

Department of Human Services

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$447,999,728	\$442,380,211	\$395,660,612	-10.6
Operating FTEs	1,648.8	2,224.0	1,627.0	-26.8
Community Investments	0.0	0.0	\$11,790,923	N/A

The mission of the Department of Human Services (DHS) is to uplift Lives by providing quality-of-life support services to youth, individuals, and families within the District of Columbia that promote maximum self-reliance through community-based services and partnerships with other organizations.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide employment opportunities for low-income persons, persons with disabilities and youth/adolescents.
- Meet the federal work participation requirement for Temporary Assistance to Needy Families (TANF) participants.
- Provide services to assist individuals and families in transitioning from shelter and temporary housing to permanent housing.
- Increase the number of persons with developmental disabilities and/or persons with physical disabilities living in the least restricted and most integrated community settings.
- Provide childcare services to include services in non-traditional settings and services to children with disabilities.
- Provide access to services, benefits, outreach programs and employment opportunities to persons with Limited English Proficiency (LEP) through continued compliance with the Language Access Act and coordination with the Office of Human Rights, the Office of Asian and Pacific Islanders and the Office of Latino Affairs.
- Enhance the department's workforce development plan and provide effective learning opportunities for employees through the establishment of the DHS Training Institute and the implementation of Succession Planning.
- Develop a strategic information technology plan that is consistent with District IT strategic plans and ensures that the agency's needs are met (including financial standards and guidelines for facility connectivity; business and disaster recovery; data warehousing, sharing and security; system development, network design and system capacity plans).
- Develop an action plan to reduce crime in the District that will include the department's continued commitment to the Neighborhood Services Leadership Team, its efforts to reduce crime in one or more of the Districts' 14 Hot Spots by assigning staff to

Funding by Source

Tables JA0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Human Services.

Table JA0-1
FY 2006 Proposed Operating Budget, by Revenue Type
(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	218,885	238,564	257,132	206,078	-51,054	-19.9
Special Purpose Revenue Funds	1,830	1,735	2,132	3,000	868	40.7
Total for General Fund	220,715	240,299	259,264	209,078	-50,186	-19.4
Federal Payments	144	458	0	0	0	0.0
Federal Grant Fund	178,848	176,368	167,893	173,349	5,455	3.2
Federal Medicaid Payments	10,572	11,947	12,464	13,036	571	4.6
Total for Federal Resources	189,564	188,773	180,358	186,385	6,027	3.3
Private Grant Fund	0	30	0	0	0	0.0
Total for Private Funds	0	30	0	0	0	0.0
Intra-district Funds	8,348	18,898	2,759	198	-2,561	-92.8
Total for Intra-District Funds	8,348	18,898	2,759	198	-2,561	-92.8
Gross Funds	418,627	448,000	442,380	395,661	-46,720	-10.6

Table JA0-2
FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	726	738	1,128	536	-592	-52.5
Total for General Fund	726	738	1,128	536	-592	-52.5
Federal Resources						
Federal Grant Fund	666	725	867	879	12	1.4
Federal Medicaid Payments	221	182	220	208	-12	-5.5
Total for Federal Resources	887	908	1,087	1,087	0	0.0
Intra-District Funds						
Intra-district Funds	5	3	9	4	-5	-55.6
Total for Intra-District Funds	5	3	9	4	-5	-55.6
Total Proposed FTEs	1,617	1,649	2,224	1,627	-597	-26.8

Expenditures by Comptroller Source Group

Table JA0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JA0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

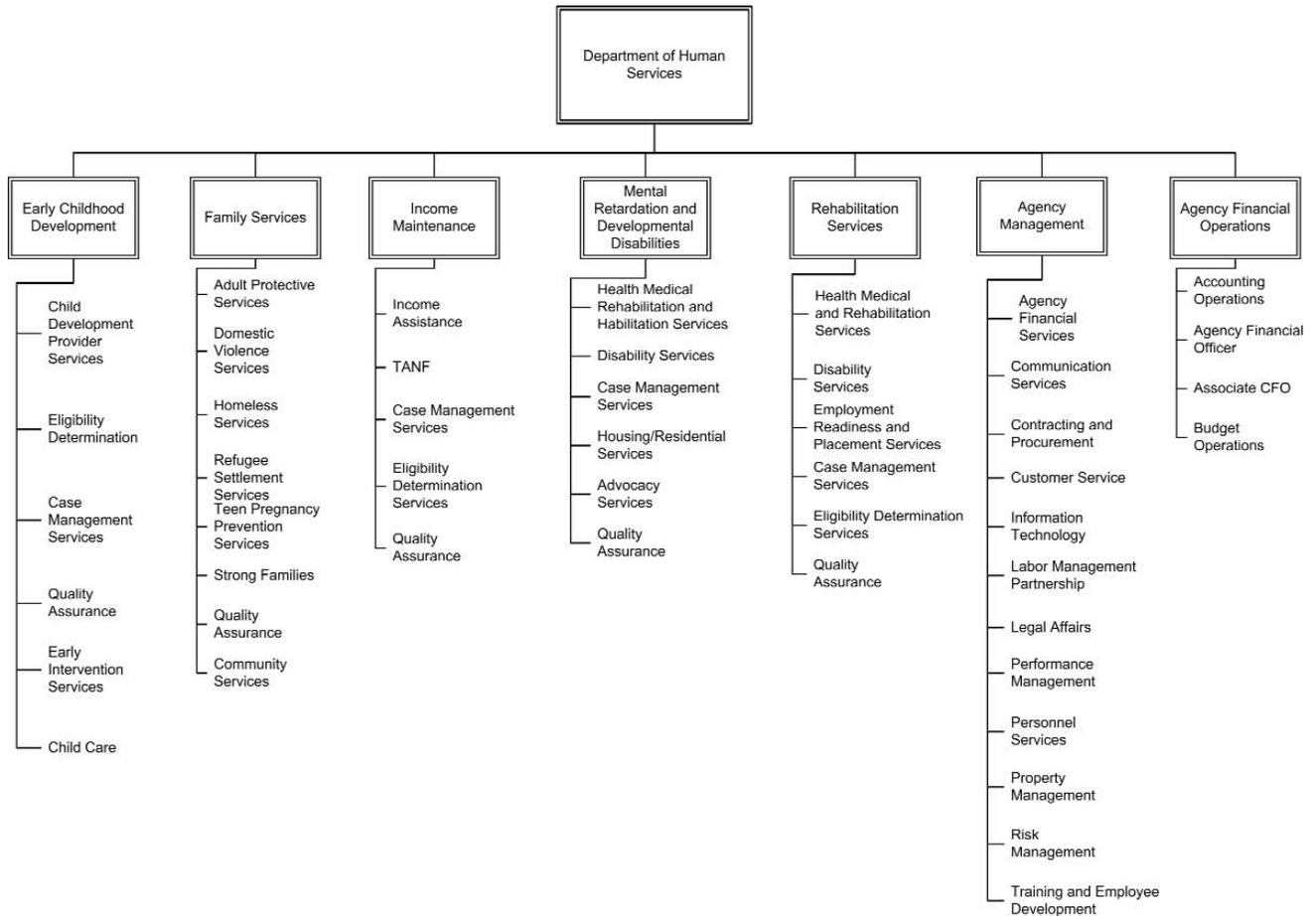
(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	73,226	72,493	81,365	70,312	-11,053	-13.6
12 Regular Pay - Other	1,837	6,230	10,175	6,004	-4,170	-41.0
13 Additional Gross Pay	1,335	1,571	978	19	-959	-98.0
14 Fringe Benefits - Curr Personnel	13,668	14,950	16,886	13,965	-2,921	-17.3
15 Overtime Pay	4,063	4,450	2,499	1,189	-1,309	-52.4
Subtotal Personal Services (PS)	94,129	99,695	111,902	91,490	-20,412	-18.2
20 Supplies and Materials	2,255	2,118	2,544	1,033	-1,512	-59.4
30 Energy, Comm. and Bldg Rentals	3,245	3,333	2,274	3,230	956	42.1
31 Telephone, Telegraph, Telegram, Etc	3,164	2,451	2,707	2,832	124	4.6
32 Rentals - Land and Structures	11,350	15,022	12,431	14,870	2,439	19.6
33 Janitorial Services	42	47	112	25	-88	-78.1
34 Security Services	3,660	3,251	3,949	3,952	3	0.1
35 Occupancy Fixed Costs	0	0	354	572	218	61.7
40 Other Services and Charges	5,382	6,672	8,419	5,220	-3,198	-38.0
41 Contractual Services - Other	26,675	29,862	22,554	17,417	-5,137	-22.8
50 Subsidies and Transfers	261,288	281,853	272,204	251,415	-20,788	-7.6
60 Land and Buildings	11	0	0	0	0	0.0
70 Equipment & Equipment Rental	2,956	3,696	2,929	3,604	675	23.0
91 Expense Not Budgeted Others	4,471	0	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	324,498	348,305	330,478	304,170	-26,307	-8.0
Total Proposed Operating Budget	418,627	448,000	442,380	395,661	-46,720	-10.6

Expenditure by Program

The Department of Human Services has the following program structure:

Figure JA0-1
Department of Human Services



serve as Core Team Members and those programs designed to serve the District's fathers.

The Department of Human Services (DHS) is a PBB agency. For FY 2006, DHS is implementing a new program structure to better align its budget to its operations. In addition, the Youth Services Administration (YSA) has been removed from the DHS budget for FY 2006, and is now the Department of Youth Rehabilitation Services (JZ0), a separate agency.

Gross Funds

The proposed budget is \$395,660,612, representing a decrease of \$46,719,599, or 10.6 percent, from the FY 2005 approved budget of \$442,380,211. There are 1,627 operating FTEs for the agency, a decrease of 597 from FY 2005.

Community Investments

The Mayor proposes additional community investment funding in the amount of \$11,790,923 for the Income Maintenance, Family Services, and Early Childhood Development programs.

General Fund

Local Funds. The proposed budget is \$206,078,039, a decrease of \$51,053,894, or 19.9 percent from the FY 2005 approved budget of \$257,131,933. There are 536 FTEs, a decrease of 592 from FY 2005.

The changes from the FY 2005 approved budget are:

- An increase of \$4,657,854 in nonpersonal services fixed costs comprised of \$2,458,578 in rentals, \$1,366,514 in energy, \$1,184,179 in security, partially offset by reductions in occupancy and janitorial totaling \$351,417 to reflect OPM's estimates
- An increase of \$1,500,000 in nonpersonal services for payment for the Interim Disability Assistance Program
- A decrease of \$6,157,854 in nonpersonal services for agency operations
- A decrease of \$51,442,760 and 581 FTEs for the transfer out of the Youth Services Administration

In addition, the Mayor proposes additional funding in the amount of \$11,790,923 for community investment. For more information on the agency's community investment initiatives, please refer to the end of this chapter.

Special Purpose Revenue Funds. The proposed budget is \$3,000,000, an increase of \$868,000, or 40.7 percent, over the FY 2005 approved budget of \$2,132,000. There are no FTEs associated with this funding source.

Changes from the FY 2005 approved budget are:

- An increase in anticipated revenue collections in FY 2006 based upon prior year actual earnings.

Federal Grant Funds

The proposed budget is \$173,348,699, an increase of \$5,455,361, or 3.2 percent over the FY 2005 approved budget of \$167,893,338. There are 879 FTEs, an increase of 12 from FY 2005.

Changes from the FY 2005 approved budget are:

- An increase of \$2,500,000 in The Aid to Needy Families (TANF) Grant
- An increase of \$1,000,000 in Basic Support Grant
- An increase of \$300,000 in the Disability Determination Grant.
- An increase of \$245,000 in the Refugee Social Services Grant
- An increase of \$272,000 in the DC Partnership for Assistive Technology Grant.
- An increase of \$1,138,361 for prior year grant carryovers

Federal Medicaid Payments

The proposed budget is \$13,035,874, an increase of \$571,462, or 4.6 percent from the FY 2005 approved budget of \$12,464,412. There are 208 FTEs, a decrease of 12 FTEs from FY 2005.

Changes from the FY 2005 approved budget are:

- An increase in budget due to anticipated Medicaid revenue for income maintenance activities above the FY 2005 budget.

Intra-District Funds

The proposed budget is \$198,000, a decrease of \$2,560,528, or 92.8 percent, and 11 FTEs from the FY 2005 approved budget of \$2,758,528. There are 4 FTEs funded by intra-District sources, a decrease of 5 FTEs from FY 2005.

Changes from the FY 2005 approved budget are:

- A decrease of \$2,560,528 and 11 FTEs for the transfer to support the operations of the new Department of Youth Rehabilitation Services.

Programs

In FY 2006, the agency will operate under a new budget structure intended to properly align the budget with current operations. This realignment of activities is reflected in the following program overview.

Early Childhood Development

	FY 2005*	FY 2006
Budget Amount	NA	\$78,837,105
FTEs	NA	102.0

Note: For FY 2006, the department is implementing a revised program structure, there by making a programmatic comparison to FY 2005 impractical.

Program Description

The **Early Childhood Development** program provides support for and collaborates with other public and private child and family advocacy organizations to formulate an effective continuum of services and care for District children five years of age and younger, and to provide access to before and after school services for eligible children up to age 13.

Program Budget Summary

The proposed **Early Childhood Development** program gross funds FY 2006 budget is \$78,837,105. The budget includes \$35,079,518 of Local funds and \$43,757,587 of Federal funds. The gross budget supports 102 FTEs.

This program has six activities:

- **Eligibility Determination Services** - provides program eligibility resolution services to disadvantaged individuals of the District of Columbia so that they can access available services for which they qualify.
 - The proposed FY 2006 gross budget is \$1,036,512
- **Child Care Services** - provides a comprehensive, subsidized childcare program for eligible children and families in the District of Columbia.
 - The proposed FY 2006 gross budget is \$53,059,371
- **Child Development Provider Services** - provides monitoring and educational services to

child development providers to ensure quality child development services.

- The proposed FY 2006 gross budget is \$21,755,269
- **Early Intervention Services** - provides therapeutic, developmental, and family support services to families with children under age three with developmental delays so that they can maximize their cognitive, physical and social abilities.
 - The proposed FY 2006 gross budget is \$2,504,629
- **Case Management Services** - provides case planning, service coordination and monitoring services to consumers with complex, multiple problems and/or disabilities so that they can access all of the services and assistance needed to address their individual issues.
 - The proposed FY 2006 gross budget is \$177,825
- **Quality Assurance** provides monitoring and review services for taxpayers and customers so that they can be assured of quality human service delivery and accountability.
 - The proposed FY 2006 gross budget is \$303,499

Key Result Measures

Program 1: Early Child Development

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Barbara Kamara, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 1.1: Percent of eligible children served by the OECD placed in subsidized child care facilities

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	50	40	40	40	40
Actual	57	44	-	-	-

Measure 1.2: Percent of teachers with Child Development Associates (CDA) credentials

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	40	40
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 1.3: Percent of children receiving early intervention services

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	90	90
Actual	N/A	N/A	-	-	-

Measure 1.4: Percent of Eligibility re-determinations finalized by OECD within 30 days

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	90	90	90	90	90
Actual	83	57	-	-	-

Measure 1.5: Percent of individual case plans completed with service needs appropriately identified

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	90	90	90	90	90
Actual	83	99	-	-	-

Family Services

	FY 2005*	FY 2006
Budget Amount	NA	\$38,984,427
FTEs	NA	78.0

Note: For FY 2006, the department is implementing a revised program structure, there by making a programmatic comparison to FY 2005 impractical.

Program Description

The **Family Services** program provides crisis intervention and specialized services to meet the needs of vulnerable adults and families with children. Family Services accomplishes its mission through targeted services designed to meet the needs of abused, neglected, exploited and vulnerable adults; refugee families and individuals; teen parents and teens at risk of pregnancy; persons living in poverty; high risk children and families in crisis; and homeless individuals and families.

Program Budget Summary

The proposed **Family Services** program FY 2006 gross funds budget is \$38,984,427. The proposed budget includes \$15,342,672 of Local funds and \$23,641,755 of Federal funds. The gross budget supports 78 FTEs.

This program has eight activities:

- **Adult Protective Services** - provides protection, counseling and crisis intervention services to adult residents of the District of Columbia, so that they can be safe from abuse, neglect and exploitation.
 - The proposed FY 2006 gross budget is \$2,291,207
- **Domestic Violence Services** - provides protection, emergency shelter and crisis intervention services to victims of domestic violence, so that they can seek immediate relief from harm.
 - The proposed FY 2006 gross budget is \$691,496
- **Homeless Services** - provides shelter, housing stabilization, and crisis intervention services to individuals and families in the District of Columbia who are homeless or at risk of homelessness, so that they can obtain and/or maintain permanent living arrangements.
 - The proposed gross budget is \$19,803,579
- **Refugee Resettlement** - provides assistance, cultural education and social support services to refugees resettled in the District of Columbia by the United States State Department, so that they can assimilate into the American culture and become self-reliant.
 - The proposed gross budget is \$1,691,923
- **Teen Pregnancy Prevention** - provides pregnancy prevention services to teens and teen parents so that they can prevent early parenthood and plan for a self-sufficient future.
 - The proposed gross budget is \$94,261
- **Strong Families** - provides diagnostic, evaluation and plan development services to consumers, in order to determine the comprehensiveness of the consumer's service needs and plan the treatment and support needed.
 - The proposed gross budget is \$3,700,000
- **Community Services** - provides assistance to low-income residents working through a network of community action agencies and other neighborhood-based organizations, in order to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self reliant.
 - The proposed gross budget is \$10,365,303

- **Quality Assurance** - provides monitoring and review services for taxpayers and customers so that they can be assured of quality human service delivery and accountability.
 - The proposed gross budget is \$346,658.

Key Result Measures

Program 2: Family Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dale Brown, Administrator; Elizabeth Parker, Administrator; Ricardo Lyles, Administrator; Kate Jesberg, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 2.1: Percent of APS cases investigated

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	100	100
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 2.2: Percent of homeless individuals identified by DHS/Family Services Administration who obtain stable transitional housing

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	32	30	30	100	100
Actual	30	30	-	-	-

Measure 2.3: Percent of refugees served by the Family Services Administration who obtain and retain employment for a minimum of ninety (90) days

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	80	70	70	70	70
Actual	94	88	-	-	-

Note: FY 2004 - 2006 targets decreased from 80 to 70 at the request of the agency

Measure 2.4: Percent of homeless families identified by DHS/Family Services Administration who obtain transitional housing services

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	32	30	30	100	100
Actual	32	53	-	-	-

Measure 2.5: Percent of teens in the TPA program receiving pregnancy prevision

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	100	100
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 2.6: Percent of cases with a completed or prelim assessment made in 7 days

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 2.7: Percent of cases with a comprehensive assessment and case plan completed within 45 days

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 2.8: Percent of cases with a follow-up case plan completed within 180 days

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 2.9: Percent of cases closed with self-improvement goal and stabilized

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	50	50
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Income Maintenance

	FY 2005*	FY 2006
Budget Amount	N/A	\$157,299,065
FTEs	N/A	734.0

Note: For FY 2006, the department is implementing a revised program structure, there by making a programmatic comparison to FY 2005 impractical.

Program Description

The **Income Maintenance** program determines the eligibility of recipients for Federal and District-funded assisted programs. Its mission is to help heads of households receiving TANF benefits to become employed and financially independent.

Program Budget Summary

The proposed **Income Maintenance** program gross funds budget for FY 2006 is \$157,299,065. The budget consists of \$80,083,317 of Local funds, \$68,163,782 of Federal Grant funds, \$8,251,966 of Medicaid funds and \$800,000 of Special Purpose Revenue funds. The gross budget supports 734 FTEs.

This program has five activities:

- **Income Assistance** - provides financial assistance services to eligible individuals so that they meet their basic needs.
 - The proposed FY 2006 gross budget is \$84,340,531
- **Temporary Assistance to Needy Families** - provides employment readiness, skill development training, educational enrichment and social support services to eligible individuals so that they can be socially and economically self-reliant.
 - The proposed FY 2006 gross budget is \$25,367,306
- **Case Management Services** - provides diagnostic, evaluation and plan development services to consumers, in order to determine the comprehensiveness of the consumer's service needs and plan the treatment and support needed.
 - The proposed FY 2006 gross budget is \$2,945,340

- **Eligibility Determination** - provides program eligibility determination services to disadvantaged individuals of the District of Columbia so that they can access available services for which they qualify.
 - The proposed FY 2006 gross budget is \$40,391,772
- **Program Quality Assurance** - provides monitoring and review services for taxpayers and customers so that they can be assured of quality human service delivery and accountability.
 - The proposed FY 2006 gross budget is \$3,254,116

Measure 3.2: Percent of food stamp eligibility determinations finalized within 30 days

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	98	98
Actual	N/A	N/A	-	-	-

Measure 3.3: Percent of Medicaid eligibility determinations finalized within 90 days

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	98	98
Actual	N/A	N/A	-	-	-

Measure 3.4: Percent of TEP individuals achieving 180 day retention as a percent of those who retain employment for 90 days

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	20	40	35	35	35
Actual	72	67	-	-	-

Measure 3.5: Percent of individual case plans completed where service needs appropriately identified

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	99	99	99	99	99
Actual	99	99	-	-	-

Mental Retardation and Developmental Disabilities

FY 2005* FY 2006

Budget Amount	N/A	\$56,793,600
FTEs	N/A	258.0

Note: For FY 2006, the department is implementing a revised program structure, there by making a programmatic comparison to FY 2005 impractical.

Program Description

The **Mental Retardation and Developmental Disabilities (MRDD)** program plans, coordinates, develops, and administers a network of services that support person with mental retardation or other developmental disabilities. MRDD provides direct services and life planning strategies to individuals (consumers) with mental retardation and developmental disabilities.

Program Budget Summary

The proposed **Mental Retardation and Developmental Disabilities** program FY 2006 gross funds budget is \$56,793,600. The gross budget includes \$51,980,923 of Local funds, \$487,212 of Federal funds, \$2,925,465 of Medicaid funds, and \$1,400,000 of Special Purpose Revenue funds. The gross budget supports 258 FTEs.

This program has six activities:

- **Health, Medical, Rehabilitation and Habilitation Services** - provides diagnostic, preventative and maintenance health services to qualified individuals in the District so that they can improve or maintain their health.
 - The proposed gross budget is \$4,204,436
- **Disability Services** - provides supports and services to individuals with disabilities, so that they can achieve their maximum potential for independence and integration into the community.
 - The proposed gross budget is \$8,741,535
- **Case Management Services** - provides diagnostic, evaluation and plan development services to consumers, in order to determine the comprehensiveness of the consumer's service needs and plan the treatment and support needed.
 - The proposed gross budget is \$6,672,944
- **Housing/Residential Services** - provides sta-

ble housing and support services to eligible individuals and families so that they can achieve their maximum potential for independence and integration/reintegration into the community.

- The proposed gross budget is \$29,496,865
- **Advocacy Services** - provides support to and expands participation of individuals with developmental disabilities in cross-disability and culturally diverse leadership coalitions; to establish or strengthen for direct funding a State self-advocacy organization led by individuals with developmental disabilities; provides leadership training to individuals with developmental disabilities.
 - The proposed gross budget is \$487,212
- **Quality Assurance** - provides monitoring and review services for taxpayers and customers so that they can be assured of quality human service delivery and accountability. The proposed gross budget is \$7,190,608.

Key Result Measures

Program 4: Mental Retardation and Developmental Disabilities

Citywide Strategic Priority Area(s):

Manager(s): Dale Brown

Measure 4.1: Percent of Evans class members served who receive health risk screenings

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	85	85
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 4.2: Percent of qualified MRDDA Individuals served Medical/Health Services

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	90	92	93	93	93
Actual	96	96	-	-	-

Note: Formerly KRM 1.4.

Measure 4.3: Percent of individuals age 18-55 in non-ICF/MR facilities participating in supportive employment

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	90	90
Actual	N/A	N/A	-	-	-

Measure 4.4: Percent of individual case plans completed

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	90	95	85	80	80
Actual	95	95	-	-	-

Note: Formerly appeared as KRM 6.4. FY 2005 target decreased from 90 to 85.

Measure 4.5: Percent of consumers enrolled in the HCB Waiver

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	100	100
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 4.6: Percent of consumers requesting residential services placed with appropriate community-based providers

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	100	100
Actual	N/A	N/A	-	-	-

Rehabilitation Services

	FY 2005*	FY 2006
Budget Amount	\$N/A	\$28,374,153
FTEs	N/A	214.0

Note: For FY 2006, the department is implementing a revised program structure, there by making a programmatic comparison to Fy 2005 impractical.

Program Description

The **Rehabilitation Services** program assists disabled persons with employment and independent living in the home and the community. Rehabilitation Services provides an array of vocational preparation services for entrance into the labor market, including counseling and guidance, assessment services, physical restoration, vocational training, job search and placement, as well as job retention services.

Program Budget Summary

The proposed **Rehabilitation Services** program FY 2006 gross funds budget is \$28,374,153. The proposed budget includes \$6,620,119 of Local funds, \$21,479,499 of Federal funds, \$74,535 of Medicaid funds, and \$200,000 of Special Purpose Revenue funds. The gross budget supports 214 FTEs.

This program has six activities:

- **Medical, Health & Rehabilitation Services** - provides diagnostic, preventative and maintenance health services to qualified individuals in the District so that they can improve or maintain their health.
The proposed gross budget is \$1,144,709.
- **Disability Services** - provides supports and services to individuals with disabilities, so that they can achieve their maximum potential for independence and integration into the community.
- The proposed gross budget is \$14,350,002
- **Employment Readiness and Job Placement Services** - provides education, employment, and support services to individuals so that they can gain and maintain employment.
- The proposed gross budget is \$3,251,434
- **Case Management** - provides care, treatment, and support services to eligible consumers so that they can achieve their desired goals and improve their quality of life.
- The proposed gross budget is \$3,144,096
- **Eligibility Determination** - provides public assistance and social support services to disadvantaged individuals and persons with disabilities so that they can access services in a timely manner to improve their lives.
- The proposed gross budget is \$6,164,660
- **Quality Assurance** - provides monitoring and review services for taxpayers and customers so that they can be assured of quality human service delivery and accountability.
- The proposed gross budget is \$319,252

Key Result Measures

Program 5: Rehabilitation Services

Citywide Strategic Priority Area(s):

Manager(s): Elizabeth Parker

Measure 5.1: Percent of Qualified RSA Individuals served Medical/Health Services

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	95	97	95	95	95
Actual	95	97	-	-	-

Note: Formerly KRM 1.3.

Measure 5.2: Percent of qualified individuals employed within ninety days

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	70	70	70	70	70
Actual	70	72	-	-	-

Note: Formerly KRM 4.2.

Measure 5.3: Percent of IPEs completed with service needs identified

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	95	95
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 5.4: Percent of eligible determinations finalized within 120 days of application

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	90	90
-	N/A	N/A	N/A	-	-

Note: New measure in FY 2006.

Measure 5.5: Percent of eligible determinations finalized within 60 days of application

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	90	90	90	80	80
Actual	90	87	-	-	-

Note: Formerly KRM 7.2.

Agency Management

	FY 2005	FY 2006
Budget Amount	45,655,624	\$30,769,526
FTEs	302.0	193.0

Note: For FY 2006, the department is implementing a revised program structure, there by making a programmatic comparison to Fy 2005 impractical.

Program Description

The Agency Management program provides operational support and the required tools to

achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed Agency Management program gross funds budget for FY 2006 is \$30,769,526. The budget consists of \$15,782,194 of Local funds, \$12,486,424 of Federal Grant funds, \$1,702,908 of Medicaid funds, \$600,000 of Special Purpose Revenue funds, and \$198,000 of Intra-District funds. The gross budget supports 193 FTEs.

Key Result Measures

Program 6: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): LaMont Flanagan, Deputy Director for Administration

Measure 6.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: Agency performance on this measure cannot be reported until after the completion of the CAFR in early February 2005. Final results for this measure will be updated in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005.

Measure 6.2: Cost of Risk

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

Measure 6.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	63	63	63
Actual	N/A	N/A	-	-	-

Measure 6.4: Percent of Key Result Measures achieved

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	70	70	70	70	70
Actual	83	91.67	-	-	-

agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Agency Financial Operations

	FY 2005*	FY 2006
Budget	4,404,680	\$4,602,736
FTEs	48	48.0

Note: For FY 2006, the department is implementing a revised program structure, there by making a programmatic comparison to Fy 2005 impractical.

Program Description

The purpose of the **Agency Financial Operations** program is to provide 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 program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The proposed **Agency Financial Operations** program FY 2006 gross funds budget is \$4,602,736. The proposed budget includes \$1,189,296 of Local funds, \$3,332,440 of Federal Grant funds, and \$81,000 of Special Purpose Revenue funds. The gross budget supports 48 FTEs.

For more detailed information regarding the proposed funding for the activities within this

Community Investments

Table JA0-4

FY 2006 Proposed Budget and FTEs for Community Investments by Program (dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
2000 Income Maintenance	\$1,187	0.0
4000 Early Childhood Development	\$6,535	0.0
5000 Family Services	\$4,069	0.0
Total for Community Investments	\$11,791	0.0

Table JA0-5

FY 2006 Proposed Budget for Community Investments by Comptroller Source (dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0050 Subsidies and Transfers	\$11,791
Subtotal Nonpersonal Services (NPS)	\$11,791
Total for Community Investments	\$11,791

The Mayor's proposed budget includes additional Local Funds in the amount of \$11,790,923 to provide funding for the following initiatives:

- \$1,187,000 to meet a mandatory Maintenance of Effort as required by the Social Security Act to support supplementary payments to SSI recipients.
- \$1,513,680 to replicate successful transitional housing program at Valley Place, which provides transitional housing and intensive case management services.
- \$2,555,211 for the District's Homeless No More plan that focuses on housing first options to rapidly move homeless persons into housing.
- \$6,535,032 to provide subsidized child care to all eligible children on current waiting list.