
Office of the Deputy Mayor for Health and Human Services

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Table HG0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$2,474,529	\$2,726,195	\$2,922,542	\$2,861,218	-2.1
FTEs	13.7	12.6	15.8	14.8	-6.3
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 (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 (DC Health)
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 Interagency Council on Homelessness.

The agency's FY 2023 approved budget is presented in the following charts and tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HG0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table HG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	2,125	1,969	2,923	2,861	-61	-2.1	11.7	12.6	15.8	14.8	-1.0	-6.3
TOTAL FOR GENERAL FUND	2,125	1,969	2,923	2,861	-61	-2.1	11.7	12.6	15.8	14.8	-1.0	-6.3
INTRA-DISTRICT FUNDS												
Intra-District Funds	350	757	0	0	0	N/A	2.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	350	757	0	0	0	N/A	2.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2,475	2,726	2,923	2,861	-61	-2.1	13.7	12.6	15.8	14.8	-1.0	-6.3

*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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table HG0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table HG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,693	1,638	2,190	1,920	-269	-12.3
12 - Regular Pay - Other	0	54	0	79	79	N/A
13 - Additional Gross Pay	8	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	284	291	321	344	23	7.2
SUBTOTAL PERSONAL SERVICES (PS)	1,985	1,982	2,510	2,343	-167	-6.7
20 - Supplies and Materials	19	25	36	36	0	0.0
31 - Telecommunications	23	32	24	28	4	14.8
40 - Other Services and Charges	409	105	258	356	98	38.1
41 - Contractual Services - Other	38	580	94	48	-46	-49.1
70 - Equipment and Equipment Rental	0	3	0	50	50	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	489	744	412	518	106	25.7
GROSS FUNDS	2,475	2,726	2,923	2,861	-61	-2.1

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HG0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	1,668	1,747	2,344	2,343	0	10.7	11.6	14.8	14.8	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,668	1,747	2,344	2,343	0	10.7	11.6	14.8	14.8	0.0
(2000) HUMAN SUPPORT SERVICES										
(2010) Agency Oversight and Support	441	338	162	518	356	2.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) HUMAN SUPPORT SERVICES	441	338	162	518	356	2.0	0.0	0.0	0.0	0.0
(3000) THRIVE BY FIVE COORDINATING COUNCIL										
(3010) Thrive by Five Coordinating Council	366	634	417	0	-417	1.0	1.0	1.0	0.0	-1.0
SUBTOTAL (3000) THRIVE BY FIVE COORDINATING COUNCIL	366	634	417	0	-417	1.0	1.0	1.0	0.0	-1.0
(9220) OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD										
(9221) Office of the Deputy Mayor for HSS-PCard	0	7	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9220) OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD	0	7	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	2,475	2,726	2,923	2,861	-61	13.7	12.5	15.8	14.8	-1.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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, 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table HG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		2,923	15.8
Removal of One-Time Costs	Human Support Services	-50	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		2,873	15.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2	0.0
Increase: To support nonpersonal service costs	Multiple Programs	156	0.0
Transfer-Out: To the Executive Office of the Mayor	Thrive by Five Coordinating Council	-169	-1.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		2,861	14.8
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		2,861	14.8

GROSS FOR HG0 - OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES		2,861	14.8
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(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table HG0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table HG0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$2,922,542	\$2,861,218	-2.1
GROSS FUNDS	\$2,922,542	\$2,861,218	-2.1

Recurring Budget

The Office of the Deputy Mayor for Health and Human Services' FY 2023 proposed budget includes a reduction of \$50,000 to account for the removal of one-time funding appropriated in FY 2022 to support a new hospital contract for consulting services.

Mayor's Proposed Budget

Increase: DMHHS' proposed Local funds budget includes a net increase of \$1,665 across multiple programs to reflect costs associated with salary, Fringe Benefits, and other personal services adjustments. Additionally, the budget includes an increase of \$155,721 in nonpersonal services across multiple programs, primarily for professional service fees.

Transfer-Out: The proposed Local budget reflects the transfer of \$168,711 and 1.0 Full-time Equivalent to the Executive Office of the Mayor to support the Office of Woman's Policy and Initiatives.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

District's Approved Budget

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

FY 2023 Approved Full-Time Equivalents (FTEs)

Table HG0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table HG0-7

Total FY 2023 Approved Budgeted FTEs	14.8
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
JA0-Department of Human Services	2.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	2.0
Total FTEs employed by this agency	16.8

Note: Table HG0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 14.8 FTEs.

-It subtracts 0.0 FTEs budgeted in HG0 in FY 2023 who are employed by another agency.

-It adds 2.0 FTEs budgeted in other agencies in FY 2023 who are employed by HG0.

-It ends with 16.8 FTEs, the number of FTEs employed by HG0, which is the FTE figure comparable to the FY 2022 budget.