

# Office of the Deputy Mayor for Health and Human Services

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Table HG0-1

Description	FY 2024	FY 2025	FY 2026	FY 2027	% Change
	Actual	Actual	Approved	Proposed	from FY 2026
OPERATING BUDGET	\$2,092,456	\$1,816,264	\$2,510,221	\$2,066,479	-17.7
FTEs	13.5	9.7	13.8	12.8	-7.3
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 (The Office) 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); and
- 7) Department of Aging and Community Living (DACL).

Additionally, the Office oversees *Age-Friendly DC*, a special initiative focused on aging across the lifespan, in addition to providing strategic partnership with the Interagency Council on Homelessness, who serves as the Governance Board of the District's Homeless Services Continuum of Care.

The agency's FY 2027 proposed budget is presented in the following tables:

## FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HG0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

**Table HG0-2**  
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
<b>GENERAL FUND</b>												
LOCAL FUND	2,092	1,816	2,510	2,066	-444	-17.7	13.5	9.7	13.8	12.8	-1.0	-7.3
<b>TOTAL FOR GENERAL FUND</b>	<b>2,092</b>	<b>1,816</b>	<b>2,510</b>	<b>2,066</b>	<b>-444</b>	<b>-17.7</b>	<b>13.5</b>	<b>9.7</b>	<b>13.8</b>	<b>12.8</b>	<b>-1.0</b>	<b>-7.3</b>
<b>GROSS FUNDS</b>	<b>2,092</b>	<b>1,816</b>	<b>2,510</b>	<b>2,066</b>	<b>-444</b>	<b>-17.7</b>	<b>13.5</b>	<b>9.7</b>	<b>13.8</b>	<b>12.8</b>	<b>-1.0</b>	<b>-7.3</b>

\* Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2027 Proposed Operating Budget, by Account Group

Table HG0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

**Table HG0-3**  
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	1,561	1,383	1,849	1,549	-299	-16.2
701200C-CONTINUING FULL TIME - OTHERS	107	30	107	106	-1	-1.0
701300C-ADDITIONAL GROSS PAY	0	21	0	0	0	N/A
701400C-FRINGE BENEFITS - CURR PERSONNEL	309	304	347	341	-5	-1.6
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>1,977</b>	<b>1,737</b>	<b>2,302</b>	<b>1,996</b>	<b>-306</b>	<b>-13.3</b>
711100C-SUPPLIES & MATERIALS	22	2	16	10	-6	-37.5
712100C-ENERGY COMM & BLDG RENTALS	23	27	21	21	0	2.1
713100C-OTHER SERVICES & CHARGES	66	40	117	30	-87	-74.0
713200C-CONTRACTUAL SERVICES - OTHER	4	4	18	3	-15	-83.6
717100C-PURCHASES EQUIPMENT & MACHINERY	0	6	36	6	-30	-83.5
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>116</b>	<b>78</b>	<b>208</b>	<b>71</b>	<b>-138</b>	<b>-66.1</b>
<b>GROSS FUNDS</b>	<b>2,092</b>	<b>1,816</b>	<b>2,510</b>	<b>2,066</b>	<b>-444</b>	<b>-17.7</b>

\* Percent change is based on whole dollars.

## FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HG0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved

budget. It also provides FY 2024 and FY 2025 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**  
**(\$ in thousands)**

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AMP030-EXECUTIVE ADMINISTRATION	1,977	1,740	2,302	1,996	-306	13.5	9.7	13.8	12.8	-1.0
<b>AMP000- AGENCY MANAGEMENT PROGRAM</b>	<b>1,977</b>	<b>1,740</b>	<b>2,302</b>	<b>1,996</b>	<b>-306</b>	<b>13.5</b>	<b>9.7</b>	<b>13.8</b>	<b>12.8</b>	<b>-1.0</b>
H01701-AGENCY OVERSIGHT AND SUPPORT SERVICES	116	78	208	71	-138	0.0	0.0	0.0	0.0	N/A
<b>HS0017-HUMAN SUPPORT OPERATIONS</b>	<b>116</b>	<b>78</b>	<b>208</b>	<b>71</b>	<b>-138</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
PRG001-NO PROGRAM	0	-2	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>PRG000-NO PROGRAM</b>	<b>0</b>	<b>-2</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 PROPOSED OPERATING BUDGET</b>	<b>2,092</b>	<b>1,816</b>	<b>2,510</b>	<b>2,066</b>	<b>-444</b>	<b>13.5</b>	<b>9.7</b>	<b>13.8</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 proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

## Program Description

The Office of the Deputy Mayor for Health and Human Services operates through the following 2 programs:

**Human Support Operations** – 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.

**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 2027 proposed budget.

### FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

**Table HG0-5**  
**(\$ in thousands)**

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2026 Approved Budget and FTE</b>		<b>2,510</b>	<b>13.8</b>
Removal of One-Time	Multiple Programs	-62	0.0
<b>LOCAL FUNDS: FY 2027 Recurring Budget</b>		<b>2,448</b>	<b>13.8</b>
Decrease: To align personnel services and fringe benefits with projected costs	AGENCY MANAGEMENT PROGRAM	-120	0.0
Decrease: To realize savings in nonpersonnel services	HUMAN SUPPORT OPERATIONS	-76	0.0
Transfer-Out: To reflect the transfer to DME	AGENCY MANAGEMENT PROGRAM	-186	-1.0
<b>LOCAL FUNDS: FY 2027 Mayor's Proposed Budget</b>		<b>2,066</b>	<b>12.8</b>
<b>GROSS FOR HG0-OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SE (HG0)</b>		<b>2,066</b>	<b>12.8</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 interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

### FY 2027 Proposed Operating Budget Changes

Table HG0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

**Table HG0-6**

Appropriated Fund	FY 2026	FY 2027	% Change
	Approved	Proposed	from FY 2026
LOCAL FUND	\$2,510,221	\$2,066,479	-17.7
<b>GROSS FUNDS</b>	<b>\$2,510,221</b>	<b>\$2,066,479</b>	<b>-17.7</b>

### Mayor's Proposed Budget

**Decrease:** The Office of the Deputy Mayor for Health and Human Services' (DMHHS) proposed Local funds budget reflects a net decrease of \$75,669 in the Human Support Operations program to realize savings in nonpersonnel services, primarily in contracts. In addition, the Local budget proposal includes a decrease of \$120,182 in the Agency Management program to align the personnel services budget with projected salary and fringe benefits costs.

**Transfer Out:** DMHHS' proposed Local funds budget includes a transfer out of \$185,807 and 1.0 Full Time Equivalent (FTE) in the Agency Management program to the Office of the Deputy Mayor for Education (DME).

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## FY 2027 Proposed Full-Time Equivalents (FTEs)

Table HG0-7 contains a summary of the FY 2027 proposed budgeted Full-Time Equivalents (FTEs).

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### Table HG0-7

<b>Total FY 2027 Proposed Budgeted FTEs</b>	<b>12.8</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
HT0-DEPARTMENT OF HEALTH CARE FINANCE	1.0
JA0-DEPARTMENT OF HUMAN SERVICES	2.0
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>3.0</b>
<b>Total FTEs employed by this agency</b>	<b>15.8</b>

**Note:** Table HG0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2027 budget, compared to how FTEs were budgeted in FY 2026.

-It starts with the FY 2027 budgeted FTE figure, 12.8 FTEs.

-It subtracts 0.0 FTEs budgeted in HG0 in FY 2027 who are employed by another agency.

-It adds 3.0 FTEs budgeted in other agencies in FY 2027 who are employed by HG0.

-It ends with 15.8 FTEs, the number of FTEs employed by HG0, which is the FTE figure comparable to the FY 2026 budget.

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