
Office of the Deputy Mayor for Health and Human Services

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Table HG0-1

| Description | FY 2021 Actual | FY 2022 Actual | FY 2023 Approved | FY 2024 Approved | % Change from FY 2023 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$2,726,195 | \$2,309,458 | \$2,861,218 | \$2,477,561 | -13.4 |
| FTEs | 12.6 | 18.6 | 14.8 | 12.8 | -13.6 |
| 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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HG0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table HG0-2

(dollars in thousands)

| | Dollars in Thousands | | | | | | | Full-Time Equivalents | | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|--|-----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|
| | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Approved FY 2024 | Change from FY 2023 | % Change* | | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Approved FY 2024 | Change from FY 2023 | % Change |
| Appropriated Fund | | | | | | | | | | | | | |
| GENERAL FUND | | | | | | | | | | | | | |
| Local Funds | 1,969 | 2,096 | 2,861 | 2,478 | -384 | -13.4 | | 12.6 | 14.9 | 14.8 | 12.8 | -2.0 | -13.6 |
| TOTAL FOR GENERAL FUND | 1,969 | 2,096 | 2,861 | 2,478 | -384 | -13.4 | | 12.6 | 14.9 | 14.8 | 12.8 | -2.0 | -13.6 |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | | |
| Intra-District Funds | 757 | 214 | 0 | 0 | 0 | N/A | | 0.0 | 3.6 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 757 | 214 | 0 | 0 | 0 | N/A | | 0.0 | 3.6 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 2,726 | 2,309 | 2,861 | 2,478 | -384 | -13.4 | | 12.6 | 18.6 | 14.8 | 12.8 | -2.0 | -13.6 |

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table HG0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table HG0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Approved FY 2024 | Change from FY 2023 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 1,638 | 1,665 | 1,920 | 1,694 | -227 | -11.8 |
| 12 - Regular Pay - Other | 54 | 105 | 79 | 107 | 27 | 34.5 |
| 13 - Additional Gross Pay | 0 | 86 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 291 | 312 | 344 | 272 | -72 | -21.0 |
| SUBTOTAL PERSONAL SERVICES (PS) | 1,982 | 2,168 | 2,343 | 2,072 | -271 | -11.6 |
| 20 - Supplies and Materials | 25 | 37 | 36 | 46 | 10 | 27.8 |
| 31 - Telecommunications | 32 | 33 | 28 | 32 | 4 | 13.1 |
| 40 - Other Services and Charges | 105 | 26 | 356 | 261 | -95 | -26.6 |
| 41 - Contractual Services - Other | 580 | 45 | 48 | 17 | -31 | -64.8 |
| 70 - Equipment and Equipment Rental | 3 | 0 | 50 | 50 | 0 | 0.0 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 744 | 141 | 518 | 406 | -112 | -21.7 |
| GROSS FUNDS | 2,726 | 2,309 | 2,861 | 2,478 | -384 | -13.4 |

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HG0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021 | Actual FY 2022 | Approved FY 2023 | Approved FY 2024 | Change from FY 2023 | Actual FY 2021 | Actual FY 2022 | Approved FY 2023 | Approved FY 2024 | Change from FY 2023 |
| (1000) AGENCY MANAGEMENT | | | | | | | | | | |
| (1090) Performance Management Activity | 1,747 | 1,920 | 2,343 | 2,072 | -271 | 11.6 | 14.0 | 14.8 | 12.8 | -2.0 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 1,747 | 1,920 | 2,343 | 2,072 | -271 | 11.6 | 14.0 | 14.8 | 12.8 | -2.0 |
| (2000) HUMAN SUPPORT SERVICES | | | | | | | | | | |
| (2010) Agency Oversight and Support | 338 | 329 | 518 | 406 | -112 | 0.0 | 3.6 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (2000) HUMAN SUPPORT SERVICES | 338 | 329 | 518 | 406 | -112 | 0.0 | 3.6 | 0.0 | 0.0 | 0.0 |
| (3000) THRIVE BY FIVE COORDINATING COUNCIL | | | | | | | | | | |
| (3010) Thrive By Five Coordinating Council | 634 | 53 | 0 | 0 | 0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (3000) THRIVE BY FIVE COORDINATING COUNCIL | 634 | 53 | 0 | 0 | 0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| (9220) OFFICE OF THE DEPUTY MAYOR FOR HSS-P-CARD | | | | | | | | | | |
| (9221) Office of the Deputy Mayor for HSS-P-card | 7 | 7 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9220) OFFICE OF THE DEPUTY MAYOR FOR HSS-P-CARD | 7 | 7 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 2,726 | 2,309 | 2,861 | 2,478 | -384 | 12.5 | 18.6 | 14.8 | 12.8 | -2.0 |

(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 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table HG0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|------------------------|--------------|-------------|
| LOCAL FUNDS: FY 2023 Approved Budget and FTE | | 2,861 | 14.8 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2024 Recurring Budget | | 2,861 | 14.8 |
| Increase: To support nonpersonal service costs | Human Support Services | 9 | 0.0 |
| Increase: To align Fixed Costs with proposed estimates | Human Support Services | 7 | 0.0 |
| Decrease: To align personal services and Fringe Benefits with projected costs | Agency Management | -18 | 0.0 |
| Reduce: Telecommunications estimates | Human Support Services | -3 | 0.0 |
| Reduce: To realize savings in nonpersonal services | Human Support Services | -125 | 0.0 |
| Reduce: To recognize savings from the elimination of a vacant position | Agency Management | -142 | -1.0 |
| LOCAL FUNDS: FY 2024 Mayor’s Proposed Budget | | 2,589 | 13.8 |
| Reduce: To recognize savings from the elimination of a vacant position | Agency Management | -111 | -1.0 |
| LOCAL FUNDS: FY 2024 District’s Approved Budget | | 2,478 | 12.8 |
| GROSS FOR HG0 - OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES | | 2,478 | 12.8 |

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table HG0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table HG0-6

| Appropriated Fund | FY 2023 Approved | FY 2024 Approved | % Change from FY 2023 |
|--------------------|---------------------|---------------------|-----------------------------|
| Local Funds | \$2,861,218 | \$2,477,561 | -13.4 |
| GROSS FUNDS | \$2,861,218 | \$2,477,561 | -13.4 |

Mayor’s Proposed Budget

Increase: DMHHS’ proposed budget includes a net increase of \$8,816 in nonpersonal services in the Human Support Services program, primarily in Other Services and Charges. An additional increase of \$6,676 is proposed to support the projected Fixed Cost estimate for Telecommunications in the Human Support Services program.

Decease: The budget proposal includes a decrease of \$17,730 in the Agency Management program to align the budget with projected personal services costs.

Reduce: The proposed budget includes cost savings of \$3,010 in Telecommunications estimates in Human Support Services program; \$124,652 in Subsidies in the Human Support Services program; and \$142,417 and 1.0 vacant Full-Time Equivalent (FTE) position in the Agency Management program.

District’s Approved Budget

Reduce: The Office of the Deputy Mayor for Health and Human Services’ Local funds budget reflects cost savings of \$111,338 and 1.0 FTE in the Agency Management program to reflect the elimination of a vacant position.

FY 2024 Approved Full-Time Equivalent (FTEs)

Table HG0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalent (FTEs).

Table HG0-7

| | |
|--|-------------|
| Total FY 2024 Approved Budgeted FTEs | 12.8 |
| Add: Interagency FTEs budgeted in other agencies but employed by this agency: | |
| HT0-Department of Health Care Finance | 1.0 |
| JA0-Department of Human Services | 6.0 |
| Total Interagency FTEs budgeted in other agencies, employed by this agency | 7.0 |
| Total FTEs employed by this agency | 19.8 |

Note: Table HG0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 12.8 FTEs.
- It subtracts 0.0 FTEs budgeted in HG0 in FY 2024 who are employed by another agency.
- It adds 7.0 FTEs budgeted in other agencies in FY 2024 who are employed by HG0.
- It ends with 19.8 FTEs, the number of FTEs employed by HG0, which is the FTE figure comparable to the FY 2023 budget.