

Policy, Planning and Research Program

The Policy, Planning and Research Program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Policy, Planning and Research Program is to collect and analyze vital statistics data, perform state health planning functions, develop policies and strategic plans, and provide information technology support services to government agencies and the public so they can transact related business activities.

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

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY				
<i>FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET</i>				
Department of Health		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Policy, Planning and Research	Total Expenditures	\$3,995	\$5,542	\$4,839
	Total FTEs	53	56	54
State Center for Health Statistics Administration	Expenditures	\$3,872	\$5,342	\$4,086
	FTEs	51	51	49
State Health Planning and Development Agency	Expenditures	\$123	\$200	\$753
	FTEs	2	5	5

State Center for Health Statistics Activity

This purpose of the State Center for Health Statistics Activity is to provide health statistics and vital records to the District Department of Health and the public so they can have appropriate access to local vital records, and health statistics data.

Funding is for personal services, fixed costs, temporary services, and operating expenses.

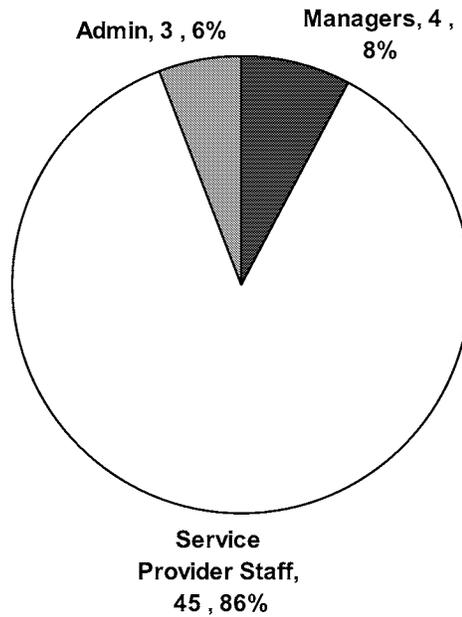
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
State Center for Health Statistics	Expenditures	\$3,872	\$5,342	\$4,086
	FTEs	51	51	49

Employees

For FY 2006, there are 52 employees budgeted for this activity, which does not coincide with the number of FTEs reported. The majority, 86%, or 45 employees, are Service Provider staff. Eight percent (8%), or 4 employees, are Managers. Six percent (6%), or 3 employees, are Administrative Support staff.

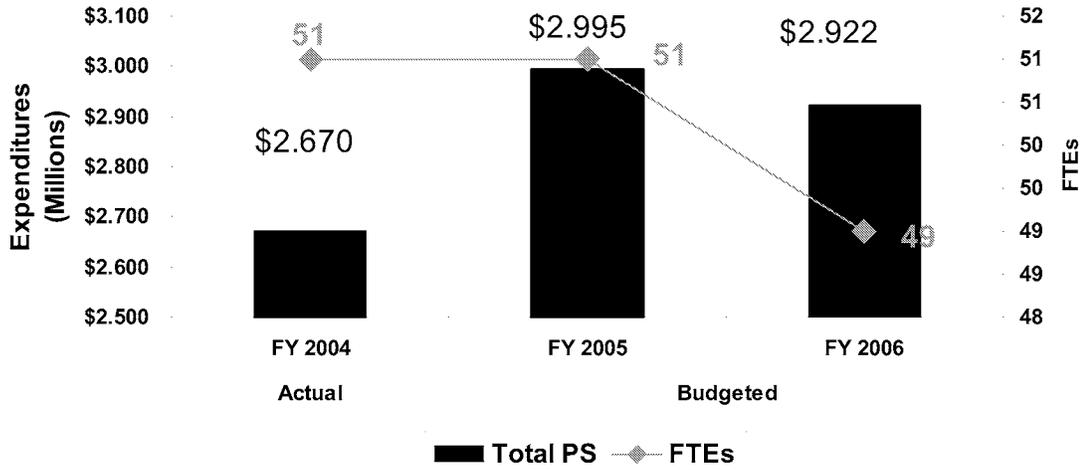
Positions by Span of Control, FY2006
(Category, Number, Percent)



Compensation

Total Personal Services expenditures increased 12% from an actual of \$2.7 million in FY 2004 to a budgeted \$2.99 million in FY 2005, and are expected to decrease slightly – approximately 2% - to \$2.92 million in FY 2006. FY 2004 actual and FY 2005 budgeted FTEs remained at 51, but are expected to decrease 4% to 49 in FY 2006.

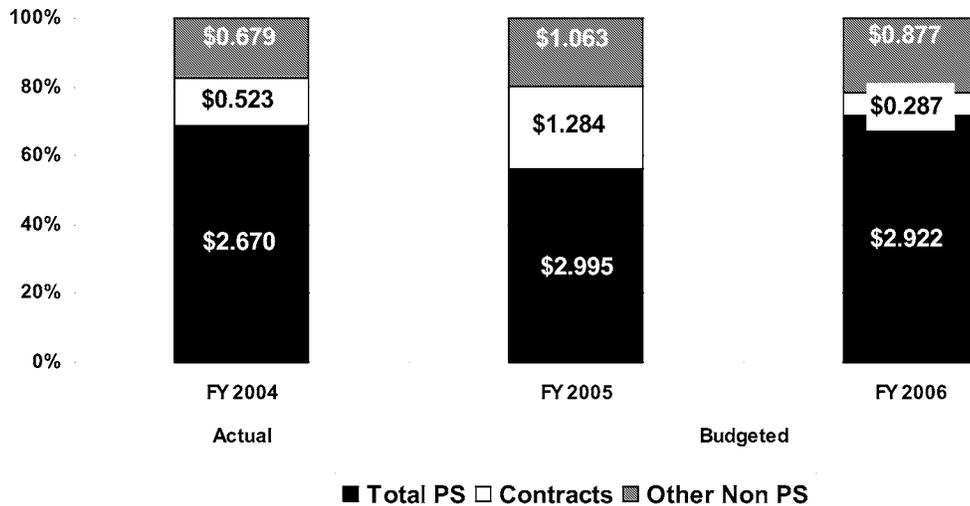
Personal Service Expenditures and FTEs, FY2004-FY2006



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

In FY 2004, Contract actual expenditures (\$523,000) accounted for 14% of this activity's total budget. In FY 2005, Contract budgets are increased 146% (to \$1.3 million) over FY 2004 actual expenditures, accounting for 24% of the total budget, but are expected to decrease 78% (to \$287,000) in FY 2006, and account for only 7% of the total budget in FY 2006. In FY 2004, Other Non Personal Services actual expenditures (Supplies & Equipment, Fixed Cost, and Other) accounted for 18% (\$679,000) of the activity's total expenses. In FY 2005, Other Non Personal services budgets are expected to increase 57% (to \$1.1 million) from FY 2004 actual expenditures, and are expected to decrease 17% in FY 2006 to \$877,000, accounting for 21% of the total budget.

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



State Health Planning and Development Activity

The State Health Planning and Development Activity develops the State Health Plan for the District of Columbia. It administers the Certificate of Need (CON) program which involves reviewing applications for capital expenditures, acquisitions of major medical equipment, and the introduction of new institutional health services; and monitors the provision of free services to medically needy residents.

Funding is primarily for personnel plus contracts related to the State Plan development.

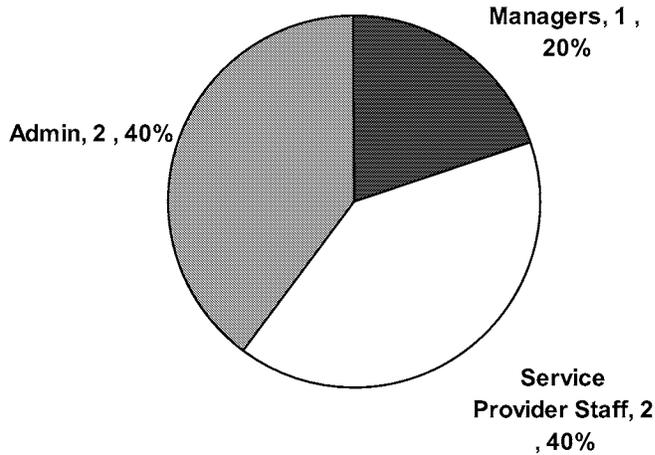
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
State Health Planning and	Expenditures	\$123	\$200	\$753
	FTEs	2	5	5

Employees

For FY 2006, there are 5 employees budgeted for this activity. Forty percent (40%), or 2 employees, are Service Provider staff. Twenty percent (20%), or 1 employee, is a Manager. Forty percent (40%), or 2 employees, are Administrative Support staff.

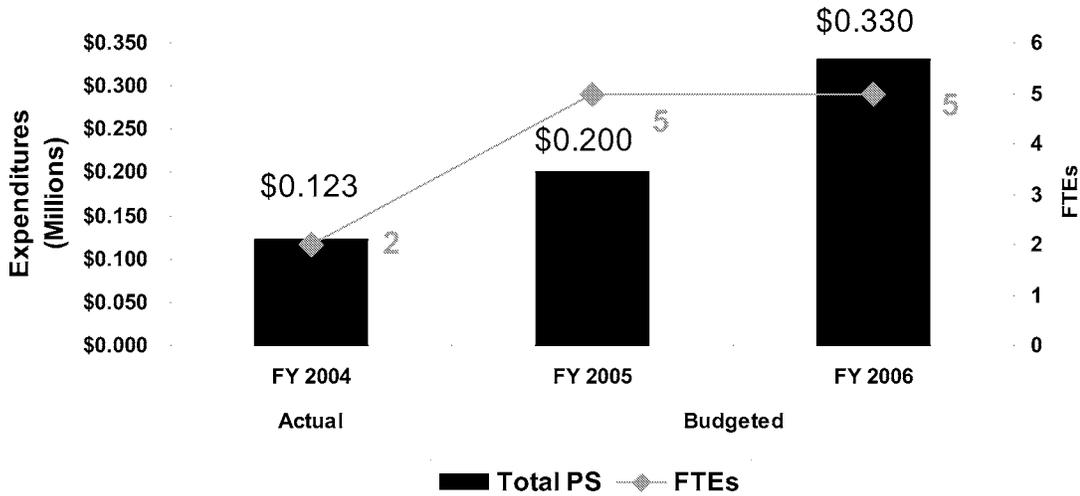
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

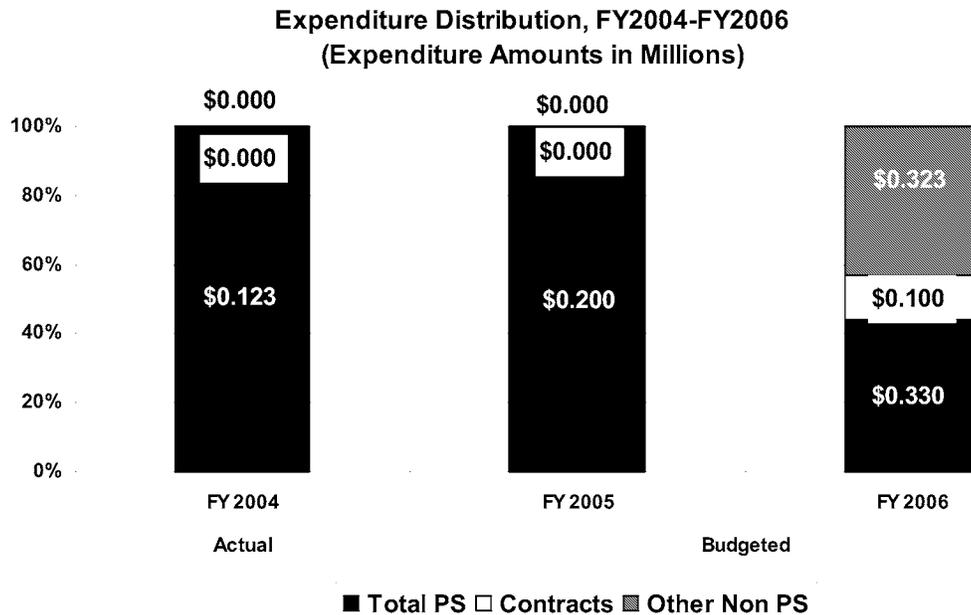
Personal Services budgeted expenditures are expected to increase 63% from an FY 2004 actual of \$123,000 to a budgeted \$200,000 in FY 2005, and are expected to increase 65% in FY 2006 to \$330,000. Budgeted FTEs increased from an actual of 2 in FY 2004 to 5 in FY 2005, and are expected to remain at 5 in FY 2006.

Personal Service Expenditures and FTEs, FY2004-FY2006



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

Total Personal Services expenditures account for 100% of the total budget for this activity in FY 2004 and FY 2005. In FY 2006, Contract budgets are expected to be \$100,000 and account for 13% of the total budget, while Other Non Personal Services expenditures are expected to be \$323,000, accounting for 43% of the total budget. No FY 2004 actual or FY 2005 budgeted information was provided for Contracts or Other Non Personal Services.



Emergency Health and Medical Services Program

The purpose of the Emergency Health and Medical Services program is to provide assurance for timely and appropriate emergency medical services and information to District residents, healthcare providers, visitors and other stakeholders so they can be prepared pre and post emergency event and receive standard-of-care public health interventions. The Emergency Health and Medical Services Program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders.

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