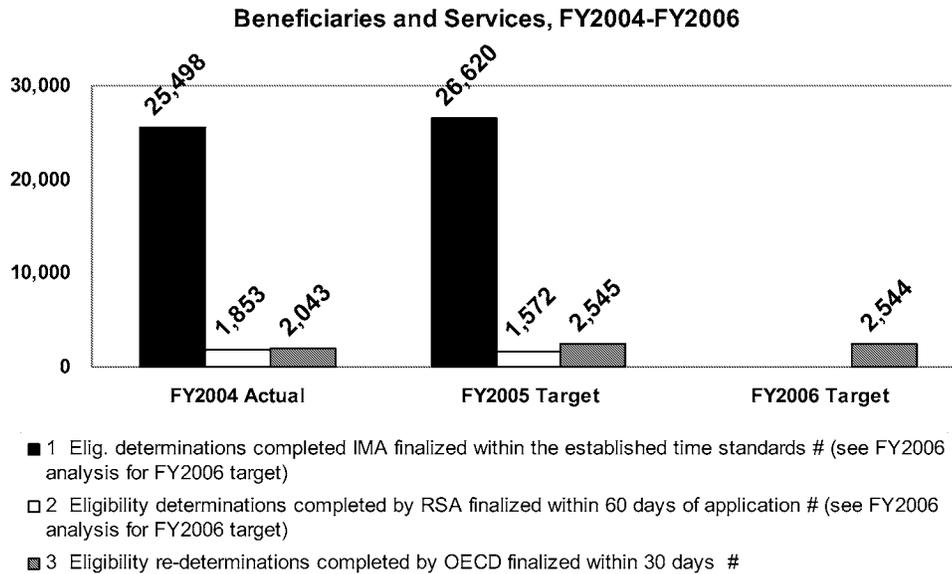


Beneficiaries and Services

Beneficiaries in this program include the applicants for service provided by the Income Maintenance Administration (IMA), the Office of Early Child Development (OECD), and Rehabilitation Services Administration (RSA). The number of timely eligibility determinations completed by IMA is expected to increase in FY 2005, from 25,498 in FY 2004 to 26,620. The number of timely eligibility re-determinations by OECD is expected to increase in FY 2005, from 2,043 in FY 2004 to 2,545. And the number of timely eligibility determinations completed by RSA is expected to decrease in FY 2005, from 1,853 in FY 2004 to 1,572.



Targeted Services Program

The purpose of the Targeted Services Program is to provide specialized assistance and support services to Vulnerable Individuals so that they can achieve their maximum potential for functioning and independence. This program includes the following activities: Adult Protective Services, Disability Services, Domestic Violence, Homeless Services, Income Assistance, Refugee Resettlement, Temporary Assistance to Needy Families, Health/Medical & Rehabilitation Services, Quality Assurance, Community Services Block Grant, and Employment/Job Readiness.

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

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
Targeted Services	Total Expenditures	\$188,501	\$175,571
	Total FTEs	320	388
Adult Protective Services	Expenditures	\$2,766	\$2,803
	FTEs	28	25
Disability Services	Expenditures	\$23,708	\$18,354
	FTEs	127	142
Domestic Violence	Expenditures	\$712	\$708
	FTEs	9	9
Homeless Services	Expenditures	\$18,459	\$19,403
	FTEs	3	2
Income Assistance	Expenditures	\$83,114	\$64,731
	FTEs	0	0
Refugee Resettlement	Expenditures	\$1,343	\$1,463
	FTEs	0	2
Temporary Assistance to Needy Families	Expenditures	\$32,141	\$36,353
	FTEs	3	4
Health, Medical & Rehabilitation Services	Expenditures	\$3,888	\$5,369
	FTEs	11	11
Quality Assurance	Expenditures	\$11,267	\$14,335
	FTEs	130	184
Community Services Block Grant	Expenditures	\$9,883	\$10,691
	FTEs	0	0
Employment/Job Readiness	Expenditures	\$1,221	\$1,362
	FTEs	9	9

Targeted Services: Adult Protective Services

The purpose of the Adult Protective Services Activity is to provide protection, counseling and crisis intervention services to elderly or disabled adult residents of the District of Columbia, so they can be safe from abuse, neglect and exploitation. The services provided in this activity include Protective Services Investigations, Conservators/Guardianships, Homemaker, MR Investigations, Case Management, and Nursing Home Placements.

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

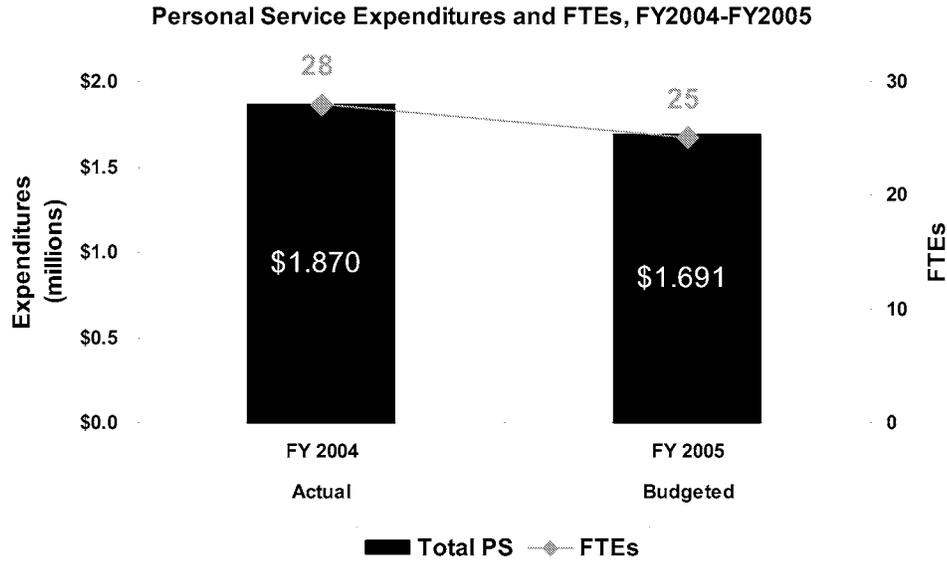
TOTAL EXPENDITURES (\$000s) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2004 ACTUAL AND FY2005 REVISED BUDGET

Targeted Services Program		FY 2004 Actual	FY 2005 Revised
Adult Protective Services	Total Expenditures	\$2,766	\$2,803
	Total FTEs	28	25

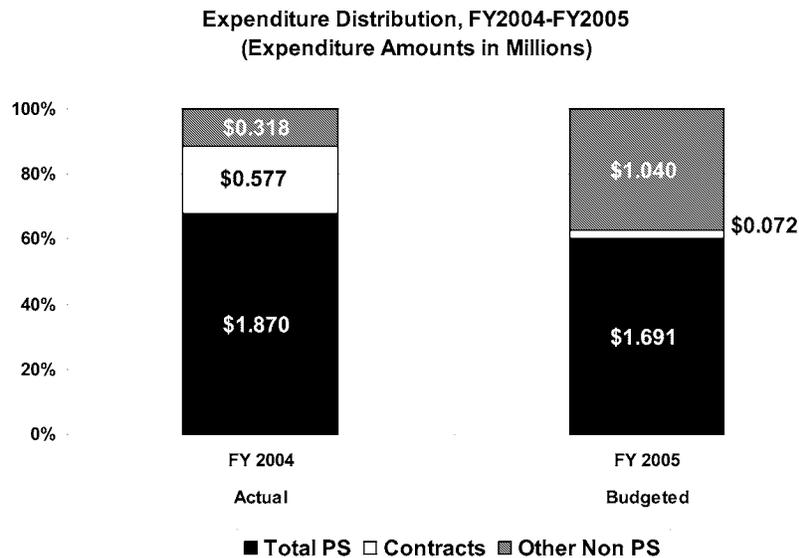
Compensation

Personal Service expenditures were approximately \$1.8 million in FY 2004, and are budgeted at approximately \$1.7 million for FY 2005. At the same time, the number of FTEs is declining from 28 in FY 2004 to a budgeted 25 in FY 2005. This analysis is summarized in the following chart.



Expenditures (FY 2004 Actual and FY 2005 Budget)

Contract expenditures accounted for over 10% of activity expenditures in FY2004, but are currently budgeted at approximately \$72 thousand, a much smaller share of expenditures.



Beneficiaries and Services

The activity output is defined as the number of cases investigated. Information is not available for either FY2004 or FY2005, but 745 case investigations are targeted for FY2006.

Beneficiaries and Services, FY2004-FY2006



Targeted Services: Disability Services

The purpose of the Disability Services Activity is to provide supports and services to individuals with disabilities, so that they can achieve their maximum potential for independence and integration into the community. The services provided in this activity include Supported Employment, Job/Vocational Training Sessions, Job Referrals/Placements, Skill Development Training, Assisted Technology Devices/Aids, Academic Enrichment/Tutorial, Education Placement, Tuition Assistance, Stipend/Maintenance Payments, Counseling Sessions, Housing Renovations, Psychological, Independent Living, Interpreter, Assisted Living, Life Skills Training Sessions, In-home Support, Work Adjustment Training Sessions, Case Management, Vocational Evaluations/Assessments, Medical/Nursing Care.

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

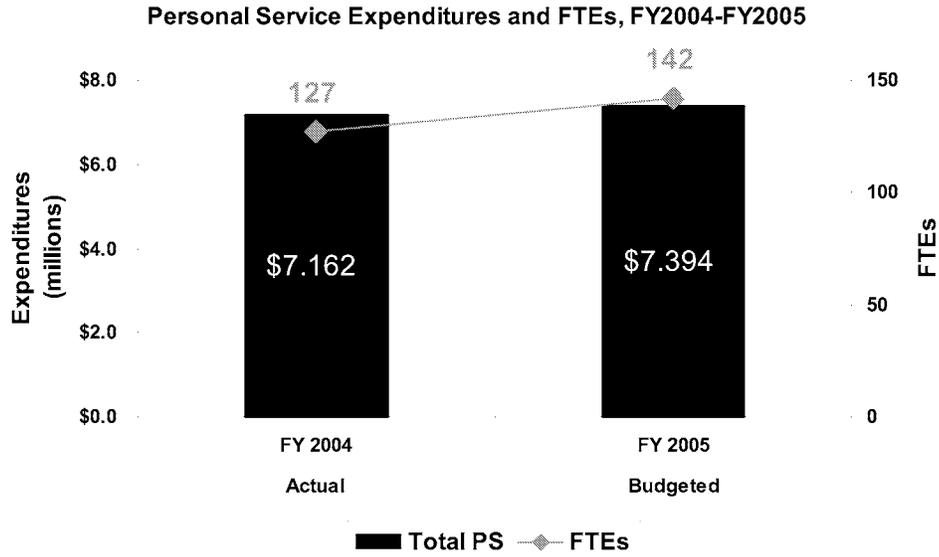
TOTAL EXPENDITURES (\$000s) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2004 ACTUAL AND FY2005 REVISED BUDGET

Targeted Services Program		FY 2004 Actual	FY 2005 Revised
<i>Disability Services</i>	<i>Total Expenditures</i>	<i>\$23,708</i>	<i>\$18,354</i>
	<i>Total FTEs</i>	<i>127</i>	<i>142</i>

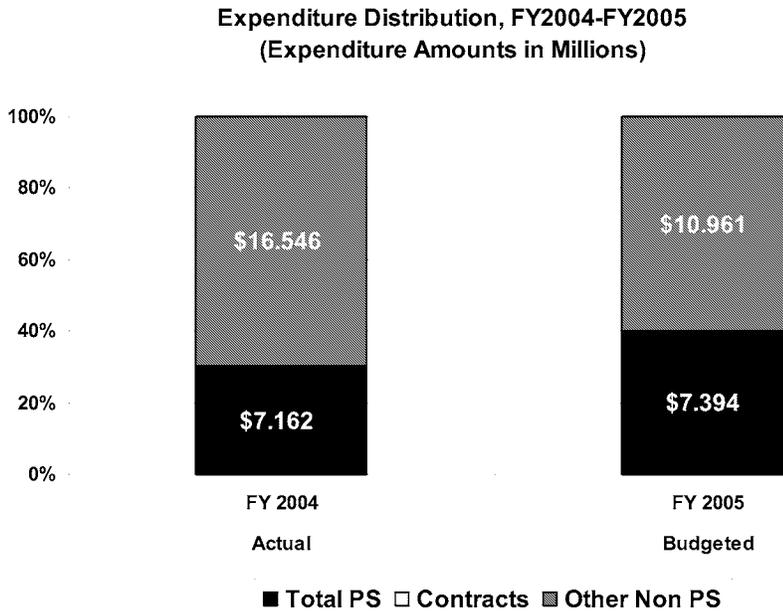
Compensation

Personal Service expenditures were approximately \$7.2 million in FY 2004, and are budgeted at approximately \$7.4 million for FY 2005. At the same time, the number of FTEs is increasing from 127 in FY 2004 to a budgeted 142 in FY 2005. This analysis is summarized in the following chart.



Expenditures (FY 2004 Actual and FY 2005 Budget)

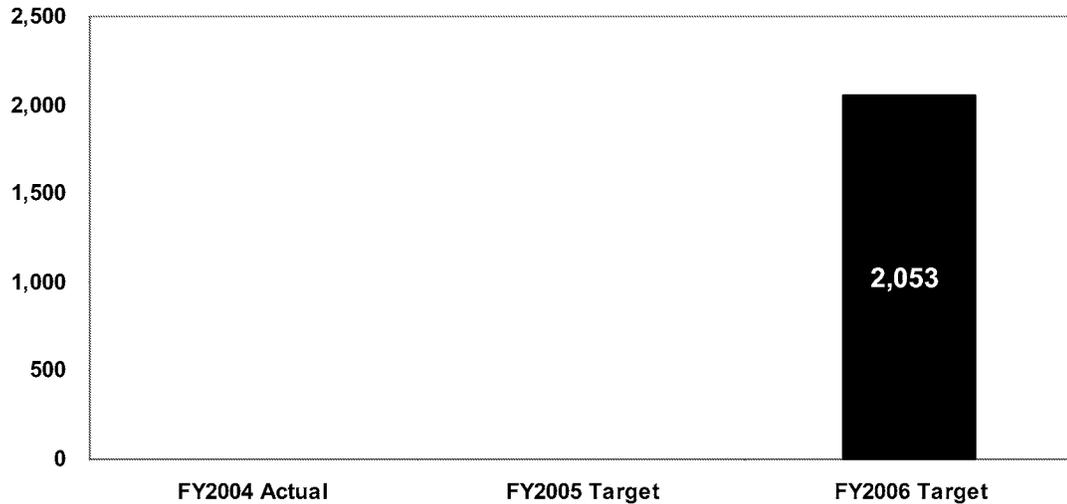
Contracts are not used to provide activity services, suggesting that DHS personnel are the exclusive service providers.



Beneficiaries and Services

The activity output is defined as the number of individuals (ages 18-55) living in non-ICF/MR facilities and participating in supportive employment. Information is not available for either FY2004 or FY2005, however 2,053 individuals are targeted for FY2006.

Beneficiaries and Services, FY2004-FY2006



■ 1 Ind. ages 18 - 55, in non-ICF/MR facilities participating in supportive employment # (new measure for FY2006)

Targeted Services: Domestic Violence

The purpose of the Domestic Violence Services Activity is to provide protection, emergency shelter and crisis intervention services to Victims of Domestic Violence, so they can seek immediate relief from harm. The services provided in this activity include Case Management, Conservators/Guardianships, Counseling, Homemaker, Long Term Care Placements, and Protective Services Investigations.

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

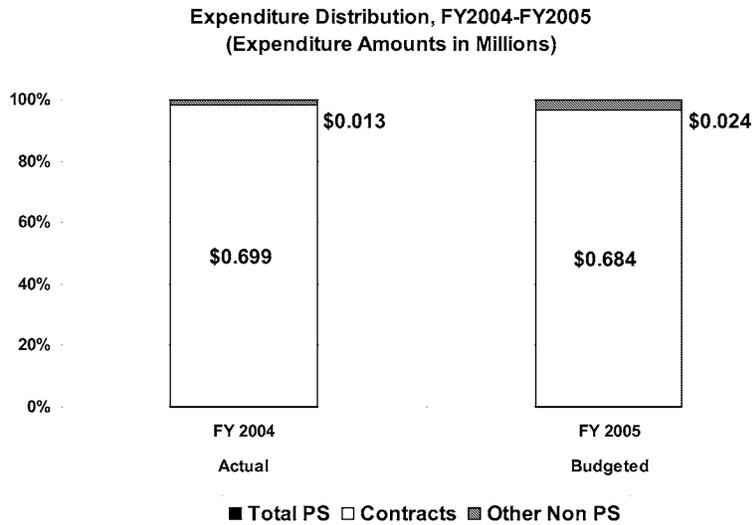
Targeted Services Program		FY 2004 Actual	FY 2005 Revised
<i>Domestic Violence</i>	<i>Total Expenditures</i>	\$712	\$708
	<i>Total FTEs</i>	9	9

Compensation

Neither Personal Service expenditures nor FTEs are allocated to this program.

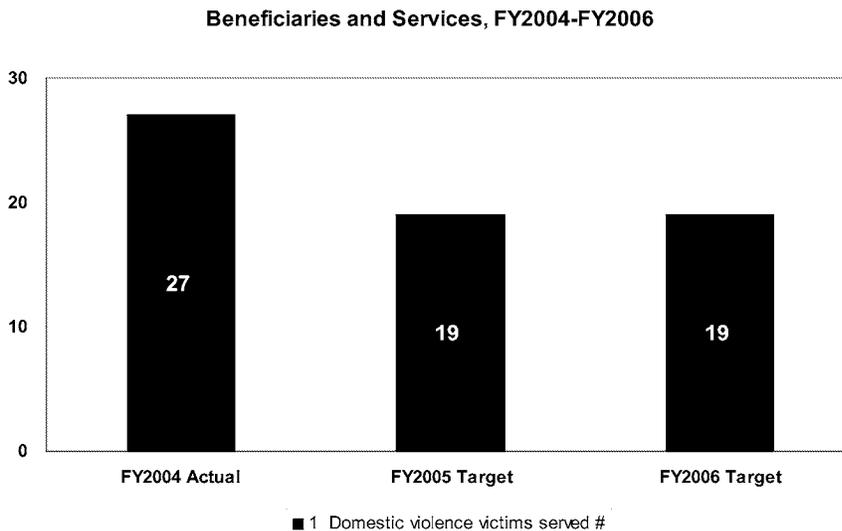
Expenditures (FY 2004 Actual and FY 2005 Budget)

Contracts account for almost all activity actual and estimated expenditures for both FY2004 and FY2005.



Beneficiaries and Services

The beneficiaries of this activity are domestic violence victims. Twenty-seven victims were served in FY2004, and 19 are targeted for service in FY2005 and FY2006.



Targeted Services: Homeless Services

The purpose of the Homeless Services Activity is to provide shelter, housing stabilization and crisis intervention services to Individuals and Families in the District of Columbia who are homeless or at risk of homelessness, so they can obtain and/or maintain permanent living arrangements. The services provided in this activity include Case Management, Emergency Shelter, Supportive Services, and Transitional Shelter.

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

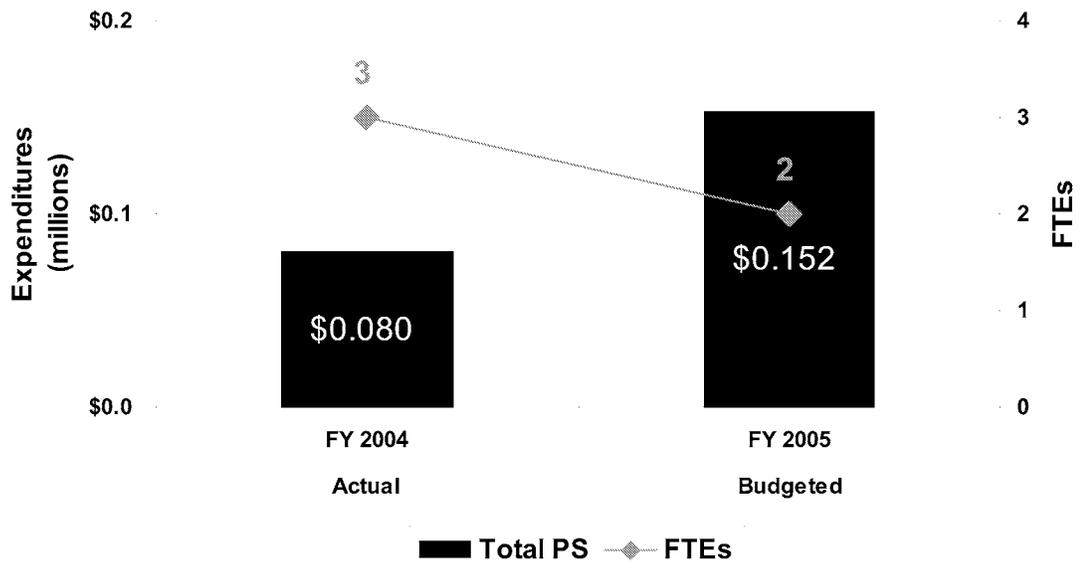
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Targeted Services Program		FY 2004 Actual	FY 2005 Revised
Homeless Services	Total Expenditures	\$18,459	\$19,403
	Total FTEs	3	2

Compensation

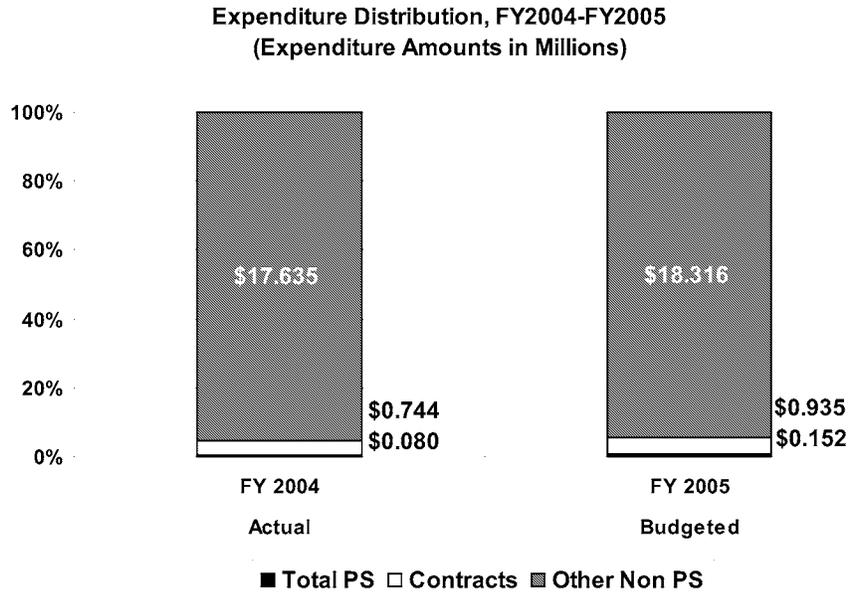
Personal Service expenditures were approximately \$80 thousand in FY 2004, and are budgeted at approximately \$152 thousand for FY 2005. At the same time, the number of FTEs is decreasing from three in FY 2004 to a budgeted two in FY 2005. The pattern of increasing Personal Service expenditures (budget over actual) and decreasing FTEs appears unusual. DHS should review the accuracy of these figures.

Personal Service Expenditures and FTEs, FY2004-FY2005



Expenditures (FY 2004 Actual and FY 2005 Budget)

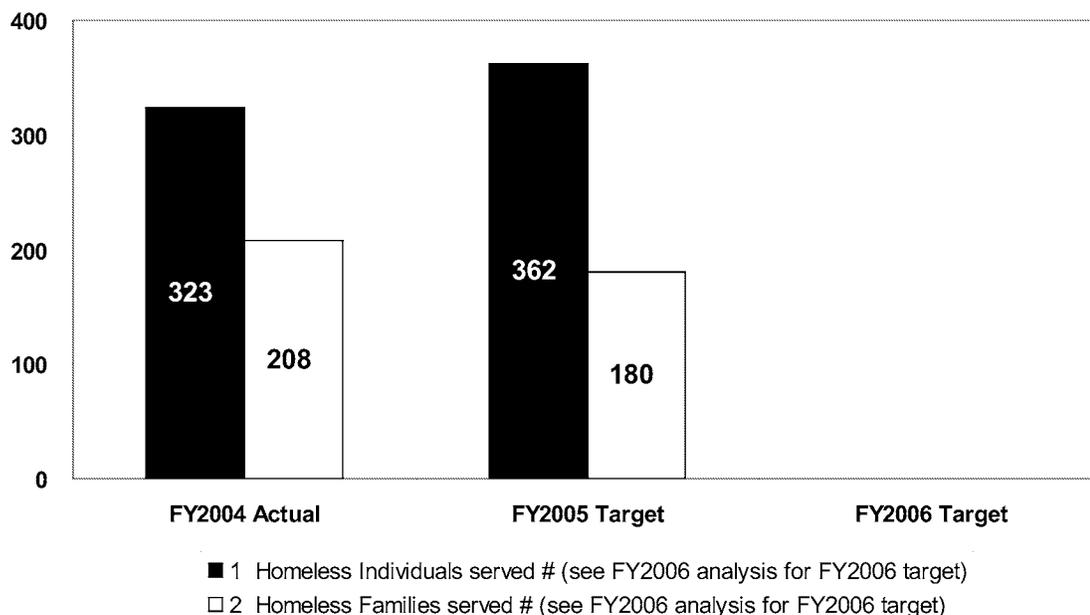
Contracts account for a small share of total activity expenditures in both FY2004 (actual) and FY2005 (budget). The largest share of activity expenditures are Subsidies, included in the Other Non-Personal Service (Other Non PS) category.



Beneficiaries and Services

Activity beneficiaries are the Individuals and Families served. In FY2004, 323 individuals and 208 families were served. In FY2005, 208 individuals and 180 families are targeted to be served.

Beneficiaries and Services, FY2004-FY2006



Targeted Services: Income Assistance

The purpose of the Income Assistance Activity is to provide financial assistance services to Eligible Individuals so they meet their basic needs. The services provided in this activity include Food stamps, Cash assistance payments, Medical assistance payments, Burial assistance payments, Social security income supplemental payments, Interim Disability Payments, General Assistance to Children Payments, Housing Assistance Payments, TANF Assistance Payments, and Refugee assistance payments.

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

Targeted Services Program	FY 2004 Actual	FY 2005 Revised
<i>Income Assistance</i>	Total Expenditures	\$83,114
	Total FTEs	\$64,731
	0	0

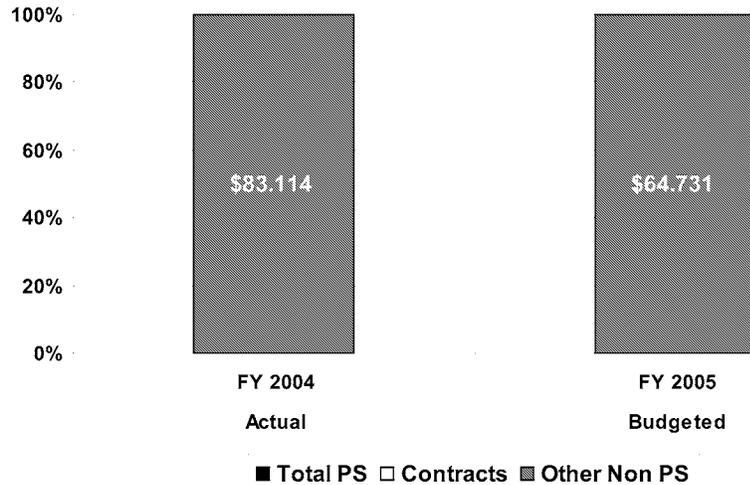
Compensation

Neither Personal Service expenditures nor FTEs are allocated to this program.

Expenditures (FY 2004 Actual and FY 2005 Budget)

Contracts are not used in this activity. Activity expenditures consist entirely of Subsidies, included in the Other Non-Personal Service (Other Non PS) category.

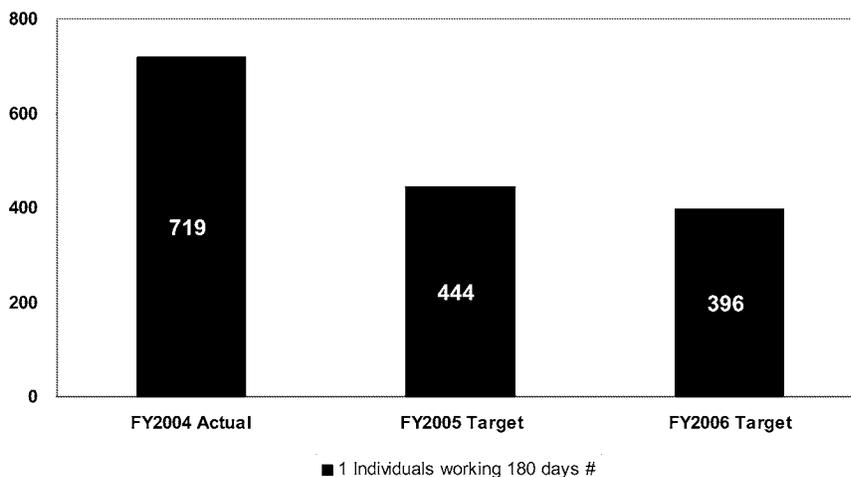
Expenditure Distribution, FY2004-FY2005
(Expenditure Amounts in Millions)



Beneficiaries and Services

Activity beneficiaries are defined as Individuals working for at least 180 days. This Output Measure is identical to that reported under the Temporary Assistance to Needy Families (TANF) activity (see below), suggesting that the performance objectives of the Income Assistance activity are identical to those of the TANF activity. The stated purposes of the two activities are different, suggesting that the true Output of the Income Assistance activity has not been defined. DHS should consider defining and measuring Outputs for this activity that are not duplicative of the TANF activity.

Beneficiaries and Services, FY2004-FY2006



Targeted Services: Refugee Resettlement

The purpose of the Refugee Resettlement Activity is to provide assistance, cultural education and social support services to Refugees resettled in the District of Columbia by the United States State Department, so they can assimilate into the American culture and become self-reliant. The services provided in this activity include Citizenship Classes & Services, ESL Classes, ORR Interpreter and Translation, Case Management Conferences & Workshops, Shuttle Transportation, Skills Training Classes, and Repatriation.

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

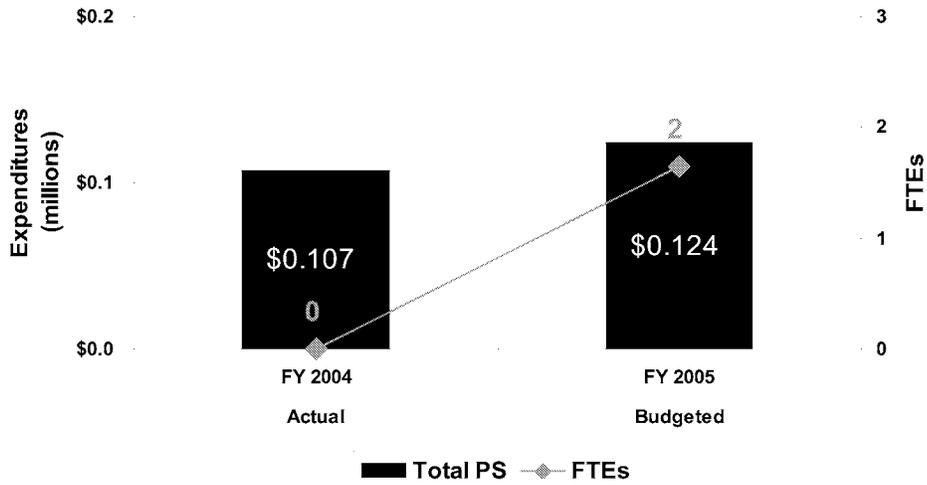
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Targeted Services Program		FY 2004 Actual	FY 2005 Revised
<i>Refugee Resettlement</i>	Total Expenditures	\$1,343	\$1,463
	Total FTEs	0	2

Compensation

Personal Service expenditures were approximately \$107 thousand in FY 2004, and are budgeted at approximately \$124 thousand for FY 2005. At the same time, the number of FTEs is increasing from zero in FY 2004 to a budgeted two in FY 2005. The FY2004 FTE figure is almost certainly not accurate. DHS should review the accuracy of these figures.

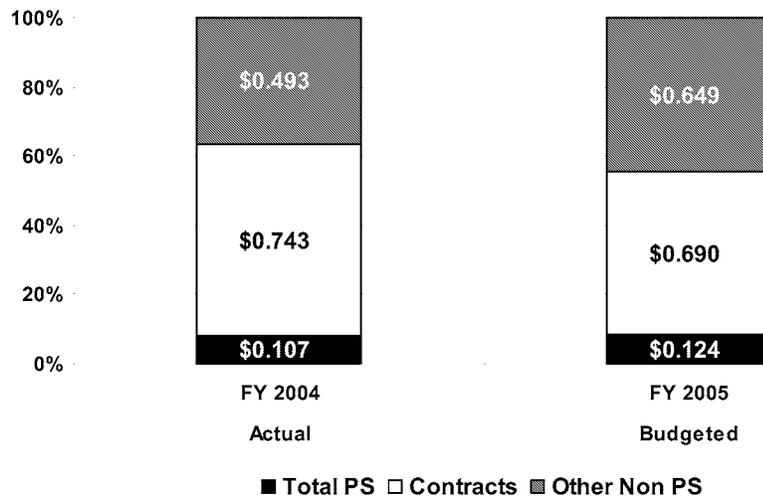
Personal Service Expenditures and FTEs, FY2004-FY2005



Expenditures (FY 2004 Actual and FY 2005 Budget)

Contracts account for a significant share of total activity expenditures in both FY2004 (actual) and FY2005 (budget), but are budgeted to decrease in FY2005.

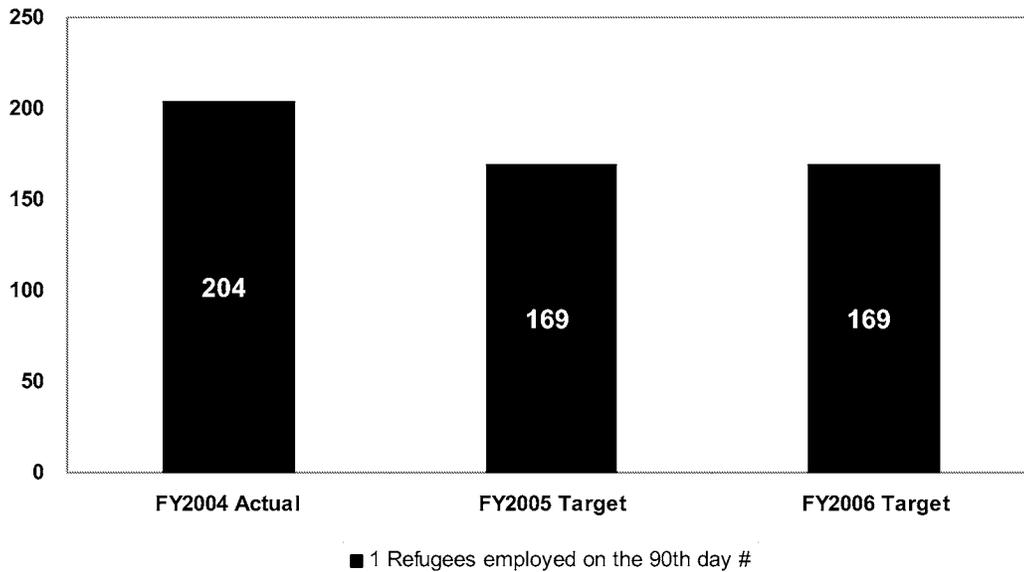
Expenditure Distribution, FY2004-FY2005
(Expenditure Amounts in Millions)



Beneficiaries and Services

Activity beneficiaries are the refugees employed on the 90th day of service. In FY2004, 204 individuals obtained employment by the 90th day. In FY2005, 169 are targeted to achieve employment by the 90th day.

Beneficiaries and Services, FY2004-FY2006



Targeted Services: Temporary Assistance to Needy Families

The purpose of the Temporary Assistance to Needy Families Activity is to provide employment readiness, skill development training, educational enrichment and social support services to Eligible Individuals so they can be socially and economically self-reliant. The services provided in this activity include Adult Basic Education Classes, Substance Abuse Treatment Referrals, Mental Health Referrals, Rehabilitation Services Referrals, In-home Visit Assessments, Transportation, Employment, Learning Disability Assessments, Teen Parent Assessment and Counseling, and Social Support Educational enrichment.

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

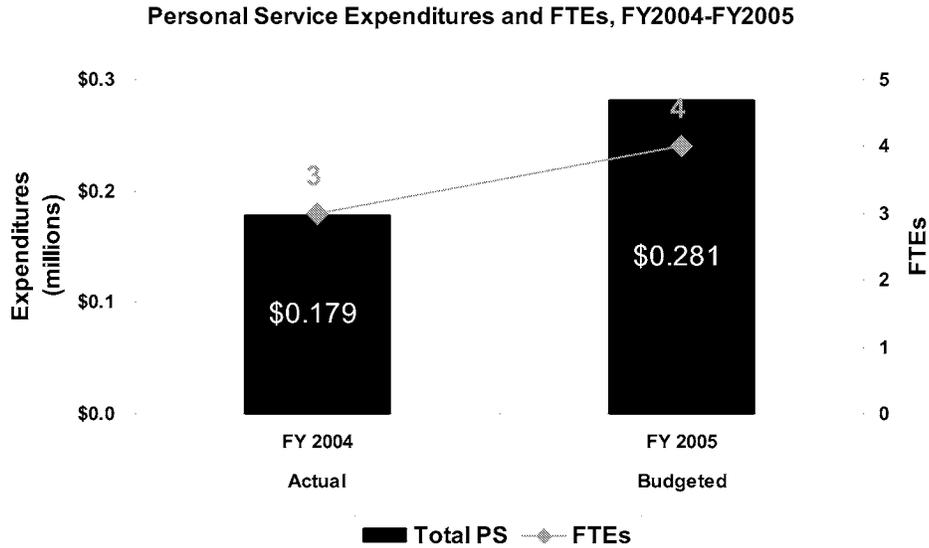
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Targeted Services Program		FY 2004 Actual	FY 2005 Revised
<i>Temporary Assistance to Needy Families</i>	Total Expenditures	\$32,141	\$36,353
	Total FTEs	3	4

Compensation

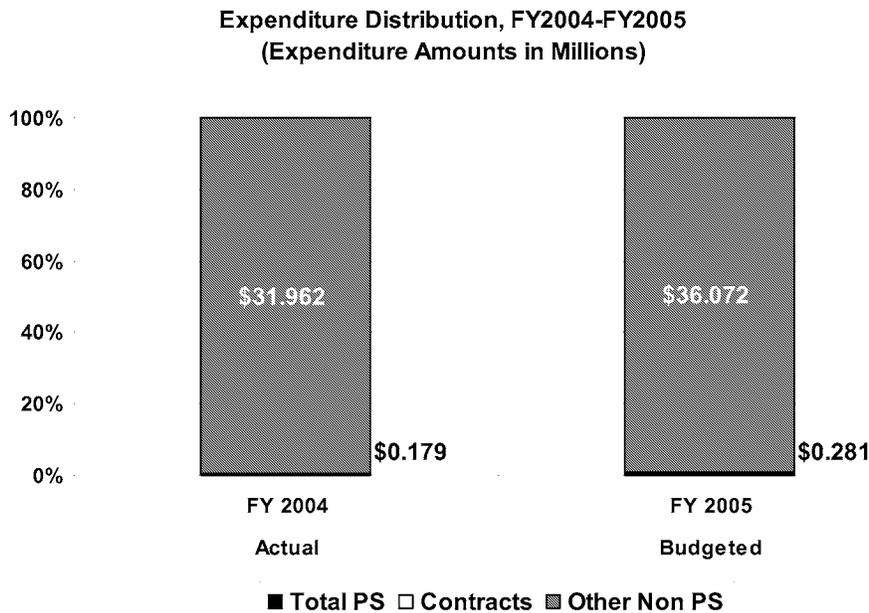
Personal Service expenditures were approximately \$179 thousand in FY 2004, and are budgeted at approximately \$281 thousand for FY 2005. At the same

time, the number of FTEs is increasing from three in FY 2004 to a budgeted four in FY 2005.



Expenditures (FY 2004 Actual and FY 2005 Budget)

Contracts are not used to provide activity services, suggesting that DHS personnel are the exclusive providers of service. Activity expenditures consist almost entirely of Subsidies, included in the Other Non PS category.

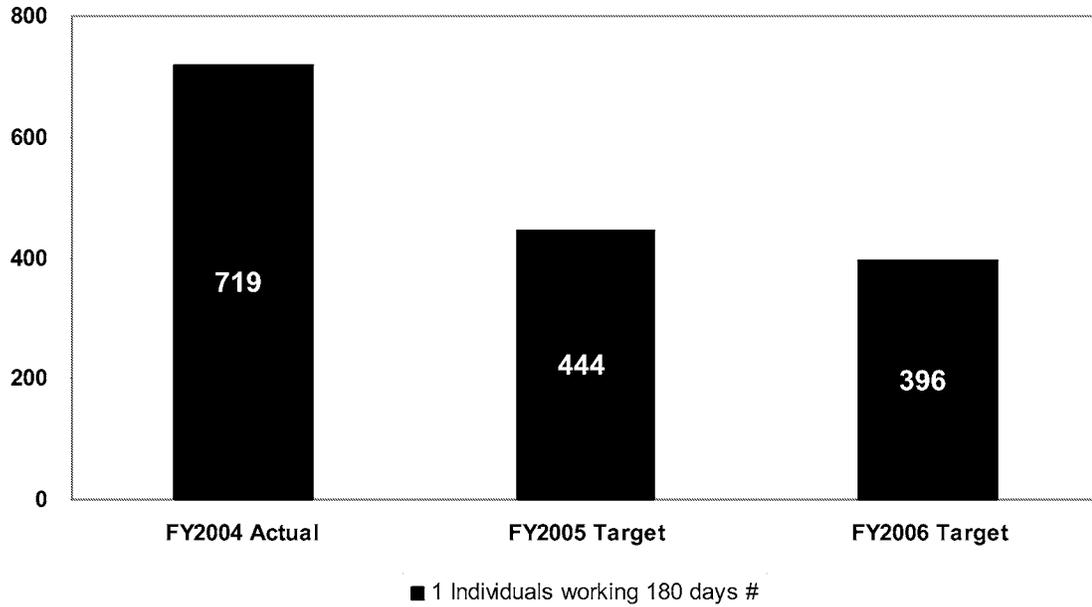


Beneficiaries and Services

Activity beneficiaries are the TANF recipients working for at least 180 days. In FY2004, 719 Individuals worked for at least 180 days. The targeted 444 for

FY2005 is substantially lower than the FY2004 level, and is expected to decline further, to 396 Individuals in FY2006.

Beneficiaries and Services, FY2004-FY2006



Targeted Services: Health, Medical and Rehabilitation Services

The purpose of Health, Medical and Rehabilitation Services Activity is to provide diagnostic, preventative and maintenance health services to Qualified Individuals in the District so they can improve or maintain their health. The services provided in this activity include Assisted Living placements, Dental Health Screenings, Medical Diagnostic, Medical, Mental health, Nursing Care, Optical, Prescriptions, Hearing Screenings, Nursing Home Placements, Adaptive Equipment, Aids/Devices, Early Childhood Intervention, and Speech, Language & Pathology.

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

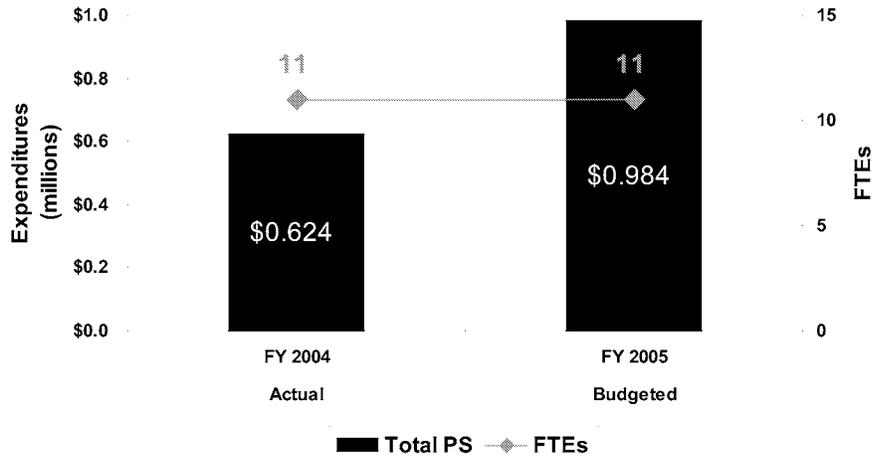
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Targeted Services Program		FY 2004 Actual	FY 2005 Revised
<i>Health, Medical & Rehabilitation Services</i>	Total Expenditures	\$3,888	\$5,369
	Total FTEs	11	11

Compensation

Personal Service expenditures were approximately \$624 thousand in FY 2004, and are budgeted at approximately \$984 thousand for FY 2005. At the same time, the number of FTEs is unchanged. The substantial increase in the FY2005 Personal Service budget seems inconsistent with a constant number of FTEs. DHS should review the accuracy of these figures.

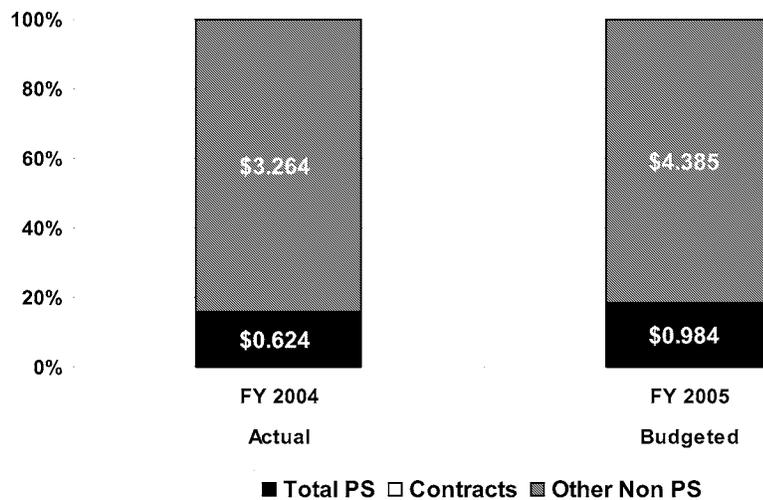
Personal Service Expenditures and FTEs, FY2004-FY2005



Expenditures (FY 2004 Actual and FY 2005 Budget)

Contracts are not used to provide activity services, suggesting that DHS personnel are the exclusive providers of service. Activity expenditures consist mostly of Subsidies, included in the Other NPS category.

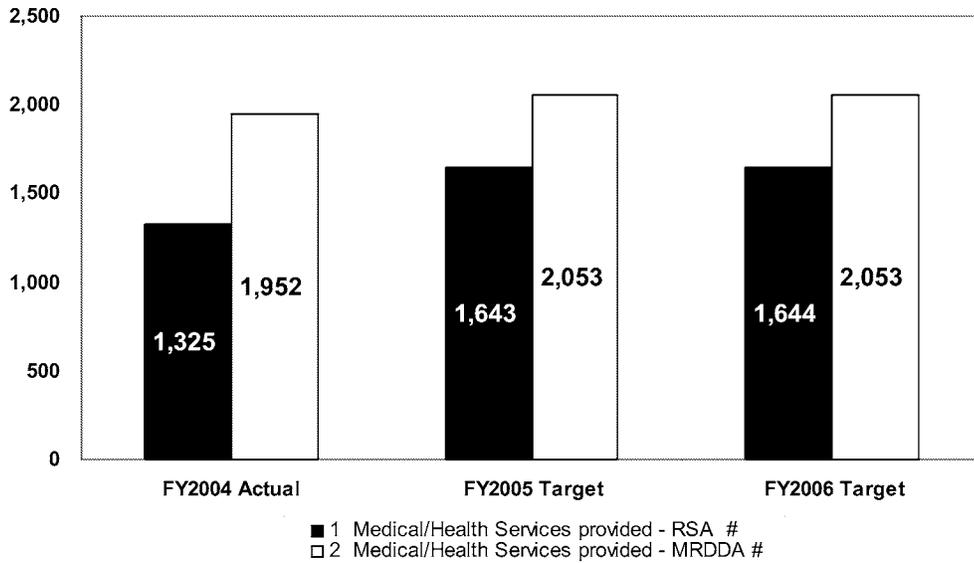
Expenditure Distribution, FY2004-FY2005
(Expenditure Amounts in Millions)



Beneficiaries and Services

Activity Output is defined as the number of Medical/Health services provided. In FY2004, over 1,300 services were provided through the RSA (Rehabilitative Services Administration) and almost 2,000 were provided through the MRDDA (Mental Retardation and Development Disabilities Administration). For FY2005, over 1,600 services are targeted through the RSA and over 2,000 are targeted through the MRDDA.

Beneficiaries and Services, FY2004-FY2006



Targeted Services: Quality Assurance

The purpose of the Quality Assurance Activity is to provide monitoring services for taxpayers and customers so they can be assured of quality human service delivery and accountability. The services provided in this activity include Compliance Audits, Corrective Action Plans, Fraud Investigations, On-site Visits, Monitoring Reports, Quality Assurance Reviews, Contracts, Grants, Memoranda of Understanding, Memoranda of Agreement, TANF, and Job Contracts.

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

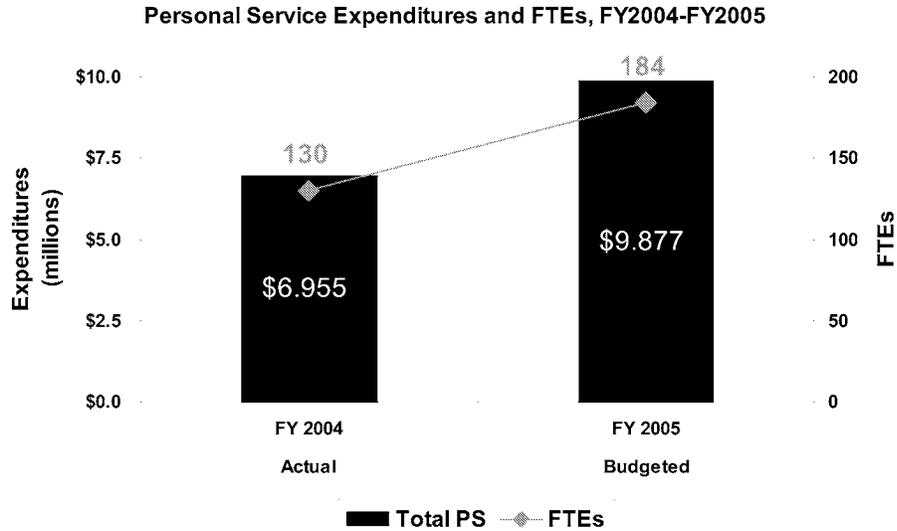
TOTAL EXPENDITURES (\$000s) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2004 ACTUAL AND FY2005 REVISED BUDGET

Targeted Services Program		FY 2004 Actual	FY 2005 Revised
Quality Assurance	Total Expenditures	\$11,267	\$14,335
	Total FTEs	130	184

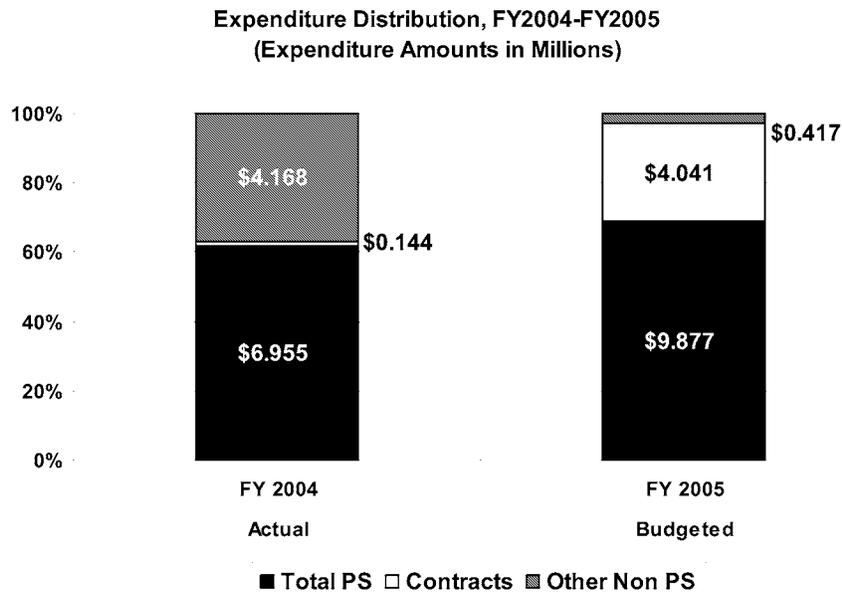
Compensation

Personal Service expenditures were approximately \$7.0 million in FY 2004, and are budgeted at approximately \$9.9 million for FY 2005. At the same time, the number of FTEs is increasing from 130 (FY 2004 Actual) to 184 (FY 2005 Budget).



Expenditures (FY 2004 Actual and FY 2005 Budget)

Contracts are an increasingly important component of expenditures in this activity. From an actual expenditure of \$144 thousand in FY2004, contracts are budgeted to increase to over \$4 million in FY2005, accounting for about 30% of the activity budget.



Beneficiaries and Services

DHS did not report performance measures for this activity.

Targeted Services: Community Services Block Grant

The purpose of the Community Services Block Grant Program (CSBG) is to provide assistance to Low-income Residents of the District of Columbia, working through a network of community action agencies and other neighborhood-based organizations, in order to reduce poverty, revitalize low-income communities, and to empower Low-income Families and Individuals to become self reliant. The services provided in this activity include Employment, Education, Income Management, Housing, Emergency Services, Nutrition, and Coordination & Linkages.

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

Targeted Services Program		FY 2004 Actual	FY 2005 Revised
<i>Community Services Block Grant</i>	Total Expenditures	\$9,883	\$10,691
	Total FTEs	0	0

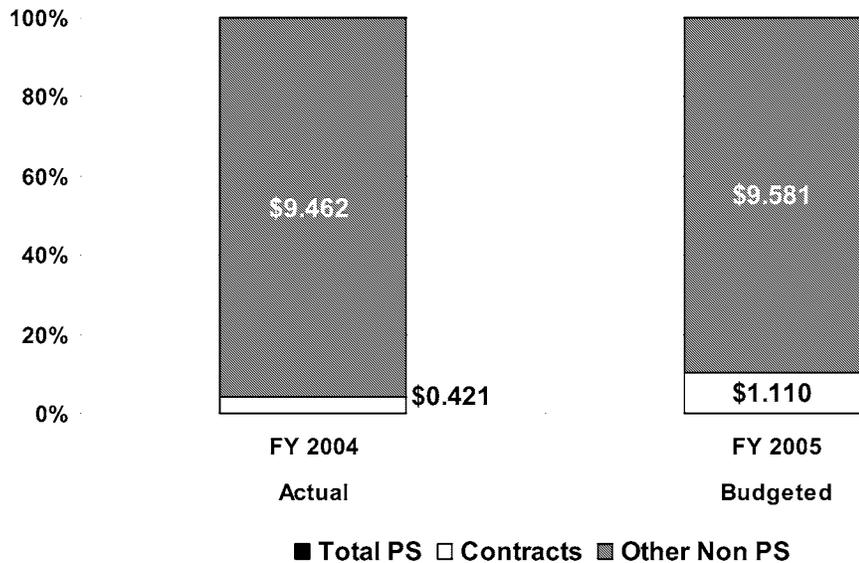
Compensation

Neither Personal Service expenditures nor FTEs are allocated to this program.

Expenditures (FY 2004 Actual and FY 2005 Budget)

Contracts are an increasingly important component of expenditures in this activity, but remain a small share of total activity expenditures. From an actual expenditure of \$421 thousand in FY2004, contracts are budgeted to increase to over \$1.1 million in FY2005, accounting for about 10% of the activity budget.

**Expenditure Distribution, FY2004-FY2005
(Expenditure Amounts in Millions)**



Beneficiaries and Services

DHS did not report performance measures for this activity.

Targeted Services: Employment/Job Readiness

DHS did not provide descriptive information for this activity, so at this time neither activity purpose nor activity services are known.

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

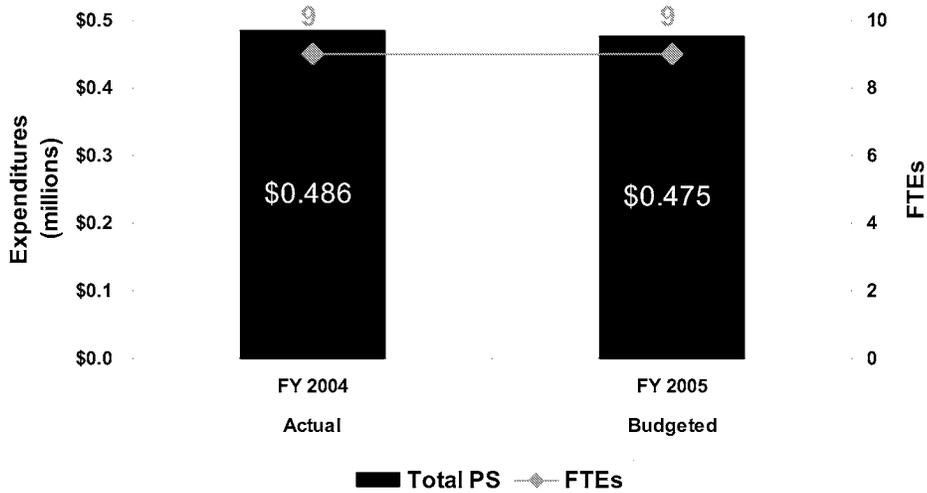
TOTAL EXPENDITURES (\$000s) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Targeted Services Program		FY 2004 Actual	FY 2005 Revised
<i>Employment/Job Readiness</i>	Total Expenditures	\$1,221	\$1,362
	Total FTEs	9	9

Compensation

Personal Service expenditures were approximately \$486 thousand in FY 2004, and are budgeted at approximately \$475 thousand for FY 2005. At the same time, the number of FTEs is constant at nine.

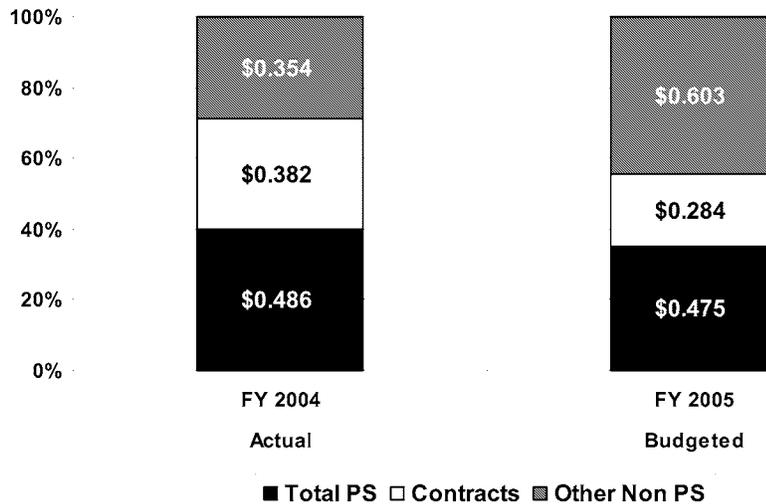
Personal Service Expenditures and FTEs, FY2004-FY2005



Expenditures (FY 2004 Actual and FY 2005 Budget)

Contracts are a significant but declining share of activity expenditures. From an actual expenditure of \$144 thousand in FY2004, contracts are budgeted to decrease to \$284 thousand in FY2005, accounting for about 20% of the activity budget.

**Expenditure Distribution, FY2004-FY2005
(Expenditure Amounts in Millions)**



Beneficiaries and Services

DHS did not report performance measures for this activity.