
Office of the Deputy Mayor for Health and Human Services

www.dmhhs.dc.gov

Telephone: 202-727-7973

Description	FY 2013	FY 2014	FY 2015	% Change
	Actual	Approved	Proposed	from FY 2014
Operating Budget	\$855,482	\$1,945,119	\$1,171,975	-39.7
FTEs	4.7	6.0	8.0	33.3

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 DMHHS manages the Human Support Services program through the provision of leadership for policy and planning; government relations; and communication and community relations for the agencies under its jurisdiction including:

- Child and Family Services Agency (CFSA)
- Children and Youth Investment Trust Corporation (CYITC)
- Department of Behavioral Health (DBH)
- Department on Disability Services (DDS)
- Department of Health (DOH)
- Department of Health Care Finance (DHCF)
- Department of Human Services (DHS)
- Department of Parks and Recreation (DPR)
- Department of Youth Rehabilitation Services (DYRS)
- Office of Disability Rights (ODR)
- Office on Aging (DCOA)

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table HG0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table HG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	622	855	1,945	1,172	-773	-39.7
Total for General Fund	622	855	1,945	1,172	-773	-39.7
Gross Funds	622	855	1,945	1,172	-773	-39.7

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table HG0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table HG0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	3.7	4.7	6.0	8.0	2.0	33.3
Total for General Fund	3.7	4.7	6.0	8.0	2.0	33.3
Total Proposed FTEs	3.7	4.7	6.0	8.0	2.0	33.3

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table HG0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table HG0-3
(dollars in thousands)

	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	407	508	600	749	149	24.9
13 - Additional Gross Pay	0	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	73	96	139	159	20	14.4
Subtotal Personal Services (PS)	480	607	739	908	169	22.9
20 - Supplies and Materials	11	10	9	13	4	42.4
31 - Telephone, Telegraph, Telegram, Etc.	1	4	7	13	6	84.1
40 - Other Services and Charges	96	37	22	29	7	31.7
41 - Contractual Services - Other	0	195	1,165	199	-966	-83.0
70 - Equipment and Equipment Rental	34	3	3	10	7	233.8
Subtotal Nonpersonal Services (NPS)	142	249	1,207	264	-943	-78.1
Gross Funds	622	855	1,945	1,172	-773	-39.7

*Percent change is based on whole dollars.

Program Description

The Office of the Deputy Mayor for Health and Human Services operates through the following 2 programs:

Human Support Services – encompasses all of the staffing necessary to provide agency 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;
- Ensuring compliance with local and federal mandates; and
- Collecting and disseminating performance data on and for agency activities and initiatives.

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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table HG0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table HG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1090) Performance Management Activity	607	739	908	169	4.7	6.0	8.0	2.0
Subtotal (1000) Agency Management	607	739	908	169	4.7	6.0	8.0	2.0
(2000) Human Support Services								
(2010) Agency Oversight and Support	249	1,207	264	-943	0.0	0.0	0.0	0.0
Subtotal (2000) Human Support Services	249	1,207	264	-943	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	855	1,945	1,172	-773	4.7	6.0	8.0	2.0

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Deputy Mayor for Health and Human Services' (DMHHS) proposed FY 2015 gross budget is \$1,171,975, which represents a 39.7 percent decrease from its FY 2014 approved gross budget of \$1,945,119. 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$1,993,585, which represents a \$48,466, or 2.5 percent, increase over the FY 2014 approved Local funds budget of \$1,945,119.

CSFL Assumptions

The FY 2015 CSFL calculated for DMHHS included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$19,741 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$28,725 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The nonpersonal services budget includes an overall increase of \$28,774, to more accurately align budget with the needs of the agency. Specifically, Equipment and Equipment Rental was increased by \$7,001 due to projected furniture, hardware, and software purchases; Other Services and Charges and Contractual Services - Other were increased by \$6,563 and \$5,604, respectively, to support projected contract and other professional service costs; Supplies and Materials was increased by \$3,599 to support other agencywide integrated activities; and Telecommunication services costs was increased by \$6,007.

Decrease: In the Agency Management program, the personal services budget was reduced by \$28,774, primarily as an offset to support the proposed increases in nonpersonal services and also to adjust the Fringe Benefit rate for FY 2015.

Mayor's Proposed Budget

Enhance: DMHHS' personal services budget includes an increase of \$178,390 and 2.0 FTEs in the Agency Management program, which includes support to create a Real Property Tax Ombudsman and two new AmeriCorps positions.

Transfer Out: The budget was decreased by \$1,000,000 to transfer the PASS/Truancy program to the Department of Human Services (DHS).

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.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table HG0-5

(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		1,945	6.0
Other CSFL Adjustments	Multiple Programs	48	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		1,994	6.0
Increase: To align funding with nonpersonal services costs	Human Support Services	29	0.0
Decrease: To adjust personal services	Agency Management	-29	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		1,994	6.0
Enhance: To create a Real Property Tax Ombudsman and fund AmeriCorps positions	Multiple Programs	178	2.0
Transfer Out: To transfer PASS/Truancy program from DMHHS to DHS	Human Support Services	-1,000	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		1,172	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		1,172	8.0
Gross for HG0 - Office of the Deputy Mayor for Health and Human Services		1,172	8.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Oversee the development of policies and programs to improve the delivery and coordination of services by public agencies and contracted providers.

Objective 2: Oversee and facilitate the coordination of interagency activities and initiatives among District agencies.

Objective 3: Identifying opportunities for reducing redundancies, leveraging resources, creating economies of scale, and improving outcomes.

Objective 4: Coordinate interagency work to responsibly exit consent decrees and/or settlement agreements.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of interagency initiatives implemented	7	5	6	6	6	4
Percent of cluster agencies that stay within budget	100%	70%	100%	100%	100%	100%
Percent of cluster agencies that meet 75 percent of their performance measures	100%	100%	100%	100%	100%	100%
Percent of consent decrees where progress is made on meeting exit criteria	100%	100%	100%	100%	100%	100%

Note: For the purposes of the FY 2015 Performance Plan, the Office of the Deputy Mayor for Health and Human Services performance plan is not organized by budget division to more accurately reflect the functional organization of the office.