

# Office of the Deputy Mayor for Health and Human Services

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Table HG0-1

| Description      | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Approved | FY 2021<br>Approved | % Change<br>from<br>FY 2020 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$1,714,074       | \$2,528,205       | \$1,877,957         | \$2,115,940         | 12.7                        |
| FTEs             | 11.8              | 13.8              | 11.8                | 12.8                | 8.5                         |
| CAPITAL BUDGET   | \$0               | \$0               | \$0                 | \$0                 | N/A                         |
| FTEs             | 0.0               | 0.0               | 0.0                 | 0.0                 | N/A                         |

The mission of the Office of the Deputy Mayor for Health and Human Services (DMHHS) is to support 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.

## Summary of Services

The Office provides leadership for policy and planning; government relations; and communication and community relations for the agencies under its jurisdiction, including:

1. Child and Family Services Agency (CFSA)
2. Department of Behavioral Health (DBH)
3. Department on Disability Services (DDS)
4. Department of Health (DC Health)
5. Department of Health Care Finance (DHCF)
6. Department of Human Services (DHS)
7. Department of Aging and Community Living (DACL)

The Office manages three special initiatives: Age-Friendly DC and the Interagency Council on Homelessness, and Thrive by Five DC.

The agency's FY 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HG0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table HG0-2**

(dollars in thousands)

|   | Dollars in Thousands |                   |                     |                     |                           |              | Full-Time Equivalents |                   |                     |                     |                           |             |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
|   | Actual<br>FY 2018    | Actual<br>FY 2019 | Approved<br>FY 2020 | Approved<br>FY 2021 | Change<br>from<br>FY 2020 | %<br>Change* | Actual<br>FY 2018     | Actual<br>FY 2019 | Approved<br>FY 2020 | Approved<br>FY 2021 | Change<br>from<br>FY 2020 | %<br>Change |
| <b>Appropriated Fund</b>                      |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| <b>GENERAL FUND</b>                           |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Local Funds                                   | 1,714                | 1,763             | 1,878               | 2,116               | 238                       | 12.7         | 11.8                  | 11.8              | 11.8                | 12.8                | 1.0                       | 8.5         |
| <b>TOTAL FOR<br/>GENERAL FUND</b>             | <b>1,714</b>         | <b>1,763</b>      | <b>1,878</b>        | <b>2,116</b>        | <b>238</b>                | <b>12.7</b>  | <b>11.8</b>           | <b>11.8</b>       | <b>11.8</b>         | <b>12.8</b>         | <b>1.0</b>                | <b>8.5</b>  |
| <b>INTRA-DISTRICT<br/>FUNDS</b>               |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Intra-District Funds                          | 0                    | 765               | 0                   | 0                   | 0                         | N/A          | 0.0                   | 2.0               | 0.0                 | 0.0                 | 0.0                       | N/A         |
| <b>TOTAL FOR<br/>INTRA-DISTRICT<br/>FUNDS</b> | <b>0</b>             | <b>765</b>        | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>N/A</b>   | <b>0.0</b>            | <b>2.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                | <b>N/A</b>  |
| <b>GROSS FUNDS</b>                            | <b>1,714</b>         | <b>2,528</b>      | <b>1,878</b>        | <b>2,116</b>        | <b>238</b>                | <b>12.7</b>  | <b>11.8</b>           | <b>13.8</b>       | <b>11.8</b>         | <b>12.8</b>         | <b>1.0</b>                | <b>8.5</b>  |

\*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 **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table HG0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table HG0-3**

(dollars in thousands)

|  | Actual<br>FY 2018 | Actual<br>FY 2019 | Approved<br>FY 2020 | Approved<br>FY 2021 | Change<br>from<br>FY 2020 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| <b>Comptroller Source Group</b>            |                   |                   |                     |                     |                           |                       |
| 11 - Regular Pay - Continuing Full Time    | 1,260             | 1,391             | 1,435               | 1,533               | 99                        | 6.9                   |
| 12 - Regular Pay - Other                   | 92                | 45                | 66                  | 0                   | -66                       | -100.0                |
| 13 - Additional Gross Pay                  | 4                 | 45                | 0                   | 0                   | 0                         | N/A                   |
| 14 - Fringe Benefits - Current Personnel   | 191               | 221               | 258                 | 264                 | 6                         | 2.3                   |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>     | <b>1,546</b>      | <b>1,702</b>      | <b>1,759</b>        | <b>1,797</b>        | <b>38</b>                 | <b>2.2</b>            |
| 20 - Supplies and Materials                | 14                | 8                 | 31                  | 36                  | 5                         | 16.9                  |
| 31 - Telecommunications                    | 27                | 28                | 25                  | 32                  | 7                         | 29.1                  |
| 40 - Other Services and Charges            | 51                | 745               | 25                  | 34                  | 8                         | 33.1                  |
| 41 - Contractual Services - Other          | 58                | 38                | 38                  | 197                 | 159                       | 418.5                 |
| 50 - Subsidies and Transfers               | 0                 | 0                 | 0                   | 20                  | 20                        | N/A                   |
| 70 - Equipment and Equipment Rental        | 19                | 7                 | 0                   | 0                   | 0                         | N/A                   |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>168</b>        | <b>826</b>        | <b>119</b>          | <b>319</b>          | <b>200</b>                | <b>168.2</b>          |
| <b>GROSS FUNDS</b>                         | <b>1,714</b>      | <b>2,528</b>      | <b>1,878</b>        | <b>2,116</b>        | <b>238</b>                | <b>12.7</b>           |

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HG0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table HG0-4**

(dollars in thousands)

| Division/Program and Activity                                   | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2018    | Actual<br>FY 2019 | Approved<br>FY 2020 | Approved<br>FY 2021 | Change<br>from<br>FY 2020 | Actual<br>FY 2018     | Actual<br>FY 2019 | Approved<br>FY 2020 | Approved<br>FY 2021 | Change<br>from<br>FY 2020 |
| <b>(1000) AGENCY MANAGEMENT</b>                                 |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (1090) Performance Management Activity                          | 1,546                | 1,638             | 1,596               | 1,636               | 40                        | 11.8                  | 11.8              | 10.8                | 11.8                | 1.0                       |
| <b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>                        | <b>1,546</b>         | <b>1,638</b>      | <b>1,596</b>        | <b>1,636</b>        | <b>40</b>                 | <b>11.8</b>           | <b>11.8</b>       | <b>10.8</b>         | <b>11.8</b>         | <b>1.0</b>                |
| <b>(2000) HUMAN SUPPORT SERVICES</b>                            |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (2010) Agency Oversight and Support                             | 168                  | 886               | 119                 | 319                 | 200                       | 0.0                   | 2.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (2000) HUMAN SUPPORT SERVICES</b>                   | <b>168</b>           | <b>886</b>        | <b>119</b>          | <b>319</b>          | <b>200</b>                | <b>0.0</b>            | <b>2.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |
| <b>(3000) THRIVE BY FIVE COORDINATING COUNCIL</b>               |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (3010) Thrive by Five Coordinating Council                      | 0                    | 0                 | 163                 | 162                 | -2                        | 0.0                   | 0.0               | 1.0                 | 1.0                 | 0.0                       |
| <b>SUBTOTAL (3000) THRIVE BY FIVE COORDINATING COUNCIL</b>      | <b>0</b>             | <b>0</b>          | <b>163</b>          | <b>162</b>          | <b>-2</b>                 | <b>0.0</b>            | <b>0.0</b>        | <b>1.0</b>          | <b>1.0</b>          | <b>0.0</b>                |
| <b>(9220) OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (9221) Office of the Deputy Mayor for HSS-PCard                 | 0                    | 4                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (9220) OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD</b> | <b>0</b>             | <b>4</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |
| <b>TOTAL APPROVED OPERATING BUDGET</b>                          | <b>1,714</b>         | <b>2,528</b>      | <b>1,878</b>        | <b>2,116</b>        | <b>238</b>                | <b>11.8</b>           | <b>13.8</b>       | <b>11.8</b>         | <b>12.8</b>         | <b>1.0</b>                |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

The Office of the Deputy Mayor for Health and Human Services operates through the following 3 programs:

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

**Human Support Services** – supports the agency's mission to provide oversight and support for all citywide health and human services-related policies, activities, and initiatives under its jurisdiction, by;

- Developing and supporting policies and programs to improve the delivery of services by government agencies and contracted providers;
- Coordinating inter-agency activities and initiatives;

- Identifying opportunities for reducing redundancies, leveraging resources, creating economies of scale, and improving outcomes; and
- Ensuring compliance with local and federal mandates.

**Thrive by Five Coordinating Council** – a group of cabinet-level leaders, organizations serving children, advocates and parents that collaborate to drive progress on initiatives that improve outcomes for mothers, infants and children from birth to age five (5) in the District.

### Program Structure Change

The Office of the Deputy Mayor for Health and Human Services has no program structure changes in the FY 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table HG0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM       | BUDGET       | FTE         |
|---|------------------------|--------------|-------------|
| <b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>                             |                        | <b>1,878</b> | <b>11.8</b> |
| No Change   |                        | 0            | 0.0         |
| <b>LOCAL FUNDS: FY 2021 Recurring Budget</b>                                    |                        | <b>1,878</b> | <b>11.8</b> |
| Increase: To align personal services and Fringe Benefits with projected costs   | Multiple Programs      | 38           | 1.0         |
| Decrease: To partially offset projected adjustments in personal services costs  | Human Support Services | -20          | 0.0         |
| Enhance: To support the Sobering Centers study (one-time)                       | Human Support Services | 100          | 0.0         |
| Enhance: To support operational requirements                                    | Human Support Services | 100          | 0.0         |
| Transfer-In: From DHS to support the ICH Consumer Stipend                       | Human Support Services | 20           | 0.0         |
| <b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>                             |                        | <b>2,116</b> | <b>12.8</b> |
| No Change   |                        | 0            | 0.0         |
| <b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>                          |                        | <b>2,116</b> | <b>12.8</b> |
| <b>GROSS FOR HG0 - OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES</b> |                        | <b>2,116</b> | <b>12.8</b> |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## FY 2021 Approved Budget Changes

The Office of the Deputy Mayor for Health and Human Services' (DMHHS) approved FY 2021 gross budget is \$2,115,940, which represents a 12.7 percent increase over its FY 2020 approved gross budget of \$1,877,957. The budget is comprised entirely of Local funds.

### Recurring Budget

The Office of the Deputy Mayor for Health and Human Services' budget reflects no change from the FY 2020 approved to the FY 2021 recurring budget.

### Mayor's Proposed Budget

**Increase:** DMHHS' proposed Local funds budget includes a net increase of \$38,224 and 1.0 FTE, primarily in Agency Management program, to reflect projected costs for salaries and Fringe Benefits.

**Decrease:** The proposed Local Funds budget contains a net decrease of \$20,224 in Human Support Services program to partially offset projected adjustments in personal services.

**Enhance:** The budget proposal includes a one-time enhancement increase of \$100,000 in Human Support Services program, to support a study to show sobering centers could be implemented throughout the city. The proposed budget for DMHHS also includes a Local fund enhancement of \$99,983, within the Human Support Services program to support operational requirements, primarily in Contractual Services.

**Transfer-In:** The proposed Local funds budget includes an increase of a \$20,000 in stipend to support the Inter-agency Council on Homelessness in the Human Support Services program, which supports the needs of individuals and families who are homeless or at imminent risk of becoming homeless.

### **District's Approved Budget**

**No Change:** The Office of the Deputy Mayor for Health and Human Services' budget reflects no change from the Mayor's proposed budget to the District's approved budget.

## Agency Performance Plan\*

The Office of the Deputy Mayor for Health and Human Services has the following strategic objectives for FY 2021:

### 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.

### Objectives

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.

### ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line 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 have more of their budget come from capital funding will have several key projects.

#### **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)**

| Activity Title                       | Activity Description   | Type of Activity |
|--------------------------------------|--|------------------|
| 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    |
| Rulemaking                           | Review and approval of all HHS Cluster agencies’ rulemaking requests.  | Daily Service    |
| Budget                               | Support to HHS Cluster agencies regarding budget needs and priorities to ensure agency and Mayoral priorities.   | Daily Service    |
| 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 Support                       | Assist agencies with getting through roadblocks impeding their ability to carry out their mission effectively.   | Daily Service    |
| 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    |
| 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    |

**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)**

| <b>Activity Title</b>                     | <b>Activity Description</b>  | <b>Type of Activity</b> |
|---|--|-------------------------|
| 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           |
| 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           |
| 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             |
| Thrive by Five                            | Oversee and facilitate the development and implementation of the Thrive by Five Coordinating Council.  | Daily Service           |
| 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             |
| Encampments                               | Oversee and facilitate the inter-agency encampment protocol response.  | Daily Service           |
| Emergency Response                        | Oversee and facilitate the HHS Cluster interagency emergency response.   | Daily Service           |
| 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)**

| <b>Activity Title</b> | <b>Activity Description</b>   | <b>Type of Activity</b> |
|-----------------------|---|-------------------------|
| Performance Planning  | Review and approve HHS Cluster agencies' performance plans to ensure improved outcomes, accurate information, and efficiencies at the agency-level. | Daily Service           |
| Constituent Relations | Receive, track, and resolve health and human services-related constituent issues and concerns brought up to the attention of DMHHS.                 | Daily Service           |

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## 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?”

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### 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)

| Measure  | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Target | FY 2019<br>Actual | FY 2020<br>Target | FY 2021<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of DMHHS Cluster agencies fiscal year key performance indicators either met or nearly met. | No                             | 73.4%             | 85%               | 77.7%             | 85%               | 85%               |
| Percentage of DMHHS Cluster agencies’ fiscal year strategic initiatives complete.                  | No                             | 50.5%             | 85%               | 69.2%             | 85%               | 85.1%             |

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### 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)

| Measure  | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Target | FY 2019<br>Actual | FY 2020<br>Target | FY 2021<br>Target   |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Number of strategic priorities adopted by the Thrive by Five Coordinating Council. | No                             | New in 2020       | New in 2020       | New in 2020       | New in 2020       | Data<br>Forthcoming |
| Percent of action items in progress or accomplished under Homeward DC              | No                             | 90%               | 95%               | 95%               | 95%               | 95%                 |
| Percent of strategies progress or accomplished on the Age-Friendly DC dashboard.   | No                             | 95%               | 95%               | 95%               | 95%               | 95%                 |

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### 3. Create and maintain a highly efficient, transparent, and responsive District government. (12 Measures)

| Measure  | New Measure/<br>Benchmark Year | FY 2018<br>Actual | FY 2019<br>Target | FY 2019<br>Actual | FY 2020<br>Target | FY 2021<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of consent decrees where progress is made on meeting exit criteria | No                             | 100%              | 100%              | 100%              | 100%              | 100%              |

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## WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

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### 1. Agency Support

| Measure   | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of health and human service cluster meetings       | No                             | New in 2020       | New in 2020       | New in 2020       |
| Number of one-on-one meetings held with agency directors. | No                             | New in 2020       | New in 2020       | New in 2020       |

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## 2. Communications

| Measure                               | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual |
|---------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of media interviews conducted. | No                             | New in 2020       | New in 2020       | New in 2020       |

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## 3. Interagency Council on Homelessness (ICH)

| Measure   | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of Interagency Council on Homelessness Full Council and Subcommittee Meetings held | No                             | New in 2020       | New in 2020       | New in 2020       |

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## 4. Age-Friendly DC

| Measure  | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of Age-Friendly Task Force and Subcommittee Meetings held | No                             | New in 2020       | New in 2020       | New in 2020       |

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## 5. Thrive by Five

| Measure   | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of Thrive by Five Coordinating Council and Working Group Meetings held | No                             | New in 2020       | New in 2020       | New in 2020       |

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## 6. Encampments

| Measure   | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of encampment engagement protocols conducted | No                             | New in 2020       | New in 2020       | New in 2020       |

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## 7. Emergency Response

| Measure   | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of displacements of 10 or more people respond to by DMHHS and cluster agencies | No                             | New in 2020       | New in 2020       | New in 2020       |

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## 8. Constituent Relations

| Measure                                   | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of constituent issues responded to | No                             | New in 2020       | New in 2020       | New in 2020       |

### Performance Plan End Notes:

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>