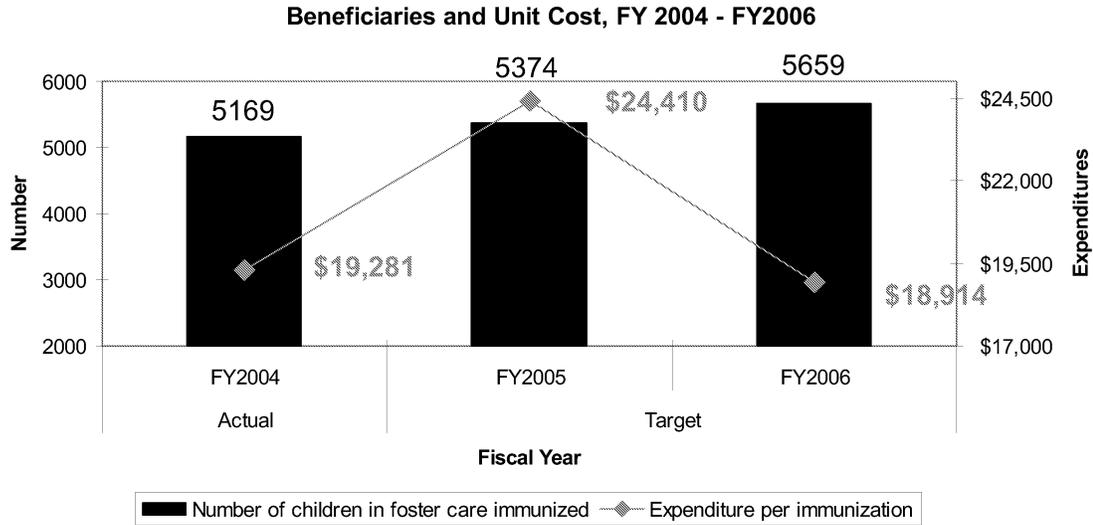


a simple data error, there may be many causes for this apparently anomalous situation. Performance measure definitions, in particular, efficiency measures, should be revised to include the majority of services in an activity rather than accounting for only one service. This approach might resolve the question of the high unit cost of immunizations.



Community-Based Services Program

The purpose of the Community-Based Services Program is to provide community-based prevention, supportive and aftercare services to families and children at risk in the neighborhoods so they can achieve safety, permanency and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems.

There are three (3) 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. No FTEs were reported for any of the activities. Though services are provided through contracts, it is assumed that District personnel are allocated to let and manage these contracts.

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY				
<i>FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET</i>				
Children and Family Services Agency		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Community-Based Services	Total Expenditures	\$22,181	\$15,009	\$12,619
	Total FTEs	0	0	0
Prevention Services	Expenditures	\$849	\$0	\$0
	FTEs	0	0	0
Supportive Services	Expenditures	\$15,232	\$15,009	\$12,619
	FTEs	0	0	0
Aftercare Services	Expenditures	\$6,100	\$0	\$0
	FTEs	0	0	0

Prevention Services Activity

The purpose statement for the Prevention Services Activity repeated the Community-Based Services Program purpose statement and, as such, does not reflect the distinct purpose of preventions services. In FY 2005 and FY 2006, all of the funding for the three Community Based Services: Preventive, Supportive and Aftercare, has been allocated to Supportive Services. All seven (7) Healthy Families Thriving Communities (HFTC) Collaboratives receive this funding to provide services under all three categories of service: preventive, supportive, and aftercare.

The Child and Family Services Agency delivers community based services through contracts with the seven Healthy Families Thriving Communities Collaboratives. Funds are allocated to the Collaboratives for preventive services to at risk families in the community, for supportive case services to families referred by CFSA social workers to prevent involvement with the child welfare system and for aftercare services. Prevention services include: Community Preventive Case Services; Collaborative services include: Information and Referral services. Aftercare services to youth include: Community and Capacity Building services.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Prevention Services	Expenditures	\$849	\$0	\$0
	FTEs	0	0	0

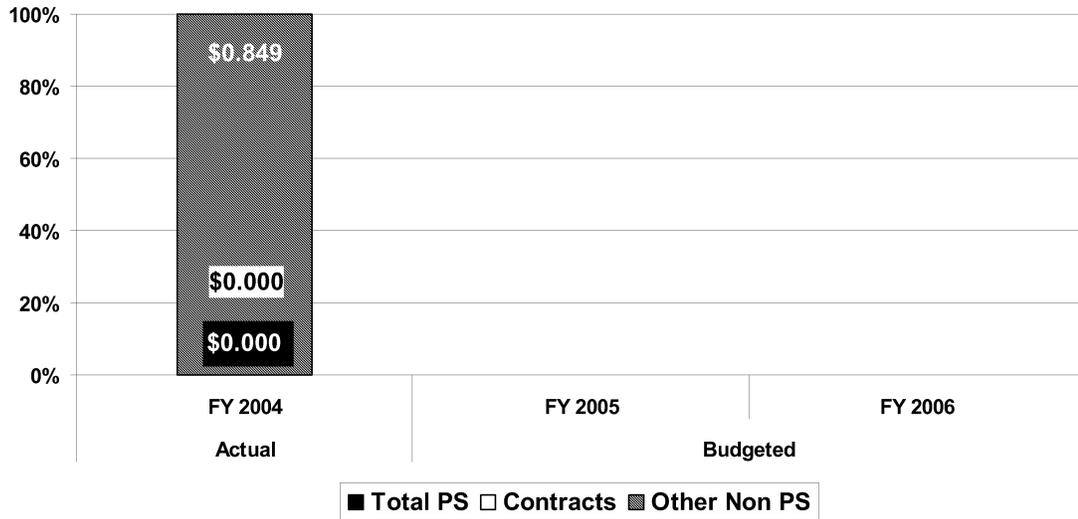
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

The Revised Budget for FY 2005 and Proposed Budget for FY 2006 were not reported for the Prevention Services Activity. Other Non Personal Services expenditures, in this instance, Subsidies, in the amount of \$848,992 for FY 2004 actual, were the only expenditure reported for this activity.

As explained previously, in FY 2005 and FY 2006, all of the funding for the three Community Based Services: Preventive, Supportive and Aftercare, has been

allocated to Supportive Services. All seven (7) Healthy Families Thriving Communities (HFTC) Collaboratives receive this funding to provide services under all three categories of service: preventive, supportive, and aftercare.

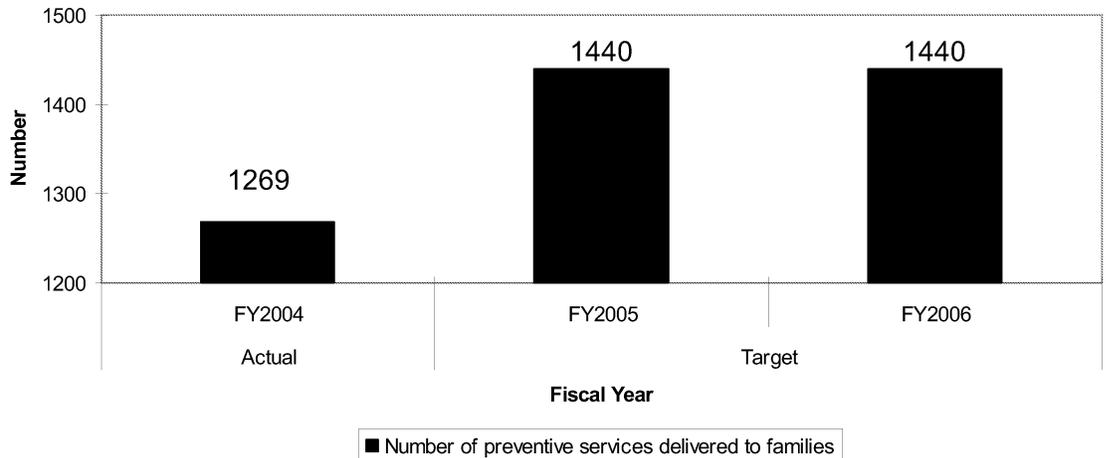
Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in Millions)



Beneficiaries and Services

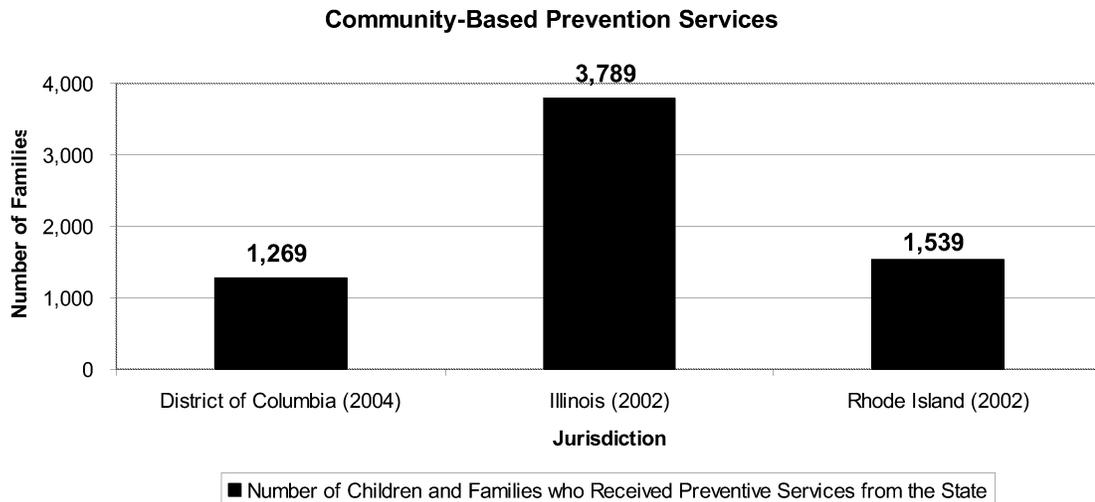
The number of preventive services delivered to families is targeted to increase 13% from FY 2004 (1,269) to FY 2005 (1,440) and remain constant for FY 2006 (1,440).

Beneficiaries and Services, FY 2004 - FY2006



Benchmarks

CFSA provided benchmark data for the number of children and families receiving preventive services from the District in 2004 at 1,269 families; and, for 2002, the State of Illinois is reported at 3,789 families and the State of Rhode Island is reported at 1,539 families.



Supportive Services Activity

The purpose statement for the Supportive Services Activity repeated the Community-Based Services Program purpose statement and, as such, does not reflect the distinct purpose of supportive services.

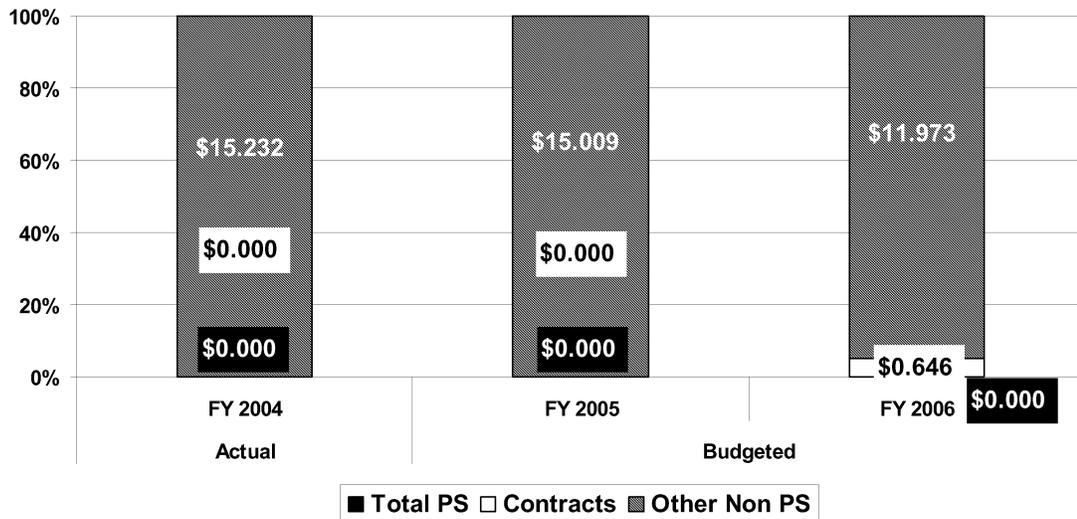
The Child and Family Services Agency delivers community based services through contracts with the seven Healthy Families Thriving Communities Collaboratives. Funds are allocated to the Collaboratives for preventive services to at risk families in the community, for supportive case services to families referred by CFSA social workers to prevent involvement with the child welfare system and for aftercare services. Families receiving supportive services have open cases with CFSA, may have all of their children at home or may be preparing for children to return home from foster care.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Supportive Services	Expenditures	\$15,232	\$15,009	\$12,619
	FTEs	0	0	0

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

No Personal Services expenditures occur in the Supportive Services Activity, as all staff is contracted staff of the Collaboratives. Other Non Personal Services expenditures, namely, Subsidies, constitute the majority of the expenses for the period of FY 2004 through FY 2006. Contract expenses reflect approximately 5% (\$646,000) of the budgeted total expenditures in FY 2006.

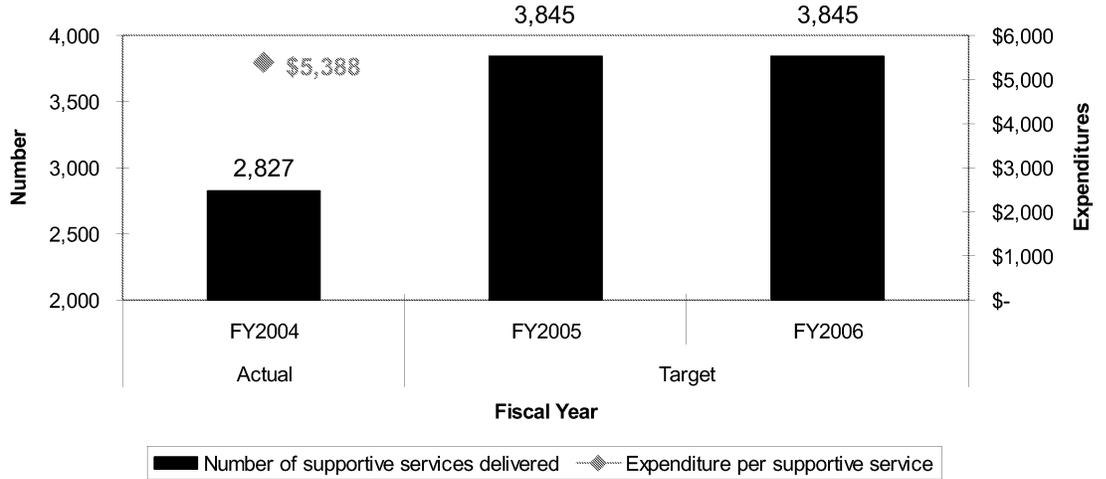
Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in Millions)



Beneficiaries and Unit Cost

The number of supportive services delivered is projected to increase approximately 36% from FY 2004 actual (2,827 services) to FY 2005 target (3,845 services). Targeted expenditure per supportive service was reported at \$5,388 for FY 2004. The FY 2005 and 2006 targets were not provided.

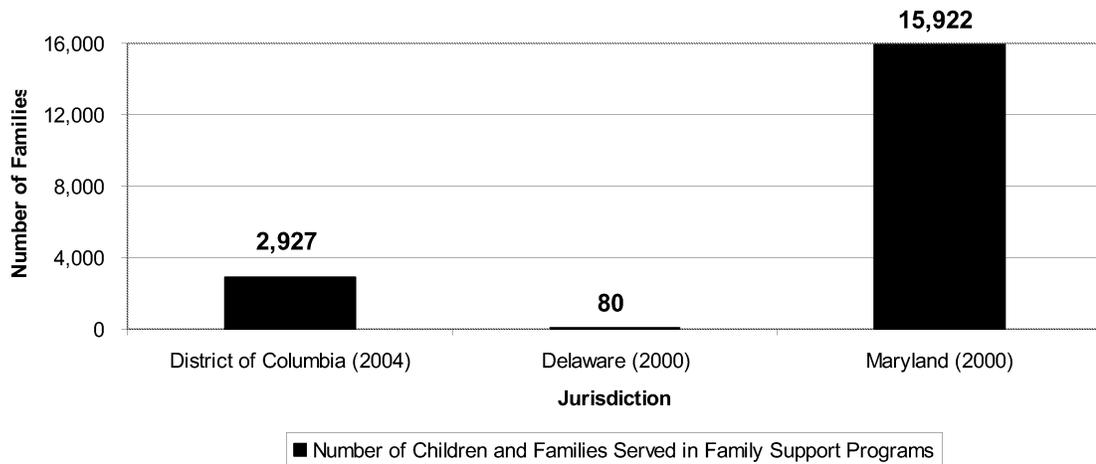
Beneficiaries and Unit Cost, FY 2004 - FY2006



Benchmarks

CFSA provided benchmark data for the number of children and families receiving services in family support programs from the District in 2004 at 2,927 families; and, for 2000, the State of Delaware was reported at 80 families and the State of Maryland was reported at 15,922 families.

Community-Based Support Services



Aftercare Services Activity

The purpose statement for the Aftercare Services Activity repeated the Community-Based Services Program purpose statement and, as such, does not reflect the distinct purpose of aftercare services. In FY05 and FY06, supportive and aftercare service activities were folded into supportive services. All three services are provided through the preventive service activity.

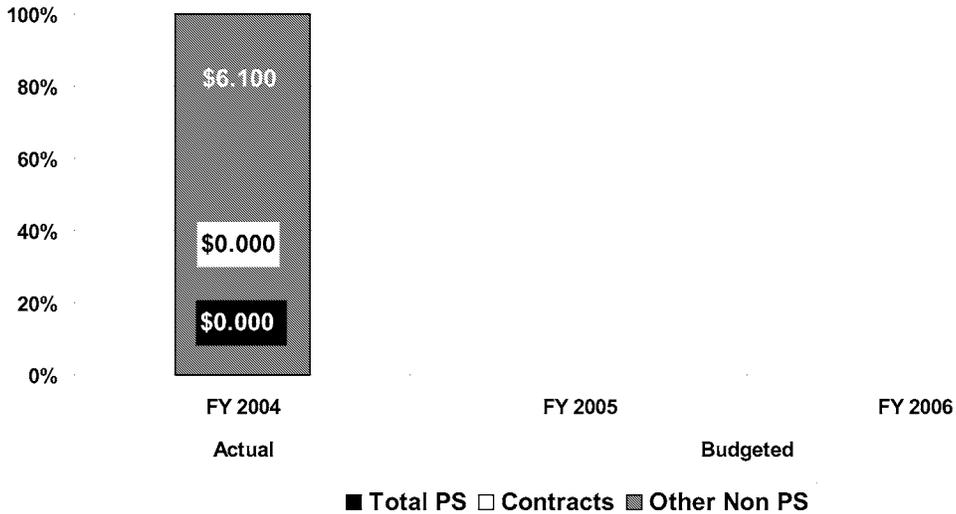
The Child and Family Services Agency delivers community based services through contracts with the seven Healthy Families Thriving Communities Collaboratives. Funds are allocated to the Collaboratives for preventive services to at risk families in the community, for supportive case services to families referred by CFSA social workers to prevent involvement with the child welfare system and for aftercare services. Aftercare services are provided to families whose children have returned home from foster care and to youth who have been emancipated from or have aged out of foster care.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Aftercare Services	Expenditures	\$6,100	\$0	\$0
	FTEs	0	0	0

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

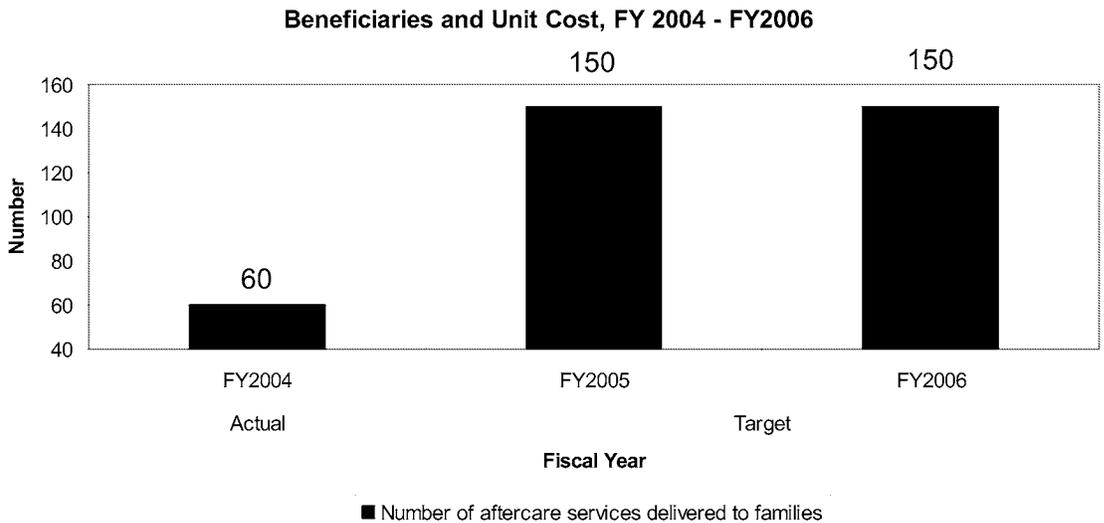
No Personal Services expenditures occur in the Aftercare Services Activity, as all staff is contracted staff of the Collaboratives. Other Non Personal Services expenditures, namely, Subsidies, constitute all of the expenses (\$6.1 million) for FY 2004. No financial data were reported for FY 2005 and FY 2006 because in FY05 and FY06, supportive and aftercare service activities were folded into supportive services.

**Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in Millions)**



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