



**DEPARTMENT OF HUMAN SERVICES**  
**FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT**  
**FEBRUARY 2, 2023**

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# 1 DEPARTMENT OF HUMAN SERVICES

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*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 via three agency programs. Agency Management and the Office of the Director provide 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 E&T) programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustaining income.

## 2 2022 ACCOMPLISHMENTS

Accomplishment	Impact on Agency	Impact on Residents
<p>In FY22, the Department of Human Services issued a one-time, back-to-school payment of \$1,000 to approximately 15,000 District families who are enrolled in the Temporary Assistance for Needy Families (TANF) program.</p>	<p>In FY18, the Department of Human Services shifted the focus of the TANF program away from one that is solely centered around compliance with documenting mandatory hours on eligible activities to a Two-Generation Approach (2Gen), which recognizes parents as experts and that offers services that are more flexible and broad - supporting the needs of parents and children. The distribution of the one-time, back-to-school payment further demonstrates the values of the 2Gen approach within the TANF program, specifically that cash in the home is a protective factor for children.</p>	<p>Back to School time can be an expensive time of the year for families, with many expenses falling on the household all at once. The one-time back to school payments provided 15,000 District families with a \$1,000 financial boost to help cover the cost of new uniforms, school supplies, shoes, and anything else families might need to help both students and adults have a strong start to the school year.</p>
<p>In FY22, the Department of Human Services launched the Career Mobility Action Plan (Career MAP) pilot.</p>	<p>The Career MAP pilot advances efforts to support residents to pursue careers that advance sustained economic mobility. DHS will monitor the program closely and use lessons learned to evolve the program and inform the expansion of Career MAP and the development of additional programs that support District residents to advance their economic security.</p>	<p>The Career MAP pilot will support 600 families who have histories of homelessness to pursue careers over a five-year period. The program will eliminate the financial penalties that residents experience when they lose eligibility for income supports at a greater rate than their earnings grow (often referred to as “benefit cliffs”). Each Career MAP participant will be paired with a program navigator that will provide career coaching and connections to key supports that help residents meet their individualized career and financial goals. Participants will be able to access income supports and additional rent discounts as they increase their earned income and advance their careers. Supportive services will use a 2Gen, or whole family approach to working with families to promote improved well-being for children and parents.</p>

(continued)

Accomplishment	Impact on Agency	Impact on Residents
<p>In FY22, DHS made significant changes to the Family Rehousing and Stabilization Program (FRSP).</p>	<p>Through this process, DHS developed standard operating procedures for providers and internal staff. Additionally, the new FRSP case management contract will help lower the case management ratio, refocus the program on improving employment outcomes, and provide financial incentives to providers for reaching tangible goals. Ultimately, the changes made will further advance DHS's long-term goals to provide high quality, person-centered service; address structural barriers to economic mobility for District residents; and make homelessness rare, brief, and nonrecurring in the District.</p>	<p>In FY22, guided by feedback from families participating in the program, DHS made significant changes to all aspects of FRSP. For District residents, these changes include rent for families participating in FRSP now being capped at 30% of their income, down from the previous range of 40% - 60% of resident income, which fluctuated as earnings increased or decreased. This locked rate contributes to the peace of mind of FRSP families, allowing them to earn more and advance in their careers without facing steep financial penalties for doing so. One other major change is that clients and providers who meet housing stability goals will now receive financial bonuses. This change is meant to encourage successful completion of FRSP by offsetting the loss of subsidies that families experience when exiting the program. Each of the changes implemented will more adequately support families in their efforts to achieve the economic stability needed to sustain housing beyond their time in the program.</p>

### 3 2022 OBJECTIVES

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Strategic Objective	Number of Measures	Number of Operations
Develop an effective crisis response system for unaccompanied adults who experience homelessness.	4	1
Develop an effective system of care for families who experience homelessness.	3	1
Implement a system of services and supports for youth, parenting youth and their families	7	1
Through a Two Generational (2Gen) Approach, empower DHS customers to improve their economic stability and well-being.	4	1
Improve the customer experience at DHS service centers.	7	1
Create and maintain a highly efficient, transparent, and responsive District government.	11	1

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## 4 2022 OPERATIONS

Operation Title	Operation Description	Type of Operation
<b>Develop an effective crisis response system for unaccompanied adults who experience homelessness.</b>		
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
<b>Develop an effective system of care for families who experience homelessness.</b>		
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
<b>Implement a system of services and supports for youth, parenting youth and their families</b>		
Youth-Focused Diversion Services	DHS, Family Services Administration (FSA), Youth Services Division (YSD) provides youth-focused services through the following programs: Parent and Adolescent Support Services (PASS), PASS Crisis and Stabilization Team (PCAST), Functional Family Therapy (FFT), Alternatives to the Court Experience (ACE), The Teen Parent Assessment Program (TPAP), and Strengthening Teens Enriching Parents (STEP), all of which works with youth up to 17 years old.	Daily Service
<b>Through a Two Generational (2Gen) Approach, empower DHS customers to improve their economic stability and well-being.</b>		
TANF and FSET 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
<b>Improve the customer experience at DHS service centers.</b>		

(continued)

Operation Title	Operation Description	Type of Operation
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

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

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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## 5 2022 STRATEGIC INITIATIVES

In FY 2022, Department of Human Services had 11 Strategic Initiatives and completed 90.91%.

Title	Description	Completion to Date	Update	Explanation for Incomplete Initiative
Expand internal capacity for inclusive culture, strategy, and racial equity	DHS will build on efforts launched in FY21 to build a culture that promotes employee engagement, inclusion, and equity. Specifically, the agency will create operational and support plans to carry out the new five-year strategic plan, including a focus on organizational culture. The agency will continue to build internal capacity for racial equity efforts by creating a racial equity plan to accomplish changes to policies, practices, and systems.	Complete		

Case Processing Assessment and Improvement Plan:

DHS will systematically identify case processing assessments, opportunities and adjust processes or support elements to deliver quality, timeliness, and customer service improvements. By conducting continuous process improvement activities throughout the year, the agency aims to improve quality for case processing, turnaround times, reduce cases waiting to be worked, and boost consistency. This will ultimately lead to increased customer satisfaction and have a positive effect on employee satisfaction.

Complete

In FY22, DHS experienced a 60% increase in FY22 workload, from approximately 1400 cases to 2500 cases a day. The agency implemented several strategies to address the increased caseloads. First, DHS improved quality management practices by aligning case reviews across multiple offices and functions, delivering robust training and coaching to staff, and launching an innovative pre-authorization process. Second, the agency improved case processing efficiency by implementing federal processing flexibilities; developing shared workload functionality across all eligibility processing units; and delivering supervisor training to enhance front-line effectiveness and data-driven decision-making. DHS was also able to hire 84 new eligibility workers, 12 managers and 8 support staff to support the effectiveness of eligibility teams. Finally, the agency also added 30 contract staff to guide customers and assist with submitting case documents.

<p>End homelessness for 3,400 chronically homeless households by investing in new permanent supportive housing units and program improvements</p>	<p>Working closely with DCHA and other key partners, DHS will scale up provider capacity and our internal process to issue housing vouchers to over 900 families and 2,500 single adults with the goal of matching all Emergency Housing Vouchers (EHVs), Local Rent Supplement Program (LRSP) vouchers, and Targeted Affordable Housing (TAH) vouchers by Q2 FY22 and leasing up 75% of EHVs by the end of Q2 FY22.</p>	<p>25-49%</p>	<p>In FY22, DHS matched more than 3,400 clients to permanent supportive housing (PSH) and Targeted Affordable Housing (TAH). Of that 3,400, 1,047 clients leased up with a voucher.</p>	<p>In FY22 DHS continued efforts to shorten lease-up times for residents with vouchers. Those efforts resulted in more than 1,000 residents ending homelessness. While those efforts fell short of the agency's FY22 goal of ending homelessness for 3,400 residents experiencing homelessness, we expect to continue to see improvements in FY23 and beyond.</p>
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<p>Reform the Family Rehousing and Stabilization Program</p>	<p>DHS will implement the recommendations made by the Family Rehousing and Stabilization Program (FRSP) task force to improve tracking and management of the program. DHS is also planning to lower the case management ratio, refocus the program on improving employment outcomes, and provide financial incentives for reaching tangible goals.</p>	<p>Complete</p>	<p>DHS reviewed and selected Qualified Providers for the FRSP program via review panels to assess all qualification that were included in the Request for Proposals. During this time, DHS also developed Standard Operating Procedures for Providers as well as internal staff that are supporting FRSP and onboarded 4 additional staff members. Additionally, a comprehensive training was held for all FRSP staff in September to prepare for the 10.1 full transition of program oversight to DHS. DHS continued to communicate the program changes to stakeholders.</p>
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End homelessness for 50% of residents currently living in large encampments	DHS will support the Bowser Administration's goal of decreasing the size of the District's three largest encampments, as identified through an initial By-Name list, by at least 50%. DHS will launch a pilot program in Q1 to begin relocating encampment residents into permanent or interim housing.	Complete	In FY22, the two outreach teams engaging the identified large encampments (NoMA, NJ&O, 21st and E, and 25th and VA) were successful in identifying 139 individuals for DHS's by-name list of participants in the CARE pilot. Of those 139 individuals, the teams were able to successfully engage 111 individuals - some individuals refused services, were unwilling to participate, or were incarcerated and unable to engage. Of those 111 individuals willing or able to engage, the teams have successfully housed, and thus ended the homelessness of, 91% of individuals. Other individuals continue to work through the housing navigation process and of that group some have been relocated to PEP-V, thus getting them off the street and into a safer living situation.
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<p>Reform the homeless services system for individual adults to focus on diversion and homelessness prevention</p>	<p>DHS will reform the 'front door' for single adults entering into the District's homeless services system by strengthening opportunities for diversion and rapid exit; providing more consistent information to clients about the system operations and available resources; and getting people connected to the right resources faster. In FY21 DHS gathered community input and built a vision for reform. FY22 will focus on putting the contracts, staffing, and data tracking systems in place to implement the vision.</p>	<p>Complete</p>	<p>The DHS Family Services Administration's (FSA) Outreach, Individuals, Data and Strategic Planning teams successfully completed most of the goals set at the start of FY22. More than twice as many clients were served in FY22 (562 referrals) compared with FY21 (277 referrals). DHS hired a program manager for Project Reconnect, issued a shelter hotline solicitation with a focus on diversion, and kicked off the new grant agreement. Additionally, an internal diversion team was hired and successfully stationed in all low-barrier shelters and day centers, except for New York Avenue and the new LGBTQ shelter. Finally, DHS updated eligibility requirements for Project Reconnect financial assistance to make resources easier to access; finalized the Project Reconnect Intake page in HMIS to transition from collecting data in separate google trackers, to a standardized system of data collection across the new diversion team; and developed and launched a new intake protocol for the hotline to increase connections to Project Reconnect. With the finalized system enhancements, Project Reconnect is still working on updating its Policy Manual to ensure the data is entered consistently and accurately.</p>	<p>With the finalized system enhancements, Project Reconnect is still working on updating its Policy Manual to ensure the data is entered consistently and accurately.</p>
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<p>Complete the opening of the new 801 East Men's Shelter</p>	<p>In FY22 DHS will open the new 801 East men's shelter on the St. Elizabeth's campus in Ward 8. The new facility will offer 375 beds and multiple programs including: a health clinic; a daytime service center; 25 medical respite beds; 50 beds for seniors and medically frail residents; 100 beds for working residents and others in employment programs; and 200 dorm-style beds in a low-barrier shelter area.</p>	<p>Complete</p>	<p>The new 801 E construction was completed in Q2 of FY22.</p>
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Develop and host a new automated assessment tool and platform for the District of Columbia's (District) Temporary Assistance for Needy Families Program (TANF)

DHS will launch a new TANF assessment platform that allows the Economic Security Administration (ESA) to refine the traditional in-person assessment process carried out by DHS. It includes a remote web-based function that will be accessible to customers and providers. The new platform will also allow customers to perform remote self-assessments. Assessments are a condition of eligibility for the TANF program, and this new platform should make that process easier for customers.

Complete

Status Update: On May 16, 2022, the Division of Customer Workforce, Employment and Training (DCWET) launched a new assessment tool, powered by Assessforce. DHS worked with a third-party contractor, Globain, to develop the new tool. Assessforce consists of two web-applications: (1) the DHS Assessment Portal (DAP) that is used by DHS staff, and (2) the Customer Assessment Portal (CAP) that is available to customers receiving TANF who are required to complete an assessment when applying or recertifying for benefits. Throughout implementation of the project, DCWET refined the assessment content, completed development, testing, built an interface with DCAS, trained staff, launched the new tool and conducted a post-launch survey of staff. From the survey, DCWET learned that staff find Assessforce to be user friendly and easy to navigate. Since the launch, DCWET has completed three additional enhancements of the tool: (1) deployed a translation feature to CAP, (2) upgraded the DCAS interface and (3) deployed a new customer report to help with matching/tracking assessments. All enhancements were complete by 9/30/22.

Targeted Outreach to Wards 7 & 8	In order for residents to have continuity of services to meet essential needs, the recertification of benefits is crucial. DHS will conduct 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.	Complete	In FY22, DHS continued targeted outreach to Wards 7 and 8 through the TEP and SNAP E&T programs. Outreach activities during Q4 specifically included: TEP Virtual Unified TEP Education and Training Fair (9/28/22) coordinated by Fedcap Primary Service Provider in Ward 8, providing resourceful information relating to: GED programs, Secondary Degrees, Certifications & Trainings, Scholarships, Grants, and Career advancement opportunities along with financial aid resources. TANF Employment Program Hiring Event (8/18/22) held at the Frederick Douglas Community Center, located in Ward 8. SNAP E&T partnered with the following organizations and government agencies to offer outreach and SNAP E&T services to District residents in Wards 7 & 8: So Others Might Eat, Office of Neighborhood Safety and Engagement, American Job Center, Skyland Workforce Center, Calvary Women's Services, Covenant House, Fresh Food Factory, Mayor's Office on Returning Citizens' Affairs, and KBEC LGBTQ Shelter. SNAP E&T engaged in the following activities in Wards 7 & 8. Jobs Not Guns Event (7/29/2022) and DC Hiring Event (9/19/2022)
Distribution of STAY DC funds	DHS will distribute emergency funds to residents experiencing financial hardship relating to COVID-19 to pay for rent and utilities they would otherwise be unable to pay. These funds help prevent potential homelessness and other complex problems. Funds will be distributed until they are no longer available, or until September 2022, whichever comes first	Complete	All application decisions have been made and funds distributed. Efforts are still being made to ensure any checks that may have not been received due to issue with mail or other logistical issues make it to the intended recipients.

Expand workforce development services for Transgender/Gender Non-Conforming (TGNC), unstably housed individuals aged 25 and older

DHS will expand existing workforce development programs for LGBT+ youth to include LGBT+ individuals aged 25 and older, with goals of seeing 75% of participants complete all registered occupational skills training; 50% of participants secure unsubsidized career bearing employment; and 25% of participants secure subsidized employment

Complete

HIPS was awarded the third TGNC Workforce Grant in FY22, with their program scheduled to launch in FY23. HIPS joins Damien Ministries and Us Helping Us, who both served customers in FY22, as grantees. 25 TGNC individuals were supported with subsidized work experience and industry certifications in FY22. four individuals were certified as eyelash technicians, one as a phlebotomist, four as certified peer educators, and one was certified as a mediation ambassador. Three individuals have received employment as a direct result of involvement in this program. A consumer emergency assistance fund was also established to help consumers who are transitioning to employment with emergency food, clothing, and transportation needs until permanent wages are established. Several youth will be participating in the Trans March 2022 this fall which will continue to provide opportunities for public speaking, networking, and to build relationships with potential employers.



## 6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

### Key Performance Indicators

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
<b>Develop an effective crisis response system for unaccompanied adults who experience homelessness.</b>											
Individuals becoming homeless for the first time	Neutral	2993	2340	-	702	1045	853	1389	3136	-	
Average length of time (days) experiencing homelessness (individuals)	Neutral	160	179	-	171	178	197	179	178	-	
Percent of individuals returning to homelessness within 6- 12 months	Neutral	5.4%	5.7%	-	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3.9%	-	
Number of new positive cases in emergency shelter (annual)	Neutral	New in 2022	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	718	-	
<b>Develop an effective system of care for families who experience homelessness.</b>											
Families becoming homeless for the first time	Neutral	531	405	-	121	121	138	102	482	-	
Average length of time (days) experiencing homelessness (families)	Neutral	256	184.5	-	149	164	152	134	122	-	
Percent of families returning to homelessness within 6- 12 months	Neutral	3.4%	2.2%	-	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2.3%	-	
<b>Implement a system of services and supports for youth, parenting youth and their families</b>											
Percent of teen parents receiving services from the Teen Parent Assessment Program (TPAP) who do not have additional pregnancies	Up is Better	91.6%	95%	85%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	90%	Met	
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	73	90	36	14	14	16	18	62	Met	
Number of youth who exited the youth homelessness system to permanent, stable housing	Up is Better	69	45	48	26	44	26	39	135	Met	

Key Performance Indicators (continued)

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Percent of teen parents who met the educational component of their Individual Responsibility Plan (IRP)	Up is Better	77%	80%	75%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	83%	Met	
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	84.3%	83.5%	85%	80%	86%	91%	84%	85.3%	Met	
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	Not Available	60%	64%	62%	54%	51%	57.8%	Nearly Met	The post-pandemic transition back to in-person schooling continues to be a challenge for many students and families. Many students and families who were disengaged while virtual learning was taking place have been slow to re-engage since schools have reopened to students. Additionally, safety continues to be a major concern for many families.
Percent of youth who completed Youth Services Division programs without juvenile justice involvement while they were in the program	Up is Better	91.4%	95.3%	85%	96%	97%	92%	96%	95.3%	Met	
<b>Through a Two Generational (2Gen) Approach, empower DHS customers to improve their economic stability and well-being.</b>											
Number of New Education or Training Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	Up is Better	19.8	12.3	10	13.6	9.7	9.9	11.9	11.3	Met	

Key Performance Indicators (continued)

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Number of New Employment Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	Up is Better	5.4	2.9	18	5.4	5.9	4.7	4.5	5.1	Unmet	New employment placements continue to be slow as the economy recovers from the COVID-19 pandemic and the job market improves.
Percent of TANF Employment Program Participants Who Participated in Eligible Activities	Up is Better	23.5%	21.8%	25%	20%	21%	19%	20%	20%	Unmet	The TANF Employment and Education Program (TEP) engagement rate averaged 20% each quarter in FY22. DHS will employ different strategies to encourage customers to participate in case management services.
Percent of Newly Employed Customers Earning a DC Living Wage	Up is Better	62.8%	72.5%	35%	79%	72%	76%	84%	77.8%	Met	
<b>Improve the customer experience at DHS service centers.</b>											
Call Center: Abandonment Rate	Down is Better	23.5%	26.8%	40%	47%	10%	10%	13%	20%	Met	
SNAP Error Rate	Down is Better	Not Available	Not Available	10%	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data		
SNAP Application Timely Processing Rate (applications processed within 7 days for e-SNAP and 30 days for regular SNAP)	Up is Better	95.3%	92%	95%	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data		
Service Center Average Wait Time in Lobby (minutes)	Down is Better	Not Available	Not Available	110	No data available	No data available	No data available	No data available	No data available		
Service Center Average Wait Time in non-Lobby (days)	Down is Better	4	Not Available	7	No data available	No data available	No data available	No data available	No data available		

Key Performance Indicators (continued)

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Call Center: Average Wait Time (Minutes)	Down is Better	32.5	22	12	32	5	8	15	15	Unmet	In FY22 the DHS call centers saw a significant increase in call volume. DHS took measures to support call center staff with navigating the increase, however wait times were still longer than anticipated in FY22 Q1 & Q2 due to training new support staff. DHS saw a significant decrease in wait times by FY22 Q3 & Q4, and anticipates that the downward trend will continue in FY23.
Service Center Same Day Completion Rate (Percent of Lobby Cases)	Up is Better	83.7%	Not Available	85%	No data available	No data available	No data available	No data available	No data available		

Workload Measures

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
<b>Homeless Services Continuum- Individuals</b>							
Number of individuals experiencing homelessness (annual)	9253	8325	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7834
Number of individuals experiencing homelessness, January Point-in-Time (PIT)	3947	3871	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3403
Number of homeless Veterans, Point-in-Time (PIT)	294	186	Annual Measure	Annual Measure	Annual Measure	Annual Measure	208
Average monthly housing placements (Veterans)	30	18	21	26	21	16	21
Average monthly housing placements (Individuals experiencing homelessness)	75	66	66	127	104	104	100
Number of individuals experiencing chronic homelessness, Point-in-Time (PIT)	1337	1943	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1257
<b>Homeless Services Continuum- Families</b>							
Number of family households experiencing homelessness (annual)	1371	924	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1046
Number of housing placements annually (family households)	715	617	Annual Measure	Annual Measure	Annual Measure	Annual Measure	516
Average monthly census in family shelter	472	187	163	152	143	171	157
Number of family households experiencing homelessness, January Point-in-Time (PIT)	768	405	Annual Measure	Annual Measure	Annual Measure	Annual Measure	347
<b>Youth-Focused Diversion Services</b>							
Number of teen parents served by the Teen Parent Assessment Program (TPAP)	48	132	28	22	24	25	95
Number of youth served by the Strengthening Teens Enriching Parents (STEP) program	364	80	38	40	41	31	67
Number of youth served in the Alternatives to the Court Experience (ACE) program	614	266	121	139	138	132	244
Number of youth served by the Parent and Adolescent Support Services Program (PASS)	New in 2022	New in 2022	146	111	181	242	376
Number of youth experiencing homelessness placed into a housing program through the Coordinated Assessment and Housing Placement (CAHP) system	22	349	86	43	110	72	311

Workload Measures (continued)

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
<b>TANF and FSET Case Management and Employment Assistance</b>							
Total Number of Work-Eligible TANF Customers (Monthly Average)	10,544	44,025	11,220	11,518	11,574	11,047	11,340
Average Number of Families Entering TANF (Per Month)	331	920	130	244	227	230	208
Total Number of Children Receiving TANF Cash Benefits (Monthly Average)	24,959	103,638	26,545	27,071	27,073	25,430	26,530
Average Number of Families Exiting TANF (Per Month)	233	402	134	192	454	471	313
Total Number of Adults Receiving TANF Cash Benefits (Monthly Average)	12,405	12,948.8	13,200	13,550	13,617	12,996	13,341
Average TANF Caseload (Per Month)	13,813	14,814	14,690	14,941	15,101	14,932	14,916
Number of Families Re-certified for TANF Eligibility (Per Month)	Not Available	810.3	849	452	418	406	531
<b>Eligibility Determination and Enrollment Support</b>							
Medical Assistance: Number of Medicaid Applications	Not Available	Not Available	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data
Medical Assistance: Number of Medicaid Applications that are Approved	Not Available	Not Available	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data
SNAP: Number of SNAP Applications (Monthly Average)	3953	4061	3970	4487	3367	4311	4034
SNAP: Number of New Households Approved for SNAP and Receiving SNAP Benefits (Per Month)	2771	1791	2893	2398	2519	1923	2433
Call Center: Average Number of Calls Served (Per Month)	20,473	25,509	23,188	41,379	51,069	61,463	44,275
Call Center: Average Number of Calls Received, Includes Served + Abandoned (Per Month)	33,198	35,503	45,371	45,855	57,172	70,988	54,847
Service Centers: Average Daily Number of Non-lobby Cases at Service Centers (Per Month)	687	Not Available	No data available	No data available	No data available	No data available	No data available
Service Centers: Average Daily Number of Client Visits at Service Centers, Including Lobby Cases (Per Month)	Not Available	Not Available	No data available	No data available	No data available	No data available	No data available
Medical Assistance: Average Alliance Medical Assistance Program Enrollment (Per Month)	14,840	Not Available	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data

Workload Measures (continued)

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
Medical Assistance: Average Medicaid (MAGI + Non-MAGI) Enrollment (Per Month)	258,723	Not Available	260,305	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data
SNAP: Number of Households Re-certified for SNAP Eligibility (Per Month)	Not Available	3966	6678	5715	5965	4894	5813
SNAP: Average SNAP Caseload (Per Month)	70,419	85,172	89,197	91,112	91,803	88,948	90,265