

---

# Office of the Deputy Mayor for Health and Human Services

[www.dmhhs.dc.gov](http://www.dmhhs.dc.gov)

Telephone: 202-727-7973

---

| Description      | FY 2014     | FY 2015     | FY 2016     | % Change        |
|------------------|-------------|-------------|-------------|-----------------|
|                  | Actual      | Approved    | Proposed    | from<br>FY 2015 |
| Operating Budget | \$1,126,167 | \$1,171,975 | \$1,390,873 | 18.7            |
| FTEs             | 5.5         | 8.0         | 8.0         | 0.0             |

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 D.C. Trust (formerly known as the Children and Youth Investment Trust Corporation).

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)

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

| <b>Appropriated Fund</b>      | <b>Actual<br/>FY 2013</b> | <b>Actual<br/>FY 2014</b> | <b>Approved<br/>FY 2015</b> | <b>Proposed<br/>FY 2016</b> | <b>Change<br/>from<br/>FY 2015</b> | <b>Percent<br/>Change</b> |
|-------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------|
| <b>General Fund</b>           |                           |                           |                             |                             |                                    |                           |
| Local Funds                   | 4.7                       | 5.5                       | 8.0                         | 8.0                         | 0.0                                | 0.0                       |
| <b>Total for General Fund</b> | <b>4.7</b>                | <b>5.5</b>                | <b>8.0</b>                  | <b>8.0</b>                  | <b>0.0</b>                         | <b>0.0</b>                |
| <b>Total Proposed FTEs</b>    | <b>4.7</b>                | <b>5.5</b>                | <b>8.0</b>                  | <b>8.0</b>                  | <b>0.0</b>                         | <b>0.0</b>                |

## 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<br>FY 2013 | Actual<br>FY 2014 | Approved<br>FY 2015 | Proposed<br>FY 2016 | Change<br>from<br>FY 2015 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>Comptroller Source Group</b>            |                   |                   |                     |                     |                           |                    |
| 11 - Regular Pay - Continuing Full Time    | 508               | 520               | 749                 | 799                 | 50                        | 6.6                |
| 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                 | 154                 | -5                        | -3.0               |
| <b>Subtotal Personal Services (PS)</b>     | <b>607</b>        | <b>659</b>        | <b>908</b>          | <b>1,027</b>        | <b>119</b>                | <b>13.2</b>        |
| 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               |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>249</b>        | <b>467</b>        | <b>264</b>          | <b>363</b>          | <b>99</b>                 | <b>37.7</b>        |
| <b>Gross Funds</b>                         | <b>855</b>        | <b>1,126</b>      | <b>1,172</b>        | <b>1,391</b>        | <b>219</b>                | <b>18.7</b>        |

\*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<br>FY 2014    | Approved<br>FY 2015 | Proposed<br>FY 2016 | Change<br>from<br>FY 2015 | Actual<br>FY 2014     | Approved<br>FY 2015 | Proposed<br>FY 2016 | Change<br>from<br>FY 2015 |
| <b>(1000) Agency Management</b>               |                      |                     |                     |                           |                       |                     |                     |                           |
| (1090) Performance Management                 | 659                  | 908                 | 1,027               | 119                       | 5.5                   | 8.0                 | 8.0                 | 0.0                       |
| <b>Subtotal (1000) Agency Management</b>      | <b>659</b>           | <b>908</b>          | <b>1,027</b>        | <b>119</b>                | <b>5.5</b>            | <b>8.0</b>          | <b>8.0</b>          | <b>0.0</b>                |
| <b>(2000) Human Support Services</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (2010) Agency Oversight and Support           | 467                  | 264                 | 363                 | 99                        | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| <b>Subtotal (2000) Human Support Services</b> | <b>467</b>           | <b>264</b>          | <b>363</b>          | <b>99</b>                 | <b>0.0</b>            | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |
| <b>Total Proposed Operating Budget</b>        | <b>1,126</b>         | <b>1,172</b>        | <b>1,391</b>        | <b>219</b>                | <b>5.5</b>            | <b>8.0</b>          | <b>8.0</b>          | <b>0.0</b>                |

(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 increase 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 includes an increase of \$160,713 in Human Support Services program to provide efficient oversight and management of the Age-Friendly Strategic Plan. The budget also includes an increase of \$89,287 in the Agency Management program in personal services to support the implementation of the strategic plan.

**Reduce:** The proposed FY 2016 budget for Local funds reflects a decrease of \$60,046 in Contractual Services to properly align the budget with operational objectives and to realize programmatic cost savings in the Human Support Services program.

---

## 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        |
|--|------------------------|--------------|------------|
| <b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>  |                        | <b>1,172</b> | <b>8.0</b> |
| Other CSFL Adjustments   | Multiple Programs      | 29           | 0.0        |
| <b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>                                 |                        | <b>1,201</b> | <b>8.0</b> |
| 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        |
| <b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>   |                        | <b>1,201</b> | <b>8.0</b> |
| Transfer-In: From the D.C. Office on Aging to support program initiative for Age-Friendly Strategic Plan | Human Support Services | 161          | 0.0        |
| Transfer-In: From the D.C. Office on Aging to support program initiative for Age-Friendly Strategic Plan | Agency Management      | 89           | 0.0        |
| Reduce: To realize programmatic cost savings in nonpersonal services                                     | Human Support Services | -60          | 0.0        |
| <b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>  |                        | <b>1,391</b> | <b>8.0</b> |
| <b>Gross for HG0 - Office of the Deputy Mayor for Health and Human Services</b>                          |                        | <b>1,391</b> | <b>8.0</b> |

(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 interagency work to responsibly exit consent decrees and/or settlement agreements.

---

### KEY PERFORMANCE INDICATORS

| Measure  | FY 2013<br>Actual | FY 2014<br>Target | FY 2014<br>Actual | FY 2015<br>Projection | FY 2016<br>Projection | FY 2017<br>Projection |
|--|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Number of interagency initiatives implemented                                  | 6                 | Not Available     | 9                 | 6                     | 4                     | 4                     |
| 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%                  |