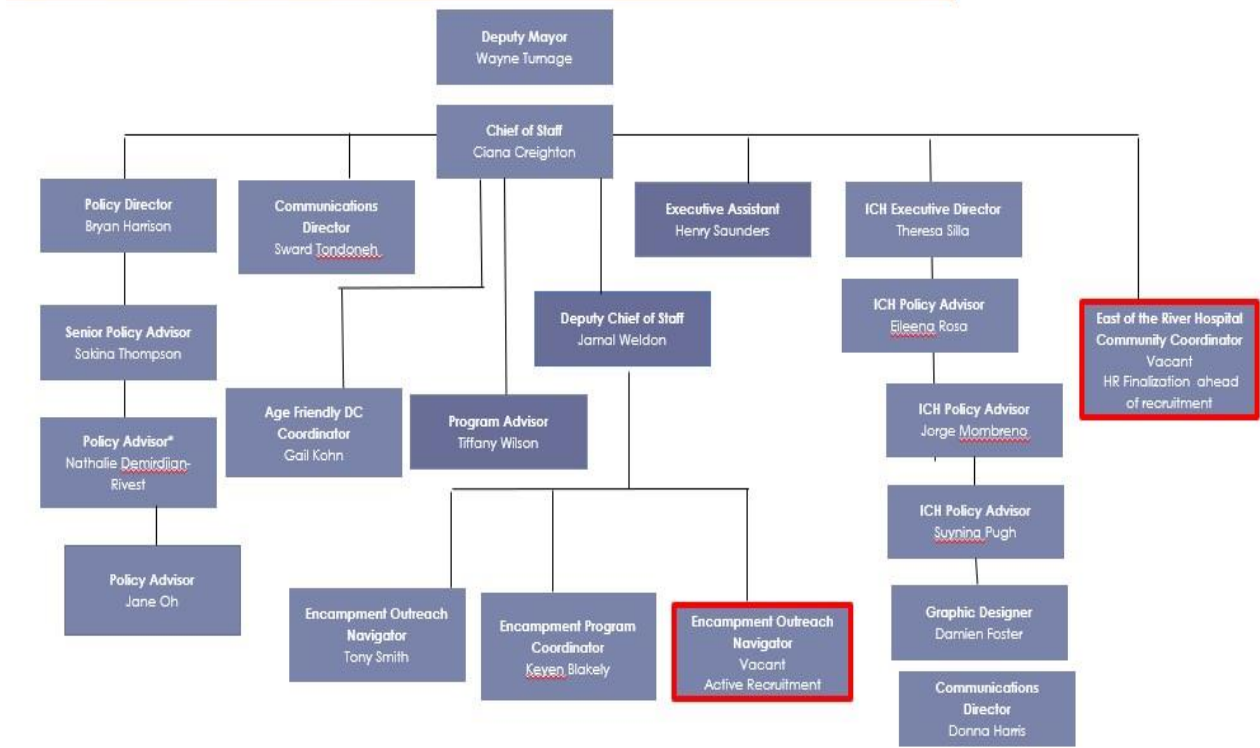


DMHHS Organizational Chart



Fund	Comp Source Group	Comp Object	Values
			Sum of 2022 Budget
0100	0011	0111	1,699,663
	0011 Total		1,699,663
	0012	0122	-
	0012 Total		-
	0013	0134	-
		0138	-
	0013 Total		-
	0014	0141	-
		0142	(47,950)
		0147	320,714
		0148	-
		0154	-
		0155	-
		0158	-
		0159	-
		0161	-
	0014 Total		272,764
	0020	0201	36,000
		0210	-
	0020 Total		36,000
	0031	0308	24,431
	0031 Total		24,431
	0040	0401	-
		0404	3,459
		0408	5,504
		0410	-
		0411	-
		0416	-
		0419	-
		0428	-
		0441	-
		0494	4,275
	0040 Total		13,238
0041	0409	101,799	
	0419	-	
0041 Total		101,799	
0070	0702	-	
	0704	-	
0070 Total		-	
0100 Total		2,147,893	
0702	0011	0111	-
	0011 Total		-
	0012	0122	-
		0125	201,650
	0012 Total		201,650
	0013	0138	-
0013 Total		-	
0014	0141	-	

0702	0014	0142	-
		0147	12,083
		0148	-
		0154	-
		0155	-
		0158	-
		0159	-
		0161	-
		0014 Total	12,083
		0040	0404
0040 Total	-		
0702 Total	213,733		
Grand Total	2,361,627		

Sum of 2022 Expenditures	Sum of 2022 Variance	Sum of 2023 Budget	Sum of 2023 Expenditures
1,517,695	181,968	1,920,244	344,080
1,517,695	181,968	1,920,244	344,080
105,019	(105,019)	79,298	22,285
105,019	(105,019)	79,298	22,285
37,311	(37,311)		
43,720	(43,720)		
81,031	(81,031)		
854	(854)	-	215
92,571	(140,521)	-	18,691
-	320,714	343,835	-
91,806	(91,806)	-	15,399
719	(719)	-	177
2,179	(2,179)	-	524
23,666	(23,666)	-	5,209
54,823	(54,823)	-	12,227
3,250	(3,250)	-	846
269,868	2,896	343,835	53,288
34,310	1,690	30,000	-
2,980	(2,980)	6,000	-
37,290	(1,290)	36,000	-
32,895	(8,464)	28,049	3,119
32,895	(8,464)	28,049	3,119
		775	-
-	3,459	6,000	-
-	5,504	267,406	-
7,046	(7,046)	17,000	-
		23,000	-
		9,819	-
		5,000	-
		6,000	-
		21,000	-
-	4,275		
7,046	6,192	355,999	-
44,881	56,918	43,956	-
		3,837	-
44,881	56,918	47,793	-
-		30,000	-
-		20,000	-
-		50,000	-
2,095,724	52,169	2,861,218	422,770
147,553	(147,553)		
147,553	(147,553)		
(171)	171		
-	201,650		
(171)	201,821		
5,032	(5,032)		
5,032	(5,032)		
84	(84)		

21,589	(21,589)		
-	12,083		
9,298	(9,298)		
145	(145)		
424	(424)		
2,175	(2,175)		
7,372	(7,372)		
1,172	(1,172)		
42,259	(30,175)		
19,061	(19,061)		
19,061	(19,061)		
213,733	0		
2,309,458	52,169	2,861,218	422,770

Sum of 2023 Variance

1,576,164

1,576,164

57,013

57,013

(215)

(18,691)

343,835

(15,399)

(177)

(524)

(5,209)

(12,227)

(846)

290,547

30,000

6,000

36,000

24,931

24,931

775

6,000

267,406

17,000

23,000

9,819

5,000

6,000

21,000

355,999

43,956

3,837

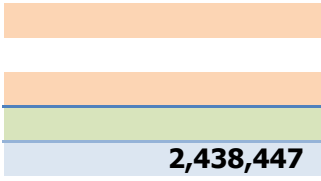
47,793

30,000

20,000

50,000

2,438,447



Program	Fund	Comp Source Gr
AGENCY MANAGEMENT PROGRAM	0100	0011
		0011 Total
		0012
		0012 Total
		0013
		0013 Total
		0014
		0014 Total
	0100 Total	
AGENCY MANAGEMENT PROGRAM	Total	
COMMUNITY SERVICES OUTREACH	0100	0011
		0011 Total
		0014
		0014 Total
		0040
		0040 Total
	0100 Total	
COMMUNITY SERVICES OUTREACH	Total	
HUMAN SUPPORT SERVICES	0100	0020
		0020 Total
		0031
		0031 Total
		0040

HUMAN SUPPORT SERVICES

0100

0040

0040 Total

0041

0041 Total

0070

0070 Total

0100 Total

0702

0011

0011 Total

0012

0012 Total

0013

0013 Total

0014

0014 Total

0040

0040 Total

0702 Total

HUMAN SUPPORT SERVICES **Total**
OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD

0100

0040

0040 Total

0100 Total

OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD **Total**
Grand Total

Comp Object	Values		
	Sum of 2022 Budget	Sum of 2022 Expenditures	Sum of 2022 Variance
0111	1,557,554	1,472,044	85,509
	1,557,554	1,472,044	85,509
0122	-	105,019	(105,019)
	-	105,019	(105,019)
0134	-	37,311	(37,311)
0138	-	43,720	(43,720)
	-	81,031	(81,031)
0141	-	830	(830)
0142	(47,950)	88,615	(136,565)
0147	296,129	-	296,129
0148	-	89,064	(89,064)
0154	-	688	(688)
0155	-	2,083	(2,083)
0158	-	23,025	(23,025)
0159	-	54,698	(54,698)
0161	-	3,023	(3,023)
	248,179	262,025	(13,846)
	1,805,733	1,920,119	(114,387)
	1,805,733	1,920,119	(114,387)
0111	142,109	45,650	96,459
	142,109	45,650	96,459
0141	-	25	(25)
0142	-	3,956	(3,956)
0147	24,585	-	24,585
0148	-	2,742	(2,742)
0154	-	31	(31)
0155	-	96	(96)
0158	-	641	(641)
0159	-	125	(125)
0161	-	227	(227)
	24,585	7,843	16,742
0408	5,504	-	5,504
	5,504	-	5,504
	172,198	53,493	118,705
	172,198	53,493	118,705
0201	36,000	34,310	1,690
0210	-	2,980	(2,980)
	36,000	37,290	(1,290)
0308	24,431	32,895	(8,464)
	24,431	32,895	(8,464)
0401			
0404	3,459	-	3,459
0408	-	-	
0410	-	-	
0411			
0416			
0419			
0428			

0441			
0494	4,275	-	4,275
	7,734	-	7,734
0409	101,799	44,881	56,918
0419			
	101,799	44,881	56,918
0702	-	-	
0704	-	-	
	-	-	
	169,963	115,066	54,897
0111	-	147,553	(147,553)
	-	147,553	(147,553)
0122	-	(171)	171
0125	201,650	-	201,650
	201,650	(171)	201,821
0138	-	5,032	(5,032)
	-	5,032	(5,032)
0141	-	84	(84)
0142	-	21,589	(21,589)
0147	12,083	-	12,083
0148	-	9,298	(9,298)
0154	-	145	(145)
0155	-	424	(424)
0158	-	2,175	(2,175)
0159	-	7,372	(7,372)
0161	-	1,172	(1,172)
	12,083	42,259	(30,175)
0404	-	19,061	(19,061)
	-	19,061	(19,061)
	213,733	213,733	0
	383,696	328,799	54,897
0410	-	7,046	(7,046)
	-	7,046	(7,046)
	-	7,046	(7,046)
	-	7,046	(7,046)
	2,361,627	2,309,458	52,169

Sum of 2023 Budget	Sum of 2023 Expenditures	Sum of 2023 Variance
1,920,244	327,280	1,592,965
1,920,244	327,280	1,592,965
79,298	22,285	57,013
79,298	22,285	57,013
-	205	(205)
-	17,049	(17,049)
343,835	-	343,835
-	14,395	(14,395)
-	166	(166)
-	487	(487)
-	4,974	(4,974)
-	12,227	(12,227)
-	759	(759)
343,835	50,261	293,574
2,343,376	399,825	1,943,551
2,343,376	399,825	1,943,551
-	16,800	(16,800)
-	16,800	(16,800)
-	10	(10)
-	1,642	(1,642)
-	1,004	(1,004)
-	12	(12)
-	37	(37)
-	235	(235)
-	88	(88)
-	3,027	(3,027)
-	19,827	(19,827)
-	19,827	(19,827)
30,000	-	30,000
6,000	-	6,000
36,000	-	36,000
28,049	3,119	24,931
28,049	3,119	24,931
775	-	775
6,000	-	6,000
267,406	-	267,406
17,000	-	17,000
23,000	-	23,000
9,819	-	9,819
5,000	-	5,000
6,000	-	6,000

21,000	-	21,000
355,999	-	355,999
43,956	-	43,956
3,837	-	3,837
47,793	-	47,793
30,000	-	30,000
20,000	-	20,000
50,000	-	50,000
517,841	3,119	514,723

517,841	3,119	514,723

2,861,218	422,770	2,438,447

Activity	Fund	Comp Source C
AGENCY OVERSIGHT AND SUPPORT	0100	0020
		0020 Total
		0031
		0031 Total
		0040
		0040 Total
		0041
		0041 Total
		0070
		0070 Total
	0100 Total	
	0702	0011
		0011 Total
		0012
		0012 Total
		0013
		0013 Total
		0014
		0014 Total
		0040
		0040 Total
	0702 Total	
AGENCY OVERSIGHT AND SUPPORT	Total	
OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD	0100	0040
		0040 Total
	0100 Total	
OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD	Total	

PERFORMANCE MANAGEMENT ACTIVITY

0100

- 0011
- 0011 Total
- 0012
- 0012 Total
- 0013
- 0013 Total
- 0014

0014 Total

0100 Total

PERFORMANCE MANAGEMENT ACTIVITY Total

THRIVE BY FIVE COORDINATING COUNCIL

0100

- 0011
- 0011 Total
- 0014

0014 Total

0040

0040 Total

0100 Total

THRIVE BY FIVE COORDINATING COUNCIL Total

Grand Total

Comp Object	Values		
	Sum of 2022 Budget	Sum of 2022 Expenditures	Sum of 2022 Variance
0201	36,000.00	34,309.75	1,690.25
0210	-	2,980.20	(2,980.20)
	36,000.00	37,289.95	(1,289.95)
0308	24,430.69	32,895.04	(8,464.35)
	24,430.69	32,895.04	(8,464.35)
0401			
0404	3,458.77	-	3,458.77
0408	-	-	
0410	-	-	
0411			
0416			
0419			
0428			
0441			
0494	4,275.00	-	4,275.00
	7,733.77	-	7,733.77
0409	101,798.56	44,880.74	56,917.82
0419			
	101,798.56	44,880.74	56,917.82
0702	-	-	
0704	-	-	
	-	-	
	169,963.02	115,065.73	54,897.29
0111	-	147,553.49	(147,553.49)
	-	147,553.49	(147,553.49)
0122	-	(171.04)	171.04
0125	201,649.74	-	201,649.74
	201,649.74	(171.04)	201,820.78
0138	-	5,031.60	(5,031.60)
	-	5,031.60	(5,031.60)
0141	-	83.79	(83.79)
0142	-	21,588.89	(21,588.89)
0147	12,083.41	-	12,083.41
0148	-	9,298.35	(9,298.35)
0154	-	145.04	(145.04)
0155	-	424.25	(424.25)
0158	-	2,174.58	(2,174.58)
0159	-	7,371.89	(7,371.89)
0161	-	1,171.76	(1,171.76)
	12,083.41	42,258.55	(30,175.14)
0404	-	19,060.55	(19,060.55)
	-	19,060.55	(19,060.55)
	213,733.15	213,733.15	0.00
	383,696.17	328,798.88	54,897.29
0410	-	7,046.12	(7,046.12)
	-	7,046.12	(7,046.12)
	-	7,046.12	(7,046.12)
	-	7,046.12	(7,046.12)

0111	1,557,553.59	1,472,044.26	85,509.33
	1,557,553.59	1,472,044.26	85,509.33
0122	-	105,018.97	(105,018.97)
	-	105,018.97	(105,018.97)
0134	-	37,311.36	(37,311.36)
0138	-	43,719.85	(43,719.85)
	-	81,031.21	(81,031.21)
0141	-	829.64	(829.64)
0142	(47,950.00)	88,614.53	(136,564.53)
0147	296,128.92	-	296,128.92
0148	-	89,063.65	(89,063.65)
0154	-	687.87	(687.87)
0155	-	2,083.41	(2,083.41)
0158	-	23,024.96	(23,024.96)
0159	-	54,697.77	(54,697.77)
0161	-	3,023.14	(3,023.14)
	248,178.92	262,024.97	(13,846.05)
	1,805,732.51	1,920,119.41	(114,386.90)
	1,805,732.51	1,920,119.41	(114,386.90)
0111	142,109.15	45,650.44	96,458.71
	142,109.15	45,650.44	96,458.71
0141	-	24.84	(24.84)
0142	-	3,956.47	(3,956.47)
0147	24,584.88	-	24,584.88
0148	-	2,742.08	(2,742.08)
0154	-	30.73	(30.73)
0155	-	95.81	(95.81)
0158	-	641.28	(641.28)
0159	-	124.84	(124.84)
0161	-	226.67	(226.67)
	24,584.88	7,842.72	16,742.16
0408	5,503.88	-	5,503.88
	5,503.88	-	5,503.88
	172,197.91	53,493.16	118,704.75
	172,197.91	53,493.16	118,704.75
	2,361,626.59	2,309,457.57	52,169.02

1,920,244.12	327,279.61	1,592,964.51
1,920,244.12	327,279.61	1,592,964.51
79,297.50	22,284.52	57,012.98
79,297.50	22,284.52	57,012.98

-	204.74	(204.74)
-	17,049.18	(17,049.18)
343,834.51	-	343,834.51
-	14,394.82	(14,394.82)
-	165.55	(165.55)
-	487.26	(487.26)
-	4,973.72	(4,973.72)
-	12,226.64	(12,226.64)
-	758.80	(758.80)
343,834.51	50,260.71	293,573.80
2,343,376.13	399,824.84	1,943,551.29
2,343,376.13	399,824.84	1,943,551.29

-	16,800.12	(16,800.12)
-	16,800.12	(16,800.12)
-	9.89	(9.89)
-	1,641.50	(1,641.50)
-	1,004.23	(1,004.23)
-	11.87	(11.87)
-	36.99	(36.99)
-	234.87	(234.87)
-	87.53	(87.53)
-	3,026.88	(3,026.88)

-	19,827.00	(19,827.00)
-	19,827.00	(19,827.00)
2,861,217.59	422,770.39	2,438,447.20

DMHHS as the Seller

FY	Agency	Amount	MOU Purpose
2022	DHS	213,733	Outreach Services for DC Homeless Residents
2023	DHS	<u>177,894</u>	Outreach Services for DC Homeless Residents
Total		<u>391,627</u>	

DMHHS as the Buyer

FY	Agency	Amount	MOU Purpose
2022	EOM	6,000	Provide telecom, transportation, courier and associated general administrative services.
2023	OCTO	10,823	FY23 IT Assessment
2023	OCTO	<u>24,980</u>	FY23 Telecom Assessment
Total		<u>41,803.00</u>	

FY	Fund	Activity	Comp Source Group
2022	0100	3010 - THRIVE BY FIVE COORDINATING COUNCIL	40
2022	0100	1090 - PERFORMANCE MANGEMENT OVERSIGHT 2010 - AGENCY OVERSIGHT AND SUPPORT 3010 - THRIVE BY FIVE COORDINATING COUNCIL	11,40,41

Description	Amount		Activity
Funds will be reprogrammed to align the budget with planned expenditures.	(80,000.00)		2010 - AGENCY OVERSIGHT AND SUPPORT
Funds will be used in the citywide year end reprogramming to assist with agencies that have projected spending deficits.	(599,648.56)		Various (different agencies).

Comp Source Group	Description	Amount
41	Funds will be reprogrammed to align the budget with expenditure projections.	80,000.00
Various	Funds will be used in the citywide year end reprogramming to assist with agencies that have projected spending deficits.	599,648.56

Office of the Deputy Mayor for Health and Human Services FY2023

Agency Office of the Deputy Mayor for Health and Human Services Agency Acronym DMHHS Agency Code HGO

To edit agency and POC information press your agency name (underlined and in blue above).

Agency Performance POCs Amelia () Whitman; Rayna (EOM) Smith Agency Budget POCs Amelia () Whitman; Rayna (EOM) Smith Fiscal Year 2023

Agency's Operating Budget

[Lookup Your Agency's Operating Budget](#)

2023 Objectives

Objective Number	Strategic Objective	# of Measures	# of Operations	Add Key Performance Indicator
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	7	Add Key Performance Indicator
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	11	Add Key Performance Indicator
3	Create and maintain a highly efficient, transparent, and responsive District government.	12	2	Add Key Performance Indicator
TOT		17	20	

Add Strategic Objective

2023 Key Performance Indicators

Measure	New Measure/ Benchmark Year	Directionality	Frequency of Reporting	FY2019 Actual	FY 2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual Report	FY2022 Target	FY2022 Actual Report	FY 2023 Target Report	FY 2023 Quarter 1
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 Measure records)												
Percent of DMHHS Cluster agencies fiscal year key performance indicators either met or nearly met.	<input type="checkbox"/>	Up is Better	Annually	77.7%	85%	67.5%	85%	Not Available	85%	83.7%	85%	Annual Measure
Percentage of DMHHS Cluster agencies' fiscal year strategic initiatives complete.	<input type="checkbox"/>	Up is Better	Annually	69.2%	85%	58%	85.1%	Not Available	85.1%	64.5%	85.1%	Annual Measure
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 Measure records)												
Percent of action items in progress or accomplished under Homeward DC	<input type="checkbox"/>	Up is Better	Annually	95%	95%	90%	95%	95%	95%	Not Available	95%	Annual Measure
Percent of strategies progress or accomplished on the Age-Friendly DC dashboard.	<input type="checkbox"/>	Up is Better	Annually	95%	95%	83%	95%	72%	95%	79%	95%	Annual Measure
Number of residents housed via the CARE pilot	<input type="checkbox"/>	Up is Better	Annually	New in 2022	New in 2022	New in 2022	New in 2022	New in 2022	New in 2022	111	No Target Set	Annual Measure
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	<input type="checkbox"/>	Up is Better	Annually	100%	100%	100%	100%	100%	100%	100%	100%	Annual Measure

2023 Operations

Operations Header	Operations Title	Operations Description	Type of Operations	Add Workload Measure	Add Strategic Initiative
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 Activity records)					
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	Add Workload Measure	Add Strategic Initiative
AGENCY OVERSIGHT AND SUPPORT	Rulemaking	Review and approval of all HHS Cluster agencies' rulemaking requests.	Daily Service	Add Workload Measure	Add Strategic Initiative
AGENCY OVERSIGHT AND SUPPORT	Budget	Support to HHS Cluster agencies regarding budget needs and priorities to ensure agency and Mayoral priorities.	Daily Service	Add Workload Measure	Add Strategic Initiative
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	Add Workload Measure	Add Strategic Initiative
AGENCY OVERSIGHT AND SUPPORT	Agency Support	Assist agencies with getting through roadblocks impeding their ability to carry out their mission effectively.	Daily Service	Add Workload Measure	Add Strategic Initiative

Operations Header	Operations Title	Operations Description	Type of Operations	Add Workload Measure	Add Strategic Initiative
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	Add Workload Measure	Add Strategic Initiative
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	Add Workload Measure	Add Strategic Initiative
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. (11 Activity records)					
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	Add Workload Measure	Add Strategic Initiative
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	Add Workload Measure	Add Strategic Initiative
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	Add Workload Measure	Add Strategic Initiative
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	Add Workload Measure	Add Strategic Initiative
AGENCY OVERSIGHT AND SUPPORT	Encampments	Oversee and facilitate the inter-agency encampment protocol response.	Daily Service	Add Workload Measure	Add Strategic Initiative
AGENCY OVERSIGHT AND SUPPORT	Emergency Response	Oversee and facilitate the HHS Cluster interagency emergency response.	Daily Service	Add Workload Measure	Add Strategic Initiative
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	Add Workload Measure	Add Strategic Initiative
AGENCY OVERSIGHT AND SUPPORT	Sobering and Stabilization Center	Support, oversee, and facilitate DBH and interagency collaboration as the agency works to launch the District's first (and eventually second) Sobering and Stabilization Center (SSC).	Key Project	Add Workload Measure	Add Strategic Initiative
AGENCY OVERSIGHT AND SUPPORT	Telehealth Services	Oversee and facilitate the efforts of HHS cluster agencies as they work to expand access to telehealth services.	Key Project	Add Workload Measure	Add Strategic Initiative
AGENCY OVERSIGHT AND SUPPORT	Office of Migrant Services	Support, oversee, and facilitate DHS and interagency collaboration as the agency works to stand up the Office of Migrant Services.	Daily Service	Add Workload Measure	Add Strategic Initiative
AGENCY OVERSIGHT AND SUPPORT	Age-Friendly DC 24-28 Strategic Plan	Listen to residents regarding continuing concerns about growing up and growing older in the District. This will guide Age-Friendly DC towards new issues to be addressed in the Age-Friendly DC 2024-2028 Strategic Plan and guide the work overall.	Daily Service	Add Workload Measure	Add Strategic Initiative
3 - Create and maintain a highly efficient, transparent, and responsive District government. (2 Activity records)					
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	Add Workload Measure	Add Strategic Initiative
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	Add Workload Measure	Add Strategic Initiative

2023 Workload Measures

Measure	New Measure/ Benchmark Year	Frequency of Reporting	FY2020 Actual	FY2021 Actual Report	FY2022 Actual Report	FY 2023 Quarter 1
1 - Agency Support (2 Measure records)						
Number of one-on-one meetings held with agency directors.	<input type="checkbox"/>	Quarterly	16	72	17	1
Number of health and human service cluster meetings	<input type="checkbox"/>	Quarterly	19	4	8	8
1 - Communications (1 Measure)						
Number of media interviews conducted.	<input type="checkbox"/>	Quarterly	25	21	Not Available	Needs Update
2 - Age-Friendly DC (1 Measure)						
Number of Age-Friendly Task Force and Subcommittee Meetings held	<input type="checkbox"/>	Quarterly	69	63	49	15
2 - Emergency Response (1 Measure)						
Number of displacements of 10 or more people respond to by DMHHS and cluster agencies	<input type="checkbox"/>	Quarterly	11	6	5	0
2 - Encampments (3 Measure records)						
Number of encampment engagement protocols conducted	<input type="checkbox"/>	Quarterly	88	81	82	30
Number of encampment residents registered for a DC One Card	✓	Quarterly	New in 2023	New in 2023	New in 2023	35
Coordinated bulk trash engagements in collaboration with DPW	✓	Quarterly	New in 2023	New in 2023	New in 2023	79
2 - Interagency Council on Homelessness (ICH) (1 Measure)						
Number of Interagency Council on Homelessness Full Council and Subcommittee Meetings held	<input type="checkbox"/>	Quarterly	144	49	Not Available	Needs Update
3 - Constituent Relations (1 Measure)						

Measure	New Measure/ Benchmark Year	Frequency of Reporting	FY2020 Actual	FY2021 Actual Report	FY2022 Actual Report	FY 2023 Quarter 1
Number of constituent issues responded to	<input type="checkbox"/>	Quarterly	954	Not Available	180	68

2023 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date	Is this Initiative focused on Wards 7 and/or 8?	Does this initiative support the Resilient DC Strategy?	Is this initiative related to an American Rescue Plan Act (ARPA) enhancement?	Is this initiative focused on enhancing racial equity?	Add Initiative Update
Age-Friendly DC (1 Strategic Initiative)							
2018-2023 Strategic Plan	Complete evaluation of progress made on the Age-Friendly DC 2018-2023 Strategic Plan and prepare 5-year report for the World Health Organization and AARP.	09-30-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Encampments (1 Strategic Initiative)							
CARE Program	Following the one year pilot of the CARE Program in FY22, DMHHS will continue to implement CARE in FY23. Building off of a year of experience that included compiling an evaluation/report that detailed successes, failures, areas for improvement, and lessons learned, along with qualitative and quantitative analysis, the encampment team will continue to actively engage targeted encampments + residents and work to help them access housing. Year 2 implementation is pending approval of the CARE Program following a review of the pilot.	09-30-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Inter-agency and special initiatives (3 Strategic Initiative records)							
Opioid Use Services / Reporting	DMHHS will continue to work with DBH to create the structures and processes for regular updates to OCA regarding opioid use, spikes in overdoses, and overall reporting on this pressing issue. Progress is being made to stem overdoses and overdose deaths in the District, though there still is a lot of room for improvement which can be made through greater collaboration and information sharing facilitated by DMHHS. A portion of this work will focus on bringing more attention to the updates and projects that are discussed during the monthly DC Opioid Working Group. This group brings together employees from across District Government to share data, insights, news, projects, and updates. The goal of this work is to decrease the morbidity and mortality from opioid use and addiction in the District of Columbia through a multi-disciplinary approach. Government wide collaboration will continue to be vital to reaching the goals of DBH and the Opioid Working Group.	09-30-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Add Initiative Update
No Shots, No School	In FY23, DMHHS will continue ongoing work on the No Shots, No School program for school year 2022-2023. District law and regulations require all schools to verify student compliance with the immunization requirements as part of school attendance. With thousands of students behind on routine immunizations, there has been a push by EOM and District wide agencies to get students in compliance. While DC Government hopes no student misses time due to non-compliance, enforcement of the immunization attendance policy is the best mechanism to reach full compliance. With enforcement set to begin in Q1 – FY23, this multi-agency effort will come under intense scrutiny. DMHHS, in collaboration with DC Health and CFSA within the cluster, along with DME, OSSE, DCPS, and DCPCSB, will work to reach full student compliance with as few exclusions as possible.	09-30-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Add Initiative Update
CFSA Transition	DMHHS will support CFSA as the agency makes the transition from a child welfare agency to a child and family well-being system. This work towards an agency transition was a major factor in bringing an official end to LaShawn A. v. Bowser. LaShawn was a 31-year-old class action lawsuit whose closure also meant the exit of federal court oversight over CFSA. DMHHS will now work to assist a post-LaShawn CFSA as the agency works to transform from a child welfare agency to a child and family well-being system. With the development of the Four Pillars strategic framework; approval of the District's federal Five-Year Family First Prevention Plan; and implementation of Families First DC, CFSA has steadfastly laid the groundwork for a system transformation. With additional, cross-government projects like a 311 warmline, community based response model, and neglect statute updates being discussed, DMHHS will work to support the agency and facilitate new these new ideas / projects.	09-30-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Add Initiative Update
New Hospital (1 Strategic Initiative)							
New Hospital	DMHHS will continue to co-lead, with DHCF, the work to build the new hospital (Cedar Hill Regional Medical Center, GW Health) on the Saint Elizabeth's East campus. In FY23, DMHHS will continue to conduct community and stakeholder engagement. DMHHS will also engage partner organizations with a focus on further expansion of services that will be offered on the campus. The goal is to create a high-quality integrated health care system east of the Anacostia River.	09-30-2023	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Office of Migrant Services (1 Strategic Initiative)							
Office of Migrant Services	In FY23, DMHHS will support DHS as it works to stand up the Office of Migrant Services. Established by the Mayor at the end of FY22 via a public emergency declaration, and codified by emergency leg passed by Council, the Office of Migrant Services was created to meet the needs of migrants being bused to DC. Whether it's receiving the buses / having a reception center, facilitating onward travel, short-term respite, longer-term temp accommodations, meals, healthcare, social services, or any other needs, the new office is building out teams and services to fill these gaps. As codified, this will be separate from the homeless services system. DMHHS will continue to provide ongoing support to DHS to ensure the office has the government	09-30-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date	Is this Initiative focused on Wards 7 and/or 8?	Does this initiative support the Resilient DC Strategy?	Is this initiative related to an American Rescue Plan Act (ARPA) enhancement?	Is this initiative focused on enhancing racial equity?	Add Initiative Update
	wide support it needs to achieve the goals laid out for it by both the Mayor and Council.						
Sobering and Stabilization Center (1 Strategic Initiative)							
Sobering and Stabilization Center	<p>DMHHS will support the Department of Behavioral Health (DBH) as the agency works to launch the District's first Sobering and Stabilization Center (SSC). The SSC will require an outside operator and collaboration between numerous District agencies to ensure seamless, successful, and impactful operations.</p> <p>Launching the SSC and establishing the ongoing operations of the center will improve the healthcare system in the District, save lives of individuals addicted to alcohol, opioids and other drugs and will have an immediate positive impact on ED and FEMS patient loads and response times. The SSC will also fill a gap in services currently offered by the District and divert people that may have ended up in MPD custody otherwise.</p> <p>After the launch of the SSC, DMHHS will support DBH as the agency uses lessons learned from the first SSC to open a second center in a different part of the District (most likely Ward 1).</p>	09-30-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

2023 Initiative Updates

Strategic Initiative Title	Initiative Status Update	% Complete to date	Confidence in completion by end of fiscal year (9/30)?	Status of Impact	Supporting Data	Reporting Quarter
2018-2023 Strategic Plan (1 Initiative Update)						
2018-2023 Strategic Plan	<p>Work continues to evaluate the progress made on the Age-Friendly DC 2018-2023 Strategic Plan and prepare 5-year report for the World Health Organization and AARP.</p> <p>In Q1, FY23, a 2023 Age-Friendly Strategic Plan has been published, 15 task force and subcommittee meetings have been held, and a process map that will be used to evaluate progress of the 18-23 plan has been created.</p> <p>Next steps in this process will include: 1) Continued monitoring and reporting on plan implementation 2022 2) 2023 Evaluation of Progress 3) Report plan results to WHO and AARP by November 2023</p>	25-49%	High	Demonstrable		Q1
CARE Program (1 Initiative Update)						
CARE Program	The CARE Initiative is still pending Mayoral review and approval for potential District expansion.	0-24%	Medium	None		Q1
New Hospital (1 Initiative Update)						
New Hospital	<p>Construction of Cedar Hill Regional Medical Center, GW Health continues to remain on track with a projected December 2024 opening date.</p> <p>On October 8, 2022, Mayor Muriel Bowser and Universal Health Services (UHS) cut the ribbon on the new Cedar Hill Urgent Care, GW Health. Owned and operated by UHS and in partnership with the GW School of Medicine and Health Sciences and the GW Medical Faculty Associates, the \$1.8 million full-service urgent care will provide comprehensive services for a wide range of illnesses. Cedar Hill Urgent Care, GW Health is the first location to open as part of a partnership between the District and UHS to create a comprehensive system of healthcare serving communities east of the Anacostia River.</p>	25-49%	Low	Demonstrable		Q1
Office of Migrant Services (1 Initiative Update)						
Office of Migrant Services	<p>During Q1, the Office of Migrant Services (OMS) continued to meet the needs of migrants arriving in the District through various means while also making progress towards standing up more permanent facilities to aid this work. A lot of this work was done in collaboration with local NGOs and with reimbursement from the Emergency Food and Shelter Program (EFSP) via FEMA. Hotels / Motels have also been utilized as a housing option as contracts are finalized on a respite - temporary accommodation facility.</p> <p>In Q2, the OMS will look to finalize contracts and stand up reception, respite, and temporary accommodation facilities to better meet the needs of migrants arriving in the District.</p>	25-49%	High	Demonstrable		Q1
Sobering and Stabilization Center (1 Initiative Update)						
Sobering and Stabilization Center	The first Sobering and Stabilization Center (SSC) is on schedule and slated to open by the end of Q2 of FY23. Funding for a second SSC in Ward 1 is being discussed during FY24 budgeting with the hope of completion in late FY24 / early FY25.	75-99%	High	Transformative		Q1

2022 Unfinished Initiatives

Title	Description	% Complete from Prior FY	Status Update	Explanation	Anticipated Completion Date	Add Initiative Update
Inter-agency and special initiatives (1 Strategic Initiative)						
Substance Use Services/Reporting	DMHHS will work with DBH to create a structure/process for regular updates to OCA regarding opioid use coordination and reporting, as well as corresponding services in the District.	50-74%	Work continues to create the structures and processes for regular updates to OCA regarding opioid use coordination and reporting. The DC Opioid Working Group brings together employees from across District Government monthly to share data, insights, news, projects and updates. The goal of the group is to decrease the morbidity and mortality from opioid use and addiction in the District of Columbia through a multi-disciplinary approach.	With the overdose crisis still ongoing, this project still has work to do to improve information streams to and collaboration with OCA.	09-30-2023	Add Initiative Update

Title	Description	% Complete from Prior FY	Status Update	Explanation	Anticipated Completion Date	Add Initiative Update
New Hospital (1 Strategic Initiative)						
New Hospital	DMHHS will continue to co-lead, with DHCF, the work to build a new hospital on the Saint Elizabeth's East campus and a high-quality integrated health care system east of the Anacostia River. In FY21, DMHHS will continue to conduct community and stakeholder engagement.	25-49%	In February, ground was broken for the new Cedar Hill Regional Medical Center, GW Health in Ward 8 at the St. Elizabeths East Campus. The hospital is named after Frederick Douglass' historic Anacostia residence. In September the Mayor and UHS announced a plan to expand the size of the new hospital to include a fourth floor. The expansion is made possible through a \$17 million investment from Universal Health Services (UHS). In addition to the official start of construction and fourth floor announcement, in October Mayor Bowser and UHS cut the ribbon on the new Cedar Hill Urgent Care, GW Health. The full-service urgent care center will provide comprehensive services for a wide range of illnesses. Cedar Hill Urgent Care, GW Health is the first location to open as part of a partnership between the District and UHS to create a comprehensive system of healthcare serving communities east of the Anacostia River.	Hospital is set to open in FY24. Engagement on the project will continue.	09-30-2024	Add Initiative Update

2022 Unfinished Initiative Updates

Strategic Initiative Title	Anticipated completion date	New Initiative Created for FY21	No Longer an Initiative	Initiative Status Update	% Complete to date	Confidence in completion by anticipated completion date?	Status of Impact	Explanation of Impact (Limited to 550 Characters)	Supporting Data	Reporting Quarter
No Initiative Update records found										

2023 ARP Key Performance Indicators

Measure	New Measure/Benchmark Year	Directionality	ARPA Expenditure Code	ARPA Initiative	ARPA Sub-Initiative	ARPA Project Name	FY2019 Actual	FY 2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Actual	F 2 T R
No Measure records found															

2023 ARP Workload Measures

Measure	ARPA Project Name	New Measure/Benchmark Year	ARPA Expenditure Code	ARPA Initiative	ARPA Sub-Initiative	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY 2023 Quarter 1
No Measure records found									

ARPA Federal Mandated Information

EC	Project Name	Project Status	Project Demographics	Recipients Approach	Structures and Objectives
No EC records found					

Administrative Information

Record ID# 982

Performance Plan ID 982 [Blank Initiative Updates](#) [Blank Initiative Updates](#)

Created on Feb. 6, 2022 at 7:55 PM (EST). Last updated by [Katz, Lia \(EOM\)](#) on Feb. 9, 2022 at 10:46 AM (EST). Owned by [Katz, Lia \(EOM\)](#).

FY2022/2023 District Governed Site Closures Locations	Total Residents Identified	Total Residents who Accepted Engagement	Total Residents Matched to a Housing Resource	Date of Closure
NoMa	45	41	38	10/4/2021
New Jersey Ave and O St (Park)	32	28	24	12/2/2021
Dupont Circle (PNC Bank)	1	0	0	2/1/2022
3149 16th St NW	1	0	0	3/10/2022
Whitehurst Freeway	7	1	1	4/1/2022
1133 19th St NW	1	0	0	5/3/2022
Thomas Circle	12	8	8	5/23/2022
8th and Rhode Island Ave NW	1	0	0	6/7/2022
7th and H St NE	1	0	0	6/7/2022
22nd and M St NW	1	0	0	6/16/2022
1st and C St NW (Tunnel exit)	2	2	2	6/21/2022
1501 Eckington PL NE	5	3	3	6/21/2022
Garnett Patterson MS	4	2	1	6/26/2022
111 Massachusetts Ave NW	6	3	3	7/7/2022
New Jersey Ave and M St NW	1	0	0	8/11/2022
1125 15th St NW	1	0	0	9/1/2022
600 Blk of T St NW	2	0	1	9/8/2022
26th and K St NW	10	3	3	9/15/2022
33rd St and Ely Place SE	1	0	0	9/27/2022
Chinatown Park	1	0	0	9/27/2022
Missouri and Georgia Ave NW (Emery Heights Park)	2	0	0	9/29/2022
5760 Georgia Ave NW (Firehouse)	4	0	0	12/1/2022
555 South Capitol St SW	1	0	0	1/26/2023
Total: 22 Sites	142	91	84	