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# Department on Disability Services

www.dds.dc.gov  
Telephone: 202-730-1700

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**Table JM0-1**

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$171,511,750	\$179,380,927	\$190,391,284	\$193,549,107	1.7
FTEs	428.5	409.6	428.0	428.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JM0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table JM0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*		Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>GENERAL FUND</b>													
Local Funds	121,586	123,037	138,251	131,048	-7,203	-5.2		202.5	199.4	211.9	208.3	-3.6	-1.7
Special Purpose Revenue Funds	7,169	12,504	7,710	14,755	7,044	91.4		0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>128,756</b>	<b>135,541</b>	<b>145,961</b>	<b>145,803</b>	<b>-159</b>	<b>-0.1</b>		<b>202.5</b>	<b>199.4</b>	<b>211.9</b>	<b>208.3</b>	<b>-3.6</b>	<b>-1.7</b>
<b>FEDERAL RESOURCES</b>													
Federal Grant Funds	29,290	29,514	31,880	33,233	1,354	4.2		195.0	178.0	182.1	179.7	-2.4	-1.3
Federal Medicaid Payments	13,196	14,017	12,501	14,513	2,013	16.1		31.0	32.2	34.0	40.0	6.0	17.6
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>42,486</b>	<b>43,532</b>	<b>44,380</b>	<b>47,746</b>	<b>3,366</b>	<b>7.6</b>		<b>226.0</b>	<b>210.2</b>	<b>216.1</b>	<b>219.7</b>	<b>3.6</b>	<b>1.7</b>
<b>INTRA-DISTRICT FUNDS</b>													
Intra-District Funds	270	308	50	0	-50	-100.0		0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>270</b>	<b>308</b>	<b>50</b>	<b>0</b>	<b>-50</b>	<b>-100.0</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>171,512</b>	<b>179,381</b>	<b>190,391</b>	<b>193,549</b>	<b>3,158</b>	<b>1.7</b>		<b>428.5</b>	<b>409.6</b>	<b>428.0</b>	<b>428.0</b>	<b>0.0</b>	<b>0.0</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table JM0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table JM0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	31,960	32,450	36,522	36,364	-158	-0.4
12 - Regular Pay - Other	1,008	753	1,272	921	-351	-27.6
13 - Additional Gross Pay	401	222	47	47	0	0.0
14 - Fringe Benefits - Current Personnel	7,720	7,836	9,108	8,980	-129	-1.4
15 - Overtime Pay	427	466	120	120	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>41,516</b>	<b>41,728</b>	<b>47,070</b>	<b>46,432</b>	<b>-638</b>	<b>-1.4</b>

**Table JM0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Approved FY 2021</b>	<b>Change from FY 2020</b>	<b>Percentage Change*</b>
20 - Supplies and Materials	98	97	113	113	0	0.0
30 - Energy, Communication and Building Rentals	0	2	7	4	-2	-33.9
31 - Telecommunications	352	362	374	351	-23	-6.1
32 - Rentals - Land and Structures	4,707	5,072	5,345	5,250	-95	-1.8
34 - Security Services	279	230	234	337	104	44.3
35 - Occupancy Fixed Costs	25	9	139	74	-66	-47.1
40 - Other Services and Charges	4,743	6,405	5,234	5,808	574	11.0
41 - Contractual Services - Other	2,374	2,202	2,148	2,146	-3	-0.1
50 - Subsidies and Transfers	117,260	123,131	129,474	132,779	3,305	2.6
70 - Equipment and Equipment Rental	158	144	253	256	3	1.3
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>129,996</b>	<b>137,653</b>	<b>143,321</b>	<b>147,117</b>	<b>3,796</b>	<b>2.6</b>
<b>GROSS FUNDS</b>	<b>171,512</b>	<b>179,381</b>	<b>190,391</b>	<b>193,549</b>	<b>3,158</b>	<b>1.7</b>

\*Percent change is based on whole dollars.

**FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table JM0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Approved FY 2021</b>	<b>Change from FY 2020</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Approved FY 2021</b>	<b>Change from FY 2020</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	687	595	871	865	-6	6.8	5.8	7.0	6.0	-1.0
(1015) Training and Employee Development	699	813	786	811	25	3.0	4.7	5.0	6.0	1.0
(1020) Contracts and Procurement	443	381	478	491	13	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	6,292	5,914	6,399	5,587	-812	9.0	7.7	7.0	6.0	-1.0
(1040) Information Technology	1,571	1,846	2,100	2,187	87	8.7	8.6	9.0	9.0	0.0
(1060) Legal Services	1,062	1,189	1,178	1,174	-5	7.4	7.9	8.0	8.0	0.0
(1090) Performance Management	3,114	4,409	3,755	3,916	161	20.9	19.4	25.0	27.0	2.0
(1120) Consumer Rights and Protection	214	2	0	0	0	2.0	1.9	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>14,082</b>	<b>15,149</b>	<b>15,568</b>	<b>15,032</b>	<b>-536</b>	<b>57.9</b>	<b>56.0</b>	<b>61.0</b>	<b>62.0</b>	<b>1.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS PROGRAM</b>										
(110F) Budget Operations	321	348	391	383	-8	2.9	2.8	3.0	3.0	0.0
(120F) Accounting Operations	586	487	559	567	8	4.9	4.8	5.0	5.0	0.0
(130F) Associate Chief Financial Officer	291	294	380	386	6	1.8	2.0	2.0	2.0	0.0
(140F) Agency Fiscal Officer	566	535	579	497	-83	2.0	1.9	2.0	2.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS PROGRAM</b>	<b>1,763</b>	<b>1,664</b>	<b>1,909</b>	<b>1,833</b>	<b>-76</b>	<b>11.6</b>	<b>11.5</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

**Table JM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(6000) DEVELOPMENTAL</b>										
<b>DISABILITIES ADMIN</b>										
(6035) DDA Service Planning and Coordination	39,524	34,862	39,168	36,765	-2,403	100.3	94.1	101.0	107.0	6.0
(6060) Quality Assurance	10,592	14,407	12,451	12,960	509	41.4	49.3	55.0	52.0	-3.0
(6080) DDA Consumer Resources and Operations	74,367	81,129	86,879	92,246	5,367	42.2	26.6	27.0	26.0	-1.0
<b>SUBTOTAL (6000)</b>										
<b>DEVELOPMENTAL DISABILITIES ADMIN</b>	<b>124,484</b>	<b>130,399</b>	<b>138,499</b>	<b>141,971</b>	<b>3,472</b>	<b>183.9</b>	<b>170.0</b>	<b>183.0</b>	<b>185.0</b>	<b>2.0</b>
<b>(7000) REHABILITATION SERVICES</b>										
(7025) RSA Vocational Rehabilitation Services	16,180	16,890	16,696	16,883	187	67.2	78.1	79.5	79.5	0.0
(7030) RSA Blind and Visual Impairment Services	2,908	2,962	3,384	3,152	-232	18.8	12.6	12.5	10.5	-2.0
(7060) Quality Assurance	626	606	779	710	-69	6.9	6.8	6.0	6.0	0.0
(7090) RSA Operations	1,054	894	1,059	927	-132	19.8	12.6	11.0	10.0	-1.0
<b>SUBTOTAL (7000)</b>										
<b>REHABILITATION SERVICES</b>	<b>20,768</b>	<b>21,352</b>	<b>21,918</b>	<b>21,672</b>	<b>-246</b>	<b>112.6</b>	<b>110.0</b>	<b>109.0</b>	<b>106.0</b>	<b>-3.0</b>
<b>(8000) DISABILITY DETERMINATION DIVISION</b>										
(8055) Disability Determination Services	10,419	10,818	12,497	13,041	544	62.6	62.1	63.0	63.0	0.0
<b>SUBTOTAL (8000) DISABILITY DETERMINATION DIVISION</b>	<b>10,419</b>	<b>10,818</b>	<b>12,497</b>	<b>13,041</b>	<b>544</b>	<b>62.6</b>	<b>62.1</b>	<b>63.0</b>	<b>63.0</b>	<b>0.0</b>
<b>(9960) YR END CLOSE</b>										
(9961) Yr End Close	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</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>TOTAL APPROVED OPERATING BUDGET</b>	<b>171,512</b>	<b>179,381</b>	<b>190,391</b>	<b>193,549</b>	<b>3,158</b>	<b>428.5</b>	<b>409.6</b>	<b>428.0</b>	<b>428.0</b>	<b>0.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table JM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>138,251</b>	<b>211.9</b>
Removal of One-Time Costs	Multiple Programs	-1,093	-10.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>137,158</b>	<b>201.9</b>
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	889	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	260	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	232	6.4
Enhance: To support the Medicaid Waiver Growth Factor (one-time)	Developmental Disabilities Admin	3,061	0.0
Enhance: To support residential services	Developmental Disabilities Admin	271	0.0
Reduce: To align Fixed Costs with proposed estimates	Multiple Programs	-1	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-293	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-10,528	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>131,048</b>	<b>208.3</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>131,048</b>	<b>208.3</b>
<b>FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>31,880</b>	<b>182.1</b>
Increase: To align budget with projected grant awards	Multiple Programs	2,204	0.0
Decrease: To recognize savings in personal services	Multiple Programs	-58	-2.4
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-792	0.0
<b>FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>33,233</b>	<b>179.7</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget</b>		<b>33,233</b>	<b>179.7</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2020 Approved Budget and FTE</b>		<b>12,501</b>	<b>34.0</b>
Increase: To align the budget with projected federal Medicaid reimbursements	Multiple Programs	1,439	0.0
Increase: To support additional FTE(s)	Multiple Programs	574	6.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2021 Mayor's Proposed Budget</b>		<b>14,513</b>	<b>40.0</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2021 District's Approved Budget</b>		<b>14,513</b>	<b>40.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE</b>		<b>7,710</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Developmental Disabilities Admin	3,377	0.0
Increase: To support the Maintenance of Persons program	Multiple Programs	3,667	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>14,755</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget</b>		<b>14,755</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>50</b>	<b>0.0</b>
Decrease: To align budget with projected revenues	Rehabilitation Services	-50	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR JM0 - DEPARTMENT ON DISABILITY SERVICES</b>		<b>193,549</b>	<b>428.0</b>

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

## **FY 2021 Approved Budget Changes**

The Department on Disability Services' (DDS) approved FY 2021 gross budget is \$193,549,107, which represents a 1.7 percent increase over its FY 2020 approved gross budget of \$190,391,284. The budget is comprised of \$131,048,076 in Local funds, \$33,233,191 in Federal Grant funds, \$14,513,225 in Federal Medicaid Payments, and \$14,754,614 in Special Purpose Revenue funds.

## **Recurring Budget**

The FY 2021 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 2020 to partially support activities covered by indirect cost recovery funding.

## **Mayor's Proposed Budget**

**Increase:** DDS proposes a Local funds increase of \$888,556 across multiple divisions to support the cost of pre-existing programmatic initiatives. These funds will support the Development Disabilities Administration Waiver and the increase in cost of residential services provided by the agency. Also in Local funds, a net increase of \$259,620 in the Agency Management division is the result of fixed costs estimates provided by the Department of General Services for Rent, Security, and Energy. The proposed Local funds budget for personal services costs includes a net increase of \$231,946 and 6.4 Full-Time Equivalents (FTEs) across multiple divisions to align the budget with projected salary and fringe benefit expenditures. DDS will also reallocate 2.2 FTEs from part-time to full-time.

In Federal Grant funds, a proposed increase of \$2,204,039 aligns the budget with projected grant awards that will primarily be used in the Rehabilitation Services division. The proposed budget submission for Federal Medicaid Payments includes an increase of \$1,438,571, which aligns the budget with projected reimbursements for Medicaid-eligible services provided by DDS, and a net increase of \$574,033 and 6.0 FTEs, which will support salary and Fringe Benefit adjustments.

The DDA division is expecting an increase of \$3,377,331 in Special Purpose Revenue funds, which will be used in the form of subsidies to support the cost of care for non-Medicaid clients, and \$3,666,992 to support the cost of the Maintenance of Persons program across multiple divisions.

**Decrease:** In Federal Grant funds, adjustments in personal services will result in a decrease of \$57,983 and 2.4 FTEs across multiple divisions, and a decrease of \$792,455 aligns the proposed budget with fixed cost estimates. The proposed budget also includes a decrease of \$49,677 in Intra-District funds in the Rehabilitation Services division related to the Memorandum of Understanding with the Office of Disability Rights.

**Enhance:** The Local funds proposed budget includes a one-time increase of \$3,061,000 to support the Medicaid Waiver Growth Factor, and an additional \$271,000 will be used to support residential services in the Developmental Disabilities Administration division.

**Reduce:** DDS will realize additional savings in Local funds across multiple divisions. A savings of \$1,084 will be made to align fixed costs with revised estimates; a savings of \$293,084 will align personal services and Fringe Benefits with projected costs; and a savings of \$10,527,983 is primarily related to the Intellectual Developmental Disabilities Waiver, Maintenance of Persons, and Vocational Rehabilitation services.

## **District's Approved Budget**

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

## Agency Performance Plan\*

The Department on Disability Services (DDS) has the following strategic objectives for FY 2021:

### 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.

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### 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.

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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
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
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
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

**2. Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (4 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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

**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

**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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average entry level wages for people who remained gainfully employed for 90 or more days	No	\$15.8	\$14	\$16.1	\$15	\$15
Percentage decrease in number of people receiving supports from DDA in facility-based day programs (determined by the number of authorized units)	No	11%	5%	2.7%	5%	5%
Percentage increase in the number of people supported by DDA receiving integrated day/vocational services over prior year	No	-4.6%	5%	42.7%	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percentage of high school students ages 16-22 with disabilities who receive at least one pre-employment transition service each school year.	No	77.8%	75%	72.5%	75%	75%
Percentage of people placed by RSA that remained employed for 90 calendar days or more.	No	610%	Data Forthcoming	546%	46%	46%
Percentage variance in HCBS expenditures versus budget forecast	No	6.8%	20%	Data Forthcoming	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Median Number of Days to Complete the Initial ISP	No	39	90	36	90	90
Percentage of ISPs that are completed before the ISP effective date	No	98.6%	86%	99.5%	86%	86%
Percentage of NCI measures for which DDS is at or above the national average	No	55.2%	55%	50%	55%	55%
Percentage of People with a Level of Need (LON) assessment completed before the ISP meeting date	No	90.4%	86%	96%	86%	86%
Percentage of indicators that demonstrate compliance with vocational rehabilitation (VR) regulations and policies (based on monthly case reviews)	No	87.1%	85%	88.4%	85%	86%

**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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percentage of Healthcare Management Plans that meet published standards	No	83.5%	86%	90.1%	86%	86%
Percentage of settings that meet HCBS settings requirements	No	94.1%	86%	100%	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percentage of Community Rehabilitation Programs (CRP) that meet HCA standards	No	98.1%	85%	88.2%	85%	86%
Percentage of Investigations that are completed within 45 Days	No	96.9%	86%	99.6%	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percentage of applicable waiver providers currently receiving an annual certification	No	92%	86%	100%	86%	86%
Percentage of people with restrictive interventions who have an approved Behavior Support Plan (BSP)	No	97.7%	86%	95%	86%	86%
Percentage of reported issues that are resolved on-time	No	89.4%	86%	90.4%	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 2017 Actual	FY 2018 Actual	FY 2019 Actual
DDA Applications for Services	No	163	175	207
DDA Clients Served	No	2367	2450	2491
DDA Serious Reportable Incidents (SRIs) Requiring Investigation	No	1237	1307	1229

**2. Disability Determination Services**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
DDD Determinations	No	625	595	26,286

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
RSA Clients Served	No	7276	6594	5268
RSA Referrals	No	3124	2500	4191
RSA Transition Referrals	No	796	725	713

**4. Consumer Resources**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
DDA Prior Authorizations processed	No	10,039	10,650	8523

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**5. Quality Assurance (DDS)**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
DDA Provider Certification Reviews (PCR) Conducted	No	92	106	96

**Performance Plan End Notes:**

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>