Office of the Deputy Mayor for Health and Human Services FY2020

Agency	Office of the Deputy Mayor for Health and Human Services **Agency Code** HG0 **Fiscal Year** 2020
Mission	The Office of the Deputy Mayor for Health and Human Services (DMHHS) supports the Mayor in coordinating a comprehensive system of benefits, goods and services across multiple agencies to ensure that children, youth and adults, with and without disabilities, can lead healthy, meaningful and productive lives.

Strategic Objectives

Objective Number	Strategic Objective
1	Provide direction, guidance, and oversight of DMHHS cluster agencies to facilitate the coordination of interagency activities, eliminate redundancies, leverage resources, create economies of scale, and improve outcomes.
2	Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals.
3	Create and maintain a highly efficient, transparent, and responsive District government.

Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
1 - Provide direction, guidance, and oversight of DMHHS cluster agencies to facilitate the coordination of interagency activities, eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (2 Measures)					
Percent of DMHHS Cluster agencies fiscal year key performance indicators either met or nearly met.	Up is Better	70%	73.4%	77.7%	85%
Percentage of DMHHS Cluster agencies' fiscal year strategic initiatives complete.	Up is Better	75%	50.5%	69.2%	85%
2 - Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals. (3 Measures)					
Percent of action items in progress or accomplished under Homeward DC	Up is Better	90%	90%	95%	95%
Percent of strategies progress or accomplished on the Age-Friendly DC dashboard.	Up is Better	95%	95%	95%	95%
Number of strategic priorities adopted by the Thrive by Five Coordinating Council.	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
3 - Create and maintain a highly efficient, transparent, and responsive District government. (1 Measure)					
Percent of consent decrees where progress is made on meeting exit criteria	Up is Better	100%	100%	100%	100%

Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
3 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	97.9%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	15.4%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	Waiting on Data	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Provide direction, guidance, and oversight of DMHHS cluster agencies to facilitate the coordination of interagency activities, eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (7 Activities)			
AGENCY OVERSIGHT AND SUPPORT	Legislation and Council Relations	Review and approval of all HHS Cluster agencies' legislative requests and coordinate with Mayor's Office of Policy and Legislative Affairs (OPLA) and DC Council on legislative-related matters.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Rulemaking	Review and approval of all HHS Cluster agencies' rulemaking requests.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Budget	Support to HHS Cluster agencies regarding budget needs and priorities to ensure agency and Mayoral priorities.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Inter-agency and special initiatives	Ongoing broad oversight of, and support to, HHS Cluster agencies across special and/or inter-agency initiatives.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Communications	Support the Executive Office of the Mayor Communications and HHS Cluster agency Public Information Officers (PIOs) with the efficient collection and distribution of information within and outside of government.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
AGENCY OVERSIGHT AND SUPPORT	Agency Support	Assist agencies with getting through roadblocks impeding their ability to carry out their mission effectively.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Policy Recommendations	Recommend policies and programs using data evidence and best practices to meet the health and human service needs of District residents.	Daily Service
2 - Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals. (8 Activities)			
AGENCY OVERSIGHT AND SUPPORT	Interagency Council on Homelessness (ICH)	Oversee and facilitate the implementation of Homeward DC and Solid Foundations DC, the District's Plans to make homelessness rare, brief, and non-recurring (for adults and unaccompanied youth, respectively).	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Age-Friendly DC	Oversee and facilitate the implementation of Age-Friendly DC Strategic Plan, the District's Plan to make DC an inclusive urban environment that encourages active and healthy living.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Short-term Family Housing	Oversee and facilitate the inter-agency collaboration to build and/or renovate identified short-term family housing sites in each ward of the city by 2018 and thereby close DC General.	Key Project
AGENCY OVERSIGHT AND SUPPORT	Thrive by Five	Oversee and facilitate the development and implementation of the Thrive by Five Coordinating Council.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	New Hospital	Oversee and facilitate the interagency collaboration to a comprehensive strategy to build a new hospital on the Saint Elizabeths East campus and a high-quality integrated health care system east of the Anacostia river.	Key Project
AGENCY OVERSIGHT AND SUPPORT	Encampments	Oversee and facilitate the inter-agency encampment protocol response.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Emergency Response	Oversee and facilitate the HHS Cluster interagency emergency response.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Low Barrier Shelter Development	Oversee and facilitate the interagency collaboration on low barrier shelters and other related projects, including shelter renovations and replacements.	Daily Service
3 - Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)			
PERFORMANCE MANAGEMENT ACTIVITY	Performance Planning	Review and approve HHS Cluster agencies' performance plans to ensure improved outcomes, accurate information, and efficiencies at the agency-level.	Daily Service
AGENCY OVERSIGHT AND SUPPORT	Constituent Relations	Receive, track, and resolve health and human services-related constituent issues and concerns brought up to the attention of DMHHS.	Daily Service

Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
1 - Agency Support (2 Measures)			
Number of one-on-one meetings held with agency directors.	New in 2020	New in 2020	New in 2020
Number of health and human service cluster meetings	New in 2020	New in 2020	New in 2020
1 - Communications (1 Measure)			
Number of media interviews conducted.	New in 2020	New in 2020	New in 2020

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
2 - Age-Friendly DC (1 Measure)			
Number of Age-Friendly Task Force and Subcommittee Meetings held	New in 2020	New in 2020	New in 2020
2 - Emergency Response (1 Measure)			
Number of displacements of 10 or more people respond to by DMHHS and cluster agencies	New in 2020	New in 2020	New in 2020
2 - Encampments (1 Measure)			
Number of encampment engagement protocols conducted	New in 2020	New in 2020	New in 2020
2 - Interagency Council on Homelessness (ICH) (1 Measure)			
Number of Interagency Council on Homelessness Full Council and Subcommittee Meetings held	New in 2020	New in 2020	New in 2020
2 - Thrive by Five (1 Measure)			
Number of Thrive by Five Coordinating Council and Working Group Meetings held	New in 2020	New in 2020	New in 2020
3 - Constituent Relations (1 Measure)			
Number of constituent issues responded to	New in 2020	New in 2020	New in 2020

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Emergency Response (1 Strategic Initiative)		
Emergency Management	In FY20, DMHHS will work with HSEMA to implement emergency response improvements to enhance the HHS cluster's ability to response to emergencies. Specifically, DMHHS will work with HSEMA and HHS agencies to: - Set up an automated emergency displacement notification system to alert HHS agencies when displacements occurs; - Revise the District's Disaster Playbook to include Health and Human Services' lessons learned from the Arthur Capper fire; and - Create a multi-agency case management platform that tracks resident's information during a displacement event.	09-30-2020
Encampments (1 Strategic Initiative)		
Homeless Encampments	In FY20, DMHHS will continue to work with interagency partners and key stakeholders to bolster outreach to residents living in encampments and implement a more strategic approach to cleaning encampment sites in order to improve the overall effectiveness and impact of our encampment response. To address pedestrian and biker safety issues in the NoMa area, a new approach will be implemented particularly on K and First St NE where encampments are concentrated on narrow sidewalks.	09-30-2020
Inter-agency and special initiatives (1 Strategic Initiative)		
Families First DC	DMHHS will lead coordination of government agencies for the Families First DC initiative, a primary prevention strategy designed to empower families, integrate services, and meet the needs of families at-risk of crisis. CFSA will award 10 grants to community organizations who will conduct community engagement and planning in advance of opening Family Success Centers in Wards 7 and 8 at the beginning of FY21. In FY20, DMHHS will coordinate and staff leadership team meetings and work with CFSA and grantees to gain access to government services that will be integrated into Family Success Centers.	09-30-2020
New Hospital (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
New Hospital	DMHHS will continue to co-lead, with the office of the City Administrator, the work to develop a comprehensive strategy to build a new hospital on the Saint Elizabeths East campus and a high-quality integrated health care system east of the Anacostia river. In FY20, we will submit a contract to the Council of the District of Columbia for approval, and will continue to conduct community and stakeholder engagement.	09-30-2020
Short-term Family Housing (1 Strategic Initiative)		
Short-term Family Housing	As part of Mayor Bowser's goal to close DC General Family Shelter and open short-term family housing programs, DMHHS will continue work with our partner agencies to open programs in Wards 1, 3, and 6 by the end of FY20.	09-30-2020
Thrive by Five (1 Strategic Initiative)		
Thrive by Five	o As part of Mayor Bowser's goal to drive progress on initiatives that improve outcomes for mothers and infants and children from birth to age five, DMHHS will launch the Thrive by Five Coordinating Council. During FY20, the Coordinating Council will conduct asset and fiscal mapping to determine and adopt strategic priorities.	09-30-2020