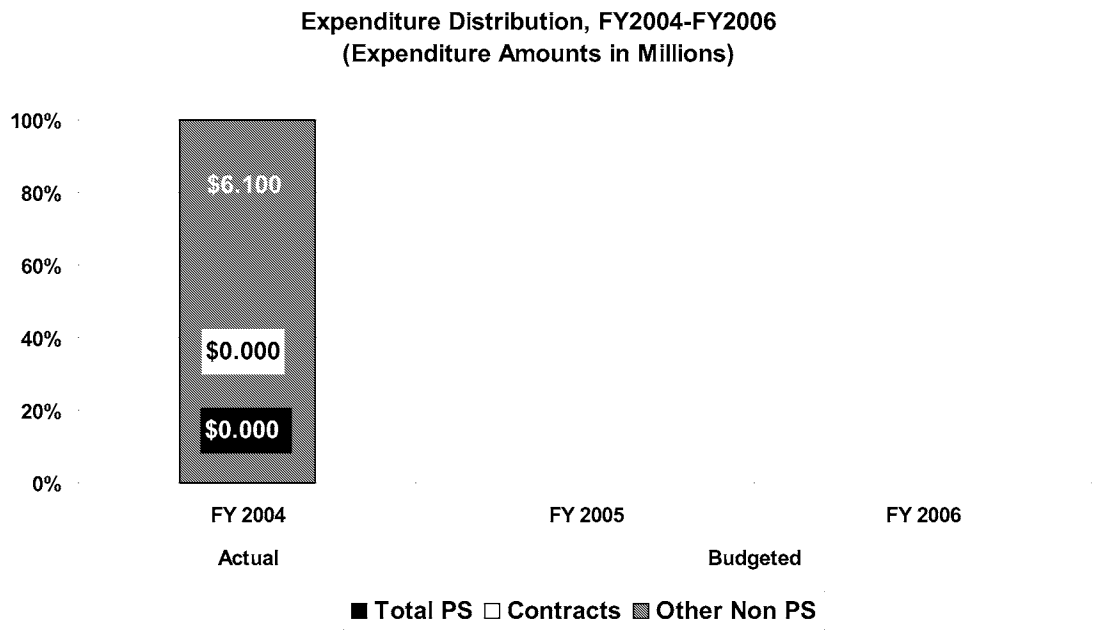
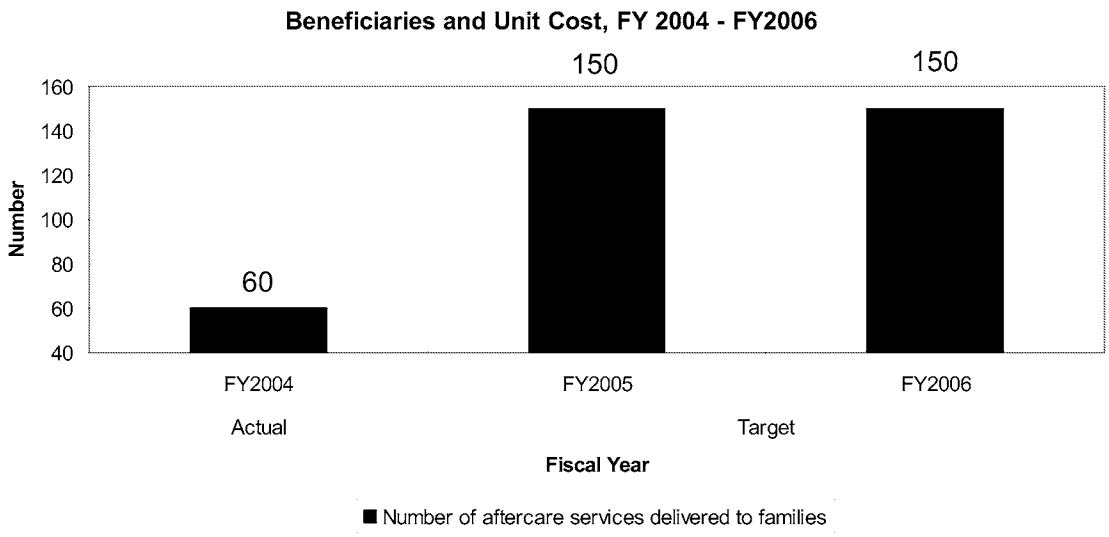


Beneficiaries and Services

The number of aftercare services delivered is projected to increase approximately 150% from FY 2004 actual (60 services) to FYs 2005 and 2006 targets (150 services).



Agency Management Program

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so

they have the necessary tools to achieve operational and programmatic results.

There are 16 activities in this program. A Summary Table of Expenditures and FTEs follows for the Program and its Activities. Data analysis of each Activity follows this Summary Table. A number of these activities do not show any FTEs associated with them, which reflects the agency's particular method of assigning staff and costs.

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY
FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET

Children and Family Services Agency		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Agency Management	***Total Expenditures***	***$25,060***	***$27,703***	***$25,129***
	Total FTEs	***156***	***116***	***124***
Financial Services	Expenditures	$1,930	$13	$12
	FTEs	40	0	0
Personnel	Expenditures	$774	$1,130	$1,553
	FTEs	9	12	12
Customer Service	Expenditures	$244	$509	$518
	FTEs	0	7	9
Labor Management Partnership	Expenditures	$0	$13	$13
	FTEs	0	0	0
Fleet Management	Expenditures	$0	$13	$12
	FTEs	0	0	0
Risk Management	Expenditures	$0	$278	$273
	FTEs	0	3	1
External Affairs	Expenditures	$557	$0	$0
	FTEs	17	0	0
Contracts and Procurement	Expenditures	$796	$1,093	$808
	FTEs	9	10	12
Property Management	Expenditures	$9,706	$9,226	$10,759
	FTEs	20	20	20
Information Technology	Expenditures	-$1,711	$7,489	$7,655
	FTEs	0	29	29
Legal Affairs	Expenditures	$514	$1,459	$1,450
	FTEs	18	11	11
Program Support	Expenditures	$8,192	$0	$0
	FTEs	31	0	0
Fair Hearings and Mediation	Expenditures	$816	$0	$0
	FTEs	1	0	0
Performance Management	Expenditures	$2,301	$3,633	$89
	FTEs	4	0	4
Training and Employee Development	Expenditures	$925	$2,077	$1,148
	FTEs	7	10	10
Communications	Expenditures	$16	$768	$839
	FTEs	0	9	7

Financial Activity

The purpose of the Financial Services Activity is to provide budgetary and accounting support to CFSA staff so they can acquire necessary goods and services to meet consumer needs.

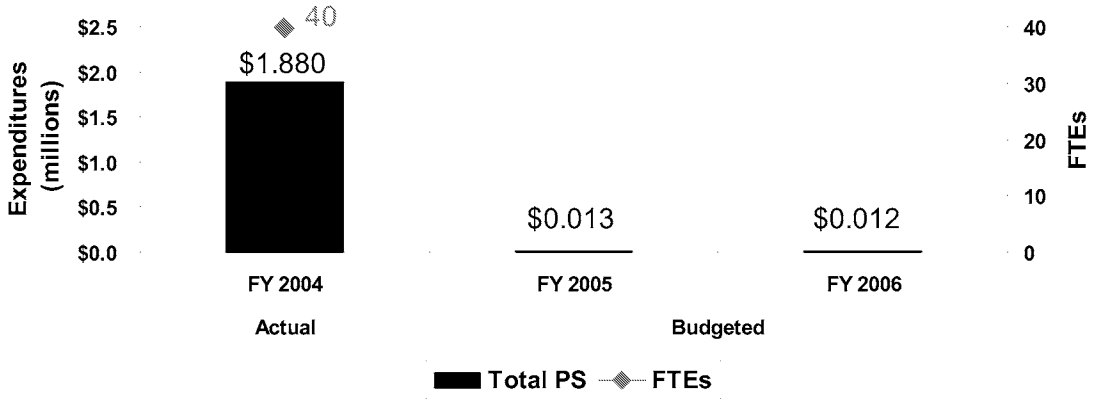
Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Financial Services	Expenditures	$1,930	$13	$12
	FTEs	40	0	0

Compensation

Personal Service (PS) expenditures for the FY 2005 revised budget are approximately $13,000 and for FY 2006 are proposed at approximately $12,000. These figures have decreased approximately 93% from the FY 2004 actual of $1.9 million. FTEs were reported at 40 for FY 2004 and not reported for either FY 2005 or FY 2006. In FY 2005, the financial services activity budget and FTEs were allocated to the newly established Program (Agency Financial Operation). Therefore, the Special Studies for FY 2005 and FY 2006 only reflect a prorated portion of the Director's salary.

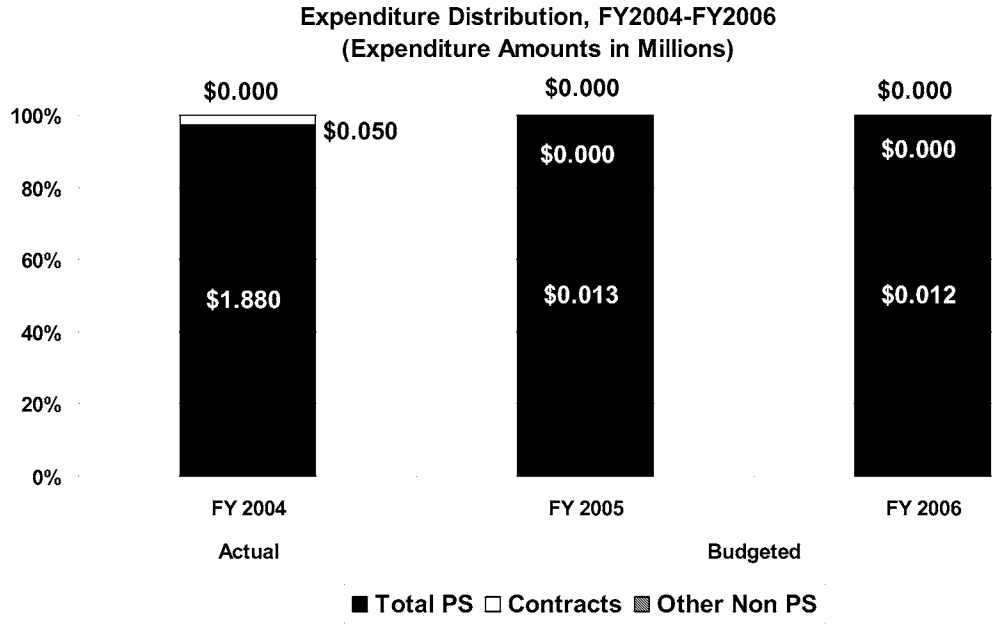
Activity Name	FY 2005	FY 2006
Budget Operations		
Budget	$1,624,866	$459,956
FTEs	4.00	3.00
Accounting Operations		
Budget	$1,579,452	$1,472,230
FTEs	32.00	24.00
AFO		
Budget	$0.00	$1,191,832
FTEs	0.00	2.00

Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Total expenditures for FY 2004 through FY 2006 are exclusively Personal Services expenditures for the Financial Activity, with the *single* exception of Contract expenses of approximately $50,000 in FY 2004. Moreover, any Supplies and Equipment (Other Non Personal Services expenditures) associated with this activity should be allocated to it.



Personnel Activity

The purpose of the Personnel Activity is to provide recruitment and retention services to CFSA, which has its own personnel authority, so it can maintain a qualified workforce to complete the agency's mission. Note, this does not reflect all of the services provided by our HR administration, including for example, discipline, evaluation and other HR supports.

Activity funds are spent in many different ways. Here are a few of them. Orientation, supplies, recruitment, employee incentives, research, employee/labor relations, customer service costs, bonuses, exit interviews, database upgrades, grievance resolutions, employee assistance counseling, retention programs, performance evaluations.

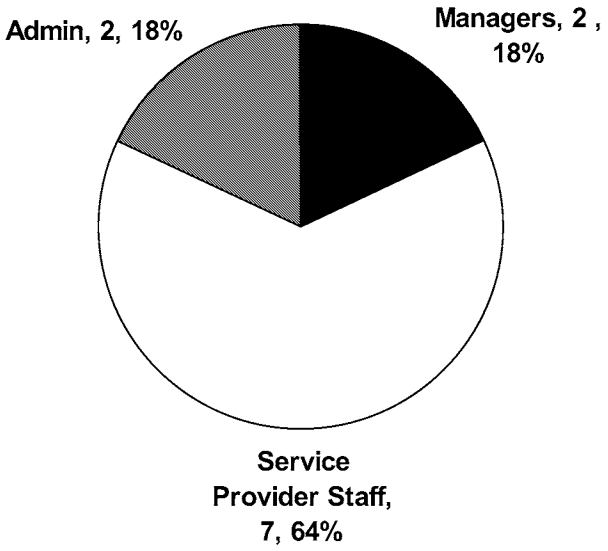
Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Personnel	Expenditures	$774	$1,130	$1,553

	FTEs	9	12	12

Employees

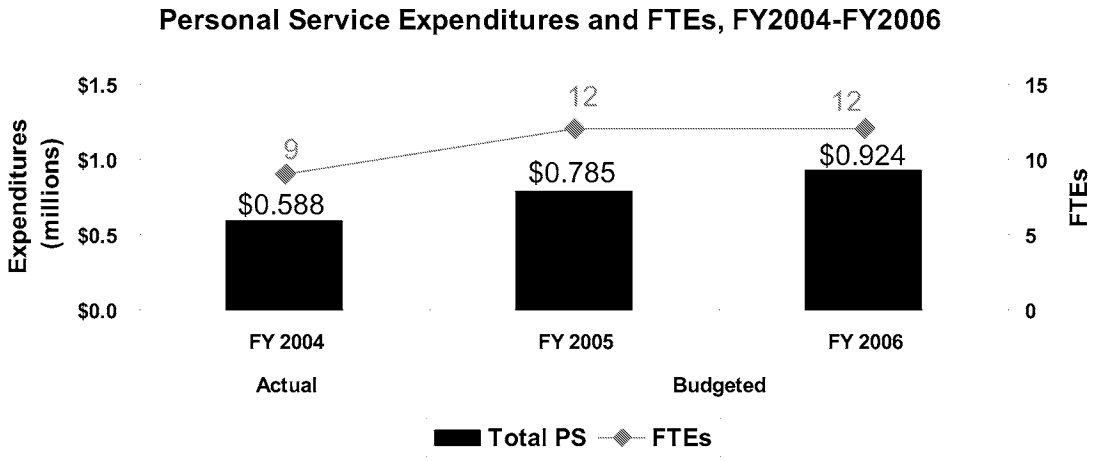
Direct service provider staff constitutes approximately 64% (seven, 7) of the employees in the Personnel Activity. Both Administrative Support staff and Managers make up 18% of employees (two, 2), respectively.

Positions by Span of Control, FY2006
(Category, Number, Percent)



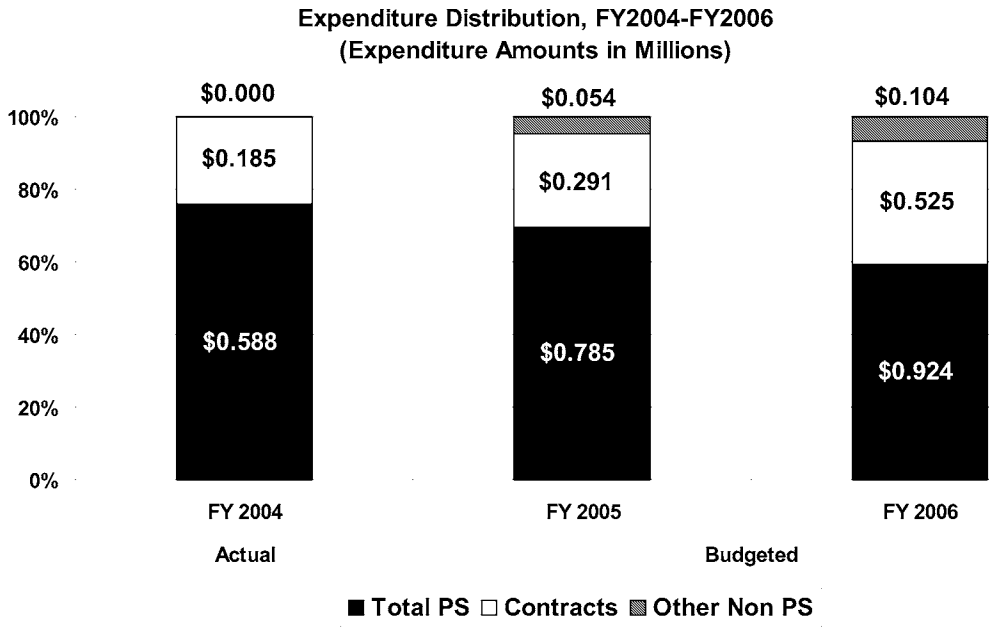
Compensation

Total Personal Services expenditures for the FY 2005 revised budget (approximately $785,000) and the FY 2006 proposed budget (approximately $924,000) are increasing 34% and 57%, respectively, from FY 2004 expenditures ($588,359). FTEs are budgeted to increase 33% over the same period.



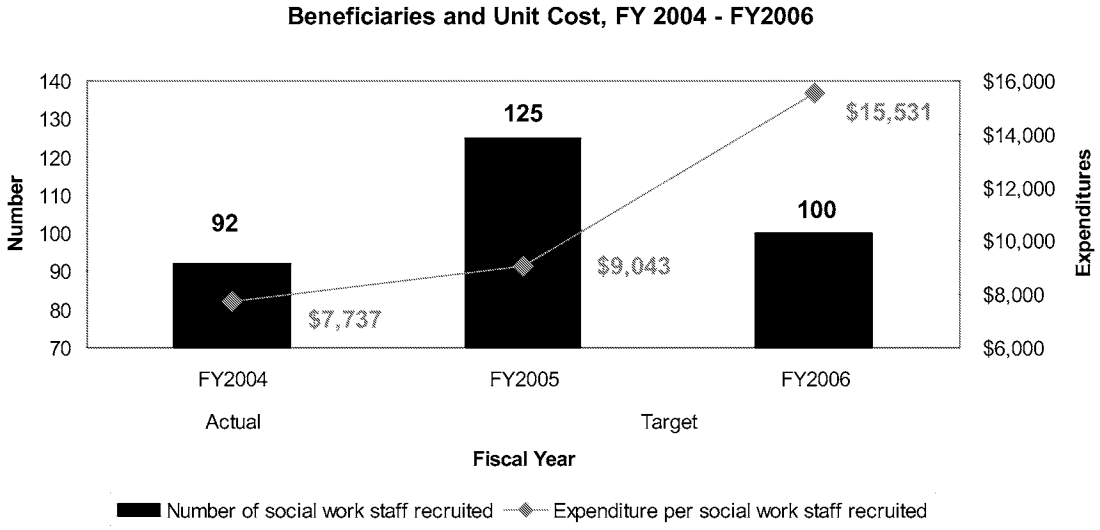
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenses for the Personnel Activity are budgeted to increase across FY 2004 through FY 2006 from approximately 24% of total expenditures in FY 2004 and 26% in FY 2005 to almost 34% in FY 2006. Other Non Personal Services (Supplies & Equipment and Other) make up a small portion of the FY 2005 revised and FY 2006 proposed total expenditures.



Beneficiaries and Unit Cost

Output and Efficiency Measure data provided indicate that the targeted expenditure per social work staff recruited is increasing from $7,737 in FY 2004 to $9,043 in FY 2005 and on up to $15,531 in FY 2006. However, the number of social work staff recruited does not increase proportionately; rather, the targeted number goes from an actual of 92 (FY 2004) to 125 (FY 2005) and then down to 100 (FY 2006). Such discrepancies in Outputs and Efficiencies should be reviewed to ensure appropriate allocation of expenditures and resources.



Customer Service Activity

The purpose of the customer service activity is to implement the District's customer service standards so that customers can access and receive CFSA services in a satisfactory professional, responsible, and timely manner.

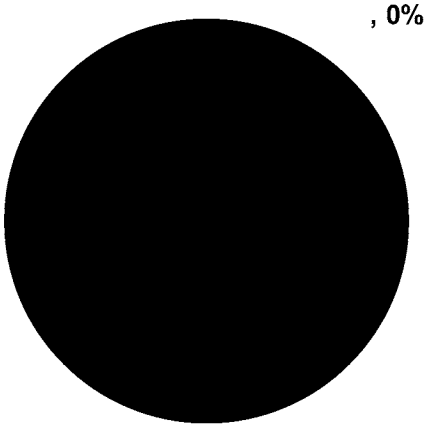
Agency funds are spent by implementing the District's customer service standards for e-mail, us mail, and voicemail correspondence, which will enable customers to receive services from CFSA in an expeditious manner.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Customer Service	Expenditures	$244	$509	$518
	FTEs	0	7	9

Employees

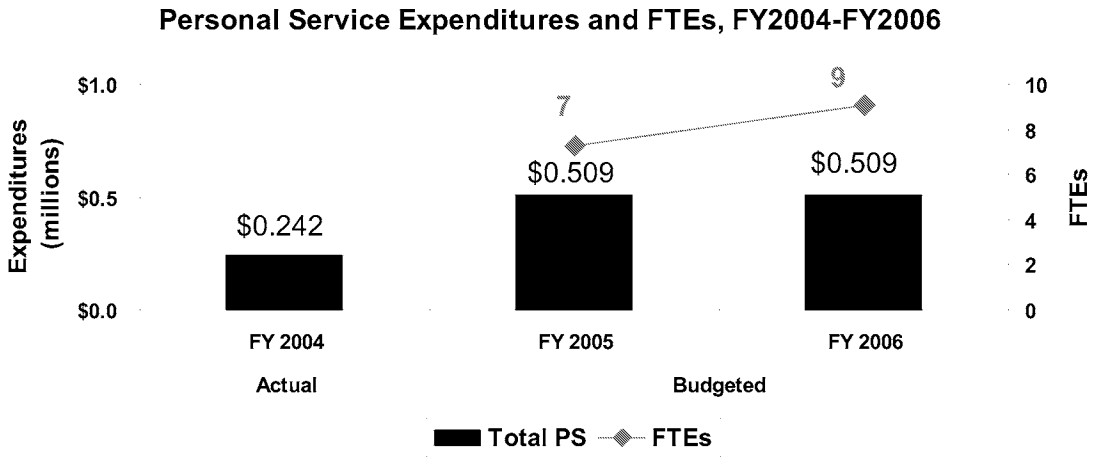
Managers make up 21% of employees in the Customer Service Activity. Direct Service Provider staff make up the remainder.

Positions by Span of Control, FY2006
(Category, Number, Percent)



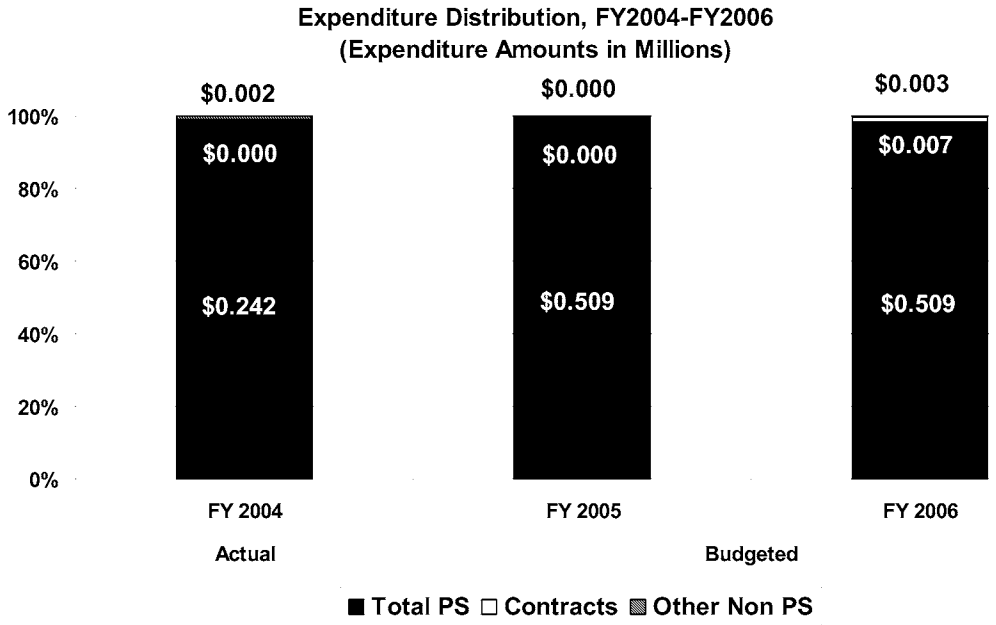
Compensation

Total Personal Services expenditures are budgeted to increase almost 110% from FY 2004 ($242,000) to FY 2005 ($509,000) and FY 2006 ($509,000). FTE data was included for FY 2005 (7 FTEs) and FY 2006 (9 FTEs). The unit cost of this measure is overstated due to the manner in which personnel expenditures were allocated in FY 2004. During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately 0 million. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity.



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

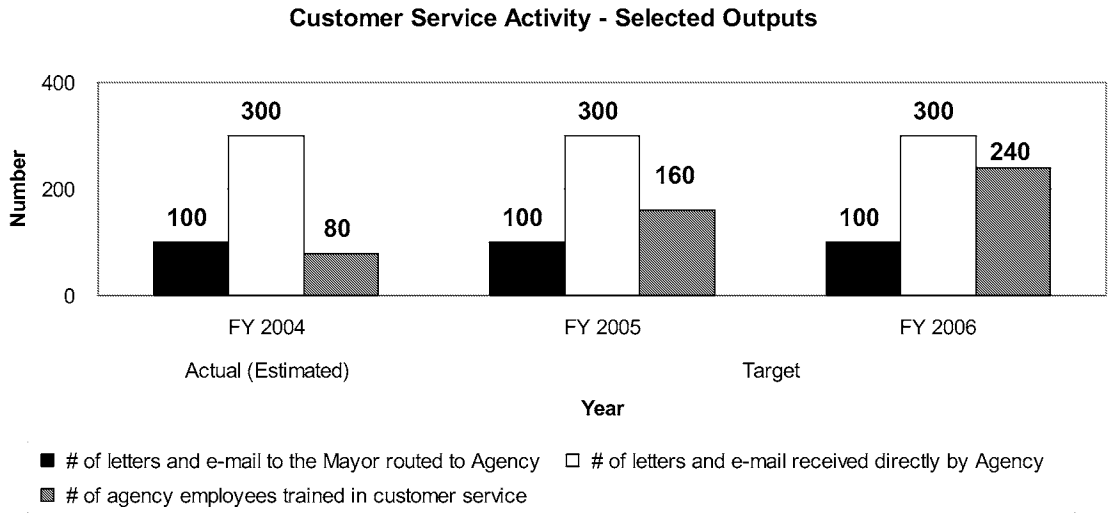
For FY 2004 through FY 2006, Total Expenditures in the Customer Service Activity are made up, almost exclusively, of Personal Services. In addition, any Supplies and Equipment associated with this activity should be allocated to it.



Beneficiaries and Services

Selected Output Measures for the Customer Service Activity provide an indication of workload. The number of letters and emails sent to the Mayor and routed to CFSA is projected to remain constant at 100 across the three-year period.

Likewise, the number of letters and emails sent directly to CFSA is projected to remain constant at 1300 across the three-year period. The number of agency employees trained in customer service is projected to increase 100% from FY 2004 to FY 2005 and then another 50% in FY 2006, apparently reflecting the agency's commitment to internal capacity building in providing improved customer service.



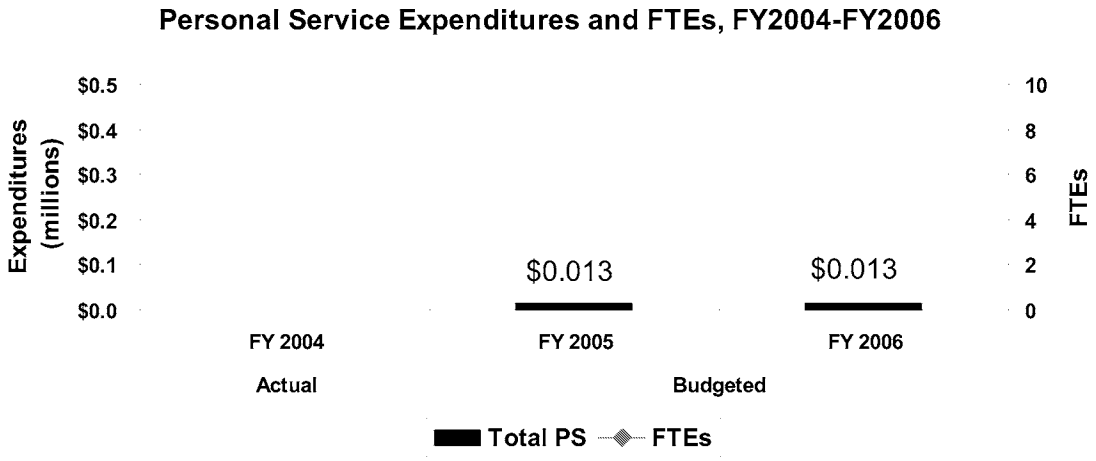
Labor Management Partnership Activity

The purpose of the labor management partnership activity is to create a structure in which CFSA can proactively and collaboratively resolve workplace issues.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Labor Management Partnership	Expenditures	$0	$13	$13
	FTEs	0	0	0

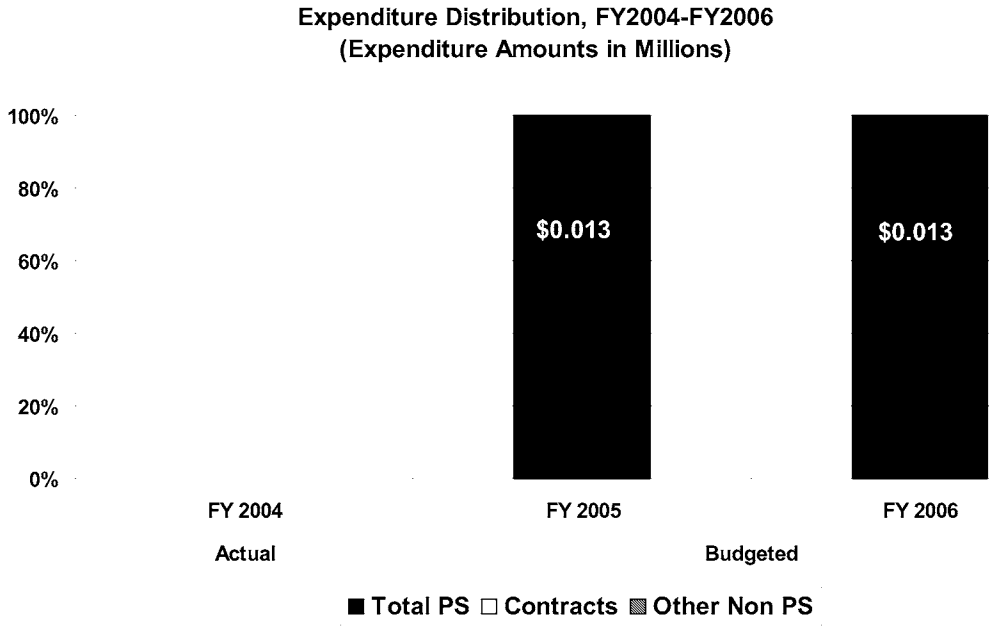
Compensation

Personal Service (PS) expenditures are approximately $13,000 for both the FY 2005 revised budget and the FY 2006 proposed budget. Figures were not reported for FY 2004. FTEs were not reported for the three-year period.



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Total expenditures for FY 2005 and FY 2006 are exclusively Personal Services expenditures. Personal Services expenditures were not reported for FY 2004. Furthermore, any Supplies and Equipment (Other Non Personal Services expenditures) associated with this activity should be allocated to it.



Fleet Management Activity

The purpose of the fleet management activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to CFSA and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can

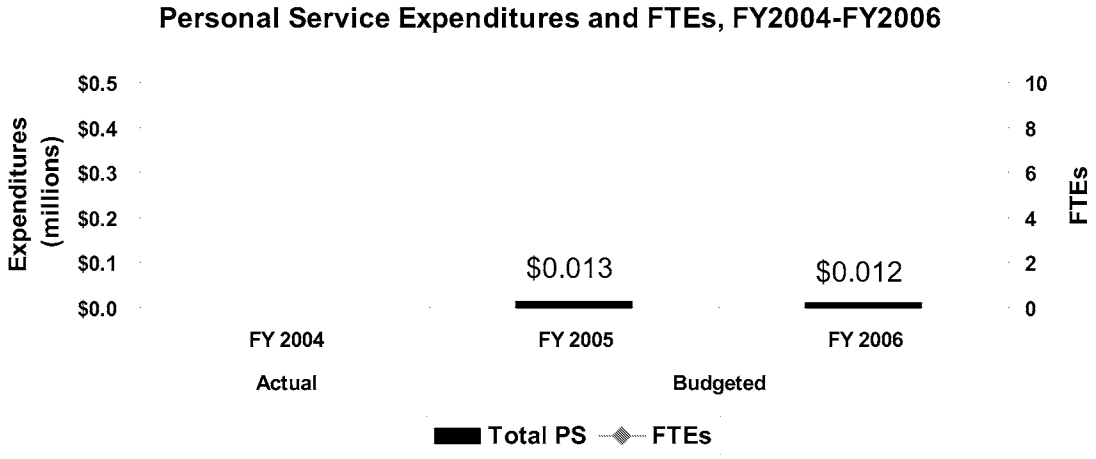
have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services.

Twenty-nine (29) vehicles were leased in FY 2004 and 25 vehicles were leased in FY 2005 to replace the 56 leased vehicles at the termination of the 2004 contract. The agency has a total of 73 vehicles to include the two (2) CFSA vans, the Adoption vans, the Youth Division vehicles, and the Ferebee Hope vehicles.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Fleet Management	Expenditures	$0	$13	$12
	FTEs	0	0	0

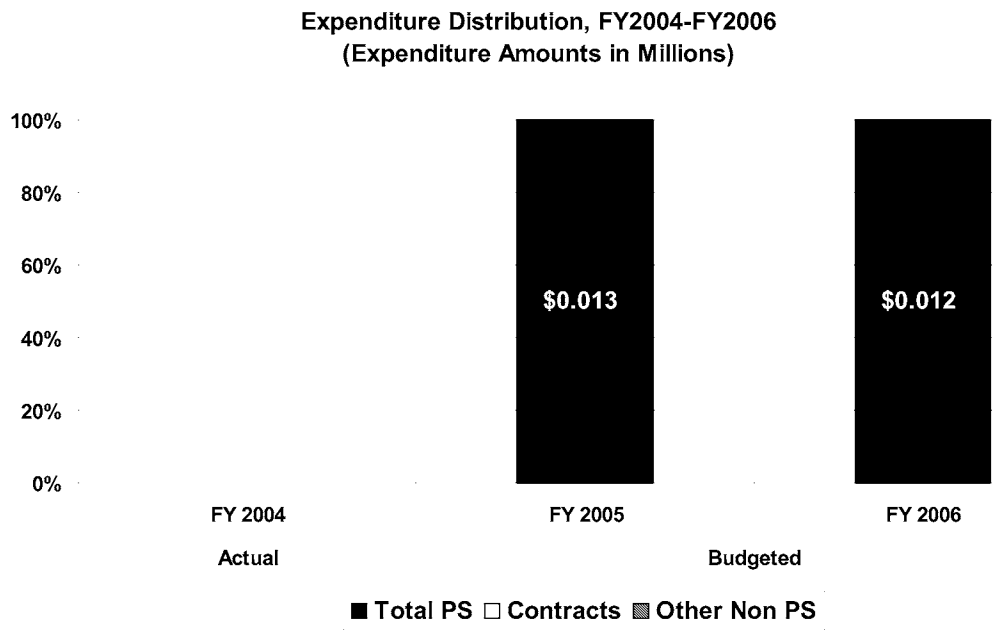
Compensation

Personal Service (PS) expenditures for the FY 2005 revised budget are approximately $13,000 and are approximately $12,000 for the FY 2006 proposed budget. Expenditures were not reported for FY 2004. FTEs were not reported for the three-year period.



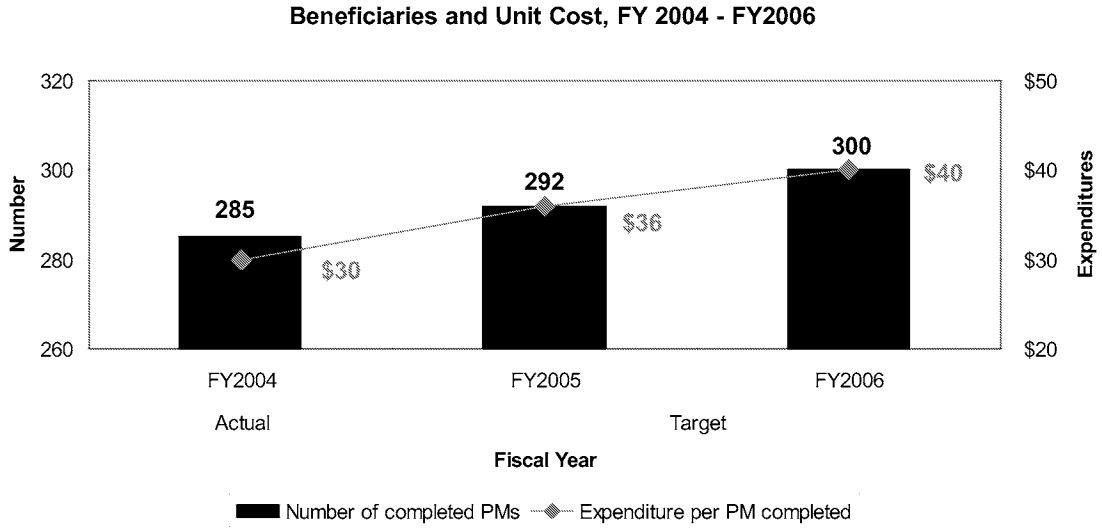
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Total expenditures for FY 2005 and FY 2006 are exclusively Personal Services expenditures. Personal Services expenditures were not reported for FY 2004. Furthermore, any Supplies, Lease Contract Payments, Preventative Maintenance Services, Equipment (Other Non Personal Services expenditures) associated with this activity should be allocated to it.



Beneficiaries and Unit Cost

One (1) of the Output Measures for the Fleet Management Activity included the number of preventive maintenance services (PMs) completed. PMs are projected to increase almost 5% from FY 2004 actual (285 PMs) to FY 2006 target (300 PMs). Expenditure per PM completed is expected to increase $10 (33%) from FY 2004 actual ($30) to FY 2006 target ($40). This increase in unit cost may reflect an aging fleet and/or a commitment to preventive services designed to lower overall long-term operating costs.



Risk Management Activity

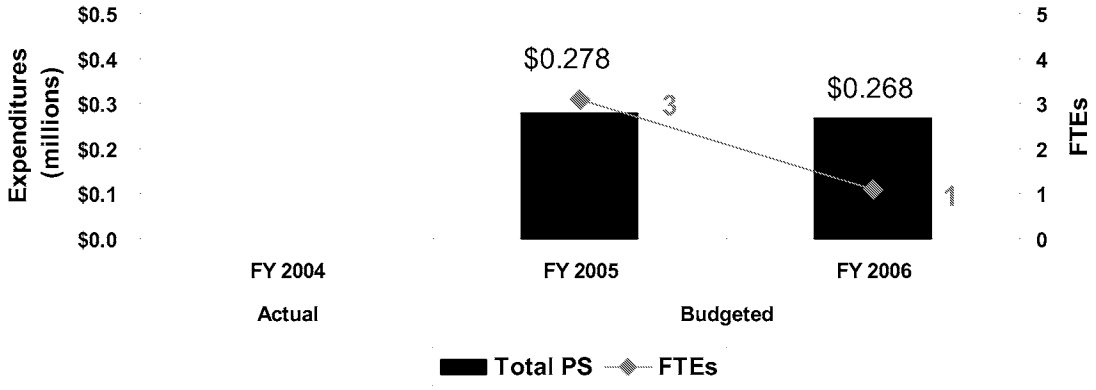
The purpose of the risk management activity is to provide risk mitigation strategies and services to CFSA and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs. Currently, activity funds have not been made available to Risk Management. Upon receipt of anticipated activity funds, funds will initially go toward risk control efforts related to emergency preparedness.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Risk Management	Expenditures	$0	$278	$273
	FTEs	0	3	1

Compensation

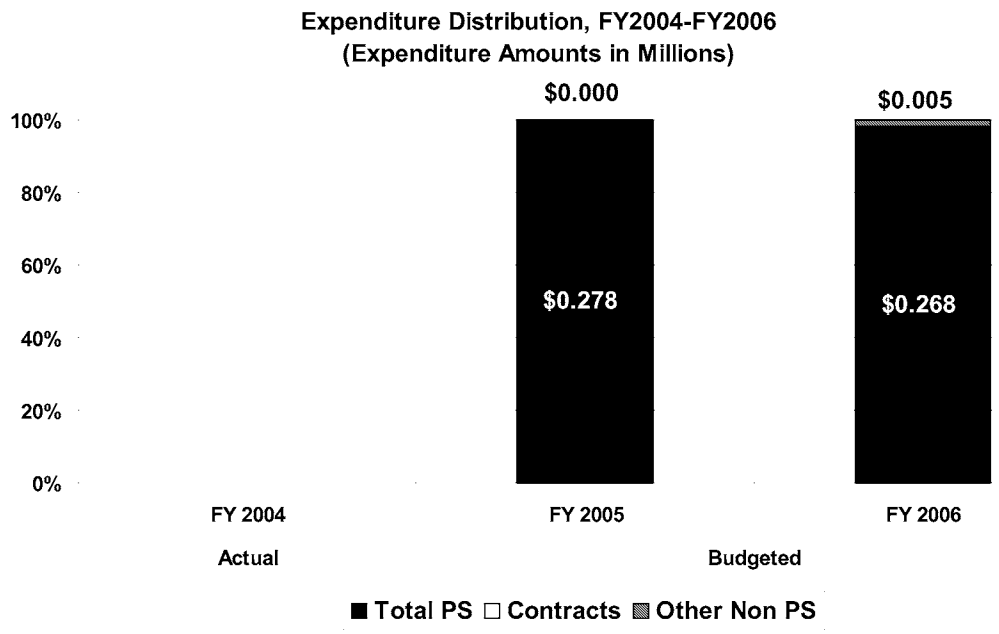
Total Personal Services for FY 2006 is budgeted to drop approximately 4% from FY 2005. FTEs are reported to decrease from 3 to 1 over the same period.

Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

For the FY 2005 revised budget, Total Expenditures in the Risk Management Activity are made up exclusively of Personal Services. For the FY 2006 proposed budget, Personal Service expenditures represent approximately 98% of Total Expenditures. Any Supplies and Equipment associated with this activity should be allocated to it.



External Affairs Activity

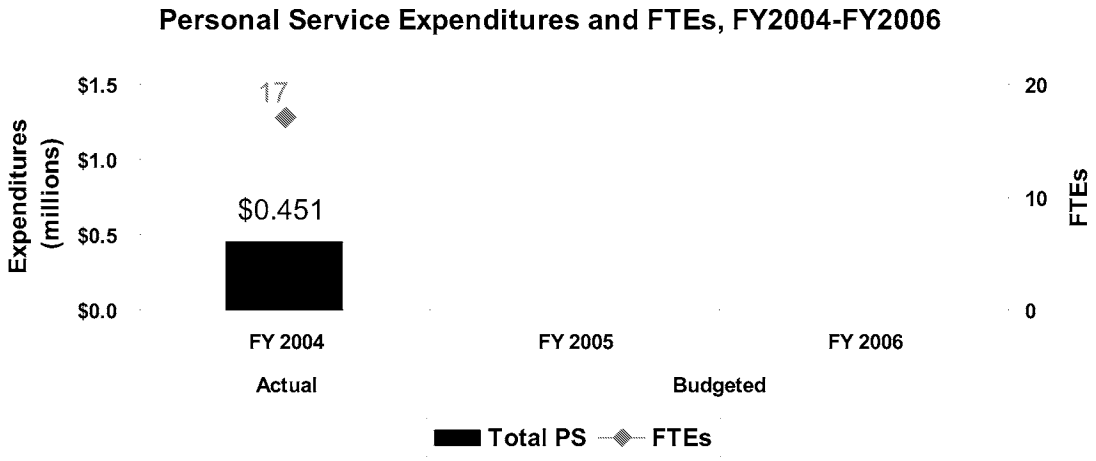
The purpose of the External Affairs Activity is to provide legislative and intergovernmental affairs support to CFSA staff so they can accomplish the agency's mission.

The Office plans, conducts and coordinates all efforts/work related to getting legislation through the District's and Congress' legislative process and responding to inquires regarding program and administrative operations. In addition, the Office coordinates efforts with CFSA's Office of the General Counsel to address sensitive legal issues affecting the Agency's programs.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
External Affairs	Expenditures	$557	$0	$0
	FTEs	17	0	0

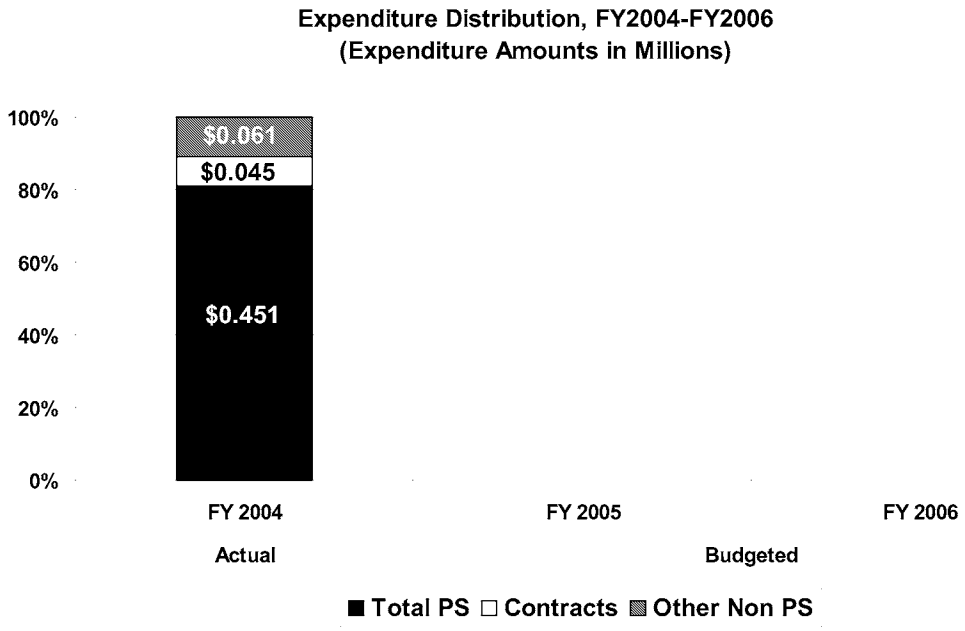
Compensation

Personal Service expenditures were reported at $451,130 for FY 2004 with 17 FTEs. FY 2005 and FY 2006, CFSA did not allocated funds to this activity..



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

The FY 2004 actual budget indicates Personal Service expenditures constitute just over 80% of Total Expenditures. Contract expenditures represent eight percent (8%) and Other Non Personal Services expenditures account for 11%.



Contracts and Procurement Activity

The purpose of the Contracts and Procurement Activity is to provide procurement support to CFSA staff so they can meet the needs of children and families through contracted services.

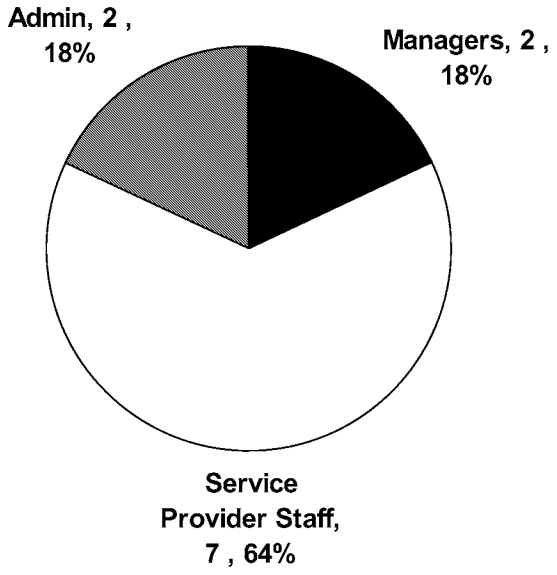
Activity Funds are spent based upon the process which CFSA determines how much money is needed for contracted services that is developed in conjunction with Fiscal Operations based upon reports that capture the previous year's historical information with a markup factor, spending patterns along with new needs identified within the Program areas. The Activity Funds are spent on Services, Commodities and Consultant Services required by CFSA to achieve the safety, well being and permanence of the children in the care of CFSA.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Contracts and Procurement	Expenditures	$796	$1,093	$808
	FTEs	9	10	12

Employees

Budgeted for FY 2006, approximately 64% (seven, 7) of the employees in the Contracts and Procurement Activity are direct provider staff. In addition, there are two (2) persons in Administrative Support and two (2) Managers.

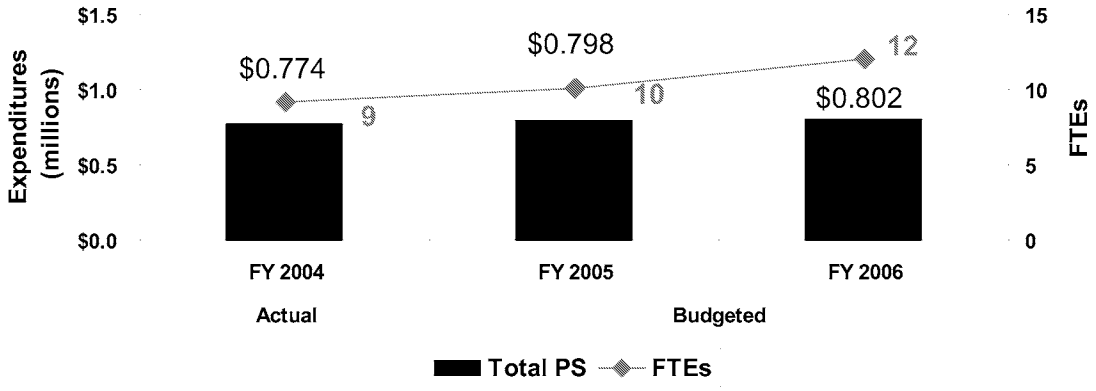
Positions by Span of Control, FY2006
(Category, Number, Percent)



Compensation

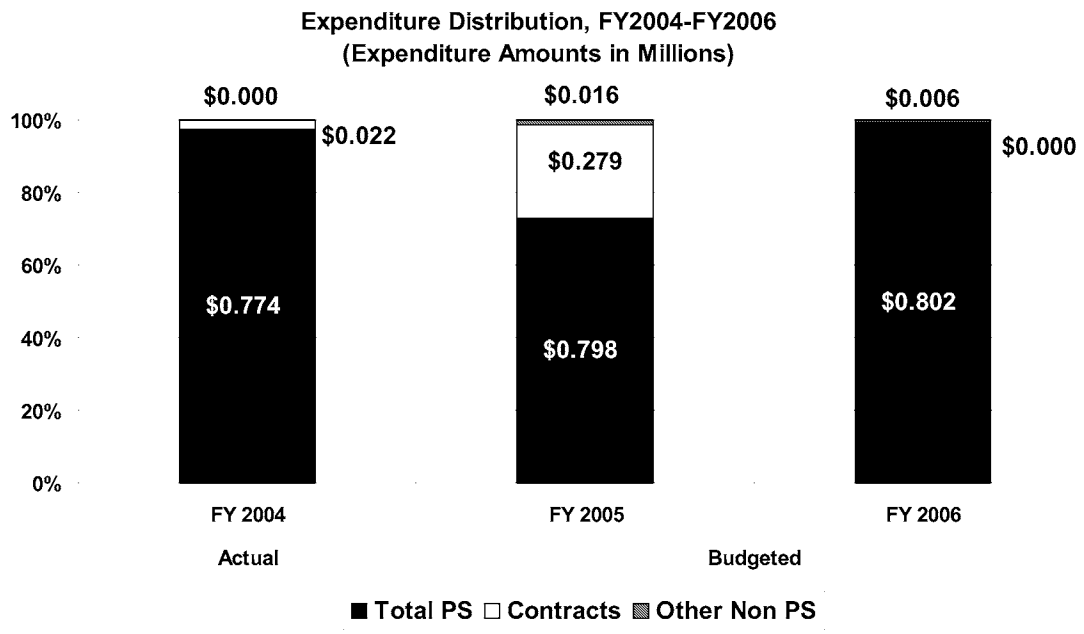
For the FY 2005 revised budget and the FY 2006 proposed budget, Total Personal Service expenditures are projected to increase slightly (approximately 3%) over FY 2004, while FTEs are budgeted to increase to 10 (FY 2005) and then to 12 (FY 2006) from nine (9) in FY 2004.

Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures are increasing as a proportion of Total Expenditures from FY 2004 (3%) to FY 2005 (26%). Across the reporting time period (FY 2004 – FY 2006), Personal Services expenditures constitute the majority of Total Expenditures for the Contracts and Procurement Activity.



Property Management Activity

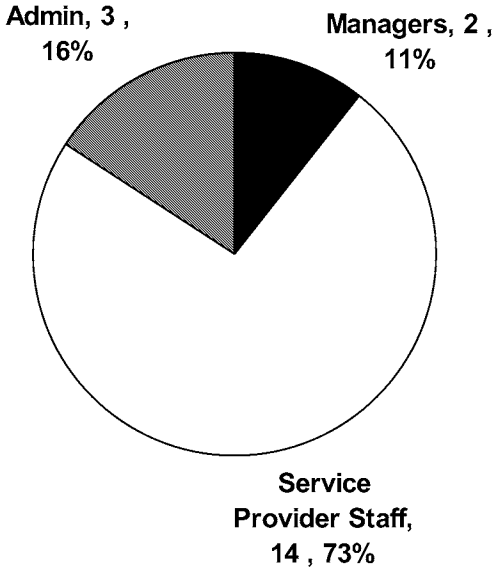
The purpose of the Property Management Activity is to provide furnished office space, safe transportation, mail/courier services, telecommunications services and security services to CFSA staff to meet the agency's mission.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Property Management	Expenditures	$9,706	$9,226	$10,759
	FTEs	20	20	20

Employees

Budgeted for FY 2006, approximately 73% (14) of the employees in the Property Management Activity are direct provider staff. In addition, there are three (3) persons in Administrative Support and two (2) Managers.

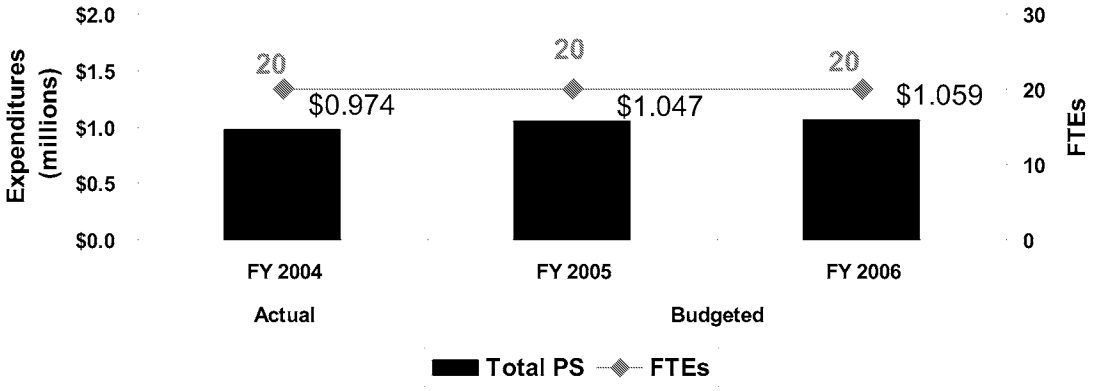
Positions by Span of Control, FY2006
(Category, Number, Percent)



Compensation

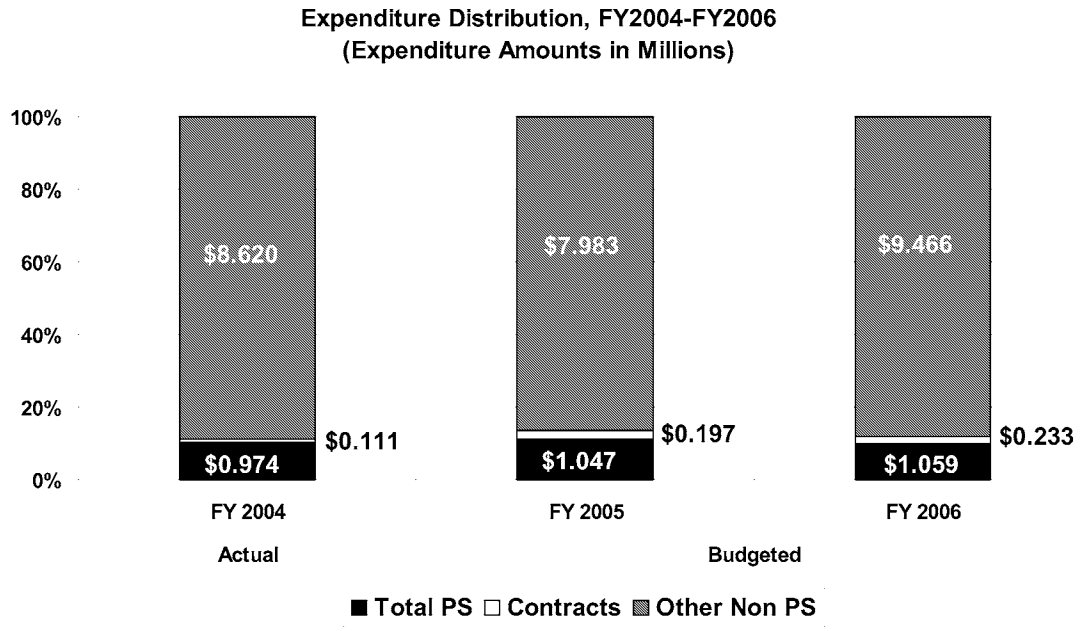
From FY 2004 to FY 2006, Personal Service expenditures are budgeted to increase approximately 9%, while FTEs remain constant at 20.

Personal Service Expenditures and FTEs, FY2004-FY2006



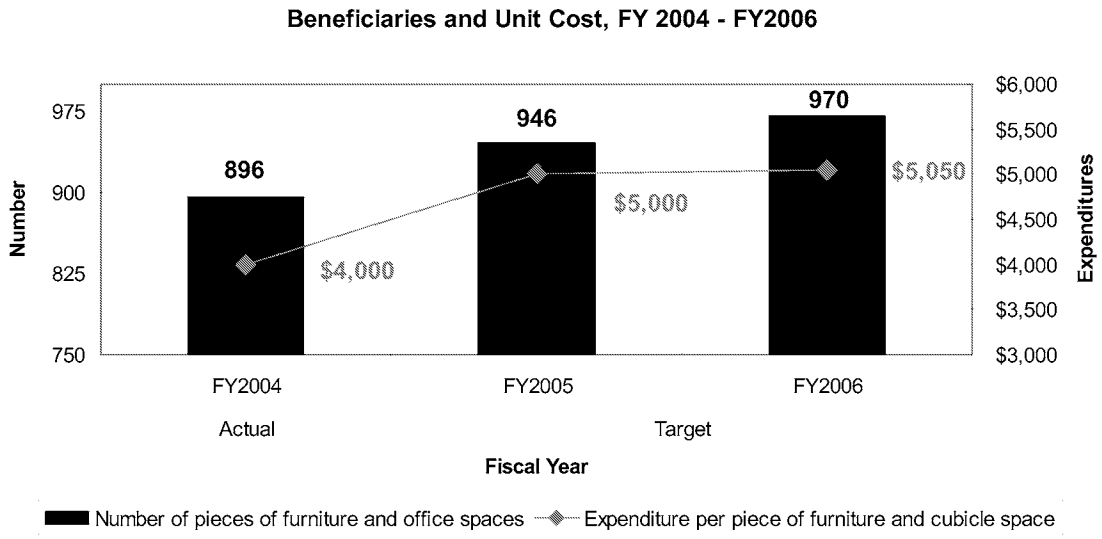
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Total Expenditures remain fairly stable across FY 2004 through FY 2006, with the majority (approximately 90%) of expenses in the Other Non Personal Service category, which consists of Supplies & Equipment, Fixed Costs, Contracts and Other).

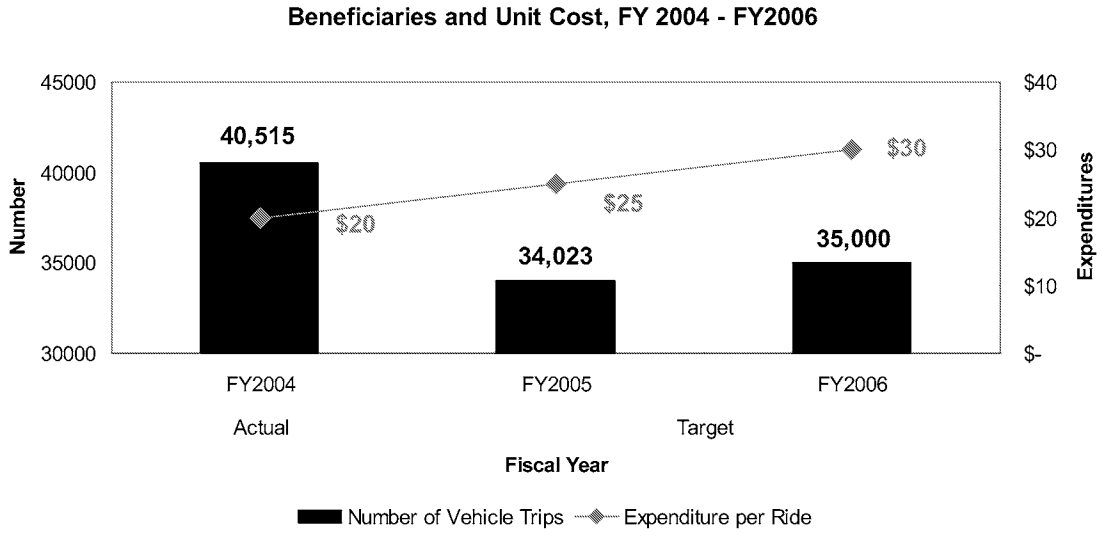


Beneficiaries and Unit Cost

The furniture-related Outputs for this activity are steadily increasing across the targeted period, beginning with 896 pieces of furniture and office spaces managed in FY 2004 and 970 pieces targeted for FY 2006. The Efficiency Measure, expenditure per piece of furniture and cubicle space managed, is increasing also from $4,000 in FY 2004 to $5,050 in FY 2006 (approximately a 26% increase in expenditure per piece).



The vehicle trip-related Outputs for this activity are steadily decreasing and apparently leveling off for the targeted period, beginning with 40,515 vehicle trips completed in FY 2004, 34,023 trips targeted for FY 2005 and 35,000 for FY 2006. The efficiency measure, expenditure per ride completed, is targeted to increase from $20 per ride in FY 2004 to $30 in FY 2006 (a 50% increase in expenditure per ride).



Information Technology Activity

The purpose of the Information Technology Activity is to provide tracking of child abuse and neglect reports, documentation and support for case management, reporting for performance management and to meet Federal,

Court and District requirements, office automation, and information services to caseworkers, supervisors and managers to meet the agency's mission.

Funds in this activity are used to:

- Provide Families Available for Children in Emergency Shelter (FACES) system for tracking disposition of all abuse and neglect reports in District,
- Provide system of record for documenting case management actions through FACES,
- Provide performance management information through over 600 online reports,
- Provide the system used to record and authorize payment for child specific services,
- Provide mandated performance reports for Federal DHHS and Federal Court Order,
- Provide user support to enable CFSA and vendor case workers to use FACES effectively, and
- Provide PCs and office productivity (e.g., MS Office) and FACES application support.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Information Technology	Expenditures	-$1,711	$7,489	$7,655
	FTEs	0	29	29

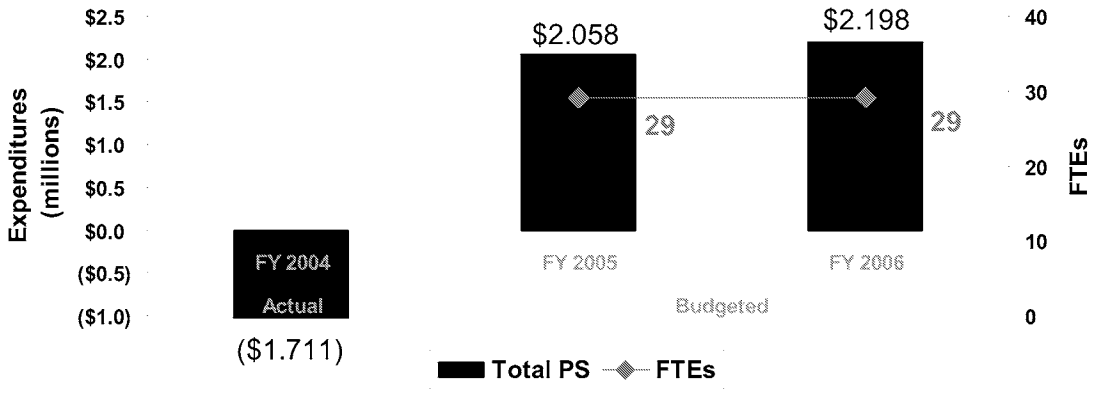
Employees

The Span of Control breakdown for the Information Technology Activity reports the previous activity's (Property Management) numbers. These figures should be reviewed in order to ensure accurate reporting.

Compensation

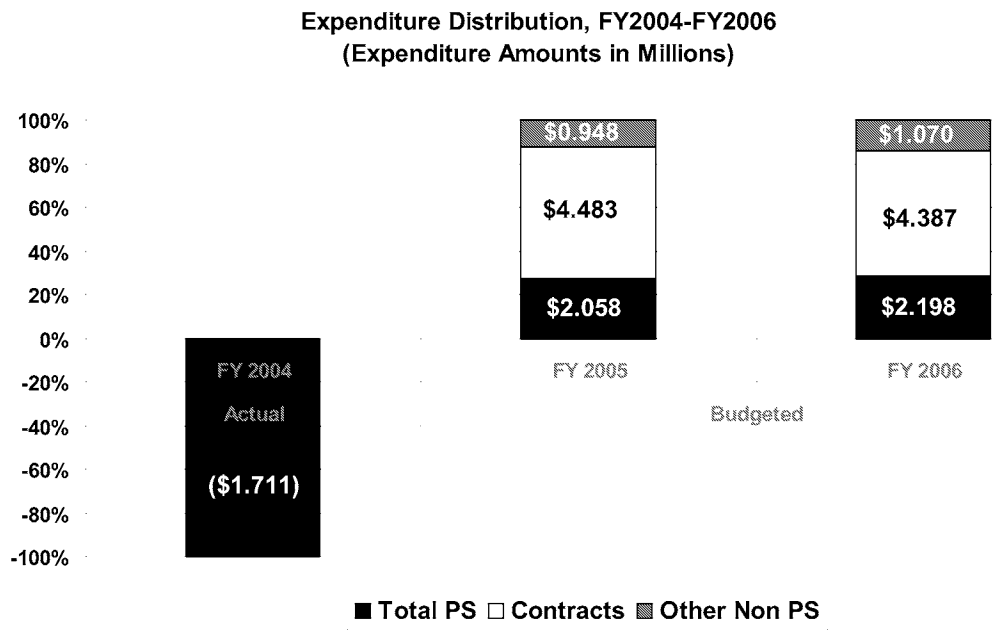
The allocation of FY 2004 actual expenditures should be reviewed given there is negative compensation reported. FY 2005 expenditures revised at approximately $2.1 million and FY 2006 expenditures budgeted at approximately $2.2 million with 29 FTEs each year appear comparable. In FY04, there was IT activity. These activities were reported under the Program Support Activity. The IT activity was added in FY05 and FY06 and the Program Support Activity has been folded into the IT activity.

Personal Service Expenditures and FTEs, FY2004-FY2006



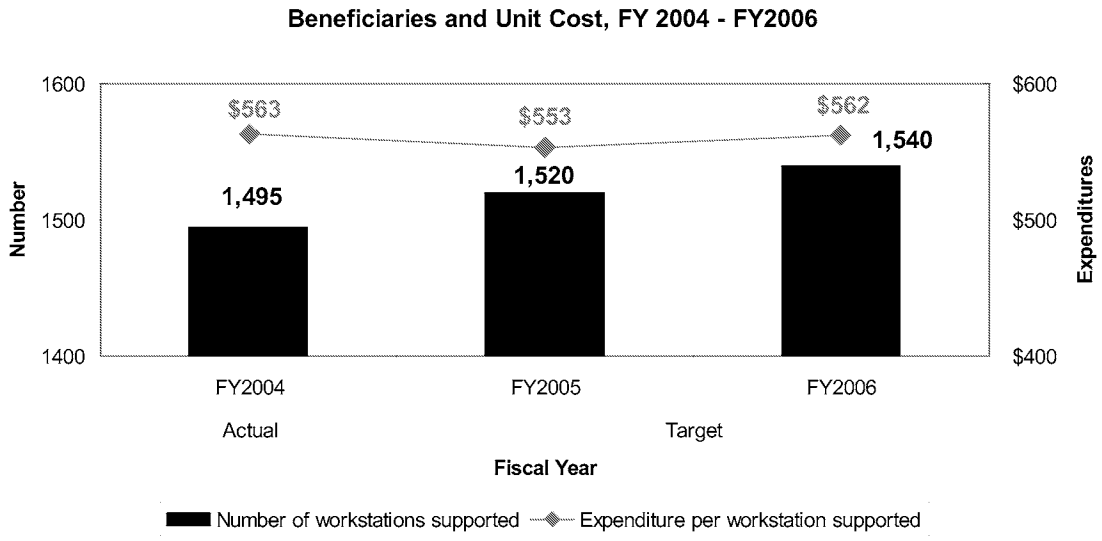
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Negative Personal Services expenditures account for the entirety of the reported actual expenditures for FY 2004. Budgeted contract expenditures represent approximately 60% of total expenditures in the Information Technology Activity for FY 2005 and FY 2006. Budgeted Personal Service expenditures account for approximately 25% of total expenditures in FY 2005 and FY 2006, while Other Non Personal Services (Supplies & Equipment and Other) account for the remainder of total expenditures in FY 2005 and FY 2006. It appears that the unit cost of this measure is understated because of the negative expenditures in FY 2004. However in FY 2004 the FTEs associated with this activity were included in Program Support. The total combined personnel services expenditures for these two activities were 2.0 million.

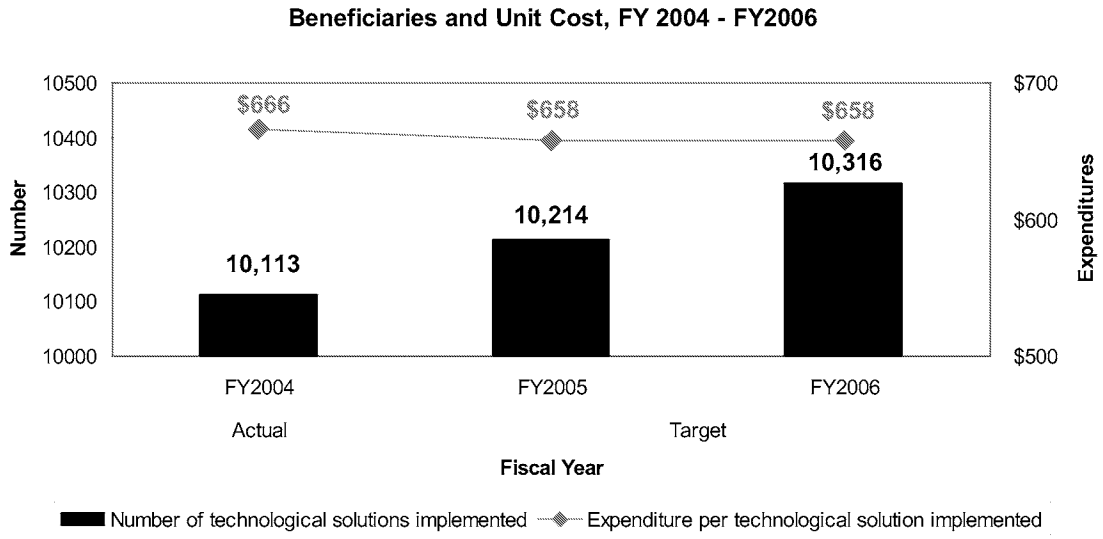


Beneficiaries and Unit Cost

One (1) of the Outputs (number of workstations supported) for the Information Technology Activity are increasing slightly (3%) from an actual of 1,495 workstations in FY 2004 to a target of 1,540 workstations in FY 2006. Expenditure per workstation supported (Efficiency Measure) is remaining fairly steady with an actual of $563 per workstation supported in FY 2004 to $562 in FY 2006.



The number of technological solutions implemented (a second Output) is increasing slightly (2%) from an actual of 10,113 solutions in FY 2004 to a target of 10,316 solutions in FY 2006. Expenditure per technological solution implemented (Efficiency Measure) decreased slightly (1%) with an actual of $666 per solution implemented in FY 2004 to $658 in FY 2006.



Legal Affairs Activity

The purpose of the Legal Affairs Activity is to provide legal expertise, analysis, and representation to CFSA so the agency can accomplish its mission.

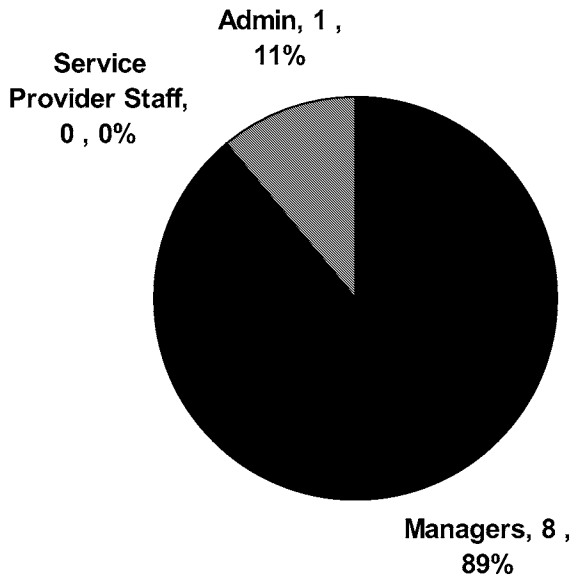
Funds in this activity are used for legal sufficiency: draft new legislation and amend legislation; prepare employees on litigation issues; review licensing letters, policies, MOU's; represent agency at Fair Hearings; coordinate litigation and other matters with Office of the Attorney General and General Counsel from other agencies; advise on individual licensing issues, Guardianship Subsidy and Foster Home Rules; review contracts for licensed facilities; assist and oversee audits of licensing files and provide research as needed and advise and assist on educational issues.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Legal Affairs	Expenditures	$514	$1,459	$1,450
	FTEs	18	11	11

Employees

Budgeted for FY 2006, approximately 69% (8) of the employees in the Property Management Activity are Managers. In addition, there are zero (0) direct service providers and one (1) Administrative Support staff member.

Positions by Span of Control, FY2006
(Category, Number, Percent)

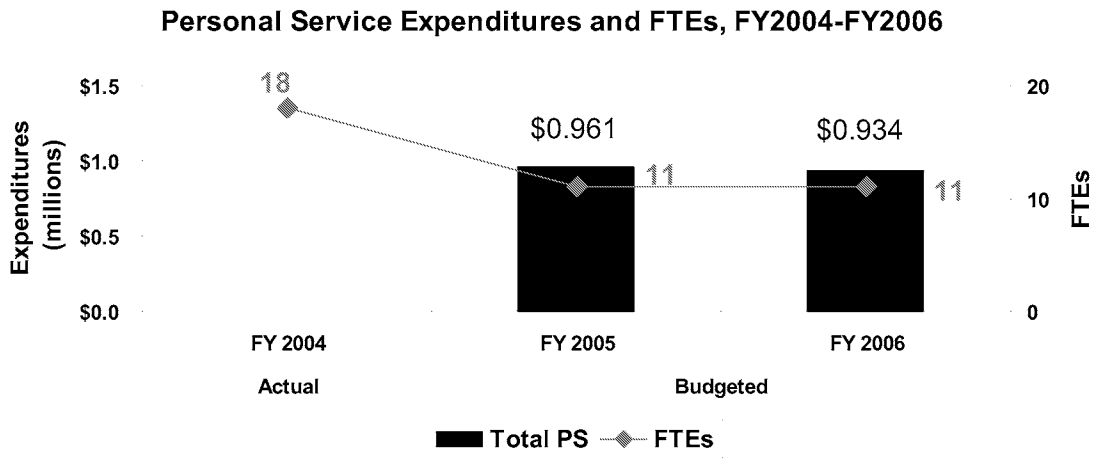


Compensation

Personal Services expenditures were not reported in FY 2004. Possibly, the 18 FTEs are paid contract employees. These data should be verified. Personal Services expenditures are relatively equal in both the FY 2005 revised budget (approximately $961,000) and the FY 2006 proposed budget (approximately $934,000), with both years also budgeted for 11 FTEs.

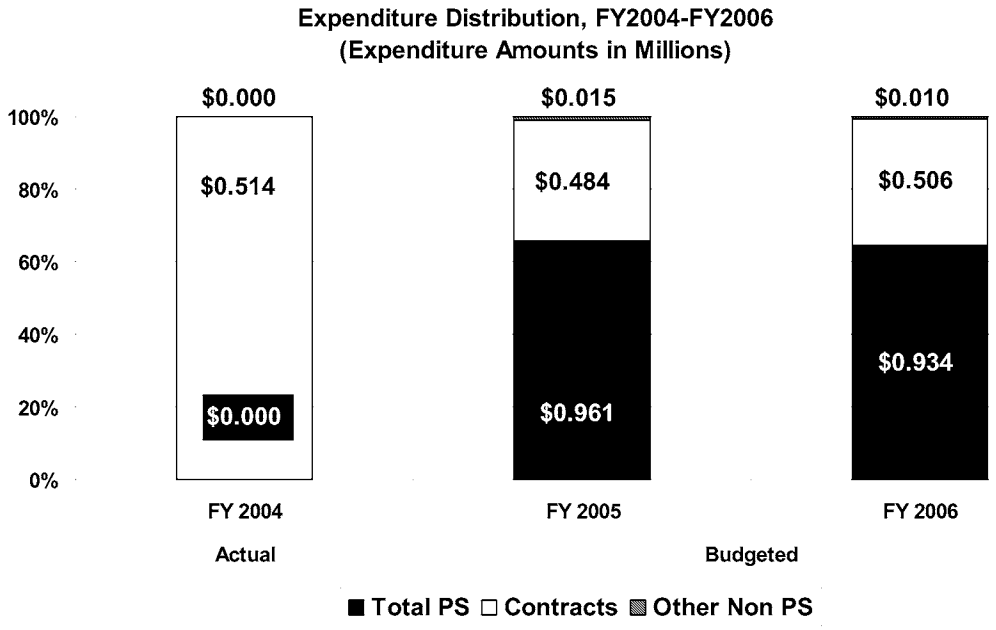
During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately $1.4 million. With the addition of PeopleSoft in FY

2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity.



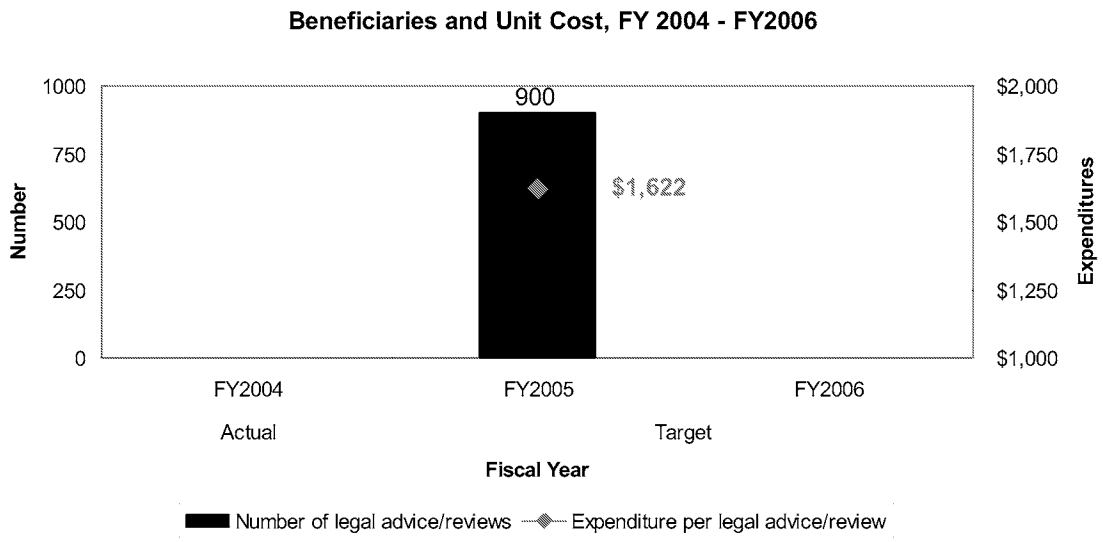
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures represent the total expenditures in FY 2004 and approximately 34% of the revised total expenditures in FY 2005 and the proposed expenditures in FY 2006. Personal Services expenditures make up the majority (approximately 65%) of the remaining total expenditures for both FY 2005 and FY 2006.



Beneficiaries and Unit Cost

Output and Efficiency data were provided for FY 2005. Revised budget numbers are reflective of 900 legal advice/reviews provided at an expenditure of $1,622 per legal advice/review.



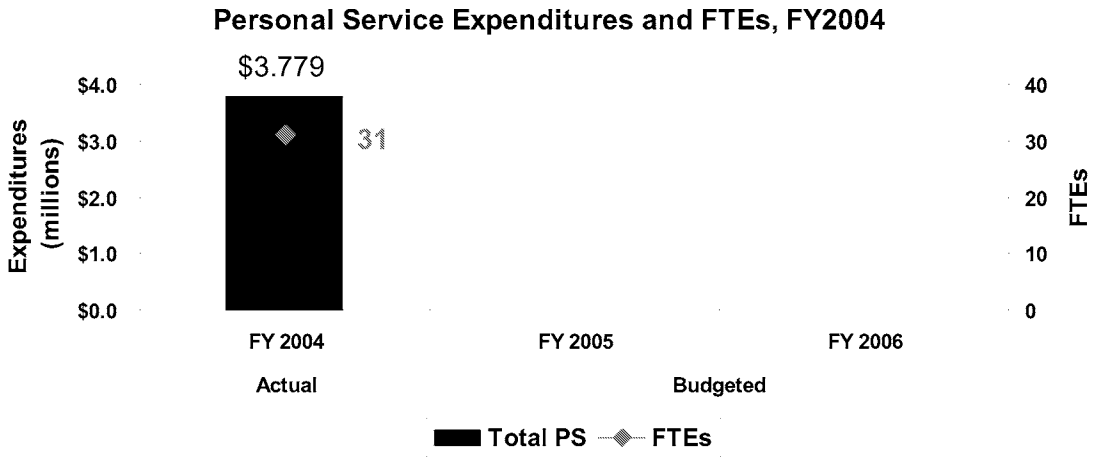
Program Support Activity

The purpose of the Program Support Activity is to provide technical assistance and research services to CFSA staff so they can improve child welfare services.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Program Support	Expenditures	$8,192	$0	$0
	FTEs	31	0	0

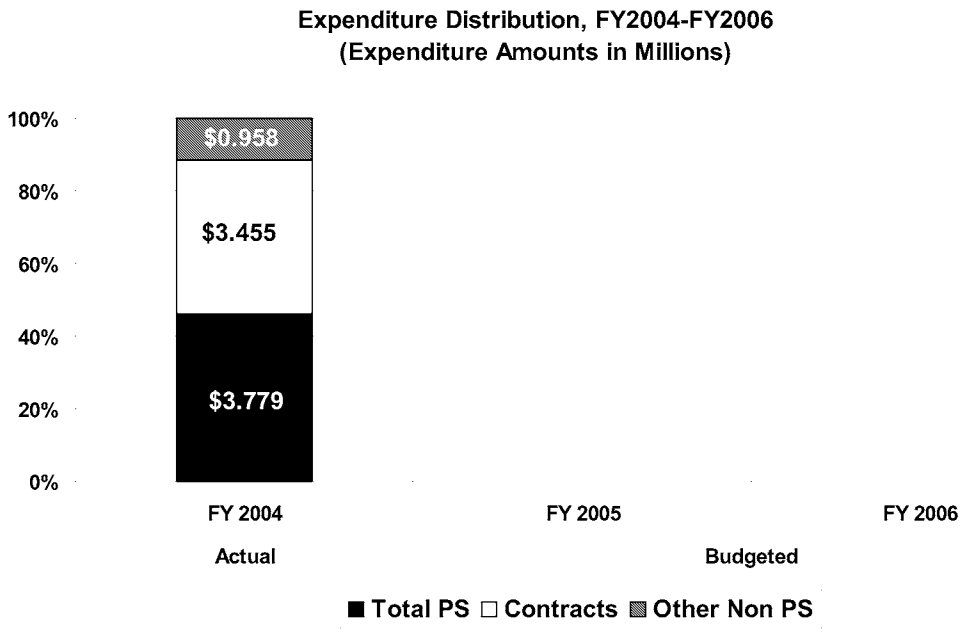
Compensation

FY 2004 Personal Services expenditures are approximately $3.8 million with 31 FTEs. Budget data are not provided for FY 2005 and FY 2006, because the Information System Support was under Program Support in FY04 but in FY05 and FY06, the funding and FTEs for Information Systems Support were transferred to a separate IT activity.



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures represent approximately 41% of FY 2004 total expenditures. Personal Services constitute almost 46% of FY 2004 total expenditures. The remainder (approximately 13%) of FY 2004 total expenditures is made up of Other Non Personal Services (Supplies & Equipment and Other). Financial data are not provided for FY 2005 and FY 2006 because the Information System Support was under Program Support in FY04 but in FY05 and FY06, the funding and FTEs for Information Systems Support were transferred to a separate IT activity.



Fair Hearings and Mediation Activity

The purpose of the Fair Hearings and Mediation Activity is to provide review, interpretation and decision-making services to current or applicant CFSA caregivers so they can understand CFSA and receive resolution of perceived injustices.

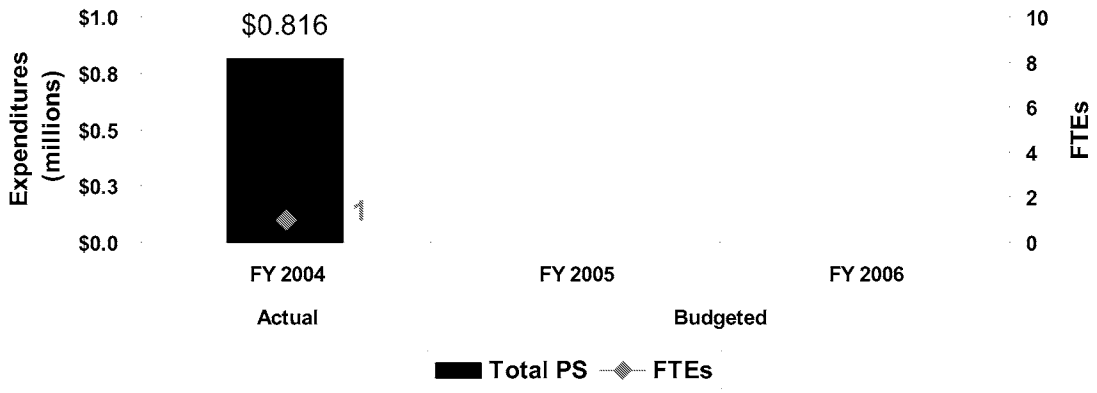
The Office of Fair Hearings has thee contracted examiners at $7,800.00 each, one new grade 12 paralegal, and supply budget of $1,200.00 and a transcription budget of $2,600.00. These staff and contractors implement the Fair Hearings process for CFSA, scheduling and holding Fair Hearings, making decisions and informing the parties.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Fair Hearings and Mediation	Expenditures	$816	$0	$0
	FTEs	1	0	0

Compensation

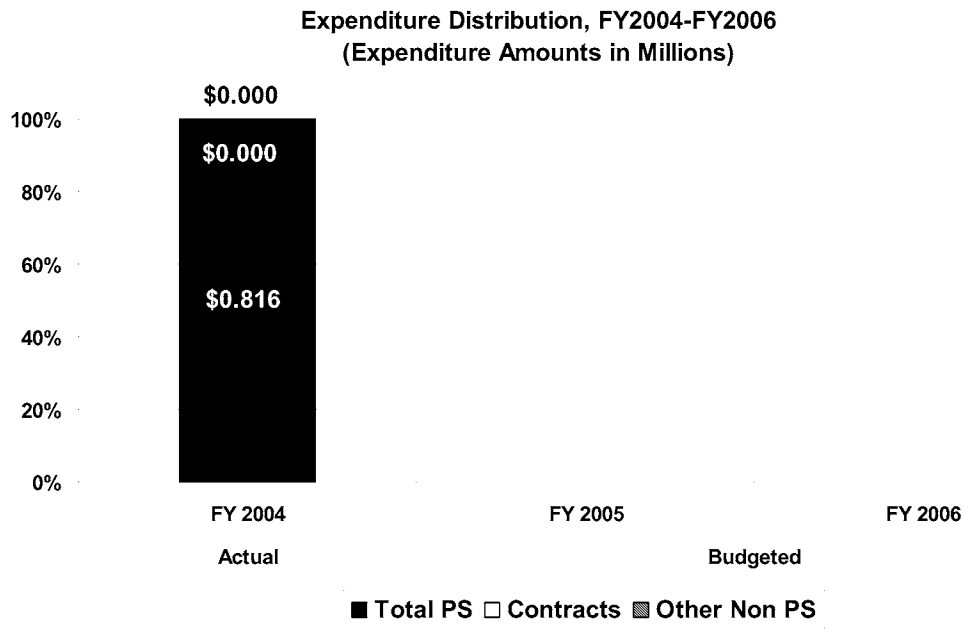
FY 2004 Personal Services expenditures are approximately $816,000 with one (1) FTE. Budget data are not provided for FY 2005 and FY 2006, because in FY05 and '06, the areas of Fair Hearings that have remained with CFSA were incorporated under the Policy activity. In FY05 and FY06, there is no separate budget for Fair Hearings and Mediation, it is part of the Policy activity budget.

Personal Service Expenditures and FTEs, FY2004-FY2006



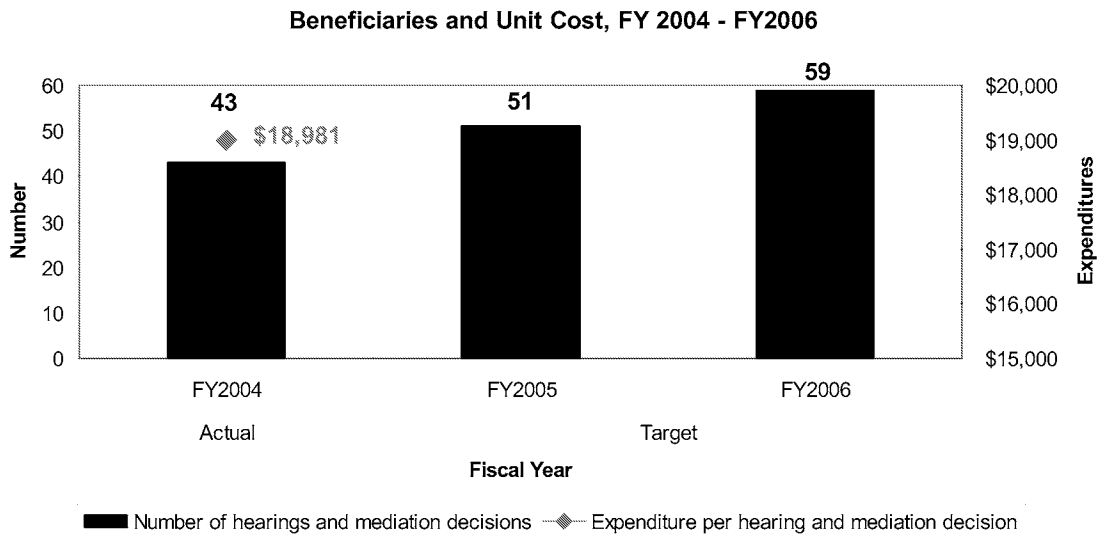
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Personal Services constitute 100% of the reported FY 2004 total expenditures. Supplies & Equipment should be allocated to this activity. Financial data are not provided for FY 2005 and FY 2006.because in FY05 and '06, the areas of Fair Hearings that have remained with CFSA were incorporated under the Policy activity. In FY05 and FY06, there is no separate budget for Fair Hearings and Mediation, it is part of the Policy activity budget. The unit cost of this measure is overstated due to the manner in which personnel expenditures were allocated in FY 2004. During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately .09 million. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity.



Beneficiaries and Unit Cost

The Output Measure (number of hearings held and mediation decisions made) is targeted to slowly increase over the period of FY 2004 (43 hearings and mediation decisions) through FY 2006 (59 hearings and mediation decisions). Financial data, available for FY 2004, reflects a unit cost (efficiency) of $18,981 per hearing held and mediation decision made.
This unit cost is skewed by the fact that not all hearings held in FY04 achieved a decision. When the decision is appealed, until the appeal decision is reached, there is no decision in the case. In addition, following a hearing being held but prior to the decision being rendered, the person who requested the hearing may withdraw their request, therefore, no decision is rendered.



Performance Management Activity

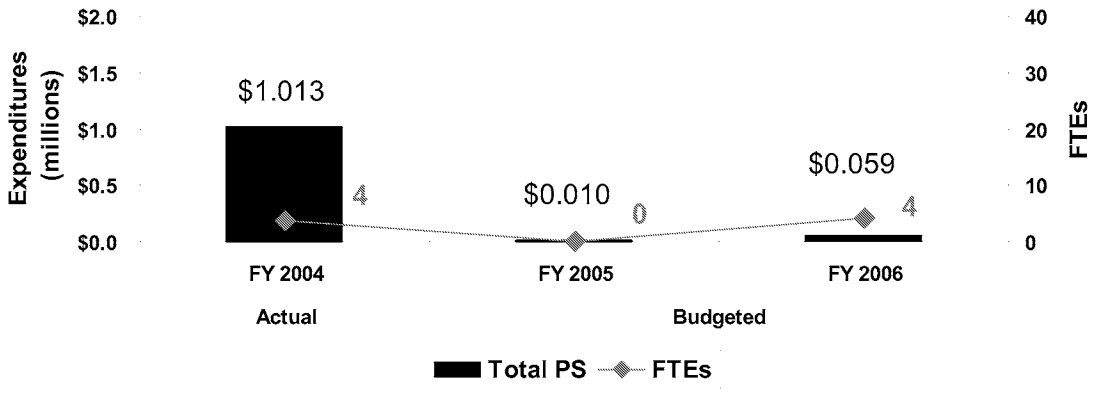
This activity is an executive function. The Directors, Deputies, and Chief of Staff are responsible for executive oversight to the strategies for agency and program improvement, e.g., the Implementation Plan, any program improvement plan, implementation of the IV-B State Plan, benchmarks set in the Mayor's Scorecard, etc. These executive staff are responsible for tracking agency progress and implementing strategies for improvement through the programs and activities of the agency. They do not actually produce "mandatory reports" as indicated in the stated performance measure. These reports are completed, through other program activities throughout the agency.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Performance Management	Expenditures	$2,301	$3,633	$89
	FTEs	4	0	4

Compensation

Total Personal Services fluctuates across FY 2004 through FY 2006. FY 2004 actual expenditures are just over $1 million with 4 FTEs; while FY 2006 projected Personal Services expenditures are approximately $59,000 with 4 FTEs. FY 2005 has a Personal Service revised budget of approximately $10,000 with zero (0) FTEs. The unit cost of this measure is overstated due to the manner in which personnel expenditures were allocated in FY 2004.

Personal Service Expenditures and FTEs, FY2004-FY2006



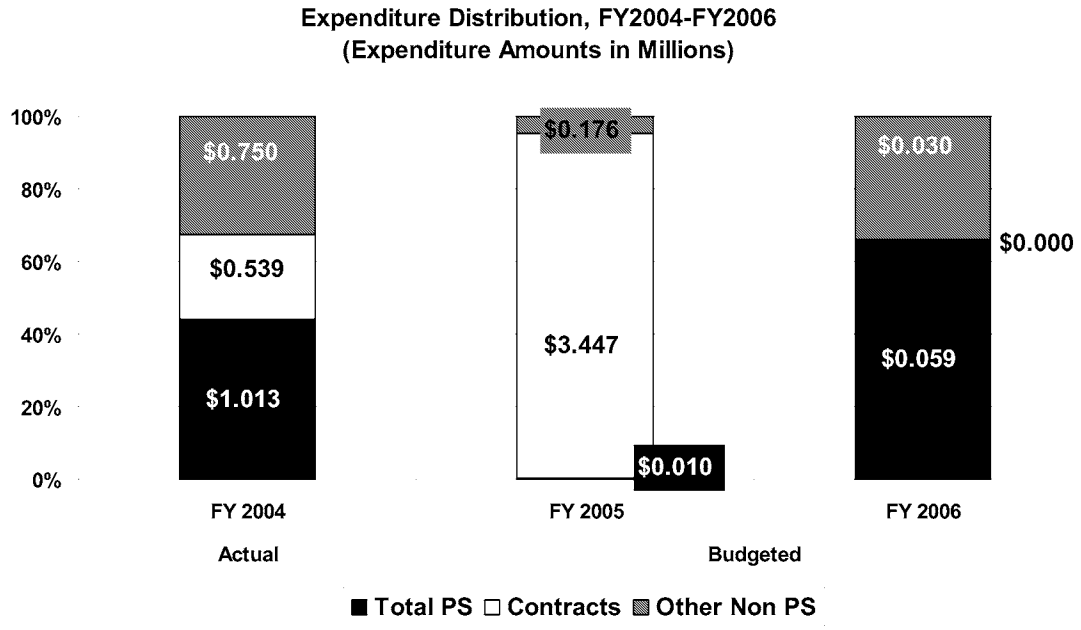
Note: There appears to be errors in reporting this data; four FTEs at $1m in FY 04 and four FTEs at $59,000 in FY 06.

Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures also fluctuate for the Performance Management Activity, making approximately 25% of total expenditures in FY 2004, almost 95% of revised budget total expenditures in FY 2005, and are absent from budgeted total expenditures in FY 2006. Other Non Personal Services expenditures (Supplies & Equipment and Other) constitute approximately 30% of total expenditures in both FY 2004 and FY 2006, while only 5% in FY 2005.

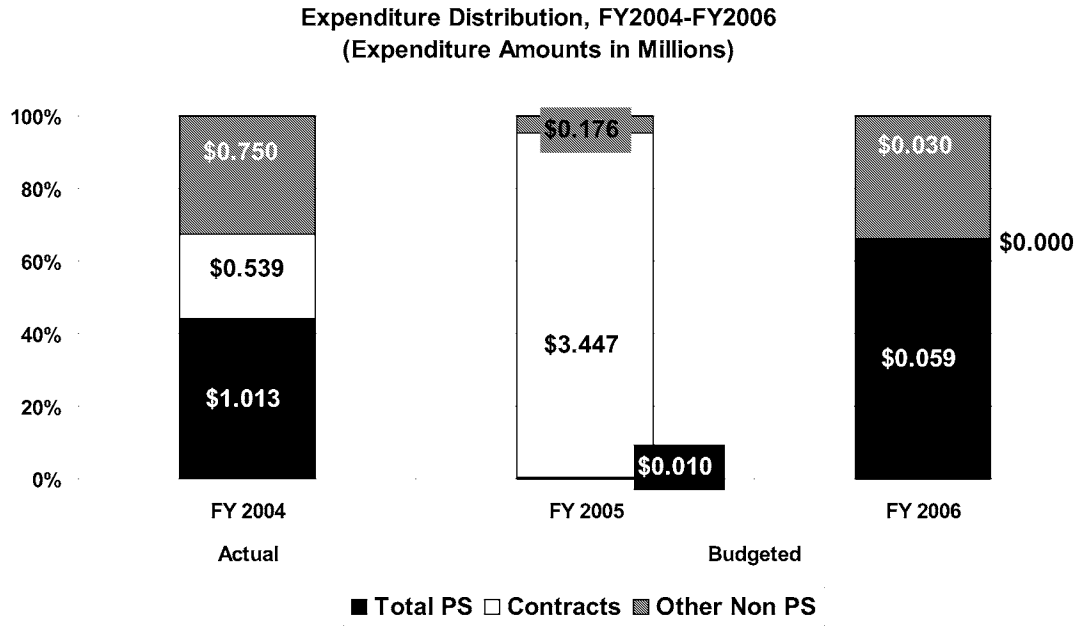
The unit cost of this measure is overstated due to the manner in which personnel expenditures were allocated in FY 2004. During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately .4

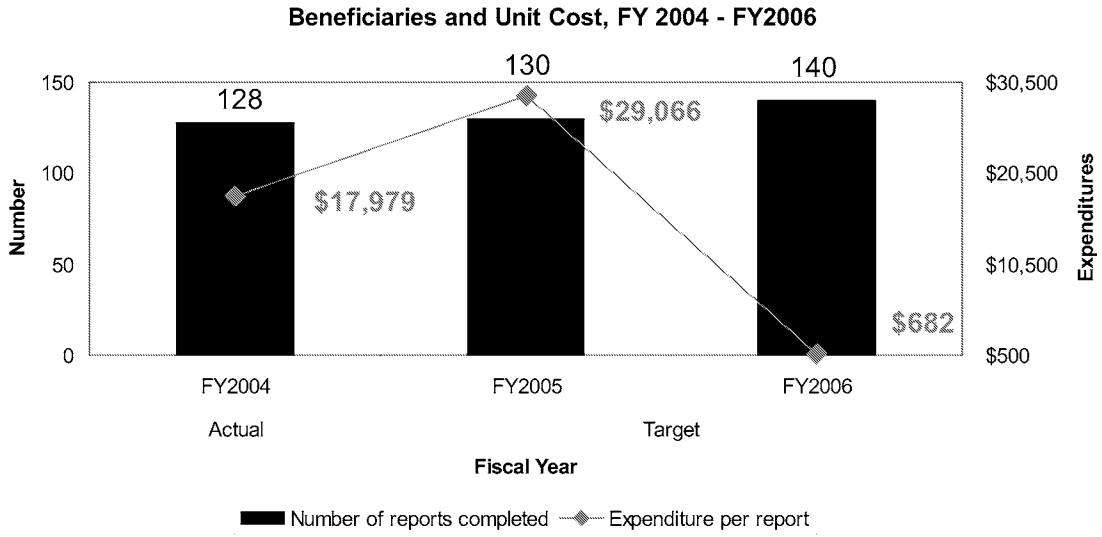
million. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity.



Beneficiaries and Unit Cost

The number of reports completed (Output) remains fairly stable across the period of FY 2004 to FY 2006, with a nine percent (9%, 12 reports) increase projected during the time frame. Unit cost (Efficiency) is targeted to fluctuate significantly over the 3-year period. These two trends do not coincide and may signal a data error, inaccurate allocation of expenditures or other issue requiring further study. The unit cost of this measure is overstated due to the manner in which personnel expenditures were allocated in FY 2004. This measure is not an accurate reflection of this activity.





Note: There appears to be errors in reporting this data, with the expenditure per report at $29,066 in FY 2005 and $682 per report in FY 2006.

Training and Employee Development Activity

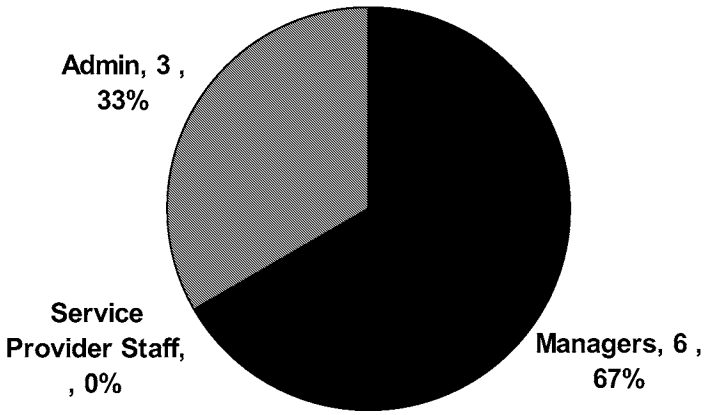
The purpose of the Training and Employee Development Activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Training and Employee Development	Expenditures	$925	$2,077	$1,148
	FTEs	7	10	10

Employees

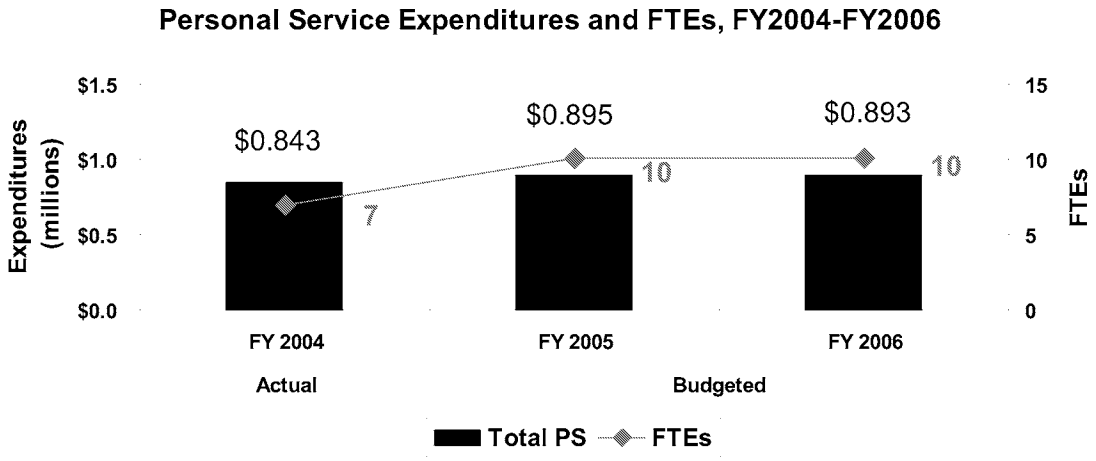
Budgeted for FY 2006, 67% (6) of the employees in the Training and Employee Development Activity are Managers. There are zero (0) direct service providers and three (3) Administrative Support staff members.

Positions by Span of Control, FY2006
(Category, Number, Percent)



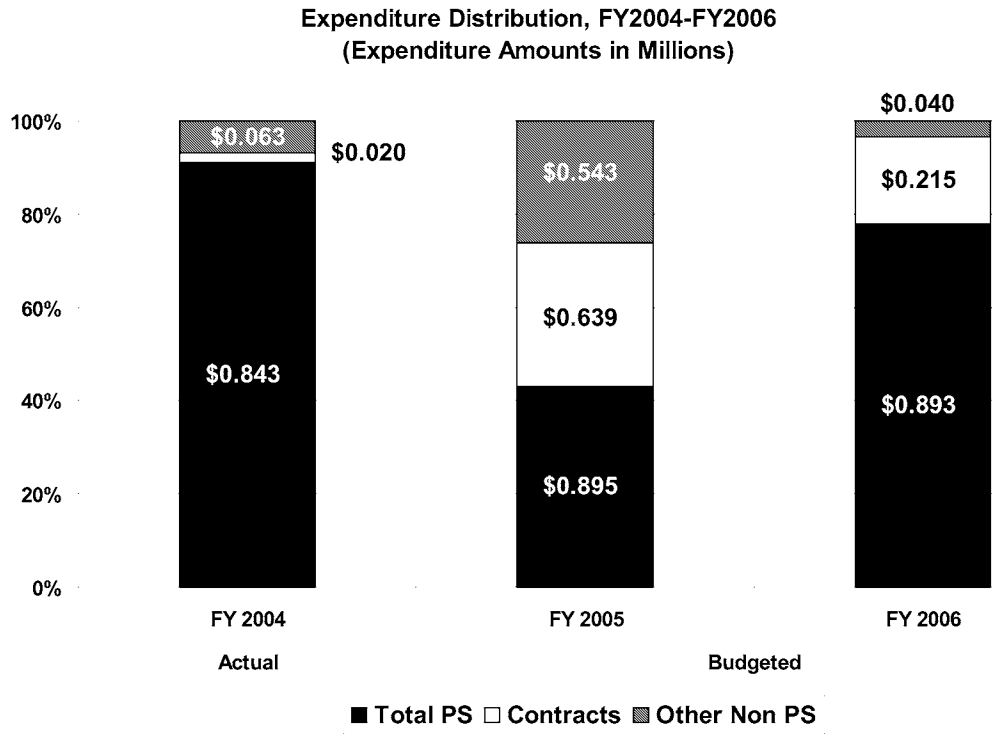
Compensation

Budgeted Personal Services expenditures in FY 2005 and FY 2006 are projected to increase approximately six percent (6%) over FY 2004 actual ($842,532). FTEs are budgeted to increase by three (3) from FY 2004 actual (7) to FY 2005 and FY 2006 figure of ten (10).



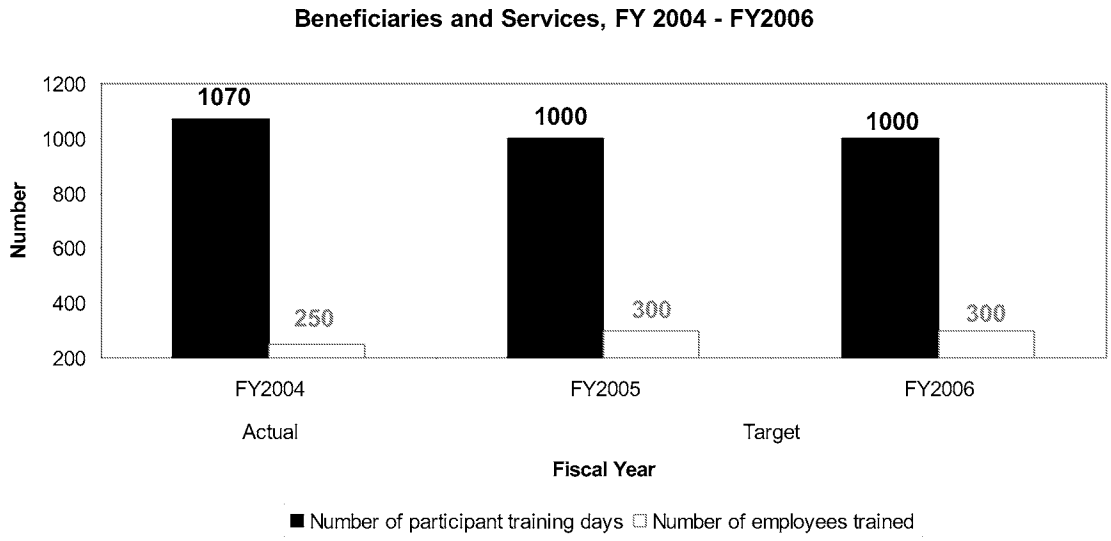
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures fluctuate across the 3-year period, representing approximately two percent (2%) of total expenditures in FY 2004, 31% in FY 2005 and 19% in FY 2006. Personal Services constitute the bulk of total expenditures in both FY 2004 (approximately 91%) and FY 2006 (approximately 78%). The unit cost of this measure is overstated due to the manner in which personnel expenditures were allocated in FY 2004. During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately .5 million. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity.



Beneficiaries and Services

Reported Output Measures the Training and Employee Development Activity include number of participant training days and number of employees trained. Both measures remain fairly stable across the reporting period. There is a slight decrease (7%) in the number of participant training days (70 day reduction) from FY 2004 to both FY 2005 and FY 2006. However, the number of employees trained is projected to increase approximately 20% (50 employees trained) from FY 2004 to both FY 2005 and FY 2006.



Communications Activity

The purpose of the Communications Activity is to provide regular program communication services to CFSA employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.

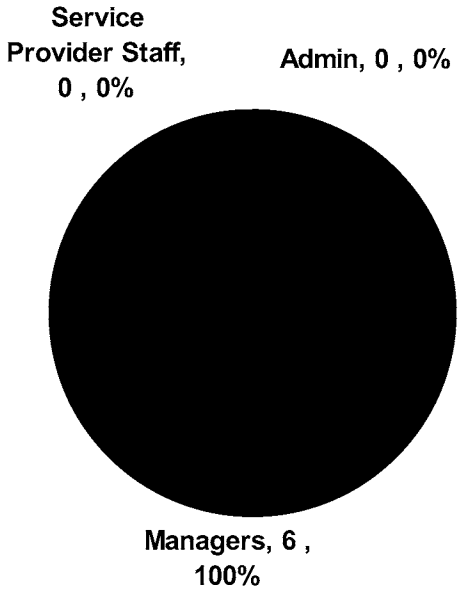
Funds in this activity are used for printing and reprinting public information materials, employee participation in specialized training for communicators, newspaper subscriptions, and compliance with Mayor's Language Access initiative.

Total Expenditures ($000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Communications	Expenditures	$16	$768	$839
	FTEs	0	9	7

Employees

Budgeted for FY 2006, 100% (6) of the employees in the Communications Activity are Managers. There are zero (0) direct service providers and zero (0) Administrative Support staff.

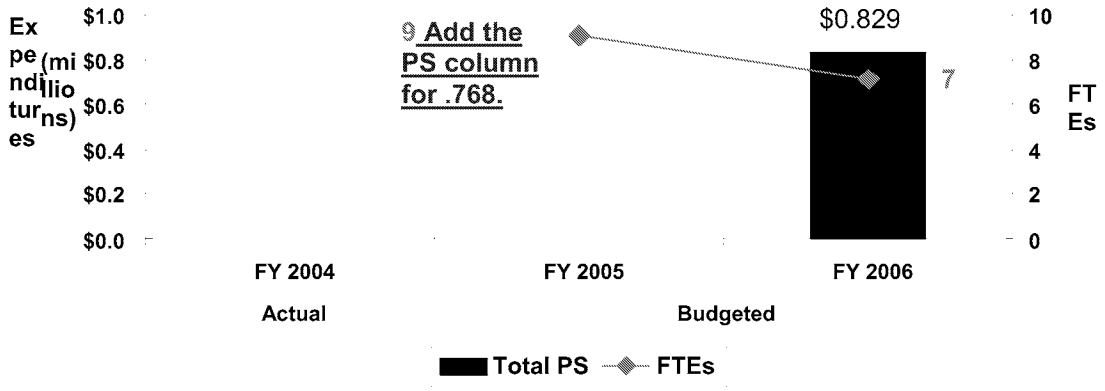
Positions by Span of Control, FY2006
(Category, Number, Percent)



Compensation

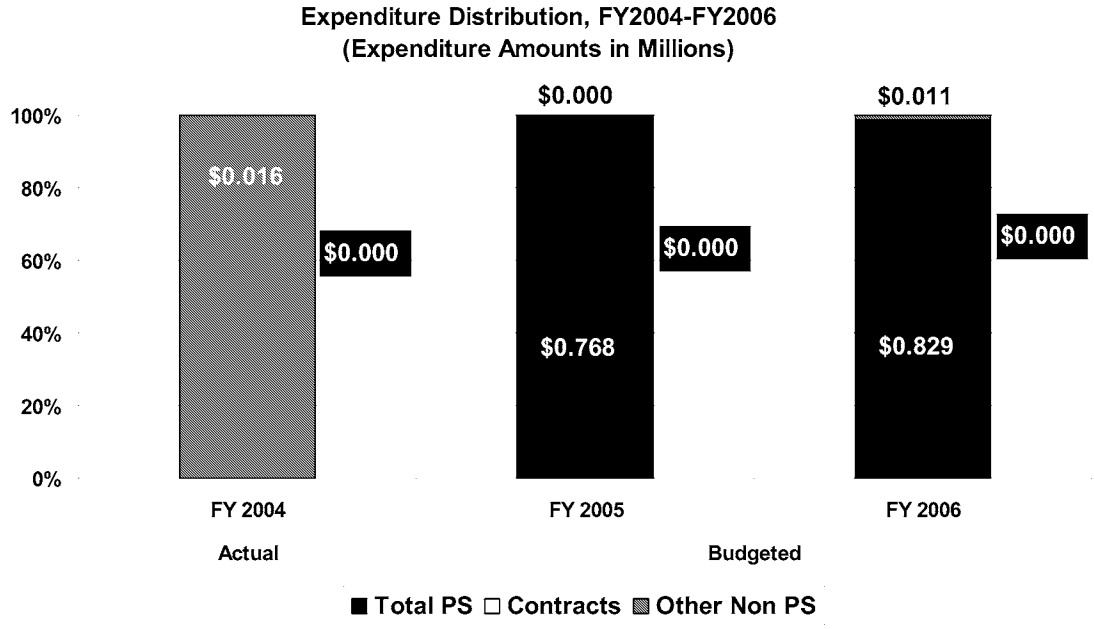
Personal Services expenditures were reported for FY 2006 and are projected to at approximately $829,000. FTEs are budgeted to decrease approximately 22% from FY 2005 (9) to FY 2006 (7).

Personal Service Expenditures and FTEs, FY2004-FY2006



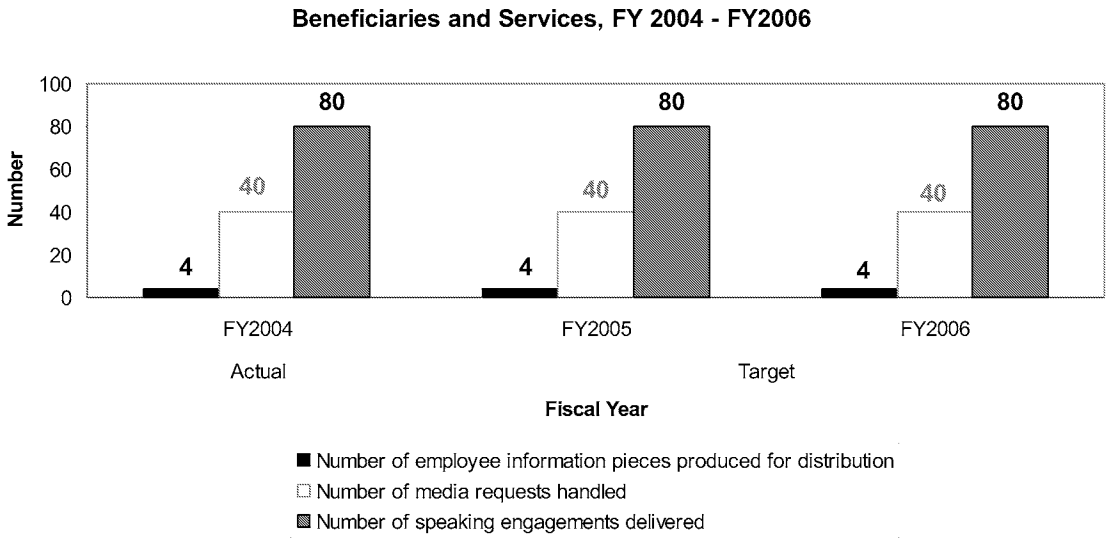
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures are non existent across the 3-year period. Personal Service expenditures constitute all of total expenditures in FY 2005 (approximately 100%) and almost all in FY 2006 (approximately 99%). FY 2004 actual expenditures are represented entirely by Other Non Personal Services expenditures (Other) at $16,119.



Beneficiaries and Services

Output Measures for the Communications Activity are targeted to remain consistent across the 3-year period, with four (4) employee information pieces produced for distribution, 40 media requests handled and 80 speeches delivered in each fiscal year.


Beneficiaries and Services, FY 2004 - FY2006
Number
100
80
60
40
20
0
4
40
80
4
40
80
4
40
80
FY2004
FY2005
FY2006
Actual
Target
Fiscal Year
Number of employee information pieces produced for distribution
Number of media requests handled
Number of speaking engagements delivered