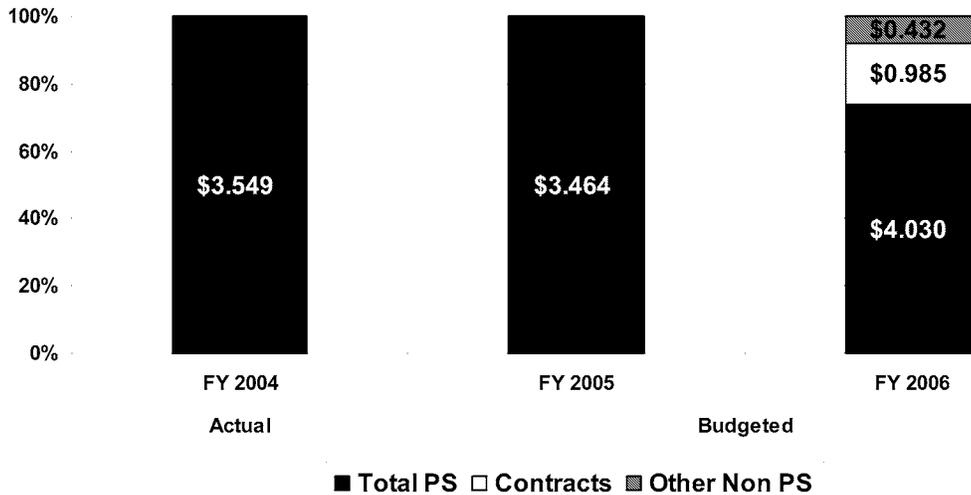


Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

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)



Direct Patient Care Services

The purpose of the Direct Patient Care Services Program is to provide medical, psychiatric and psycho-social rehabilitation services for the patients of Saint Elizabeth's Hospital so they can receive prescribed care and recover. The program primarily supports the Citywide Strategic Priority area of *Making Government Work*. There are three activities summarized in this analysis: Active Treatment; Medical Services; and Psychiatric Services.

The Direct Patient Care Services Program is made up of three (3) Activities. A Summary Table of Expenditures and FTEs follows for the Program and its Activities. Data analysis of each Activity follows the Summary Table.

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY				
<i>FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET</i>				
Department of Mental Health		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Direct Patient Care	Total Expenditures	\$55,394	\$51,125	\$48,903
	Total FTEs	687	705	590
Active Treatment	Expenditures	\$44,564	\$36,466	\$36,688
	FTEs	583	588	481
Medical Services	Expenditures	\$6,305	\$9,192	\$6,838
	FTEs	66	78	63
Psychiatric Services	Expenditures	\$4,525	\$5,466	\$5,378
	FTEs	39	39	47

Active Treatment Activity

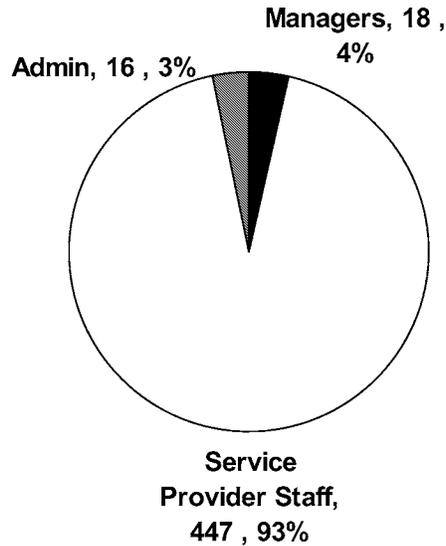
The purpose of the active treatment services is to provide active treatment to inpatient population at St. Elizabeth's hospital so that they can improve the quality of life through a recovery based therapeutic Program.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Active Treatment	Expenditures	\$44,564	\$36,466	\$36,688
	FTEs	583	588	481

Employees

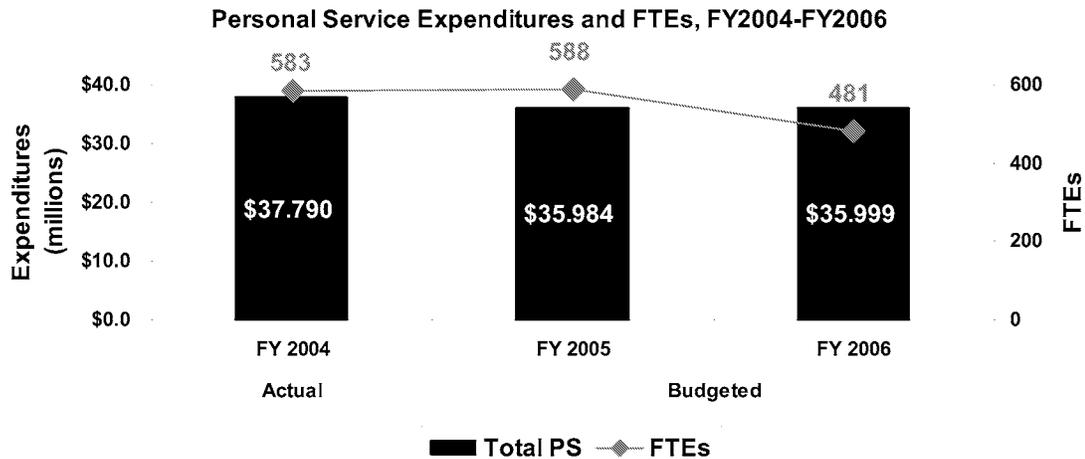
Ninety-three percent (93%, 447) of the employees in this activity are Service Provider staff. The other employees are Administrative Support staff (3%, 16) and Managers (4%, 18).

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



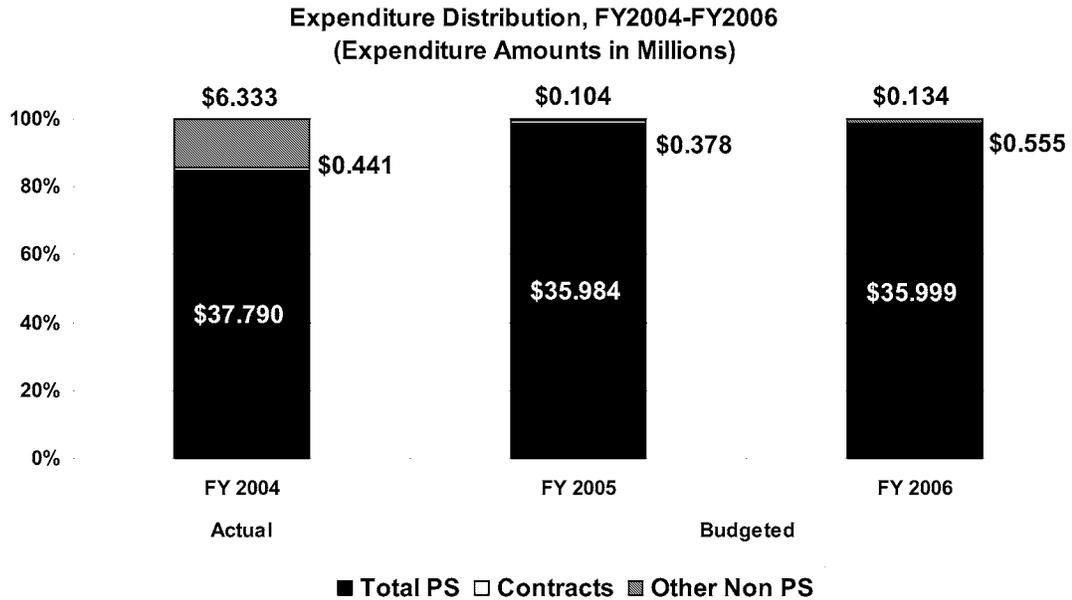
Compensation

Personal Service expenditures were approximately \$37.8 million in FY 2004, increasing to almost \$36.0 million in the FY 2005 budget, and increasing slightly again in the FY 2006 budget. At the same time, FTEs increased from 583 (FY 2004 actual) to 588 (FY 2005 budget) and then decreased to 481 (FY 2006 budget).



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

Contracts account for a very small percentage of the activity budget. By far, the largest percentage share of this budget is for Personal Services expenditures.



Medical Services Activity

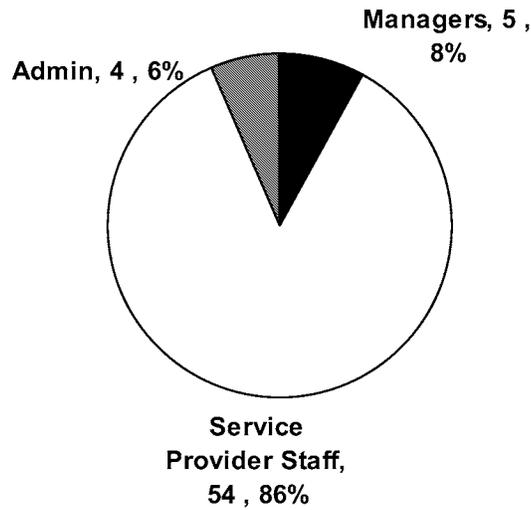
The purpose of the Medical Services activity is to provide medical assessment, medication (pharmacy), podiatry services, respiratory care and diet consultations to inpatient population, and employee Health Services to staff at St. Elizabeth's Hospital (SEH) so that they can improve the quality of life through a recovery based therapeutic program.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Medical Services	Expenditures	\$6,305	\$9,192	\$6,838
	FTEs	66	78	63

Employees

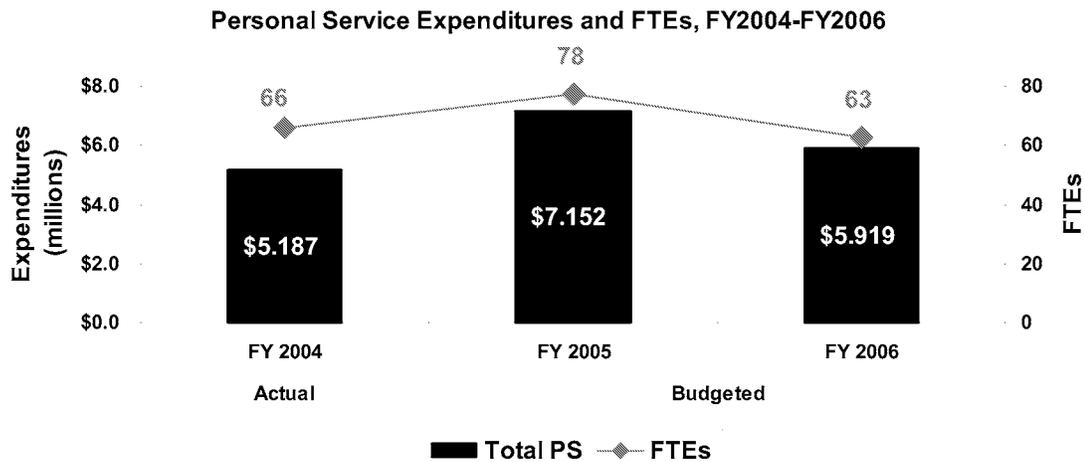
Eighty-six percent (86%, 54) of the employees in this activity are Service Provider staff. The other employees are Administrative Support staff (6%, 4) and Managers (8%, 5).

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



Compensation

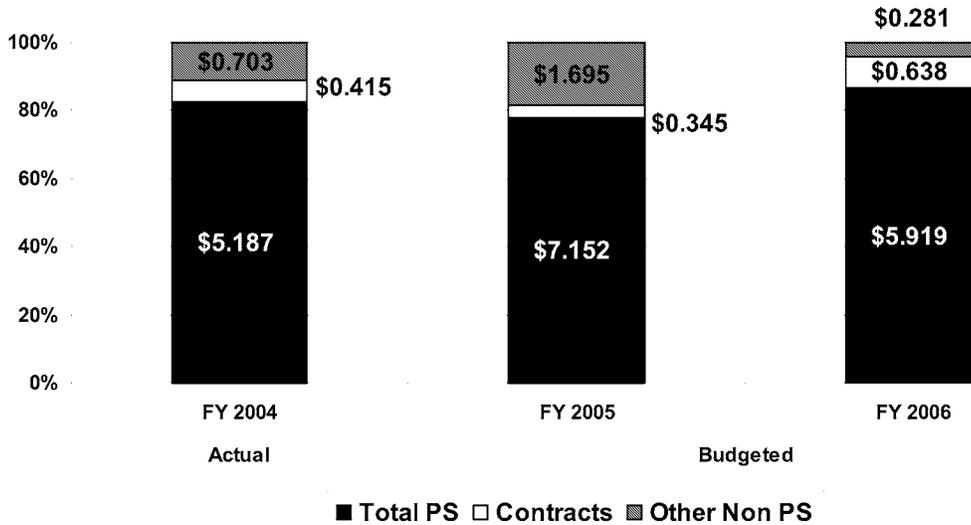
Personal Service expenditures were approximately \$5.2 million in FY 2004, increasing to almost \$7.2 million in the FY 2005 budget, and then decreasing to \$5.9 million in the FY 2006 budget. At the same time, FTEs increased from 66 (FY 2004 actual) to 78 (FY 2005 budget) and then decreased to 63 (FY 2006 budget).



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

Contract expenditures fluctuate across the time period, representing less than 10% (\$415,000) of actual expenditures in FY 2004, declining to less than 5% (\$345,000) in the FY 2005 budget, and then increasing to (in percentage share) approximately 10% (\$638,000) in the FY 2006 budget.

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



Psychiatric Services Activity

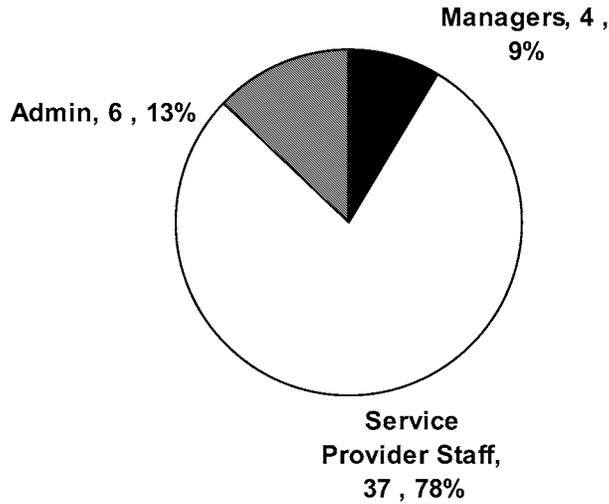
The purpose of the Psychiatric Services activity is to provide comprehensive assessment, treatment and aftercare planning, utilizing the most advanced scientific and evidence based methods in accordance with the recovery based model for all adult residents of the District of Columbia, who should from time to time require hospitalization.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Psychiatric Services	Expenditures	\$4,525	\$5,466	\$5,378
	FTEs	39	39	47

Employees

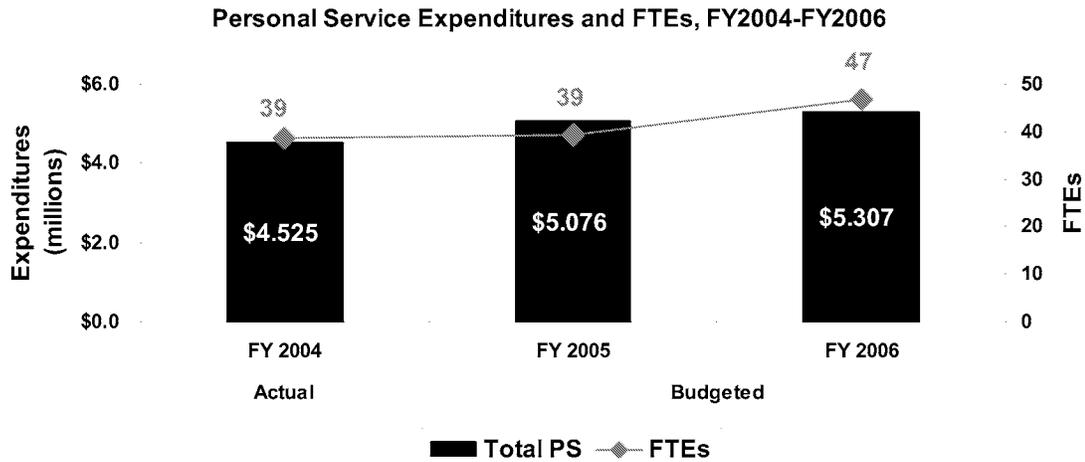
Seventy-eight percent (78%, 37) of the employees in this activity are Service Provider staff. The other employees are Administrative Support staff (13%, 6) and Managers (9%, 4).

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



Compensation

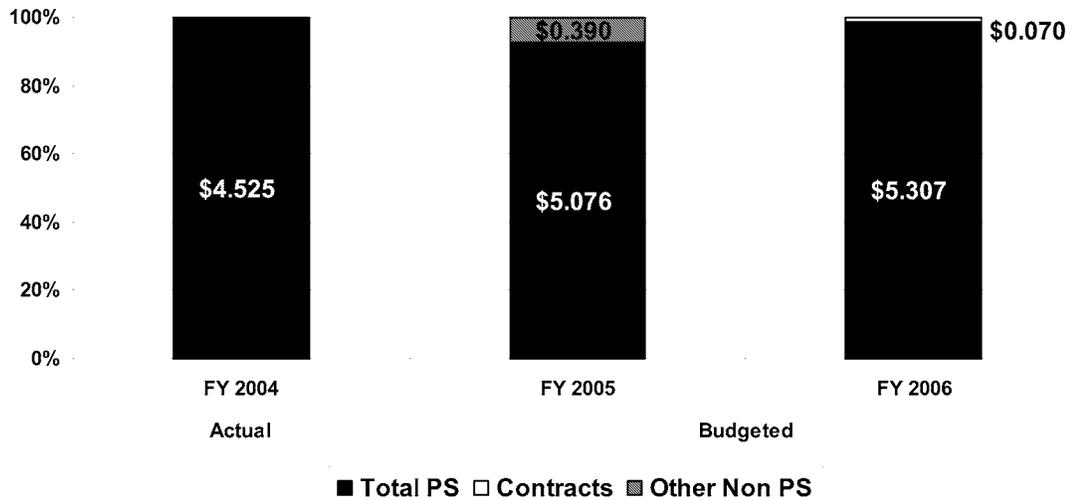
Personal Service expenditures were approximately \$4.5 million in FY 2004, increasing to almost \$5.1 million in the FY 2005 budget, and increasing to over \$5.3 million in the FY 2006 budget. At the same time, FTEs held constant at 39 (FY 2005 budget over FY 2004 actual) and then increased to 47 (FY 2006 budget).



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 an extremely small share (approximately \$70,000) of the activity budget. By far the largest share of the activity budget consists of Personal Service expenditures.

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



Beneficiaries and Services

The Output Measure of this activity is defined as the number of deficiencies cited. Data for FY 2004 is not available. For FY 2005, 15 deficiencies are targeted to be cited, decreasing to ten (10) targeted for FY 2006.

Psychiatric Services - Deficiencies Cited

