

Office of the Deputy Mayor for Health and Human Services

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

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$0	\$698,000	\$597,471	-14.4
FTEs	0.0	5.0	4.0	-20.0

The Office of the Deputy Mayor for Health and Human Services (DMHHS) supports 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 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 on Disability Services (DDS)
- Department of Health (DOH)
- Department of Health Care Finance (DHCF)
- Department of Human Services (DHS)
- Department of Mental Health (DMH)
- 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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table HG0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget.

Table HG0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	0	0	698	597	-101	-14.4
Total for General Fund	0	0	698	597	-101	-14.4
Gross Funds	0	0	698	597	-101	-14.4

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table HG0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type.

Table HG0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	0.0	0.0	5.0	4.0	-1.0	-20.0
Total for General Fund	0.0	0.0	5.0	4.0	-1.0	-20.0
Total Proposed FTEs	0.0	0.0	5.0	4.0	-1.0	-20.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table HG0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget.

Table HG0-3
(dollars in thousands)

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	544	435	-109	-20.0
14 - Fringe Benefits - Current Personnel	0	0	110	97	-14	-12.3
Subtotal Personal Services (PS)	0	0	654	532	-123	-18.7
20 - Supplies and Materials	0	0	6	10	4	76.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	2	4	2	76.0
40 - Other Services and Charges	0	0	30	52	22	74.9
70 - Equipment and Equipment Rental	0	0	6	0	-6	-100.0
Subtotal Nonpersonal Services (NPS)	0	0	44	66	22	50.3
Gross Funds	0	0	698	597	-101	-14.4

*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 - provides leadership for policy and planning, government relations, and communication and community relations for the agencies under its jurisdiction, including:

- Child and Family Services Agency;
- Children and Youth Investment Trust Corporation;
- Department on Disability Services;
- Department of Health;
- Department of Health Care Finance;
- Department of Human Services;
- Department of Mental Health;
- Department of Parks and Recreation;
- Department of Youth Rehabilitation Services;
- Office of Disability Rights; and
- Office on Aging.

This program 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 including:

- 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;

- 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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table HG0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget.

Table HG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1090) Performance Management Activity	0	660	532	-128	0.0	5.0	4.0	-1.0
(Subtotal (1000) Agency Management Program	0	660	532	-128	0.0	5.0	4.0	-1.0
(2000) Human Support Services								
(2010) Agency Oversight and Support	0	38	66	28	0.0	0.0	0.0	0.0
Subtotal (2000) Human Support Services	0	38	66	28	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	698	597	-101	0.0	5.0	4.0	-1.0

(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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Deputy Mayor for Health and Human Services' (DMHHS) proposed FY 2013 gross budget is \$597,471, which represents a 14.4 percent decrease from its FY 2012 approved gross budget of \$698,000. The budget is comprised entirely of Local funds. As in the prior year, the budget proposal aims to provide general support particularly on inter-agency initiatives, such as improved service delivery, streamlined policy development, economies of scale, and timely compliance with local and federal mandates, among others.

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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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's FY 2013 CSFL budget is \$709,261, which represents a \$11,261, or 1.6 percent, increase over the FY 2012 approved Local funds budget of \$698,000.

Initial Adjusted Budget

Cost Increase: The budget proposal includes an increase in Local funds for nonpersonal services of \$21,906 in Other Services and Charges for out-of-city travel, professional training, contractual services, and maintenance, as well as increases of \$4,598 in Equipment and Equipment Rental, \$4,072 in Supplies and Materials, and \$1,901 in Telecom.

Cost Decrease: The agency proposed a reduction of \$32,477 for personal services to reflect the projected costs of personnel in FY 2013. This resulted in a decrease in Regular Pay - Continuing Full Time costs.

Additionally Adjusted Budget

Technical Adjustment: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$2,471 in Local funds.

Policy Initiatives

Cost Decrease: Local funds reduction in personal services of \$103,000 and 1.0 FTE along with a cost-saving initiative of \$11,261 based on projected spending needs and requirements.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table HG0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		698	5.0
Fringe Benefit Rate Adjustment	Multiple Programs	8	0.0
Consumer Price Index	Multiple Programs	1	0.0
Personal Services Growth Factor	Multiple Programs	3	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		709	5.0
Cost Increase: To cover the costs of nonpersonal services needs for Other Services and Charges for out-of-city travel, professional training, contractual services, and maintenance	Human Support Services	22	0.0
Cost Increase: To cover the costs of nonpersonal services needs for Supplies and Materials	Human Support Services	4	0.0
Cost Increase: To cover the costs of nonpersonal services needs for Telecom	Human Support Services	2	0.0
Cost Increase: To cover the costs of nonpersonal services needs for Equipment and Equipment Rental	Human Support Services	5	0.0
Cost Decrease: Adjustment in personal services in FY 2013 to reflect projected costs of personnel	Agency Management Program	-32	0.0
FY 2013 Initial Adjusted Budget		709	5.0
Technical Adjustment: Health insurance contribution	Multiple Programs	2	0.0
FY 2013 Additionally Adjusted Budget		712	5.0
Cost Decrease: Vacancy savings to support preserving hospital-based services within the Alliance program	Agency Management Program	-103	-1.0
Cost Decrease: Cost-saving initiative based on projected spending needs and requirements	Human Support Services	-11	0.0
FY 2013 Policy Initiatives			
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		597	4.0
Gross for HG0 - Deputy Mayor for Health and Human Services		597	4.0

(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 2013:

Objective 1: Oversee and facilitate the coordination of inter-agency activities and initiatives among District agencies.

Objective 2: Oversee the development of policies and programs to improve the delivery and coordination of services by public agencies and contracted providers.

Objective 3: Monitor the Performance Plans for cluster agencies.

Objective 4: Coordinate inter-agency work to responsibly exit five consent decrees and one settlement agreement.

Objective 5: Assist residents in navigating the many services offered by District agencies and service providers.

Objective 6: Increase public access and exposure to health and human services information.

Objective 7: Increase Medicaid revenue.

Agency Performance Measures

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of inter-agency initiatives implemented	Not Available	Not Available	Not Available	5	5	5
Number of cluster agencies that stay within budget	Not Available	Not Available	Not Available	7	8	8
Number of cluster agencies that meet 75 percent of their performance measures	Not Available	Not Available	Not Available	10	10	10
Number of consent decrees where progress has been made on meeting consent decree criteria	Not Available	Not Available	Not Available	5	4	3
Number of cluster agencies that meet and/or exceed projected medicaid revenue	Not Available	Not Available	Not Available	3	4	4

