND VISUAL IMPAIRMENT SERVICES	3,750	4,101	3,989	-112	18.9	19.0	19.0	0.0
(7060) QUALITY ASSURANCE	619	706	746	40	7.0	7.0	7.0	0.0
(7090) RSA OPERATIONS	1,699	1,732	1,771	38	19.9	20.0	20.0	0.0
SUBTOTAL (7000) REHABILITATION SERVICES	22,809	22,754	22,718	-36	113.6	114.0	114.0	0.0
(8000) DISABILITY DETERMINATION								
(8055) DISABILITY DETERMINATION SERVICES	7,996	9,873	12,053	2,180	63.8	64.0	64.0	0.0
SUBTOTAL (8000) DISABILITY DETERMINATION	7,996	9,873	12,053	2,180	63.8	64.0	64.0	0.0
TOTAL PROPOSED OPERATING BUDGET	156,255	162,425	166,607	4,183	429.5	439.0	435.0	-4.0

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		117,625	210.6
Other CSFL Adjustments	Multiple Programs	3,741	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		121,366	210.6
Increase: To support the costs of pre-existing programmatic initiatives	Agency Management	467	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	226	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-261	-4.5
Decrease: To align resources with operational spending goals	Multiple Programs	-418	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Developmental Disabilities Admin.	-2,213	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		119,167	206.1
Transfer-Out: To OCP pursuant to expiration of independent procurement authority	Agency Management	-429	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		118,738	206.1
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		118,738	206.1
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		28,230	194.4
Increase: To support the costs of pre-existing programmatic initiatives	Disability Determination Division	1,973	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	944	1.5
Increase: To align budget with projected grant awards	Multiple Programs	558	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-65	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		31,640	195.9
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		31,640	195.9
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget		31,640	195.9
FEDERAL MEDICAID PAYMENTS: FY 2016 Approved Budget and FTE		9,146	34.0
Decrease: To align budget with projected federal Medicaid reimbursements	Multiple Programs	-140	-1.0
FEDERAL MEDICAID PAYMENTS: FY 2017 Agency Budget Submission		9,006	33.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2017 Mayor's Proposed Budget		9,006	33.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2017 District's Proposed Budget		9,006	33.0
PRIVATE GRANT FUNDS: FY 2016 Approved Budget and FTE		10	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2017 Agency Budget Submission		10	0.0
No Change		0	0.0

Table JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
PRIVATE GRANT FUNDS: FY 2017 Mayor's Proposed Budget		10	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2017 District's Proposed Budget		10	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE			
Decrease: To align budget with projected revenues	Rehabilitation Services	-200	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		7,163	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		7,163	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		7,163	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE			
Decrease: To align budget with projected revenues	Rehabilitation Services	-1	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		50	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		50	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		50	0.0
GROSS FOR JM0 - DEPARTMENT ON DISABILITY SERVICES		166,607	435.0

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

FY 2017 Proposed Budget Changes

The Department on Disability Services' (DDS) proposed FY 2017 gross budget is \$166,607,421, which represents a 2.6 percent increase over its FY 2016 approved gross budget of \$162,424,805. The budget is comprised of \$118,738,285 in Local funds, \$31,640,389 in Federal Grant funds, \$9,005,813 in Federal Medicaid Payments, \$10,000 in Private Grant funds, \$7,163,257 in Special Purpose Revenue funds, and \$49,677 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$121,365,720, which represents a \$3,741,028, or 3.2 percent, increase over the FY 2016 approved Local funds budget of \$117,624,692.

CSFL Assumptions

The FY 2017 CSFL calculated for DDS included adjustments that are not described in detail on table 5. These adjustments were made for a net increase of \$711,259 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, and an increase of \$7,039 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DDS also reflects an increase of \$146,338 for the Medicaid Growth Factor to account for the District of Columbia's 1.6 percent growth based on the cost of healthcare services projected by the Department of Health Care Finance. Additionally, adjustments were made for increases of \$3,000,000 to account for Recurring Budget Items for the Local Medicaid match for the Developmental Disabilities Waiver and \$962 for personal services adjustments for the projected impact of new positions in the FY 2016 budget and approved union contracts, and corresponding salary and other adjustments, and a decrease of \$124,570 for the Fixed Cost Inflation Factor based on projections provided by the Department of General Services.

Agency Budget Submission

Increase: The proposed Local funds operating budget includes an increase of \$467,228 in the Agency Management division, which will primarily be used to support contract and procurement activities. The Fixed Costs estimates from the Department of General Services (DGS) account for an increase of \$225,889 in Local funds. This includes increases of \$141,071 for Energy and \$86,132 for Security costs, and a decrease of \$1,314 in Telecommunications (Office of the Chief Technology Officer estimate).

The overall increase in Federal Grant funds primarily reflects projected awards to be received from Disability Determination and Indirect Cost Recovery grants. The Disability Determination Services division, which is funded entirely by Federal Grant funds, reflects an increase of \$1,973,200 across nonpersonal services. The greater portion of the additional funding will better enable the agency to work with the Social Security Administration to validate the eligibility status for individuals that are qualified to receive benefits. The agency also proposes to increase its Federal Grant funds budget by \$944,428 in personal services across multiple divisions. This adjustment will be used to support proposed salary step increases, Fringe Benefits costs, and an additional 1.5 Full-Time Equivalents (FTEs) in the Agency Management division. An increase of \$557,578 in Federal Grant funds aligns the budget with projected grant awards. This additional funding will primarily support contractual obligations in the Agency Management division.

Decrease: A Local funds decrease of \$260,769 in personal services is based on projected savings from the elimination of 2.5 FTEs in the Agency Management division and 2.0 FTEs in the Developmental Disabilities Administration (DDA) division. A decrease of \$417,928 across multiple divisions in nonpersonal services recognizes projected savings in client services, subsidies, rehabilitation vendor services, and contractual services. DDS' budget proposal in Local funds further projects a decrease of \$2,213,107 in the DDA division. This adjustment is based on projected savings from realignment of the Local match subsidies, which operate the Home and Community Based Services Waiver. DDS budget decreases by \$2,213,107 in the DDA division due to shifting costs to Medicaid and a reduction in subsidies and transfers.

In Federal Grant funds, DGS' Fixed Costs estimates account for a decrease of \$64,675 in the Agency Management division, which consists of a decrease of \$181,807 for Rent and an increase of \$117,132 for Security. These adjustments take into account DDS' impending relocation from 1125 15th Street, N.W. to 250 E Street, S.W. The budget proposal for Federal Medicaid Payments reflects a net decrease of \$140,317 based on projected federal reimbursement for eligible Medicaid services. The reduction in funding primarily impacts the DDA division's direct patient services. This adjustment also includes the elimination of 1.0 FTE in the Agency Management division.

In Special Purpose Revenue funds, a decrease of \$200,000 in the Rehabilitation Services division is based on revenue projections from the Randolph Shepherd Unassigned Facilities Fund. DDS collects a percentage of fees from the net monthly income from vending facilities assigned to specifically assist visually impaired vendors. Goals include providing employment for visually impaired persons, expanding economic opportunities, and assisting the visually impaired to be self-supporting citizens.

In Intra-District funds, DDS maintains a Memorandum of Understanding (MOU) with the Office of Disability Rights, which supports the provision of 24-hour services to the visually impaired through the Rehabilitation Services division. Funding related to this MOU is adjusted to decrease the budget by \$1,192.

Mayor's Proposed Budget

Transfer-Out: DDS' proposed budget for Local funds reflects a decrease of \$428,747 to account for a transfer-out of funding to the Office of Contracting and Procurement pursuant to expiration of independent procurement authority.

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.

Agency Performance Plan*

Department on Disability Services (DDS) 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.

Objectives

1. Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District.
2. Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction.
3. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction.
4. Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety, and mitigates risks.
5. 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 line 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.

1. Provide highquality forensic science and public health laboratory analysis to stakeholders so they can execute their own core services to the public in a timely manner. Our three overarching core services are: crime scene evidence collection, forensic science analysis, and public health laboratory diagnostic, analytical and emergency response testing. (4 Activities)

Activity Title	Activity Description	Type of Activity
Vocational Rehabilitation (VR), Supported Employment (SE), and Independent Living (IL)services	Provide supports to assist people with disabilities to enter, retain, regain or advance in employment and live as independently as possible in the community. This includes the provision of preemployment transition services to high school students with disabilities (i.e., career planning, work readiness training, counseling on postsecondary options, work based learning experiences and peer mentoring).	Daily Service
Blind and Visual Impairment services	Provide vocational rehabilitation and independent living services to people who are blind; includes provision of supports to licensed vendors in the Randolph Sheppard Blind Facilities Program, and entrepreneurial program in which people who are blind operate vending facilities in Federal and Distric buildings.	Daily Service

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Activity Title	Activity Description	Type of Activity
Blind and Visual Impairment services	Provide vocational rehabilitation and independent living services to people who are blind; includes provision of supports to licensed vendors in the Randolph Sheppard Blind Facilities Program, and entrepreneurial program in which people who are blind operate vending facilities in Federal and District buildings.	Daily Service
Home and Community Based Services Waiver for Persons with Intellectual and Developmental Disabilities (HCBS IDD)	The HCBS IDD waiver that supports more than 1,650 District residents with intellectual disabilities to live as independently as possible in the community, with supports, is set to expire in November 2017. During FY 2017, DDS will work with stakeholders to submit a new waiver application to the Centers for Medicare and Medicaid Services (CMS) so that we can continue to provide these critical community based supports.	Key Project
Employment First	DDS will continue to lead interagency efforts to support opportunities for competitive integrated employment for people with disabilities, including applying for federal technical assistance and participation in communities of practice, as appropriate.	Key Project
Consumer Resources	The array of home and community-based services offered under the Developmental Disabilities Administration (DDA) HCBS waiver or local funds for people with intellectual and developmental disabilities. These services include supports to live, work, and lead healthy lives.	Daily Service

2. Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (5 Activities)

Activity Title	Activity Description	Type of Activity
DDA service planning and coordination	This division plans, coordinates and facilitates the provision of quality services; reviews the implementation and delivery of services and supports identified in the Individual Support Plan and advocates for the person and his/her family.	Daily Service
New case management system	Work with the Department of Health Care Finance and the District of Columbia Office on Aging to implement a new case management system to replace MCIS.	Key Project
No Wrong Door	Lead interagency efforts to implement standards and protocols for personcentered counseling and staff competencies for agencies in the District's Long Term Services and Supports system, aimed at developing a cross-agency, streamlined and coordinated, person-centered approach, to intake, assessment, and planning with people with disabilities, seniors, and their families.	Key Project
Rehabilitation Service Administration (RSA) Vocational Rehabilitation Counselors	Vocational Rehabilitation Counselors.	Daily Service

3. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (5 Activities)

Activity Title	Activity Description	Type of Activity
Consumer Resources and Operations	Personnel providing technical assistance and training to provider community on best practice, management of HCBS waiver operations and provision of clinical services, supports and monitoring.	Daily Service
RSA Operations	Responsible for provider relations, contract monitoring and processing of payments for all vocational rehabilitation and independent living services.	Daily Service
RSA Operations	Person Centered Thinking (PCT) training.	Key Project

4. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (5 Activities)

Activity Title	Activity Description	Type of Activity
HCBS Transition Plan	In FY 2015, in response to the new CMS new Home and Community-Based Settings rule that created a new outcome oriented definition of home and community-based services settings for HCBS Waiver services, DDS evaluated its HCBS settings against the new standards and began efforts to bring the waiver program into compliance with the new outcomeoriented definition of HCBS settings no later than the federal deadline of March 17, 2019. DDS will develop, submit to CMS, and implement for FY 2017 an updated Transition Plan to achieve further compliance with the rules.	Key Project
Agency Management Program staff development	Provision of staff training and management of training programs.	Daily Service

5. Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety, and mitigates risks. (2 Activities)

Activity Title	Activity Description	Type of Activity
Quality Assurance (DDA)	Maintaining a system of quality assurance that ensures the safety and wellbeing of people with intellectual and developmental disabilities and identifies possible barriers to service provisions within the provider community.	Daily Service
Quality Assurance (RSA)	Monitors internal and external provision of services to ensure compliance with VR and IL regulations and policies, and provisions in contracts with the agency. Develops and updates policies and procedures, provides training for VR and IL staff and ensures timely submission of all federal reports.	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?”

1. Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of people placed by RSA that remained employed for 90 calendar days or more		643	670	645	650	675
Average entry level wages for people whose cases are closed successfully		\$12.06	\$13.52	\$13.00	\$13.25	\$13.50
Number of secondary students with disabilities who have at least one competitive, integrated, paid work experience prior to exiting school	X	Not available	Not available	Not available	Not available	1,000
Percent increase in the number of people supported by DDA receiving integrated day/vocational services over prior year	X	Not available	Not available	Not available	Not available	5%
Monitor the appropriate utilization of HCBS services to ensure budget forecast is met	X	Not available	Not available	Not available	Not available	20%
Percent increase in the number of people in supported or competitive employment supported by DDA over prior year	X	Not available	Not available	Not available	Not available	5%

2. Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Average number of days to complete the initial Individual Support Plan (ISP)		70	54	60	60	60
Percent of people with a Level of Need (LON) assessment completed before the ISP meeting date		58%	86%	85%	90%	90%
Percent of ISPs that are completed before the ISP effective date		94%	95%	95%	95%	95%
Average per person service dollars expended during the service year (Local funds)	X	Not available	Not available	Not available	Not available	\$25,295
Number of National Core Indicators at or above the national average	X	Not available	Not available	Not available	Not available	40

3. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of DDA staff who have completed required competency based trainings		98%	97%	95%	95%	95%
Percent of job placement and supported employment providers who have completed training on person centered planning and customized employment	X	Not available	Not available	Not available	Not available	100%
Percent of healthcare management plans that meet publish standards	X	Not available	Not available	Not available	Not available	86%
Percent of DDA provider agencies that achieve quality improvemen goals	X	Not available	Not available	Not available	Not available	80%
Percent of DDA provider agencies with at least 20 percent of the workforce trained in person centered thinking	X	Not available	Not available	Not available	Not available	100%

4. Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety, and mitigates risks. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of applicable waiver providers currently receiving an annual certification		70%	82%	75%	80%	85%
Percent of reported issues that are resolved on time		66%	79%	85%	86%	86%
Percent of investigations that are completed within required timelines		94%	93%	95%	95%	95%
Percent of people with restrictive interventions who have an approved Behavior Support Plan (BSP)		55%	90%	95%	85%	86%
Percent of cases that demonstrate compliance with VR regulations and policies, based on monthly quality case reviews	X	Not available	Not available	Not available	Not available	85%

5. Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	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.