

Performance Improvement and Compliance

The purpose of the Performance Improvement and Compliance Program is to provide guidance and planning to St. Elizabeth's Hospital to maintain regulatory compliance and to establish standards for patient care; and to provide information, analysis and recommendations regarding mental health services to stakeholders so they can maintain compliance with legal mandates and best clinical practices. The program primarily supports the Citywide Strategic Priority area of Making Government Work. There are two activities summarized in this analysis: Performance Improvement; and Quality Improvement and Compliance.

The Performance Improvement and Compliance 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.

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
<i>Performance Improvement and Compliance</i>	<i>Total Expenditures</i>	\$2,087	\$2,544	\$3,047
	<i>Total FTEs</i>	22	34	32
Performance Improvement	Expenditures	\$927	\$170	\$170
	FTEs	11	12	2
Quality Improvement and Compliance	Expenditures	\$1,159	\$2,374	\$2,877
	FTEs	11	22	30

Performance Improvement Activity

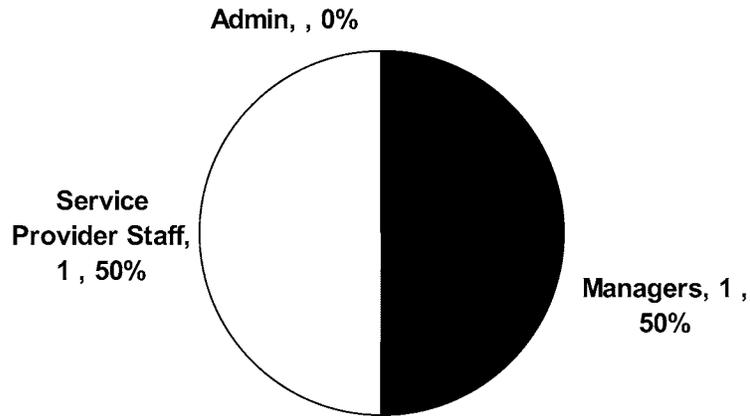
The purpose of the Performance Improvement activity is to provide Guidance, Risk Assessment and planning to St. Elizabeth's Staff so they can maintain compliance with surveying agencies and establish standards for individual performance and overall patient care.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Performance Improvement	Expenditures	\$927	\$170	\$170
	FTEs	11	12	2

Employees

Budgeted for FY 2006, this activity consists of just two (2) employees: one Service Provider and one Manager.

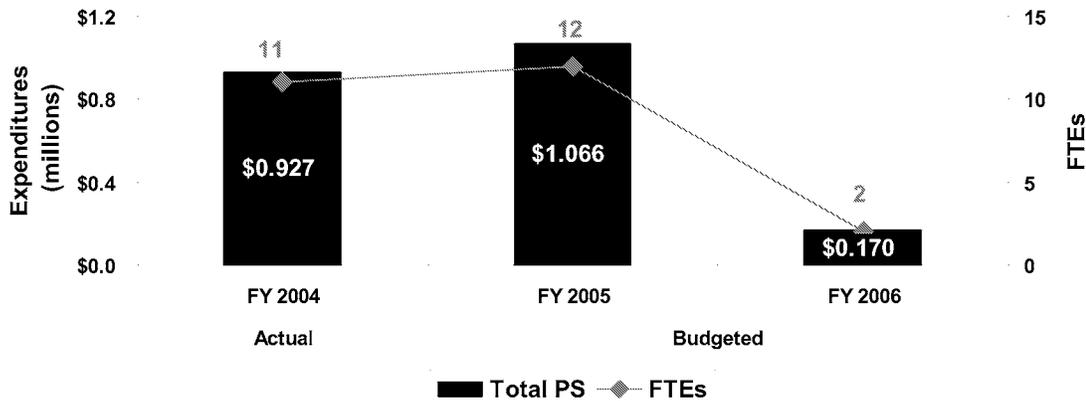
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

Personal Service expenditures were approximately \$927,000 in FY 2004, increasing to almost \$1.1 million in the FY 2005 budget, and significantly decreasing to approximately \$170,000 in the FY 2006 budget. At the same time, FTEs increased from 11 (FY 2004 actual) to 12 (FY 2005 budget) and then significantly decrease to two (FY 2006 budget).

Personal Service Expenditures and FTEs, FY2004-FY2006



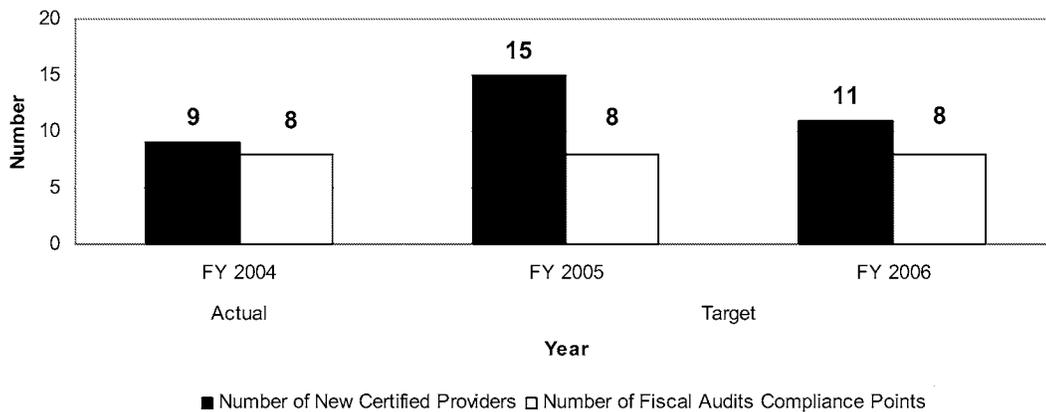
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contracts are not utilized in this activity. The activity budget consists entirely of Personal Services expenditures.

Beneficiaries and Services

The Outputs of this activity are defined as new certified providers and fiscal audits compliance points. In FY 2004, nine (9) new providers were certified. In FY 2005, 15 new providers are targeted for certification, decreasing to 11 targeted in FY 2006. The number of fiscal audit compliance points remains constant over the three year period.

Beneficiaries and Services, FY 2004 - FY 2006



Quality Improvement and Compliance Activity

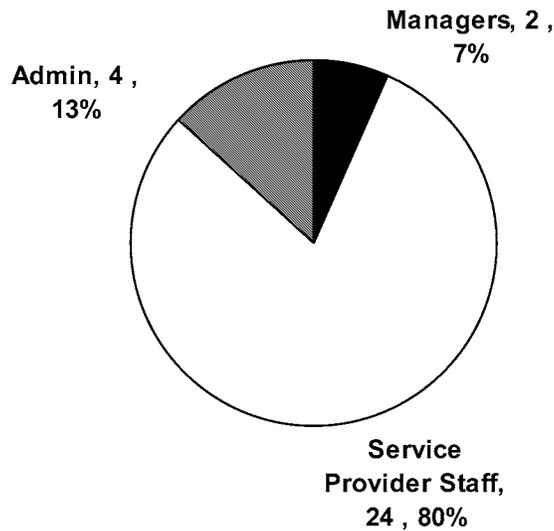
The purpose of the Compliance and Quality Improvement activity is to provide information, analysis, and recommendations regarding mental health services to stakeholders including consumers, providers, policy makers, and regulatory agencies so that they can make comply with legal mandates and be assured of the best clinical services.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Quality Improvement and Compliance	Expenditures	\$1,159	\$2,374	\$2,877
	FTEs	11	22	30

Employees

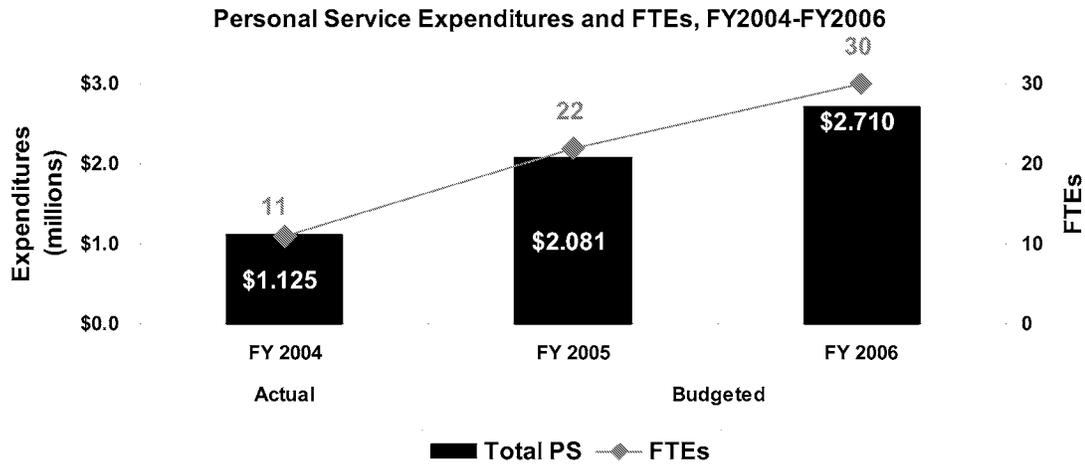
Eighty percent (80%, 24) of the employees in this activity are Service Provider staff. The other employees are Administrative Support staff (13%, 4) and Managers (7%, 2).

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



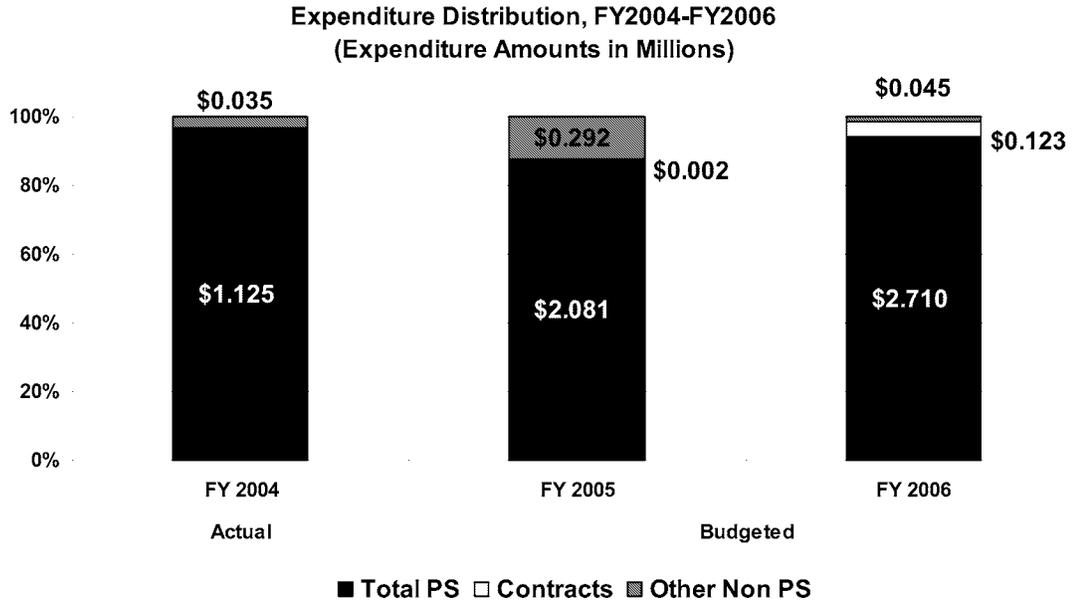
Compensation

Personal Service expenditures were approximately \$1.1 million in FY 2004, increasing to almost \$2.1 million in the FY 2005 budget, and increasing to over \$2.7 million in the FY 2006 budget. At the same time, FTEs have increased from 11 (FY 2004 actual) to 22 (FY 2005 budget) to 30 (FY 2006 budget).



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

Contracts are a very small share of this activity budget, accounting for less than 5% in the FY 2006 budget. By far the largest share of the activity budget consists of Personal Service expenditures.



Legally Mandated

The purpose of the Legally Mandated Services Program is to provide whatever services are necessary to remain in full compliance with all requirements. The Legally Mandated Services Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. There are two activities included in this program: Court Ordered Stakeholder Services; and Legal Mandates.

No data was submitted for this Program or its Activities.

Court Ordered Stakeholder Services Activity

Legal Mandates Activity