

Housing/Residential Services Program

The purpose of the Affordable Housing/Residential Activity is to provide stable housing and support services to Eligible Individuals and Families so they can achieve their maximum potential for independence and integration/reintegration into the community. The services provided include overnight homes, group and shelter homes, emergency shelter, respite care, and assisted/supported living services. This program consists of a single activity: Housing/Residential Services.

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

TOTAL EXPENDITURES (\$000s) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

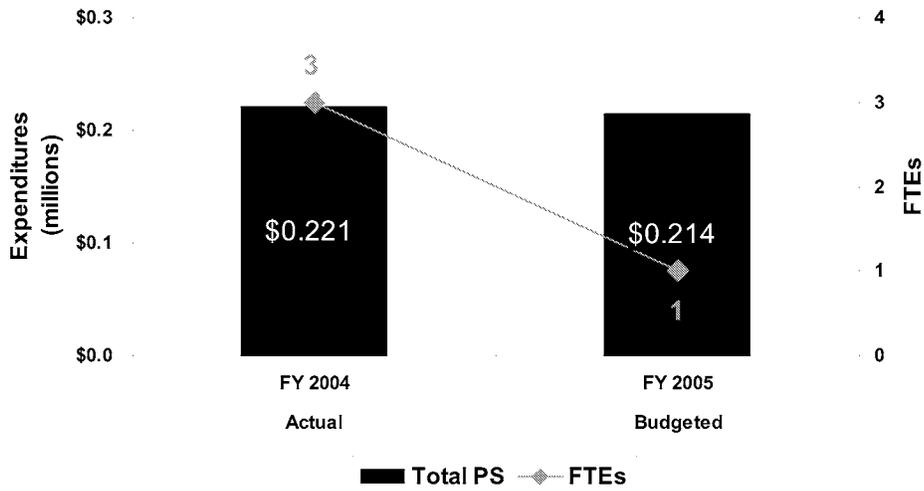
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Department of Human Services		FY 2004 Actual	FY 2005 Revised
<i>Housing/Residential</i>	<i>Total Expenditures</i>	\$26,001	\$31,768
	<i>Total FTEs</i>	3	1

Compensation

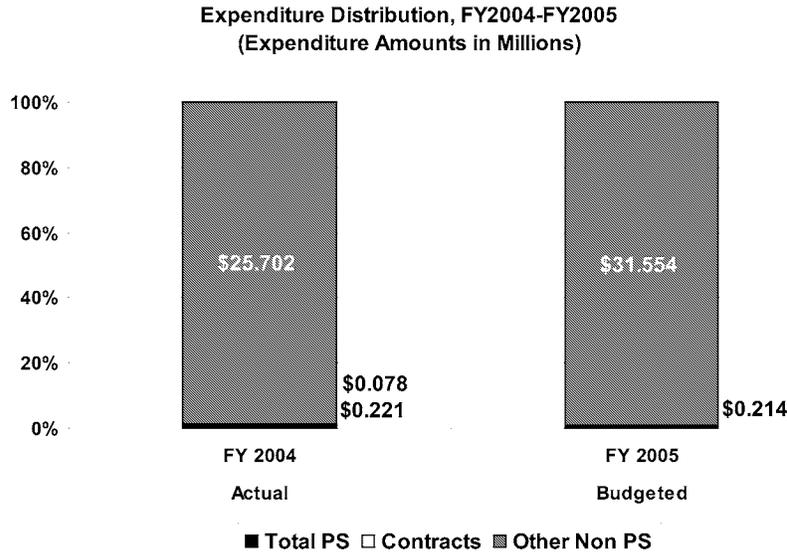
Personal Service expenditures were approximately \$220 thousand in FY 2004, and are currently budgeted at approximately \$215 thousand. At the same time FTEs attributed to this program have fallen from 3 in FY 2004 to just 1 in FY 2005. The significant decline in FTEs associated with this program is not consistent with the relatively stable (although declining) expenditures. DHS should review the accuracy of these figures.

Personal Service Expenditures and FTEs, FY2004-FY2005



Expenditures (FY 2004 Actual and FY 2005 Budget)

Contract expenditures were an extremely small share of FY 2004 expenditures, and are not budgeted in FY 2005, suggesting that service is provided exclusively by DHS staff. The largest component of expenditures is Subsidies, which are included in the Other Non PS category.



Beneficiaries and Services

Beneficiaries in this program are defined as the individuals and families served. By far, the largest group of beneficiaries is served through the Mental Retardation and Development Disabilities Administration (MRDDA). Approximately 2,000 MRDDA consumers achieved a stable residence in FY 2004, and almost 2,200 are expected to achieve a stable residence in FY 2005.

