



FY 2013 PERFORMANCE PLAN Department on Disability Services

MISSION

The mission of the Department on Disability Services (DDS) is to provide innovative high quality services that enable people with disabilities to lead meaningful and productive lives as vital members of their families, schools, workplaces and communities in every neighborhood in the District of Columbia.

SUMMARY OF SERVICES

The Department on Disability Services (DDS) is composed of two Administrations that oversee and coordinate services for residents with disabilities through a network of private and not-for-profit providers. The Developmental Disabilities Administration (DDA) ensures that residents with intellectual disabilities receive the services and supports they need to lead self-determined and valued lives in the community. DDA achieves this through the delivery of outreach and service coordination services; the development and management of a provider network delivering community residential, day, vocational, employment and individual and family support services; and the operation of a comprehensive quality management program. The Rehabilitation Services Administration (RSA) delivers vocational rehabilitation services focusing on employment and training activities that allow persons with disabilities to experience a greater quality of life by obtaining and sustaining employment, economic self-sufficiency and independence. RSA provides employment marketing and placement services, vocational rehabilitation, inclusive business enterprises and supports for the D.C. Center for Independent Living. The Department on Disability Services also serves as the state agency for Social Security Disability Insurance Determinations under the direction of the Social Security Administration.

PERFORMANCE PLAN DIVISIONS

- Developmental Disabilities Administration
- Rehabilitation Services Administration
- Disability Determination Division
- Office of the Director

AGENCY WORKLOAD MEASURES

Workload Measure (DDS)	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
DDA Clients Served	2089	2103	2126
DDA Applications for Service	147	172	187
DDA Prior Authorizations Processed	5910	5093	8784
DDA Serious Reportable Incidents Requiring Investigation	1166	1532	1096
DDA Provider Certification Reviews Conducted	N/A	89	89
RSA Clients Served	6896	8900	7422
RSA Referrals	3108	3060	2416
RSA Transition Referrals	822	432	445
DDD Determinations	14,209	13,450	14,422

Developmental Disabilities Administration

SUMMARY OF SERVICES

The Developmental Disabilities Administration (DDA) enables individuals with intellectual and developmental disabilities to maximize their independence and exercise meaningful choice and control over their own lives through greater access to services, participant-centered service planning and delivery, and increased provider capacity. DDA coordinates a provider network delivering community residential, day, vocational, employment, and individual and family support services for individuals, and promotes the health and wellness of individuals with intellectual and developmental disabilities through participant safeguards and a robust quality assurance program.

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

INITIATIVE 1.1: Implement monitoring systems to support DDA intake and eligibility operations, and ensure timely processing of new individual applications for services. Revised policies and procedures for Intake and Eligibility determinations were implemented in FY12 to improve the timeliness of eligibility determinations. During FY13, performance on adhering to the established timelines will be tracked and remediation actions implemented when performance is below acceptable standards. DDS will continue to work with DCPS in improving the process for securing the school records for graduates; the process to obtain records for anyone that has graduated prior to the last 4-5 years continues to be difficult and results in delays in DDS timeliness of eligibility determination. The completion date is September 30, 2013.

INITIATIVE 1.2: Improve the timely processing of Home and Community Based Waiver prior authorizations for services to ensure 95% of individuals receive services within 90 calendar days of the Individualized Service Plan (ISP) date. The data system supporting the development of the ISP and prior authorizations has been updated to ensure all prior authorizations are linked to services identified in the ISP. DDA will actively monitor the timeliness and completeness of submissions from Service Coordination staff to DDA Waiver Unit staff. DDA has implemented a new process to collect and provide feedback on reasons for late authorizations and will develop remediation reports to reduce delays. The completion date is September 30, 2013.

OBJECTIVE 2: Utilize Person-Centered Service Planning and Delivery approaches to ensure services and supports are planned and effectively implemented in accordance with each participant's unique needs, expressed preferences and decisions concerning his/her life in the community.

INITIATIVE 2.1: Ensure full utilization of the web-based Level of Need Assessment (LON) Tool in the development of Individualized Service Plans (ISPs).

The LON is a best-practice assessment tool used to ensure consistent and comprehensive assessment results upon which to develop Individualized Service Plans (ISPs) to meet an individual's unique needs, and to design strategies to address his or her health and safety risks. The LON has been developed and implemented and DDA staff have been trained. In FY13

DDA will focus on full and effective implementation of the LON as a tool in the development of all ISPs and will track the full utilization. DDA will develop ISPs that reflect individual interests, talents and preferences, and include the identified risks, incorporating specific goals/objectives to address mitigation of the risks. The completion date is September 30, 2013.

INITIATIVE 2.2: Complete the implementation of the DC Employment First policy and initiative.

An Employment First policy has been implemented by DDS and addresses the work done by both DDA and RSA. DDS has launched an intensive training and technical assistance project that will create an Employment First Training Collaborative and Community of Practice in the District of Columbia. Over 35 participants will be trained as trainers, developing expertise in customized employment, effective job coaching, working successfully with employers, designing effective learning experiences and more. The participants include staff from eight (8) community agencies that have contracts with DDS to provide employment. The completion date is September 30, 2013.

INITIATIVE 2.3: Develop and launch a comprehensive plan to promote the least restricted, most integrated day, vocational and employment services.

The new State Office of Disability Administration (SODA) within DDS will develop and refine a strategic plan to promote the least restrictive, most integrated day, vocational and employment services for recipients of DDA services. The plan will define actions to be taken with providers to down-size large, congregate day programs and increase the number of people who are employed or receiving employment/job development support. The plan will also bring significant program enhancements to current day and vocational service programs to improve the quality of skills training and service options so that people pursue interests through work, volunteerism, adult education and integrated retirement options. The completion date is September 30, 2013.

OBJECTIVE 3: Provider Capacity and Capabilities – Continue to recruit and retain qualified providers to meet specialty clinical and support needs and continue to implement and refine mechanisms to remove poorly performing providers.

INITIATIVE 3.1: Increase the internal capacity of service providers to deliver quality services and supports to people who are concurrently served by DMH and DDA. DDS/DDA, in collaboration with the Department of Mental Health (DMH), will recruit at least one (1) mental health Core Service Agency (CSA) that will develop the expertise and provide services to people who have both an intellectual disability and a mental health need. A vendor is expected to be identified by the beginning of the second quarter.

Additionally, the IDD Task Force, in conjunction with DDS, DMH, Department of Health (DOH) and various licensing boards, will develop a credentialing process for a certified Behavior Analyst to increase the District's capacity for development of quality Behavior Support Plans for people with Intellectual Disability/Developmental Disability (ID/DD). The completion date is September 30, 2013.

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

INITIATIVE 4.1: Establish and implement education and prevention activities on abuse and neglect.

DDS/DDA will create and disseminate to service users, DDA staff, service providers, and advocates educational materials on the identification, reporting and actions needed in regards to incidents of abuse and neglect. Information will also be posted on the DDS webpage and DDS will make speakers available to work with stakeholders, family members and other community groups on the identification and reporting of abuse and neglect. The completion date is September 30, 2013.

OBJECTIVE 5: Rights and Responsibilities: Protection of rights and decision-making authority, as well as due process and grievance procedures.

INITIATIVE 5.1: Review effectiveness of Restrictive Controls Review Committee (RCRC) policy and procedures to improve timely approval of restrictive Behavior Support Plans.

The agency will conduct a comprehensive review of the effectiveness of the RCRC policy and procedures for DDA consumers by analyzing quality and business process barriers that lead to high rate of disapprovals. DDA will continue to provide additional training for psychologists to improve the quality of plans and increased oversight of billing providers to increase timely submission of plans. The completion date is September 30, 2013.

OBJECTIVE 6: Increase the number of individuals who achieve positive quality of life outcomes in the areas of health, work, relationships and community inclusion.

INITIATIVE 6.1: Participate in National Core Indicators (NCI) Project in order to collect data on the satisfaction of individuals receiving DDA services and compare DDA results to national data.

DDA will participate in the National Core Indicators (NCI) Project in FY 13 to collect data from individuals who receive DDA services regarding their opinions on outcomes and satisfaction with services. DDS will share results and NCI reports with DDA stakeholders and the general community. The completion date is September 30, 2013.

OBJECTIVE 7: Limit increases in the average annual residential costs per consumer to 110% of Consumer Price Index.¹

INITIATIVE 7.1 Exercise greater scrutiny on housing requests and observe HUD fair market rent guidelines for all providers' housing rental costs unless essential for documented medical or accessibility necessity. Contracts staff will work with Provider Resource Management specialists earlier in the process of reviewing proposed sites for suitability. Service Coordinators and referral committee will also be reminded to consider fair market rents before sites are referred for individuals. Providers will be reminded not to renew leases exceeding fair market rent guidelines without approval of both PRMU and the Contracting Officer. The completion date will be December 31, 2012.

¹ These objectives are included in the FY2013 Performance Plan as instructed. These items were identified in the FY2012 performance plan as *Top Priorities* based on the alignment with the Mayors priorities. However the agency would identify performance in exiting the *Evans* case and increased employment for people with disabilities as higher priorities in FY2013.

KEY PERFORMANCE INDICATORS – Developmental Disabilities Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Percentage of intake applications received that have been responded to within required timelines	21.8%	70%	75%	75%	80%	90%
Percentage of prior authorization requests issued on-time	41.4%	85%	46%	95%	95%	95%
Percentage of annual Individual Support Plans (ISP) that are completed on-time	76.4%	90%	89%	95%	95%	95%
Percentage of reported issues that are resolved on-time	38.1%	50%	46.28%	75%	85%	90%
Percentage of individuals receiving services in congregate settings (Intermediate Care Facilities. (ICF)/MR	18.6%	18%	16.9%	17%	16%	15%
Percentage of waiver providers currently receiving a twelve (12) month full certification	NA	NA	80%	75%	80%	85%
Percentage of Investigations completed within required timelines.	89.5%	80%	85%	95%	95%	95%
Percentage of DDA Service Coordinators, staff and supervisors who completed required competency-based training	96.1%	95%	98%	95%	95%	95%
Number of individuals in supported employment.	207	230	235	260	280	300
Average number of days between entry to continuing services and completion of the initial ISP.	172.3	150	140	150	120	90
Percent of individuals with a Level of Need (LON) assessment completed on schedule. (New KPI)	N/A	N/A	78%	90%	95%	95%

Rehabilitation Services Administration

SUMMARY OF SERVICES

The Rehabilitation Services Administration (RSA) provides quality comprehensive vocational rehabilitation (VR) and independent living services to eligible individuals with disabilities. RSA services including job counseling, development, placement, and retention assistance prepares consumers to obtain and maintain competitive employment. RSA markets the placement of consumers and assists employers in their efforts to include persons with disabilities in their workforce. RSA also assists consumers in obtaining the necessary training to enter into high growth and high demand industries with the greatest opportunities for continued employment, independence and self-sufficiency. RSA provides transition services to students with disabilities as they move from the educational arena to the world of work.

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

INITIATIVE 1.1: Continue outreach efforts within the community by expanding services to other sites that serve people with disabilities with a particular focus on veterans.

This effort centers on informing District veterans that they are eligible to receive DDS/RSA services for non-military service related disabilities. RSA continues to work with community partners to provide referrals to RSA from their organization. Additionally, RSA will work with several federal agencies that provide posted and un-posted job leads targeting veterans. RSA will work with the Mayor's Office of Veterans Affairs and the Veterans Coordinator for the Department of Employment Services (DOES) to increase the number of veterans enrolled in RSA programs by 3% per quarter by September 30, 2013.

INITIATIVE 1.2: Increase outreach to employers through DDS/RSA's Business Relations Unit.

The Business Relations Unit (BRU) is charged with engaging employers and employer networks with the RSA job training and placement opportunities. RSA/ BRU will continue to partner with DOES as well as public and private sector entities to increase employment opportunities for persons with disabilities. RSA/BRU will establish relationships with private and public sector employers to develop job opportunities for people with disabilities and will establish at least one new business relationship with either a job training or placement success per quarter. BRU will provide opportunities for internships, on the job training, and other pre-employment work experiences for fifty (50) or more employment seekers with disabilities by the September 30, 2013.

INITIATIVE 1.3: Increase the effectiveness of current and new Supported Employment service providers and Community Rehabilitation Programs (CRPs).

The agency will focus efforts on increasing client choice in the determination of which CRP to use through better measurement and reporting of CRP results and better counseling for consumers regarding this data. RSA will report on each CRP's effectiveness in supported employment and job placement services for RSA clients and post the findings on the DDS

website. RSA will increase the number of job placement outcomes from the CRPs by 5% per quarter during FY13 with a completion date of September 30, 2013.

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

INITIATIVE 2.1: Increase data-driven management by broadcasting performance data throughout the administration using new media to highlight program accountability.

RSA implemented counselor-level dashboards in FY12, and timeliness metrics began to rise. In FY13 the administration will focus on informing staff, management, and the general public of performance progress using multiple resources. RSA will use performance data to improve the quality of our work, the timeliness of our progress, and the completion of agency initiatives in FY13. RSA will begin to post performance data on all of these sources on the agency website by March 31, 2013.

INITIATIVE 2.2: Increase the number of Certified Rehabilitation Counselors (CRC) employed by RSA.

According to Federal Comprehensive System of Personnel Development (CSPD) all counselors must be CRC eligible by October, 2015. RSA will continue to hire only CRC qualified or CRC eligible candidates to fill all VR Specialist positions. RSA will also counsel and assist all current employees to obtain and/or maintain their CRC by the 2015 deadline through a comprehensive training plan. As a result, the number of CRC qualified VR Specialists by FY13 will increase by five (5) by September 30, 2013.

INITIATIVE 2.3: Conduct a review and analysis of consumer satisfaction with vocational services.

In accordance with 34 CFR Sec. 361.17, RSA is partnering with the State Rehabilitation Council (SRC) to conduct a Comprehensive Statewide Needs Assessment, which will include a customer survey and an internal agency analysis. The survey will be conducted by an independent consultant and will evaluate agency design, procedures, and policies while also measuring the level of customer satisfaction with processes and results. Adjustments in agency procedures and necessary corrective actions will be identified and implemented. The survey will be completed by September 30, 2013.

INITIATIVE 2.4: Increase effectiveness of the Benefits Counseling program.

The Benefits Counseling program supports a Work Incentives and Benefits Network of Certified Benefits Counselors, who work to increase the number of Social Security recipients who decide to go to work and maintain employment. The program educates Social Security recipients on the benefits of working and the Social Security programs that provide support as they pursue employment goals, conducting individual benefits analysis, as needed. DDS, through a network of trained Benefits Counselors, will provide benefits counseling orientations, benefits analysis, and/or benefits counseling to at least 100 consumers with disabilities per quarter by September 30, 2013.

INITIATIVE 2.5: The Cost-of-Closure for each VR Services case will be maintained at a rate not to exceed the national average cost of closure rate. **

The VR services program will identify adjustments to VR Services procedures that result in improvements in efficiency and reductions in cost by researching and considering procedures used in other jurisdictions, creating business process improvement teams and analyzing current work flows. This is an ongoing activity that will be measured on a quarterly basis with achievement of the goal by September 30, 2013.

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

INITIATIVE 3.1: Improve youth employment outcomes for youth in transition by providing work experiences and career guidance.

DDS/RSA plans to expand the number of transitioning youth participating in DDS/RSA programs and services through various new and existing projects. The Project Search initiative will be improved by developing additional internship sites, especially within the medical community. RSA will partner with Community College of the District of Columbia (CCDC) and the University of the District of Columbia (UDC) to improve referrals and to better utilize CCDC Workforce resources for youth. At least one (1) additional Project Search program location will be fully implemented for transitioning youth by the end of the third quarter of FY13. RSA will also increase the number of successful Project Search outcomes across the board by 20 percent by September 30, 2013.

INITIATIVE 3.2: Continue cooperation with DC Public Schools (DCPS) to share data on transitioning youth.

The MOU between RSA and DCPS has enhanced our data sharing capability and supports RSA's internal record-gathering and eligibility determination process for transitioning youth. This collaboration has resulted in almost 450 referrals for academic year 2011-12. RSA will continue improving this collaboration with DCPS to increase the number of youth with disabilities in employment by fifty (50) by September 30, 2013.

OBJECTIVE 4: Provide specialized vocational rehabilitation and independent living services.

INITIATIVE 4.1: Increase the number of blind and low vision consumers served in the District.

DDS/RSA will expand specialized independent living, transition, and technology services by 25%, to over 250 individuals by the end of FY13. The functioning of the State Independent Living Council (SILC) is key to improving the Independent Living services; DDS will work to reach full membership and participation on the SILC by September 30, 2013.

INITIATIVE 4.2: Increase the number of consumers referred to community service providers to offer recreational support, information and referral services to consumers with blindness and low vision.

RSA has existing relationships with the DC Center for Independent Living and the Columbia Lighthouse for the Blind, MLK DC Public Library Adaptive Services Center, The Metropolitan Washington, Ear and the National Federation of the Blind's News Line. RSA is

also developing a partnership with the DC Office on Aging. RSA will refer both current and new consumers to community service providers to increase the number and scope of services provided to the independent living community by September 30, 2013.

KEY PERFORMANCE INDICATORS - Rehabilitation Services Administration

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Number of clients employed for 90 calendar days or more.	659	625	504	600	675	700
Number of IPE's approved for transition youth.	141	200	348	350	400	500
Number of transition youth who exit the system with a successful employment outcome.	7	25	8	50	75	100
Percent of cases with a plan developed within 90 calendar days of eligibility determination. (Replacement KPI)	73%	80%	81%	90%	95%	100%
Percent of cases where eligibility is determined within 60 calendar days.	53.2%	85%	68%	90%	95%	100%
Percent of referrals /assignments to Community Rehabilitation Program providers resulting in employment within 90 days.	55.9%	55%	37.44%	55%	55%	55%
Number of Certified Rehabilitation Counselors employed by DDS	14	15	18	22	36	40
Mean cost per rehabilitation will not exceed the national average, per Federal RSA data.	N/A	N/A	<\$5,406	<\$5,406	<\$5,406	<\$5,406

Disability Determination Division²

SUMMARY OF SERVICES

The Disability Determination Division (DDD) processes Social Security Disability and Supplemental Security Income Claims. The Social Security Administration (SSA) obtains an application for disability benefits from a claimant and the application is sent to the DDD office electronically to begin the process of determining if the claimant is medically eligible to receive disability and/or Supplemental Security Income (SSI) benefits based on Social Security rules, laws and regulations. The DDD may schedule examinations for claimants and provide transportation assistance when necessary as part of the eligibility determination process. In addition to the claimant and medical/psychological treating sources, the DDD communicates with advocates, third parties, relatives, parents, attorneys, social workers and any other applicable sources that might be able to assist in the disability determination, while ensuring adherence to state and federal regulations. Once the medical portion of the disability determination is complete, the disability claim is returned to SSA for implementation of payment and/or other action as indicated or necessary.

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

INITIATIVE 1.1 DDD will maintain the accuracy and timely processing of all disability (SSI/SSDI) applications through effective management of caseloads and internal processes. Caseloads will be reviewed and balanced on a quarterly basis and processing status will be reported on a quarterly basis in the KPI tracker. DDD Management will provide regular coaching and guidance to DDD staff.

KEY PERFORMANCE INDICATORS – Disability Determination Division

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projections	FY 2014 Projections	FY 2015 Projections
Average SSA Case Processing Time (in days)	107	115	93	115	115	115
Accuracy of Eligibility Determinations	94.6%	91%	93.8%	91.2%	91.2%	91.2%
Annual Case Clearances	12679	13,100	14,422	13,750	13,750	14,000

² The Disability Determination Division (DDD) provides services to the federal Social Security Administration (SSA) and receives work assignments and standards from the SSA. SSA establishes all key performance measures for the review and production of social security disability determinations and the DDD may also produce work for other neighboring jurisdictions as assigned by SSA. Although this oversight by the SSA renders the DDD effectively a separate entity, in the District of Columbia's Budget and Financial Plan the DDD is categorized as an activity under the RSA program (code 7055 on Table JM0-4).

Office of the Director

SUMMARY OF SERVICES

The Office of the Director develops implements and manages programs including oversight of RSA, DDA, DDD, State Office of Disability Administration (SODA) and the Administrative Management Programs of Human Resources, Contracting, Information and Data Management and Performance Management.

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

INITIATIVE 1.1: Utilize advanced mobile technologies to improve effectiveness of field staff.

DDS will expand the use of iPads and other mobile technologies in external monitoring of the population it serves. Mobile technologies will allow for faster transmission and processing of information and greater mobility and flexibility for DDA staff working in the field. The initial application allows staff to record monitoring activities and data using a smart-phone and/or an iPad and additional applications are planned for development during FY2013. At least one new application will be developed and used by the end of the first quarter of FY13, December 31, 2012.

INITIATIVE 1.2: Utilize social media tools such as Facebook and Twitter to inform constituents of the events, actions, and performance of DDS.

DDS will expand the social media strategy to improve communications and to regularly post new information on the social media sites. Currently DDS has a limited following with 182 Twitter followers and 101 Facebook followers and FY2013 plans include the launching of a DDS blog to improve communications with stakeholders and consumers and to offer online forums and discussions with constituents. DDS will increase the use of social media in communications (Twitter and Facebook) by 10% by September 30, 2013 and launch at least one new online communication tool by March 31, 2013.

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

INITIATIVE 2.1: Work with the Social Security Administration (SSA) to accept SSA Tickets to Work from people who receive Social Security benefits.

DDS will work with the Social Security Administration (SSA) to accept SSA Tickets to Work from people who receive Social Security benefits. This initiative will enable DC Department on Employment Services (DOES) and Department of Mental Health (DMH), current community rehabilitation providers that are not ENs, other job training and placement agencies, and employers themselves to provide services through the Ticket that might otherwise not be available to individuals. This brings in additional federal funding that can be used flexibly for job support, job retention services, and benefits planning, eliminating the administrative burden on employment services agencies by coordinating reporting requirements at DDS, and enabling people and organizations to benefits from this extremely

underutilized resource. DDS expects the creation of the Administrative Employment Network to be completed by the end of the second quarter of FY13. DDS will contract with five (5) agencies by September 30, 2013.

OBJECTIVE 3: Exit *Evans v. Gray*.

INITIATIVE 3.1: Focus resources and planning in the Office of the Director to exit existing agency litigation and meet oversight requirements.

The Director's office will focus planning, personnel and strategic efforts to assure that the requirements for the 2010 Revision of 2001 Plan for Compliance and Conclusion of the *Evans v. Gray* are met so that the District can responsibly exit this case. This will be done through continued development and implementation of *Evans* work plans as well as meeting performance goals of the revision. Completion planned by September 30, 2013.

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

INITIATIVE 4.1: Utilize systems of customer input to improve staff performance and positive consumer outcomes and/or experiences.

In FY2012 the agency established a customer service survey system and complaint tracking system to capture consumer complaints and identify areas in need of actions to improve customer service delivery. In FY2013 the agency will establish regular reporting mechanisms to provide customer service feedback to management staff on specific customer service input received regarding services of the various divisions and operations of the agency. DDS will use the customer service feedback reports to identify changes that are necessary to improve the customer experience. Completion expected by September 30, 2013.

INITIATIVE 4.2: Improve employee customer service performances.

DDS will train 100% of employees in advanced customer service protocols and conduct assessments of customer service delivery on at least a quarterly basis. The customer service data collected through surveys and other response mechanisms will be used to create customer service work standards for front line staff and supervisors. The customer service data will be incorporated into the employee performance review activities. Completion by September 30, 2013.

KEY PERFORMANCE INDICATORS – Office of the Director

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projections	FY 2014 Projections	FY 2015 Projections
Improve the overall perception of customer service provided by the agency as measured by phone testing. Percent of employees tested per quarter meeting full compliance.	No previous measure	No previous measure	72%	90%	95%	98%
Improve overall customer service as measured by percentage of positive responses to survey questions.	No previous measure	No previous measure	50%	75%	80%	85%
Number of agencies enrolled to participate in the Ticket to Work program as measured by new agencies added.	No previous measure	No previous measure	0	5	10	15