
Office of the Deputy Mayor for Health and Human Services

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Table HG0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$1,260,796	\$1,390,873	\$2,295,172	65.0
FTEs	9.6	9.0	16.8	86.1

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)

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 FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	1,261	1,391	2,295	904	65.0	9.6	9.0	16.8	7.8	86.1
TOTAL FOR GENERAL FUND	1,261	1,391	2,295	904	65.0	9.6	9.0	16.8	7.8	86.1
GROSS FUNDS	1,261	1,391	2,295	904	65.0	9.6	9.0	16.8	7.8	86.1

*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	1,751	967	123.3
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	362	193	114.9
SUBTOTAL PERSONAL SERVICES (PS)	659	966	1,027	2,113	1,086	105.7
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	2,295	904	65.0

*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	2,113	1,086	9.6	9.0	16.8	7.8
SUBTOTAL (1000) AGENCY MANAGEMENT	966	1,027	2,113	1,086	9.6	9.0	16.8	7.8
(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	2,295	904	9.6	9.0	16.8	7.8

(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
Enhance: To support the Interagency Council on Homelessness	Agency Management	209	1.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		2,295	16.8

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

2,295 16.8

(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 \$2,295,172, which represents a 65 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.

District's Proposed Budget

Enhance: The proposed budget includes an increase of \$209,104 and 1.0 FTE to support the Interagency Council on Homelessness.

Agency Performance Plan*

Office of the Deputy Mayor for Health and Human Services has the following strategic objectives for FY 2017:

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. Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes.
2. Oversee the management of DMHHS led interagency 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 are more capital-based will have several key projects.

1. Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (5 Activities)

Activity Title	Activity Description	Type of Activity
Communications	Support Executive Office of the Mayor’s (EOM) Communications and the Health and Human Services (HHS) Cluster agency Public Information Officers (PIOs) in the efficient collection and distribution of information within and outside of government.	Daily Service
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
Interagency and special initiatives	Ongoing broad oversight of and support to - HHS Cluster agencies across special and/or interagency initiatives.	Daily Service

2. Oversee the management of DMHHS led interagency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals. (4 Activities)

Activity Title	Activity Description	Type of Activity
Interagency Council on Homelessness (ICH)	Oversee and facilitate the implementation of Homeward DC, the District's Plan to end homelessness and make it a rare, brief, and nonrecurring experience.	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
Safer Stronger DC Community Partnerships	Oversee and manage the activities associated with fostering a place-based prevention strategy rooted in public health and a community oriented model to crime prevention and public safety.	Daily Service
Short-term Family Housing	Oversee and facilitate the interagency 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.	Daily Service

3. Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)**

Activity Title	Activity Description	Type of Activity
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

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?”

1. Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of interagency initiatives reporting progress towards meeting their goals	X	Not available	Not available	Not available	Not available	100%
Percent of cluster agencies that stay within budget		100%	100%	100%	100%	100%

2. Oversee the management of DMHHS led interagency 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/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of action items in progress or accomplished under Homeward DC	X	Not available	Not available	Not available	Not available	90%
Percent of objectives in progress or accomplished under Age-Friendly DC	X	Not available	Not available	Not available	Not available	95%
Number of community partnerships developed under Safer Stronger DC Community Partnerships	X	Not available	Not available	Not available	Not available	50

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5. Create and maintain a highly efficient, transparent, and responsive District government. (11 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Percent of cluster agencies that meet 85 percent of their performance measures	X	Not available	Not available	Not available	Not available	Not available
Percent of consent decrees where progress is made on meeting exit criteria		100%	100%	100%	100%	100%

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.