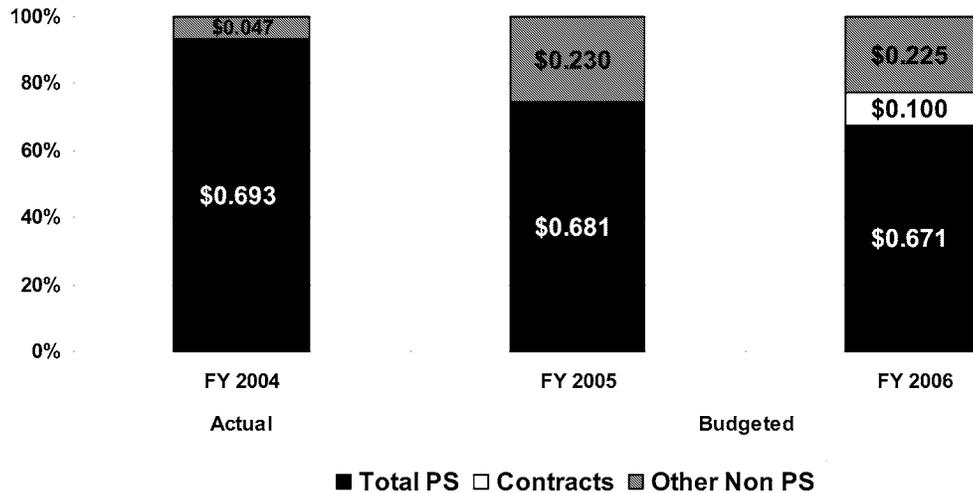


## Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contracts have not been utilized in this activity until the FY 2006 budget, where they account for less than 10% (\$100,000).

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



## Direct Community Services

The purpose of the Direct Community Services Program is to provide comprehensive assessment, linkage, treatment and prevention services to children, youth, families and adults who are residents of DC so that they can be resilient, experience recovery and achieve a healthy, productive life in the "least restrictive environment"; and to provide comprehensive 24/7 crisis intervention and emergency triage services. The program primarily supports the Citywide Strategic Priority area of *Making Government Work*. There are two activities summarized in this analysis: Community Mental Health Services; and Crisis and Emergency Services.

The Direct Community Services Program is made up of two (2) Activities. A Summary Table of Expenditures and FTEs follows for the Program and its Activities. Data analysis of each Activity follows the Summary Table.

<b>TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY</b>				
<i>FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET</i>				
<b>Department of Mental Health</b>		<b>FY 2004 Actual</b>	<b>FY 2005 Revised</b>	<b>FY 2006 Proposed</b>
<b>Direct Community Services</b>	<b>Total Expenditures</b>	<b>\$107,993</b>	<b>\$94,763</b>	<b>\$107,302</b>
	<b>Total FTEs</b>	<b>370</b>	<b>410</b>	<b>298</b>
Community Mental Health Services	Expenditures	\$104,444	\$91,299	\$101,854
	FTEs	331	366	237
Crisis & Emergency Services	Expenditures	\$3,549	\$3,464	\$5,447
	FTEs	39	44	61

### **Community Mental Health Services Activity**

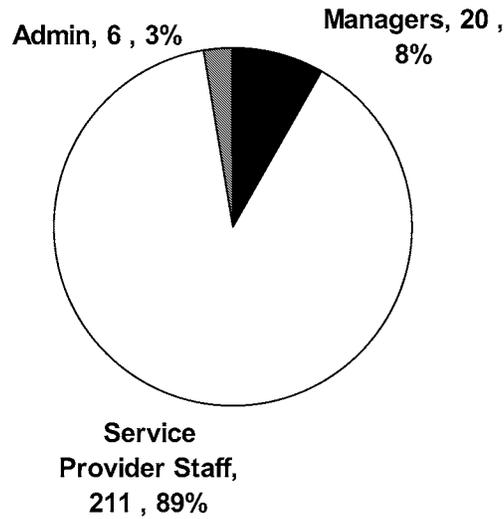
The purpose of the Community Based Mental Health Services activity is to provide comprehensive assessment, linkage, treatment and prevention services to children, youth, families and adults who are residents of the District of Columbia so that they can be resilient, experience recovery and achieve a healthy productive life, in the "least restrictive environment".

<b>Total Expenditures (\$000's) and FTEs</b>		<b>FY 2004 Actual</b>	<b>FY 2005 Revised</b>	<b>FY 2006 Proposed</b>
Community Mental Health Services	Expenditures	\$104,444	\$91,299	\$101,854
	FTEs	331	366	237

### **Employees**

Eighty-nine percent (89%, 211) of the employees in this activity are Service Provider staff. The other employees are Administrative Support staff (3%, 6) and Managers (8%, 20).

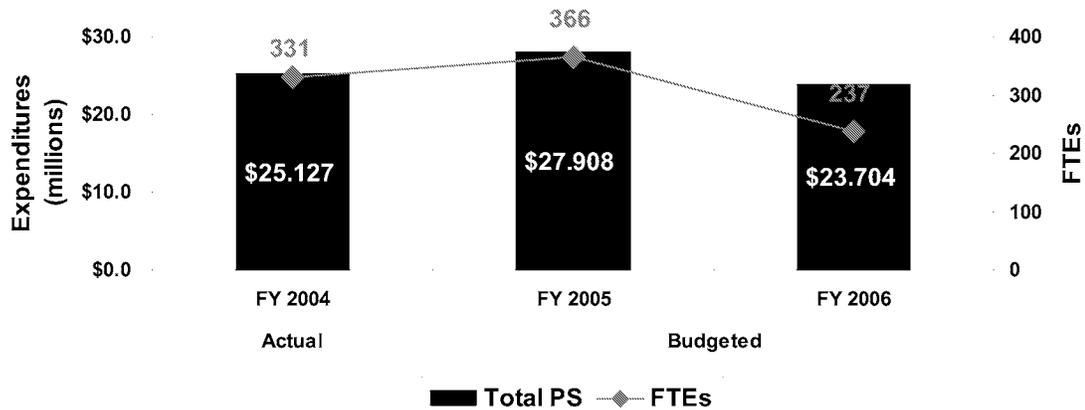
**Positions by Span of Control, FY2006  
(Category, Number, Percent)**



**Compensation**

Personal Service expenditures were approximately \$25.1 million in FY 2004, increasing to \$27.9 million in the FY 2005 budget, and then decreasing to \$23.7 million in the FY 2006 budget. At the same time, FTEs increased from 331 (FY 2004 actual) to 366 (FY 2005 budget) and then decreased to 237 (FY 2006 budget).

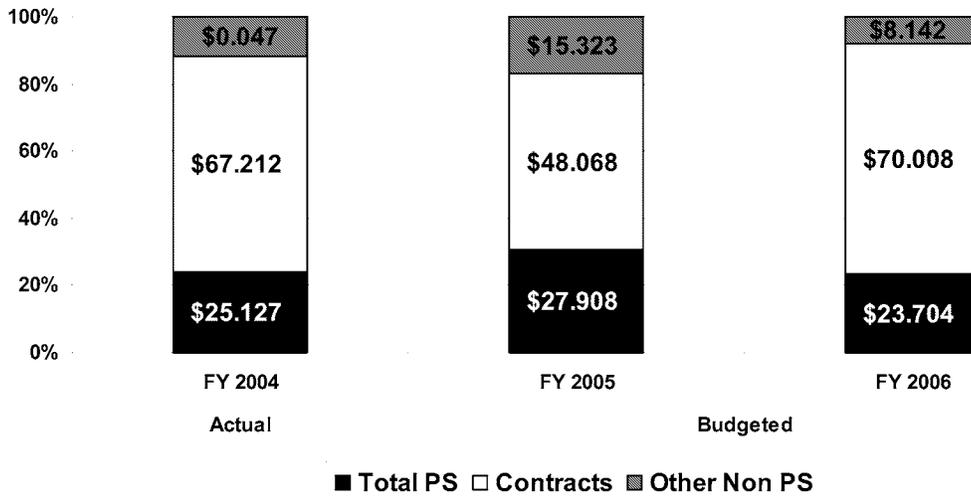
**Personal Service Expenditures and FTEs, FY2004-FY2006**



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

Contracts are the largest share of this activity budget. In FY 2004, contracts accounted for approximately 70% (\$67.2 million) of actual expenditures. This share declined to less than 60% (\$48.1 million) in the FY 2005 budget, and increased again to approximately 70% (\$70.0 million) in the FY 2006 budget.

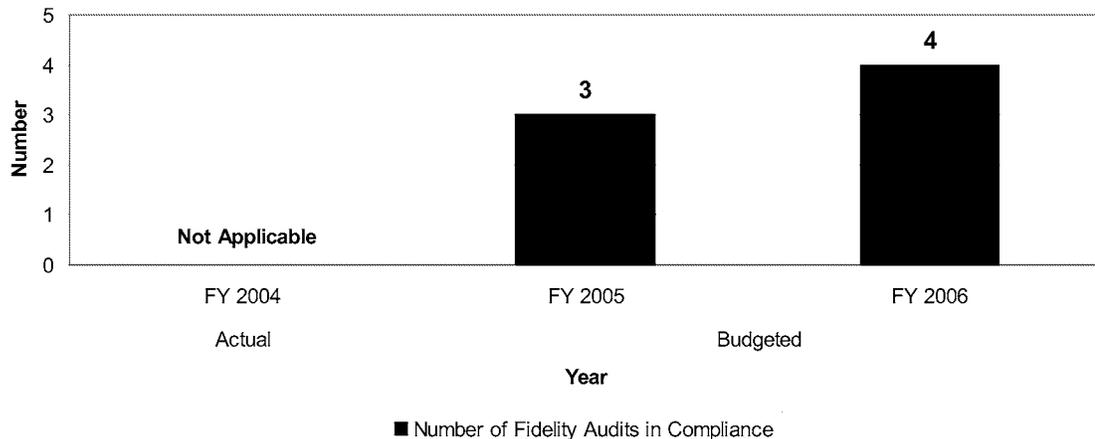
**Expenditure Distribution, FY2004-FY2006**  
(Expenditure Amounts in Millions)



## Beneficiaries and Services

The Output Measure of this activity is defined as the number of fidelity audits in compliance. Data for FY 2004 is not available. For FY 2005, three (3) fidelity audits are targeted to be in compliance, increasing to four (4) targeted for FY 2006.

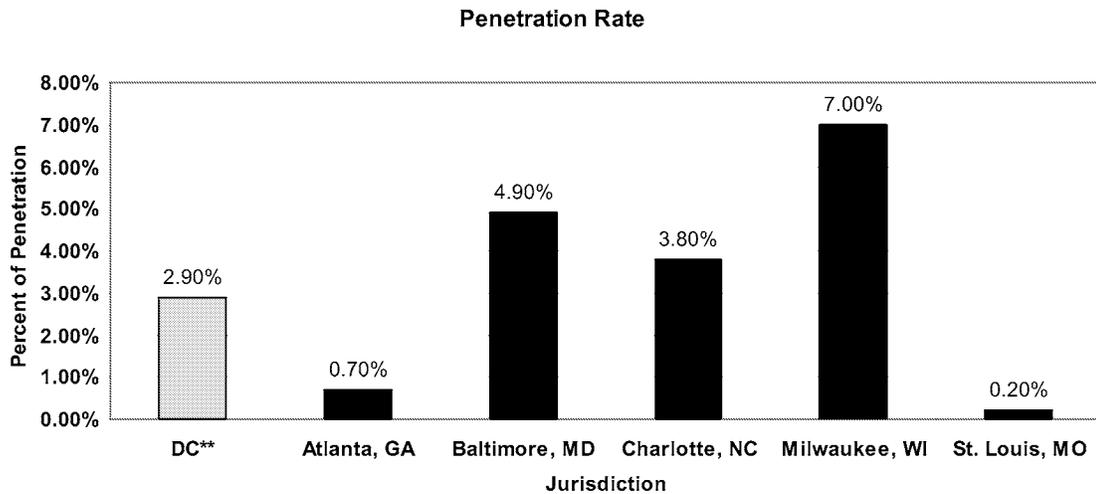
Community Mental Health - Fidelity Audits



## Benchmarks

The following chart compares the Penetration Rates, or the number people enrolled/registered with DMH for mental health services (for Direct Community Service, Direct Patient Care, Program and Clinical Support).

Assuming comparability of the data (see note below), the District's performance is comparable to the average of the four jurisdictions/benchmarks presented.



Source: Benchmarking information received from District of Columbia, Department of Mental Health, March 2005.

\*\*Note: The DC data point is an average rate across all its mental health services enrollees (adults, children and youth) and three fiscal years. The DC DMH penetration rates for adults, children and youth are: 1.9% (FY 2002); 2.9% (FY 2003); and 3.9% (FY 2004). Data for other jurisdictions does not specify the type of enrollee, and the time period of data varies per jurisdiction, with the other jurisdictions indicating enrollment in years prior to FY 2003.

## Crisis and Emergency Services Activity

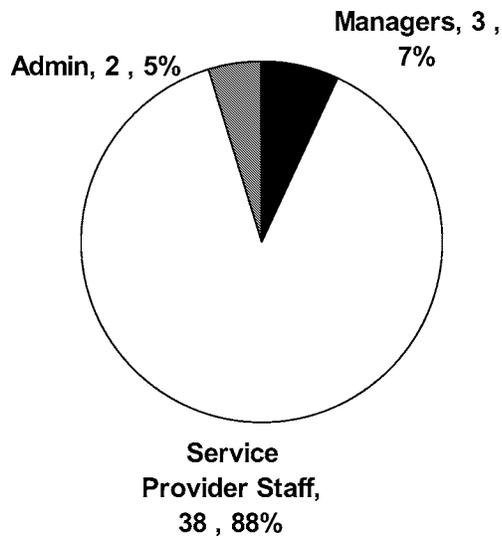
The purpose of the Crisis and Emergency Services activity is to provide comprehensive 24/7 crisis intervention and emergency triage services to children, youth, families, and adults so they can feel safe and secure while minimizing the risk of harm to self/others.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Crisis & Emergency Services	Expenditures	\$3,549	\$3,464	\$5,447
	FTEs	39	44	61

## Employees

For FY 2006, 88% (38) of the employees in this activity are Service Provider staff. The other employees are Administrative Support staff (5%, 2) and Managers (7%, 3). As noted in the table above, the FY 2006 proposed budget reports 61 FTEs; however, only 43 are accounted for in the Span of Control data.

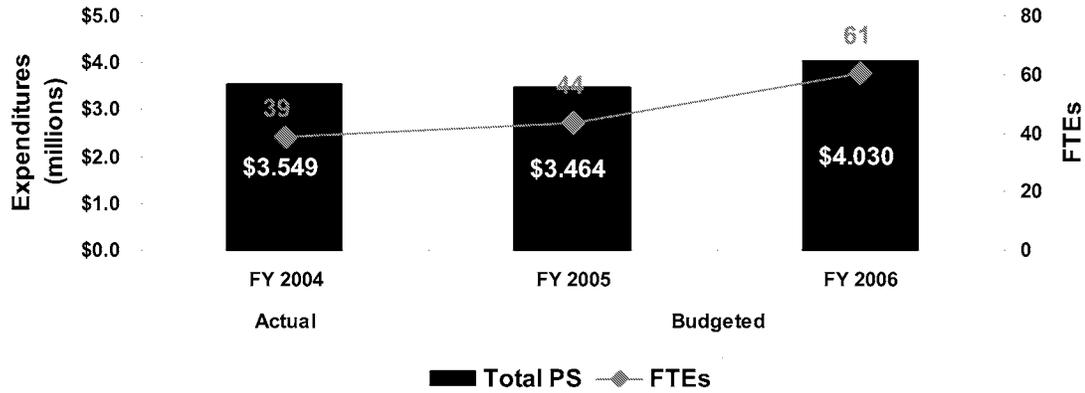
**Positions by Span of Control, FY2006**  
(Category, Number, Percent)



## Compensation

Personal Service expenditures were approximately \$3.5 million in FY 2004, decreasing slightly in the FY 2005 budget, and then increasing to over \$4.0 million in the FY 2006 budget. At the same time, FTEs increased from 39 (FY 2004 actual) to 44 (FY 2005 budget) to 61 (FY 2006 budget).

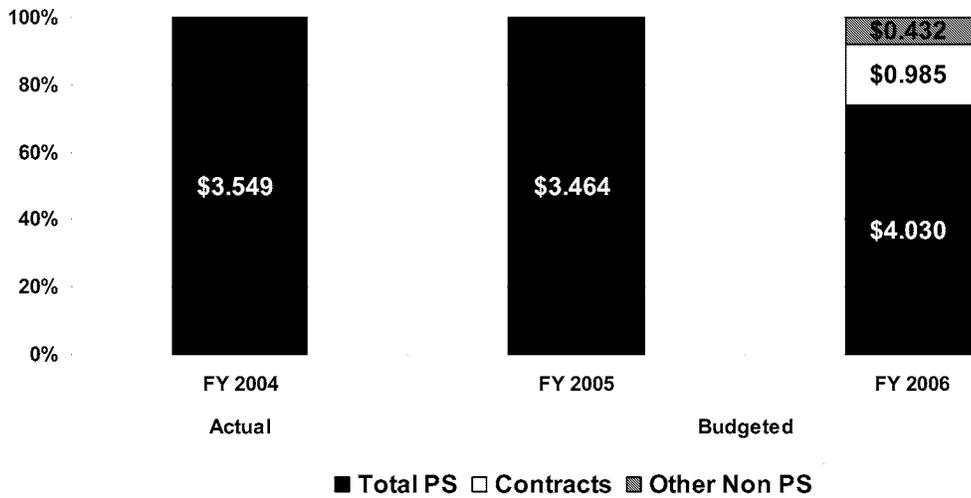
**Personal Service Expenditures and FTEs, FY2004-FY2006**



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

Contracts have not been utilized in this activity until the FY 2006 budget, where they account for approximately 20% (\$985,000) of activity expenditures.

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



**Program and Clinical Support**

The purpose of the Program and Clinical Support Program is to ensure staff credentialing, licensing privileging and provision of medication and medical support services to eligible consumers in order to effectively treat mental