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# Department on Disability Services

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

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$93,343,087	\$88,594,724	\$91,950,519	3.8
FTEs	415.4	406.8	400.8	-1.5

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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, for-profit and not-for-profit providers. The Developmental Disabilities Administration (DDA) ensures that residents with intellectual disabilities receive the services and supports they need to lead self-determined and valued lives in the community. DDA achieves this by delivering outreach and service coordination services; developing and managing a provider network delivering community residential, day, vocational, employment and individual and family support services; and operating a comprehensive quality management program.

The Rehabilitation Services Administration (RSA) delivers vocational rehabilitation services focusing on employment and training activities that allow persons with disabilities to experience a greater quality of life by obtaining and sustaining employment, economic self-sufficiency and independence. RSA provides employment marketing and placement services, vocational rehabilitation, inclusive business enterprises and support for the D.C. Center for Independent Living. The agency also serves as the state agency for Social Security Disability Insurance determinations.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table JM0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table JM0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>General Fund</b>						
Local Funds	92,843	59,465	53,344	53,344	0	0.0
Special Purpose Revenue Funds	7,394	5,437	6,200	6,900	700	11.3
<b>Total for General Fund</b>	<b>100,237</b>	<b>64,902</b>	<b>59,544</b>	<b>60,244</b>	<b>700</b>	<b>1.2</b>
<b>Federal Resources</b>						
Federal Grant Funds	21,744	24,523	26,141	26,860	719	2.7
Federal Medicaid Payments	2,781	3,268	2,910	4,847	1,937	66.6
<b>Total for Federal Resources</b>	<b>24,526</b>	<b>27,791</b>	<b>29,051</b>	<b>31,707</b>	<b>2,656</b>	<b>9.1</b>
<b>Intra-District Funds</b>						
Intra-District Funds	380	650	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>380</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>125,143</b>	<b>93,343</b>	<b>88,595</b>	<b>91,951</b>	<b>3,356</b>	<b>3.8</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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table JM0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table JM0-2**

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<b>General Fund</b>						
Local Funds	214.6	186.8	198.0	194.6	-3.4	-1.7
<b>Total for General Fund</b>	<b>214.6</b>	<b>186.8</b>	<b>198.0</b>	<b>194.6</b>	<b>-3.4</b>	<b>-1.7</b>
<b>Federal Resources</b>						
Federal Grant Funds	146.9	202.4	181.8	180.2	-1.6	-0.9
Federal Medicaid Payments	22.3	26.2	27.0	26.0	-1.0	-3.7
<b>Total for Federal Resources</b>	<b>169.2</b>	<b>228.6</b>	<b>208.8</b>	<b>206.2</b>	<b>-2.6</b>	<b>-1.2</b>
<b>Total Proposed FTEs</b>	<b>383.7</b>	<b>415.4</b>	<b>406.8</b>	<b>400.8</b>	<b>-6.0</b>	<b>-1.5</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table JM0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table JM0-3**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
11 - Regular Pay - Cont Full Time	24,015	23,520	25,621	25,856	235	0.9
12 - Regular Pay - Other	816	977	597	575	-22	-3.7
13 - Additional Gross Pay	1,063	509	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,858	5,078	5,099	5,720	621	12.2
15 - Overtime Pay	167	242	120	120	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>30,919</b>	<b>30,327</b>	<b>31,437</b>	<b>32,270</b>	<b>834</b>	<b>2.7</b>
20 - Supplies and Materials	218	189	221	203	-18	-8.2
30 - Energy, Comm. and Bldg Rentals	318	4	5	1	-5	-87.0
31 - Telephone, Telegraph, Telegram, Etc.	269	420	213	439	226	106.3
32 - Rentals - Land and Structures	7,365	5,504	5,570	5,956	386	6.9
34 - Security Services	261	24	34	126	91	265.7
35 - Occupancy Fixed Costs	0	29	0	0	0	N/A
40 - Other Services and Charges	2,416	2,731	3,350	3,415	65	1.9
41 - Contractual Services - Other	5,707	5,294	3,737	4,223	486	13.0
50 - Subsidies and Transfers	76,971	48,259	43,511	44,867	1,356	3.1
70 - Equipment and Equipment Rental	699	561	517	452	-66	-12.7
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>94,224</b>	<b>63,016</b>	<b>57,158</b>	<b>59,680</b>	<b>2,522</b>	<b>4.4</b>
<b>Gross Funds</b>	<b>125,143</b>	<b>93,343</b>	<b>88,595</b>	<b>91,951</b>	<b>3,356</b>	<b>3.8</b>

\*Percent change is based on whole dollars.

## Division Description

The Department on Disability Services (DDS) operates through the following 4 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, assisting with the development of Individualized Service Plans (ISPs), and advocating for quality services to promote healthy lifestyles for each individual;
- **Quality Assurance** - examines and improves internal and external service delivery systems by conducting external provider reviews to ensure performance standards, federal and local regulations, quality frameworks issued by the Centers for Medicare and Medicaid Services, national best practices, and court mandates are met. Quality Assurance includes functional responsibility for incident management and enforcement and clinical technical assistance to improve healthcare delivery; and
- **DDA Consumer Resources and Operations** - oversees the intake of all new applicants; the management of all providers for the safety of individuals supported by DDA; and the management of the Home and Community Based Waiver, including technical assistance, service authorization, and management of consumer funds and coordination of activities carried out in D.C. Superior Court.

**Rehabilitation Services Administration (RSA)** - assists disabled persons 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 and engage in gainful and competitive employment;

- **Blind and Visual Impairment Services** - assists blind and visually impaired District residents obtain information they need to make informed choices by providing services that increase their opportunities;
- **Disability Determination Services** - administers Social Security Disability Insurance and Supplemental Security Income; and
- **Quality Assurance** - provides monitoring, compliance reviews, and evaluation of local and federal agencies, ensuring that RSA customers receive quality services.

**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 division-based budgeting.

## Division Structure Change

The Department on Disability Services has no division structure changes in the FY 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table JM0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table JM0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Agency Management Program</b>								
(1010) Personnel	659	548	615	67	7.4	7.0	7.0	0.0
(1015) Training and Employee Development	357	405	415	10	3.2	3.0	3.0	0.0
(1020) Contracts and Procurement	847	641	735	94	8.0	8.0	8.0	0.0
(1030) Property Management	5,818	6,021	6,584	564	8.4	9.0	9.0	0.0
(1040) Information Technology	1,513	1,551	1,617	66	9.3	10.0	10.0	0.0
(1060) Legal Services	764	963	965	2	1.8	1.0	1.0	0.0
(1080) Communications	42	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Mangement	991	569	779	211	9.8	4.0	4.0	0.0
(1099) Court Supervision	3,198	2,896	3,149	253	0.0	0.0	0.0	0.0
(1120) Consumer Rights and Protection	164	158	163	5	2.0	2.0	2.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>14,352</b>	<b>13,750</b>	<b>15,022</b>	<b>1,272</b>	<b>49.9</b>	<b>44.0</b>	<b>44.0</b>	<b>0.0</b>
<b>(100F) Agency Financial Operations Program</b>								
(110F) Budget Operations	306	313	320	7	3.4	3.0	3.0	0.0
(120F) Accounting Operations	653	575	522	-54	6.5	5.8	5.8	0.0
(130F) Associate Chief Financial Officer	148	142	252	110	1.9	2.0	2.0	0.0
(140F) Agency Fiscal Officer	409	545	568	22	2.0	2.0	2.0	0.0
<b>Subtotal (100F) Agency Financial Operations Program</b>	<b>1,516</b>	<b>1,576</b>	<b>1,662</b>	<b>86</b>	<b>13.8</b>	<b>12.8</b>	<b>12.8</b>	<b>0.0</b>
<b>(6000) Developmental Disabilities Administration</b>								
(6035) DDA Service Planning and Coordination	38,950	35,954	35,404	-550	93.3	96.0	96.0	0.0
(6060) Quality Assurance	6,456	5,925	6,875	950	30.0	42.0	35.0	-7.0
(6080) DDA Consumer Resources and Operations	3,658	3,421	3,799	378	38.0	45.0	46.0	1.0
(6090) DDA Incident Management and Enforcement	1,096	0	0	0	10.3	0.0	0.0	0.0
<b>Subtotal (6000) Developmental Disabilities Administration</b>	<b>50,159</b>	<b>45,300</b>	<b>46,079</b>	<b>778</b>	<b>171.6</b>	<b>183.0</b>	<b>177.0</b>	<b>-6.0</b>
<b>(7000) Rehabilitation Services</b>								
(7025) RSA Vocational Rehabilitation Services	16,214	15,102	15,187	86	103.6	93.0	89.0	-4.0
(7030) RSA Blind and Visual Impairment Services	3,767	4,970	5,769	799	17.5	17.0	19.0	2.0
(7035) RSA Transition and Supported Employment	0	0	0	0	0.0	0.0	0.0	0.0
(7055) RSA Disability Determination Services	6,827	7,361	7,704	344	52.5	51.0	53.0	2.0
(7060) Quality Assurance	506	536	527	-9	6.5	6.0	6.0	0.0
<b>Subtotal (7000) Rehabilitation Services</b>	<b>27,315</b>	<b>27,969</b>	<b>29,188</b>	<b>1,219</b>	<b>180.1</b>	<b>167.0</b>	<b>167.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>93,343</b>	<b>88,595</b>	<b>91,951</b>	<b>3,356</b>	<b>415.4</b>	<b>406.8</b>	<b>400.8</b>	<b>-6.0</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** volume located on the Office of the Chief Financial Officer's website.

## **FY 2012 Proposed Budget Changes**

The Department on Disability Services' (DDS) commitment to continue to provide services to District residents with disabilities is reinforced in the FY 2012 budget proposal. The proposed budget aims to limit the service impact on DDS' Rehabilitation Services Administration (RSA) as it continues to provide training and other services that assist people with disabilities to prepare for and retain employment; and the Developmental Disabilities Administration (DDA) to sustain its services that enable people with intellectual and developmental disabilities to live meaningful and productive lives in our community.

**Cost Increases:** In spite of DDS' challenges with budgetary constraints, the agency will continue to optimize the use of Local funds to extend services to the most vulnerable District residents. Service-driven cost increases have been adjusted to minimize impact and maximize efficiencies. The Local funds budget proposal has been adjusted for an increase of \$252,948 that is related to contractual services for Court Supervision.

**Enhancements:** DDS continues in FY 2012 to leverage federal grants and other non-local available funding resources to provide high quality client services. In Special Purpose Revenue funds, an increase of \$700,000 aligns the budget with projected revenue for the Cost of Care for DDA Clients.

The Federal Grants budget proposal has been adjusted for an increase of \$2,914,173 for various grants within the agency. An increase of \$410,011 in the Federal Medicaid Payments proposal aligns the budget with projected federal Medicaid reimbursements in FY 2012.

**Operational Adjustments:** DDS' personal services (PS) costs including salary step increases and fringe benefits have been adjusted across various programs for a net increase of \$417,756 over the prior fiscal year funding. Other PS adjustments in the proposed Local funds budget include the elimination of 3.4 unfunded FTEs and a reduction of \$31,416 to align PS costs with budget estimates..

The Local funds budget proposal for fixed costs is also adjusted to align budget with estimates from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO).

Therefore, an increase of \$101,089 is based on DGS's estimates for rent, energy, and security services. Similarly, OCTO's estimates for telecom accounts for an increase of \$129,582.

**Cost Savings/Decreases:** Also, included in DDS's proposed local budget is a reduction in Service Planning and Coordination of \$756,876; and a decrease of \$113,083 in Vocational Rehabilitation Services.

In the Federal Grants funds budget proposal, DDS accounted for reductions in FY 2012 federal grant awards. A reduction of \$600,000 is due to the expiration of the federal stimulus grant award for the Basic Support Recovery Act Grants. Further adjustments in Federal Grants funds include a reduction of \$69,004 for various grants within the agency.

**Shift:** A reduction of \$1,527,200 from Federal Grants reflects a reclassification of funds to properly account for certain Indirect Cost Recovery items in Federal Medicaid Payments.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table JM0-5**  
(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>53,344</b>	<b>198.0</b>
Cost Decrease: Align personal services costs with budget estimates	Agency Management Program	-31	0.0
Eliminate: Eliminate unfunded positions	Developmental Disabilities Administration	0	-3.4
Cost Increase: Adjust personal services budget for salary step increases and fringe benefits	Rehabilitation Services	12	0.0
Cost Increase: Adjust personal services budget for salary step increases and fringe benefits	Developmental Disabilities Administration	406	0.0
Cost Increase: Align fixed costs with revised DGS estimate for Rent, Energy, and Security	Rehabilitation Services	101	0.0
Cost Increase: Align fixed costs with OCTO estimates for Telecoms	Developmental Disabilities Administration	130	0.0
Cost Increase: Adjust contractual services costs for Court Supervision	Agency Management Program	253	0.0
Cost Decrease: Reduce Service Planning & Coordination to offset increases in personal services and fixed costs	Developmental Disabilities Administration	-757	0.0
Cost Decrease: Reduce Vocational Rehabilitation Services to offset increases in personal services and fixed costs	Rehabilitation Services	-113	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>53,344</b>	<b>194.6</b>
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>53,344</b>	<b>194.6</b>
<b>FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>26,141</b>	<b>181.8</b>
Adjust: Adjust Indirect Cost Recovery (IDCR) to align budget with change in rate	Multiple Programs	1,026	-2.0
Adjust: Align budget with the FY 2012 allocation for the Disability Determination Grant	Rehabilitation Services	344	0.0
Adjust: Align budget with the FY 2012 allocation for the Assistive Technology Grant	Rehabilitation Services	26	0.0
Adjust: Align budget with the FY 2012 allocation for the Basic Support Grant	Rehabilitation Services	1,508	0.4
Adjust: Align budget with the FY 2012 allocation for the Independent Living Grant	Rehabilitation Services	-49	0.0
Adjust: Align budget with the FY 2012 allocation for the Independent Living Older Blind Grant	Rehabilitation Services	-5	0.0
Adjust: Align budget with the FY 2012 allocation for the Supported Employment Grant	Rehabilitation Services	-15	0.0
Adjust: Align budget with the FY 2012 allocation for the Client Assistance Grant	Rehabilitation Services	7	0.0
Adjust: Align budget with the FY 2012 allocation for the Vocational Rehabilitation Grant	Rehabilitation Services	3	0.0
Adjust: Adjust the Basic Support Recovery Act grants based on expiration of the federal stimulus grants award in FY 2011	Rehabilitation Services	-600	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>28,386</b>	<b>180.2</b>
Shift: Reclassify certain IDCR to Federal Medicaid Payments	Multiple Programs	-1,527	0.0
<b>FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>26,860</b>	<b>180.2</b>

(Continued on next page)

**Table JMO-5 (Continued)**  
(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2011 Approved Budget and FTE</b>		<b>2,910</b>	<b>27.0</b>
Adjust: Align budget with the FY 2012 projected federal Medicaid reimbursement	Multiple Programs	410	-1.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>3,320</b>	<b>26.0</b>
Adjust: Align Federal Medicaid Payments with IDCR reclassified from Federal Grants Funds	Multiple Programs	1,527	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2012 Proposed Budget and FTE</b>		<b>4,847</b>	<b>26.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE</b>		<b>6,200</b>	<b>0.0</b>
Enhance: Align budget with projected revenue for the Cost of Care Non-Medicaid Clients	Developmental Disabilities Administration	700	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>6,900</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>6,900</b>	<b>0.0</b>
<b>Gross for JMO - Department on Disabilities Services</b>		<b>91,951</b>	<b>400.8</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012.

### 1. Rehabilitation Services Administration (RSA)

**Objective 1:** Increase the number of employment outcomes in the Washington, D.C. Metropolitan area, with priority given to those with significant and most significant disabilities.

**Objective 2:** Improve the efficiency of RSA operations.

**Objective 3:** Improve RSA's overall customer service to individuals with disabilities.

**Objective 4:** Build and strengthen the capacity of RSA providers to provide quality VR services to a diverse group of individuals across disability types, and expand the pool of available qualified employer candidates.

**Objective 5:** Strengthen and expand existing collaboration and coordination of transition services to improve vocational, post-secondary employment and career opportunities for youths between the ages of 16-22 transitioning from school to work.

**Objective 6:** Provide specialized vocational rehabilitation and independent living services to individuals with blindness and visual impairments.

## Rehabilitation Services Administration (RSA)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of applicants classified as having the most significant disabilities	1,395	1,500	1,339	1,000	1,250	1,500
Number of clients graduating from vocational and trade-based training	108	175	54	100	125	150
Number of clients employed for 90 calendar days or more	410	600	475	600	700	850
Percent of cases exceeding 90 calendar day Federal timeframe from eligibility to plan development	13%	5%	28.7%	20%	10%	5%
Average time taken for development of Individualized Plan (in calendar days)	90	80	83.9	75	70	65
Number of Certified Rehabilitation Counselors	7	11	7	10	20	30
Percent of transition students with an IPE	Not Available	50%	38.6%	50%	65%	75%
Percent of cases where eligibility is determined within 60 calendar days	Not Available	Not Available	Not Available	85%	95%	95%
Percent of transition students who exit the system with a successful employment outcome	Not Available	Not Available	Not Available	25%	35%	50%
Percent of clients receiving post-secondary education services (including associates, bachelors, and masters degrees) who graduate	Not Available	Not Available	Not Available	40%	50%	60%
Percent of job placements with Human Care providers achieving employment	Not Available	Not Available	Not Available	40%	50%	60%

IPE: Individual Plans for Employment

## 2. Developmental Disabilities Administration (DDA)

**Objective 1:** Access – Assure necessary services and supports for participant access are available and initiated in a timely manner.

**Objective 2:** Person-Centered Service Planning and Delivery – Services and supports are planned and effectively implemented in accordance with each participant’s unique needs, expressed preferences and decisions concerning his/her life in the community.

**Objective 3:** Provider Capacity and Capabilities – Continue to recruit and retain qualified providers to meet specialty clinical and support needs and contin-

ue to implement and refine mechanisms to remove poorly performing providers.

**Objective 4:** Individual Safeguards – Improve the performance of DDA and the provider community to meet all health, safety and welfare requirements.

**Objective 5:** Rights and Responsibilities-Protection of rights and decision-making authority, as well as due process and grievance procedures.

**Objective 6:** Outcomes and Satisfaction – Increase the number of individuals who achieve quality of life outcomes in the areas of health, work, relationships and community inclusion.

### Developmental Disabilities Administration (DDA)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of intake applications received that have been responded to within required timelines	15%	50%	16.8%	70%	75%	80%
Percentage of prior authorization requests issued within policy	70%	80%	57.1%	85%	95%	95%
Percentage of ISPs that are completed on-time (annually)	Not Available	90%	58.5%	90%	95%	97%
Percentage of issues that are resolved on-time	10%	50%	36.9%	50%	60%	75%
Percentage of health and clinical services received within appropriate timelines	Not Available	75%	92%	75% <sup>1</sup>	85%	90%
Percentage of individuals receiving services in congregate settings (ICF/MR)	23%	21%	19.8%	19%	18%	17%
Number of providers on enhanced monitoring status	Not Available	5	7	10	8	6
Percentage of Investigations completed within required timelines	33%	75%	28.9%	80%	85%	90%
Percentage of recommendations from SRI investigations that are implemented within required timelines	46%	80%	90.1%	90%	95%	97%
Number of individuals requiring 1:1 supervision for behavioral support	165	155	58	120	110	100
Percentage of DDA Service Coordinators, staff and supervisors who completed required competency-based training, including medication and medical monitoring skills	Not Available	90%	60%	80%	90%	100%
Number of new clinical providers identified and made available	Not Available	5	5	5	5	5
Number of individuals in competitive or supported employment	Not Available	120	163	190	220	250
Percent of all providers that complete the Provider Certification Review process annually	Not Available	Not Available	Not Available	95%	97%	98%
Average number of days between entry to continuing services and completion of the initial ISP	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percent of persons reviewed whose ISPs were revised, as needed, to address changing needs	Not Available	Not Available	Not Available	Baseline	TBD	TBD

ISP: Individualized Service Plans

ICF/MR: Intermediate Care Facility for the Mentally Retarded

### 3. Office of the Director

**Objective 1:** Establish an online performance management system using a Performance Reporting Online (PRO) application which includes metrics and baseline data.

**Objective 2:** Improve the DDS website through publication of consumer/individual, provider, and agency information for the general public.

**Objective 3:** Green initiative: Institute methods for reducing DDS' carbon footprint and increasing the efficiency of the agency's workforce.

**Objective 4:** Continue to reduce budgetary pressures through competitive contracting and improved contract administration.

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## Office of the Director

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of subgrantee's budget spent on programmatic costs <sup>2</sup>	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>3</sup>	Not Available	Not Available	Not Available	100%	100%	100%
Percentage of achieved performance metrics	Not Available	Not Available	35%	55%	75%	90%
Percentage of DDS stakeholders who report satisfaction with website	Not Available	Not Available	Not Available	50%	70%	80%

### Performance Plan Endnotes:

1. Methodology for calculating will change in FY 2011 and follow more restrictive indicators of whether health and clinical services were received within timeframe.
2. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
3. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

