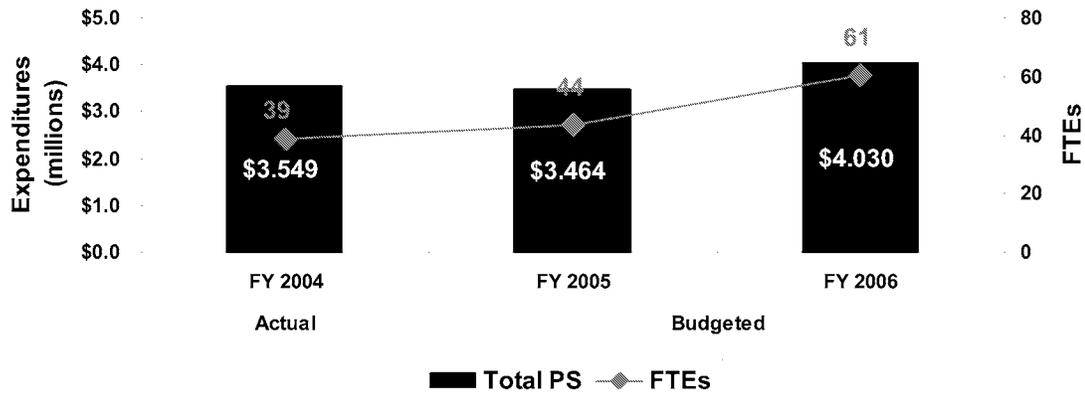


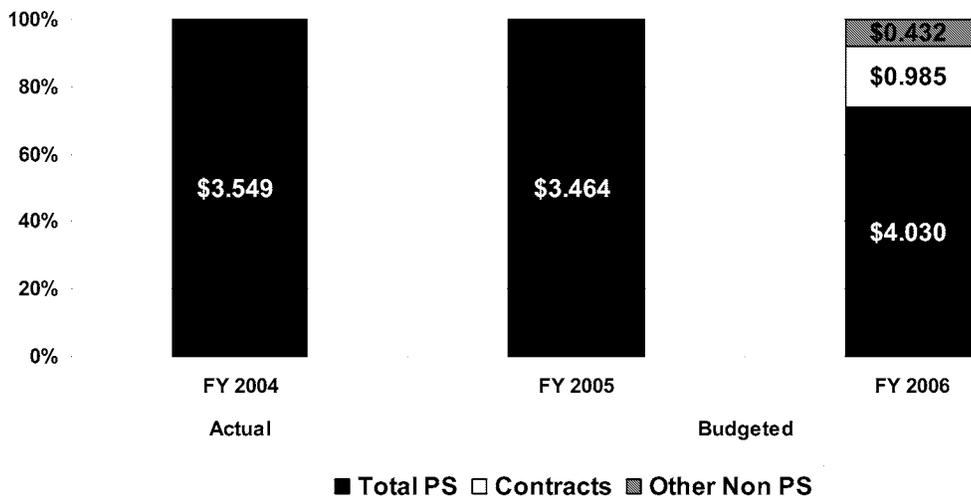
**Personal Service Expenditures and FTEs, FY2004-FY2006**



**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 approximately 20% (\$985,000) of activity expenditures.

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



**Program and Clinical Support**

The purpose of the Program and Clinical Support Program is to ensure staff credentialing, licensing privileging and provision of medication and medical support services to eligible consumers in order to effectively treat mental

illness and enhance their recovery. The Clinical Support Program primarily supports the Citywide Strategic Priority area of *Making Government Work*.

The Program and Clinical Support Program is made up of one (1) Activity. A Summary Table of Expenditures and FTEs follows for the Program and its Activity. Data analysis of the 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>Program &amp; Clinical Support</b>	<b>Total Expenditures</b>	<b>\$2,148</b>	<b>\$2,584</b>	<b>\$4,599</b>
	<b>Total FTEs</b>	<b>39</b>	<b>43</b>	<b>33</b>
Medication & Medical Support	Total Expenditures	\$2,148	\$2,584	\$4,599
	Total FTEs	39	43	33

### **Medication and Medical Support Activity**

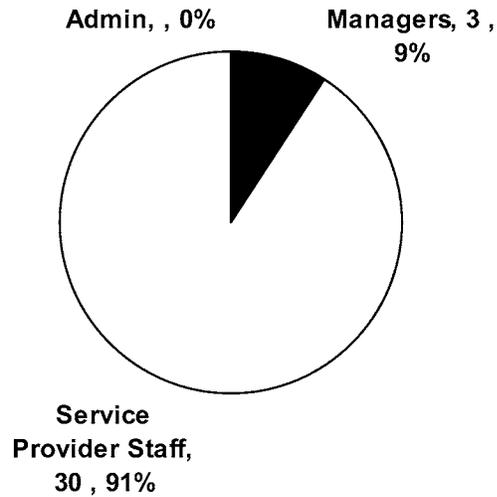
The purpose of the Medication and Medical Support activity is to provide prescriptions; medical screening, education and monitoring services to eligible consumers in order to effectively treat mental illness and enhance their recovery.

<b>Total Expenditures (\$000's) and FTEs</b>		<b>FY 2004 Actual</b>	<b>FY 2005 Revised</b>	<b>FY 2006 Proposed</b>
Medication & Medical Support	Total Expenditures	\$2,148	\$2,584	\$4,599
	Total FTEs	39	43	33

### **Employees**

Ninety-one percent (91%, 30) of the employees in this activity are Service Provider staff. The other employees are Managers (9%, 3).

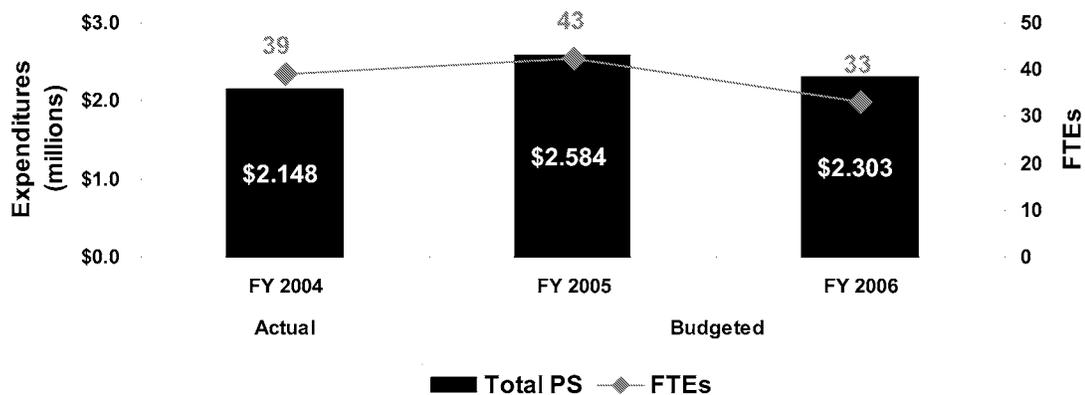
### Positions by Span of Control, FY2006 (Category, Number, Percent)



### Compensation

Personal Service expenditures were approximately \$2.1 million in FY 2004, increasing to \$2.6 million in the FY 2005 budget, and then decreasing to \$2.3 million in the FY 2006 budget. At the same time, FTEs increased from 39 (FY 2004 actual) to 43 (FY 2005 budget) and then decreased to 33 (FY 2006 budget).

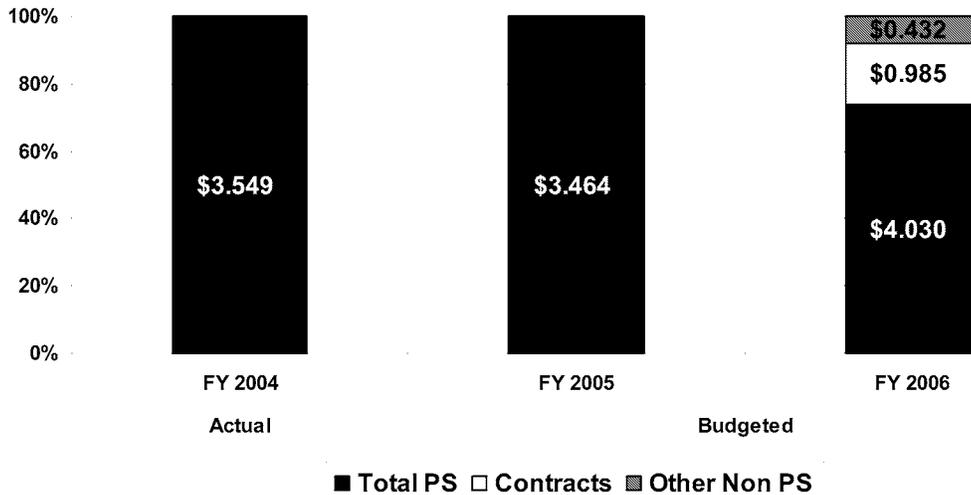
Personal Service Expenditures and FTEs, FY2004-FY2006



## 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 approximately 20% (\$985,000) of activity expenditures.

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



## Direct Patient Care Services

The purpose of the Direct Patient Care Services Program is to provide medical, psychiatric and psycho-social rehabilitation services for the patients of Saint Elizabeth's Hospital so they can receive prescribed care and recover. The program primarily supports the Citywide Strategic Priority area of *Making Government Work*. There are three activities summarized in this analysis: Active Treatment; Medical Services; and Psychiatric Services.

The Direct Patient Care Services Program is made up of three (3) Activities. A Summary Table of Expenditures and FTEs follows for the Program and its Activities. Data analysis of each Activity follows the Summary Table.