
Office of the Deputy Mayor for Health and Human Services

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Table HG0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$1,260,796	\$1,390,873	\$2,086,067	50.0
FTEs	9.6	9.0	15.8	75.0

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 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 (DOH)
5. Department of Health Care Finance (DHCF)
6. Department of Human Services (DHS)
7. Department of Youth Rehabilitation Services (DYRS)
8. D.C. Office on Aging (DCOA)

Additionally, DMHHS oversees one independent entity, the D.C. Trust.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HG0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table HG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	1,261	1,391	2,086	695	50.0	9.6	9.0	15.8	6.8	75.0
TOTAL FOR GENERAL FUND	1,261	1,391	2,086	695	50.0	9.6	9.0	15.8	6.8	75.0
GROSS FUNDS	1,261	1,391	2,086	695	50.0	9.6	9.0	15.8	6.8	75.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table HG0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table HG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	520	632	784	1,581	797	101.6
12 - REGULAR PAY - OTHER	32	112	75	0	-75	-100.0
13 - ADDITIONAL GROSS PAY	5	94	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	102	128	168	322	154	91.5
SUBTOTAL PERSONAL SERVICES (PS)	659	966	1,027	1,904	877	85.3
20 - SUPPLIES AND MATERIALS	10	11	15	18	3	19.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	10	14	20	41	20	101.4
40 - OTHER SERVICES AND CHARGES	48	40	86	54	-32	-37.3
41 - CONTRACTUAL SERVICES - OTHER	383	212	232	66	-166	-71.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	16	18	10	4	-6	-65.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	467	295	363	182	-181	-49.9
GROSS FUNDS	1,126	1,261	1,391	2,086	695	50.0

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HG0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1090) PERFORMANCE MANAGEMENT ACTIVITY	966	1,027	1,904	877	9.6	9.0	15.8	6.8
SUBTOTAL (1000) AGENCY MANAGEMENT	966	1,027	1,904	877	9.6	9.0	15.8	6.8
(2000) HUMAN SUPPORT SERVICES								
(2010) AGENCY OVERSIGHT AND SUPPORT	295	363	182	-181	0.0	0.0	0.0	0.0
SUBTOTAL (2000) HUMAN SUPPORT SERVICES	295	363	182	-181	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,261	1,391	2,086	695	9.6	9.0	15.8	6.8

(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 2017 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 2 programs:

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.

- 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.

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.

Program Structure Change

The Office of the Deputy Mayor for Health and Human Services has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table HG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		1,391	9.0
Other CSFL Adjustments	Multiple Programs	37	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		1,428	9.0
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	182	0.8
Increase: To align Fixed Costs with proposed estimates	Human Support Services	2	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Human Support Services	-241	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,371	9.8
Enhance: To support additional FTEs	Agency Management	663	6.0
Enhance: To align resources with operational spending goals	Human Support Services	53	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		2,086	15.8

GROSS FOR HG0 - OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES

2,086 15.8

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

FY 2017 Proposed Budget Changes

The Office of the Deputy Mayor for Health and Human Services' (DMHHS) proposed FY 2017 gross budget is \$2,086,067, which represents a 50.0 percent increase over its FY 2016 approved gross budget of \$1,390,873. 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 2017 CSFL budget is \$1,427,996, which represents a \$37,123, or 2.7 percent, increase over the FY 2016 approved Local funds budget of \$1,390,873.

CSFL Assumptions

The FY 2017 CSFL calculated for DMHHS included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$31,793 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, and an increase of \$5,330 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: DMHHS' budget proposal for personal services reflects a net increase of \$182,141 to the Agency Management program. This adjustment includes funding for an additional 0.8 Full-Time Equivalent (FTE) and the realignment of 1.0 FTE from Temporary to Continuing full-time status. Additionally, an increase of \$1,832 to the Human Support Services program is proposed to align the Fixed Costs budget with Telecommunication estimates.

Decrease: In the Human Support Services program, DMHHS' proposes a reduction of \$241,093 primarily due to reductions in a temporary staffing contract for FY 2017.

Mayor's Proposed Budget

Enhance: The Safer, Stronger DC Community Partnership is an initiative designed to address various persistent neighborhood problems in District communities, and coordinate services in partnership with District agencies to provide solutions that meet the needs of these communities. DMHHS proposes an increase of \$662,577 in Local funds to coordinate the response of multiple District agencies as part of this initiative. The additional funding includes \$550,144 to cover the costs of 6.0 additional FTEs and \$112,433 to support projected Fringe Benefit costs. Additionally, to further support this initiative, the budget proposed in Local funds is increased by \$52,614 to cover anticipated costs primarily for contract services, telecommunication, and employee training.