
Office of the Deputy Mayor for Health and Human Services

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Table HG0-1

| Description | FY 2016 Actual | FY 2017 Approved | FY 2018 Proposed | % Change from FY 2017 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$1,569,255 | \$2,295,172 | \$1,787,264 | -22.1 |
| FTEs | 13.0 | 16.8 | 11.8 | -29.9 |

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 Office manages two special initiatives: Age-Friendly DC and the Interagency Council on Homelessness.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HG0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 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 2016 | FY 2017 | FY 2018 | FY 2017 | Percentage Change* | FY 2016 | FY 2017 | FY 2018 | FY 2017 | Percentage Change |
| GENERAL FUND | | | | | | | | | | |
| LOCAL FUNDS | 1,569 | 2,295 | 1,787 | -508 | -22.1 | 13.0 | 16.8 | 11.8 | -5.0 | -29.9 |
| TOTAL FOR GENERAL FUND | 1,569 | 2,295 | 1,787 | -508 | -22.1 | 13.0 | 16.8 | 11.8 | -5.0 | -29.9 |
| GROSS FUNDS | 1,569 | 2,295 | 1,787 | -508 | -22.1 | 13.0 | 16.8 | 11.8 | -5.0 | -29.9 |

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table HG0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table HG0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2015 | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - REGULAR PAY - CONTINUING FULL TIME | 632 | 1,058 | 1,751 | 1,319 | -432 | -24.7 |
| 12 - REGULAR PAY - OTHER | 112 | 3 | 0 | 0 | 0 | N/A |
| 13 - ADDITIONAL GROSS PAY | 94 | 0 | 0 | 0 | 0 | N/A |
| 14 - FRINGE BENEFITS - CURRENT PERSONNEL | 128 | 173 | 362 | 237 | -124 | -34.4 |
| 15 - OVERTIME PAY | 0 | 0 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 966 | 1,235 | 2,113 | 1,556 | -557 | -26.3 |
| 20 - SUPPLIES AND MATERIALS | 11 | 38 | 18 | 28 | 10 | 54.5 |
| 31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC. | 14 | 14 | 41 | 15 | -25 | -62.2 |
| 40 - OTHER SERVICES AND CHARGES | 40 | 89 | 54 | 93 | 39 | 71.5 |
| 41 - CONTRACTUAL SERVICES - OTHER | 212 | 186 | 66 | 88 | 23 | 34.9 |
| 70 - EQUIPMENT AND EQUIPMENT RENTAL | 18 | 8 | 4 | 6 | 2 | 71.4 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 295 | 334 | 182 | 231 | 49 | 26.8 |
| GROSS FUNDS | 1,261 | 1,569 | 2,295 | 1,787 | -508 | -22.1 |

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HG0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 |
| (1000) AGENCY MANAGEMENT | | | | | | | | |
| (1090) PERFORMANCE MANAGEMENT ACTIVITY | 1,235 | 2,113 | 1,556 | -557 | 13.0 | 16.8 | 11.8 | -5.0 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 1,235 | 2,113 | 1,556 | -557 | 13.0 | 16.8 | 11.8 | -5.0 |
| (2000) HUMAN SUPPORT SERVICES | | | | | | | | |
| (2010) AGENCY OVERSIGHT AND SUPPORT | 334 | 182 | 231 | 49 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (2000) HUMAN SUPPORT SERVICES | 334 | 182 | 231 | 49 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL PROPOSED OPERATING BUDGET | 1,569 | 2,295 | 1,787 | -508 | 13.0 | 16.8 | 11.8 | -5.0 |

(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 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table HG0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|------------------------|--------------|-------------|
| LOCAL FUNDS: FY 2017 Approved Budget and FTE | | 2,295 | 16.8 |
| Other CSFL Adjustments | Multiple Programs | 5 | 0.0 |
| LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget | | 2,300 | 16.8 |
| Increase: To support the costs of pre-existing programmatic initiatives | Human Support Services | 93 | 0.0 |
| Decrease: To align Fixed Costs with proposed estimates | Human Support Services | -20 | 0.0 |
| Decrease: To align personal services and Fringe Benefits with projected costs | Agency Management | -144 | 0.0 |
| LOCAL FUNDS: FY 2018 Agency Budget Submission | | 2,228 | 16.8 |
| Transfer-In: From DYRS for Safer, Stronger DC Community Partnerships | Agency Management | 145 | 1.0 |
| LOCAL FUNDS: FY 2018 Mayor's Proposed Budget | | 2,373 | 17.8 |
| Transfer-Out: To ONSF for Safer, Stronger DC Community Partnerships | Multiple Programs | -586 | -6.0 |
| LOCAL FUNDS: FY 2018 District's Proposed Budget | | 1,787 | 11.8 |
| GROSS FOR HG0 - OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES | | 1,787 | 11.8 |

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

FY 2018 Proposed Budget Changes

The Office of the Deputy Mayor for Health and Human Services' (DMHHS) proposed FY 2018 gross budget is \$1,787,264, which represents a 22.1 percent decrease from its FY 2017 approved gross budget of \$2,295,172. 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$2,300,387, which represents a \$5,216, or 0.2 percent, increase over the FY 2017 approved Local funds budget of \$2,295,172.

CSFL Assumptions

The FY 2018 CSFL calculated for DMHHS included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$7,236 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$2,780 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Additionally, a decrease of \$4,800 for the Fixed Costs Inflation Factor accounts for Telecommunication estimates.

Agency Budget Submission

Increase: The proposed nonpersonal services budget includes an increase of \$92,629 in the Human Support Services program to support anticipated contract and procurement activities.

Decrease: DMHHS' budget proposal for nonpersonal services also includes a reduction of \$20,445, to align the Fixed Costs budget with Telecommunication estimates. Also in Local funds, a reduction of \$144,226 is proposed to realign personal services costs resulting from 1.0 FTE, including salary, step increases and Fringe benefits, shifting from Continuing Full-Time to Term Full-Time status.

Mayor's Proposed Budget

Transfer-In: DMHHS' proposed budget increased by \$144,753 and 1.0 FTE, to support the reassignment of the program manager for the Safer, Stronger DC Community Partnerships, from the Department of Youth Rehabilitation Services (DYRS).

District's Proposed Budget

Transfer-Out: The proposed Local funds budget includes a net reduction of \$585,832 as a result of the reassignment of the Safer, Stronger DC Community Partnerships program to the Office of Neighborhood Safety and Engagement (ONSE). This transfer represents \$564,442 for salaries and Fringe Benefits for 6.0 FTEs and \$21,390 for nonpersonal services.

Agency Performance Plan*

Office of the Deputy Mayor for Health and Human Services has the following strategic objectives for FY 2018:

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 inter-agency activities and initiatives within the Health and Human Services (HHS) cluster to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes.
2. Oversee the management of DMHHS led inter-agency 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 have more of their budget come from capital funding will have several key projects.

1. Oversee and facilitate the coordination of inter-agency activities and initiatives within the Health and Human Services (HHS) cluster to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (5 Activities)

| Activity Title | Activity Description | Type of Activity |
|--------------------------------------|---|------------------|
| Legislation and Council Relations | Review and approve all of HHS Cluster agency's 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 approve all the HHS Cluster agency's rulemaking requests. | Daily Service |
| Budget | Support HHS Cluster agency's budget needs to ensure compliance with Mayoral priorities. | Daily Service |
| Inter-Agency and Special Initiatives | Oversight and support of special and/or inter-agency initiatives throughout HHS Cluster. | Daily Service |
| Communications | Support the directives from the Executive Office of the Mayor and the HHS Cluster agency's Public Information Officers (PIOs) with efficient collection and distribution of information within and outside of government. | Daily Service |

2. Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals. (3 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, or non-recurring 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 |
| Short-Term Family Housing | Oversee and facilitate the inter-agency collaboration to build and/or renovate short-term family housing sites, in each ward of the city, with the goal to close DC General by 2018. | Key Project |

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 agency's performance plans to ensure improvements, 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. | 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 inter-agency activities and initiatives within the Health and Human Services (HHS) cluster to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (2 Measures)

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of cluster agencies that stay within budget | No | 100% | 100% | 100% | 100% | 100% |
| Percent of interagency initiatives reporting progress towards meeting their goals | No | Not Available | Not Available | Not Available | 100% | 100% |

2. Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals. (2 Measures)

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of action items in progress or accomplished under Homeward DC | No | Not Available | Not Available | Not Available | 90% | 90% |
| Percent of objectives in progress or accomplished under Age-Friendly DC | No | Not Available | Not Available | Not Available | 95% | 95% |

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

| Measure | New Measure/ Benchmark Year | FY 2015 Actual | FY 2016 Actual | FY 2016 Target | FY 2017 Target | FY 2018 Target |
|---|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Budget- Federal funds returned | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Budget- Local funds unspent | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Contracts/Procurement- Contracts lapsed into retroactive status | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Customer Service- Meeting Service Level Agreements | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Human Resources- Employee District residency | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Human Resources- Employee Onboard Time | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Human Resources- Vacancy Rate | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |
| Percent of cluster agencies that meet 85 percent of their performance measures | No | Not Available | Not Available | Not Available | Not Available | Forthcoming June 2017 |
| Percent of consent decrees where progress is made on meeting exit criteria | No | 100% | 100% | 100% | 100% | 100% |
| Performance Management- Employee Performance Plan Completion | No | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 | Forthcoming October 2017 |

Performance Plan Endnotes

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 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 2018 targets.