

# Department on Disability Services

[www.dds.dc.gov](http://www.dds.dc.gov)

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**Table JM0-1**

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$158,816,573	\$166,607,421	\$168,156,163	0.9
FTEs	402.1	435.0	432.0	-0.7

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 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JM0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table JM0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	113,829	118,738	116,612	-2,127	-1.8	201.3	206.1	197.1	-9.0	-4.4
SPECIAL PURPOSE										
REVENUE FUNDS	6,617	7,163	7,763	600	8.4	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>120,446</b>	<b>125,902</b>	<b>124,375</b>	<b>-1,527</b>	<b>-1.2</b>	<b>201.3</b>	<b>206.1</b>	<b>197.1</b>	<b>-9.0</b>	<b>-4.4</b>
<b>FEDERAL RESOURCES</b>										
FEDERAL GRANT FUNDS	28,192	31,640	32,921	1,281	4.0	168.1	195.9	199.4	3.5	1.8
FEDERAL MEDICAID										
PAYMENTS	10,118	9,006	10,810	1,804	20.0	32.7	33.0	35.5	2.5	7.6
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>38,311</b>	<b>40,646</b>	<b>43,732</b>	<b>3,085</b>	<b>7.6</b>	<b>200.8</b>	<b>228.9</b>	<b>234.9</b>	<b>6.0</b>	<b>2.6</b>
<b>PRIVATE FUNDS</b>										
PRIVATE GRANT FUNDS	10	10	0	-10	-100.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>-10</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	50	50	50	0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>158,817</b>	<b>166,607</b>	<b>168,156</b>	<b>1,549</b>	<b>0.9</b>	<b>402.1</b>	<b>435.0</b>	<b>432.0</b>	<b>-3.0</b>	<b>-0.7</b>

\*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table JM0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table JM0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	28,617	30,435	32,286	33,536	1,250	3.9
12 - REGULAR PAY - OTHER	840	1,214	1,436	774	-663	-46.1
13 - ADDITIONAL GROSS PAY	209	139	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	6,521	7,211	8,262	8,028	-233	-2.8
15 - OVERTIME PAY	121	258	120	120	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>36,308</b>	<b>39,257</b>	<b>42,104</b>	<b>42,458</b>	<b>354</b>	<b>0.8</b>

**Table JM0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2015</b>	<b>Actual FY 2016</b>	<b>Approved FY 2017</b>	<b>Proposed FY 2018</b>	<b>Change from FY 2017</b>	<b>Percentage Change*</b>
20 - SUPPLIES AND MATERIALS	111	49	175	175	0	0.0
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	141	0	-141	-100.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	445	453	501	345	-156	-31.1
32 - RENTALS - LAND AND STRUCTURES	6,325	4,161	6,072	4,707	-1,365	-22.5
34 - SECURITY SERVICES	119	81	263	292	29	10.9
35 - OCCUPANCY FIXED COSTS	0	0	0	25	25	N/A
40 - OTHER SERVICES AND CHARGES	2,823	4,393	4,776	4,873	97	2.0
41 - CONTRACTUAL SERVICES - OTHER	2,436	1,749	2,537	2,662	125	4.9
50 - SUBSIDIES AND TRANSFERS	107,521	108,028	109,757	112,335	2,578	2.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	166	644	281	284	3	1.1
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>119,947</b>	<b>119,560</b>	<b>124,503</b>	<b>125,698</b>	<b>1,195</b>	<b>1.0</b>
<b>GROSS FUNDS</b>	<b>156,255</b>	<b>158,817</b>	<b>166,607</b>	<b>168,156</b>	<b>1,549</b>	<b>0.9</b>

\*Percent change is based on whole dollars.

**FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table JM0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>				<b>Full-Time Equivalents</b>			
	<b>Actual FY 2016</b>	<b>Approved FY 2017</b>	<b>Proposed FY 2018</b>	<b>Change from FY 2017</b>	<b>Actual FY 2016</b>	<b>Approved FY 2017</b>	<b>Proposed FY 2018</b>	<b>Change from FY 2017</b>
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	721	771	787	16	6.1	7.0	7.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	833	547	550	2	2.7	3.0	3.0	0.0
(1020) CONTRACTS AND PROCUREMENT	787	576	437	-140	8.2	1.0	0.0	-1.0
(1030) PROPERTY MANAGEMENT	5,148	6,613	5,528	-1,084	8.2	9.0	9.0	0.0
(1040) INFORMATION TECHNOLOGY	1,379	1,499	1,584	85	8.2	9.0	9.0	0.0
(1060) LEGAL SERVICES	1,037	1,183	1,121	-62	8.3	9.0	8.0	-1.0
(1090) PERFORMANCE MANAGEMENT	2,866	3,198	3,164	-34	15.0	22.0	21.0	-1.0
(1099) COURT SUPERVISION	45	26	0	-26	0.0	0.0	0.0	0.0
(1120) CONSUMER RIGHTS AND PROTECTION	193	192	194	2	1.7	2.0	2.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>13,008</b>	<b>14,606</b>	<b>13,365</b>	<b>-1,242</b>	<b>58.5</b>	<b>62.0</b>	<b>59.0</b>	<b>-3.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS PROGRAM</b>								
(110F) BUDGET OPERATIONS	315	357	372	15	2.6	3.0	3.0	0.0

**Table JM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(120F) ACCOUNTING OPERATIONS	432	589	561	-28	4.3	5.0	5.0	0.0
(130F) ASSOCIATE CHIEF FINANCIAL OFFICER	279	288	289	1	1.9	2.0	2.0	0.0
(140F) AGENCY FISCAL OFFICER	495	564	571	7	1.8	2.0	2.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS PROGRAM</b>	<b>1,520</b>	<b>1,799</b>	<b>1,792</b>	<b>-6</b>	<b>10.6</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>(6000) DEVELOPMENTAL DISABILITIES ADMIN</b>								
(6035) DDA SERVICE PLANNING AND COORDINATION	35,686	38,789	39,888	1,098	95.7	99.0	100.0	1.0
(6060) QUALITY ASSURANCE	11,869	9,675	9,723	48	39.2	38.0	41.0	3.0
(6080) DDA CONSUMER RESOURCES AND OPERATIONS	65,838	66,968	68,515	1,548	42.1	46.0	42.0	-4.0
<b>SUBTOTAL (6000) DEVELOPMENTAL DISABILITIES ADMIN</b>	<b>113,392</b>	<b>115,432</b>	<b>118,125</b>	<b>2,693</b>	<b>177.0</b>	<b>183.0</b>	<b>183.0</b>	<b>0.0</b>
<b>(7000) REHABILITATION SERVICES</b>								
(7025) RSA VOCATIONAL REHABILITATION SERVICES	16,466	16,212	16,156	-56	60.0	68.0	68.0	0.0
(7030) RSA BLIND AND VISUAL IMPAIRMENT SERVICES	3,264	3,989	4,088	100	16.8	19.0	19.0	0.0
(7060) QUALITY ASSURANCE	701	746	787	41	6.2	7.0	7.0	0.0
(7090) RSA OPERATIONS	1,693	1,771	1,789	18	17.6	20.0	20.0	0.0
<b>SUBTOTAL (7000) REHABILITATION SERVICES</b>	<b>22,124</b>	<b>22,718</b>	<b>22,821</b>	<b>103</b>	<b>100.6</b>	<b>114.0</b>	<b>114.0</b>	<b>0.0</b>
<b>(8000) DISABILITY DETERMINATION DIVISION</b>								
(8055) DISABILITY DETERMINATION SERVICES	8,771	12,053	12,053	0	55.3	64.0	64.0	0.0
<b>SUBTOTAL (8000) DISABILITY DETERMINATION DIVISION</b>	<b>8,771</b>	<b>12,053</b>	<b>12,053</b>	<b>0</b>	<b>55.3</b>	<b>64.0</b>	<b>64.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>158,817</b>	<b>166,607</b>	<b>168,156</b>	<b>1,549</b>	<b>402.1</b>	<b>435.0</b>	<b>432.0</b>	<b>-3.0</b>

(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 2018 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 2018 proposed budget.

## FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table JM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>118,738</b>	<b>206.1</b>
Other CSFL Adjustments	Multiple Programs	-1,621	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>117,117</b>	<b>206.1</b>
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-131	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-418	-6.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-2,664	0.0
Technical Adjustment: Medicaid Growth Rate adjustment	Developmental Disabilities Admin	3,368	0.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>117,271</b>	<b>200.1</b>
Shift: To recognize savings from shifting Telecommunication services to Federal Grant funds	Developmental Disabilities Admin	-20	0.0
Enhance: To expand DDS' quality management strategy	Developmental Disabilities Admin	200	0.0
Reduce: To recognize savings from a reduction in FTEs	Agency Management	-74	-1.0
<b>LOCAL FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>117,378</b>	<b>199.1</b>
Reduce: To realize programmatic cost savings in nonpersonal services	Developmental Disabilities Admin	-24	0.0
Reduce: To recognize savings from a reduction in FTEs	Developmental Disabilities Admin	-121	-2.0
Reduce: To align Fixed Costs with proposed estimates	Multiple Programs	-621	0.0
<b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>		<b>116,612</b>	<b>197.1</b>
<b>FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE</b>		<b>31,640</b>	<b>195.9</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	508	3.5
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	470	0.0
Increase: To align budget with projected grant awards	Multiple Programs	283	0.0
<b>FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission</b>		<b>32,901</b>	<b>199.4</b>
Shift: Shifting of Telecommunication services from Local funds	Developmental Disabilities Admin	20	0.0
<b>FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>32,921</b>	<b>199.4</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget</b>		<b>32,921</b>	<b>199.4</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2017 Approved Budget and FTE</b>		<b>9,006</b>	<b>33.0</b>
Increase: To align budget with projected federal Medicaid reimbursements	Multiple Programs	1,804	2.5
<b>FEDERAL MEDICAID PAYMENTS: FY 2018 Agency Budget Submission</b>		<b>10,810</b>	<b>35.5</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2018 Mayor's Proposed Budget</b>		<b>10,810</b>	<b>35.5</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2018 District's Proposed Budget</b>		<b>10,810</b>	<b>35.5</b>

**Table JM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>PRIVATE GRANT FUNDS: FY 2017 Approved Budget and FTE</b>		<b>10</b>	<b>0.0</b>
Decrease: To align budget with projected grant awards	Developmental Disabilities Admin	-10	0.0
<b>PRIVATE GRANT FUNDS: FY 2018 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2018 District's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE</b>		<b>7,163</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Developmental Disabilities Admin	600	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission</b>		<b>7,763</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>7,763</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget</b>		<b>7,763</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE</b>		<b>50</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission</b>		<b>50</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>50</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget</b>		<b>50</b>	<b>0.0</b>
<b>GROSS FOR JM0 - DEPARTMENT ON DISABILITY SERVICES</b>		<b>168,156</b>	<b>432.0</b>

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

**FY 2018 Proposed Budget Changes**

The Department on Disability Services' (DDS) proposed FY 2018 gross budget is \$168,156,163, which represents a less than 1.0 percent increase over its FY 2017 approved gross budget of \$166,607,421. The budget is comprised of \$116,611,535 in Local funds, \$32,921,399 in Federal Grant funds, \$10,810,294 in Federal Medicaid Payments, \$7,763,257 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$117,117,095, which represents a \$1,621,190, or 1.4 percent, decrease from the FY 2017 approved Local funds budget of \$118,738,285.



## **CSFL Assumptions**

The FY 2018 CSFL calculated for DDS included adjustments that are not described in detail on table 5. These adjustments include a decrease of \$39,933 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$8,260 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DDS also reflects an increase of \$211,628 for the Medicaid Growth Factor to account for the District of Columbia's 2.3 percent growth based on the cost of healthcare services projected by the Department of Health Care Finance. Additional adjustments include a decrease of \$1,801,145 for the Fixed Cost Inflation Factor to reflect estimates based on historical expenditures of Department of General Services (DGS) commodities.

## **Agency Budget Submission**

**Increase:** The proposed budget in Federal Grant funds reflects an increase of \$507,578 to support projected salary step increases, Fringe Benefit costs, an additional 3.5 Full-Time Equivalents (FTEs) reclassified from Local funds, and the conversion of 9.5 FTEs to Continuing Full-Time status. An increase of \$470,452 is due to Fixed Costs projections from DGS and the Office of the Chief Technology Officer (OCTO). This adjustment is comprised of increases of \$380,328 to Rent, \$71,348 to Telecommunication, and \$18,776 to Security services. An increase of \$282,980 aligns the budget with anticipated revenues, primarily due to projections for the federal Indirect Cost Recovery (IDCR) and Medicaid administration grants.

The budget proposal for Federal Medicaid Payments reflects a net increase of \$1,804,482 based on projected federal reimbursement for Medicaid eligible services. This adjustment supports an additional 2.5 FTEs reclassified from Local funds to the Agency Management division and the shifting of 1.0 FTE to Temporary Full-Time status in the DDA division.

An increase of \$600,000 in Special Purpose Revenue funds to the DDA division is due to a projected increase in revenues received from the Social Security Administration for the escalating cost of care for non-Medicaid eligible clients.

**Decrease:** A net decrease of \$131,250 in Local funds aligns the budget with Fixed Costs projections from DGS and OCTO, and is comprised of a decrease of \$164,595 in Telecommunication and increases of \$8,421 in Security Services and \$24,924 in Occupancy. DDS' budget proposal reclassifies 6.0 FTEs from Local funds to federal funds, thereby achieving an additional savings of \$417,862. The proposed budget in Local funds is also reduced by \$2,664,401 to account for savings identified across multiple divisions in nonpersonal services. These savings are based primarily on reduced cost projections for payments related to vocational rehabilitation services. These payments are not for living expenses, but for costs incurred in excess of normal expenses that are necessitated during participant assessments for determining eligibility and vocational needs.

In Private Grant funds, a decrease of \$10,000 in the DDA division is due to the expiration of the Supporting Families grant.

**Technical Adjustment:** DDS's budget proposal in Local funds reflects an increase of \$3,367,637 to the DDA division to account for an adjustment to the Medicaid Growth Factor rate.

## **Mayor's Proposed Budget**

**Enhance:** An additional \$200,000 in Local funds is proposed to expand the DDA divisions' quality management strategy as a model for the entire agency to assess and track performance, and make adjustments to policy and practices as necessary to ensure efficient and effective service delivery for everyone supported by DDS.

**Reduce:** The elimination of 1.0 FTE provides savings in the Agency Management division and accounts for a decrease of \$73,671 in Local funds.



**Shift:** In DDS' FY 2018 budget proposal, \$20,000 in Local fund Telecommunication expenses in the DDA division will shift to Federal Grant funds.

**District's Proposed Budget**

**Reduce:** In Local funds, DDS' proposed budget decreased by \$24,187 in the Developmental Disabilities Administration division to realize cost savings in nonpersonal services. This division will also save an additional \$120,577 in Local funds through the elimination of 2.0 vacant positions. Finally, revised estimates to Fixed Costs, primarily in Rent, will result in Local funds savings of \$621,249 across multiple divisions.

## Agency Performance Plan\*

Department on Disability Services (DDS) has the following strategic objectives for FY 2018:

### 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 have more of their budget come from capital funding will have several key projects.

#### 1. Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District. (5 Activities)

Activity Title	Activity Description	Type of Activity
HCBS Waiver Renewal	The Home and Community Based Services Waiver for Persons with Intellectual and Developmental Disabilities (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 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 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

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**1. Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District. (5 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 pre-employment transition services to high school students with disabilities (i.e., career planning, work readiness training, counseling on post-secondary 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 District buildings.	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
Department on Disabilities Administration (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 ISP and advocates for the person and his/her family.	Daily Service
New Case Management System	Work with the Department of Health Care Finance (DHCF) and the DC Office on Aging (DCOA) to implement a new case management system to replace MCIS.	Key Project
No Wrong Door	Lead interagency efforts to implement standards and protocols for person-centered 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
Disability Determination Services	The District's Disability Determination Division processes claims for Social Security Disability Insurance determinations.	Daily Service
Vocational Rehabilitation Counselors	The VR program provides vocational and rehabilitative services to individuals with disabilities to help them prepare for, secure, regain or retain employment.	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
RSA Operations	Responsible for provider relations, contract monitoring and processing of payments for all vocational rehabilitation and independent living services.	Daily Service

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
HCBS Transition Plan	In FY2015, 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 (HCBS) 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 outcome-oriented 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 new rules.	Key Project
AMP Staff Development	Provision of staff training and management of training programs.	Daily Service
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
PCT Training	Person-centered thinking (PCT) is a philosophy behind service provision that supports positive control and self-direction of people's own lives. DDS is working to implement person-centered thinking through training sessions and other agency wide initiatives.	Key Project

**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. (2 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Quality Assurance (DDA)	Maintaining a system of quality assurance that ensures the safety and well-being 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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average entry level wages for people whose cases are closed successfully	No	\$13.52	\$14.10	\$13.25	\$13.50	\$13.80
Number of people placed by Rehabilitation Services Administration (RSA) that remained employed for 90 calendar days or more	No	670	623	650	675	675
Percent increase in the number of people in supported or competitive employment supported by DDA over prior year	No	Not Available	Not Available	Not Available	5%	5%
Percent increase in the number of people supported by DDA receiving integrated day/vocational services over prior year	No	Not Available	Not Available	Not Available	5%	5%
Percent of students with disabilities who receive at least one pre-employment transition service each school year	No	Not Available	Not Available	Not Available	75%	75%
Percent variance in HCBS expenditures versus budget forecast	No	Not Available	Not Available	Not Available	20%	20%

### 2. Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average Per Person Service Dollars expended during the service year (Local Dollars)	Yes	Not Available	Not Available	Not Available	New Measure	\$252.95
Median Number of Days to Complete the Initial ISP	No	54	98	60	60	60
Percent of cases that demonstrate compliance with VR regulations and policies (based on monthly case reviews)	Yes	Not Available	Not Available	Not Available	New Measure	85%
Percent of ISPs that are completed before the ISP effective date	No	95%	97%	95%	95%	95%
Percent of National Care Indicators (NCI) measures for which DDS is at or above the national average	No	Not Available	58%	Not Available	55%	55%
Percent of People with a Level of Need (LON) assessment completed before the ISP meeting date	No	86%	88%	90%	90%	90%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Percent of DDA provider agencies that achieve quality improvement goals	No	Not Available	Not Available	Not Available	80%	80%
Percent of DDA provider agencies with at least 20 percent of the workforce trained in Person-Centered Thinking	No	Not Available	Not Available	Not Available	100%	100%
Percent of DDA staff who have completed required competency based trainings	No	97%	99%	95%	95%	95%
Percent of Healthcare Management Plans that meet publish standards	No	Not Available	Not Available	Not Available	86%	86%
Percent of job placement and supported employment providers who have completed training on person centered planning and customized employment	No	Not Available	Not Available	Not Available	100%	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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Percent of applicable waiver providers currently receiving an annual certification	No	82%	100%	80%	85%	85%
Percent of Community Rehabilitation Programs (CRP) that meet Human Care Agreement (HCA) standards	Yes	Not Available	Not Available	Not Available	New Measure	70%
Percent of Investigations that are completed within required timelines	No	93%	92%	95%	95%	95%
Percent of people with restrictive interventions who have an approved Behavior Support Plan (BSP)	No	90%	92%	85%	86%	86%
Percent of reported issues that are resolved on-time	No	79%	80%	86%	86%	86%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

**WORKLOAD MEASURES**

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

**1. DDA Service Planning and Coordination**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
DDA Applications for Services	No	Not Available	Not Available	113
DDA Clients Served	No	Not Available	Not Available	2,363

**2. Quality Assurance (DDA)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
DDA Provider Certification Reviews (PCR) Conducted	No	Not Available	Not Available	93
DDA Serious Reportable Incidents (SRIs) Requiring Investigation	No	Not Available	Not Available	1,248

**3. Consumer Resources**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
DDA Prior Authorizations processed	No	Not Available	Not Available	9,339

**4. VR, SE, and IL Services**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
RSA Clients Served	No	Not Available	Not Available	8,582
RSA Referrals	No	Not Available	Not Available	4,058
RSA Transition Referrals	No	Not Available	Not Available	1,054



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## 5. Disability Determination Services

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Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
DDD Determinations	No	Not Available	Not Available	604

### Performance Plan Endnotes

\*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 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 2018 targets.