
Office of the Deputy Mayor for Health and Human Services

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$622,251	\$597,471	\$1,945,119	225.6
FTEs	3.7	4.0	6.0	50.0

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 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)
- 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)
- Children and Youth Investment Trust Corporation (CYITC)

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

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

Table HG0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	0	622	597	1,945	1,348	225.6
Total for General Fund	0	622	597	1,945	1,348	225.6
Gross Funds	0	622	597	1,945	1,348	225.6

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

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

Table HG0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	0.0	3.7	4.0	6.0	2.0	50.0
Total for General Fund	0.0	3.7	4.0	6.0	2.0	50.0
Total Proposed FTEs	0.0	3.7	4.0	6.0	2.0	50.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

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

Table HG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	0	407	435	600	165	37.9
14 - Fringe Benefits - Current Personnel	0	73	97	139	42	43.4
Subtotal Personal Services (PS)	0	480	532	739	207	38.9
20 - Supplies and Materials	0	11	10	9	-1	-7.0
31 - Telephone, Telegraph, Telegram, Etc.	0	1	4	7	3	62.4
40 - Other Services and Charges	0	96	52	22	-29	-56.8
41 - Contractual Services - Other	0	0	0	1,165	1,165	N/A
70 - Equipment and Equipment Rental	0	34	0	3	3	N/A
Subtotal Nonpersonal Services (NPS)	0	142	66	1,207	1,141	1,732.6
Gross Funds	0	622	597	1,945	1,348	225.6

*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 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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table HG0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides FY 2012 actual data.

Table HG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1090) Performance Management Activity	487	532	739	207	3.7	4.0	6.0	2.0
Subtotal (1000) Agency Management	487	532	739	207	3.7	4.0	6.0	2.00
(2000) Human Support Services								
(2010) Agency Oversight and Support	135	66	1,207	1,141	0.0	0.0	0.0	0.0
Subtotal (2000) Human Support Services	135	66	1,207	1,141	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	622	597	1,945	1,348	3.7	4.0	6.0	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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Deputy Mayor for Health and Human Services' (DMHHS) proposed FY 2014 gross budget is \$1,945,119, which represents a 225.6 percent increase over its FY 2013 approved gross budget of \$597,471. 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$603,004, which represents a \$5,533, or 0.9 percent, increase over the FY 2013 approved Local budget of \$597,471.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DMHHS included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$4,059 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$1,474 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: In Local funds, the Human Support Services program includes increases of \$26,000 in Contractual Services to support the development of a mandated Children’s Budget and other cross-agency integration assignments. Additionally, nonpersonal services were increased by \$5,745 to support projected Telecommunications and equipment costs.

Decrease: Other Services and Charges was reduced by \$31,536 to align the budget to the agency’s contractual and equipment needs. In personal services, the budget was reduced by \$209 to adjust the Fringe Benefits projection in the Agency Management program.

Mayor’s Proposed Budget

Enhance: DMHHS’s FY 2014 Local funds budget includes an increase of \$1,000,000 in nonpersonal services to improve the delivery of services related to the Truancy Reduction Initiative.

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investment chapter contained in Volume 3 (Agency Budget Chapters - Part II) of the FY 2014 Proposed Budget and Financial Plan.

Technical Adjustment: The budget was increased by \$203,115 to annualize FY 2013 personal services in the Agency Management program, and \$139,000 to annualize FY 2013 contractual services in the Human Support Services Program.

District’s Proposed Budget

The Deputy Mayor for Health and Human Services has no changes from the FY 2014 Mayor’s proposed budget to the FY 2014 District’s proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table HG0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		597	4.0
Other CSFL Adjustments	Multiple Programs	6	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		603	4.0
Increase: To support additional costs in Contractual Services	Human Support Services	26	0.0
Increase: To support projected Telecommunications and equipment costs	Human Support Services	6	0.0
Decrease: Alignment to agency’s contractual and equipment needs	Human Support Services	-32	0.0
Decrease: To adjust the Fringe Benefits projection (less than \$500)	Agency Management	0	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		603	4.0
Enhance: Truancy Reduction Initiative	Human Support Services	1,000	0.0
Technical Adjustment: Annualize FY 2013 personal services	Agency Management	203	2.0
Technical Adjustment: Annualize FY 2013 Contractual Services	Human Support Services	139	0.0
LOCAL FUNDS: FY 2014 Mayor’s Proposed Budget		1,945	6.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District’s Proposed Budget		1,945	6.0
Gross for HG0 - Deputy Mayor for Health and Human Services		1,945	6.0

(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 2014:

Objective 1: Oversee and facilitate the coordination of interagency 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.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of interagency initiatives implemented ¹	Not Available	5	7	5	5	5
Number of cluster agencies that stay within budget	Not Available	7	7	7	8	8
Number of cluster agencies that meet 75 percent of their performance measures	Not Available	10	9	10	10	10
Number of consent decrees where progress is made on meeting exit criteria	Not Available	5	4	5	4	4
Number of cluster agencies that meet and/or exceed projected Medicaid revenue	Not Available	3	2	Not Available	Not Available	Not Available

Performance Plan Endnotes:

¹Tuancy, Homeless encampments, hoarding, SOC, Safe Summer, SMVF, Alzheimer's