Office of the Deputy Mayor for Health and Human Services

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

Table HG0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	$2,242,121	$1,714,074	$1,782,358	$1,877,957	5.4
FTEs	19.0	11.8	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 Aging and Community Living (DACL)

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

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HG0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table HG0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	2,242	1,714	1,782	1,878	96	5.4	19.0	11.8	11.8	11.8	0.0	0.0
TOTAL FOR GENERAL FUND	**2,242**	**1,714**	**1,782**	**1,878**	**96**	**5.4**	**19.0**	**11.8**	**11.8**	**11.8**	**0.0**	**0.0**
GROSS FUNDS	**2,242**	**1,714**	**1,782**	**1,878**	**96**	**5.4**	**19.0**	**11.8**	**11.8**	**11.8**	**0.0**	**0.0**

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table HG0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table HG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,609	1,260	1,388	1,435	47	3.4
12 - Regular Pay - Other	84	92	0	66	66	N/A
13 - Additional Gross Pay	6	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	293	191	250	258	8	3.4
SUBTOTAL PERSONAL SERVICES (PS)	**1,993**	**1,546**	**1,638**	**1,759**	**122**	**7.4**
20 - Supplies and Materials	50	14	20	31	11	54.0
31 - Telecommunications	23	27	24	25	1	2.9
40 - Other Services and Charges	83	51	50	25	-25	-49.4
41 - Contractual Services - Other	92	58	50	38	-12	-24.0
70 - Equipment and Equipment Rental	2	19	1	0	-1	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**249**	**168**	**145**	**119**	**-26**	**-18.0**
GROSS FUNDS	**2,242**	**1,714**	**1,782**	**1,878**	**96**	**5.4**

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HG0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1090) Performance Management Activity	1,993	1,546	1,638	1,596	-42	19.0	11.8	11.8	10.8	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,993**	**1,546**	**1,638**	**1,596**	**-42**	**19.0**	**11.8**	**11.8**	**10.8**	**-1.0**
(2000) HUMAN SUPPORT SERVICES										
(2010) Agency Oversight and Support	249	168	145	119	-26	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) HUMAN SUPPORT SERVICES	**249**	**168**	**145**	**119**	**-26**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(3000) THRIVE BY FIVE COORDINATING COUNCIL										
(3010) Thrive by Five Coordinating Council	0	0	0	163	163	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (3000) THRIVE BY FIVE COORDINATING COUNCIL	**0**	**0**	**0**	**163**	**163**	**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
TOTAL APPROVED OPERATING BUDGET	**2,242**	**1,714**	**1,782**	**1,878**	**96**	**19.0**	**11.8**	**11.8**	**11.8**	**0.0**

(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 2020 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 3 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 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.

Thrive by Five Coordinating Council – a group of cabinet-level leaders, organizations serving children, advocates and parents that collaborate to drive progress on initiatives that improve outcomes for mothers, infants and children from birth to age five (5) in the District.

Program Structure Change
The approved program structure change is provided in the Agency Realignment appendix to the approved budget, which is located at w.w.w.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table HG0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		**1,782**	**11.8**
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		**1,782**	**11.8**
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	49	0.0
Decrease: To realize savings in nonpersonal services	Human Support Services	-26	0.0
Enhance: To align personal services and Fringe Benefits with projected costs	Thrive by Five Coordinating Council	258	2.0
Enhance: To support nonpersonal service costs	Thrive by Five Coordinating Council	25	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		**2,088**	**13.8**
Reduce: To realize programmatic cost savings in nonpersonal services	Thrive by Five Coordinating Council	-25	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-185	-2.0
LOCAL FUNDS: FY 2020 District's Approved Budget		**1,878**	**11.8**
GROSS FOR HG0 - OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES		**1,878**	**11.8**

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

FY 2020 Approved Budget Changes
The Office of the Deputy Mayor for Health and Human Services' (DMHHS) approved FY 2020 gross budget is $1,877,957, which represents a 5.4 percent increase over its FY 2019 approved gross budget of $1,782,358. 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 2019 approved to the FY 2020 recurring budget.

Mayor's Proposed Budget
Increase: DMHHS' proposed Local funds budget reflects a net increase of $48,964 in the Agency Management program to support projected salary, step increase, and Fringe Benefit costs.

Decrease: The proposed budget contains a net decrease of $25,982 in the Human Support Services program. These costs savings are primarily in contractual services and office operations.

Enhance: DMHHS' proposed budget includes enhancements of $257,964 to support 2.0 Full-Time Equivalents and $25,000 to cover operational costs of the new Thrive by Five Coordinating Council program.

District's Approved Budget

Reduce: DMHHS's approved Local funds budget reflects a reduction of $25,000 to align funding with projected professional fees and contract costs in the Thrive by Five Coordination Council program. Additionally, the approved personal services budget includes a net reduction of $185,347 to recognize savings from the elimination of 2.0 FTEs in the Agency Management and Thrive by Five Coordination Council programs.

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 (HHS) 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 (HHS) 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 the Executive Office of the Mayor 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. (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, and 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 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 (HHS) cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of cluster agencies that stay within budget	No	100%	100%	Data Forthcoming	100%	100%
Percent of interagency initiatives reporting progress towards meeting their goals	No	100%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of action items in progress or accomplished under Homeward DC	No	90%	90%	90%	95%	95%
Percent of objectives in progress or accomplished under Age-Friendly DC	No	95%	95%	95%	95%	95%

3. Create and maintain a highly efficient, transparent, and responsive District government. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	7.1	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	258.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.5%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	0%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	9.1%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	0%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
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	70%	85%	Data Forthcoming	85%	85%
Percentage of DMHHS Cluster agencies' fiscal year strategic initiatives complete	No	75%	85%	50.5%	85%	85%

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.