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# Department on Disability Services

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**Table JM0-1**

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$179,380,927	\$172,200,851	\$193,549,107	\$196,793,378	1.7
FTEs	409.6	409.3	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 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table JM0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table JM0-2**

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change	
<b>Appropriated Fund</b>													
<b>GENERAL FUND</b>													
Local Funds	123,037	115,176	131,048	134,064	3,016	2.3	199.4	202.7	208.3	212.2	3.9	1.9	
Special Purpose Revenue Funds	12,504	13,885	14,755	14,755	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR GENERAL FUND</b>	<b>135,541</b>	<b>129,062</b>	<b>145,803</b>	<b>148,819</b>	<b>3,016</b>	<b>2.1</b>	<b>199.4</b>	<b>202.7</b>	<b>208.3</b>	<b>212.2</b>	<b>3.9</b>	<b>1.9</b>	
<b>FEDERAL RESOURCES</b>													
Federal Payments	0	0	0	605	605	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
Federal Grant Funds	29,514	27,738	33,233	32,928	-305	-0.9	178.0	166.6	179.7	173.8	-5.9	-3.3	
Federal Medicaid Payments	14,017	14,720	14,513	14,195	-318	-2.2	32.2	40.0	40.0	42.0	2.0	5.0	
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>43,532</b>	<b>42,459</b>	<b>47,746</b>	<b>47,728</b>	<b>-18</b>	<b>0.0</b>	<b>210.2</b>	<b>206.6</b>	<b>219.7</b>	<b>215.8</b>	<b>-3.9</b>	<b>-1.8</b>	
<b>INTRA-DISTRICT FUNDS</b>													
Intra-District Funds	308	681	0	246	246	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>308</b>	<b>681</b>	<b>0</b>	<b>246</b>	<b>246</b>	<b>N/A</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>179,381</b>	<b>172,201</b>	<b>193,549</b>	<b>196,793</b>	<b>3,244</b>	<b>1.7</b>	<b>409.6</b>	<b>409.3</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table JM0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table JM0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	32,450	35,026	36,364	36,202	-162	-0.4
12 - Regular Pay - Other	753	1,177	921	1,228	307	33.3
13 - Additional Gross Pay	222	186	47	47	0	0.0
14 - Fringe Benefits - Current Personnel	7,836	8,660	8,980	9,283	303	3.4
15 - Overtime Pay	466	485	120	120	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>41,728</b>	<b>45,534</b>	<b>46,432</b>	<b>46,881</b>	<b>448</b>	<b>1.0</b>

**Table JM0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>	<b>Percentage Change*</b>
20 - Supplies and Materials	97	65	113	134	20	18.1
30 - Energy, Communication and Building Rentals	2	2	4	4	0	3.9
31 - Telecommunications	362	334	351	309	-42	-12.1
32 - Rentals - Land and Structures	5,072	5,345	5,250	6,017	767	14.6
34 - Security Services	230	216	337	328	-10	-2.9
35 - Occupancy Fixed Costs	9	38	74	2	-71	-96.9
40 - Other Services and Charges	6,405	4,866	5,808	5,014	-794	-13.7
41 - Contractual Services - Other	2,202	1,487	2,146	2,499	354	16.5
50 - Subsidies and Transfers	123,131	113,915	132,779	135,325	2,546	1.9
70 - Equipment and Equipment Rental	144	398	256	282	26	10.1
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>137,653</b>	<b>126,667</b>	<b>147,117</b>	<b>149,913</b>	<b>2,796</b>	<b>1.9</b>
<b>GROSS FUNDS</b>	<b>179,381</b>	<b>172,201</b>	<b>193,549</b>	<b>196,793</b>	<b>3,244</b>	<b>1.7</b>

\*Percent change is based on whole dollars.

**FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table JM0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	595	672	865	917	52	5.8	6.4	6.0	7.0	1.0
(1015) Training and Employee Development	813	283	811	646	-165	4.7	4.8	6.0	5.0	-1.0
(1020) Contracts and Procurement	381	380	491	494	3	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	5,914	5,921	5,587	6,319	731	7.7	6.6	6.0	6.0	0.0
(1040) Information Technology	1,846	2,104	2,187	1,950	-237	8.6	8.4	9.0	8.0	-1.0
(1060) Legal Services	1,189	1,863	1,174	1,142	-32	7.9	8.4	8.0	8.0	0.0
(1090) Performance Management	4,409	3,279	3,916	2,467	-1,449	19.4	23.5	27.0	16.5	-10.5
(1120) Consumer Rights and Protection	2	0	0	0	0	1.9	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>15,149</b>	<b>14,502</b>	<b>15,032</b>	<b>13,935</b>	<b>-1,097</b>	<b>56.0</b>	<b>58.1</b>	<b>62.0</b>	<b>50.5</b>	<b>-11.5</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS PROGRAM</b>										
(110F) Budget Operations	348	404	383	382	-1	2.8	2.9	3.0	3.0	0.0
(120F) Accounting Operations	487	501	567	551	-16	4.8	4.7	5.0	5.0	0.0
(130F) Associate Chief Financial Officer	294	203	386	401	16	2.0	2.4	2.0	2.0	0.0
(140F) Agency Fiscal Officer	535	570	497	522	25	1.9	1.9	2.0	2.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS PROGRAM</b>	<b>1,664</b>	<b>1,678</b>	<b>1,833</b>	<b>1,856</b>	<b>23</b>	<b>11.5</b>	<b>11.8</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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(6000) DEVELOPMENTAL DISABILITIES ADMIN</b>										
(6035) DDA Service Planning and Coordination	34,862	37,516	36,765	36,509	-257	94.1	100.3	107.0	102.0	-5.0
(6060) Quality Assurance	14,407	13,331	12,960	14,741	1,781	49.3	53.9	52.0	61.0	9.0
(6080) DDA Consumer Resources and Operations	81,129	72,804	92,246	96,521	4,275	26.6	26.9	26.0	34.0	8.0
<b>SUBTOTAL (6000) DEVELOPMENTAL DISABILITIES ADMIN</b>	<b>130,399</b>	<b>123,650</b>	<b>141,971</b>	<b>147,771</b>	<b>5,800</b>	<b>170.0</b>	<b>181.2</b>	<b>185.0</b>	<b>197.0</b>	<b>12.0</b>
<b>(7000) REHABILITATION SERVICES</b>										
(7025) RSA Vocational Rehabilitation Services	16,890	17,570	16,883	16,880	-3	78.1	73.4	79.5	79.0	-0.5
(7030) RSA Blind and Visual Impairment Services	2,962	3,159	3,152	3,162	11	12.6	11.5	10.5	10.5	0.0
(7060) Quality Assurance	606	628	710	704	-6	6.8	5.5	6.0	6.0	0.0
(7090) RSA Operations	894	940	927	944	17	12.6	10.2	10.0	10.0	0.0
<b>SUBTOTAL (7000) REHABILITATION SERVICES</b>	<b>21,352</b>	<b>22,297</b>	<b>21,672</b>	<b>21,691</b>	<b>19</b>	<b>110.0</b>	<b>100.6</b>	<b>106.0</b>	<b>105.5</b>	<b>-0.5</b>
<b>(8000) DISABILITY DETERMINATION DIVISION</b>										
(8055) Disability Determination Services	10,818	10,101	13,041	11,540	-1,501	62.1	57.7	63.0	63.0	0.0
<b>SUBTOTAL (8000) DISABILITY DETERMINATION DIVISION</b>	<b>10,818</b>	<b>10,101</b>	<b>13,041</b>	<b>11,540</b>	<b>-1,501</b>	<b>62.1</b>	<b>57.7</b>	<b>63.0</b>	<b>63.0</b>	<b>0.0</b>
<b>(9960) YR END CLOSE</b>										
(9961) Yr End Close	0	-28	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>0</b>	<b>-28</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>179,381</b>	<b>172,201</b>	<b>193,549</b>	<b>196,793</b>	<b>3,244</b>	<b>409.6</b>	<b>409.3</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 2022 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 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table JM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>131,048</b>	<b>208.3</b>
Removal of One-Time Costs	Developmental Disabilities Admin	-3,061	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>127,987</b>	<b>208.3</b>
Increase: To align resources with operational spending goals	Multiple Programs	5,995	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,019	3.9
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-897	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>134,104</b>	<b>212.2</b>
Reduce: To align resources with operational spending goals	Developmental Disabilities Admin	-40	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>134,064</b>	<b>212.2</b>
<b>FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Enhance: ARPA – County to support access to improve the utilization of telehealth and virtual health programming through the use of technology	Developmental Disabilities Admin	605	0.0
<b>FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget</b>		<b>605</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2022 District's Approved Budget</b>		<b>605</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>33,233</b>	<b>179.7</b>
Decrease: To align budget with projected grant awards	Multiple Programs	-305	-5.9
<b>FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>32,928</b>	<b>173.8</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget</b>		<b>32,928</b>	<b>173.8</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2021 Approved Budget and FTE</b>		<b>14,513</b>	<b>40.0</b>
Decrease: To align the budget with projected federal Medicaid Reimbursements	Multiple Programs	-318	2.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2022 Mayor's Proposed Budget</b>		<b>14,195</b>	<b>42.0</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2022 District's Approved Budget</b>		<b>14,195</b>	<b>42.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE</b>		<b>14,755</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>14,755</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget</b>		<b>14,755</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Developmental Disabilities Admin	246	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>246</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget</b>		<b>246</b>	<b>0.0</b>
<b>GROSS FOR JM0 - DEPARTMENT ON DISABILITY SERVICES</b>		<b>196,793</b>	<b>428.0</b>

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

## FY 2022 Approved Operating Budget Changes

Table JM0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

**Table JM0-6**

<b>Appropriated Fund</b>	<b>FY 2021 Approved</b>	<b>FY 2022 Approved</b>	<b>% Change from FY 2021</b>
Local Funds	\$131,048,076	\$134,064,191	2.3
Federal Payments	\$0	\$605,098	N/A
Federal Grant Funds	\$33,233,191	\$32,928,144	-0.9
Federal Medicaid Payments	\$14,513,225	\$14,195,141	-2.2
Special Purpose Revenue Funds	\$14,754,614	\$14,754,614	0.0
Intra-District Funds	\$0	\$246,189	N/A
<b>GROSS FUNDS</b>	<b>\$193,549,107</b>	<b>\$196,793,378</b>	<b>1.7</b>

### Recurring Budget

The FY 2022 budget for the Department on Disability Services includes a reduction of \$3,061,000 to account for the removal of one-time funding appropriated in FY 2021 for the Medicaid Waiver Growth Factor.

### Mayor's Proposed Budget

**Increase:** The Department on Disability Services' proposed Local funds budget includes an increase of \$5,995,267 to align resources with operational spending goals primarily in the Developmental Disability Administration division (DDA). 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. Additionally, the proposed Local funds budget reflects a net increase of \$1,019,002 and 3.9 Full-Time Equivalents (FTEs) across multiple divisions to align the personal services budget with projected salary and Fringe Benefit costs.

In Intra-District funds, a proposed increase of \$246,189 aligns the budget with projected revenues in the DDA division. This funding will support appropriate placement and care to youth that are committed to the Child and Family Services Agency.

**Decrease:** The Local Funds budget proposal reflects a net adjustment of \$897,154 within the Agency Management division to align the budget with projected fixed costs estimates received from the Department of General Services, primarily for Rent.

The proposed budget for Federal Grant funds includes a decrease of \$305,047 and 5.9 FTEs across multiple divisions to align the budget with projected grant awards; and lastly, a proposed decrease of \$318,084 across multiple divisions in Federal Medicaid Payments, which includes an increase of 2.0 FTEs, aligns the budget with projected expenditures from reimbursable Medicaid services.

**Enhance:** In Federal Payments funds, the proposed budget includes ARPA – County funds in the amount of \$605,098 to support access to improve the utilization of telehealth and virtual health programming through the use of technology. In addition, it would also limit the number of emergency room visits and inpatient hospitalizations for people with intellectual and developmental disabilities residing in licensed homes. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

### District's Approved Budget

**Reduce:** The approved Local funds budget for the Department on Disability Services reflects a reduction of \$40,000 in the DDA division to recognize nonpersonal services savings and to align the budget with operational spending.

## Agency Performance Plan\*

The Department on Disability Services (DDS) has the following strategic objectives for FY 2022:

### 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
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
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



**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>
Technology First	Implement next stage of the Tech First Initiative for DC which includes (1) Securing a subject matter expert to train staff on how to implement tech first and expand access to technology, and (2) provide support so that people can have access to technology.	Key Project
Building a Culture of Quality	Follow-up with three sub-committees developed within the Culture of Quality Workgroup to determine how the current focus has shifted as it pertains to COVID-19. Also, with this being a year long initiative that will close in December 2020, efforts will be made towards developing a plan to ensure we maintain the work and quality focus that has been reinforced by this group: Set up meetings with each of the sub-committees. This will serve as a springboard for the development of a workgroup that will continue with the implementation of CoQ recommendations as determined by the findings from the current work groups.	Key Project
Equity in Service Delivery and Desired Outcomes	With a focus on the equity in service availability and outcomes made available to D.C. Residents through the passing of the Racial Equity Achieves Results Act, DDS will continue to ensure that all aspects of the service delivery system are designed and implemented in ways that allow for equality amongst all those seeking services. Various tasks pertaining to case management system updates, data analyses and process/procedure evaluation will be completed in efforts to inform the discussion on necessary areas of focus that will allow DDS to strengthen its' ability to provide fair and equitable service delivery system.	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
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average entry level wages for people who remained gainfully employed for 90 or more days	No	\$16.1	\$15	\$67.5	\$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	2.7%	5%	-17%	5%	5%
Percentage increase in the number of people supported by DDA receiving integrated day/vocational services over prior year	No	42.7%	5%	-8%	5%	5%
Percentage of high school students ages 16-22 with disabilities who receive at least one pre-employment transition service each school year.	No	72.5%	75%	88.2%	75%	75%
Percentage of people placed by RSA that remained employed for 90 calendar days or more.	No	546%	46%	70.1%	46%	46%
Percentage variance in HCBS expenditures versus budget forecast	No	Data Forthcoming	20%	12%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Median Number of Calendar Days to Complete the Initial ISP	No	36	90	45	90	90
Percentage of ISPs that are completed before the ISP effective date	No	99.5%	86%	99.7%	86%	86%
Percentage of NCI measures for which DDS is at or above the national average	No	50%	55%	Not Available	55%	55%
Percentage of People with a Level of Need (LON) assessment completed before the ISP meeting date	No	96%	86%	95.5%	86%	86%
Percentage of indicators that demonstrate compliance with vocational rehabilitation (VR) regulations and policies (based on monthly case reviews)	No	88.4%	85%	88.2%	86%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percentage of Healthcare Management Plans that meet published standards	No	90.1%	86%	86.7%	86%	86%
Percentage of settings that meet HCBS settings requirements	No	100%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percentage of Community Rehabilitation Programs (CRP) that meet HCA standards	No	88.2%	85%	99%	86%	86%
Percentage of Investigations that are completed within 45 Days	No	99.6%	86%	99.2%	86%	86%
Percentage of applicable waiver providers currently receiving an annual certification	No	100%	86%	100%	86%	86%
Percentage of people with restrictive interventions who have an approved Behavior Support Plan (BSP)	No	95%	86%	95.2%	86%	86%
Percentage of reported issues that are resolved on-time	No	90.4%	86%	91.7%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
DDA Applications for Services	No	175	207	131
DDA Clients Served	No	2450	2491	2409
DDA Serious Reportable Incidents (SRIs) Requiring Investigation	No	1307	1229	1230

**2. Disability Determination Services**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
DDD Determinations	No	595	26,286	22,095

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### 3. Consumer Resources

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Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
DDA Prior Authorizations processed	No	10,650	8523	13,663

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### 4. Quality Assurance (DDS)

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Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
DDA Provider Certification Reviews (PCR) Conducted	No	106	96	89

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### 5. Building a Culture of Quality

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Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
RSA Clients Served	No	6594	5268	6069
RSA Referrals	No	2500	4191	1283
RSA Transition Referrals	No	725	713	528

#### Performance Plan Endnotes:

\*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.

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