

Child Development Program

The purpose of the Child Development Program is to provide childcare placement, early intervention and provider services to qualified families so they can meet their childcare and child development needs. The program consists of the following activities: Child Care Development Services, Child Development Provider Services, Early Childhood Intervention, and Quality Assurance.

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
Child Development	Total Expenditures	\$72,407	\$81,165
	Total FTEs	44	73
Child Care Development Services	Expenditures	\$2,087	\$2,419
	FTEs	1	3
Child Development Provider Services	Expenditures	\$68,353	\$75,039
	FTEs	30	33
Early Childhood Intervention	Expenditures	\$1,967	\$3,388
	FTEs	13	32
Quality Assurance	Expenditures	\$0	\$318
	FTEs	0	5

Child Development: Child Care Development Services

The purpose of the Child Care Development Services Activity is to provide child care placement services to Qualified Families so they can meet their childcare and child development needs. Services provided in this activity include Consumer Education Sessions, Child-Care Facility Designs, Child-Care Facility Improvement Plans, Child Care/Early Intervention Placements, Child Care/Early Intervention Referrals, District Government Employee Child Care Needs Assessments, and Non-traditional Child Care Placements.

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

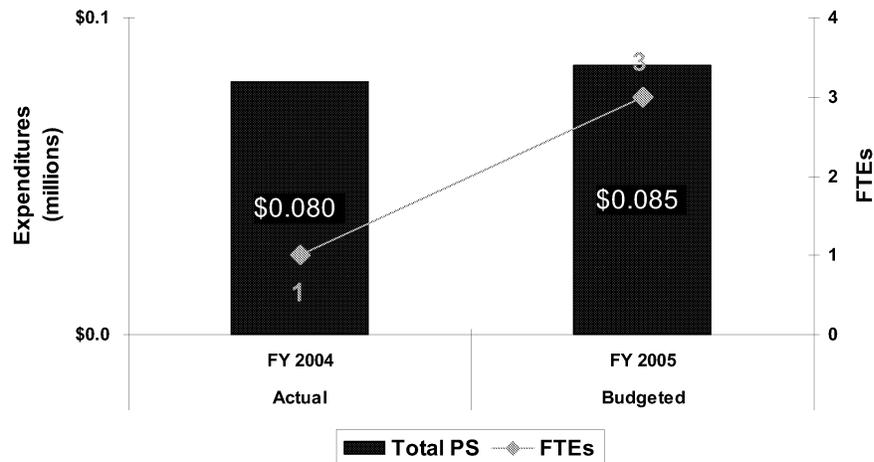
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Child Development Program		FY 2004 Actual	FY 2005 Revised
Child Care Development Services	Total Expenditures	\$2,087	\$2,419
	Total FTEs	1	3

Compensation

Personal Service expenditures were approximately \$80 thousand in FY 2004, and are currently budgeted at approximately \$85 thousand. At the same time, FTEs have increased substantially, from one in FY 2004 to a budgeted three in FY 2005. The significant increase in FTEs associated with this program is not consistent with the relatively stable (although increasing) expenditures. DHS should review the accuracy of these figures.

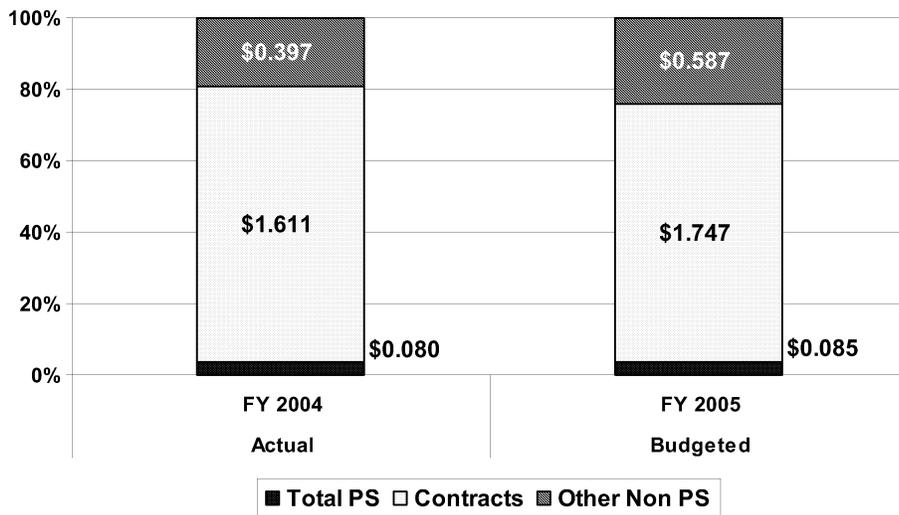
Personal Service Expenditures and FTEs, FY2004-FY2005



Expenditures (FY 2004 Actual and FY 2005 Budget)

Contract expenditures account for the largest share of activity expenditures in both FY 2004 (actual) and FY 2005 (budget).

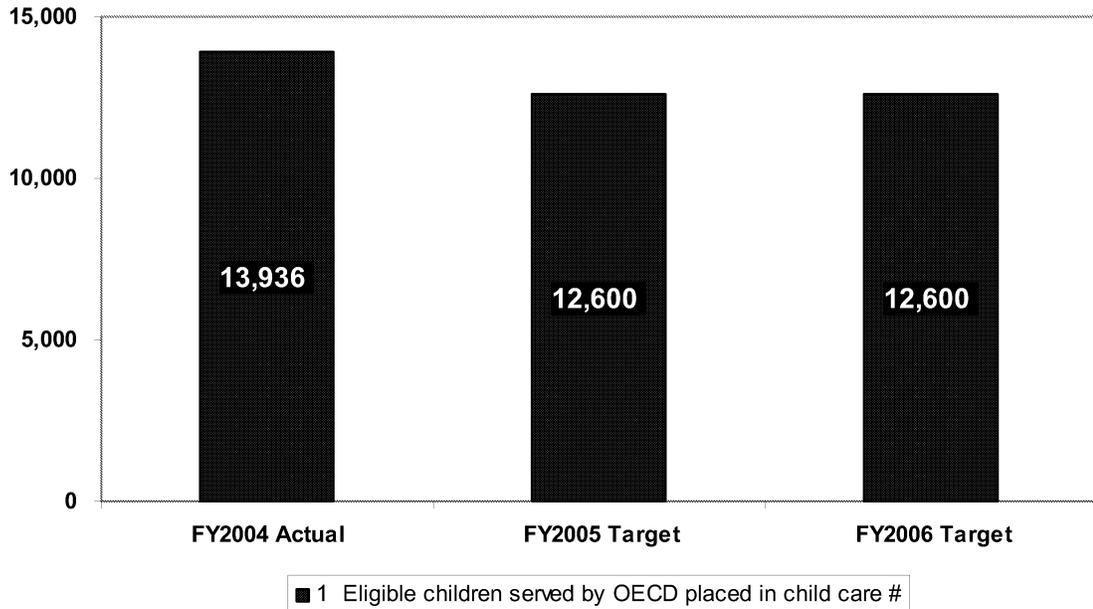
**Expenditure Distribution, FY2004-FY2005
(Expenditure Amounts in Millions)**



Beneficiaries and Services

Activity beneficiaries are the Eligible Children placed in childcare. The number of children placed is expected to decline by approximately 1,300, from 13,936 in FY 2004 to 12,600 in FY 2005.

Beneficiaries and Services, FY2004-FY2006



Child Development: Child Development Provider Services

The purpose of the Child Development Provider Services Activity is to furnish financial monitoring and educational services to child development providers to ensure quality child development services. Services provided in this activity include Provider Payments, Accreditation, Business Development, Child Development Specialist Apprenticeship Placements, Head Start Coordination, Playground Equipment Purchases, Professional Development, Provider Technical Assistance, and Vendor Monitoring 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

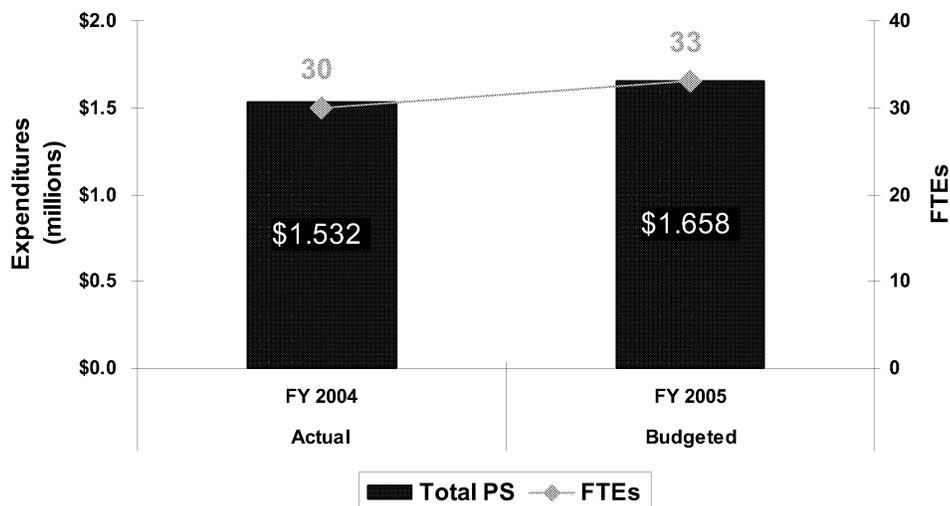
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Child Development Program		FY 2004 Actual	FY 2005 Revised
<i>Child Development Provider Services</i>	Total Expenditures	\$68,353	\$75,039
	Total FTEs	30	33

Compensation

Personal Service expenditures were approximately \$1.5 million in FY 2004, and are currently budgeted at approximately \$1.7 million. At the same time, FTEs have increased from 30 in FY 2004 to a budgeted 33 in FY 2005.

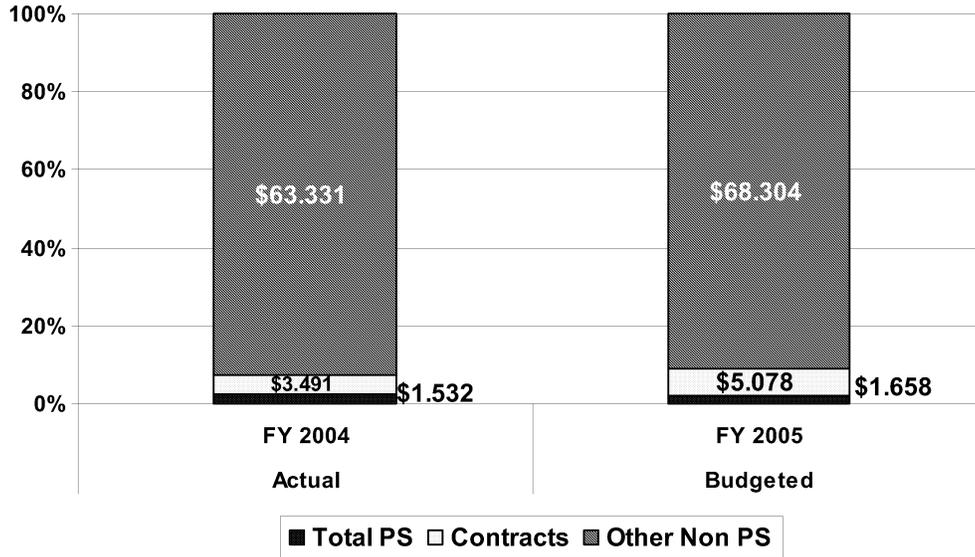
Personal Service Expenditures and FTEs, FY2004-FY2005



Expenditures (FY 2004 Actual and FY 2005 Budget)

Contract expenditures account for a small share of activity expenditures in both FY 2004 (actual) and FY 2005 (budget). The largest component of activity expenditures is Subsidies, included in the Other Non PS category.

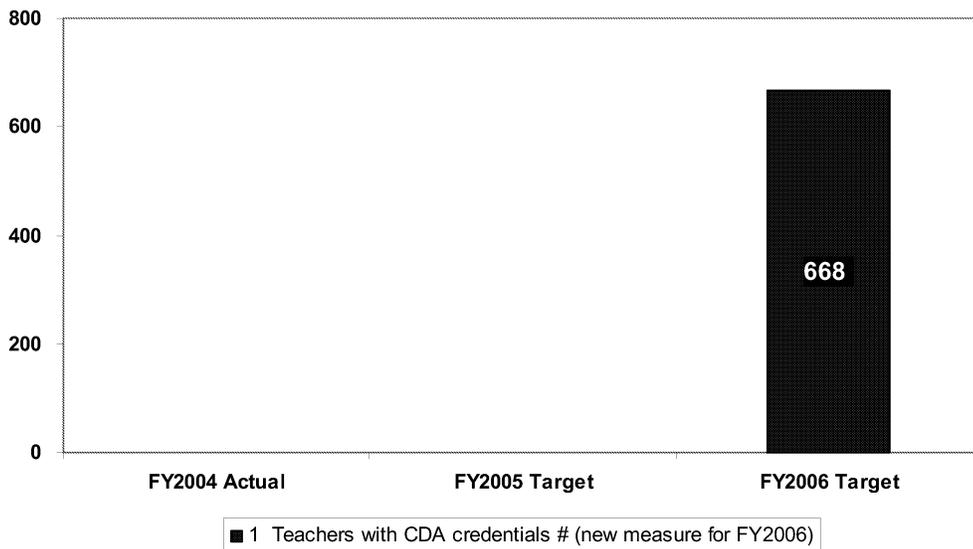
Expenditure Distribution, FY2004-FY2005
(Expenditure Amounts in Millions)



Beneficiaries and Services

Activity beneficiaries are defined as the number of teachers with CDA credentials. The measure is newly defined for FY2006, so no information for FY 2004 or FY 2005 is available. In FY 2006, 668 teachers are targeted to have CDA credentials.

Beneficiaries and Services, FY2004-FY2006



Child Development: Early Childhood Intervention

The purpose of the Early Childhood Intervention activity is to provide therapeutic, developmental and family support services to Families with Children under age three with developmental delays, or children at risk of developmental delay so they can maximize their cognitive, physical and social abilities. Services provided in this activity include Audiology Assistive Technology, Educational Inclusion, Family Counseling, Family Home Visits, Family Training, Health/medical, Mediation, Nursing, Nutrition, Psychological Service coordination, Special instruction classes, Speech, language and pathology, Vision, Physical Therapy, Occupational Therapy, Social Work, Family Support, and Respite.

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

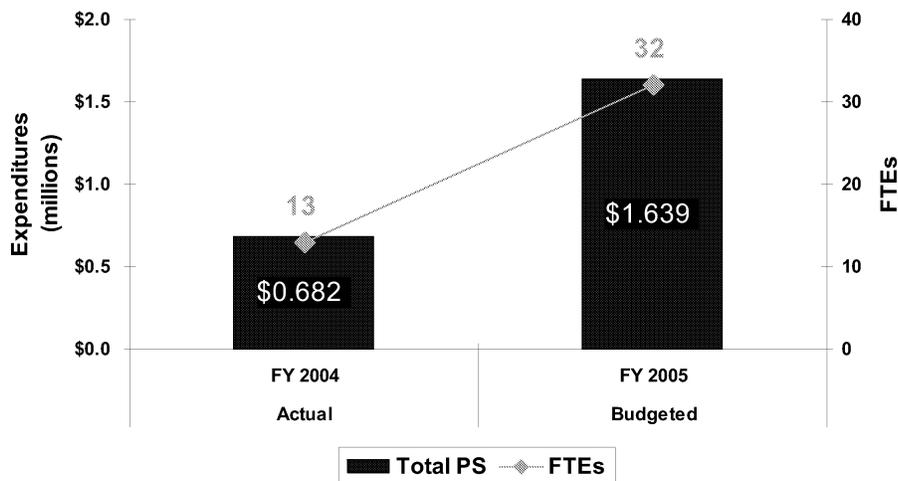
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Child Development Program		FY 2004 Actual	FY 2005 Revised
<i>Early Childhood Intervention</i>	Total Expenditures	\$1,967	\$3,388
	Total FTEs	13	32

Compensation

Personal Service expenditures were approximately \$682 thousand in FY 2004, and are currently budgeted at approximately \$1.6 million. At the same time, FTEs have increased from 13 in FY 2004 to a budgeted 32 in FY 2005.

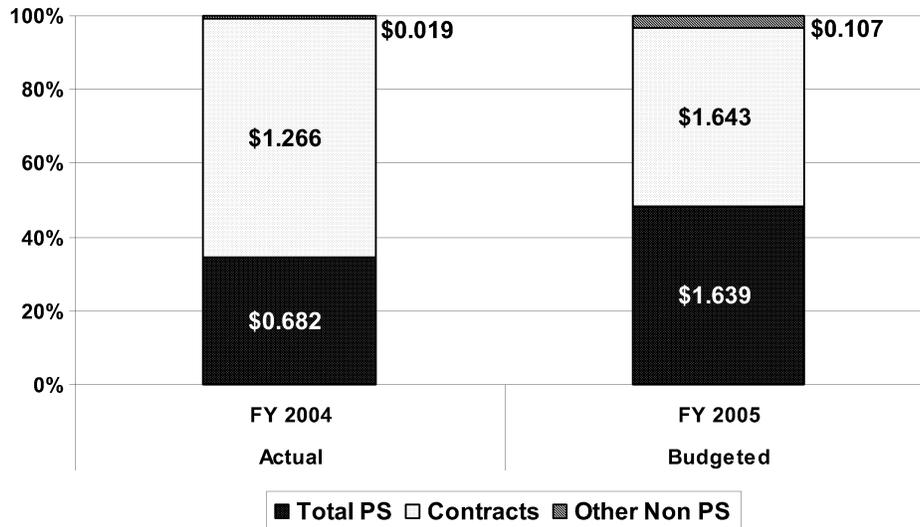
Personal Service Expenditures and FTEs, FY2004-FY2005



Expenditures (FY 2004 Actual and FY 2005 Budget)

Contract expenditures account for a large (but decreasing) share of activity expenditures in both FY 2004 (actual) and FY 2005 (budget). In FY 2004, contracts were over 60% of activity expenditures, decreasing to a budgeted 50% in FY 2005.

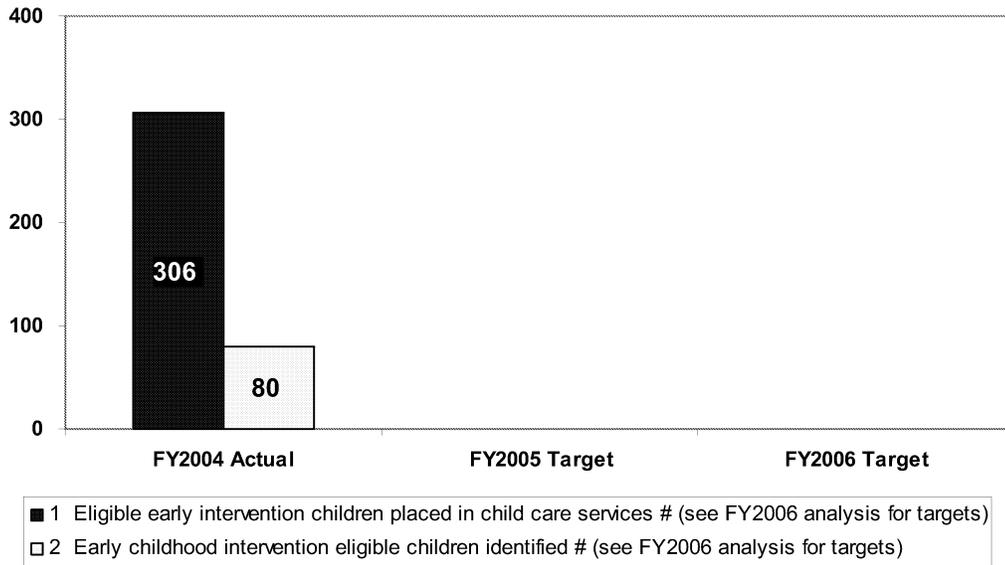
**Expenditure Distribution, FY2004-FY2005
(Expenditure Amounts in Millions)**



Beneficiaries and Services

Activity beneficiaries are defined as the number of children identified and placed in child care services. In FY 2004, 306 children were placed and 80 were identified. Information for FY 2005 and FY 2006 are below in the FY 2006 Program and Activity analysis.

Beneficiaries and Services, FY2004-FY2006



Child Development: Quality Assurance

The purpose of the Quality Assurance Activity is to provide monitoring services for taxpayers and customers so they can be assured of quality human service delivery and accountability. Services provided in this activity include Compliance Audits, Corrective Action Plans, Fraud Investigations, On-site Visits, Monitoring Reports, Quality Assurance Reviews, Contracts, Grants, Memoranda of Understanding, Memoranda of Agreement, TANF, and Job Contracts.

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

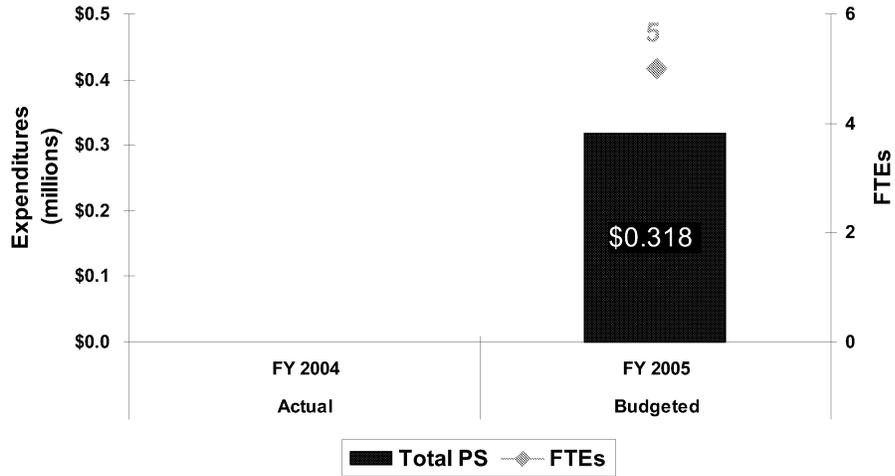
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Child Development Program		FY 2004 Actual	FY 2005 Revised
<i>Quality Assurance</i>	<i>Total Expenditures</i>	\$0	\$318
	<i>Total FTEs</i>	0	5

Compensation

Personal Service expenditures and FTE information are only provided for FY 2005. The personal services expenditure budget is approximately \$318 thousand, supporting five FTEs allocated to this activity.

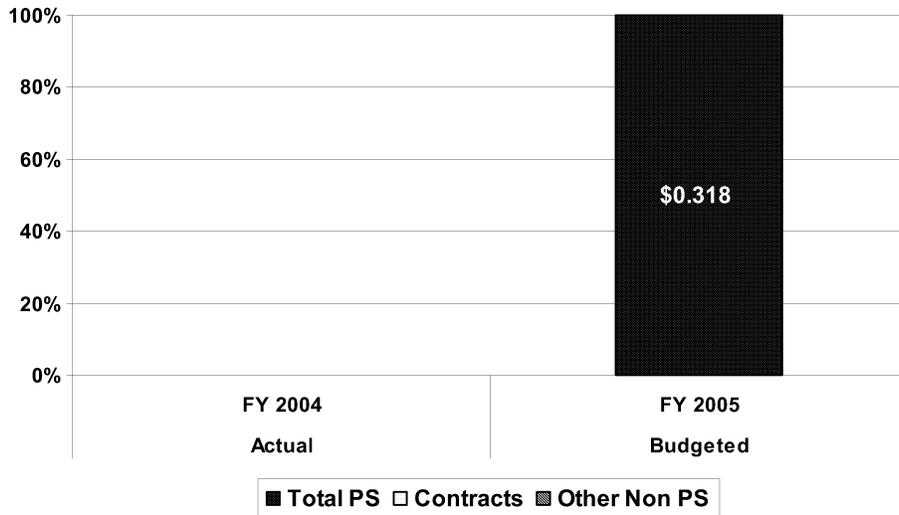
Personal Service Expenditures and FTEs, FY2004-FY2005



Expenditures (FY 2004 Actual and FY 2005 Budget)

The FY 2005 budget for this activity consists entirely of Personal Services, suggesting that DHS personnel are the only providers of activity services.

**Expenditure Distribution, FY2004-FY2005
(Expenditure Amounts in Millions)**



Beneficiaries and Services

Performance information is not provided for this activity.

Youth and Adolescent Program: Teen Pregnancy Prevention Services

The purpose of the Teen Pregnancy Prevention Activity is to provide pregnancy prevention services to teens and teen parents so they can prevent early parenthood and plan for a self-sufficient future. Services provided in this activity include Baby Think-It-Over Projects, Prevention Reality Stores, Information/Education Projects and Workshops Regarding Pregnancy Prevention, and Teen Pregnancy Prevention Session.

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

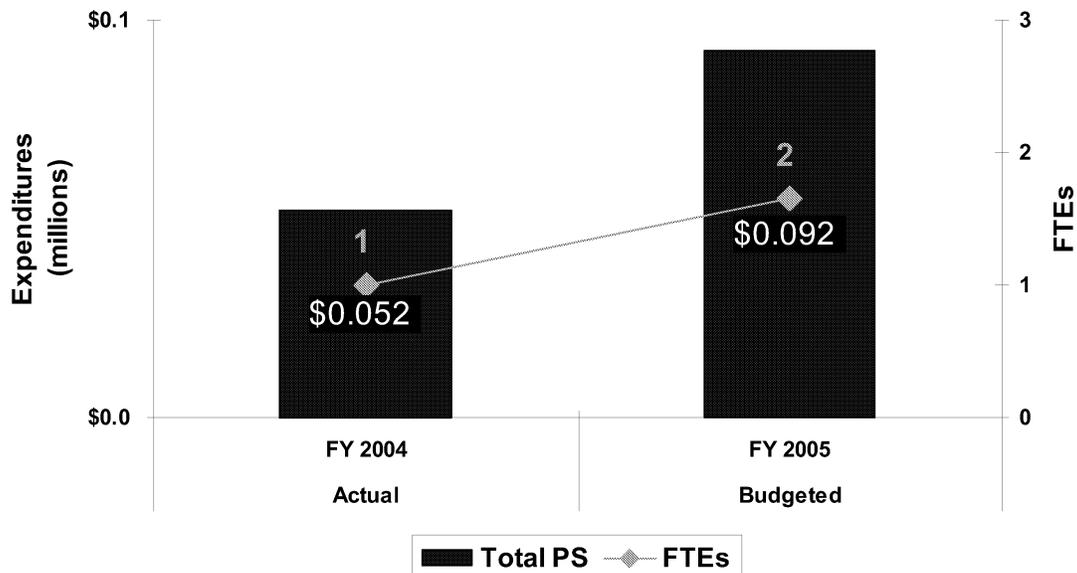
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Youth & Adolescent Services		FY 2004 Actual	FY 2005 Revised
<i>Teen Pregnancy Prevention</i>	<i>Total Expenditures</i>	\$52	\$92
	<i>Total FTEs</i>	1	2

Compensation

Personal Service expenditures were approximately \$52 thousand in FY 2004, and are currently budgeted at approximately \$92 thousand. At the same time, activity FTEs are increasing from one in FY 2004 (actual) to two in FY 2005 (budget). This analysis is summarized in the following chart.

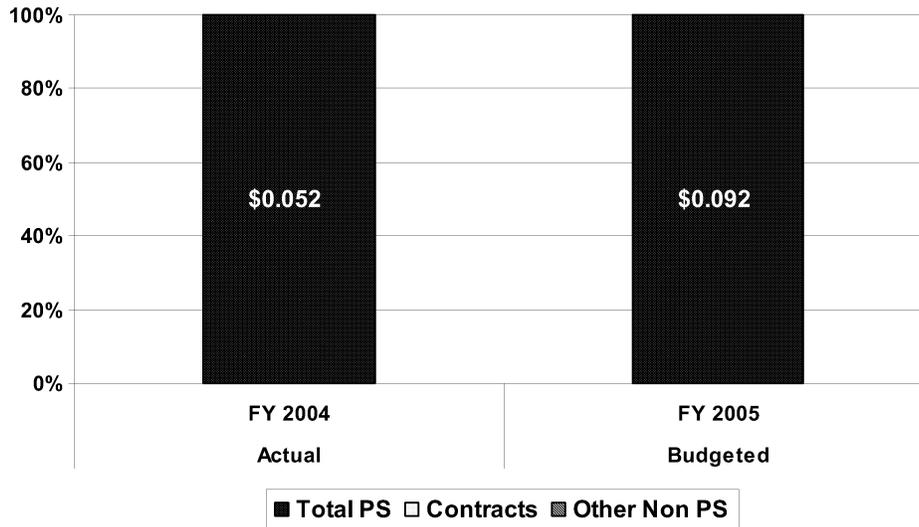
Personal Service Expenditures and FTEs, FY2004-FY2005



Expenditures (FY 2004 Actual and FY 2005 Budget)

Activity expenditures consist entirely of Personal Service expenditures, suggesting that DHS personnel are the only providers of activity services.

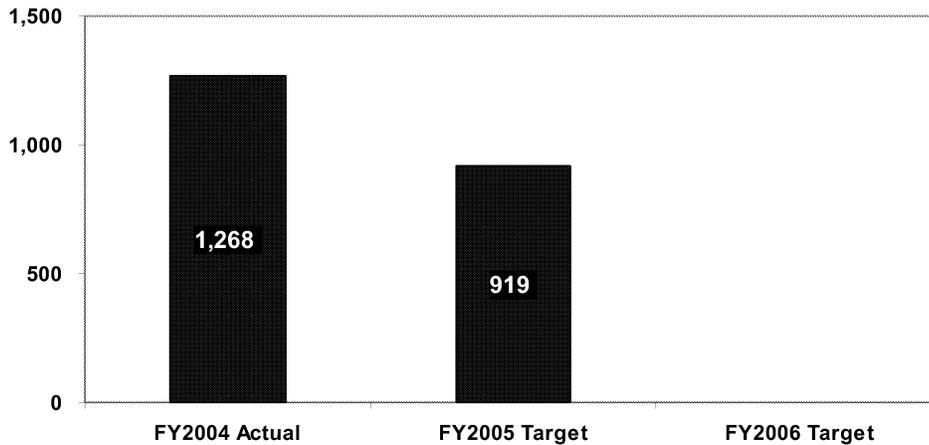
Expenditure Distribution, FY2004-FY2005
(Expenditure Amounts in Millions)



Beneficiaries and Services

The beneficiaries of this activity are the teens provided pregnancy prevention services. In FY 2004, over 1,200 teens were served. The target for FY 2005 is 919, a significant decrease from FY 2004.

Beneficiaries and Services, FY2004-FY2006



■ 1 Teens served through pregnancy prevention program, current period # (see FY2006 analysis for FY2006 target)