

HIV/AIDS Administration Program

The HIV/AIDS Administration program primarily supports the Citywide Strategic Priority area of *Strengthening Children, Youth, Families, and Individuals*. The purpose of the HIV/AIDS Administration program is to provide a comprehensive system of HIV/AIDS prevention and care services to District residents and the Washington Eligible Area residents so they can minimize their chance of infection and live healthier lives.

The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET

Department of Health (HC0)		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
HIV/AIDS Administration (3000)	Total Expenditures	\$77,132	\$80,618	\$77,025
	Total FTEs	112	137	115
Support Services (3010)	Expenditures	\$3,436	\$3,618	\$10,032
	FTEs	34	36	20
Health and Support Services (3020)	Expenditures	\$4,996	\$5,758	\$58,798
	FTEs	5	9	25
Data and Research (3030)	Expenditures	\$739	\$1,273	\$2,147
	FTEs	9	12	25
Prevention and Intervention Services (3040)	Expenditures	\$2,089	\$2,579	\$4,543
	FTEs	34	40	24
AIDS Drug Assistance Program (ADAP) (3060)	Expenditures	\$10,030	\$8,670	\$518
	FTEs	11	17	7
Grants and Contracts Management (3070)	Expenditures	\$55,842	\$58,720	\$987
	FTEs	19	23	14

HIV/AIDS Support Services Activity

The purpose of the HIV/AIDS Support Services Activity is to provide administrative, operational and financial support services to the District's Department of Health, HIV/AIDS Administration employees programs so they can be assured that funds are available and contractor payments are timely for HIV/AIDS programs. The activity also includes communications and community liaison activities.

The HIV/AIDS Support Services (HASS) is charged with the administrative management of the HIV/AIDS Administration. HIV/AIDS Support Services provides administrative, operational and financial support to all programs so that their program objectives can be achieved

Funds are spent primarily for personnel services, fixed costs, and other operating costs. FY 2006 reflects contracts and sub grants to be awarded from local appropriated funds.

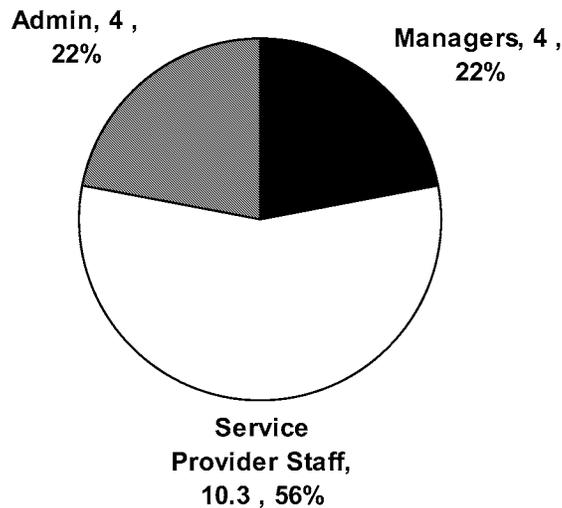
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Support Services (3010)	Expenditures	\$3,436	\$3,618	\$10,032
	FTEs	34	36	20

Employees

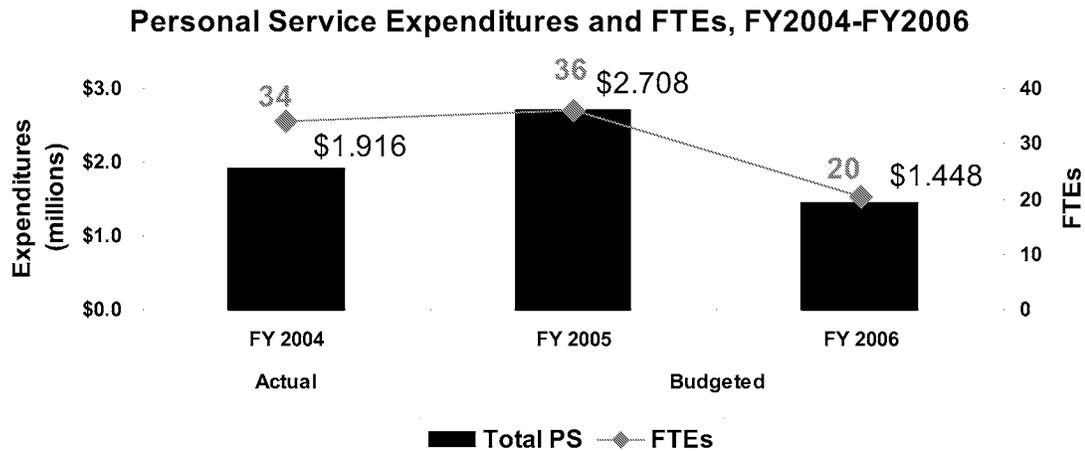
For FY 2006, there are 18.3 employees budgeted for this activity, which does not coincide with the number of FTEs reported. The majority, 56%, or 10.3 employees, are Service Provider staff. Twenty-two percent (22%), or 4 employees, are Managers. Twenty-two percent (22%), or 4 employees, are Administrative Support staff.

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



Compensation

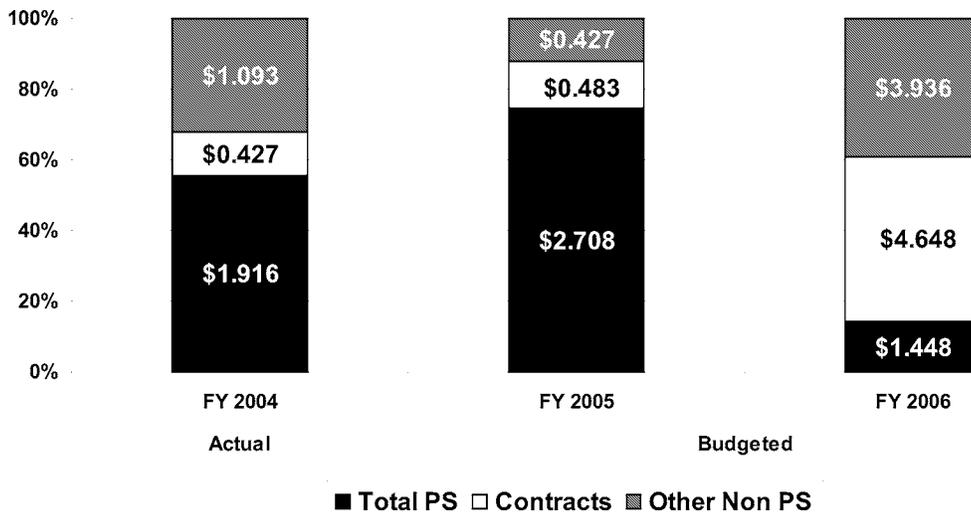
FY 2006 is budgeted at approximately \$1.4 million in Personal Service expenditures, with 20 FTEs, although Span of Control data above reports 18.3 positions budgeted for FY 2006. This discrepancy should be explored and data confirmed for accuracy. Over the time period of FY 2004 through FY 2006, FTEs are budgeted to increase approximately 6%, or 2 FTEs, from FY 2004 (34 FTEs) to FY 2005 (36 FTEs), and then are projected to decrease 44% to 20 FTEs in FY 2006. Accordingly, Personal Service expenditures are budgeted to decrease approximately 47% from FY 2005 (\$2.7 million) to FY 2006 (\$1.4 million).



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

Contract expenditures are projected to increase approximately 989% from an FY 2004 actual of \$427,000 to a budgeted \$4.6 million in FY 2006. The proportion of total expenditures for Contract expenses also increases, accounting for approximately 12% of total expenditures in FY 2004 to approximately 46% in FY 2006. Other Non Personal Services (Supplies & Equipment, Fixed Costs, Subsidies, and Other) expenditures fluctuate across the time period, accounting for approximately 32% (\$1.1 million) in FY 2004, almost 12% (\$427,000) in FY 2005 and approximately 39% (\$3.9 million) in FY 2006.

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



HIV/AIDS Health and Support Services Activity

The purpose of the HIV/AIDS Health and Support Services Activity is to provide capacity building services to District and Washington Eligible Metropolitan Area community service providers so they can expand access to treatment and support services for those impacted by HIV/AIDS.

HIV/AIDS Health and Support Services is comprised of Ryan White Titles I and II, Housing Opportunities for Persons with AIDS (HOPWA), and DC TechNet. It facilitates the funding of community based organizations (CBOs), oversees the implementation of comprehensive planning with stakeholder involvement and develops the capacity of the service delivery system to meet the need of providers, consumers and other key stakeholders.

Funds are primarily for personnel services, other operating expenditures. FY 06 reflects contracts and sub grants to be awarded from Ryan White Title I and II, and HOPWA grants.

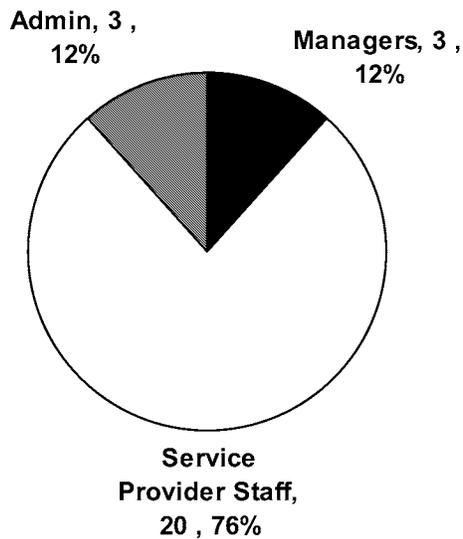
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Health and Support Services (3020)	Expenditures	\$4,996	\$5,758	\$58,798
	FTEs	5	9	25

Employees

For FY 2006, there are 26 employees budgeted for this activity, which does not coincide with the number of FTEs reported. The majority, 76%, or 20 employees, are Service Provider staff. Twelve percent (12%), or 3 employees, are Managers. Twelve percent (12%), or 3 employees, are Administrative Support staff.

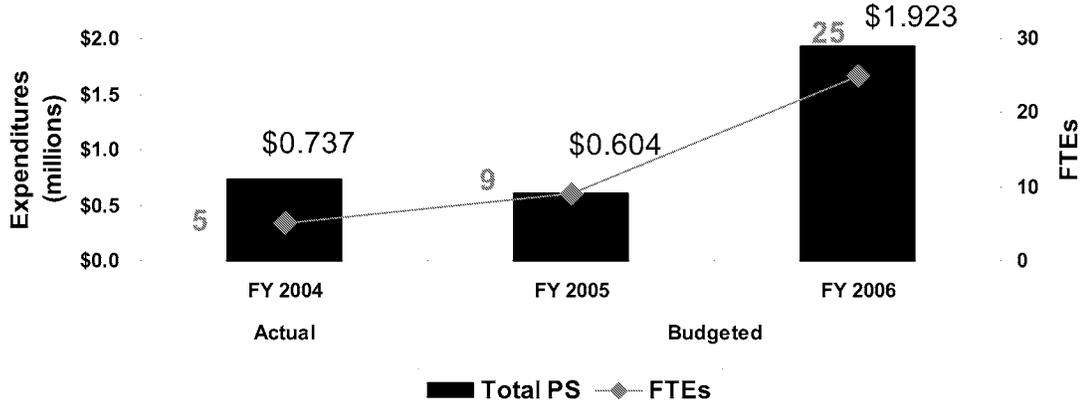
Positions by Span of Control, FY2006 (Category, Number, Percent)



Compensation

Personal Services are budgeted to decrease approximately 18% in FY 2005 from an FY 2004 actual of \$737,000 to \$604,000, while FTEs over the period are budgeted to increase 80%, from 5 to 9. This data seems contradictory and should be verified to ensure accuracy. FY 2006 Personal Service expenditures are budgeted to increase dramatically – approximately 218% - from FY 2005 budgeted expenditures. Budgeted FTEs also increase – 178% - over that time period to 25 FTEs in FY 2006 from 9 in FY 2005.

Personal Service Expenditures and FTEs, FY2004-FY2006

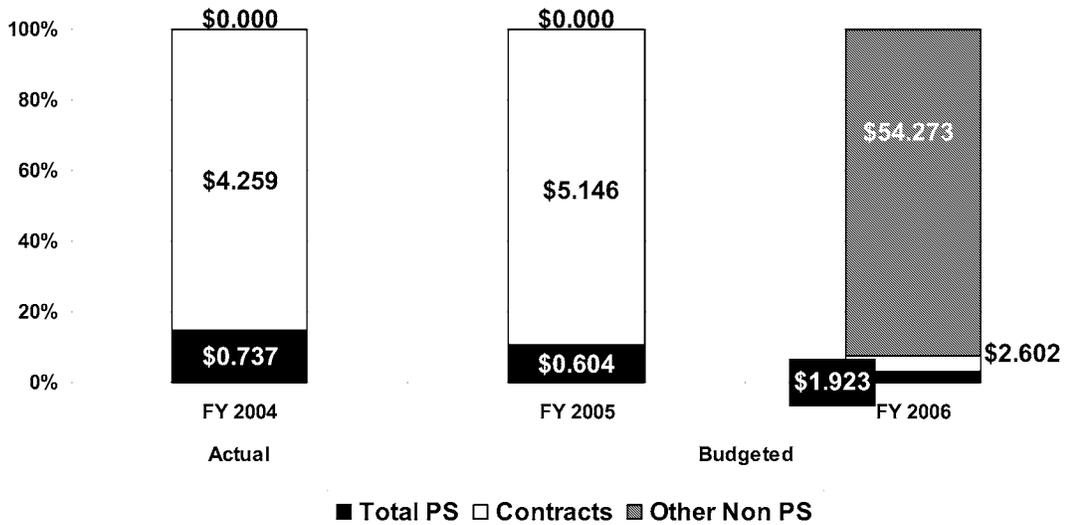


Note: Personal Service expenditures decreasing in FY 2005 while FTEs increase by four (4) seems contradictory. Data should be verified to ensure accuracy.

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

Contract expenditures account for 85% (\$4.3 million) of total expenditures in FY 2004 and 89% (\$5.1 million) in FY 2005, while decreasing significantly to 4% of total expenditures in FY 2006. During FY 2004 and FY 2005, there were no Other Non Personal Services expenditures allocated. However, in FY 2006 Other Non Personal Services budgets, specifically Subsidies, are projected to account for 92% of total expenditures, or approximately \$54.3 million. Total expenditures go from \$5.0 million in FY 2004 and \$5.8 million in FY 2005 to \$58.8 million in FY 2006, an increase of 1077%.

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



Note: Total expenditures go from \$4.9 million in FY 2004 and \$5.1 million in FY 2005 to \$56.5 million in FY 2006. This information should be verified to clarify its accuracy and interpretation.

HIV/AIDS Data and Research Activity

The purpose of the HIV/AIDS Data and Research Activity is to provide HIV/AIDS data and analytical information, reports and studies to the District's Department of Health and community stakeholders so they can have timely access to current HIV/AIDS data.

The purpose of HIV/AIDS Surveillance is to collect data primarily through reporting of cases and other systems developed to supplement HIV/AIDS case reporting including but not limited to analyzing data, evaluating data and surveillance systems, assessing the burden of HIV-related disease, providing accurate information on HIV and AIDS incidence and prevalence trends, disseminating data analysis and interpretation, and providing a framework for a variety of prevention and health care measures.

Funds are primarily used for personnel services, fixed costs and some modest operating expenses.

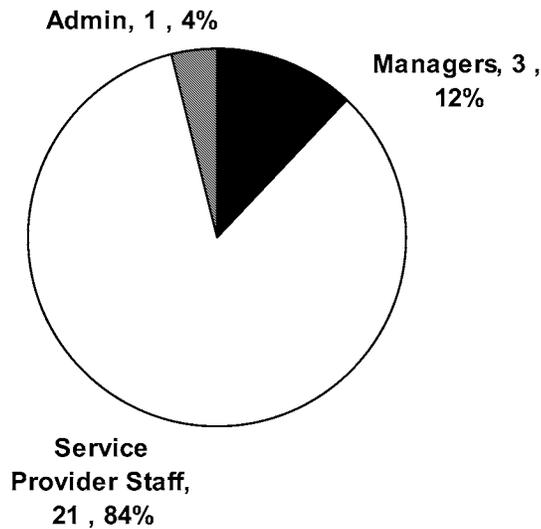
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Data and Research (3030)	Expenditures	\$739	\$1,273	\$2,147
	FTEs	9	12	25

Employees

For FY 2006, there are 25 employees budgeted for this activity. The majority, 84%, or 21 employees, are Service Provider staff. Twelve percent (12%), or 3 employees, are Managers. Four percent (4%), or 1 employee, is Administrative Support staff.

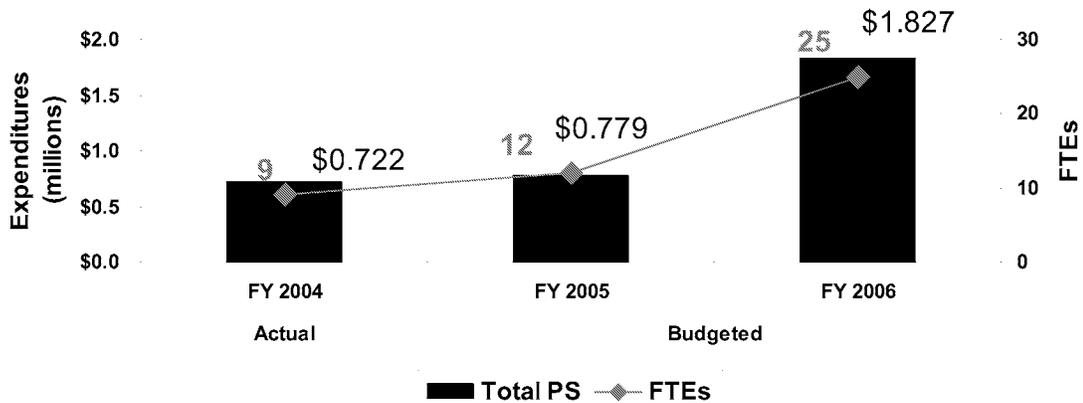
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

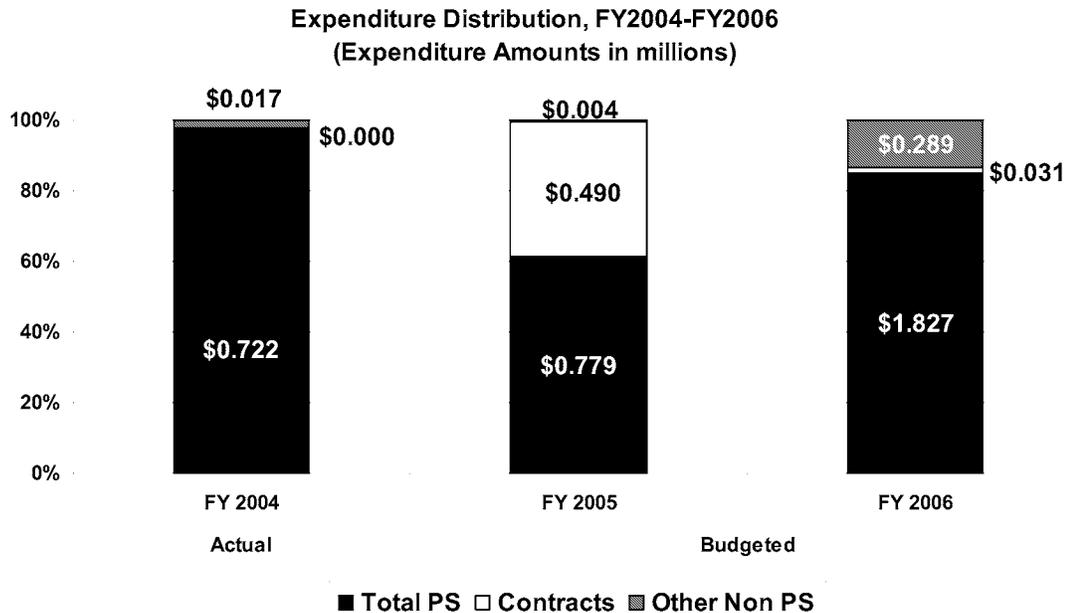
Personal Services expenditures are budgeted to increase, as are FTEs, across the time period of FY 2004 through FY 2006. Personal Services expenditures increase approximately 153% from FY 2004 (\$0.722 million) to FY 2006 budgeted (\$1.827 million). During this same period, FTEs are budgeted to increase 178% from 9 to 25.

Personal Service Expenditures and FTEs, FY2004-FY2006



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

There were no Contract expenditures in FY 2004, but Contract total budgeted expenditures represent almost 38% (\$490,000) of the FY 2005 budget (\$1.3 million) and approximately 1% (\$31,000) of the FY 2006 budget (\$2.1 million). Personal Service expenditures account for the majority of total expenditures in each of the three years: 98% (\$722,000) in FY 2004; 61% (\$779,000) in FY 2005; and 85% (\$1.8 million) in FY 2006.



HIV Prevention and Intervention Services Activity

The purpose of the HIV Prevention and Intervention Services Activity is to provide HIV counseling and testing, education, information, referrals and intervention services to District residents so they can prevent new HIV infections and re-infection.

HIV Prevention and Intervention Services Division (PISD) provides HIV/AIDS prevention program services including, counseling, testing and referral services to the residents of the District in order to prevent the transmission of new HIV infection and re-infection. PISD provides on-going program monitoring for sub-grants and contracts, evaluation, and quality assurance activities for all areas. Additional capacity-building, training and technical assistance is provided to sub-grantees, contractors, other District agencies and CBOs.

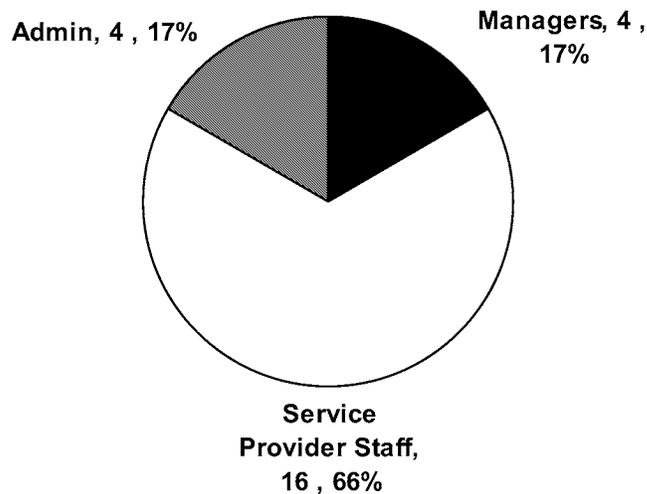
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Prevention and Intervention	Expenditures	\$2,089	\$2,579	\$4,543
	FTEs	34	40	24

Employees

For FY 2006, there are 26 employees budgeted for this activity, which does not coincide with the number of FTEs reported. The majority, 66%, or 16 employees, are Service Provider staff. Seventeen percent (17%), or 4 employees, are Managers. Seventeen percent (17%), or 4 employees, are Administrative Support staff.

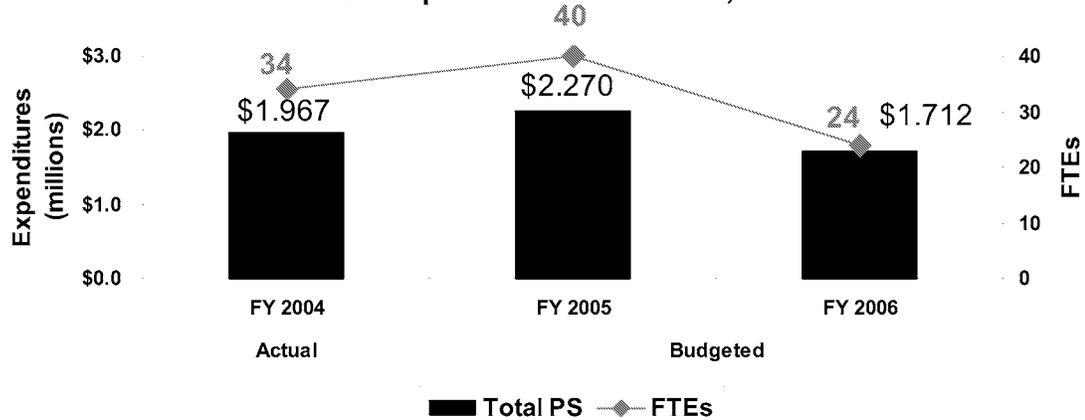
Positions by Span of Control, FY2006 (Category, Number, Percent)



Compensation

Over the three-year period, both Personal Service expenditures and FTEs are budgeted to increase in FY 2005 and then decrease in FY 2006 from FY 2004 actual figures. Compensation expenses increase approximately 15% from FY 2004 (\$2.0 million) to FY 2005 (\$2.3 million), while FTEs increase approximately 18% from FY 2004 (34) to FY 2005 (40). For FY 2006, both compensation expenditures and FTEs are projected to decrease. Compensation is budgeted to decrease approximately 25% from FY 2005 (\$2.3 million) to FY 2006 (\$1.7 million). FTEs in this same time period are budgeted to decrease from 40 (FY 2005) to 24 (FY 2006), a 40% change.

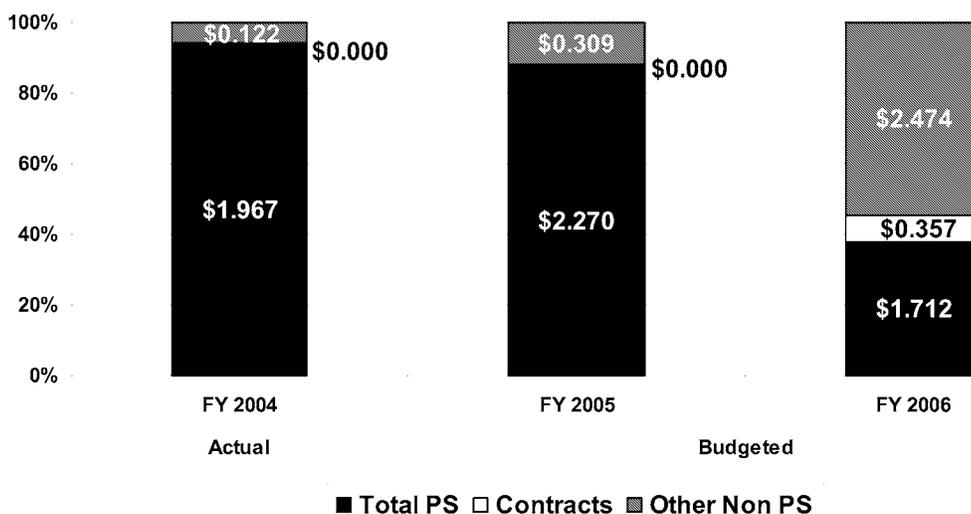
Personal Service Expenditures and FTEs, FY2004-FY2006



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

Contract expenditures were not reported for FY 2004 and FY 2005; however, these expenses constitute about eight percent (8%) of the total budgeted expenditures for FY 2006. Other Non Personal Service (Supplies & Equipment, and Other) expenditures represent a small portion of total expenditures (6% of \$2.1 million) in FY 2004 and 12% (of \$2.3 million) in FY 2005. In contrast, Other Non Personal Service expenditures (Fixed Costs, Subsidies, and Other) are projected to constitute 54% of total expenditures (\$4.5 million) in FY 2006.

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

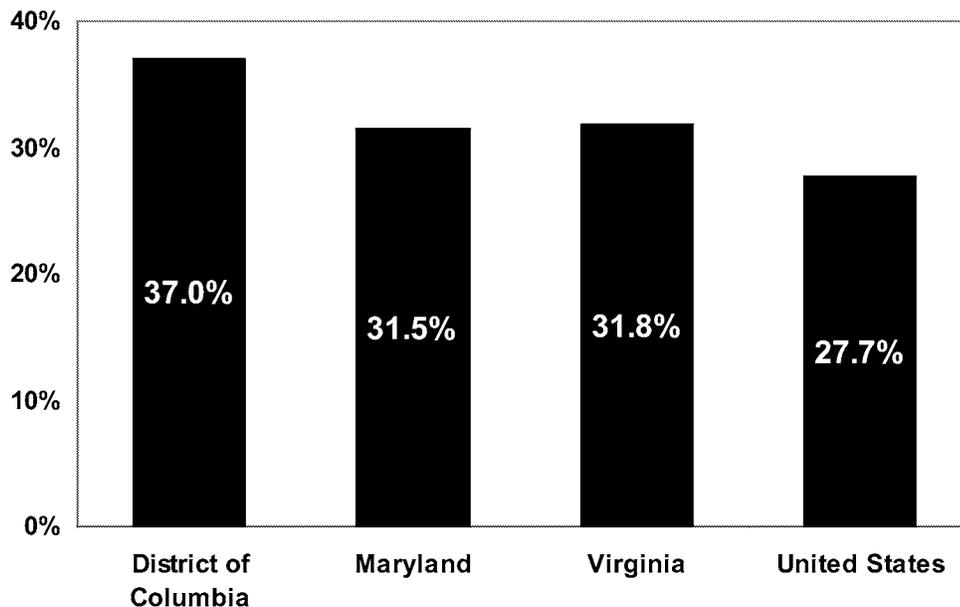


Benchmarks

DOH did not report benchmark measures for this activity. To supplement the analysis of the Prevention and Intervention Activity, data from the Behavioral Risk Factors Surveillance System (BRFSS) are reported here. The BRFSS is a national telephone survey of US households, first fielded in 1984. The Centers for Disease Control and Prevention (CDC) established the BRFSS for states to use to provide data that could be compared across states. By 1994, all states, the District of Columbia, and three territories were participating in the BRFSS. Additional information on the BRFSS is available at www.cdc.gov/brfss/index.htm.

With respect to HIV/AIDS prevention, the BRFSS tracks the percent of the population aged 18 to 64 who report receiving HIV testing in the past 12 months. The 2001 percentages are described in the following chart. As seen, the District's rate is higher than both Maryland's and Virginia's, and also exceeds the national average.

**Percent Population Aged 18-64
Reporting HIV Test in Past 12 Months
2001**



SOURCE: Behavioral Risk Factor Surveillance System, HIV Testing-United States, 2001, *Morbidity and Mortality Weekly Report* Vol. 52 (23), Centers for Disease Control and Prevention, Department of Health and Human Services, June 2003. Available at www.cdc.gov/mmwr/preview/mmwrhtml/mm5223a2.htm.

HIV/AIDS Drug Assistance Program Activity

The purpose of the HIV/AIDS Drug Assistance Program (ADAP) Activity is to provide HIV/AIDS related medication to District eligible residents who are HIV positive or have AIDS so they can have access to life sustaining medications.

ADAP provides access to HIV/AIDS-related FDA-approved medications to medium to low-income District residents with HIV/AIDS who have limited or no coverage from private insurance. People living with HIV who are eligible for related Medicaid programs such as the Ticket to Work program, the Medicaid Expansion/HIV 1115 Waiver, or the District's COBRA program are also enrolled through the Single Point of Entry application and computerized eligibility determination system.

Funds are utilized primarily for personnel services, and other operating expenses.

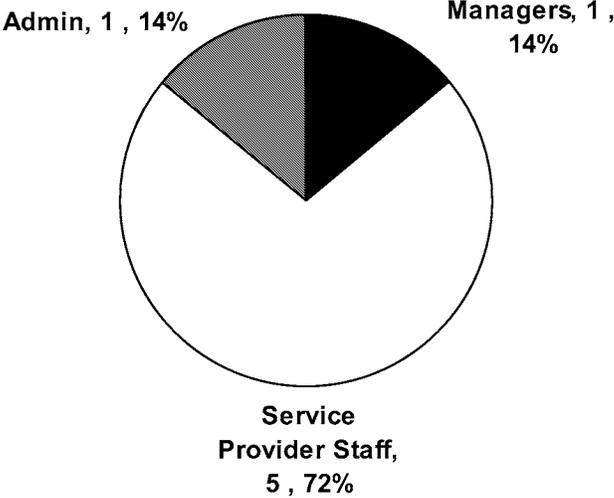
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
AIDS Drug	Expenditures	\$10,030	\$8,670	\$518
Assistance	FTEs	11	17	7

Employees

For FY 2006, there are 7 employees budgeted for this activity. The majority, 72%, or 5 employees, are Service Provider staff. Fourteen percent (14%), or 1 employee, is a Manager. Fourteen percent (14%), or 1 employee, is Administrative Support staff.

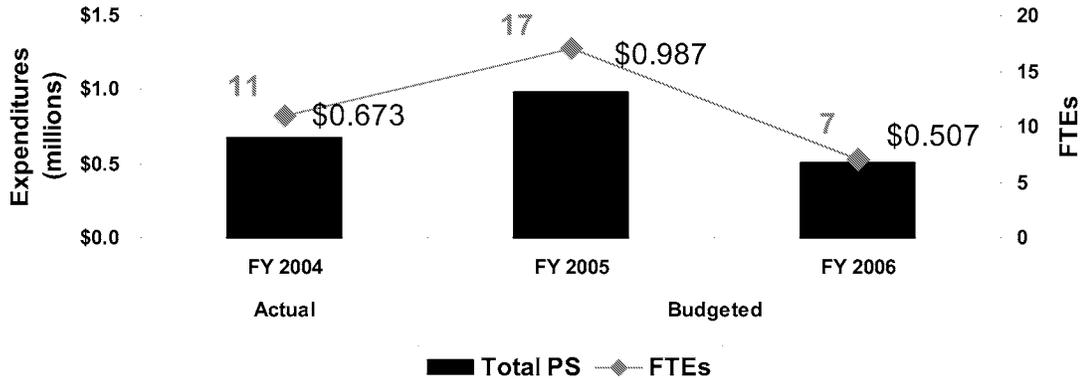
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

Over the three-year period, both Personal Service expenditures and FTEs are budgeted to increase in FY 2005 and then decrease in FY 2006 from FY 2004 actual figures. Compensation expenses increase approximately 47% from FY 2004 (\$673,000) to FY 2005 (\$987,000), while FTEs increase approximately 55% from FY 2004 (11) to FY 2005 (17). For FY 2006, both compensation expenditures and FTEs are projected to decrease. Compensation is budgeted to decrease approximately 49% from FY 2005 (\$987,000) to FY 2006 (\$507,000). FTEs in this same time period are budgeted to decrease 59% from 17 (FY 2005) to 7 (FY 2006).

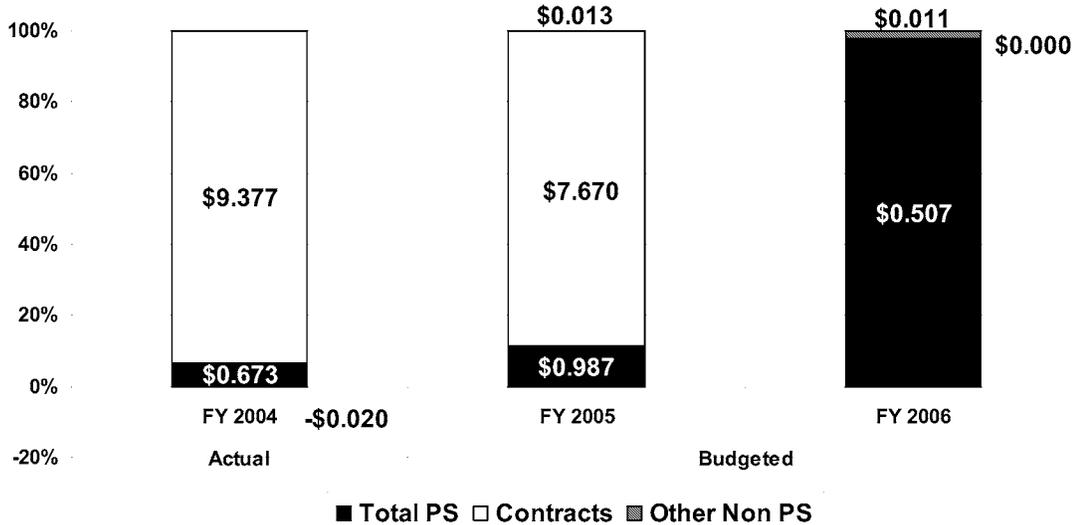
Personal Service Expenditures and FTEs, FY2004-FY2006



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

Contract expenditures represent approximately 93% (\$9.4 million) of actual total expenses in FY 2004 and are budgeted to account for approximately 88% (\$7.7 million) of total expenses in FY 2005. In sharp contrast, Contract expenditures were not budgeted in FY 2006. Approximately 98% (\$507,000) of FY 2006 budgeted total expenditures are Personal Service expenditures, while the other approximate 2% are Other Non Personal Services (Supplies & Equipment).

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



Note: Other Non Personal Services (Supplies & Equipment, and Other) for FY 2004 are listed as negative numbers for this activity. This data should be verified to ensure its accuracy.

HIV Grants and Contracts Management Activity

The purpose of the HIV Grants and Contracts Management Activity is to provide sub grants and contract oversight and monitoring services to the Department of Health's HIV/AIDS Administration and service providers so they can ensure the proper utilization of resources for the delivery of HIV/AIDS services to District residents and the Washington Eligible Metropolitan Area.

Grants and Contracts Management Division (GCD) provides oversight and monitoring of federal and local grants for the HIV/AIDS program. GCD ensures that all sub-grantees are in compliance with their terms and conditions and scopes of services for their award. GCD facilitates program audits, monitors performance of sub grantees, reviews and processes invoices for payment, conducts performance site visits and provides technical assistance to sub grantees.

Funds are used primarily for personnel services, and other operating costs.

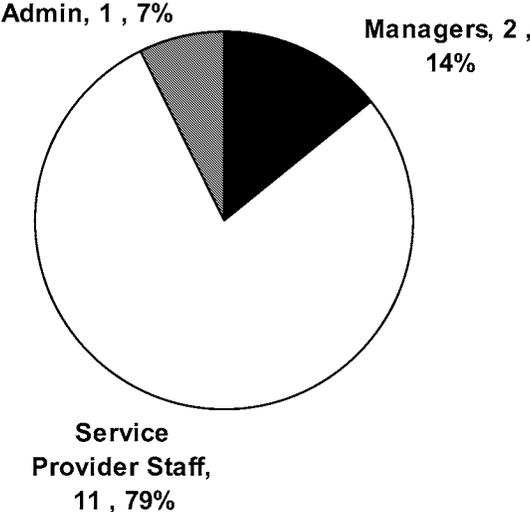
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Grants and	Expenditures	\$55,842	\$58,720	\$987
Contracts	FTEs	19	23	14

Employees

For FY 2006, there are 14 employees budgeted for this activity. The majority, 79%, or 11 employees, are Service Provider staff. Fourteen percent (14%), or 2 employees, are Managers. Seven percent (7%), or 1 employee, is Administrative Support staff.

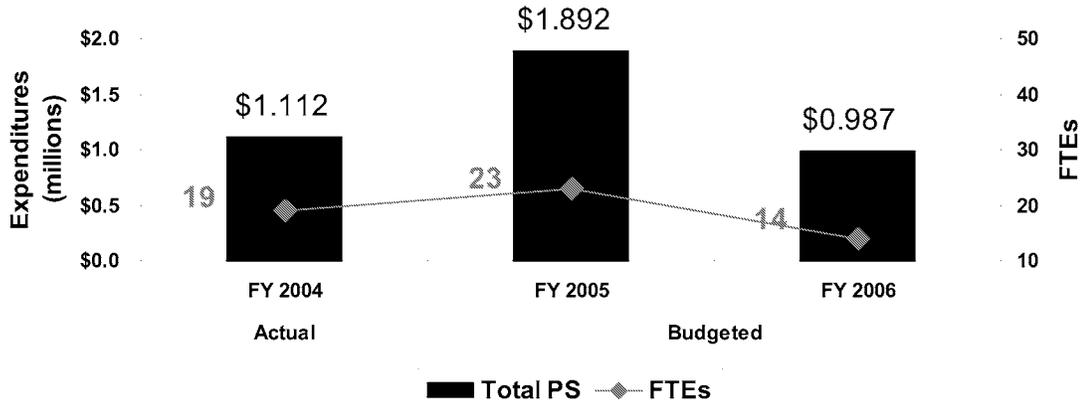
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

Over the three-year period, both Personal Service expenditures and FTEs are budgeted to increase in FY 2005 and then decrease in FY 2006 from FY 2004 actual figures. Compensation expenses increase 70% from FY 2004 (\$1.1 million) to FY 2005 (\$1.9 million), while FTEs increase approximately 21% from FY 2004 (19) to FY 2005 (23). For FY 2006, both compensation expenditures and FTEs are projected to decrease. Compensation is budgeted to decrease approximately 48% from FY 2005 (\$1.9 million) and 39% in FY 2006 (\$1.0 million). FTEs in this same time period are budgeted to decrease from 23 (FY 2005) to 14 (FY 2006), a 39% decrease.

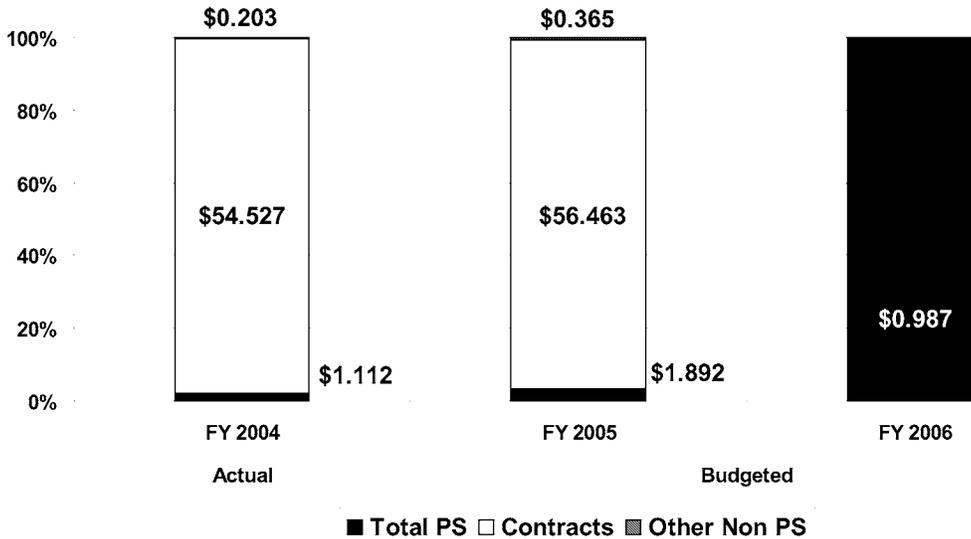
Personal Service Expenditures and FTEs, FY2004-FY2006



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

Contract expenditures account for approximately 98% (\$54.5 million) of actual total expenditures in FY 2004 and approximately 96% (\$56.5 million), of budgeted total expenditures in FY 2005. In sharp contrast, there are no Contract or Other Non Personal Service expenditures for FY 2006, only Personal Service expenditures which are budgeted at approximately \$987,000.

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



Note: There appears to be a data entry error in FY 2004 and FY 2005 Contract expenditure data (i.e. millions recoded instead of thousands).