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# Office of the Deputy Mayor for Health and Human Services

www.dmhhs.dc.gov  
Telephone: 202-727-7973

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Table HG0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$1,569,255	\$2,242,121	\$1,787,264	\$1,782,358	-0.3
FTEs	13.0	19.0	11.8	11.8	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 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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HG0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table HG0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	1,569	2,242	1,787	1,782	-5	-0.3	13.0	19.0	11.8	11.8	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</b>	<b>-0.3</b>	<b>13.0</b>	<b>19.0</b>	<b>11.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</b>	<b>-0.3</b>	<b>13.0</b>	<b>19.0</b>	<b>11.8</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HG0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table HG0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,058	1,609	1,319	1,388	69	5.2
12 - Regular Pay - Other	3	84	0	0	0	N/A
13 - Additional Gross Pay	0	6	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	173	293	237	250	12	5.2
15 - Overtime Pay	0	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</b>	<b>5.2</b>
20 - Supplies and Materials	38	50	28	20	-8	-29.5
31 - Telephone, Telegraph, Telegram, Etc.	14	23	15	24	8	55.3
40 - Other Services and Charges	89	83	93	50	-42	-45.8
41 - Contractual Services - Other	186	92	88	50	-38	-43.5
70 - Equipment and Equipment Rental	8	2	6	1	-5	-89.6
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</b>	<b>-37.3</b>
<b>GROSS FUNDS</b>	<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</b>	<b>-0.3</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HG0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) AGENCY MANAGEMENT</b>										
(1090) Performance Management Activity	1,235	1,993	1,556	1,638	81	13.0	19.0	11.8	11.8	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</b>	<b>13.0</b>	<b>19.0</b>	<b>11.8</b>	<b>11.8</b>	<b>0.0</b>
<b>(2000) HUMAN SUPPORT SERVICES</b>										
(2010) Agency Oversight and Support	334	249	231	145	-86	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) HUMAN SUPPORT SERVICES</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</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>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</b>	<b>13.0</b>	<b>19.0</b>	<b>11.8</b>	<b>11.8</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 2019 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 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table HG0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>1,787</b>	<b>11.8</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>1,787</b>	<b>11.8</b>
COLA: FY 2019 COLA Adjustment	Agency Management	48	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	34	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Human Support Services	-86	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>1,782</b>	<b>11.8</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>1,782</b>	<b>11.8</b>
<b>GROSS FOR HG0 - OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES</b>		<b>1,782</b>	<b>11.8</b>

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

## FY 2019 Proposed Budget Changes

The Office of the Deputy Mayor for Health and Human Services' (DMHHS) proposed FY 2019 gross budget is \$1,782,358, which represents a less than 1.0 percent decrease from its FY 2018 approved gross budget of \$1,787,264. The budget is comprised entirely of Local funds.

### Recurring Budget

The Office of the Deputy Mayor for Health and Human Services' budget proposal reflects no change from the FY 2018 approved to the FY 2019 recurring budget.

### Mayor's Proposed Budget

**Cost-of-Living Adjustment:** DMHHS' budget proposal includes a cost-of-living adjustment (COLA) of \$47,698 in Local funds.

**Agency Request – Increase:** DMHHS proposed budget reflects a net increase of \$33,592 in the Agency Management program to support projected salary, step increase, and Fringe Benefit cost.

**Agency Request – Decrease:** A proposed net decrease of \$86,196 in the Human Support Services program will offset the projected increase in personal services. The agency projects costs savings primarily in contractual services and office operations.

### District's Proposed Budget

**No Change:** The Office of the Deputy Mayor for Health and Human Services' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

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## Agency Performance Plan\*

The Office of the Deputy Mayor for Health and Human Services has the following strategic objectives for FY 2019:

### 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 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 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
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
Inter-agency and special initiatives	Ongoing broad oversight of- and support to - HHS Cluster agencies across special and/or inter-agency initiatives.	Daily Service
Communications	Support EOM Communications and HHS Cluster agency Public Information Officers (PIOs) with the 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. (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 non-recurring experience.	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. (4 Activities)**

Activity Title	Activity Description	Type of Activity
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 inter-agency 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.	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 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 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	100%	100%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of action items in progress or accomplished under Homeward DC	No	Not Available	90%	90%	90%	95%

**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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of objectives in progress or accomplished under Age-Friendly DC	No	Not Available	95%	95%	95%	95%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of consent decrees where progress is made on meeting exit criteria	No	100%	100%	100%	100%	100%
Percentage of DMHHS Cluster agencies' fiscal year key performance indicators either met or nearly met	No	Not Available	85%	70%	85%	85%
Percentage of DMHHS Cluster agencies' fiscal year strategic initiatives complete	No	Not Available	85%	75%	85%	85%

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.