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# Department on Disability Services

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

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$92,346,432	\$93,113,182	\$95,595,851	2.7
FTEs	373.0	409.0	413.0	1.0

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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 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 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 and sustaining employment, economic self-sufficiency and independence. RSA provides employment marketing and placement services, vocational rehabilitation, inclusive business enterprises and supports for the D.C. Center for Independent Living. The Department on Disability Services also serves as the state agency for Social Security Disability Insurance Determinations under the direction of the Social Security Administration.

The agency's FY 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table JM0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table JM0-1**

(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	53,084	55,099	54,376	55,204	828	1.5
Special Purpose Revenue Funds	5,628	8,128	6,900	7,550	650	9.4
<b>Total for General Fund</b>	<b>58,712</b>	<b>63,227</b>	<b>61,276</b>	<b>62,754</b>	<b>1,478</b>	<b>2.4</b>
<b>Federal Resources</b>						
Federal Grant Funds	27,129	23,900	26,403	26,454	50	0.2
Federal Medicaid Payments	4,211	4,899	5,074	6,336	1,262	24.9
<b>Total for Federal Resources</b>	<b>31,341</b>	<b>28,799</b>	<b>31,478</b>	<b>32,790</b>	<b>1,312</b>	<b>4.2</b>
<b>Intra-District Funds</b>						
Intra-District Funds	691	321	360	52	-308	-85.5
<b>Total for Intra-District Funds</b>	<b>691</b>	<b>321</b>	<b>360</b>	<b>52</b>	<b>-308</b>	<b>-85.5</b>
<b>Gross Funds</b>	<b>90,744</b>	<b>92,346</b>	<b>93,113</b>	<b>95,596</b>	<b>2,483</b>	<b>2.7</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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table JM0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table JM0-2**

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
<b>General Fund</b>						
Local Funds	189.0	197.7	199.6	203.6	4.0	2.0
<b>Total for General Fund</b>	<b>189.0</b>	<b>197.7</b>	<b>199.6</b>	<b>203.6</b>	<b>4.0</b>	<b>2.0</b>
<b>Federal Resources</b>						
Federal Grant Funds	177.5	157.9	180.4	180.4	0.0	0.0
Federal Medicaid Payments	26.6	17.3	26.0	29.0	3.0	11.5
<b>Total for Federal Resources</b>	<b>204.1</b>	<b>175.3</b>	<b>206.4</b>	<b>209.4</b>	<b>3.0</b>	<b>1.5</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0.0	0.0	3.0	0.0	-3.0	-100.0
<b>Total for Intra-District Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>-100.0</b>
<b>Total Proposed FTEs</b>	<b>393.1</b>	<b>373.0</b>	<b>409.0</b>	<b>413.0</b>	<b>4.0</b>	<b>1.0</b>

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table JM0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

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

<b>Comptroller Source Group</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
11 - Regular Pay - Continuing Full Time	23,801	24,314	26,545	28,124	1,579	5.9
12 - Regular Pay - Other	432	471	913	320	-593	-64.9
13 - Additional Gross Pay	374	130	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,173	5,421	6,381	6,885	504	7.9
15 - Overtime Pay	181	53	120	120	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>29,961</b>	<b>30,388</b>	<b>33,960</b>	<b>35,450</b>	<b>1,490</b>	<b>4.4</b>
20 - Supplies and Materials	139	140	177	177	0	0.0
30 - Energy, Comm. and Building Rentals	0	0	1	1	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	345	358	371	389	19	5.0
32 - Rentals - Land and Structures	5,670	5,757	6,288	6,482	194	3.1
34 - Security Services	69	112	109	123	14	13.1
35 - Occupancy Fixed Costs	0	0	6	0	-6	-100.0
40 - Other Services and Charges	3,046	2,810	3,412	3,385	-27	-0.8
41 - Contractual Services - Other	5,089	5,039	2,173	2,421	248	11.4
50 - Subsidies and Transfers	46,109	47,445	46,296	46,831	535	1.2
70 - Equipment and Equipment Rental	316	297	320	337	17	5.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>60,783</b>	<b>61,958</b>	<b>59,153</b>	<b>60,146</b>	<b>993</b>	<b>1.7</b>
<b>Gross Funds</b>	<b>90,744</b>	<b>92,346</b>	<b>93,113</b>	<b>95,596</b>	<b>2,483</b>	<b>2.7</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 that 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 also 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 administrative management of all providers 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 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 5 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;
- **RSA 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;
- **RSA Disability Determination Division (DDD)** – administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administration;
- **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 and the business relations unit charged with developing relationships and opportunities with local employers.

**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. In FY 2013 the State Office of Disability Administration (SODA) was established in response to a critical need to perform state level disability services functions, interface with outside stakeholders, and meet the aggressive timelines and performance requirements necessary to successfully exit *Evans v. Gray*.

**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 2014 proposed budget.

### FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table JM0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

**Table JM0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Agency Management Program</b>								
(1010) Personnel	567	645	680	35	6.3	7.0	7.0	0.0
(1015) Training and Employee Development	347	421	562	141	2.8	3.0	3.0	0.0
(1020) Contracts and Procurement	716	761	897	136	7.7	8.0	9.0	1.0
(1030) Property Management	6,501	6,574	6,763	188	8.6	9.0	9.0	0.0
(1040) Information Technology	1,403	1,418	1,465	46	9.3	9.0	9.0	0.0
(1060) Legal Services	927	966	985	19	0.9	1.0	0.0	-1.0
(1090) Performance Management	844	1,413	1,512	99	3.8	10.0	10.0	0.0
(1099) Court Supervision	3,294	1,049	675	-374	0.0	0.0	0.0	0.0
(1120) Consumer Rights and Protection	161	167	177	11	1.8	2.0	2.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>14,760</b>	<b>13,415</b>	<b>13,716</b>	<b>301</b>	<b>41.1</b>	<b>49.0</b>	<b>49.0</b>	<b>0.0</b>
<b>(100F) Agency Financial Operations Program</b>								
(110F) Budget Operations	320	339	354	15	2.6	3.0	3.0	0.0
(120F) Accounting Operations	507	476	479	2	5.0	5.0	5.0	0.0
(130F) Associate Chief Financial Officer	358	337	332	-5	1.3	3.0	3.0	0.0
(140F) Agency Fiscal Officer	369	575	553	-22	1.9	2.0	2.0	0.0
<b>Subtotal (100F) Agency Financial Operations Program</b>	<b>1,554</b>	<b>1,727</b>	<b>1,717</b>	<b>-10</b>	<b>10.9</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>
<b>(6000) Development Disability Administration</b>								
(6035) DDA Service Planning and Coordination	37,433	36,104	37,076	972	93.0	99.0	100.0	1.0
(6060) Quality Assurance	6,775	7,153	8,428	1,275	33.8	35.0	38.0	3.0
(6080) DDA Consumer Resources and Operations	3,572	4,014	4,035	21	44.6	46.0	46.0	0.0
<b>Subtotal (6000) Mental Retardation and Development Disability</b>	<b>47,780</b>	<b>47,270</b>	<b>49,538</b>	<b>2,268</b>	<b>171.4</b>	<b>180.0</b>	<b>184.0</b>	<b>4.0</b>
<b>(7000) Rehabilitation Services</b>								
(7025) RSA Vocational Rehabilitation Services	15,832	14,838	14,273	-565	80.5	68.0	68.0	0.0
(7030) RSA Blind and Visual Impairment Services	5,475	5,987	6,060	73	17.2	20.0	20.0	0.0
(7055) RSA Disability Determination Services	6,452	7,718	7,983	265	46.5	53.0	53.0	0.0
(7060) Quality Assurance	494	556	597	41	5.4	6.0	6.0	0.0
(7090) RSA Operations	0	1,602	1,711	109	0.0	20.0	20.0	0.0
<b>Subtotal (7000) Rehabilitation Services</b>	<b>28,253</b>	<b>30,701</b>	<b>30,624</b>	<b>-77</b>	<b>149.6</b>	<b>167.0</b>	<b>167.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>92,346</b>	<b>93,113</b>	<b>95,596</b>	<b>2,483</b>	<b>373.0</b>	<b>409.0</b>	<b>413.0</b>	<b>4.0</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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** volume located on the Office of the Chief Financial Officer's website.

## **FY 2014 Proposed Budget Changes**

Department of Disability Services' FY 2014 gross budget is \$95,595,851, which represents a 2.7 percent increase over its FY 2013 approved budget of \$93,113,182. The budget is comprised of \$55,203,840 in Local funds, \$26,453,587 in Federal Grant funds, \$6,336,436 in Federal Medicaid Payments, \$7,550,000 in Special Purpose Revenue funds, and \$51,988 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DDS' FY 2014 CSFL budget is \$54,876,193, which represents a \$500,499, or 0.9 percent, increase over the FY 2013 approved Local funds budget of \$54,375,694.

### **Major CSFL Cost Drivers**

The FY 2014 CSFL calculated for DDS included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$132,536 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth; \$27,668 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent; \$149,319 in nonpersonal services to account for the Medicaid growth factor rate of 5.1 percent based on the cost of healthcare services in the District provided by the Department of Health Care Finance (DHCF); and \$190,976 in nonpersonal services to account for the Fixed Cost inflation factor, based on the projections provided by the Department of General Services (DGS). During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

### **Agency Budget Submission**

**Increase:** The budget proposal for personal services in Local funds includes adjustments of \$424,612 in nonpersonal services for Subsidies and Transfers in the Developmental Disabilities Administration; and \$114,890 to adjust the budget for agency step increases and Fringe Benefit costs.

The proposed FY 2014 Federal Grants budget includes increases of \$370,000 in nonpersonal services for Contractual Services - Other in the Disability Determination Division; \$363,667 in personal services for agency step increases and Fringe Benefit costs, in the Agency Management Program; \$48,309 in nonpersonal services, to reallocate costs from personal services to Other Services and Charges; \$35,484 in nonpersonal services, to adjust the budget for Telecommunications costs to match the Office of Chief Technology Officer's (OCTO) projections, and to adjust the budget for Equipment and Equipment Rental; and \$24,609 to adjust agency nonpersonal services for Rentals, Land and Structures, to reflect DGS' estimates.

DDS proposes adjustments in Federal Medicaid Payments to ensure adequate funding for the maintenance of current service levels in a number of programs. These adjustments include increases in the Developmental Disabilities Administration of \$482,124 to adjust the budget for Subsidies and Transfers; and \$250,000 to adjust the budget for Contractual Services; \$228,472 in personal services to reflect salary step increases to support 3.0 additional FTEs, vacancy savings, and to align the budget with Fringe Benefit costs; \$134,424 to adjust the nonpersonal services budget in the Agency Management Program for Other Services and Charges; and \$17,078 to adjust the nonpersonal services budget for Rentals, Land and Structures, to reflect DGS' estimates.

Adjustments in the budget proposal for Special Purpose Revenue funds include an increase of \$650,000 to reflect the revenue projections for the Rehabilitation Services Administration's (RSA) collection of Ticket-to-Work milestone payments for clients, and revenue collections from Cost-of-Care non-Medicaid clients.

Adjustments in the budget proposal for Intra-District funds include an increase of \$1,155 for the MOU between the Office of Disability Rights and Rehabilitation Services Administration.

**Decrease:** DDS' Local budget reflects agency reductions of \$398,713 in nonpersonal services to reflect cost savings, primarily in the Agency Management Program; \$66,257 to adjust the budget for Subsidies and Transfers in the Rehabilitation Services Administration; \$23,221 in nonpersonal services to reflect agency adjustments for Fixed Costs; \$6,244 in nonpersonal services to reflect an elimination of the budget for Occupancy Fixed Costs in the Agency Management Program, to roll up the costs under Rentals, Land and Structures; \$2,000 to adjust the agency budget for Security Services to reflect DGS' estimates, and to reallocate projected costs to the appropriate fund; and \$514 to adjust Other Services and Charges in the Agency Management

The Federal Grants fund includes reductions of \$1,102,217 to adjust Subsidies and Transfers, to reflect reallocations to fund personal services, and projected direct services needs in the Rehabilitation Services Administration; \$248,828 in agency adjustments to the nonpersonal budget for Other Services and Charges; and \$48,309 to adjust personal services to reflect the reallocation of funding to Other Services and Charges in the Agency Management Program.

Adjustments in the budget proposal for Intra-District fund includes a reduction of \$308,869 and 3.0 associated FTEs, to reflect the expired MOU agreement with the Department of Health Care Finance (DHCF) for transition services, now being performed by DHCF.

**Shift:** The budget proposal for nonpersonal services in Local funds includes shifts of \$51,054 in Rentals, Land and Structures; and \$14,719 in Security Services, to reallocate projected costs from Local funds to Federal Grant funds.

Federal Grant funds includes a shift of \$48,309 in personal services, to reallocate costs to Federal Medicaid Payments, and to reflect the increase in Other Services and Charges in Federal Medicaid Payments for Legal Affairs MOU funding.

### **Mayor's Proposed Budget Submission**

**Cost of Living Adjustment:** This agency received a proposed cost of living adjustment (COLA) in non-Local funds. This adjustment includes \$592,022.14 in Federal Grant funds and \$101,577.62 in Federal Medicaid funds.

**Technical Adjustment:** DDS' Mayor's proposed Local budget includes an increase of \$350,869 in personal services for 4 locally funded positions for Development Disability Administration. The increase is proposed to annualize FY 2013 additional positions required to assist in exiting court oversight "Evans".

**Decrease:** Federal Grant funds were reduced by \$2,525.90 to offset the proposed cost of living adjustment. The remaining balance will be offset by additional budget authority in the respective fund.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

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

	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>54,376</b>	<b>199.6</b>
Other CSFL Adjustments	Multiple Programs	500	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>54,876</b>	<b>199.6</b>
Increase: Subsidies and Transfers to reflect costs for the Residential Local and Health and Wellness contracts	Development Disability	425	0.0
Increase: Adjust personal services budget, primarily for step increases and projected Fringe Benefits	Multiple Programs	115	0.0
Decrease: Adjust Contractual Services for reduction in court supervision costs: Special Master, Court Monitor and Independent Compliance Administrator	Agency Management Program	-399	0.0
Decrease: Subsidies and Transfers, projected direct services needs	Rehabilitation Services	-66	0.0
Decrease: Reduction of Fixed Costs to reflect DGS' estimates	Multiple Programs	-23	0.0
Decrease: To reflect an elimination of the budget for Occupancy Fixed Costs in the Property Management activity to roll up the costs under Rentals, Land and Structures	Agency Management Program	-6	0.0
Decrease: Security Services, to reflect Department of General Services' (DGS) estimates	Rehabilitation Services	-2	0.0
Decrease: Other Services and Charges to reflect projections	Agency Management Program	-1	0.0
Shift: To reallocate Rentals, Land and Structures to Federal Grant funds	Agency Management Program	-51	0.0
Shift: Security Services, to reallocate projected costs to Federal Grant funds	Rehabilitation Services	-15	0.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>54,853</b>	<b>199.6</b>
Technical Adjustment: Annualize FY 2013 additional positions required to assist in exiting court oversight "Evans"	Development Disability	351	4.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>55,204</b>	<b>203.6</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>26,403</b>	<b>180.4</b>
Increase: Contractual Services, from Other Services and Charges for clerical support	Rehabilitation Services	370	0.0
Increase: Personal services for step increases and Fringe Benefits costs	Agency Management Program	364	0.0
Increase: Other Services and Charges, from personal services for Legal Affairs Memorandum of Understanding (MOU) funding	Agency Management Program	48	0.0

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

	<b>DIVISION</b>	<b>BUDGET</b>	<b>FTE</b>
<b>FEDERAL GRANT FUNDS (cont.)</b>		<b>26,403</b>	<b>180.4</b>
Increase: Telecommunications, to match the Office of Chief Technology Officer's (OCTO) projections; and adjust the budget for Equipment to reflect copier lease increases	Agency Management Program	35	0.0
Increase: Rentals, Land and Structures, adjust to reflect DGS estimates	Multiple Programs	25	0.0
Shift: Rentals, Land and Structures, reallocation from Local funds	Multiple Programs	51	0.0
Increase: Security Services, reallocation from Local funds	Rehabilitation Services	15	0.0
Decrease: Subsidies and Transfers, adjust to reflect reallocation to fund personal services and projected direct services needs	Rehabilitation Services	-1,102	0.0
Decrease: Other Services and Charges, net of reallocation to Contractual Services; increases for OCTO IT assessment, Legal affairs MOU funding, and Postage	Multiple Programs	-249	0.0
Decrease: Personal services, as an offset to nonpersonal services increase for the Legal Affairs MOU	Agency Management Program	-48	0.0
Shift: Personal services, Legal Affairs MOU funding to Federal Medicaid Payments	Agency Management Program	-48	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>25,864</b>	<b>180.4</b>
Cost of Living Adjustment: FY 2014 proposed adjustment (COLA)	Multiple Programs	592	0.0
Decrease: To offset the proposed cost of living adjustment (COLA)	Rehabilitation Services	-3	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>26,454</b>	<b>180.4</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2013 Approved Budget and FTE</b>		<b>5,074</b>	<b>26.0</b>
Increase: Subsidies and Transfers, for Health and Wellness contracts	Development Disability	482	0.0
Increase: Contractual Services, for new requirement for Evans-related contracts	Development Disability	250	0.0
Increase: Personal services, Continuing Full Time, Fringe Benefits, and salary step increases, to include 3 additional Service Coordinator positions (Evans-related) for the Developmental Disabilities Administration (DDA)	Multiple Programs	228	3.0
Increase: Other Services and Charges, for DDA Evans-related training initiatives	Agency Management Program	134	0.0
Increase: Rentals, Land and Structures, adjustment to reflect DGS estimates	Agency Management Program	17	0.0
Shift: From Federal Grants personal services for Legal Affairs MOU funding	Agency Management Program	48	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2014 Agency Budget Submission</b>		<b>6,235</b>	<b>29.0</b>
Cost of Living Adjustment: FY 2014 proposed adjustment (COLA)	Multiple Programs	102	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2014 Mayor's Proposed Budget</b>		<b>6,336</b>	<b>29.0</b>

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

	DIVISION	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>		<b>6,900</b>	<b>0.0</b>
Increase: Subsidies and Transfers, due to increased collections for the RSA's ticket-to-work milestone payments for clients and DDA's Cost-of-Care non-Medicaid clients	Multiple Programs	650	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>		<b>7,550</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>360</b>	<b>3.0</b>
Increase: Contractual Services, due to the MOU with Office of Disability Rights (ODR)	Rehabilitation Services	1	0.0
Decrease: Personal services, to reduce Fringe Benefits; Other Services and Charges, to reduce budget to reflect expired Department of Health Care Finance's (DHCF) MOU for Transition Services (now being performed by DHCF)	Development Disability	-309	-3.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission</b>		<b>52</b>	<b>0.0</b>
No change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Mayor's Budget Submission</b>		<b>52</b>	<b>0.0</b>
<b>Gross for JMO - Department on Disability Services</b>		<b>95,596</b>	<b>413.0</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 2014:

### Developmental Disabilities Administration (DDA)

**Objective 1:** Assure necessary services and supports for participants are available and initiated in a timely manner.

**Objective 2:** Utilize Person-Centered Service Planning and Delivery approaches to ensure 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 continue 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:** Increase the number of individuals who achieve positive quality of life outcomes in the areas of health, work, relationships and community inclusion.

**Objective 7:** Limit increases in the average annual residential costs per consumer to 110 percent of Consumer Price Index<sup>1</sup>.

## KEY PERFORMANCE INDICATORS

### Developmental Disabilities Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of intake applications received that have been responded to within required timelines	21.8%	70%	65%	75%	80%	90%
Percentage of prior authorization requests issued on-time	41.4%	85%	40.3%	95%	95%	95%
Percentage of annual Individual Support Plans (ISP) that are completed on-time	76.4%	90%	86.2%	95%	95%	95%
Percentage of reported issues that are resolved on-time	38.1%	50%	44.2%	75%	85%	90%
Percentage of individuals receiving services in congregate settings (Intermediate Care Facilities (ICF)/MR	18.6%	18%	17.4%	17%	16%	15%
Percentage of waiver providers currently receiving a twelve (12) month full certification	Not Available	Not Available	72%	75%	80%	85%
Percentage of investigations completed within required timelines	89.5%	80%	84%	95%	95%	95%
Percentage of DDA Service Coordinators, staff and supervisors who completed required competency-based training	96.1%	95%	98%	95%	95%	95%
Number of individuals in supported employment	207	230	242	260	280	300
Average number of days between entry to continuing services and completion of the initial ISP	172.3	150	213	150	120	90
Percentage of individuals with a Level of Need (LON) assessment completed on schedule (New KPI)	Not Available	Not Available	74.7%	90%	95%	95%

## Rehabilitation Services Administration (RSA)

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

**Objective 2:** Improve service delivery of RSA through more efficient operations and a more effective and skilled workforce.

**Objective 3:** Strengthen and expand existing collaboration and coordination of transition services to improve vocational, post-secondary employment and career opportunities for youth between the ages of 16-24 transitioning from school to work.

**Objective 4:** Provide specialized vocational rehabilitation and independent living services.

### KEY PERFORMANCE INDICATORS

#### Rehabilitation Services Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of clients employed for 90 calendar days or more	659	625	501	600	675	700
Number of IPE's approved for transition youth	141	200	348	350	400	500
Number of transition youth who exit the system with a successful employment outcome	7	25	31	50	75	100
Percentage of cases with a plan developed within 90 calendar days of eligibility determination (Replacement KPI)	73%	80%	80%	90%	95%	100%
Percentage of cases where eligibility is determined within 60 calendar days	53.2%	85%	68%	90%	95%	100%
Percentage of referrals /assignments to Community Rehabilitation Program providers resulting in employment within 90 days	55.9%	55%	37.4%	55%	55%	55%
Number of Certified Rehabilitation Counselors employed by DDS	14	15	18	22	36	40
Mean cost per rehabilitation will not exceed the national average, per Federal RSA data	Not Available	Not Available	<\$5,406	<\$5,406	<\$5,406	<\$5,406

## Disability Determination Division

Objective 1: DDD will meet and/or exceed SSA standard case processing time (currently 115 days).

### KEY PERFORMANCE INDICATORS

#### Disability Determination Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Average SSA Case Processing Time (in days)	107	115	115	115	115	115
Accuracy of Eligibility Determinations	94.6%	91%	91%	91.2%	91.2%	91.2%
Annual Case Clearances	12679	13,100	14,422	13,750	13,750	14,000

## Office of the Director

Objective 1: Implement technologies to improve agency operations and communication to the public.

Objective 2: Broaden the network of employment-related service agencies that can provide services through the Ticket to Work (Tickets) program by creating an Administrative Employment Network (EN).

Objective 3: Exit Evans v. Gray

Objective 4: Improve the overall perception and delivery of services by DDS through the establishment of systems for customer feedback, analysis and improved communications with agency consumers and stakeholders.

### KEY PERFORMANCE INDICATORS

#### Office of the Director

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Improve the overall perception of customer service provided by the agency as measured by phone testing. Percentage of employees tested per quarter meeting full compliance	Not Available	Not Available	72%	90%	95%	98%
Improve overall customer service as measured by percentage of positive responses to survey questions	Not Available	Not Available	50%	75%	80%	85%
Number of agencies enrolled to participate in the Ticket-to-Work program as measured by new agencies added	Not Available	Not Available	0	5	10	15

#### Performance End Notes:

<sup>1</sup>These objectives are included in the FY 2013 Performance Plan as instructed. These items were identified in the FY 2012 performance plan as Top Priorities based on the alignment with the Mayor's priorities. However the agency would identify performance in exiting the Evans case and increased employment for people with disabilities as higher priorities in FY 2013.

<sup>2</sup>This Division corresponds to (7055) RSA Disability Determination Services on DDS's FY 2014 Proposed Operating Budget and FTEs, by Division and Activity (Table JMO-4) in the FY 2014 Proposed Operating Budget and Financial Plan.