
Department on Disability Services

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Table JM0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$158,816,573	\$164,713,007	\$168,156,163	\$173,009,035	2.9
FTEs	402.1	418.5	432.0	427.5	-1.0

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JM0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table JM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	113,829	115,430	116,612	121,992	5,381	4.6	201.3	191.4	197.1	212.1	15.0	7.6
Special Purpose Revenue Funds	6,617	6,540	7,763	9,116	1,353	17.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	120,446	121,970	124,375	131,109	6,734	5.4	201.3	191.4	197.1	212.1	15.0	7.6
FEDERAL RESOURCES												
Federal Grant Funds	28,192	30,117	32,921	31,062	-1,860	-5.6	168.1	192.7	199.4	183.4	-16.0	-8.0
Federal Medicaid Payments	10,118	12,564	10,810	10,789	-21	-0.2	32.7	34.4	35.5	32.0	-3.5	-9.9
TOTAL FOR FEDERAL RESOURCES	38,311	42,681	43,732	41,851	-1,881	-4.3	200.8	227.1	234.9	215.4	-19.5	-8.3
PRIVATE FUNDS												
Private Grant Funds	10	10	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	10	10	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	50	52	50	50	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	50	52	50	50	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	158,817	164,713	168,156	173,009	4,853	2.9	402.1	418.5	432.0	427.5	-4.5	-1.0

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table JM0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table JM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	30,435	31,975	33,536	36,454	2,918	8.7
12 - Regular Pay - Other	1,214	735	774	710	-64	-8.2
13 - Additional Gross Pay	139	186	0	47	47	N/A
14 - Fringe Benefits - Current Personnel	7,211	7,483	8,028	8,881	853	10.6
15 - Overtime Pay	258	165	120	120	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	39,257	40,545	42,458	46,213	3,755	8.8
20 - Supplies and Materials	49	154	175	119	-56	-31.9
30 - Energy, Communication and Building Rentals	0	7	0	12	12	N/A
31 - Telephone, Telegraph, Telegram, Etc.	453	389	345	341	-4	-1.0
32 - Rentals - Land and Structures	4,161	2,571	4,707	5,072	364	7.7
34 - Security Services	81	300	292	264	-28	-9.5
35 - Occupancy Fixed Costs	0	0	25	122	97	390.3
40 - Other Services and Charges	4,393	4,226	4,873	5,079	206	4.2
41 - Contractual Services - Other	1,749	2,707	2,662	2,535	-127	-4.8
50 - Subsidies and Transfers	108,028	113,072	112,335	113,159	823	0.7
70 - Equipment and Equipment Rental	644	742	284	93	-191	-67.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	119,560	124,168	125,698	126,796	1,098	0.9
GROSS FUNDS	158,817	164,713	168,156	173,009	4,853	2.9

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JM0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	721	762	787	811	24	6.1	6.8	7.0	6.0	-1.0
(1015) Training and Employee Dev	833	467	550	780	231	2.7	2.9	3.0	5.0	2.0
(1020) Contracts and Procurement	787	527	437	448	11	8.2	0.9	0.0	0.0	0.0
(1030) Property Management	5,148	3,830	5,528	6,343	815	8.2	8.6	9.0	8.0	-1.0
(1040) Information Technology	1,379	2,109	1,584	1,972	388	8.2	8.6	9.0	9.0	0.0
(1060) Legal Services	1,037	1,080	1,121	1,205	85	8.3	9.1	8.0	8.0	0.0
(1080) Communications	0	2	0	0	0	0.0	0.0	0.0	0.0	0.0

Table JM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1090) Performance Management	2,866	2,904	3,164	2,738	-426	15.0	20.8	21.0	20.5	-0.5
(1099) Court Supervision	45	20	0	0	0	0.0	0.0	0.0	0.0	0.0
(1120) Consumer Rights and Protection	193	184	194	214	20	1.7	2.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	13,008	11,884	13,365	14,512	1,148	58.5	59.8	59.0	58.5	-0.5
(100F) AGENCY FINANCIAL OPERATIONS PROGRAM										
(110F) Budget Operations	315	358	372	387	15	2.6	3.0	3.0	3.0	0.0
(120F) Accounting Operations	432	497	561	588	27	4.3	4.9	5.0	5.0	0.0
(130F) Associate Chief Financial Officer	279	284	289	292	3	1.9	2.1	2.0	2.0	0.0
(140F) Agency Fiscal Officer	495	522	571	595	24	1.8	1.9	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS PROGRAM	1,520	1,661	1,792	1,862	69	10.6	11.8	12.0	12.0	0.0
(6000) DEVELOPMENTAL DISABILITIES ADMIN										
(6035) DDA Service Planning and Coordination	35,686	37,618	39,888	39,323	-565	95.7	93.8	100.0	99.0	-1.0
(6060) Quality Assurance	11,869	10,096	9,723	12,275	2,552	39.2	35.9	41.0	52.0	11.0
(6080) DDA Consumer Resources and Operations	65,838	69,634	68,515	70,734	2,219	42.1	43.4	42.0	28.0	-14.0
SUBTOTAL (6000) DEVELOPMENTAL DISABILITIES ADMIN	113,392	117,349	118,125	122,332	4,206	177.0	173.0	183.0	179.0	-4.0
(7000) REHABILITATION SERVICES										
(7025) RSA Vocational Rehabilitation Services	16,466	19,454	16,156	15,810	-346	60.0	66.2	68.0	81.0	13.0
(7030) RSA Blind and Visual Impairment Services	3,264	3,070	4,088	3,443	-646	16.8	18.5	19.0	13.0	-6.0
(7060) Quality Assurance	701	757	787	708	-79	6.2	6.8	7.0	7.0	0.0
(7090) RSA Operations	1,693	1,477	1,789	1,276	-512	17.6	19.4	20.0	13.0	-7.0
SUBTOTAL (7000) REHABILITATION SERVICES	22,124	24,758	22,821	21,237	-1,584	100.6	110.9	114.0	114.0	0.0
(8000) DISABILITY DETERMINATION DIVISION										
(8055) Disability Determination Services	8,771	9,060	12,053	13,066	1,013	55.3	63.0	64.0	64.0	0.0
SUBTOTAL (8000) DISABILITY DETERMINATION DIVISION	8,771	9,060	12,053	13,066	1,013	55.3	63.0	64.0	64.0	0.0
TOTAL PROPOSED OPERATING BUDGET	158,817	164,713	168,156	173,009	4,853	402.1	418.5	432.0	427.5	-4.5

(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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		116,612	197.1
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		116,612	197.1
COLA: FY 2019 COLA Adjustment	Multiple Programs	936	0.0
Agency Request-Increase: To support the costs of pre-existing programmatic initiatives	Developmental Disabilities Admin	2,527	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,914	5.0
Agency Request-Increase: To support nonpersonal service costs	Multiple Programs	883	0.0
Agency Request-Increase: To align costs after shifting from federal to Local	Multiple Programs	46	0.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-169	0.0
Mayor's Policy-Enhance: To support costs associated with a reduced cost allocation plan (one-time)	Multiple Programs	1,093	10.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		123,842	212.1
Reduce: To align Fixed Costs with proposed estimates	Agency Management	-34	0.0
Reduce: To offset an enhancement from unspent Special Purpose Revenue fund balance (one-time reduction)	Developmental Disabilities Admin	-1,816	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		121,992	212.1
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		32,921	199.4
COLA: FY 2019 COLA Adjustment	Multiple Programs	781	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Multiple Programs	100	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-847	-16.0
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-1,894	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		31,062	183.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		31,062	183.4
FEDERAL MEDICAID PAYMENTS: FY 2018 Approved Budget and FTE		10,810	35.5
COLA: FY 2019 COLA Adjustment	Multiple Programs	157	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	545	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-313	-3.5
Agency Request-Decrease: To align budget with projected federal Medicaid reimbursements	Multiple Programs	-410	0.0

Table JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL MEDICAID PAYMENTS: FY 2019 Mayor's Proposed Budget		10,789	32.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2019 District's Proposed Budget		10,789	32.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		7,763	0.0
Agency Request-Decrease: To align budget with projected revenues		-463	0.0
Multiple Programs			
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		7,300	0.0
Enhance: To support the cost of care for non-Medicaid clients		1,816	0.0
Developmental Disabilities Admin			
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		9,116	0.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		50	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		50	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		50	0.0
GROSS FOR JM0 - DEPARTMENT ON DISABILITY SERVICES		173,009	427.5

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

FY 2019 Proposed Budget Changes

The Department on Disability Services' (DDS) proposed FY 2019 gross budget is \$173,009,035, which represents a 2.9 percent increase over its FY 2018 approved gross budget of \$168,156,163. The budget is comprised of \$121,992,496 in Local funds, \$31,061,625 in Federal Grant funds, \$10,789,091 in Federal Medicaid Payments, \$9,116,147 in Special Purpose Revenue funds, and \$49,677 in Intra-District funds.

Recurring Budget

No Change: The Department on Disability Services' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DDS' budget proposal includes cost-of-living adjustments (COLA) of \$936,459 in Local funds, \$781,382 in Federal Grant funds, and \$157,007 in Federal Medicaid Payments.

Agency Request – Increase: The Department on Disability Services has proposed a Local funds net increase of \$2,526,896 to the Developmental Disabilities Administration (DDA) division for local maintenance of persons. These funds will primarily be used to support residential services. A projected increase of \$1,914,279 in Local funds will be made across multiple divisions to cover projected Fringe Benefits, salary, and step increases for current personnel. These funds will also support an additional 5.0 Continuing Full-Time Equivalents (FTEs) in the Agency Management (AMP) division previously supported by Federal Grant funds. This includes the reallocation of 3.0 FTEs from the Developmental Disabilities division to the AMP division and aligns personal services with actual work performed. A final proposed Local funds increase of \$883,467 will be used across multiple divisions. This adjustment includes funding for the AMP division to satisfy a memorandum of agreement with the Office of Contracting and Procurement. DDS budget proposal also increased by \$45,594 in personal services to account for federal costs shifting to Local.

In the proposed budget submission for Federal Grant funds, the fixed costs assessments for Telecommunications, Rent, Security Services, and Occupancy will collectively increase by \$100,213 across multiple divisions. The proposed budget submission for Federal Medicaid Payments reflects an increase of \$544,570 to the AMP division. This adjustment was necessary to align the fixed costs projections for Rent, Security, and Telecommunications.

Agency Request – Decrease: The agency will realize a net decrease of \$168,815 in Local funds to align fixed cost estimates across multiple divisions. This is primarily due to reductions in Telecommunications and Security Services.

DDS will make several adjustments to its Federal Grant funds budget that supports personal service costs. The agency will reallocate the services provided by 11.0 FTEs across the agency to support programmatic initiatives, and will shift 5.0 FTEs to Local funds. These actions will generate a savings of \$847,027. A proposed decrease of \$1,894,343 in Federal Grant funds across multiple divisions is the result of revised revenue projections for Indirect Cost Recovery grants, and the expiration of the Wrong Door grant.

The Federal Medicaid Payments budget proposal includes the reallocation of services provided by 3.5 FTEs for a projected savings of \$312,770. The proposed decrease of \$410,010 across multiple divisions aligns the budget with the anticipated federal match to the District's expenditures on Medicaid eligible services.

The agency is projecting a net decrease of \$463,257 in Special Purpose Revenue funds across multiple divisions. The amount of funding received from the Social Security Administration (SSA) for services provided to Social Security Disability clients is projected to decrease by \$250,000; funding received from vending facilities assigned to provide employment and other economic opportunities for blind persons is expected to decrease by \$200,000; and funds received from the SSA to pay monthly benefits for eligible District residents with disabilities is expected to decrease by \$13,257.

Mayor's Policy – Enhance: In Local funds, the agency proposes a one-time increase of \$1,093,000 and 10.0 Continuing Full-Time FTEs in the AMP and Agency Financial Operations divisions to reflect the cost associated with a reduced cost allocation plan.

District's Proposed Budget

Enhance: The budget proposal reflects an increase of \$1,816,147 in Special Purpose Revenue funds in the DDA division to support the cost of care for non-Medicaid clients.

Reduce: DDS will realize a Local funds savings of \$33,773 in the Agency Management division because of a revised fixed cost estimate from the Department of General Services for Occupancy. A one-time reduction of \$1,816,147 in Local funds will be made in the DDA division, which will offset the SPR enhancement.

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Agency Performance Plan*

The Department on Disability Services (DDS) has the following strategic objectives for FY 2019:

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 (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 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
VR, SE, and 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	Daily Service

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
	disabilities (i.e., career planning, work readiness training, counseling on post-secondary options, work based learning experiences and peer mentoring).	
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
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 DHCF and 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 Vocational Rehabilitation (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
DDS Transition Plan	DDS will implement for FY 2017 an updated Statewide Transition Plan for the Medicaid HCBS IDD waiver to achieve further compliance with the new federal HCBS Settings Rule. This is required by CMS to maintain funding for the waiver program and furthers DDS's vision of leading a person-centered system that supports opportunities for employment and community inclusion for all people with intellectual and developmental disabilities.	Key Project

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
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)

Activity Title	Activity Description	Type of Activity
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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average entry level wages for people whose cases are closed successfully	No	\$14.1	\$13.5	\$14.6	\$13.8	\$14
Number of people placed by RSA that remained employed for 90 calendar days or more	No	623	675	600	675	675
Percent increase in the number of people in supported or competitive employment supported by DDA over prior year	No	Not Available	5%	9.5%	5%	5%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent increase in the number of people supported by DDA receiving integrated day/vocational services over prior year	No	Not Available	5%	-6.3%	5%	5%
Percent of students with disabilities who receive at least one pre-employment transition service each school year	No	Not Available	75%	49%	75%	75%
Percent variance in HCBS expenditures versus budget forecast	No	Not Available	20%	10.2%	20%	20%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Median Number of Days to Complete the Initial ISP	No	97.8	60	62	60	60
Percent of ISPs that are completed before the ISP effective date	No	96.5%	95%	96.4%	95%	95%
Percent of NCI measures for which DDS is at or above the national average	No	58.2%	55%	44.7%	55%	55%
Percent of People with a Level of Need (LON) assessment completed before the ISP meeting date	No	87.9%	90%	89.8%	90%	90%
Percent of cases that demonstrate compliance with vocational rehabilitation (VR) regulations and policies (based on monthly case reviews)	No	Not Available	Not Available	23%	85%	85%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of DDA provider agencies that achieve quality improvement goals	No	Not Available	80%	91.1%	80%	80%
Percent of DDA staff who have completed required competency based trainings	No	98.9%	95%	99.6%	95%	95%
Percent of Healthcare Management Plans that meet published standards	No	Not Available	86%	91.6%	86%	86%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Community Rehabilitation Programs (CRP) that meet HCA standards	No	Not Available	Not Available	100%	70%	70%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Investigations that are completed within required timelines	No	91.9%	95%	89.3%	95%	95%
Percent of applicable waiver providers currently receiving an annual certification	No	100%	85%	96.7%	85%	85%
Percent of people with restrictive interventions who have an approved Behavior Support Plan (BSP)	No	92.2%	86%	91.6%	86%	86%
Percent of reported issues that are resolved on-time	No	79.9%	86%	84.3%	86%	86%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
DDA Applications for Services	No	Not Available	113	163
DDA Clients Served	No	Not Available	2363	2367

2. Disability Determination Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
DDD Determinations	No	Not Available	604	625

3. Quality Assurance (DDA)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
DDA Provider Certification Reviews (PCR) Conducted	No	Not Available	93	92
DDA Serious Reportable Incidents (SRIs) Requiring Investigation	No	Not Available	1248	1237

4. Consumer Resources

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
DDA Prior Authorizations processed	No	Not Available	9339	10,039

5. VR, SE, and IL Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
RSA Clients Served	No	Not Available	8582	7276
RSA Referrals	No	Not Available	4058	3124
RSA Transition Referrals	No	Not Available	1054	796

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective “Create and maintain a highly efficient, transparent and responsive District government”. New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.