
Department on Disability Services

www.dds.dc.gov

Telephone: 202-730-1700

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$125,142,693	\$95,129,832	\$92,059,403	-3.2
FTEs	383.7	409.8	409.8	0.0

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 non-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) focuses on employment, ensuring that persons with disabilities achieve a greater quality of life by obtaining and sustaining employment, economic self-sufficiency and independence. RSA achieves this through employment marketing and placement services, Social Security Disability Insurance determinations, vocational rehabilitation, inclusive business enterprises, and supports for the DC Center for Independent Living.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table JM0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table JM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	81,911	92,843	62,007	56,808	-5,199	-8.4
Special Purpose Revenue Funds	4,099	7,394	6,200	6,200	0	0.0
Total for General Fund	86,010	100,237	68,207	63,008	-5,199	-7.6
Federal Resources						
Federal Grant Funds	19,256	21,744	24,158	26,141	1,983	8.2
Federal Medicaid Payments	2,678	2,781	2,765	2,910	145	5.2
Total for Federal Resources	21,934	24,526	26,923	29,051	2,128	7.9
Intra-District Funds						
Intra-District Funds	400	380	0	0	0	N/A
Total for Intra-District Funds	400	380	0	0	0	N/A
Gross Funds	108,344	125,143	95,130	92,059	-3,070	-3.2

*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 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table JM0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table JM0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	304.2	214.6	206.2	201.0	-5.2	-2.5
Total for General Fund	304.2	214.6	206.2	201.0	-5.2	-2.5
Federal Resources						
Federal Grant Funds	124.8	146.9	176.6	181.8	5.2	2.9
Federal Medicaid Payments	22.8	22.3	270	270	0.0	0.0
Total for Federal Resources	147.6	169.2	203.6	208.8	5.2	2.6
Total Proposed FTEs	451.8	383.7	409.8	409.8	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table JM0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table JM0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
111 - Regular Pay - Cont Full Time	23,354	24,015	25,540	26,117	577	2.3
12 - Regular Pay - Other	1,128	816	1,141	597	-544	-47.7
13 - Additional Gross Pay	1,407	1,063	0	0	0	0
14 - Fringe Benefits - Curr Personnel	4,591	4,858	4,801	5,227	426	8.9
15 - Overtime Pay	140	167	63	120	57	90.6
Subtotal Personal Services (PS)	30,619	30,919	31,545	32,060	515	1.6
20 - Supplies and Materials	253	218	291	221	-70	-24.1
30 - Energy, Comm. and Building Rentals	11	318	5	5	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	207	269	206	213	6	3.0
32 - Rentals - Land and Structures	6,448	7,365	5,334	5,570	236	4.4
34 - Security Services	636	261	25	34	10	38.9
35 - Occupancy Fixed Costs	0	0	29	0	-29	-100.0
40 - Other Services and Charges	2,065	2,416	2,345	3,350	1,005	42.9
41 - Contractual Services - Other	4,956	5,707	4,565	3,737	-828	-18.1
50 - Subsidies and Transfers	62,432	76,971	50,321	46,352	-3,969	-7.9
70 - Equipment and Equipment Rental	717	699	464	517	53	11.4
Subtotal Nonpersonal Services (NPS)	77,725	94,224	63,585	59,999	-3,585	-5.6
Gross Funds	108,344	125,143	95,130	92,059	-3,070	-3.2

*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 in order to 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 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 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 management of all providers for the safety 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 disabled persons achieve a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence.

This division contains the following 4 activities:

- **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;

- **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;
- **Disability Determination Services** - administers Social Security Disability Insurance and Supplemental Security Income; and
- **Quality Assurance** - provides monitoring, compliance reviews, and evaluation of local and federal agencies, ensuring that RSA customers receive quality services.

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.

Agency Financial Operations – provides comprehensive 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 agencies using performance-based budgeting.

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table JM0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table JM0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	536	690	549	-140	6.3	7.0	7.0	0.0
(1015) Training and Employee Development	720	439	406	-33	5.0	3.0	3.0	0.0
(1020) Contracts and Procurement	652	784	648	-136	7.9	8.0	8.0	0.0
(1030) Property Management	8,582	5,626	6,026	400	9.7	8.0	9.0	1.0
(1040) Information Technology	1,536	1,518	1,557	39	8.6	9.0	10.0	1.0
(1060) Legal Services	805	890	963	73	0.0	2.0	1.0	-1.0
(1080) Communications	256	42	0	-42	1.2	0.0	0.0	0.0
(1090) Performance Management	2,026	867	695	-173	12.7	9.0	5.0	-4.0
(1099) Court Supervision	0	3,348	2,896	-452	0.0	0.0	0.0	0.0
(1120) Consumer Rights and Protection	264	132	158	25	3.0	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	15,377	14,337	13,898	-438	54.5	48.0	45.0	-3.0
(100F) Agency Financial Operations Program								
(110F) Budget Operations	294	290	313	23	3.0	3.0	3.0	0.0
(120F) Accounting Operations	440	558	575	18	5.4	5.8	5.8	0.0
(130F) Associate Chief Financial Officer	177	143	142	-1	2.0	2.0	2.0	0.0
(140F) Agency Fiscal Officer	576	415	548	134	2.0	2.0	2.0	0.0
Subtotal (100F) Agency Financial Operations Program	1,487	1,406	1,579	173	12.5	12.8	12.8	0.0
(6000) Developmental Disabilities Administration								
(6010) Health, Medical and Habilitation	0	0	0	0	0.0	0.0	0.0	0.0
(6035) DDA Service Planning and Coordination	52,683	39,946	38,257	-1,689	93.0	101.0	96.0	-5.0
(6060) Quality Assurance	4,725	6,694	6,619	-75	27.8	33.0	42.0	9.0
(6080) DDA Consumer Resource Operations	0	0	0	0	0.3	0.0	0.0	0.0
(6080) DDA Consumer Resources and Operations	24,468	3,197	3,713	516	38.5	42.0	47.0	5.0
(6090) DDA Incident Management and Enforcement	763	849	0	-849	9.6	11.0	0.0	-11.0
Subtotal (6000) Developmental Disabilities Administration	82,641	50,685	48,589	-2,097	169.3	187.0	185.0	-2.0
(7000) Rehabilitation Services Administration								
(7020) Disability Services Administration	-1	0	0	0	0.0	0.0	0.0	0.0
(7025) RSA Vocational Rehabilitation Services	12,090	16,330	15,122	-1,208	58.2	94.0	93.0	-1.0
(7030) RSA Blind and Visual Impairment Services	5,385	5,485	4,974	-511	20.7	16.0	17.0	1.0
(7035) RSA Transition and Supported Employment	1,031	0	0	0	11.9	0.0	0.0	0.0
(7055) RSA Disability Determination Services	6,016	6,400	7,361	960	38.1	46.0	51.0	5.0
(7060) Quality Assurance	1,118	487	538	51	11.5	6.0	6.0	0.0
No Activity Assigned	0	0	0	0	7.0	0.0	0.0	0.0
Subtotal (7000) Rehabilitation Services Administration	25,638	28,702	27,994	-708	147.4	162.0	167.0	5.0
Total Proposed Operating Budget	125,143	95,130	92,059	-3,070	383.7	409.8	409.8	0.0

(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 programs, please see **Schedule 30-PBB, Program Summary by Activity**, in the **FY 2011 Operating Appendices** volume located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Cost Savings: DDS will realize cost savings by operating a lean and focused organization that reduces non-essential costs. DDS savings in nonpersonal costs reflect a reduction that will not adversely affect client services, including \$265,787 in efficiency reductions in areas such as supplies and equipment. Further, five vacant administrative positions will be eliminated, resulting in a Local fund savings of \$302,220. Direct care positions will be protected.

To coincide with District-wide Local budget reductions, the budget of the Court Monitor and the Special Master in the Evans vs. Fenty case will be reduced by 10 percent, for a cumulative FY 2011 savings of \$97,400. Also, the budget for the Quality Trust will be aligned with projected expenditures, resulting in a savings of \$355,000, while maintaining the requirements outlined in the 2001 Evans settlement agreement.

Finally, to realize Local savings, nonpersonal services will be shifted from Local funds to Federal funds resulting in a net Local fund savings to the District of \$276,104.

Protected Programs: DDS is committed to maximizing all available resources to continue to provide high quality client services. As they remain eligible, all individuals served by DDS in FY 2010 will continue to be served in FY 2011.

Within the Developmental Disabilities Administration (DDA), the budget funds the annualized costs of individuals served in FY 2010. Further, the budget ensures that new individuals with high priority needs, who are not currently served by DDA, and new youth transitioning from the Child and Family Services Agency (CFSA), are able to be served through the Medicaid Home and Community-Based Waiver for Individuals with Developmental Disabilities (DD Waiver). DDA further preserves intensive quality assurance in its provider network and the essential services associated with the Health Care Initiative.

Within the Rehabilitation Services Administration (RSA), all services currently being provided to clients will continue. RSA will continue to improve its outreach to people with disabilities, with an emphasis on reaching those with significant and most significant disabilities, including those of transition age or in need of supported employment. The FY 2011 budget

allows RSA to further provide high quality services aimed at career planning, support for training and higher education, on the job training services, and assistance with job development and placement.

Policy Initiatives: DDS will continue to properly steward the use of Local funds, maximize its use of Federal funding, and extend, where possible, services to the most vulnerable District residents.

In FY 2011, the DDA budget includes an enhancement of \$571,000, which accounts for local room and board costs for 39 individuals who are not currently served by DDA. This increase in Human Care Agreements ensures that DDA will continue to serve the District's vulnerable residents with high urgency needs under the DD Waiver program. The FY 2011 budget also accounts for serving 25 new young adults from CFSA. Further, throughout FY 2011, DDA and the Department of Healthcare Finance (DHCF) will continue to collaboratively manage the movement of individuals from intermediate care facilities to the DD Waiver, in a budget neutral manner. Finally, the DD Waiver budget in DHCF will support adding 20 new high school graduates into the Waiver program for vocational and wrap around support services.

To manage consumer residential costs and utilize alternative funding sources, DDA will require its employed consumers, where possible and appropriate, to contribute a percentage of their earned income to the cost of their care; this will generate an estimated savings of \$276,703. DDA will also work with eligible consumers to ensure they receive food stamps, offsetting local food allowances in Human Care Agreements by \$66,922. Further, DDA will continue to aggressively manage room and board costs in Human Care Agreements, reducing such expenditures to less than \$29,000/year per DD Waiver consumer, and saving \$1,299,373.

In addition, DDA consumer transportation expenses will align with projected expenditures, saving \$49,000. As in FY 2010, DDS will continue moving individuals, paid exclusively with Local funds, from out-of-state placements into enrolled Medicaid providers. Savings from these moves will amount to \$1,016,504 in FY 2011.

Finally, the Rehabilitation Services Administration will reduce Local funds by \$2,000,000 in FY 2011. This one-time reduction will be fully mitigated by

RSA carryover funding and American Recovery and Reinvestment Act (ARRA) funds. In order to offset a potential future reduction to the Federal match for RSA, the agency is actively pursuing cooperative

agreements with other District agencies, including District of Columbia Public Schools Office of Special Education, and exploring applying for a waiver from the US Department of Education.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table JM0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		62,007	206.2
Eliminate: Eliminate 5 vacant, non-direct services positions	Multiple Programs	-302	-5.0
Cost Decrease: Reduce consumer transportation expenses to projected expenditures	Developmental Disabilities Administration	-49	0.0
Cost Decrease: Reduce budget for Quality Trust based on the 2001 <i>Evans vs. Williams</i> settlement agreement	Agency Management Program	-355	0.0
Reduce: Relocate consumers from out-of-state placements and convert to the Medicaid Waiver	Developmental Disabilities Administration	-1,017	0.0
Cost Decrease: Reduce budget by 10 percent for Special Master in <i>Evans</i> case	Agency Management Program	-23	0.0
Cost Decrease: Reduce budget by 10 percent for Court Monitor in <i>Evans</i> case	Agency Management Program	-75	0.0
Cost Decrease: Offset food allowance in Human Care Agreements with qualified individuals enrolling in food stamps	Developmental Disabilities Administration	-67	0.0
Cost Decrease: Require employed individuals receiving DDA services to contribute to their cost of care	Developmental Disabilities Administration	-277	0.0
Cost Decrease: Reduce Human Care Agreement by cost management of room, board, and locally funded services	Developmental Disabilities Administration	-1,299	0.0
Cost Increase: Increase slots for residential services in the Human Care Agreement to keep the DD Waiver open for urgent cases	Developmental Disabilities Administration	571	0.0
Reduce: Identify eligible MOE for the Vocational Rehabilitation grant from other District agencies and seek one-time federal exemption	Rehabilitation Services Administration	-2,000	0.0
Cost Decrease: Decrease subsidies and transfers, and equipment/equipment rental	Rehabilitation Services Administration	-266	0.0
Shift: Shift Local funding in legal services and financial operations to Federal Grant indirect cost earnings	Multiple Programs	-276	0.0
Correct: Correct FTE count to reflect revised organization structure	Rehabilitation Services Administration	241	2.8
Cost Decrease: Realign positions, shift position funding to federal grant indirect cost earnings and reflect vacancy savings	Agency Management Program	-263	-3.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	181	0.0
Adjust: Hold salary steps constant	Multiple Programs	50	0.0
Cost Increase: Align fixed costs with DRES estimates	Agency Management Program	202	0.0
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	2	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-179	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		56,808	201.0

(Continued on next page)

Table JMO-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUND: FY 2010 Approved Budget and FTE		24,158	176.6
Cost Increase: Increase contractual services and equipment/equipment rental	Agency Financial Operations Program	111	0.0
Cost Increase: Increase OCTO IT ServUs, IT equipment rentals and fixed costs	Agency Management Program	451	0.0
Cost Increase: Increase legal services	Agency Management Program	94	0.0
Cost Decrease: Decrease contractual services, office supplies and printing	Agency Management Program	-455	0.0
Cost Increase: Increase fixed costs, fleet, telecom, OCTO IT ServUs and software maintenance costs	Rehabilitation Services Administration	550	0.0
Cost Decrease: Decrease federal fixed costs due to relocation to federal property	Rehabilitation Services Administration	-627	0.0
Cost Decrease: Decrease supplies, equipment/equipment rental and contractual services	Rehabilitation Services Administration	-128	0.0
Cost Increase: Increase subsidies and transfers to align with expenditures	Rehabilitation Services Administration	247	0.0
Enhance: Increase contracted medical consultants	Rehabilitation Services Administration	986	0.0
Enhance: Add staff to the federal Disability Determination grant; correct FTE distribution,	Rehabilitation Services Administration	211	2.2
Cost Decrease: Decrease personal services to align with projected expenditures	Rehabilitation Services Administration	-129	0.0
Transfer Out: Transfer human resources assessments to DCHR	Rehabilitation Services Administration	-45	0.0
Reduce: Hold salary steps constant	Multiple Programs	-33	0.0
Correct: Realign personal services expenditure adjustments	Multiple Programs	50	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	222	0.0
Shift: Shift 3.0 FTEs, telecom costs, legal services and financial operations costs from Local funds to federal indirect cost earnings	Multiple Programs	480	3.0
FEDERAL GRANT FUND: FY 2011 Proposed Budget and FTE		26,142	181.8
FEDERAL MEDICAID PAYMENTS: FY 2010 Approved Budget and FTE		2,765	27.0
Cost Increase: Adjust salary schedule to reflect revised organization structure	Multiple Programs	37	0.0
Reduce: Hold salary steps constant	Multiple Programs	-11	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	40	0.0
Cost Decrease: Decrease equipment and equipment rentals	Agency Financial Operations Program	-5	0.0
Correct: Realign personal services expenditure adjustments	Developmental Disabilities Administration	16	0.0
Cost Increase: Increase subsidies and transfers	Developmental Disabilities Administration	67	0.0
FEDERAL MEDICAID PAYMENTS: FY 2011 Proposed Budget and FTE		2,910	27.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		6,200	0.0
Cost Decrease: Decrease supplies, materials, equipment and equipment rental	Rehabilitation Services Administration	-40	0.0
Cost Decrease: Decrease other services and charges	Rehabilitation Services Administration	-40	0.0
Cost Increase: Increase subsidies and transfers in consumer services	Rehabilitation Services Administration	80	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		6,200	0.0
Gross for JMO - Department on Disabilities Services		92,059	409.8

Agency Performance Plan

The agency has the following objectives and performance indicators for its divisions:

1. Rehabilitation Services Administration (RSA)

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

Objective 2: Improve the efficiency of RSA operations.

Objective 3: Improve DDS/RSA's overall customer service to individuals with disabilities.

Objective 4: Build and strengthen the capacity of DDS/RSA providers to provide quality vocational rehabilitation services to a diverse group of individuals across disability types, and expand the pool of available qualified employer candidates.

Objective 5: Strengthen and expand collaboration and coordination of transition services to improve vocational, post-secondary, employment and career opportunities for youth transitioning from school to work.

Rehabilitation Services Administration (RSA)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of clients served	5,800	6,200	5,951	6,500	6,800	7,000
Total referrals	2,103	2,200	1,974	2,500	2,700	2,800
Number of applicants classified as having the most significant disabilities	NA	NA	1,395	1,500	1,600	1,650
Clients graduating from vocational training	137	150	108	175	200	225
Number of clients employed for 90 days or more	576	394	410	600	750	900
Percent of cases exceeding Federal timeframes from eligibility to plan development	41%	10%	13%	5%	4%	3%
Average time taken for development of Individualized Plan (in days)	NA	NA	90	80	70	60
Number of Certified Rehabilitation Counselors	5	7	8	11	15	20
Number of bilingual staff members	13	14	15	17	18	20
Number of CRPs available to provide services	7	7	7	10	15	20
Number of transition referrals.	368	450	468	525	550	600
Percent of transition aged youth in their junior year or later with an IPE initiated	NA	NA	NA	50%	65%	75%

IPE: Individual Plans for Employment

2. Developmental Disabilities Administration (DDA)

Objective 1: Participant Access – Assure necessary services and supports for participant access are available and initiated in a timely manner.

Objective 2: Participant Centered Service Planning and Delivery – Improve the performance of DDA Service Coordination to ensure timely completion of all ISPs and full implementation of all necessary services and supports.

Objective 3: Provider Capacity and Capabilities – Continue to recruit and retain only qualified providers and implement a mechanism to remove poorly performing providers.

Objective 4: Participant Safeguards – Improve the performance of DDA and the provider community to meet all health, safety and welfare requirements.

Objective 5: Participant Rights and Guardianship – Ensure client rights are protected and needs are met by improving the timely assessment of health care decision making and subsequent guardianship proceedings.

Objective 6: Participant Outcomes and Satisfaction – Increase the number of individuals who achieve quality of life outcomes in the areas of health, work, relationships and community inclusion.

Developmental Disabilities Administration (DDA)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of individuals served	NA	NA	2,030	2,050	2,070	2,080
Percentage of intake applications received that have been responded to within required timelines.	NA	NA	15%	50%	75%	85%
Percentage of Prior Authorization requests Issued within policy	NA	NA	70%	80%	90%	95%
Percentage of ISPs ¹ that are completed on time (annually).	NA	NA	NA	90%	95%	96%
Percentage of issues that are resolved on time	NA	NA	10%	50%	80%	95%
Percentage of health and clinical services received within appropriate timelines	NA	NA	NA	75%	80%	85%
Percent of individuals receiving services in congregate settings (ICF/MR)	NA	NA	23%	21%	19%	18%
Number of providers on enhanced monitoring status	NA	NA	NA	5	4	3
Percentage of Investigations completed within required timelines	NA	NA	33%	75%	85%	95%
Percentage of recommendations from SRI investigations that are implemented within required timelines	NA	NA	46%	80%	85%	90%
Number of individuals requiring 1:1 supervision for behavioral support	NA	NA	165	155	150	140
Percentage of DDA staff trained in psychotropic medication and medical monitoring skills.	NA	NA	NA	90%	95%	100%
Percentage of Guardianship Packages that are filed with the court within policy by the DDA AAG.	NA	NA	20%	75%	85%	90%
Number of new health service providers identified and made available	NA	NA	0	5	4	3
Number of individuals in competitive or supported employment	NA	NA	NA	120	130	140

¹ISP: Individualized Service Plans

3. Office of the Director

Objective 1: Establish an online performance management system using a Performance Reporting Online (PRO) application that includes metrics and baseline data.

Objective 2: Improve the DDS website through publication of consumer/individual, provider, and agency information for the general public.

Objective 3: Green initiative: Institute methods for reducing DDS' carbon footprint and increasing the efficiency of the agency's workforce.

Objective 4: Continue to reduce budgetary pressures through competitive contracting and improved contract administration.

Office of the Director

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of internal output/outcome performance management metrics electronically tracked at least quarterly	NA	NA	NA	25	40	55
Average number of monthly website visits	NA	NA	3,875	5,000	5,500	6,000
Average annual residential cost per consumer	NA	NA	\$28,832	\$28,000	\$27,500	\$27,000
Average administrative fee rate in the Human Care Agreement	20%	18%	19%	15%	15%	15%

