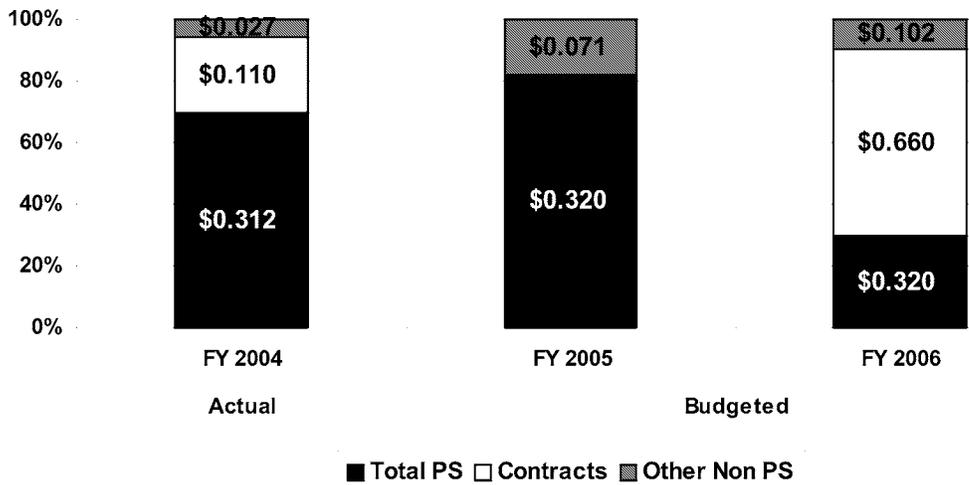


Contract expenditures fluctuate across the time period, representing approximately 24% (\$110,000) of actual expenditures in FY 2004, 0% in FY 2005 and 61%, (\$659,502) in FY 2006.

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



## Facilities and Support Management

The purpose of the Facilities and Support Management Program is to provide housekeeping, building maintenance, and nutritional services, a clean, safe and healthy hospital environment for patients, families and employees so they can receive quality care. The program primarily supports the Citywide Strategic Priority area of *Making Government Work*. There are six activities summarized in this analysis: Security and Safety, Housekeeping, Engineering and Maintenance, Transportation and Grounds, Nutritional Services, and Materials Management.

The Facilities and Support Management Program is made up of six (6) 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>Facility &amp; Support Management</b>	<b>Total Expenditures</b>	<b>\$15,006</b>	<b>\$16,146</b>	<b>\$20,294</b>
	<b>Total FTEs</b>	<b>179</b>	<b>191</b>	<b>180</b>
Security & Safety	Expenditures	\$1,254	\$1,484	\$3,203
	FTEs	15	16	15
Housekeeping	Expenditures	\$2,230	\$2,276	\$2,112
	FTEs	62	67	61
Engineering & Maintenance	Expenditures	\$2,285	\$1,843	\$2,441
	FTEs	30	31	29
Transportation & Grounds	Expenditures	\$4,712	\$6,557	\$7,624
	FTEs	3	7	4
Nutrition Services	Expenditures	\$3,784	\$3,074	\$3,918
	FTEs	53	55	56
Material Management	Expenditures	\$740	\$912	\$996
	FTEs	16	15	15

### **Security and Safety Activity**

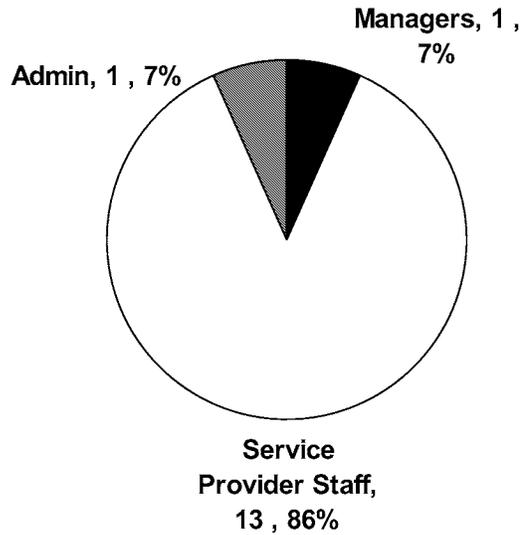
The purpose of the Security and Safety Activity is to provide a safe and secure facility for consumers, visitors and staff in order to maximize therapeutic treatment.

<b>Total Expenditures (\$000's) and FTEs</b>		<b>FY 2004 Actual</b>	<b>FY 2005 Revised</b>	<b>FY 2006 Proposed</b>
Security & Safety	Expenditures	\$1,254	\$1,484	\$3,203
	FTEs	15	16	15

### **Employees**

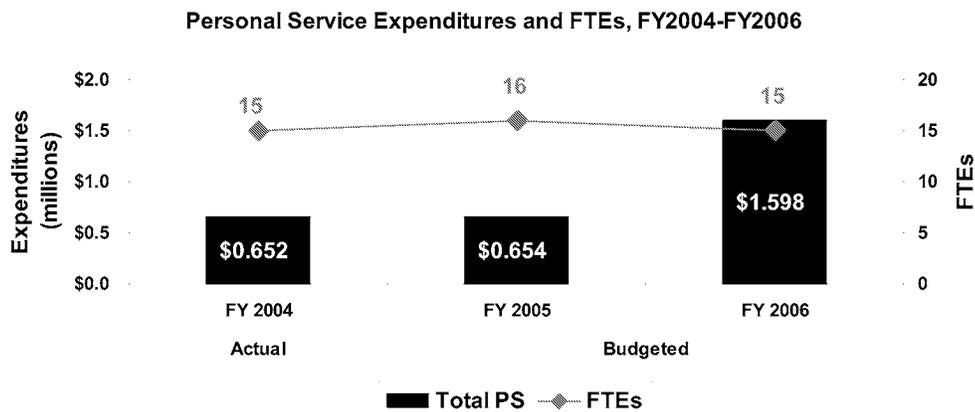
Eighty-six percent (86%, 13) of the employees in this activity are Service Provider staff. The remaining 14% (2) are split between Administrative Support and Managers.

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



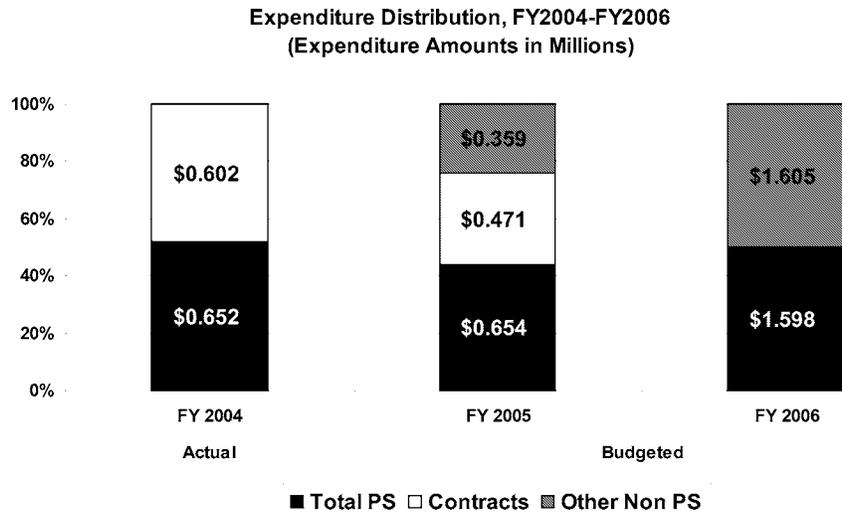
**Compensation**

Personal Service expenditures were approximately \$650,000 in FY 2004, growing slightly in the FY 2005 budget, and increasing dramatically to approximately \$1.6 million in the FY 2006 budget. At the same time, FTEs have remained essentially constant, and are budget at 15 for FY 2006. The substantial increase in the FY 2006 Personal Service budget does not seem consistent with the decrease in FTEs from the FY 2005 budget. DMH should review the accuracy of the FTE and Personal Service expenditure information for this activity.



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

Contract expenditures fluctuate across the time period, representing almost 50% (\$602,000) of actual expenditures in FY 2004, approximately 30% in FY 2005 and are not included in the FY 2006 budget.



## Housekeeping Activity

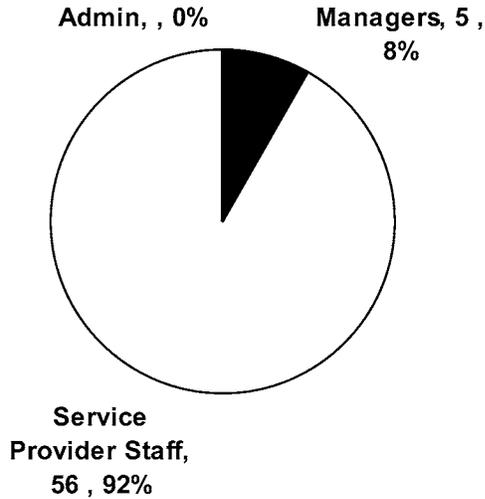
The purpose of the Housekeeping Activity is to provide staff and visitors throughout St. Elizabeth's Hospital so they can enhance the therapeutic environment and increases the level of clinical performance through higher productivity and efficiency in all clinical and non-clinical areas of DMH facilities.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Housekeeping	Expenditures	\$2,230	\$2,276	\$2,112
	FTEs	62	67	61

## Employees

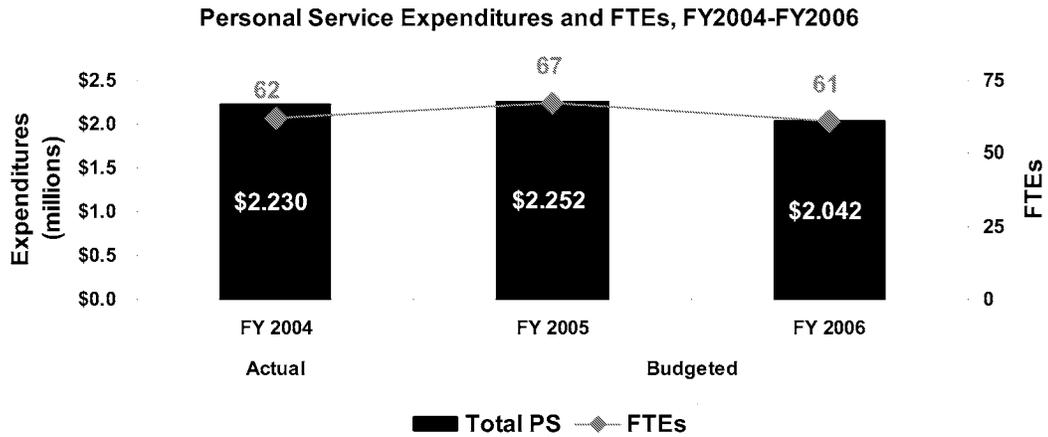
Ninety-two percent (92%, 56) of the employees in this activity are Service Provider staff. The remaining eight percent (8%, 5) are Managers.

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



**Compensation**

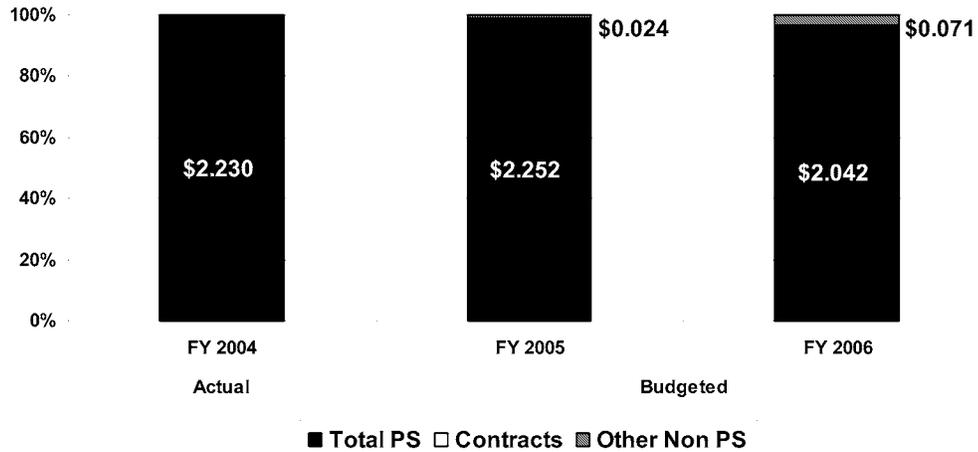
Personal Service expenditures were approximately \$2.2 million in FY 2004, growing slightly in the FY 2005 budget, and decreasing to approximately \$2.0 million in the FY 2006 budget. At the same time, FTEs increased from 62 (FY 2004 actual) to 67 (FY 2005 budget) and then decreased to 61 (FY 2006 budget).



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

Contracts are not utilized in this activity. The activity budget consists almost exclusively of Personal Service expenditures.

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



## Engineering and Maintenance Activity

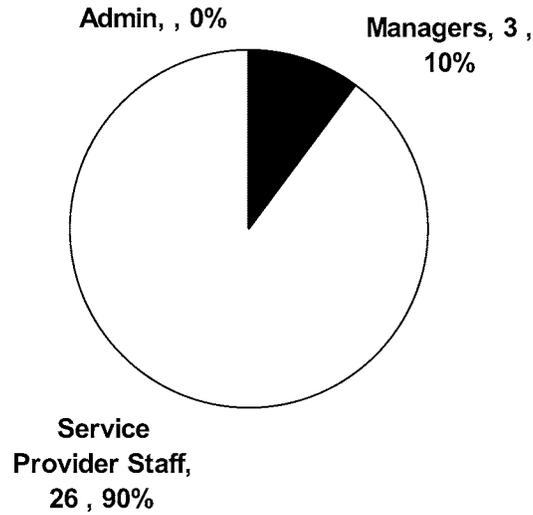
The purpose of the Engineering and Maintenance Activity is to provide maintenance and repair services to the hospital so that it is a functional facility.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Engineering & Maintenance	Expenditures	\$2,285	\$1,843	\$2,441
	FTEs	30	31	29

## Employees

Ninety percent (90%, 26) of the employees in this activity are Service Provider staff. The remaining ten percent (10%, 3) are Managers.

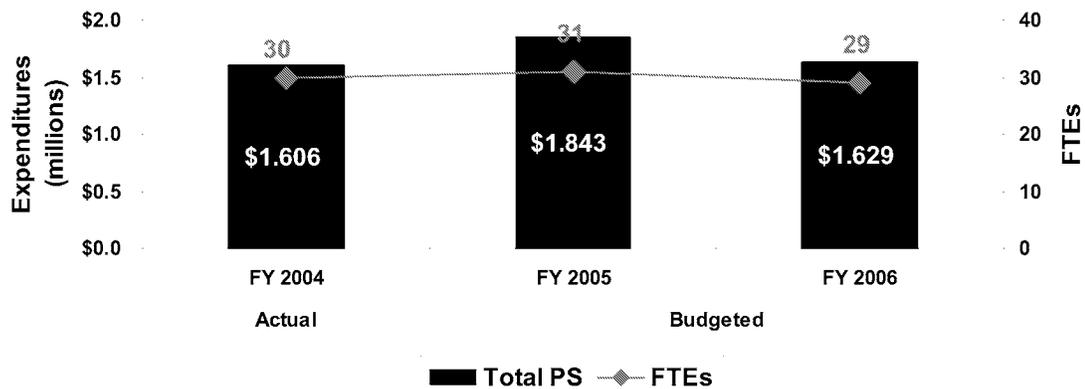
**Positions by Span of Control, FY2006  
(Category, Number, Percent)**



**Compensation**

Personal Service expenditures were approximately \$1.6 million in FY 2004, growing to \$1.8 million in the FY 2005 budget, and decreasing to approximately \$1.6 million in the FY 2006 budget. At the same time, FTEs increased from 30 (FY 2004 actual) to 31 (FY 2005 budget) and then decreased to 29 (FY 2006 budget).

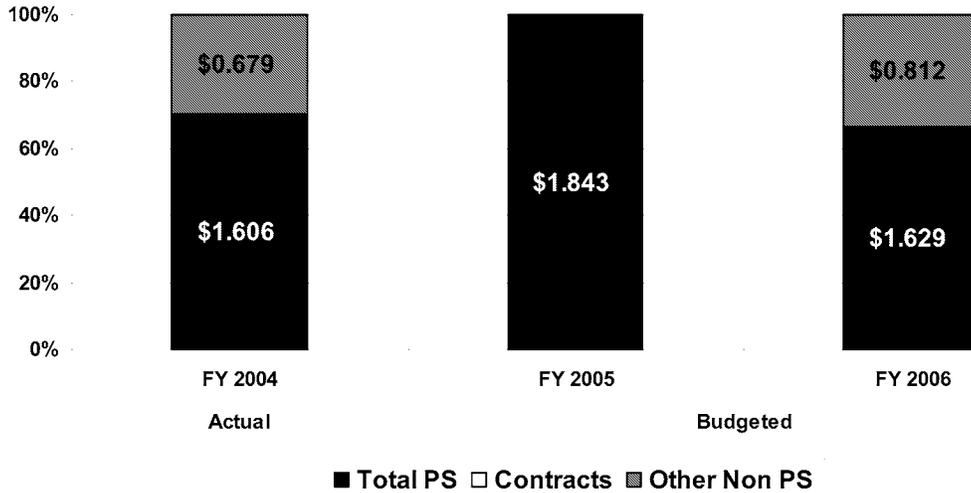
**Personal Service Expenditures and FTEs, FY2004-FY2006**



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

Contracts are not utilized in this activity. The largest component of the activity budget is Personal Service expenditures.

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



**Transportation and Grounds Activity**

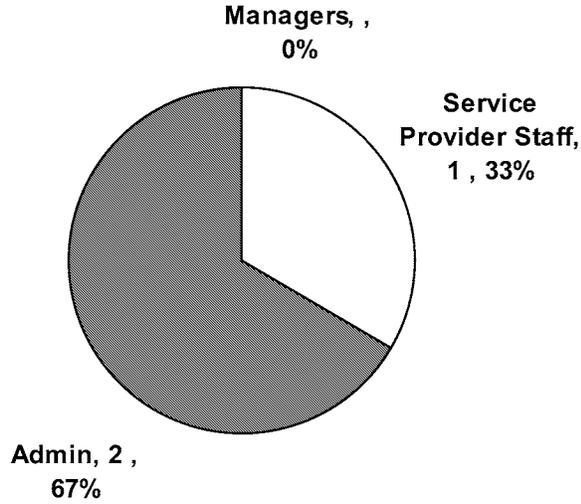
The purpose of the Transportation and Grounds Activity is to provide vehicles and drivers for transportation runs, snow/ice removal, solid medical waste disposal, grounds maintenance services for patients and employees so they can receive and provide quality patient care and live in a safe and therapeutic environment.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Transportation & Grounds	Expenditures	\$4,712	\$6,557	\$7,624
	FTEs	3	7	4

**Employees**

Thirty-three percent (33%, 1) of the employees in this activity are Service Provider staff. The remaining 67% (2) are Administrative Support staff.

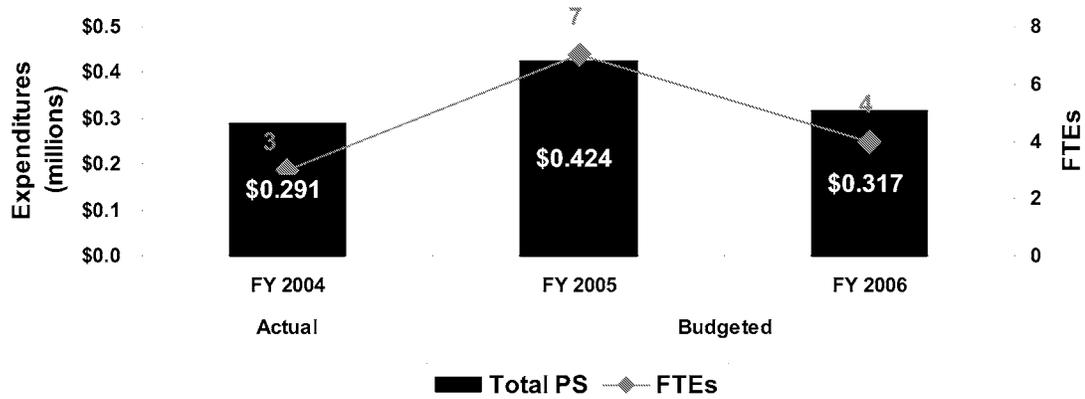
**Positions by Span of Control, FY2006  
(Category, Number, Percent)**



**Compensation**

Personal Service expenditures were approximately \$291,000 in FY 2004, growing to \$424,000 in the FY 2005 budget, and decreasing to approximately \$317,000 in the FY 2006 budget. At the same time, FTEs increased from three (FY 2004 actual) to seven (FY 2005 budget) and then decreased to four (FY 2006 budget).

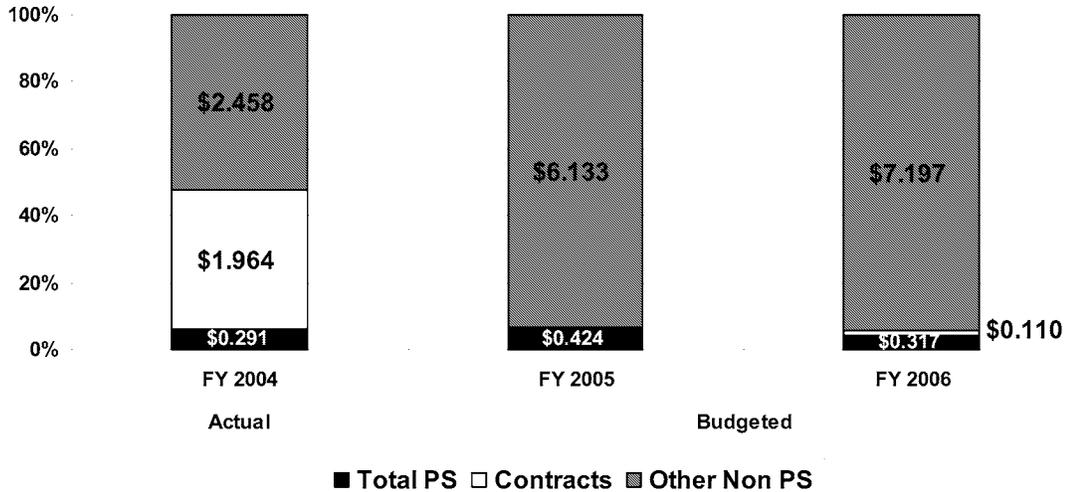
**Personal Service Expenditures and FTEs, FY2004-FY2006**



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

Contract expenditures fluctuate across the time period, representing approximately 40% (\$2.0 million) of actual expenditures in FY 2004, were not included in the FY 2005 budget, and account for less than one percent (\$110,000) in the FY 2006 budget.

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



## Nutritional Services In and Out Patients Activity

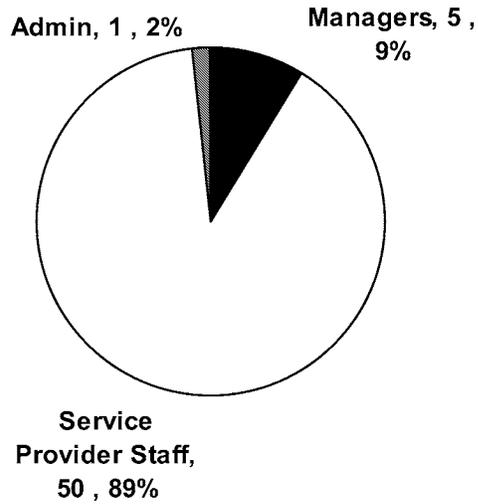
The purpose of the Nutrition Services In and Out Patients Activity is to provide appropriate nutrition care through adequate diets in a safe and sanitary environment to patients so they can enjoy optimum nutritional health.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Nutrition Services	Expenditures	\$3,784	\$3,074	\$3,918
	FTEs	53	55	56

## Employees

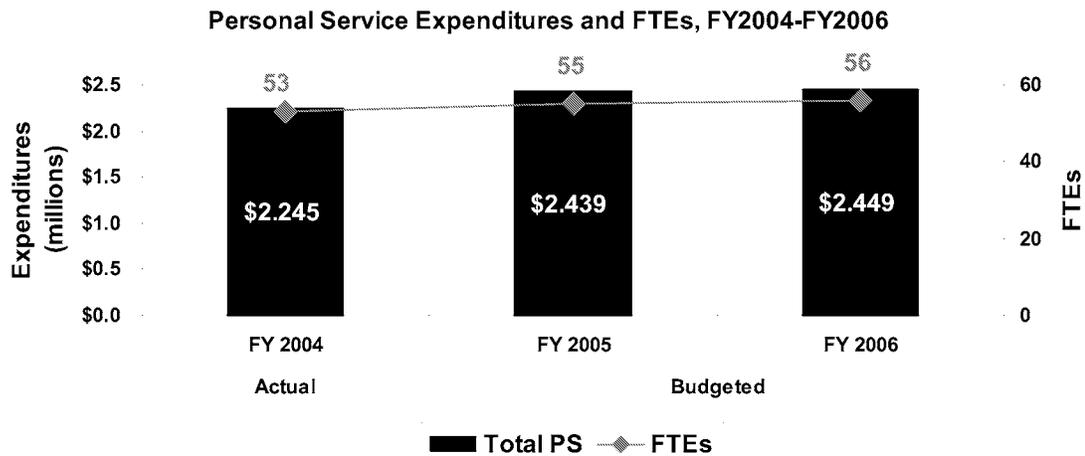
Eighty-nine percent (89%, 50) of the employees in this activity are Service Provider staff. The remaining 11% are Administrative Support staff (2%, 1) and Managers (9%, 5).

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



**Compensation**

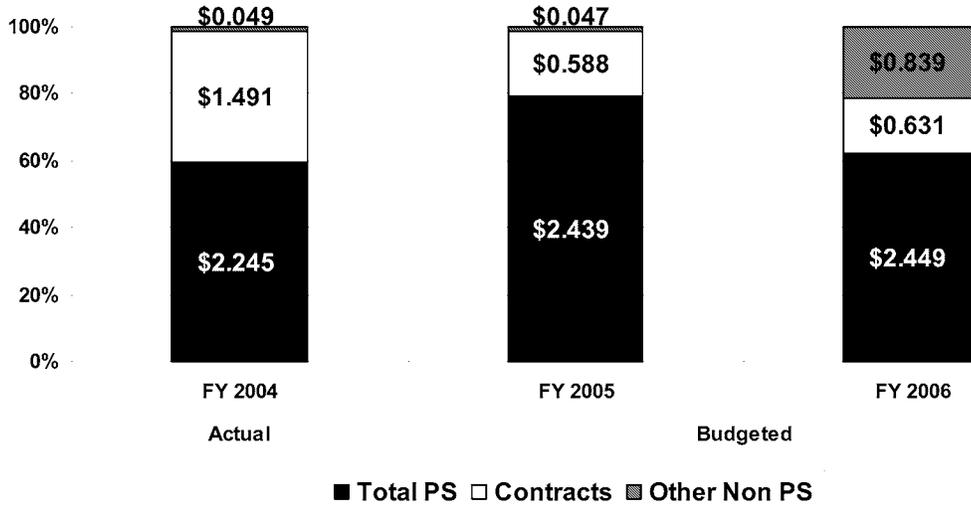
Personal Service expenditures were approximately \$2.2 million in FY 2004, growing to \$2.4 million in the FY 2005 budget, and only slightly increasing in the FY 2006 budget. At the same time, FTEs increased from 53 (FY 2004 actual) to 55 (FY 2005 budget) to 56 (FY 2006 budget).



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

Contract expenditures fluctuate across the time period, representing approximately 40% (\$1.5 million) of actual expenditures in FY 2004, declining to 20% (\$588,000) in the FY 2005 budget, and continuing to decline (in percentage share) in the FY 2006 budget.

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



**Materials Management Activity**

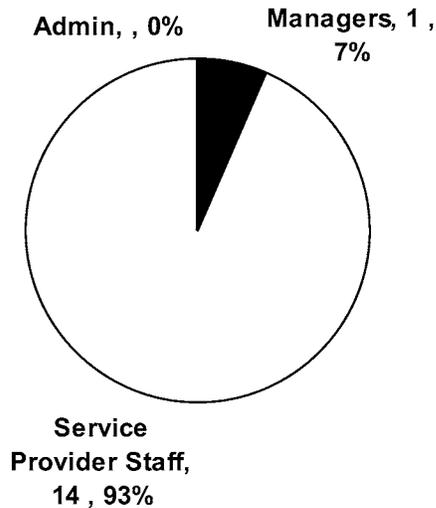
The purpose of the Material Management Activity is to provide materials, supplies, postal and laundry services to patients, DMH staff employees and customers so they can receive and or provide quality patient care.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Material Management	Expenditures	\$740	\$912	\$996
	FTEs	16	15	15

**Employees**

Ninety-three percent (93%, 14) of the employees in this activity are Service Provider staff. The other employee is a Manager.

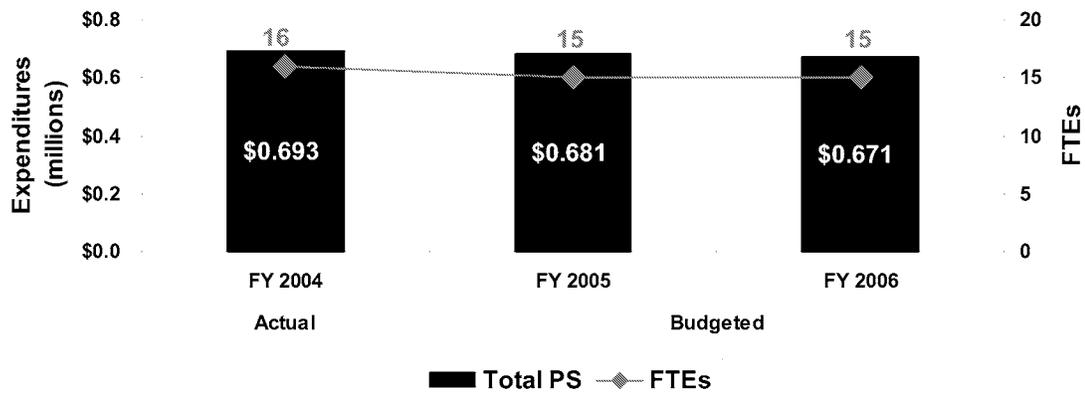
### Positions by Span of Control, FY2006 (Category, Number, Percent)



### Compensation

Personal Service expenditures were approximately \$693,000 in FY 2004, falling to \$681,000 in the FY 2005 budget, and falling again to \$671,000 in the FY 2006 budget. At the same time, FTEs decreased from 16 (FY 2004 actual) to 15 in both the FY 2005 and FY 2006 budget.

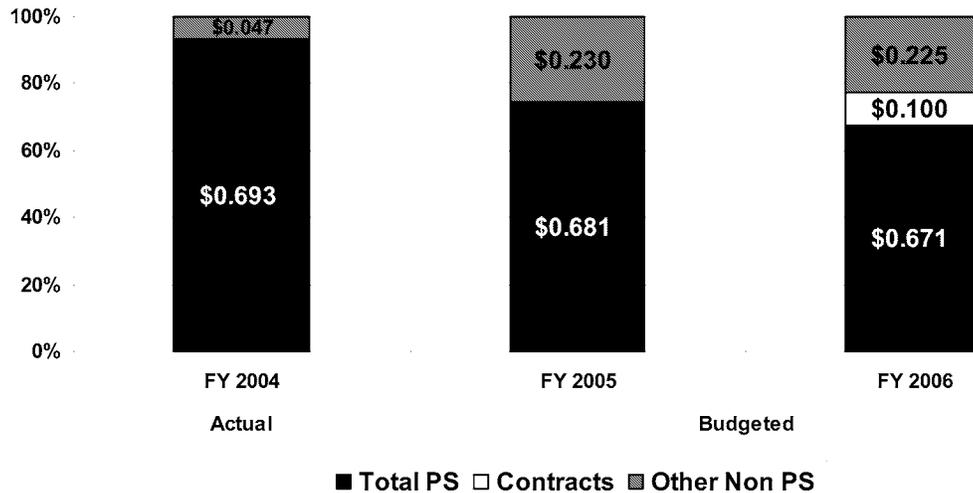
Personal Service Expenditures and FTEs, FY2004-FY2006



## 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 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.