
Office of the Deputy Mayor for Health and Human Services

www.dmhhs.dc.gov

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$1,126,167	\$1,171,975	\$1,390,873	18.7
FTEs	5.5	8.0	9.0	12.5

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 manages the Human Support Services program through the provision of 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 (DOH)
5. Department of Health Care Finance (DHCF)
6. Department of Human Services (DHS)
7. Department of Parks and Recreation (DPR)
8. Department of Youth Rehabilitation Services (DYRS)
9. Office of Disability Rights (ODR)
10. D.C. Office on Aging (DCOA)

Additionally, DMHHS oversees another independent entity, the Children and Youth Investment Trust Collaborative, also known as the D.C. Trust.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table HG0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table HG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	855	1,126	1,172	1,391	219	18.7
Total for General Fund	855	1,126	1,172	1,391	219	18.7
Gross Funds	855	1,126	1,172	1,391	219	18.7

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table HG0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table HG0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	4.7	5.5	8.0	9.0	1.0	12.5
Total for General Fund	4.7	5.5	8.0	9.0	1.0	12.5
Total Proposed FTEs	4.7	5.5	8.0	9.0	1.0	12.5

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table HG0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table HG0-3
(dollars in thousands)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	508	520	749	784	35	4.7
12 - Regular Pay - Other	0	32	0	75	75	N/A
13 - Additional Gross Pay	2	5	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	96	102	159	168	10	6.2
Subtotal Personal Services (PS)	607	659	908	1,027	119	13.2
20 - Supplies and Materials	10	10	13	15	3	19.6
31 - Telephone, Telegraph, Telegram, Etc.	4	10	13	20	7	53.3
40 - Other Services and Charges	37	48	29	86	57	192.6
41 - Contractual Services - Other	195	383	199	232	33	16.7
70 - Equipment and Equipment Rental	3	16	10	10	0	-0.1
Subtotal Nonpersonal Services (NPS)	249	467	264	363	99	37.7
Gross Funds	855	1,126	1,172	1,391	219	18.7

*Percent change is based on whole dollars.

Program Description

The Office of the Deputy Mayor for Health and Human Services operates through the following 2 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 – encompasses all of the staffing necessary to provide agency oversight and support for all citywide health and human services-related policies, activities, and initiatives under its jurisdiction.

- Developing and supporting policies and programs to improve the delivery of services by government agencies and contracted providers;
- Coordinating interagency 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.

Program Structure Change

The Office of the Deputy Mayor for Health and Human Services has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table HG0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table HG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1090) Performance Management	659	908	1,027	119	5.5	8.0	9.0	1.0
Subtotal (1000) Agency Management	659	908	1,027	119	5.5	8.0	9.0	1.0
(2000) Human Support Services								
(2010) Agency Oversight and Support	467	264	363	99	0.0	0.0	0.0	0.0
Subtotal (2000) Human Support Services	467	264	363	99	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	1,126	1,172	1,391	219	5.5	8.0	9.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of the Deputy Mayor for Health and Human Services' (DMHHS) proposed FY 2016 gross budget is \$1,390,873, which represents a 18.7 percent decrease over its FY 2015 approved gross budget of \$1,171,975. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DMHHS' FY 2016 CSFL budget is \$1,200,919, which represents a \$28,944, or 2.5 percent, increase over the FY 2015 approved Local funds budget of \$1,171,975.

CSFL Assumptions

The FY 2016 CSFL calculated for DMHHS included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$24,576 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015 and an increase of \$4,368 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

Agency Budget Submission

Increase: In Local Funds, the agency includes an increase of \$7,015 in the Human Support Services program to align the budget with estimated Telecommunication Fixed Costs. Additionally, the personal services budget includes an increase of \$5,584 for the realignment of certain positions from full-time to term status.

Decrease: The DMHHS' Local funds budget proposal includes a reduction of \$12,600 supplies, equipment and other operational areas to effectively allocate resources to achieve its programmatic goals.

Mayor's Proposed Budget

Transfer-In: The proposed budget in Local funds includes an increase of \$250,000 to support 1.0 FTE, in order to have efficient oversight and management for the Age-Friendly Strategic Plan. This is a transfer of Local funds from the D.C. Office on Aging.

Reduce: To properly align the budget with operational objectives, the Local funds decreased by \$60,046, from Contractual Services.

District's Proposed Budget

No Change: Deputy Mayor for Health and Human Services' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table HG0-5

(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		1,172	8.0
Other CSFL Adjustments	Multiple Programs	29	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		1,201	8.0
Increase: To align Fixed Costs with proposed estimates	Human Support Services	7	0.0
Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs	Agency Management	6	0.0
Decrease: To align funding with nonpersonal services costs	Human Support Services	-13	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		1,201	8.0
Transfer-In: From the DC Office on Aging to support program initiative for Age-Friendly Strategic Plan	Multiple Programs	250	1.0
Reduce: To realize programmatic cost savings in nonpersonal services	Human Support Services	-60	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		1,391	9.0
No Change		0	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		1,391	9.0
Gross for HG0 - Office of the Deputy Mayor for Health and Human Services		1,391	9.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

Objective 1: Oversee the development of policies and programs to improve the delivery and coordination of services by public agencies and contracted providers.

Objective 2: Oversee and facilitate the coordination of interagency activities and initiatives among District agencies.

Objective 3: Identify opportunities for reducing redundancies, leveraging resources, creating economies of scale, and improving outcomes.

Objective 4: Coordinate inter-agency work to responsibly exit consent decrees and/or settlement agreements.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of interagency initiatives implemented ¹	6	Not Available	9	6	Not Available	Not Available
Percent of cluster agencies that stay within budget	100%	Not Available	100%	100%	100%	100%
Percent of cluster agencies that meet 75 percent of their performance measures	100%	Not Available	100%	100%	100%	100%
Percent of consent decrees where progress is made on meeting exit criteria	100%	Not Available	100%	100%	100%	100%

Performance Plan Endnotes:

¹Starting in FY 2016, DMHHS will no longer track the number of interagency initiatives implemented. All of the work that we do is interagency in nature. Upon a re-evaluation of this metric, it doesn't make sense to count the number of projects anymore.