

(HG0) Office of the Deputy Mayor for Health and Human Services FY 2017 Draft Annual Performance Plan*

Office of the Deputy Mayor for Health and Human Services has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to 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.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (5 Activities)		
Agency Oversight and Support	Communications	Daily Service
Agency Oversight and Support	Legislation and Council Relations	Daily Service
Agency Oversight and Support	Rulemaking	Daily Service
Agency Oversight and Support	Budget	Daily Service
Agency Oversight and Support	Inter-agency and special initiatives	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. (4 Activities)		
Agency Oversight and Support	Interagency Council on Homelessness (ICH)	Daily Service
Agency Oversight and Support	Age-Friendly DC	Daily Service
Agency Oversight and Support	Safer Stronger DC Community Partnerships	Daily Service
Agency Oversight and Support	Short-term Family Housing	Key Project

3 - Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)**

Performance Management Activity	Performance Planning	Daily Service
Agency Oversight and Support	Constituent Relations	Daily Service

Key Performance Indicators****

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (2 Measures)						
Percent of interagency initiatives reporting progress towards meeting their goals	X	Not available	Not available	Not available	Not available	100%
Percent of cluster agencies that stay within budget		100%	100%	100%	100%	100%
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	X	Not available	Not available	Not available	Not available	90%
Percent of objectives in progress or accomplished under Age-Friendly DC	X	Not available	Not available	Not available	Not available	95%
Number of community partnerships developed under Safer Stronger DC Community Partnerships	X	Not available	Not available	Not available	Not available	50
3 - Create and maintain a highly efficient, transparent and responsive District government.** (11 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				

Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				
Human Resources- Employee District residency	X	Forthcoming October 2016				
Human Resources- Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				
Percent of cluster agencies that meet 85% of their performance measures	X	Not available				
Percent of consent decrees where progress is made on meeting exit criteria		100%	100%	100%	100%	100%

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.