

Health and Human Services -

*Department of Human
Services*

Human Services Special Study FY 2006

Volume 2: Department of Human Services

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Introduction

As part of the FY 2006 Budget Submission Requirements legislation of 2005, the Department of Human Services (DHS) is required to provide the following information by activity, as defined in the DHS performance based budget framework:

1. Number of employees and proportion of employees who provide direct service to District residents (*Subtitle E. Section 1042. (b) (1)*).
2. Number of employees and proportion of employees who provide administrative support and management oversight (*Subtitle E. Section 1042. (b) (1)*).
3. Total compensation devoted respectively to direct services and to administrative support and management oversight (*Subtitle E. Section 1042. (b) (1)*).
4. Number of District residents who receive benefits or services (*Subtitle E. Section 1042. (b) (2)*).
5. Whether or not benefits and services associated with the activity is provided directly by District employees or by a District government contractor (*Subtitle E. Section 1042. (b) (2)*).
6. Cost per beneficiary of services (*Subtitle E. Section 1042. (b) (2)*).
7. Comparable data for surrounding jurisdictions and urban areas of similar size (*Subtitle E. Section 1042. (b) (2)*).

To compile this information, the Office of Budget and Planning (OBP) distributed a data request to provide the following information for each activity in the DHS performance based budget framework:

1. Activity Description
2. Brief Description of How Activity Funds are Spent
3. Performance Measures (as defined in the agency's Strategic Business Plan) including Results, Outputs, Demands, and Efficiencies.
4. FTE's for FY 2004-FY 2006
5. Financial Data for FY 2004-FY 2006
6. Span of Control data for FY 2006, providing a breakout of employees by management, direct service, and administrative support.
7. Benchmark Performance Measures

This report analyzes the data provided by DHS to OBP and addresses the requirements of the legislation summarized above. For each program and activity reported by DHS, the report analyzes data according to five themes:

1. **Employees** describes the distribution of positions by management, direct service, and administrative support, using Span of Control data to address the first two requirements of the legislation.

2. **Compensation** describes Total Personal Services (salaries and benefits) expenditures and FTEs, using FTE and Financial Data to partially address the third requirement of the legislation. The requested breakout by management, direct service, and administrative support is not available at this time.
3. **Expenditures** describe the distribution of expenses by Total Personal Services, Contracts, and Other Non-Personal Services, using Financial Data to address the fifth requirement of the legislation.
4. **Beneficiaries and Services** describes program/activity Outputs using the Performance Measures data to address the fourth requirement of the legislation.
5. **Benchmarks** describe comparisons between the District of Columbia and other jurisdictions using the Benchmark Performance Measures data to address the seventh requirement of the legislation.

DHS information regarding unit costs is not available at this time. Also, as noted in the report, other data are not available for all programs and activities. And in some cases data are not available to address all of the requirements of the legislation.

The remainder of this report includes the following sections:

- **Department Overview** describes DHS basic functions, mission, programs and activities.
- **Program and Activity Analysis FY 2004 – FY 2005** analyzes data provided under the current DHS budget structure.
- **Program and Activity Analysis FY 2006** analyzes data provided under a new DHS budget structure.
- **Conclusions** provide observations and recommendations for improving future analysis and information.

Department Overview

The Department of Human Services (DHS) administers social service programs and services that primarily benefit low-income District of Columbia residents. The major programs and services are Temporary Assistance for Needy Families (TANF), Medicaid/Healthy Families, Food Stamps, Family Services, Early Childhood Development, Rehabilitation Services, Mental Retardation and Developmental Disability Services, and Youth Services.

Mission

The Mission of the Department of Human Services is to provide quality-of-life support services to individuals and families within the District of Columbia that promote maximum self-reliance.

Programs and Activities

DHS provided separate data for FY 2004 – FY 2005 and FY 2006. The programs and activities corresponding to the FY 2004 – FY 2005 are in the following table. Data was not provided for the Agency Management Program and its constituent activities.

FY 2004-- FY 2005 DHS Programs and Activities

Programs	Activities
Case Management Program	<ul style="list-style-type: none">• Consumer Needs Assessment and Case Planning• Case Management
Determination Services	<ul style="list-style-type: none">• Determination Services
Targeted Services	<ul style="list-style-type: none">• Adult Protective Services• Disability Services• Domestic Violence Services• Homeless Services• Income Assistance• Refugee Resettlement Services• Temporary Assistance to Needy Families• Health, Medical, Rehabilitation and Habilitation Services• Quality Assurance• Community Services Block Grant• Employment/Job Readiness
Housing/Residential Services	<ul style="list-style-type: none">• Housing/Residential Services
Child Development Program	<ul style="list-style-type: none">• Child Care Development Services• Child Development Provider Services• Early Childhood Intervention• Quality Assurance

Programs	Activities
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- | | |
|----------------------------------|---|
| Youth and Adolescent Program | <ul style="list-style-type: none"> • Teen Pregnancy Prevention Services |
| Employment Readiness & Placement | <ul style="list-style-type: none"> • Employment Readiness & Job Services |

The following table provides a summary of expenditures and full time equivalent employees (FTEs) for each of the programs and activities included in the FY2004 – FY 2005 analysis.

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY
 FY2004 ACTUAL AND FY2005 BUDGET

Program/Activity	Total Expenditures (\$000's)			Full Time Equivalent Employees		
	FY2004 Actual	FY2005 Budget	Percent Change	FY2004 Actual	FY2005 Budget	Percent Change
Case Management	\$19,907	\$18,787	-5.6%	198	253	27.8%
Consumer Needs Assessment & Case Planning	\$99	\$204	105.5%	0	3	--
Case Management	\$19,808	\$18,583	-6.2%	198	250	26.3%
Determination Services	\$26,581	\$32,951	24.0%	448	551	22.9%
Determination Services	\$26,581	\$32,951	24.0%	448	551	22.9%
Targeted Services	\$188,501	\$175,571	-6.9%	320	388	21.2%
Adult Protective Services	\$2,766	\$2,803	1.3%	28	25	-10.2%
Disability Services	\$23,708	\$18,354	-22.6%	127	142	11.8%
Domestic Violence	\$712	\$708	-0.6%	9	9	0.0%
Homeless Services	\$18,459	\$19,403	5.1%	3	2	-33.3%
Income Assistance	\$83,114	\$64,731	-22.1%	0	0	--
Refugee Resettlement	\$1,343	\$1,463	9.0%	0	2	--
Temporary Assistance to Needy Families	\$32,141	\$36,353	13.1%	3	4	33.3%
Health, Medical & Rehabilitation Services	\$3,888	\$5,369	38.1%	11	11	0.0%
Quality Assurance	\$11,267	\$14,335	27.2%	130	184	41.5%
Community Services Block Grant	\$9,883	\$10,691	8.2%	0	0	--
Employment/Job Readiness	\$1,221	\$1,362	11.5%	9	9	0.0%
Housing/Residential	\$26,001	\$31,768	22.2%	3	1	-66.7%
Housing/Residential	\$26,001	\$31,768	22.2%	3	1	-66.7%
Child Development	\$72,407	\$81,165	12.1%	44	73	65.9%
Child Care Development Services	\$2,087	\$2,419	15.9%	1	3	200.0%
Child Development Provider Services	\$68,353	\$75,039	9.8%	30	33	10.0%
Early Childhood Intervention	\$1,967	\$3,388	72.3%	13	32	146.2%
Quality Assurance	\$0	\$318	--	0	5	--
Youth & Adolescent Services	\$52	\$92	77.3%	1	2	65.0%
Teen Pregnancy Prevention	\$52	\$92	77.3%	1	2	65.0%
Employment Readiness & Placement	\$1,689	\$2,414	42.9%	22	26	18.2%
Employment Readiness & Job Services	\$1,689	\$2,414	42.9%	22	26	18.2%
DEPARTMENT TOTAL	\$335,139	\$342,748	2.3%	1,036	1,293	24.8%

DHS has changed its program/activity structure for the FY2006 budget. The programs and activities provided for FY 2006 are in the following table. Data was not provided for the Agency Management and Agency Financial Operations Programs.

FY 2006 DHS Programs and Activities

Programs	Activities
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- | | |
|-----------------------------|---|
| Income Maintenance | <ul style="list-style-type: none"> • Temporary Assistance to Needy Families (TANF) • Case Management • Eligibility Determination • Quality Assurance |
| Early Childhood Development | <ul style="list-style-type: none"> • Eligibility Re-Determination • Child Care Services • Child Development Provider Services • Early Intervention Services • Case Management • Quality Assurance |

Programs	Activities
Family Services	<ul style="list-style-type: none"> • Adult Protective Services • Domestic Violence • Homeless Services • Refugee Resettlement • Teen Pregnancy Prevention • Strong Families • Quality Assurance • Community Services
Mental Retardation and Developmental Disabilities	<ul style="list-style-type: none"> • Health, Medical and Habilitation Services • Disability Services • Case Management • Housing/Residential • Advocacy Services • Quality Assurance
Rehabilitation Services	<ul style="list-style-type: none"> • Health, Medical and Habilitation Services • Disability Services • Employment Readiness • Case Management • Eligibility Determination • Quality Assurance

The following table (see next page) provides a summary of expenditures and full time equivalent employees (FTEs) for each of the programs and activities. Overall, department expenditures are budgeted at approximately \$342.5 million for FY2006. At the same time, FTEs are budgeted at 1,385 for FY2006.

The programs and activities for FY 2004 – FY 2005 are analyzed in the following section. The FY 2006 programs and activities are analyzed in a separate section following the FY 2004 – FY 2005 analysis.

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2006 PROPOSED BUDGET

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
<i>Income Maintenance</i>	<i>\$158,486</i>	<i>734</i>
Income Assistance	\$86,528	0
Temporary Assistance to Needy Families (TANF)	\$25,367	0
Case Management	\$2,945	44
Eligibility Determination	\$40,392	637
Quality Assurance	\$3,254	53
<i>Early Childhood Development</i>	<i>\$85,372</i>	<i>102</i>
Eligibility Re-Determination	\$1,037	21
Child Care Services	\$59,594	22
Child Development Provider Services	\$21,755	32
Early Intervention Services	\$2,505	19
Case Management	\$178	3
Quality Assurance	\$303	5
<i>Family Services</i>	<i>\$43,053</i>	<i>78</i>
Adult Protective Services	\$2,291	25
Domestic Violence	\$691	0
Homeless Services	\$23,872	5
Refugee Resettlement	\$1,692	2
Teen Pregnancy Prevention	\$94	1
Strong Families	\$3,700	36
Quality Assurance	\$347	4
Community Services	\$10,365	5
<i>Mental Retardation & Developmental Disabilities</i>	<i>\$56,794</i>	<i>259</i>
Health, Medical & Habilitation Services	\$4,204	9
Disability Services	\$8,742	79
Case Management	\$6,673	99
Housing/Residential	\$29,497	3
Advocacy Services	\$487	4
Quality Assurance	\$7,191	65
<i>Rehabilitation Services</i>	<i>\$28,300</i>	<i>212</i>
Health, Medical & Habilitation Services	\$1,145	7
Disability Services	\$14,350	59
Employment Readiness	\$3,251	32
Case Management	\$3,144	64
Eligibility Determination	\$6,090	46
Quality Assurance	\$319	4
DEPARTMENT TOTAL	\$372,005	1,385