
Office of the Deputy Mayor for Health and Human Services

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$0	\$0	\$698,000	N/A
FTEs	0.0	0.0	5.0	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 function of the DMHHS is to plan, coordinate, and supervise all health and human services-related policies and activities under its jurisdiction including:

- Developing and supporting policies and programs to improve the delivery of services by government agencies and contracted providers;
- Coordinating interagency initiatives;
- Identifying opportunities for reducing redundancies, leveraging resources, and creating economies of scale; and
- Ensuring compliance with local and federal mandates.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table HG0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget.

Table HG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	0	0	0	698	698	N/A
Total for General Fund	0	0	0	698	698	N/A

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table HG0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type.

Table HG0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	0.0	0.0	0.0	5.0	5.0	N/A
Total for General Fund	0.0	0.0	0.0	5.0	5.0	N/A
Total Proposed FTEs	0.0	0.0	0.0	5.0	5.0	N/A

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table HG0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget.

Table HG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	0	0	0	544	544	N/A
14 - Fringe Benefits - Curr Personnel	0	0	0	110	110	N/A
Subtotal Personal Services (PS)	0	0	0	654	654	N/A
20 - Supplies and Materials	0	0	0	6	6	N/A
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	2	2	N/A
40 - Other Services and Charges	0	0	0	30	30	N/A
70 - Equipment and Equipment Rental	0	0	0	6	6	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	44	44	N/A
Gross Funds	0	0	0	698	698	N/A

*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 - 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;
- 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;
- Office on Aging; and
- Children and Youth Investment Trust Corporation.

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 is a new agency in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table HG0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget.

Table HG0-4

(dollars in thousands)

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

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

The newly established DMHHS will provide general support to all human support services' agencies, particularly on interagency initiatives, such as improved service delivery, streamlined policy development, economies of scale, and timely compliance with local and federal mandates, among others. The start-up cost of DMHHS is \$698,000 with 5.0 full-time positions.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table HG0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		0	0.0
Create: Newly created agency - Deputy Mayor for Health and Human Services	Agency Management Program	660	5.0
Create: Newly created agency - Deputy Mayor for Health and Human Services	Human Support Services	38	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		698	5.0
Gross for HG0 - Deputy Mayor for Health and Human Services		698	5.0

Agency Performance Plan

The Office of the Deputy Mayor for Health and Human Services is a new agency, and the agency's performance plan is under development. Once the plan is developed, it will be posted to Office of the City Administrator's web-page.

