

Program and Activity Analysis FY 2004-FY 2005

To address some of the requirements of the FY 2006 Budget Submission Requirements (Subtitle E, Section 1042 (b) (1)-(2)) FY 2004 – FY 2005 DHS data are analyzed using the following categories for each program and activity:

- **Compensation** shows Total Personal Service expenditures and FTEs for FY 2004-FY 2005.
- **Expenditures** show the distribution of total expenditures by Personal Services (PS), Contracts, and Other Non-Personal Services (NPS).
- **Beneficiaries and Services** shows the Output performance measure data for FY 2004-FY 2005.

At this time, using the current DHS program/activity structure, data are not available to address the following:

- **Employees:** The distribution of employees by management, direct service, and administrative support is addressed in the next section of this report, "Program and Activity Analysis FY 2006."
- **Unit Costs:** To date, departments have not been required to track efficiency measures. Consequently, data on cost per beneficiary or cost per unit of service are not available.
- **Benchmarks:** While benchmark information is not available for the FY 2004-FY 2005 budget structure, DHS provided benchmark measures associated with its new FY 2006 budget structure. So comparisons of the District of Columbia to other jurisdictions are provided in the next section of this report, "Program and Activity Analysis FY 2006."

The remainder of this section analyzes data provided by DHS for each of its programs and activities.

Case Management Program

The Case Management program provides case planning, service coordination and monitoring services to consumers with complex, multiple problems and/or disabilities so that they can access all of the services and assistance needed to address their individual issues. This program has two activities: Consumer Needs Assessment and Case Planning and Case Management.

The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES (\$000s) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2004 ACTUAL AND FY2005 REVISED BUDGET

Department of Human Services		FY 2004	FY 2005
		Actual	Revised
Case Management	Total Expenditures	\$19,907	\$18,787
	Total FTEs	198	253
Consumer Needs Assessment & Case Planning	Expenditures	\$99	\$204
	FTEs	0	3
Case Management	Expenditures	\$19,808	\$18,583
	FTEs	198	250

Case Management: Consumer Needs Assessment and Case Planning

The purpose of the Consumer Needs Assessment & Case Planning Activity is to provide diagnostic, evaluation and plan development services to consumers, in order to determine the comprehensiveness of the consumer's service needs and plan the treatment and support needed. This activity provides the following services: Behavioral Assessments, Behavior Management Plans, Early Intervention Family Service Plans (Birth – 3yrs.), Educational Assessments, Individual Plan for Employment, Individual Responsibility Plans, Individual Service Plans, Long Term Care Plans, Individual Educational Plans, Individual Health Plans, Individual Habilitation Plans, Social History/Assessment Reports, Individual Family Plans, Court Disposition Summaries, Individual Plans of Care, Individual Family Plans, Psychological/Psychiatric Evaluations, Health Screenings/Medical Evaluations, Visual/Hearing Exams, Adaptive Aid Assessments, Individual Financial Plans, Speech/Language Assessments, Vocational Assessments/Evaluations, Court Disposition Hearings, Case Reviews, Treatment Team Meetings, Clinical Consultations, Individual Behavior Plan, and Case Progress Reports.

The following table summarizes total expenditures and full time equivalent employees for this activity.

TOTAL EXPENDITURES (\$000s) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

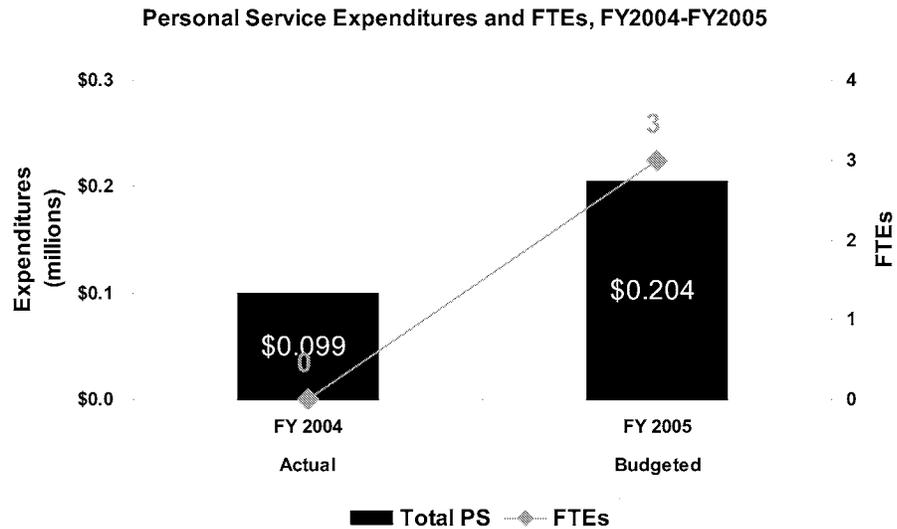
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Case Management Program		FY 2004	FY 2005
		Actual	Revised
Consumer Needs Assessment & Case Planning	Total Expenditures	\$99	\$204
	Total FTEs	0	3

Compensation

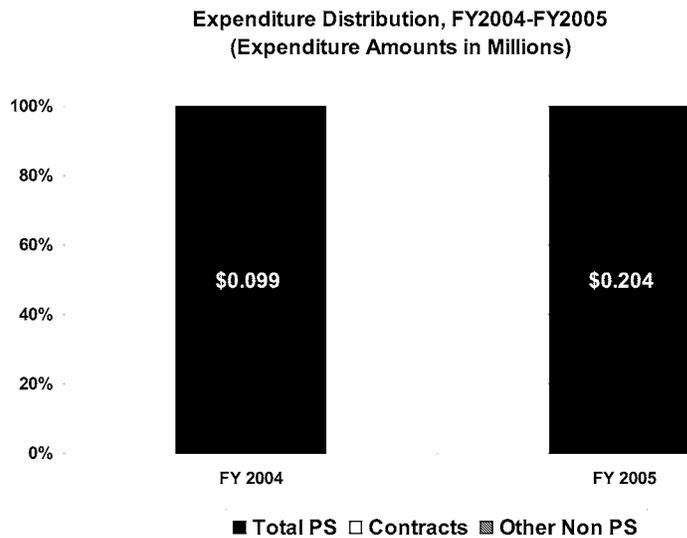
Personal Service expenditures were approximately \$99 thousand in FY 2004, and are currently budgeted at approximately \$204 thousand. At the same time

FTEs attributed to this program have increased significantly: from zero in FY 2004 to three in FY 2005. This analysis is summarized in the following chart. The zero FTE figure for FY2004 does not appear accurate, given the \$99 thousand dollar personal services expenditure. DHS should review the accuracy of the Personal Service and FTE information.



Expenditures (FY 2004 Actual and FY 2005 Budget)

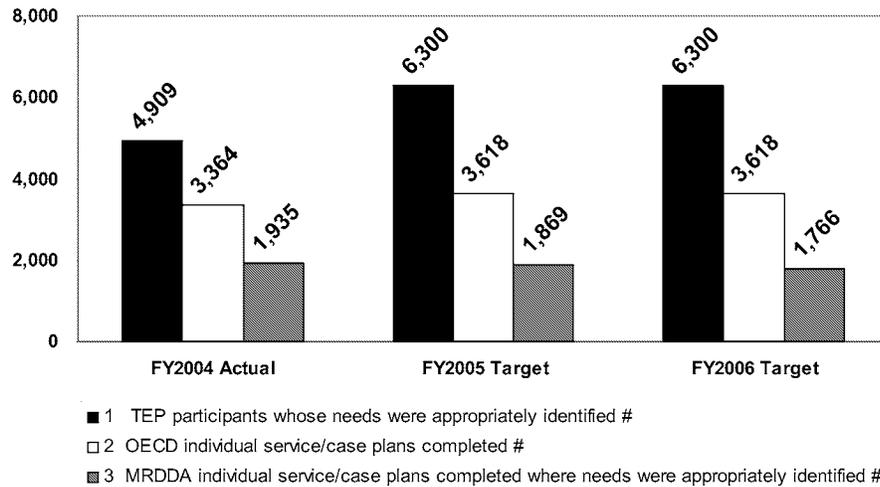
Contracts are not used in this activity, suggesting that all activity services are provided exclusively by DHS personnel. At the same time, no Non-Personal Service expenses are allocated to this activity (e.g., Supplies & Equipment to support the personnel in this activity), which does not seem accurate. DHS should review the accuracy of the Non-Personal Service expenditure information.



Beneficiaries and Services

Beneficiaries in this program include Transitional Employment Program (TEP) Participants, Individuals with Mental Retardation and Developmental Disabilities (MRDD), and Individuals served by the Office of Early Child Development (OECD). The largest increase in program output is expected for TEP participants, growing from 4,909 in FY 2004 to 6,300 in FY 2005. OECD plans are expected to increase by 254 in FY 2005, from 3,364 in FY 2004 to 3,618. MRDD plans completed with needs appropriately identified are expected to decline slightly in FY 2005, from 1,935 in FY 2004 to 1,869.

Beneficiaries and Services, FY2004-FY2006



Case Management: Case Management

The purpose of the Case Management Activity is to provide case planning, service coordination and monitoring services to consumers with complex, multiple problems and/or disabilities so they can access all of the services and assistance needed to address their individual issues. Some of the specific services in this activity include evaluations, assessments, screenings, physical exams, case planning, clinical consultation, counseling, and service coordination and referrals.

The following table summarizes total expenditures and full time equivalent employees for this activity.

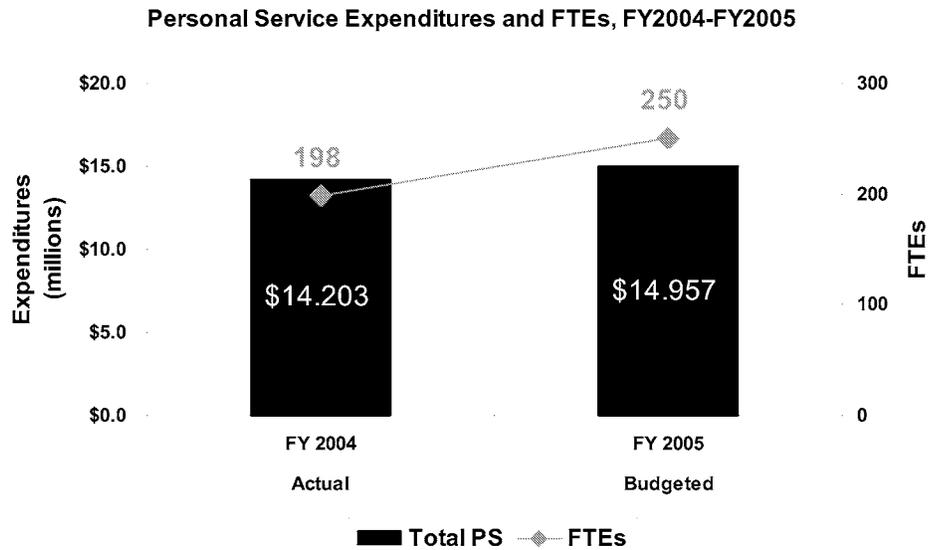
TOTAL EXPENDITURES (\$000s) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2004 ACTUAL AND FY2005 REVISED BUDGET

Case Management Program		FY 2004 Actual	FY 2005 Revised
<i>Case Management</i>	<i>Total Expenditures</i>	\$19,808	\$18,583
	<i>Total FTEs</i>	198	250

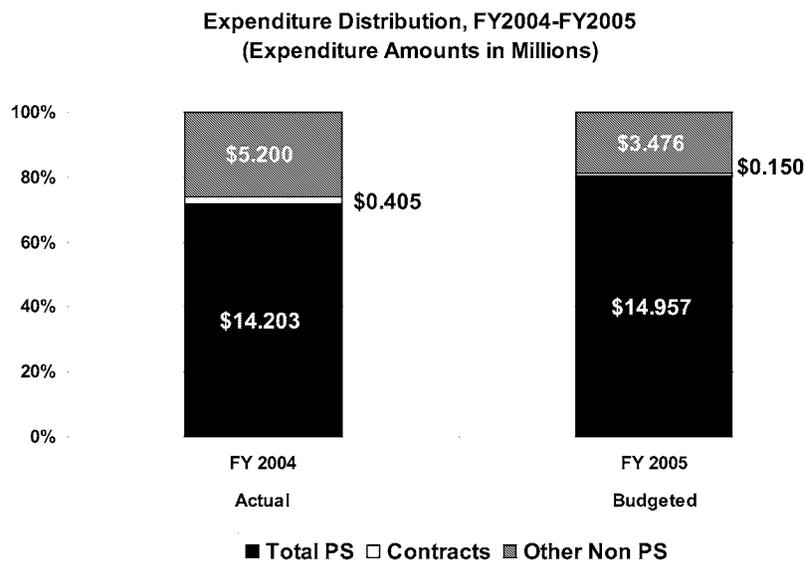
Compensation

Personal Service expenditures were approximately \$14.2 million in FY 2004, and are currently budgeted at approximately \$15.0 million. At the same time FTEs attributed to this program have increased from 198 in FY2004 to a budgeted 250 in FY2005. This analysis is summarized in the following chart.



Expenditures (FY 2004 Actual and FY 2005 Budget)

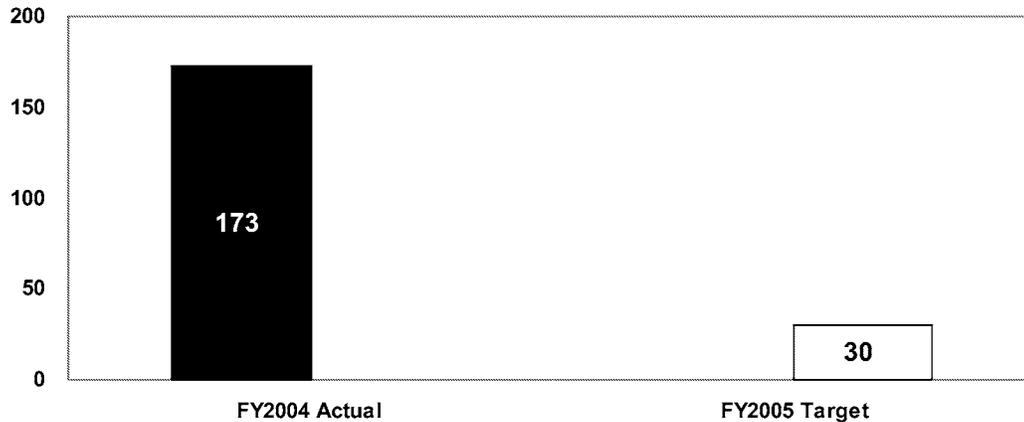
Contracts account for an extremely small share of activity expenditures, and have declined from an actual \$405 thousand in FY2004 to a budgeted \$150 thousand in FY2005.



Beneficiaries and Services

Beneficiaries in this program are counted as families served. One hundred seventy-three were served in FY2004. For FY2005, 30 families achieving stabilization and case closure are targeted to be served through the Neighborhood Places Program.

Beneficiaries and Services, FY2004-FY2005



■ 1 SFD families served # (measure revised in FY2005)

□ 2 Families served by FSA/SF, through the Neighborhood Places Program, who achieved stabilization and whose cases were closed # (measure revised in FY2005)

Determination Services

The purpose of the Determination Services Program is to provide service eligibility resolution services to Disadvantaged Individuals of the District of Columbia so they can access available services for which they qualify. This program includes a single activity: Determination Services. All services provided within this program relate to making determinations for program/assistance eligibility. This program consists of a single activity: Determination Services.

The following table summarizes total expenditures and full time equivalent employees for this program.

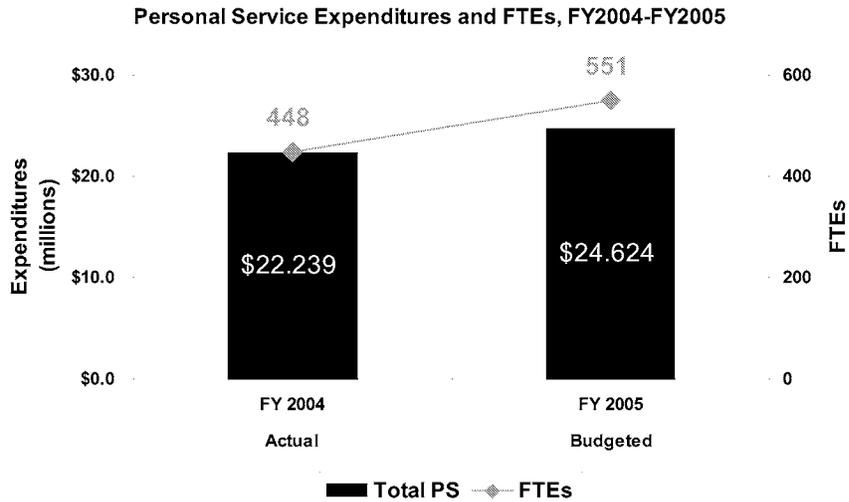
TOTAL EXPENDITURES (\$000s) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2004 ACTUAL AND FY2005 REVISED BUDGET

Department of Human Services		FY 2004 Actual	FY 2005 Revised
<i>Determination Services</i>	<i>Total Expenditures</i>	<i>\$26,581</i>	<i>\$32,951</i>
	<i>Total FTEs</i>	<i>448</i>	<i>551</i>

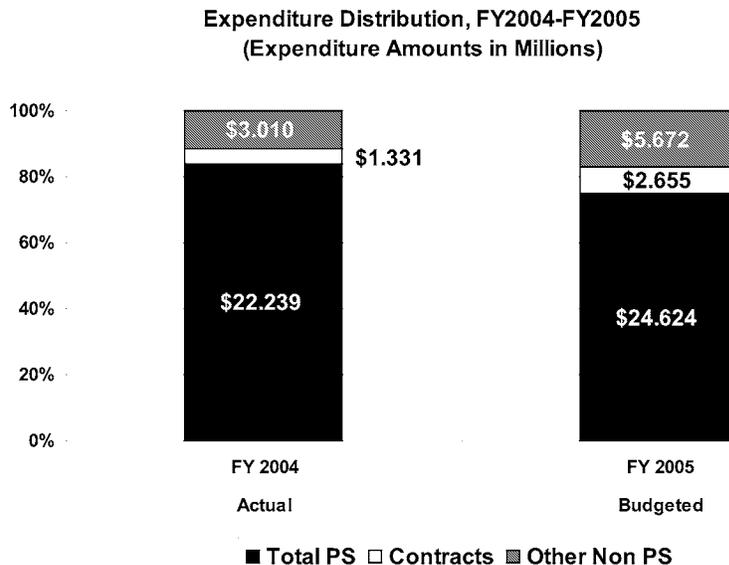
Compensation

Personal Service expenditures were approximately \$22.2 million in FY 2004, and are currently budgeted at approximately \$24.6 million. At the same time FTEs attributed to this program have increased: from 448 in FY 2004 to 551 in FY 2005. This analysis is summarized in the following chart.



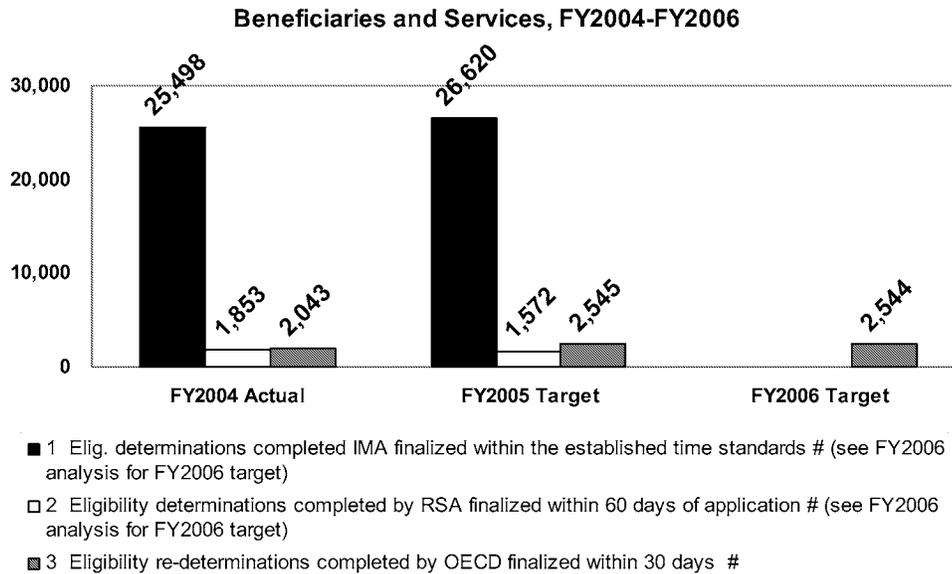
Expenditures (FY 2004 Actual and FY 2005 Budget)

Contract expenditures are a small component of the program budget, accounting for less than five percent (5%) of total expenses in FY 2004 but increasing in FY 2005. The largest component of program expenditures is personal services (Total PS), accounting for about 80% in FY 2004 and 75% in FY 2005.



Beneficiaries and Services

Beneficiaries in this program include the applicants for service provided by the Income Maintenance Administration (IMA), the Office of Early Child Development (OECD), and Rehabilitation Services Administration (RSA). The number of timely eligibility determinations completed by IMA is expected to increase in FY 2005, from 25,498 in FY 2004 to 26,620. The number of timely eligibility re-determinations by OECD is expected to increase in FY 2005, from 2,043 in FY 2004 to 2,545. And the number of timely eligibility determinations completed by RSA is expected to decrease in FY 2005, from 1,853 in FY 2004 to 1,572.



Targeted Services Program

The purpose of the Targeted Services Program is to provide specialized assistance and support services to Vulnerable Individuals so that they can achieve their maximum potential for functioning and independence. This program includes the following activities: Adult Protective Services, Disability Services, Domestic Violence, Homeless Services, Income Assistance, Refugee Resettlement, Temporary Assistance to Needy Families, Health/Medical & Rehabilitation Services, Quality Assurance, Community Services Block Grant, and Employment/Job Readiness.

The following table summarizes total expenditures and full time equivalent employees for this program.