



**DEPARTMENT OF HUMAN SERVICES  
PROPOSED FY 2025 PERFORMANCE PLAN**

**APRIL 3, 2024**

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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 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 E&T) programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustaining income.

## 2 PROPOSED 2025 OBJECTIVES

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### Strategic Objective

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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.

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### 3 PROPOSED 2025 OPERATIONS

Operation Title	Operation Description	Type of Operation
<b>Provide high quality DHS services to individuals, families, and youth using collaborative, person-centered, and forward-thinking processes.</b>		
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
<b>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.</b>		
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
<b>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.</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

(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 PROPOSED 2025 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

### Key Performance Indicators

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
<b>Provide high quality DHS services to individuals, families, and youth using collaborative, person-centered, and forward-thinking processes.</b>					
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	85.3%	86%	85%	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	57.8%	63.4%	60%	60%
Percent of teen parents receiving services from the Teen Parent Assessment Program (TPAP) who do not have additional pregnancies	Up is Better	90%	96%	85%	85%
Percent of teen parents who met the educational component of their Individual Responsibility Plan (IRP)	Up is Better	83%	83%	75%	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%	97%	85%	85%
Percent of TANF Employment Program Participants Who Participated in Eligible Activities	Up is Better	20%	19.8%	25%	25%
Number of New Employment Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	Up is Better	5.1	4.5	18	18
Number of New Education or Training Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	Up is Better	11.3	9.9	10	10
<b>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.</b>					
Percent of Newly Employed Customers Earning a DC Living Wage	Up is Better	77.8%	81.3%	35%	35%
<b>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.</b>					
Percent of individuals returning to homelessness within 6- 12 months	Neutral	3.9%	4.6%	No Target Set	No Target Set



Key Performance Indicators (continued)

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
Percent of families returning to homelessness within 6- 12 months	Neutral	2.3%	3.8%	No Target Set	No Target Set
Number of youth who exited the youth homelessness system to permanent, stable housing	Up is Better	135	173	48	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	62	56	36	36
Average length of time (days) experiencing homelessness (families)	Neutral	122	125	No Target Set	No Target Set
Average length of time (days) experiencing homelessness (individuals)	Neutral	178	184	No Target Set	No Target Set
Number of workers enrolled in Workforce Development/sectoral job training programs	Up is Better	New in 2023	90	18	18
Number of Families becoming homeless for the first time	Neutral	482	654	No Target Set	No Target Set
Number of Individuals becoming homeless for the first time	Neutral	3,136	3,060	No Target Set	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	No Target Set
Number of households receiving eviction prevention services (including legal representation) through Homeward DC (Families)	Neutral	New in 2023	2,564	No Target Set	No Target Set
Number of households receiving eviction prevention services (including legal representation) through Homeward DC (Individuals)	Up is Better	New in 2023	777	190	190
Number of households served (by program if recipient establishes multiple separate household assistance programs) through Emergency Rental Assistance (ERAP)	Neutral	New in 2023	1,754	No Target Set	No Target Set
Number of households served (by program if recipient establishes multiple separate household assistance programs)	Up is Better	New in 2023	1,754	6902	6902
<b>District residents will consistently receive reliable, thorough, and trauma-informed service from a well-trained, well-resourced, and respectful staff.</b>					
SNAP Payment Error Rate	Down is Better	Not Available	Not Available	10%	10%
SNAP Application Timely Processing Rate (applications processed within 7 days for e-SNAP and 30 days for regular SNAP)	Up is Better	Not Available	77.8%	95%	95%



Key Performance Indicators (continued)

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
Call Center: Average Wait Time (Minutes)	Down is Better	15	7.5	12	12
<b>Create and maintain a highly efficient, transparent, and responsive District government.</b>					
Percent of new hires that are District residents	Up is Better	New in 2023	54.3%	No Target Set	No Target Set
Percent of employees that are District residents	Up is Better	New in 2023	49.6%	No Target Set	No Target Set
Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time.	Up is Better	New in 2023	47.1%	No Target Set	No Target Set
Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia	Up is Better	New in 2023	37.2%	No Target Set	No Target Set
Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years	Up is Better	New in 2023	Not Available	No Target Set	No Target Set

Workload Measures

Measure	FY 2022	FY 2023
<b>Youth-Focused Diversion Services</b>		
Number of teen parents served by the Teen Parent Assessment Program (TPAP)	95	46
Number of youth served by the Strengthening Teens Enriching Parents (STEP) program	67	61
Number of youth served in the Alternatives to the Court Experience (ACE) program	244	299
Number of youth served by the Parent and Adolescent Support Services Program (PASS)	376	466
Number of youth experiencing homelessness placed into a housing program through the Coordinated Assessment and Housing Placement (CAHP) system	311	185
<b>TANF and SNAP E&amp;T Case Management and Employment Assistance</b>		
Total Number of Work-Eligible TANF Customers (Monthly Average)	11,340	11,227
Average Number of Families Entering TANF (Per Month)	208	256
Total Number of Children Receiving TANF Cash Benefits (Monthly Average)	26,530	26,244
Total Number of Adults Receiving TANF Cash Benefits (Monthly Average)	13,341	13,209
Average TANF Caseload (Per Month)	14,916	14,479
Number of Families Re-certified for TANF Eligibility (Per Month)	531	685
Average Number of Families Exiting TANF (Per Month)	313	554
<b>Homeless Services Continuum - Families</b>		
Number of family households experiencing homelessness (annual)	1,046	1,288
Number of housing placements annually (family households)	516	747
Number of family households experiencing homelessness, January Point-in-Time (PIT)	347	389
Average monthly census in family shelter	157	201.3
<b>Homeless Services Continuum - Individuals</b>		
Number of homeless Veterans, Point-in-Time (PIT)	208	214
Number of individuals experiencing homelessness (annual)	7,834	8,691
Number of individuals experiencing homelessness, January Point-in-Time (PIT)	3,403	3,750
Number of individuals experiencing chronic homelessness, Point-in-Time (PIT)	1,257	1,314
Average monthly housing placements (Individuals experiencing homelessness)	100	81

Workload Measures (continued)

Measure	FY 2022	FY 2023
Average monthly housing placements (Veterans)	21	23
<b>Eligibility Determination and Enrollment Support</b>		
SNAP: Number of Households Re-certified for SNAP Eligibility (Per Month)	5,813	5,691
SNAP: Number of New Households Approved for SNAP and Receiving SNAP Benefits (Per Month)	2,433	2,466
Medical Assistance: Average Alliance Medical Assistance Program Enrollment (Per Month)	Not Available	Not Available
Medical Assistance: Average Medicaid (MAGI + Non-MAGI) Enrollment (Per Month)	Not Available	Not Available
Call Center: Average Number of Calls Received, Includes Served + Abandoned (Per Month)	54,847	73,793
SNAP: Average SNAP Caseload (Per Month)	90,265	83,667
SNAP: Number of SNAP Applications (Monthly Average)	4,034	3,681
Medical Assistance: Number of Medicaid Applications	Not Available	Not Available
Medical Assistance: Number of Medicaid Applications that are Approved	Not Available	Not Available