
Department on Disability Services

www.dds.dc.gov
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Table JM0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$164,713,007	\$171,511,750	\$173,009,035	\$190,391,284	10.0
FTEs	418.5	428.5	427.5	428.0	0.1

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. Support for the two services administrations is provided by agency management. 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, sustaining and advancing in employment, economic self-sufficiency, and independence. RSA provides employment marketing and placement services, vocational rehabilitation, and independent living services.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JM0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table JM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
<u>GENERAL FUND</u>													
Local Funds	115,430	121,586	121,992	138,251	16,259	13.3	191.4	202.5	212.1	211.9	-0.2	-0.1	
Special Purpose Revenue Funds	6,540	7,169	9,116	7,710	-1,406	-15.4	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR GENERAL FUND	121,970	128,756	131,109	145,961	14,853	11.3	191.4	202.5	212.1	211.9	-0.2	-0.1	
<u>FEDERAL RESOURCES</u>													
Federal Grant Funds	30,117	29,290	31,062	31,880	818	2.6	192.7	195.0	183.4	182.1	-1.3	-0.7	
Federal Medicaid Payments	12,564	13,196	10,789	12,501	1,712	15.9	34.4	31.0	32.0	34.0	2.0	6.2	
TOTAL FOR FEDERAL RESOURCES	42,681	42,486	41,851	44,380	2,529	6.0	227.1	226.0	215.4	216.1	0.7	0.3	
<u>PRIVATE FUNDS</u>													
Private Grant Funds	10	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR PRIVATE FUNDS	10	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
<u>INTRA-DISTRICT FUNDS</u>													
Intra-District Funds	52	270	50	50	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR INTRA-DISTRICT FUNDS	52	270	50	50	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	164,713	171,512	173,009	190,391	17,382	10.0	418.5	428.5	427.5	428.0	0.5	0.1	

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table JM0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table JM0-3

(dollars in thousands)

Comptroller Source Group	Actual	Actual	Approved	Approved	Change	Percentage
	FY 2017	FY 2018	FY 2019	FY 2020	from FY 2019	
11 - Regular Pay - Continuing Full Time	31,975	31,960	36,454	36,522	68	0.2
12 - Regular Pay - Other	735	1,008	710	1,272	562	79.2
13 - Additional Gross Pay	186	401	47	47	0	0.0
14 - Fringe Benefits - Current Personnel	7,483	7,720	8,881	9,108	227	2.6
15 - Overtime Pay	165	427	120	120	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	40,545	41,516	46,213	47,070	857	1.9
20 - Supplies and Materials	154	98	119	113	-6	-5.2
30 - Energy, Communication and Building Rentals	7	0	12	7	-5	-45.0
31 - Telecommunications	389	352	341	374	33	9.6
32 - Rentals - Land and Structures	2,571	4,707	5,072	5,345	273	5.4
34 - Security Services	300	279	264	234	-30	-11.4
35 - Occupancy Fixed Costs	0	25	122	139	17	13.9
40 - Other Services and Charges	4,226	4,743	5,079	5,234	155	3.1
41 - Contractual Services - Other	2,707	2,374	2,535	2,148	-386	-15.2
50 - Subsidies and Transfers	113,072	117,260	113,159	129,474	16,315	14.4
70 - Equipment and Equipment Rental	742	158	93	253	159	170.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	124,168	129,996	126,796	143,321	16,525	13.0
GROSS FUNDS	164,713	171,512	173,009	190,391	17,382	10.0

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table JM0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	762	687	811	871	60	6.8	6.8	6.0	7.0	1.0
(1015) Training and Employee Development	467	699	780	786	6	2.9	3.0	5.0	5.0	0.0
(1020) Contracts and Procurement	527	443	448	478	31	0.9	0.0	0.0	0.0	0.0
(1030) Property Management	3,830	6,292	6,343	6,399	56	8.6	9.0	8.0	7.0	-1.0
(1040) Information Technology	2,109	1,571	1,972	2,100	128	8.6	8.7	9.0	9.0	0.0
(1060) Legal Services	1,080	1,062	1,205	1,178	-27	9.1	7.4	8.0	8.0	0.0

Table JM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1080) Communications	2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,904	3,114	2,738	3,755	1,017	20.8	20.9	20.5	25.0	4.5
(1099) Court Supervision	20	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1120) Consumer Rights and Protection	184	214	214	0	-214	2.0	2.0	2.0	0.0	-2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	11,884	14,082	14,512	15,568	1,056	59.8	57.9	58.5	61.0	2.5
(100F) AGENCY FINANCIAL OPERATIONS PROGRAM										
(110F) Budget Operations	358	321	387	391	4	3.0	2.9	3.0	3.0	0.0
(120F) Accounting Operations	497	586	588	559	-29	4.9	4.9	5.0	5.0	0.0
(130F) Associate Chief Financial Officer	284	291	292	380	88	2.1	1.8	2.0	2.0	0.0
(140F) Agency Fiscal Officer	522	566	595	579	-16	1.9	2.0	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS PROGRAM	1,661	1,763	1,862	1,909	47	11.8	11.6	12.0	12.0	0.0
(6000) DEVELOPMENTAL DISABILITIES ADMIN										
(6035) DDA Service Planning and Coordination	37,618	39,524	39,323	39,168	-154	93.8	100.3	99.0	101.0	2.0
(6060) Quality Assurance	10,096	10,592	12,275	12,451	176	35.9	41.4	52.0	55.0	3.0
(6080) DDA Consumer Resources and Operations	69,634	74,367	70,734	86,879	16,145	43.4	42.2	28.0	27.0	-1.0
SUBTOTAL (6000) DEVELOPMENTAL DISABILITIES ADMIN	117,349	124,484	122,332	138,499	16,167	173.0	183.9	179.0	183.0	4.0
(7000) REHABILITATION SERVICES										
(7025) RSA Vocational Rehabilitation Services	19,454	16,180	15,810	16,696	886	66.2	67.2	81.0	79.5	-1.5
(7030) RSA Blind and Visual Impairment Services	3,070	2,908	3,443	3,384	-58	18.5	18.8	13.0	12.5	-0.5
(7060) Quality Assurance	757	626	708	779	71	6.8	6.9	7.0	6.0	-1.0
(7090) RSA Operations	1,477	1,054	1,276	1,059	-217	19.4	19.8	13.0	11.0	-2.0
SUBTOTAL (7000) REHABILITATION SERVICES	24,758	20,768	21,237	21,918	681	110.9	112.6	114.0	109.0	-5.0
(8000) DISABILITY DETERMINATION DIVISION										
(8055) Disability Determination Services	9,060	10,419	13,066	12,497	-569	63.0	62.6	64.0	63.0	-1.0
SUBTOTAL (8000) DISABILITY DETERMINATION DIVISION	9,060	10,419	13,066	12,497	-569	63.0	62.6	64.0	63.0	-1.0
(9960) YR END CLOSE										
(9961) Yr End Close	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	164,713	171,512	173,009	190,391	17,382	418.5	428.5	427.5	428.0	0.5

(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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		121,992	212.1
Removal of One-Time Costs	Multiple Programs	-1,093	-10.0
LOCAL FUNDS: FY 2020 Recurring Budget		120,899	202.1
Increase: To support Indirect Cost Recovery expenditures (One-Time Increase)	Multiple Programs	1,093	10.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	758	-0.2
Increase: To align Fixed Costs with proposed estimates	Agency Management	268	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-840	0.0
Enhance: To ensure all people with limited natural supports receive necessary residential supports from DDA	Developmental Disabilities Admin	5,412	0.0
Enhance: To fund Medicaid growth and required living and minimum wage increases	Developmental Disabilities Admin	5,094	0.0
Enhance: To continue to provide DDA services to all eligible applicants	Developmental Disabilities Admin	3,815	0.0
Enhance: To continue to meet CMS quality requirements	Developmental Disabilities Admin	1,300	0.0
Enhance: To provide residential and habilitation support to nine people in legacy out-of-state placements	Developmental Disabilities Admin	868	0.0
Shift: To shift funding source to Special Purpose Revenue funds	Developmental Disabilities Admin	-400	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		138,268	211.9
Shift: To shift the cost of care for non-Medicaid clients to SPR funds	Developmental Disabilities Admin	-10	0.0
Reduce: To realize savings in nonpersonal services	Developmental Disabilities Admin	-6	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		138,251	211.9
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		31,062	183.4
Increase: To align budget with projected grant awards	Multiple Programs	1,082	0.0
Decrease: To recognize savings in personal services	Multiple Programs	-264	-1.3
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		31,880	182.1
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		31,880	182.1

Table JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL MEDICAID PAYMENTS: FY 2019 Approved Budget and FTE		10,789	32.0
Increase: To align budget with projected federal Medicaid reimbursements	Multiple Programs	1,361	0.0
Increase: To support additional FTEs	Multiple Programs	350	2.0
FEDERAL MEDICAID PAYMENTS: FY 2020 Mayor's Proposed Budget		12,501	34.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2020 District's Approved Budget		12,501	34.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		9,116	0.0
Shift: To shift funding from Local to SPR funds	Developmental Disabilities Admin	400	0.0
Decrease: To align budget with projected revenues	Developmental Disabilities Admin	-1,816	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		7,700	0.0
Shift: To shift the cost of care for non-Medicaid clients from Local funds	Developmental Disabilities Admin	10	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		7,710	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		50	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		50	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		50	0.0
GROSS FOR JM0 - DEPARTMENT ON DISABILITY SERVICES		190,391	428.0

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

FY 2020 Approved Budget Changes

The Department on Disability Services' (DDS) approved FY 2020 gross budget is \$190,391,284, which represents a 10.0 percent increase over its FY 2019 approved gross budget of \$173,009,035. The budget is comprised of \$138,251,105 in Local funds, \$31,879,590 in Federal Grant funds, \$12,500,621 in Federal Medicaid Payments, \$7,710,291 in Special Purpose Revenue funds, and \$49,677 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DDS includes a reduction of \$1,093,000 and 10.0 Full-Time Equivalents (FTEs) to account for the removal of one-time funding appropriated in FY 2019 to support costs associated with a reduced cost allocation plan.

Mayor's Proposed Budget

Increase: The DDS Local funds proposed budget submission includes a one-time increase in the amount of \$1,093,000 and 10.0 FTEs across multiple divisions that will be used to support Indirect Cost Recovery expenditures. The proposed Local funds budget for personal services costs includes a net increase of \$758,484 across multiple divisions, along with the re-allocation of 0.2 FTE to Federal Medicaid Payment funds. These adjustments will align the budget with projected salary and fringe benefit expenditures.

Also in Local funds, there is an increase in the fixed cost estimate for Rent, which was provided by the Department of General Services, in the amount of \$268,027 to the the Agency Management division. In Federal Grant funds, a proposed increase of \$1,082,360 aligns the budget with projected grant awards. This increase in funding will primarily be used in the Rehabilitation Services division.

The proposed budget submission for Federal Medicaid Payments includes an increase of \$1,361,416 that aligns the budget with projected reimbursements for Medicaid-eligible services provided by DDS. Also, a net increase of \$350,113 will support salary and fringe benefit costs of existing personnel and will also be used to support 2.0 additional FTEs, of which 0.2 was previously funded by Local funds and 1.3 were previously funded by Federal Grant funds.

Decrease: Cost saving measures put in place will allow the agency to realize a Local funds savings of \$840,404 across multiple divisions in nonpersonal services. Adjustments in personal services in Federal Grant funds resulted in a decrease of \$264,395 across multiple divisions, and the reallocation of 1.3 FTEs to Federal Medicaid Payment funds.

DDS receives monthly social security benefits from the Social Security Administration, for which it serves as the representative payee for certain individuals with disabilities. In part, these funds are used to support residential and other direct services for recipients. This Special Purpose Revenue (SPR) fund is projected to decrease by \$1,816,147 in the Developmental Disabilities Administration (DDA) in the next fiscal year.

Enhance: DDS will receive five Local fund enhancements to support various programs within the DDA division. An increase of \$5,412,444 will support District residents with limited natural supports so that they receive necessary residential support. The agency will fund an increase in wages that it pays to providers to ensure a stable provider network. The total cost to fund this Medicaid growth and living and minimum wage increase is projected to be \$5,094,145.

An increase of \$3,814,754 will be used to provide services to all eligible applicants. This additional funding will ensure that there is no waiting list for services under the Home and Community Based Services (HCBS) waiver. DDS is required to continue to meet the Center for Medicare and Medicaid Services quality requirements. To ensure this, DDS will use \$1,300,000 to maintain a contract with Liberty that provides provider certification reviews and does necessary follow-up on any issues that have been identified. Finally, an enhancement of \$867,620 will be used to provide residential and habilitation support to nine people in legacy out-of-state placements.

Shift: DDS will shift \$400,000 from Local funds to SPR funds within the DDA division.

District's Approved Budget

Shift: DDS will shift \$10,291 from Local funds to SPR funds within the DDA division, which will be used for the cost of care for non-Medicaid clients.

Reduce: DDS will realize a savings of \$6,169 in Local funds in nonpersonal services in the DDA division based on historical spending.

Agency Performance Plan*

The Department on Disability Services (DDS) has the following strategic objectives for FY 2020:

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
Vocational Rehabilitation (VR), Supported Employment (SE), and Independent Living (IL) Services	The Vocational Rehabilitation (VR) program provides vocational and rehabilitative services to individuals with disabilities to help them prepare for, secure, regain, retain, or advance in employment and live as independently as possible in the community.	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
Advancing Employment	Provide supports to assist people with disabilities to prepare for, secure, regain, retain, 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).	Key Project

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
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 to live, work, and lead healthy lives.	Daily Service
Waiver	Department on Disability Services will continue to implement the District's approved Statewide Transition Plan for the Medicaid Home and Community Based Services Intellectual and Developmental Disability waiver to achieve and sustain compliance with the federal Home and Community Based Services Settings Rule. This is required by Centers for Medicare & Medicaid Services to maintain funding for the waiver program and furthers Department on Disability Services' 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

2. Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (4 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
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
New case management system	Work with DHCF and DCOA to implement a new intake case management system for DDA.	Key Project

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

Activity Title	Activity Description	Type of Activity
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
Operations	Responsible for provider relations, contract monitoring and processing of payments for all DDS services.	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

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

Activity Title	Activity Description	Type of Activity
DDS Transition Plan	Department on Disability Services will continue to implement the District's approved Statewide Transition Plan for the Medicaid Home and Community Based Services Intellectual and Developmental Disability waiver to achieve and sustain compliance with the federal Home and Community Based Services Settings Rule. This is required by Centers for Medicare and Medicaid Services to maintain funding for the waiver program and furthers Department on Disability Services' 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

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. (1 Activity)

Activity Title	Activity Description	Type of Activity
Quality Assurance (DDS)	Maintain a system of quality assurance that ensures the safety and well-being of people with intellectual and developmental disabilities and identify possible barriers to service provisions within the provider community. Monitor internal and external provisions of services to ensure compliance with regulations and polices, and provisions in contracts with agency. Develop and update policies and procedures and ensure 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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average entry level wages for people whose cases are closed successfully	No	\$14.6	\$13.8	\$15.8	\$14	\$14
Number of people placed by RSA that remained employed for 90 calendar days or more	No	600	675	610	675	675
Percent decrease in number of people receiving supports from DDA in facility-based day programs (determined by the number of authorized units)	No	9.5%	5%	11%	5%	5%
Percent increase in the number of people supported by DDA receiving integrated day/vocational services over prior year	No	-6.3%	5%	-4.6%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent variance in HCBS expenditures versus budget forecast	No	10.2%	20%	6.8%	20%	20%
Percentage of students ages 16-22 with disabilities who receive at least one pre-employment transition service each school year.	No	49%	75%	77.8%	75%	75%

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Median Number of Days to Complete the Initial ISP	No	62	60	39	90	90
Percent of ISPs that are completed before the ISP effective date	No	96.4%	95%	98.6%	86%	86%
Percent of NCI measures for which DDS is at or above the national average	No	44.7%	55%	55.2%	55%	55%
Percent of People with a Level of Need (LON) assessment completed before the ISP meeting date	No	89.8%	90%	90.4%	86%	86%
Percent of cases that demonstrate compliance with vocational rehabilitation (VR) regulations and policies (based on monthly case reviews)	No	23%	85%	87.1%	85%	85%

3. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percentage of Healthcare Management Plans that meet published standards	No	91.6%	86%	83.5%	86%	86%
Percentage of settings that meet HCBS settings requirements	No	91.1%	80%	94.1%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Community Rehabilitation Programs (CRP) that meet HCA standards	No	100%	70%	98.1%	85%	85%
Percent of Investigations that are completed within required timelines	No	89.3%	95%	96.9%	86%	86%
Percent of applicable waiver providers currently receiving an annual certification	No	96.7%	85%	92%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of people with restrictive interventions who have an approved Behavior Support Plan (BSP)	No	91.6%	86%	97.7%	86%	86%
Percent of reported issues that are resolved on-time	No	84.3%	86%	89.4%	86%	86%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	13.1	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	101.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	7%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	100%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	99.2%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	0%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	16.7%	Not Available	Data Forthcoming	Not Available	Not Available

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
DDA Applications for Services	No	113	163	175
DDA Clients Served	No	2363	2367	2450
DDA Serious Reportable Incidents (SRIs) Requiring Investigation	No	1248	1237	1307

2. Disability Determination Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
DDD Determinations	No	604	625	595

3. Vocational Rehabilitation (VR), Supported Employment (SE), and Independent Living (IL) Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
RSA Clients Served	No	8582	7276	6594
RSA Referrals	No	4058	3124	2500
RSA Transition Referrals	No	1054	796	725

4. Consumer Resources

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
DDA Prior Authorizations processed	No	9339	10,039	10,650

5. Quality Assurance (DDS)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
DDA Provider Certification Reviews (PCR) Conducted	No	93	92	106

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.