



DEPARTMENT OF HUMAN SERVICES
FY 2024 PERFORMANCE PLAN

MARCH 1, 2024

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1 DEPARTMENT OF HUMAN SERVICES

Mission: The mission of the D.C. Department of Human Services is to empower every District resident to reach their full potential by providing meaningful connections to work opportunities, economic assistance and supportive services.

Services: The mission of the Department of Human Services (DHS) is achieved through the work of the Office of the Director, the Family Services Administration, and the Economic Security Administration. The Office of the Director provides executive management, policy direction, strategic and financial planning, human capital management, information technology, capital programs, legislative and community relations, and performance management. The Office of Program Review, Monitoring, and Investigation includes internal affairs/agency risk management, fraud investigation, homeless shelter monitoring, and a quality control division. The Family Services Administration (FSA) provides an array of social services and supports for District residents to solve crises, strengthen families and connect to resources and programs to improve their well-being. FSA manages a system of care to make homelessness rare, brief and non-reoccurring; administers a system of services and supports for youth who are at-risk of court-involvement, school disengagement, homelessness and repeat teen pregnancy, and provides crisis-intervention services for families and refugees. The Economic Security Administration (ESA) determines and maintains eligibility for cash, food, child care, and medical benefits. ESA also, through a Two Generational (2Gen) approach, administers the Temporary Assistance for Needy Families (TANF) and Supplemental Nutritional Assistance Program (SNAP), Employment and Training (SNAP ET) programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustaining income.

2 2024 OBJECTIVES

Strategic Objective

Provide high quality DHS services to individuals, families, and youth using collaborative, person-centered, and forward-thinking processes.

Implement policy initiatives that address structural barriers to economic mobility; integrate learnings to improve DHS programs and practices so that residents are positioned to grow their economic security.

Make homelessness rare, brief, and non-recurring in the District through innovative, person-centered and research-based practices that are considered exemplary throughout the nation.

Become an anti-racist, high performing organization that models inclusion, sustainability, continuous learning, quality, and effectiveness.

District residents will consistently receive reliable, thorough, and trauma-informed service from a well-trained, well-resourced, and respectful staff.

Create and maintain a highly efficient, transparent, and responsive District government.

3 2024 OPERATIONS

Operation Title	Operation Description	Type of Operation
<p>Provide high quality DHS services to individuals, families, and youth using collaborative, person-centered, and forward-thinking processes.</p>		
Youth-Focused Diversion Services	Housed within the DC Department of Human Services (DHS), Family Services Administration (FSA), the Youth Services Division (YSD) opened its doors in 2010. YSD offers free services and support for youth to strengthen families, mitigate risks related to housing instability, improve school attendance, stabilize youth in crisis, and decrease court involvement. YSD includes several flagship programs and engages youth, their families, community-based providers, and District agencies to address challenging behaviors and circumstances.	Daily Service
<p>Implement policy initiatives that address structural barriers to economic mobility; integrate learnings to improve DHS programs and practices so that residents are positioned to grow their economic security.</p>		
TANF and SNAP E&T Case Management and Employment Assistance	The Economic Security Administration provides case management and employment assistance through the Temporary Assistance for Needy Families (TANF) Education and Employment Program and Supplemental Nutrition Assistance Program (SNAP) Employment and Training Program, which provide a range of services that are designed to promote long-term employability and sustainable income.	Daily Service
<p>Make homelessness rare, brief, and non-recurring in the District through innovative, person-centered and research-based practices that are considered exemplary throughout the nation.</p>		
Homeless Services Continuum - Individuals	The Family Services Administration provides a continuum of services to individuals experiencing homelessness or at risk of homelessness, so that they can access temporary shelter and obtain and/or maintain sustainable housing. The continuum of services includes outreach, coordinated entry, low barrier shelter, diversion and rapid exit from shelter, rapid rehousing, day programs, meal programs, targeted affordable housing and permanent supportive housing. FSA also provides targeted support for Veterans experiencing homelessness as well as resources and services during hypothermia and cold emergency alerts.	Daily Service

(continued)

Operation Title	Operation Description	Type of Operation
Homeless Services Continuum - Families	The Family Services Administration provides a continuum of services to families experiencing homelessness or at risk of homelessness, so that they can obtain and/or maintain improved housing. The continuum of family services includes centralized intake and eligibility assessment at the Virginia Williams Family Resource Center, prevention services, emergency shelter, rapid rehousing, housing navigation and permanent supportive housing.	Daily Service
Homeless Services Continuum - General	The Family Services Administration provides a continuum of services to families, youth and individuals experiencing homelessness or at risk of homelessness, so that they can obtain and/or maintain improved housing.	Daily Service

Become an anti-racist, high performing organization that models inclusion, sustainability, continuous learning, quality, and effectiveness.

Agency Management/Performance Management	The Office of the Director provides executive management, policy direction, strategic and financial planning, human capital management, information technology, capital programs, legislative and community relations, legal guidance, and performance management. The Office of Program Review, Monitoring, and Investigation includes agency risk management, fraud investigation, homeless shelter monitoring and a quality control division.	Daily Service
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District residents will consistently receive reliable, thorough, and trauma-informed service from a well-trained, well-resourced, and respectful staff.

Eligibility Determination and Enrollment Support	The Economic Security Administration provides eligibility determination and enrollment support for Federal and District cash, food, child care, and medical benefits. These include: Temporary Assistance for Needy Families (TANF), which provides temporary income support assistance for low income families while helping them improve their long-term employability and achieve family-sustaining income; Supplemental Nutrition Assistance Program (SNAP), which is designed to provide supplemental nutrition assistance to individuals and families in need, and support their return to long-term employability; District of Columbia Interim Disability Assistance program, which provides assistance to Supplemental Security Income (SSI) applicants pending SSI determination; District of Columbia's child care subsidy program; and Federal and District medical assistance programs, including Medicaid, Children's Health Insurance Program (CHIP), and the D.C. Healthcare Alliance Program.	Daily Service
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4 2024 STRATEGIC INITIATIVES

Title	Description	Proposed Completion Date
Expand internal capacity for inclusive culture, strategy, and racial equity	In FY24 DHS will build on FY23 efforts to create and implement a culture that promotes employee engagement, inclusion, and equity. Specifically, the agency will formally launch the new five-year strategic plan, including a focus on organizational culture. Additionally, the agency will launch a three-year racial equity plan to accomplish changes to agency practices, policies, and systems.	09/30/2024
Improve Workload Processing Timeliness & Quality	In FY24, DHS will continue ongoing efforts to improve the timeliness and quality of workload processing by leading organizational change through technical, professional, and customer service developments. Specifically, in FY24, DHS will conduct leadership trainings for supervisory staff; triage and implement improvements to the agency's workload flow management system; strategically reopen select in-person Service Center offerings that had been paused due to the COVID-19 public health emergency; and continue to fill vacant positions in an effort to balance the workload across the workforce.	09/30/2024
Streamline Intake for District Residents Entering the Singles Homeless Services System	In FY24 DHS will build on FY23 efforts to simplify the intake process for District residents into the homeless services system. By launching a front door navigation tool and improving assessment resources for shelter and outreach staff, and establishing a process for the Shelter Hotline to screen callers for diversion and referral, DHS anticipates decreased length of time experiencing homelessness and increased diversion from shelter stays.	09/30/2024
Peer Case Management Institute	As part of efforts related to Homeward D.C. 2.0, In FY24 DHS will launch the Peer Case Management Institute, in partnership with the DC Interagency Council on Homelessness and The Community Partnership. The Institute will provide classroom-based and field-based training to individuals with lived experience of homelessness to become the next generation of case managers in DC's Homeless Services System. Individuals with the Peer Case Management Credential will be able to use the credential in place of years of experience or education requirements that would have otherwise prevented them from accessing these jobs.	09/30/2024

DC Flex for Singles	In FY24 DHS will monitor the progress and impact of the first full year of DC Flex for Singles, a subsidy program assisting individuals with up to \$7,200 per year in funds to be utilized for rental costs. Individuals, if compliant with the program, are eligible to receive these funds for up to 5 years. The pilot program, which launched in Q4 of FY23, is an opportunity for individuals to independently manage their subsidy needs month-to-month to ensure their rental costs are covered, while participating in financial management and budgeting workshops to support participants' paths to financial stability.	09/30/2024
Open Two Non-Congregate Shelters	As part of efforts related to Homeward D.C. 2.0, In FY24 DHS will open two non-congregate shelters that will serve traditionally hard-to-place clients, including medically vulnerable clients, mixed-gender families, and clients who otherwise avoid shelters. In addition, clients who are awaiting assignment to a housing provider will benefit from the housing-focused case management and supportive services that will be provided in each shelter.	09/30/2024
Improve Housing Stabilization for Residents With Serious and Persistent Mental Illness	In FY24, in collaboration with DHS, DHS will collaborate with DBH launch a Permanent Supportive Housing-Plus (PSH-Plus) site. The site will provide intensive physical or behavioral services to PSH tenants who have not succeeded in a tenant-based PSH setting, but do not qualify for or are refusing higher levels of care.	09/30/2024
Transform the Family Rehousing and Stabilization Program	In FY24 DHS will continue to build on FY22 and FY23 efforts to implement recommendations made by the FRSP task force for contracted FRSP services to ensure that goals and objectives are achieved for the new FRSP contracts directly managed by DHS, policies and procedures are implemented, families are moved to self-sufficiency and providers are empowered to help families achieve their goals. DHS expects to complete the full FRSP transformation by the end of FY24, including implementation of approved FRSP regulations and the completion of the FRSP database build out.	09/30/2024
Improve the design of the TANF Employment & Education Program	In FY24, guided by feedback provided by TANF Employment and Education Program (TEP) customers, staff and providers, DHS will build on efforts to improve the services offered by the program. DHS will establish a new contract structure to award new contracts to TEP providers who understand the 2Generation approach to serving families, are skilled in case management and connecting customers to employment and training opportunities, and encourage high participation in TEP. Newly awarded contracts will begin in FY25.	09/30/2024
Targeted Outreach to Wards 7 and 8	The recertification of benefits is crucial for residents to have continuity of services and to meet essential needs. In FY24, DHS will continue targeted outreach in Wards 7 and 8 for recertification. DHS will also extend marketing of the mobile app and online functionality in Wards 7 and 8 to facilitate access to benefits.	09/30/2024

<p>Youth System “Aging Out” Policy Implementation</p>	<p>In FY24 DHS will develop and implement policy to provide clarity and direction to the process of “aging out” from the youth homeless services system. The new policy will help District youth and providers understand the time limit on services from the youth continuum and help ensure that youth who are aging out are exited to permanent housing in a more timely manner. Additionally, timely exits for aging out youth will create more available beds for youth who are new to the homelessness system, while elevating the waitlist and backlog for Extended Transitional Housing beds.</p>	<p>09/30/2024</p>
<p>Utilization of Available Tenant-Based Voucher Resources</p>	<p>In FY24 DHS will continue its efforts to capitalize on a critical opportunity to end homelessness for many District residents through the rapid growth of voucher programs. DHS will match 100% of FY23 tenant-based Local Rent Supplement Program (LRSP) vouchers by the end of Q3 and 100% of FY24 tenant-based LRSP vouchers by the end of the fiscal year. Additionally, DHS will continue improving voucher lease-up timing with the goal of at least 75% of voucher holders leasing up within 120 days of assignment. By October 2024, 60% of FY23 tenant-based LRSP vouchers and 85% of FY22 tenant-based LRSP vouchers will be utilized.</p>	<p>09/30/2024</p>

5 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023	FY 2024 Target
Provide high quality DHS services to individuals, families, and youth using collaborative, person-centered, and forward-thinking processes.					
Percent of youth who completed Youth Services Division programs who showed improved functioning at closure as indicated by decline in their Child and Adolescent Functional Assessment Scale (CAFAS) scores	Up is Better	83.5%	85.3%	86%	85%
Percent of youth who completed Youth Services Division programs with improved school attendance when truancy was an issue at referral and/or at closure	Up is Better	Not Available	57.8%	63.4%	60%
Percent of teen parents receiving services from the Teen Parent Assessment Program (TPAP) who do not have additional pregnancies	Up is Better	95%	90%	96%	85%
Percent of teen parents who met the educational component of their Individual Responsibility Plan (IRP)	Up is Better	80%	83%	83%	75%
Percent of youth who completed Youth Services Division programs without juvenile justice involvement while they were in the program	Up is Better	95.3%	95.3%	97%	85%
Percent of TANF Employment Program Participants Who Participated in Eligible Activities	Up is Better	21.8%	20%	19.8%	25%
Number of New Employment Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	Up is Better	2.9	5.1	4.5	18
Number of New Education or Training Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	Up is Better	12.3	11.3	9.9	10
Implement policy initiatives that address structural barriers to economic mobility; integrate learnings to improve DHS programs and practices so that residents are positioned to grow their economic security.					
Percent of Newly Employed Customers Earning a DC Living Wage	Up is Better	72.5%	77.8%	81.3%	35%
Make homelessness rare, brief, and non-recurring in the District through innovative, person-centered and research-based practices that are considered exemplary throughout the nation.					
Percent of individuals returning to homelessness within 6- 12 months	Neutral	5.7%	3.9%	4.6%	No Target Set

Key Performance Indicators (continued)

Measure	Directionality	FY 2021	FY 2022	FY 2023	FY 2024 Target
Percent of families returning to homelessness within 6- 12 months	Neutral	2.2%	2.3%	3.8%	No Target Set
Number of youth who exited the youth homelessness system to permanent, stable housing	Up is Better	45	135	173	48
Number of youth diverted from shelter or time limited housing programs (includes family preservation, reunification with natural supports, and other exits to permanency)	Up is Better	90	62	56	36
Average length of time (days) experiencing homelessness (families)	Neutral	184.5	122	125	No Target Set
Average length of time (days) experiencing homelessness (individuals)	Neutral	179	178	184	No Target Set
Number of workers enrolled in Workforce Development/sectoral job training programs	Up is Better	New in 2023	New in 2023	90	18
Number of Families becoming homeless for the first time	Neutral	405	482	654	No Target Set
Number of Individuals becoming homeless for the first time	Neutral	2,340	3,136	3,060	No Target Set
Number of people served by shelter/shelter housing through Homeward DC (Youth)	Neutral	New in 2023	New in 2023	521	No Target Set
Number of households receiving eviction prevention services (including legal representation) through Family Re-Housing Stabilization Program	Neutral	New in 2024	New in 2024	New in 2024	New in 2024
Number of households receiving eviction prevention services (including legal representation) through Homeward DC (Families)	Neutral	New in 2023	New in 2023	2,564	No Target Set
Number of households receiving eviction prevention services (including legal representation) through Homeward DC (Individuals)	Up is Better	New in 2023	New in 2023	777	190
Number of people served by shelter/shelter housing through Low-Barrier Shelter for Transgender Residents	Neutral	New in 2023	New in 2023	Not Available	No Target Set
Number of households served (by program if recipient establishes multiple separate household assistance programs) through Emergency Rental Assistance (ERAP)	Neutral	New in 2023	New in 2023	1,754	No Target Set
Number of households served (by program if recipient establishes multiple separate household assistance programs)	Up is Better	New in 2023	New in 2023	1,754	6902

Key Performance Indicators (continued)

Measure	Directionality	FY 2021	FY 2022	FY 2023	FY 2024 Target
District residents will consistently receive reliable, thorough, and trauma-informed service from a well-trained, well-resourced, and respectful staff.					
SNAP Payment Error Rate	Down is Better	Not Available	Not Available	Not Available	10%
SNAP Application Timely Processing Rate (applications processed within 7 days for e-SNAP and 30 days for regular SNAP)	Up is Better	92%	Not Available	77.8%	95%
Call Center: Average Wait Time (Minutes)	Down is Better	22	15	7.5	12

Workload Measures

Measure	FY 2021	FY 2022	FY 2023
Youth-Focused Diversion Services			
Number of teen parents served by the Teen Parent Assessment Program (TPAP)	132	95	46
Number of youth served by the Strengthening Teens Enriching Parents (STEP) program	80	67	61
Number of youth served in the Alternatives to the Court Experience (ACE) program	266	244	299
Number of youth served by the Parent and Adolescent Support Services Program (PASS)	Not Available	376	466
Number of youth experiencing homelessness placed into a housing program through the Coordinated Assessment and Housing Placement (CAHP) system	349	311	185
TANF and SNAP E&T Case Management and Employment Assistance			
Total Number of Work-Eligible TANF Customers (Monthly Average)	44,025	11,340	11,227
Average Number of Families Entering TANF (Per Month)	920	208	256
Total Number of Children Receiving TANF Cash Benefits (Monthly Average)	103,638	26,530	26,244
Total Number of Adults Receiving TANF Cash Benefits (Monthly Average)	12,948.8	13,341	13,209
Average TANF Caseload (Per Month)	14,814	14,916	14,479
Number of Families Re-certified for TANF Eligibility (Per Month)	810.3	531	685
Average Number of Families Exiting TANF (Per Month)	402	313	554
Homeless Services Continuum - Families			
Number of family households experiencing homelessness (annual)	924	1,046	1,288
Number of housing placements annually (family households)	617	516	747
Number of family households experiencing homelessness, January Point-in-Time (PIT)	405	347	389
Average monthly census in family shelter	187	157	201.3
Homeless Services Continuum - Individuals			

Workload Measures (continued)

Measure	FY 2021	FY 2022	FY 2023
Number of homeless Veterans, Point-in-Time (PIT)	186	208	214
Number of individuals experiencing homelessness (annual)	8,325	7,834	8,691
Number of individuals experiencing homelessness, January Point-in-Time (PIT)	3,871	3,403	3,750
Number of individuals experiencing chronic homelessness, Point-in-Time (PIT)	1,943	1,257	1,314
Average monthly housing placements (Individuals experiencing homelessness)	66	100	81
Average monthly housing placements (Veterans)	18	21	23
Eligibility Determination and Enrollment Support			
SNAP: Number of Households Re-certified for SNAP Eligibility (Per Month)	3,966	5,813	5,691
SNAP: Number of New Households Approved for SNAP and Receiving SNAP Benefits (Per Month)	1,791	2,433	2,466
Medical Assistance: Average Alliance Medical Assistance Program Enrollment (Per Month)	Not Available	Not Available	Not Available
Medical Assistance: Average Medicaid (MAGI + Non-MAGI) Enrollment (Per Month)	Not Available	Not Available	Not Available
Call Center: Average Number of Calls Received, Includes Served + Abandoned (Per Month)	35,503	54,847	73,793
SNAP: Average SNAP Caseload (Per Month)	85,172	90,265	83,667
SNAP: Number of SNAP Applications (Monthly Average)	4,061	4,034	3,681
Medical Assistance: Number of Medicaid Applications	Not Available	Not Available	Not Available
Medical Assistance: Number of Medicaid Applications that are Approved	Not Available	Not Available	Not Available