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Human Support Services

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Department of Human Services

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$468,670,460*	\$414,015,475	\$452,321,580	9.3
Operating FTEs	1,806.7*	1,604.0	1,674.9	4.4

*Note: FY 2005 and prior year actual expenditures and FTEs totals contain the Department of Youth Rehabilitation Services that was split from the Department of Human Services into a separate agency in January 2005.

The mission of the Department of Human Services (DHS) is to "Up-Lift Lives" by providing quality-of-life support services to vulnerable individuals and families of the District of Columbia, promote maximum independence and secure futures through community-based services, coordination with other government agencies, and public and private partnerships.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide employment opportunities for low-income persons and persons with disabilities;
- Meet the federal work participation requirement for Temporary Assistance to Needy Families (TANF) participants;
- Provide services to assist individuals and families who are transitioning from shelter and temporary housing to permanent housing;
- Increase the number of persons with developmental disabilities and/or physical disabilities who live in the least restricted and most integrated community settings;
- Provide child care that will include services in non-traditional settings and services to children with disabilities;
- Provide access to services, benefits, outreach programs, and employment opportunities to persons with Limited English Proficiency (LEP) through continued compliance with the Language Access Act and coordination with the Office of Human Rights, the Office of Asian and Pacific Islanders, and the Office of Latino Affairs;
- Enhance the department's workforce development plan and provide effective learning opportunities for employees through the establishment of the DHS Training Institute and the implementation of Succession Planning;
- Develop an information technology plan that is consistent with the District's information technology strategic plans and ensures that the department's needs are met;
- Develop an action plan to reduce crime in the District that includes the department's continued commitment to the Neighborhood Services Leadership Team and its efforts to reduce crime in the District's Hot Spots and its commitment to programs designed to serve District families; and

- Enhance human services resources to families living in neighborhoods that are undergoing revitalization/redevelopment through the New Communities Initiative, thus continuing the DHS goal of promoting self-sufficiency.

Gross Funds

The proposed budget is \$452,321,580, representing an increase of \$38,306,105, or 9.3 percent over the FY 2006 approved budget of \$414,015,475. There are 1,674.9 FTEs, an increase of 70.9 FTEs, or 4.4 percent over FY 2006.

General Fund

Local Funds. The proposed budget is \$244,776,448, an increase of \$20,343,546, or 9.1 percent over the FY 2006 approved budget of \$224,432,902. There are 598.4 FTEs, an increase of 65.4 FTEs, or 12.3 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A net decrease of \$761 in Supplies and Materials;
- A net decrease of \$355,189, in Other Services and Charges;
- A net decrease of \$97,336 for equipment agency-wide;
- A net increase of \$5,120,764 in personal services to align FY 2007 salary and benefits levels. Included in this amount is \$250,000 and 4.0 FTEs for an enhanced vocational programming effort. This amount includes a reduction of \$821,729 some of which can be attributable to vacancy savings based on the agency's historical lapse personnel funding;
- A net increase of \$8,626,692 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- A net increase of \$4,361,345 in Contractual Services. The increases occur in the Income Maintenance, Early Childhood, Rehabilitation Services, and Agency Management Programs

and is partially offset by decreases in the Family Services Program, Mental Retardation and Developmental Disabilities Administration, and Agency Financial Operations program; and

- A net increase of \$2,688,031 in Subsidies and Transfers agency-wide, inclusive of \$100,000 associated with two one-time community grants budgeted at \$50,000 each.

Special Purpose Revenue Funds. The proposed budget is \$6,771,000, an increase of \$3,771,000, or 125.7 percent over the FY 2006 approved budget of \$3,000,000. There are no FTEs associated with this fund.

Changes from the FY 2006 approved budget are:

- An increase of \$71,000, due to the establishment of a fund associated with the reimbursement of payments to the District for Temporary Assistance to Needy Family (TANF) claims that are determined to be fraudulent;
- A decrease of \$120,000 in equipment purchases;
- A net increase of \$320,000 in Subsidies and Transfers associated with projected increases in Social Security Income and Medicaid Revenue; and
- An increase of \$3,500,000 in Subsidies and Transfers associated with projected revenue for participants in the Federal Randolph Shepherd Act disabled vendors program, which DHS administers for the District.

Federal Funds

Federal Grants. The proposed budget is \$178,400,371, an increase of \$5,051,672, or 2.9 percent over the FY 2006 approved budget of \$173,348,699. There are 858.5 FTEs, a decrease of 0.5 FTE, from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$5,051,672 in anticipated new grants and federal fund carryover from FY 2006 and prior years.

Federal Medicaid Fund. The proposed budget is \$13,535,874, an increase of \$500,000, or 3.8 percent over the FY 2006 approved budget of \$13,035,874. There are 208.0 FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$500,000 in anticipated Medicaid revenue.

Private Grant Funds

The proposed budget is \$83,000, an increase of \$83,000 over the FY 2006 approved budget of \$0. There is 1.0 FTE, an increase of 1.0 FTE, over FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$83,000 associated with the anticipated award of a grant from the Quality Trust.

Intra-District

The proposed budget is \$8,754,888, an increase of \$8,556,888, or 4,321.7 percent over the FY 2006 approved budget of \$198,000. There are 9.0 FTEs funded by intra-District sources, an increase of 5.0 FTEs or 125.0 percent, over FY 2006.

Funding by Source

Tables JA0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Human Services.

Table JA0-1
FY 2007 Proposed Operating Budget, by Revenue Type
 (dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	238,564	268,940	224,433	244,776	20,344	9.1
Special Purpose Revenue Funds	1,735	7,798	3,000	6,771	3,771	125.7
Total for General Fund	240,299	276,738	227,433	251,547	24,115	10.6
Federal Resources						
Federal Payments	458	0	0	0	0	N/A
Federal Grant Funds	176,368	175,797	173,349	178,400	5,052	2.9
Federal Medicaid Payments	11,947	11,797	13,036	13,536	500	3.8
Total for Federal Resources	188,773	187,594	186,385	191,936	5,552	3.0
Private Funds						
Private Grant Funds	30	45	0	83	83	N/A
Total for Private Funds	30	45	0	83	83	N/A
Intra-District Funds						
Intra-District Funds	18,898	4,293	198	8,755	8,557	4,321.7
Total for Intra-District Funds	18,898	4,293	198	8,755	8,557	4,321.7
Gross Funds	448,000	468,670	414,015	452,322	38,306	9.3

*Percent Change is based on whole dollars.

Table JA0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<u>General Fund</u>						
Local Funds	738	897	533	598	65	12.3
Total for General Fund	738	897	533	598	65	12.3
<u>Federal Resources</u>						
Federal Grant Funds	725	742	859	858	-1	-0.1
Federal Medicaid Payments	182	168	208	208	0	0.0
Total for Federal Resources	908	909	1,067	1,066	-1	-0.1
<u>Private Funds</u>						
Private Grant Funds	0	0	0	1	1	N/A
Total for Private Funds	0	0	0	1	1	N/A
<u>Intra-District Funds</u>						
Intra-District Funds	3	0	4	9	5	125.0
Total for Intra-District Funds	3	0	4	9	5	125.0
Total Proposed FTEs	1,649	1,807	1,604	1,675	71	4.4

Expenditure by Comptroller Source Group

Table JA0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JA0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	72,493	76,916	66,708	72,289	5,581	8.4
12 Regular Pay - Other	6,230	8,868	6,004	6,648	643	10.7
13 Additional Gross Pay	1,571	2,100	19	19	0	0.0
14 Fringe Benefits - Curr Personnel	14,950	16,812	13,320	14,154	834	6.3
15 Overtime Pay	4,450	6,081	1,189	1,200	11	0.9
Subtotal Personal Services (PS)	99,695	110,777	87,241	94,310	7,069	8.1
20 Supplies and Materials	2,118	2,879	1,010	1,088	78	7.7
30 Energy, Comm. and Bldg Rentals	3,333	4,227	2,036	3,188	1,151	56.5
31 Telephone, Telegraph, Telegram, Etc	2,451	3,136	2,832	3,335	503	17.8
32 Rentals - Land and Structures	15,022	14,155	12,411	17,735	5,324	42.9
33 Janitorial Services	47	38	25	22	-2	-8.8
34 Security Services	3,251	4,977	3,952	5,588	1,636	41.4
35 Occupancy Fixed Costs	0	1,099	572	572	0	0.0
40 Other Services and Charges	6,672	6,979	5,133	6,212	1,079	21.0
41 Contractual Services - Other	29,862	24,483	18,680	27,741	9,061	48.5
50 Subsidies and Transfers	281,853	291,266	276,606	290,501	13,895	5.0
70 Equipment & Equipment Rental	3,696	4,654	3,516	2,029	-1,487	-42.3
Subtotal Nonpersonal Services (NPS)	348,305	357,893	326,775	358,012	31,237	9.6
Total Proposed Operating Budget	448,000	468,670	414,015	452,322	38,306	9.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table JA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Human Services.

Table JA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/ActivityCenter	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	2,067	1,017	1,098	82	25	12	13	1
Training (1015)	1,248	614	708	95	15	9	11	2
Labor Management Partnership(1017)	322	468	494	26	4	6	6	0
Contracts & Procurement (1020)	2,296	373	377	4	35	5	5	0
Property Management (1030)	26,663	9,654	3,776	-5,878	23	25	13	-12
Information Technology (1040)	7,392	7,210	7,300	90	58	36	40	4
Agency Financial Svcs (1050)	1,081	435	1,013	579	18	6	11	5
Risk Management (1055)	332	4,229	4,731	501	5	57	59	2
Legal Services (1060)	1,409	1,438	1,268	-170	13	17	18	1
Fleet Management (1070)	443	0	0	0	5	0	0	0
Communications (1080)	930	831	848	17	23	11	12	1
Customer Service (1085)	837	485	546	61	7	4	4	0
Performance Management (1090)	884	364	463	99	5	3	3	0
Subtotal: AMP (1000)	45,905	27,118	22,623	-4,495	236	193	196	3
Agency Financial Operations (100F)								
Budget Operations (110F)	149	565	547	-18	5	8	8	0
Accounting Operations (120F)	2,872	2,270	2,217	-52	37	34	33	-1
ACFO (130F)	59	342	436	94	2	3	4	1
Agency Fiscal Officer (140F)	1,502	1,152	1,189	37	0	0	0	0
Subtotal: Agency Financial Operations (100F)	4,582	4,329	4,390	61	44	45	45	0
Income Maintenance (2000)								
Income Assistance (2010)	0	86,615	85,732	-883	0	0	0	0
Temporary Asst To Needy Families (tanf) (2020)	0	25,367	34,271	8,904	0	0	0	0
Case Management (2030)	0	2,945	5,786	2,841	0	44	105	61
Eligibility Determination Services (2040)	0	39,211	46,297	7,086	0	637	630	-7
Quality Assurance (2050)	0	3,254	3,226	-28	0	53	52	-1
Subtotal: Income Maintenance (2000)	0	157,393	175,312	17,919	0	734	787	53
Case Management (3100)								
Case Management/Medicaid/IMA (3120)	19,208	0	0	0	200	0	0	0
Subtotal: Case Management (3100)	19,208	0	0	0	200	0	0	0

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Expenditure by Program

Table JA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Human Services.

Table JA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Early Childhood Development (4000)								
Eligibility Determination Services OECD (4010)	0	1,037	0	-1,037	0	21	0	-21
Child Care Services (4020)	0	69,124	82,951	13,827	0	22	25	3
Child Development Provider Services (4030)	0	21,499	15,775	-5,725	0	32	33	1
Early Intervention Services (4040)	0	2,505	3,160	656	0	19	19	0
Case Management Services (4050)	0	178	178	0	0	3	6	3
Quality Assurance (4060)	0	303	303	0	0	5	5	0
OECD: Eligibility Determination (4070)	0	0	1,047	1,047	0	0	20	20
Subtotal: Early Childhood Development (4000)	0	94,646	103,414	8,768	0	102	108	6
Determination Services (4100)								
Determination Services (4110)	28,676	0	0	0	449	0	0	0
Subtotal: Determination Services (4100)	28,676	0	0	0	449	0	0	0
Family Services (5000)								
Adult Protective Services (5010)	0	2,291	3,058	767	0	25	28	3
Domestic Violence Services (5020)	0	691	691	0	0	0	0	0
Homeless Services (5030)	0	27,124	35,391	8,267	0	5	15	10
Refugee Resettlement (5040)	0	1,692	1,145	-547	0	2	2	0
Teen Pregnancy Services (5050)	0	94	323	229	0	2	2	0
Strong Families (5060)	0	3,704	3,783	79	0	16	28	12
Quality Assurance (5070)	0	347	371	24	0	4	4	0
Community Services (5090)	0	10,365	10,430	65	0	5	5	0
Subtotal: Family Services (5000)	0	46,309	55,192	8,883	0	58	83	25
Targeted Services Program (5100)								
Adult Protective Services (5110)	2,620	0	0	0	25	0	0	0
Disability Services/MRDDA (5120)	20,914	0	0	0	135	0	0	0
Domestic Violence (5130)	686	0	0	0	0	0	0	0
Homeless Services/FSA (5140)	19,584	0	0	0	3	0	0	0
Income Assistance Activity (5150)	76,731	0	0	0	0	0	0	0
Refugee Resettlement/FSA (5160)	775	0	0	0	1	0	0	0
TANF Activity (5170)	33,294	0	0	0	6	0	0	0
Hlth, Med./Rehab & Habilitation (5180)	5,461	0	0	0	12	0	0	0
Targeted Services/Quality Assurance (5190)	12,768	0	0	0	149	0	0	0
CSBG Activity (6120)	10,257	0	0	0	0	0	0	0
Targeted Services/Job Readiness (9120)	1,127	0	0	0	8	0	0	0
Subtotal: Targeted Services Program (5100)	184,218	0	0	0	338	0	0	0

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Expenditure by Program

Table JA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Human Services.

Table JA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Mental Retardation & Development Disab (6000)								
Health, Medical & Rehabilitation Service (6010)	0	4,204	3,204	-1,000	0	9	7	-2
Disability Services (6020)	0	8,742	12,638	3,896	0	79	99	19
Case Management (6030)	0	5,725	8,364	2,639	0	99	94	-6
Housing/Residential Services (6040)	0	29,497	28,915	-582	0	2	3	1
Advocacy (6050)	0	487	0	-487	0	4	0	-4
Quality Assurance (6060)	0	7,191	6,659	-531	0	65	53	-12
Subtotal: MRDD (6000)	0	55,846	59,781	3,935	0	258	255	-3
Affordable Housing/residential (6100)								
Affordable Housing/Residential (6110)	35,882	0	0	0	3	0	0	0
Subtotal: Affordable Housing/ Residential (6100)	35,882	0	0	0	3	0	0	0
Rehabilitation Services (7000)								
Health Medical & Rehabilitation Services (7010)	0	1,145	672	-473	0	7	3	-4
Disability Services (7020)	0	14,350	14,248	-102	0	60	82	21
Employment Readiness & Placement Svcs (7030)	0	3,251	5,861	2,609	0	32	22	-10
Case Management (7040)	0	3,144	2,760	-385	0	64	43	-21
Eligibility Determination Services (7050)	0	6,165	7,596	1,432	0	47	46	-1
Quality Assurance (7060)	0	319	473	154	0	4	6	2
Subtotal: Rehabilitation Services (7000)	0	28,374	31,609	3,235	0	214	201	-13
Child Development (7100)								
Child Development/Child Dev Svcs (7110)	2,491	0	0	0	2	0	0	0
Child Development/Child Dev Prov Svcs (7120)	73,198	0	0	0	25	0	0	0
Child Development/Early Intervention (7130)	2,736	0	0	0	25	0	0	0
Quality Assurance/OECD (7140)	49	0	0	0	1	0	0	0
Subtotal: Child Development (7100)	78,474	0	0	0	53	0	0	0
Youth & Adolescent (8100)								
Committed Services (8110)	17,886	0	0	0	118	0	0	0
Detained Services (8120)	33,425	0	0	0	346	0	0	0
Teen Pregnancy Prevention/FSA (8130)	42	0	0	0	0	0	0	0
Subtotal: Youth & Adolescent (8100)	51,353	0	0	0	464	0	0	0

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Expenditure by Program

Table JA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Human Services.

Table JA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

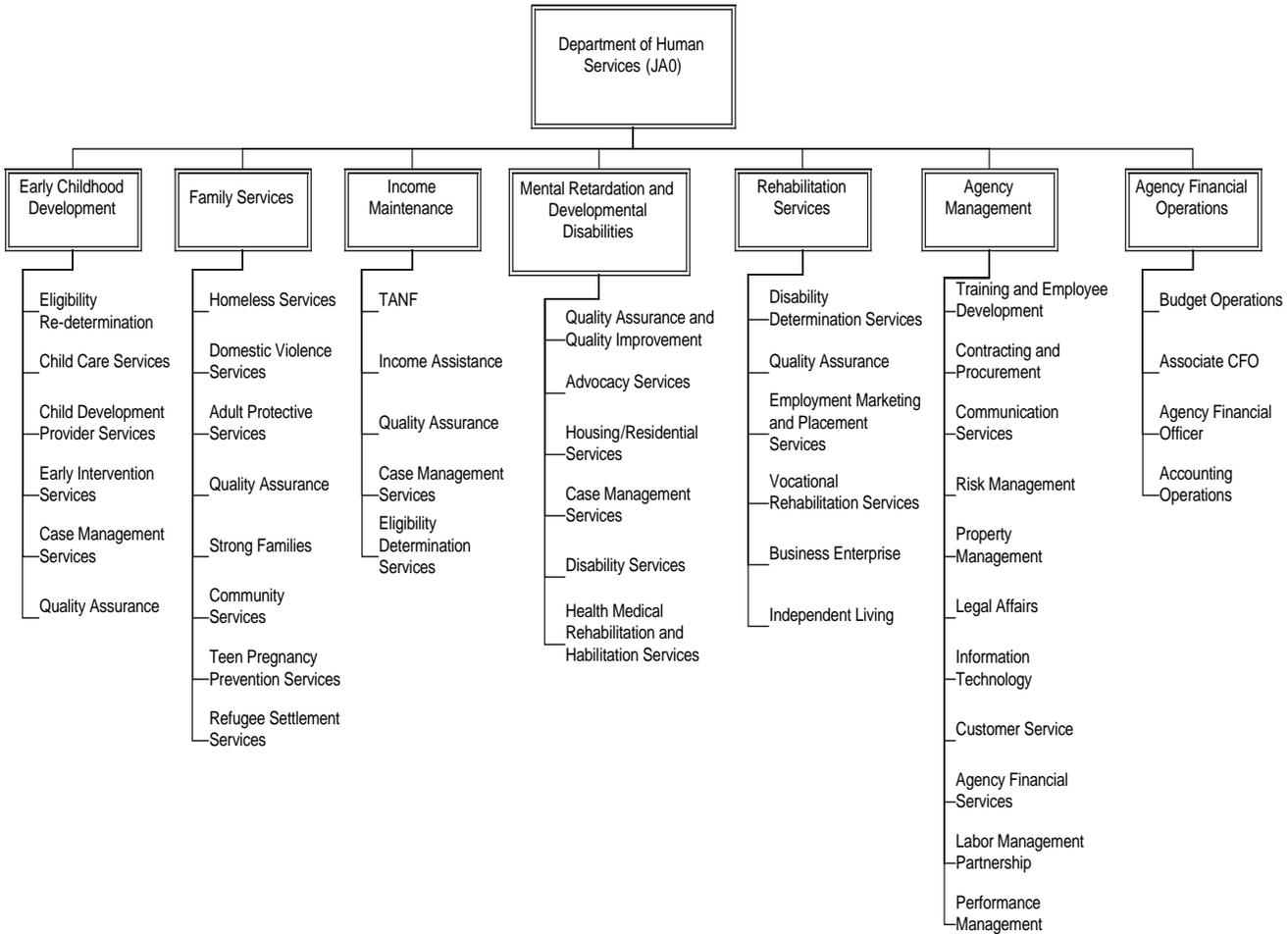
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Employment Readiness (9100)								
Employment Readiness (9110)	1,962	0	0	0	19	0	0	0
Subtotal: Employment Readiness (9100)	1,962	0	0	0	19	0	0	0
No Program Assigned								
No Activity Assigned	18,410	0	0	0	0	0	0	0
Subtotal: No Program Assigned'	18,410	0	0	0	0	0	0	0
Total Proposed Operating Budget	468,670	414,015	452,322	38,306	1,807	1,604	1,675	71

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Department of Human Services has the following program structure:

Figure JA0-1
Department of Human Services



The change from the FY 2006 approved budget is:

- An increase of \$4,656,888 to support a Memorandum of Understanding (MOU) with the DC Public Schools to provide Pre-Kindergarten Services; and
- An increase of \$3,900,000 in subsidies and transfers for creation of a new fund to establish housing for persons who are currently homeless or otherwise in need of assistance. The funds will be transfer to the agency by the Executive Office of the Mayor.

Programs

The Department of Human Services is committed to the following programs:

Early Childhood Development

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$94,646,152	\$103,413,791	\$8,767,639	9.3
FTEs	102.0	108.0	6.0	5.9

The **Early Childhood Development** program provides funds and facilitates, quality early child care and education services for children from birth through 12 years of age, and to age 19 for those with disabilities, so that the children, with the assistance of their families, are able to reach their highest potential.

This program has 6 activities:

- **Eligibility Re-Determination** provides eligibility review for families enrolled in the Child Care Subsidy Program so that they can access available services for which they qualify.
- **Child Care Services** provides subsidized child-care for eligible children and families.
- **Child Development Provider Services** provides monitoring and educational services to child development providers to ensure quality outcomes.
- **Early Intervention Services** provides therapeutic, developmental, and family support services to infants and toddlers with developmental delays and disabilities so that they can maximize their cognitive, physical, and social abilities.
- **Case Management Services** provides and establishes Individualized Family Service Plans (IFSP) to families so that they can access the services and assistance needed.
- **Quality Assurance** provides oversight and monitoring services to ensure compliance with program requirements so that providers deliver quality services.

The FY 2007 proposed budget and associated FTEs for the activities within the **Early Childhood Development** program are included in Table JA0-4.

Key Result Measures

Program 1: Early Child Development

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Barbara Kamara, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy

Director for Programs

Measure 1.1: Percent of eligible children served by the OECD placed in subsidized child care facilities

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	40	40	65	65	65
Actual	44	47.79	-	-	-

Note: FY 2006 target is increased from 40 percent to 65 percent per agency request (2/22/06).

Measure 1.2: Percent of licensed provider sites with national accreditation

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	23	23	23
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006. Revised from "Percent of teachers with Child Development Associates (CDA) credentials." FY 2006-07 targets reduced from 40% to 23%. (3/11/06)

Measure 1.3: Percent of children receiving early intervention services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	90	93	93
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 1.4: Percent of eligibility re-determinations finalized by OECD within the 12-month requirement

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	90	90
Actual	N/A	N/A	-	-	-

Note: Replaces "Percent of eligibility re-determinations finalized by OECD within 30 days" (3/11/06).

Measure 1.5: Percent of OECD Individualized Family Service Plans (IFSP) completed with service needs appropriately identified.

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	93	93
Actual	99	96.03	-	-	-

Note: The KRM is renamed from "Percent of individual case plans completed with service needs" per agency request (2/22/06).

Family Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$46,309,318	\$55,192,348	\$8,883,030	19.2
FTEs	58.0	83.0	25.0	43.1

The **Family Services** program provides social services, case management, and crisis intervention to meet the needs of vulnerable adults and families with children so that they can achieve stabilization and self-sufficiency.

This program has 8 activities:

- **Adult Protective Services** investigates reports of abuse/neglect, provides protection, counseling, and crisis intervention to vulnerable adult residents of the District of Columbia so that they can be safe from abuse, neglect, and exploitation.
- **Domestic Violence Services** provides protection, emergency shelter, and crisis intervention to victims of domestic violence through subgrantees so that they can seek immediate relief from harm.
- **Homeless Services** provides shelter, housing stabilization, and crisis intervention through a community-based organization to individuals and families in the District of Columbia who are homeless or at risk of homelessness so that they can obtain and/or maintain improved housing.
- **Community Services** works through a network of community organizations to create, coordinate, and deliver programs and services to poor and low-income residents so that they can move toward self-sufficiency.
- **Refugee Resettlement Services** provides financial, medical, employment, acculturation, and other support services to refugees and those seeking or who have been granted asylum, who have resettled in the District of Columbia so that they can move toward self-sufficiency.
- **Teen Pregnancy Prevention Services** certifies living arrangements and provides case management to teen parents on TANF so that they can prevent early parenthood and to teen parents so that they can prevent additional pregnancies.

- **Strong Families** provides comprehensive case management services and clinical intervention to vulnerable families in order to promote stability, foster healthy family development, and minimize barriers that adversely impact self-sufficiency.
- **Quality Assurance** provides oversight and monitoring services to ensure compliance with program requirements so that providers can deliver quality services.

The FY 2007 proposed budget and associated FTEs for the activities within the **Family Services** program are included in Table JA0-4.

Key Result Measures

Program 2: Family Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Ricardo Lyles, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 2.1: Percent of APS cases investigated

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 2.2: Percent of the clients enrolled in Housing Assistance Case Management service that obtain improved housing

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	30	30
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. Consolidates KRM 2.2 "Percent of homeless individuals identified by DHS/Family Services Administration who obtain stable transitional housing" and KRM 2.4 "Percent of homeless families identified by DHS/Family Services Administration who obtain transitional housing." (3/11/06).

Measure 2.3: Percent of refugees served by the Family Services Administration who obtain and retain employment for a minimum of ninety (90) days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	88	93.6	-	-	-

Note: FY 2004 - 2006 targets decreased from 80 to 70 at the request of the agency.

Measure 2.4: Percent of teens in the TPA program receiving pregnancy prevention services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 2.5: Percent of cases with a completed or preliminary assessment made in 7 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	80	82	82
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 2.6: Percent of cases with a comprehensive assessment for families with moderate to serious risk factors completed within 45 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	80	82	82
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006. Reworded from "Percent of cases with a comprehensive assessment and case plan completed within 45 days."

Measure 2.7: Percent of cases with a follow-up case plan completed within 180 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	80	82	82
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 2.8: Percent of cases closed with self-improvement goal and stabilized

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	50	52	52
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Income Maintenance

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$157,393,381	\$175,312,424	\$17,919,043	11.4
FTEs	734.0	787.0	53.0	7.2

Income Maintenance determines the eligibility of applicants for assistance programs funded by the federal and District governments. Its mission is to help low-income individuals and families obtain and maintain employment, so that they can achieve self-sufficiency.

This program has 5 activities:

- **Income Assistance** provides financial assistance services to eligible individuals so that they meet their basic needs.
- **Temporary Assistance to Needy Families (TANF)** provides employment readiness, skill development training, educational enrichment, and social support services to eligible individuals so that they can be socially and economically self-reliant.
- **Case Management Services** provides case planning, service coordination, and monitoring services to consumers with complex, multiple problems and/or disabilities so that they can access all of the services and assistance needed.
- **Eligibility Determination Services** provides program eligibility determination services to disadvantaged individuals so that they can access available services.
- **Quality Assurance** provides monitoring and review services for stakeholders so that they can be assured of quality human service delivery and accountability.

The FY 2007 proposed budget and associated FTEs for the activities within the **Income Maintenance** program are included in Table JA0-4.

Key Result Measures
Program 3: Income Maintenance

Citywide Strategic Priority Area(s):

Manager(s): Kate Jesberg

Supervisor(s): Vanessa Chappell-Lee, Deputy
 Director for Programs

Measure 3.1: Percent of TANF eligibility determinations finalized within 45 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	98	98	98
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006. The KRM is re-named from "Percent of TANF eligibility re-determinations finalized within 30 days", per agency request (2/22/06).

Measure 3.2: Percent of food stamp eligibility determinations finalized within 30 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	98	98	98
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

Measure 3.3: Percent of Medicaid eligibility determinations finalized within 90 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	98	98
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

Measure 3.4: Percent of TEP individuals achieving 180 day retention as a percent of those who retain employment for 90 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	40	35	65	65	65
Actual	67	68.26	-	-	-

Note: FY 2006-2008 targets increased from 35% to 65% given FY 2002-2005 performance. (3/11/06)

Measure 3.5: Percent of Individual Plans for Employment (IPE) completed with service needs appropriately identified

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	99	99	99	99	99
Actual	99	99.25	-	-	-

Note: The KRM name is revised from "Percent of individual case plans completed where service needs appropriately identified", per agency request (2/22/06).

Mental Retardation and Developmental Disabilities

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$55,845,969	\$59,781,070	\$3,935,101	7.0
FTEs	258.0	255.0	-3.0	-1.2

The Mental Retardation and Developmental Disabilities (MRDD) program provides individualized services, supports, and life planning to eligible persons so that they can fully participate in the community.

This program has 6 activities:

- **Health, Medical, Rehabilitation & Habilitation Services** coordinates and monitors diagnostic and preventative medical services to eligible persons, so that they can improve or maintain their health.
- **Disability Services** provides support and services to eligible persons with disabilities so that they can achieve their maximum potential for independence and integration into the community.
- **Case Management Services** provides case planning, service coordination, and monitoring to eligible persons, so that they can access services and assistance required to address their individual needs.
- **Housing/Residential Services** provides stable housing and support to eligible individuals and families, so that they can achieve their maximum potential for independence and integration or reintegration into the community.
- **Advocacy Services** provides support to and expands participation of individuals with developmental disabilities in cross-disability and culturally diverse leadership coalitions led by persons with developmental disabilities, and provides funds to model programs that foster productivity and independence.
- **Quality Assurance and Quality Improvement** provides compliance and monitoring of services and supports to protect the health and safety of program consumers and for continuous quality improvement of service delivery.

The FY 2007 proposed budget and associated FTEs for the activities within the Mental Retardation and Developmental Disabilities program are included in Table JA0-4.

Key Result Measures

Program 4: Mental Retardation and Developmental Disabilities

Citywide Strategic Priority Area(s):

Manager(s): Marsha Thompson

Supervisor(s): Brenda Donald Walker, Deputy Mayor for Children, Youth, Families and Elders

Measure 4.1: Percent of eligible persons identified as "at risk" based on health concerns or symptoms who will have their health care management plans monitored quarterly

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	85	85	85
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006. Consolidates KRM 4.1 "Percent of Evans class members served who receive health risk screenings" and KRM 4.2 "Percent of qualified MRDDA individuals served Medical/Health Services." (3/11/06)

Measure 4.2: Percent per quarter increase in the number of participants in the supported employment program

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. Replaces "Percent of individuals age 18 - 55 in non-ICF/MR facilities participating in supportive employment." (3/11/06)

Measure 4.3: Percent of "non-intensive" eligible persons that have an annual Individualized Service Plan

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	85	80	95	95
Actual	95	82.91	-	-	-

Note: Formerly appeared as KRM 6.4. FY 2005 target decreased from 90 to 85. The KRM name is revised from "Percent of individual case plans completed", per agency request (2/22/06).

Measure 4.4: Percent of referrals received for residential placement that have residential referral packages developed and delivered to proposed residential service providers within 5 days of receipt of the referral

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	75	75
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006. Originally published as "Percent of consumers requesting residential services placed with appropriate community-based providers." (3/11/06)

Rehabilitation Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$28,374,153	\$31,609,128	\$3,234,975	11.4
FTEs	214.0	201.0	-13.0	-6.1

The **Rehabilitation Services** program provides support and assistance to persons with disabilities so that they can achieve a greater quality of life by obtaining employment, economic self-sufficiency, and independence.

This program has 6 activities:

- **Disability Determination Services** makes adjudicative decisions within the provisions of the Social Security Disability Insurance and the Supplemental Security Income programs for persons with disabilities who qualify, so that they can attain economic self-sufficiency.
- **Vocational Rehabilitation** provides services to persons with disabilities, so that they can gain, retain, or regain employment.
- **Employment Marketing and Placement Services** provides job development, placement, and retention services to persons with disabilities, so that they can gain and maintain employment.
- **Business Enterprise** provides blind persons with the opportunity to become entrepreneurs in the food services industry and other retail industries, so that they can become self-employed. The federal Randolph Shepherd Act program in the District is administered through this program.
- **Independent Living** provides independent living skills to persons with significant disabilities, so that they can become independent in their homes and communities.
- **Quality Assurance** provides monitoring and evaluation of Rehabilitation Services Administration programs provided for local and federal agencies, so that customers receive quality services.

The FY 2007 proposed budget and associated FTEs for the activities within the **Rehabilitation Services** program are included in Table JA0-4.

Key Result Measures

Program 5: Rehabilitation Services

Citywide Strategic Priority Area(s):

Manager(s): Elizabeth Parker

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 5.1: Percent of qualified RSA individuals employed for 90 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	72	72
Actual	72	73.82	-	-	-

Note: Formerly KRM 4.2. "Qualified individuals" in the former KRM name is replaced with "qualified RSA individuals" (2/22/06).

Measure 5.2: Percent of clients referred for job placement services placed into jobs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	50	50
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Replaces KRM 5.3: "Percent of Individualized Plans for Employment (IPE) completed with service needs identified." (3/11/06)

Measure 5.3: Percent of disability determinations completed within 120 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007.

Measure 5.4: Percent of vocational rehabilitation eligibility determinations completed within 60 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	91	91
Actual	N/A	N/A	-	-	-

Note: Replaces KRM 5.5: "Percent of eligible determinations finalized within 60 days of application." (3/11/06)

Measure 5.5: Percent of Independent Living Plans developed within 180 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	-	-

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$27,117,526	\$22,622,728	-\$4,494,798	-16.6
FTEs	193.0	195.9	2.9	1.5

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 6: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): LaMont Flanagan, Deputy Director for Administration

Measure 6.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 6.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 6.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	61.3	-	-	-

Measure 6.4: Percent of Key Result Measures achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	91.67	75	-	-	-

Agency Financial Operations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$4,328,976	\$4,390,092	\$61,116	1.4
FTEs	45.0	45.0	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs; please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Child and Family Services Agency

www.cfsa.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$247,661,618	\$238,494,157	\$257,405,798	7.9
FTEs	833.7	953.4	946.0	-0.8

The mission of the Child and Family Services Agency (CFSA) is to provide child protection, foster care, adoption and supportive community-based services to promote safety, permanency, and well-being of children and families in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Recruit and retain an adequate number of social workers to bring caseloads within judicially mandated levels by:
 - Increasing the number of social workers recruited and trained;
 - Providing 80 hours of pre-service training to all social workers; and
 - Providing 40 hours of in-service training to all social workers annually.
- Investigate all abuse and neglect reports in a timely manner by:
 - Completing 95 percent of all investigations within 30 days.
- Meet federal Adoption and Safe Families Act standards for ensuring that children are returned home or moved expeditiously to permanent homes by:
 - Finalizing adoptions within Adoption and Safe Families Act (ASFA) standards;
 - Ensuring that 85 percent of CFSA cases have current case management plans;
- Complying with administrative review requirements in 85 percent of its cases; and
- Ensuring that 80 percent of children in foster care have monthly visits with social workers.
- Recruit and retain an adequate number of foster/kinship homes to meet the needs of children served by the foster care system by:
 - Ensuring that 80 percent of foster and kinship parents complete training and licensing requirements;
 - No more than 20 children under 12 will be in congregate care for more than 30 days; and
 - Ensuring foster homes are available on an emergency basis.
- Facilitate linkages between families and neighborhood-based resources through the Healthy Families/Thriving Families Collaborative and other community organizations by:
 - Providing services to 80 percent of families that are referred to the collaboratives.

Gross Funds

The proposed budget is \$257,405,798, an increase of \$18,911,641, or 7.9 percent, over the FY 2006 approved budget of \$238,494,157. There are 946.0 FTEs, a decrease of 7.4 FTEs, or 0.8 percent from FY 2006.

General Funds

Local Funds. The proposed budget is \$173,701,618, an increase of \$20,858,460, or 13.6 percent over the FY 2006 approved budget of \$152,843,159. There are 609.0 FTEs, a decrease of 7.7, or 1.2 percent from FY 2006.

The changes from the FY 2006 approved budget are:

- An increase of \$3,700,000 in personal services to fund staff salaries and benefits in the Child Welfare and Out of Home Care and Support programs;
- An increase of \$355,813 in personal services costs for the rate increase for nonunion employees and scheduled step increases for onboard employees;
- An increase of \$3,538,277 in Subsidies and Transfers, which includes an increase of \$2,000,000 for the Grandparent's Act in the Adoption and Guardianship program;
- An increase of \$5,873,486 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan).
- An increase of \$1,096,209 in equipment across all programs;
- A decrease of \$213,530 in Other Services and Charges and Contractual Services due to a realignment of funds from the Property Management activity to the Information Technology activity in the Agency Management Program;
- An increase of \$21,500 in Supplies and Materials;
- A decrease of \$180,000 in Telecommunications in the Agency Management program in the Property Management activity which represents the cost of replacing approximately 900 landline telephones;

- A decrease of \$982,789 in personal services costs in the Child Welfare program in the In Home Reunification activity of \$727,092; and Out-of-Home Care and Support program in the Licensing and Monitoring activity of \$245,697. Some of the changes can be attributable to vacancy savings based on the agency's historical lapsed personnel funding;
- An increase of \$900,000 in Subsidies and Transfers in the Out-of-Home Care and Support program in the Child Placement activity. Of these funds, \$400,000 in the Out-Of-Home Care and Support program fund the Children's Advocacy Center programming, and \$500,000 in funds to expand the Grandparent Caregiver Pilot Program;
- An increase of \$3,868,494 to support a rate increase in Subsidies and Transfers in the Adoption and Guardianship program in the Adoption and Guardianship activity; and
- An increase of \$2,881,000 in Subsidies and Transfers in the Community-Based program in the Community-Based Services activity. Of these funds, \$1,000,000 shall support competitively awarded grants to provide services for child abuse and neglect prevention, and \$1,881,000 shall be granted to the Family Support Collaboratives to finance primary or secondary prevention of child abuse and neglect.

The above changes also include a decrease of \$731,950 and 7.0 FTEs associated with the transfer from the Legal Services activity in the Agency Management Program to the Office of the Attorney General to comply with the Legal Services Act.

Special Purpose Revenue Funds. The proposed budget is \$750,000, no change from FY 2006. There are no FTEs funded, no change from FY 2006.

Federal Fund

Federal Grant Funds. The proposed budget is \$33,469,976, a decrease of \$5,000,476, or 13.0 percent from the FY 2006 approved budget of \$38,470,452. There are 65.6 FTEs, a decrease of 83.9 FTEs, or 56.1 percent from FY 2006.

The change from the FY 2006 approved budget is:

- A decrease of \$5,000,476, primarily in personal services due to a reallocation from Intra-District funds (Medicaid) to Federal funds as a result of the decrease in the Title IV-E program and the increase in Medicaid, in the Child Welfare program;

Funding by Source

Tables RL0-1 and 2 show the sources of funding and FTEs by fund type for the Child and Family Services Agency.

Table RL0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	126,402	158,577	152,843	173,702	20,858	13.6
Special Purpose Revenue Funds	650	650	750	750	0	0.0
Total for General Funds	127,052	159,227	153,593	174,452	20,858	13.6
Federal Resources						
Federal Payments	1,011	5,131	1,733	0	-1,733	-100.0
Federal Grant Funds	38,675	33,462	38,470	33,470	-5,000	-13.0
Federal Medicaid Payments	5,515	0	0	0	0	N/A
Total for Federal Resources	45,201	38,593	40,203	33,470	-6,733	-16.7
Private Funds						
Private Grant Funds	539	192	414	0	-414	-100.0
Private Donations	0	12	0	18	18	N/A
Total for Private Funds	539	204	414	18	-396	-95.7
Intra-District Funds						
Intra-District Funds	57,150	49,638	44,284	49,466	5,182	11.7
Total for Intra-District Funds	57,150	49,638	44,284	49,466	5,182	11.7
Gross Funds	229,942	247,662	238,494	257,406	18,912	7.9

*Percent Change is based on whole dollars.

Table RL0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	798	827	617	609	-8	-1.2
Total for General Funds	798	827	617	609	-8	-1.2
Federal Resources						
Federal Grant Funds	9	7	150	66	-84	-56.1
Total for Federal Resources	9	7	150	66	-84	-56.1
Intra-District Funds						
Intra-District Funds	0	0	187	271	84	44.9
Total for Intra-District Funds	0	0	187	271	84	44.9
Total Proposed FTEs	807	834	953	946	-7	-0.8

Expenditure by Comptroller Source Group

Table RL0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RL0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	37,653	32,641	44,674	51,415	6,741	15.1
12 Regular Pay - Other	4,990	14,529	4,030	0	-4,030	-100.0
13 Additional Gross Pay	985	967	660	655	-5	-0.7
14 Fringe Benefits - Curr Personnel	8,104	8,720	9,051	9,497	446	4.9
15 Overtime Pay	3,065	1,538	1,073	925	-148	-13.8
Subtotal Personal Services (PS)	54,797	58,395	59,487	62,491	3,004	5.1
20 Supplies and Materials	313	403	385	359	-27	-6.9
30 Energy, Comm. and Bldg Rentals	-5	0	0	237	237	N/A
31 Telephone, Telegraph, Telegram, Etc	1,091	1,091	1,103	1,305	202	18.3
32 Rentals - Land and Structures	6,130	8,664	6,659	7,452	793	11.9
33 Janitorial Services	47	27	0	0	0	N/A
34 Security Services	513	539	563	828	265	47.1
40 Other Services and Charges	1,073	2,349	1,180	1,173	-7	-0.6
41 Contractual Services - Other	15,337	13,332	11,249	11,400	151	1.3
50 Subsidies and Transfers	149,626	161,006	156,557	170,552	13,996	8.9
70 Equipment & Equipment Rental	1,022	1,855	1,311	1,609	297	22.7
Subtotal Nonpersonal Services (NPS)	175,145	189,267	179,007	194,914	15,907	8.9
Total Proposed Operating Budget	229,942	247,662	238,494	257,406	18,912	7.9

*Percent Change is based on whole dollars.

Expenditure by Program

Table RL0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Child and Family Services Agency.

Table RL0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel Services Activity (1010)	997	1,553	1,622	69	14	12	17	5
Training & Employee Development Activity (1015)	1,804	1,148	2,375	1,227	16	10	25	15
Labor Relations Activity (1017)	11	13	10	-2	0	0	0	0
Contracting and Procurement Activity (1020)	1,018	808	1,154	345	10	12	13	1
Property Management Activity (1030)	7,639	10,759	11,744	985	20	20	20	0
Information Technology Activity (1040)	7,906	7,655	7,356	-298	30	30	30	0
Financial Management Activity (1050)	11	12	486	474	0	0	8	8
Risk Management Activity (1055)	278	273	336	64	2	1	3	2
Legal Affairs Activity (1060)	1,286	1,450	845	-605	7	11	3	-8
Fleet Management Activity (1070)	818	13	712	699	0	0	0	0
Communication Activity (1080)	800	839	509	-331	7	7	6	-1
Customer Services Activity (1085)	527	518	979	460	9	9	11	2
Language Access (1087)	0	0	8	8	0	0	0	0
Performance Management Activity (1090)	1,435	89	611	522	2	3	5	2
Subtotal: Agency Management Program (1000)	24,529	25,130	28,747	3,617	117	116	142	26
Agency Financial Operations (100F)								
Budget Operations (110F)	1,504	460	465	5	30	3	5	2
Accounting Operations (120F)	1,343	1,472	2,278	806	0	24	25	1
ACFO (130F)	0	1,192	0	-1,192	0	2	0	-2
Subtotal: Agency Financial Operations (100F)	2,847	3,124	2,743	-381	30	29	30	1
Child Welfare Program (2000)								
In-home and Reunification Activity (2010)	19,245	20,816	15,675	-5,141	255	336	254	-82
Intake and Investigation Activity (2020)	7,629	7,295	9,498	2,203	123	141	141	0
Teen Services Activity (2030)	1,915	2,506	5,614	3,108	37	18	67	49
Adoption Activity (2040)	6,810	6,868	6,218	-650	51	54	59	5
Policy Activity (2050)	1,278	1,385	1,380	-5	14	16	14	-2
Quality Assurance Activity (2060)	1,077	2,238	2,593	355	4	36	36	0
Planning and Data Analysis (2070)	953	1,235	903	-332	15	11	10	-1
Subtotal: Child Welfare Program (2000)	38,907	42,341	41,880	-461	499	612	581	-31
No Program Assigned								
No Activity Assigned	-3	0	0	0	0	0	0	0
Subtotal: No Program Assigned	-3	0	0	0	0	0	0	0

(Continued on next page)

Expenditure by Program

Table RL0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Child and Family Services Agency.

Table RL0-4
FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

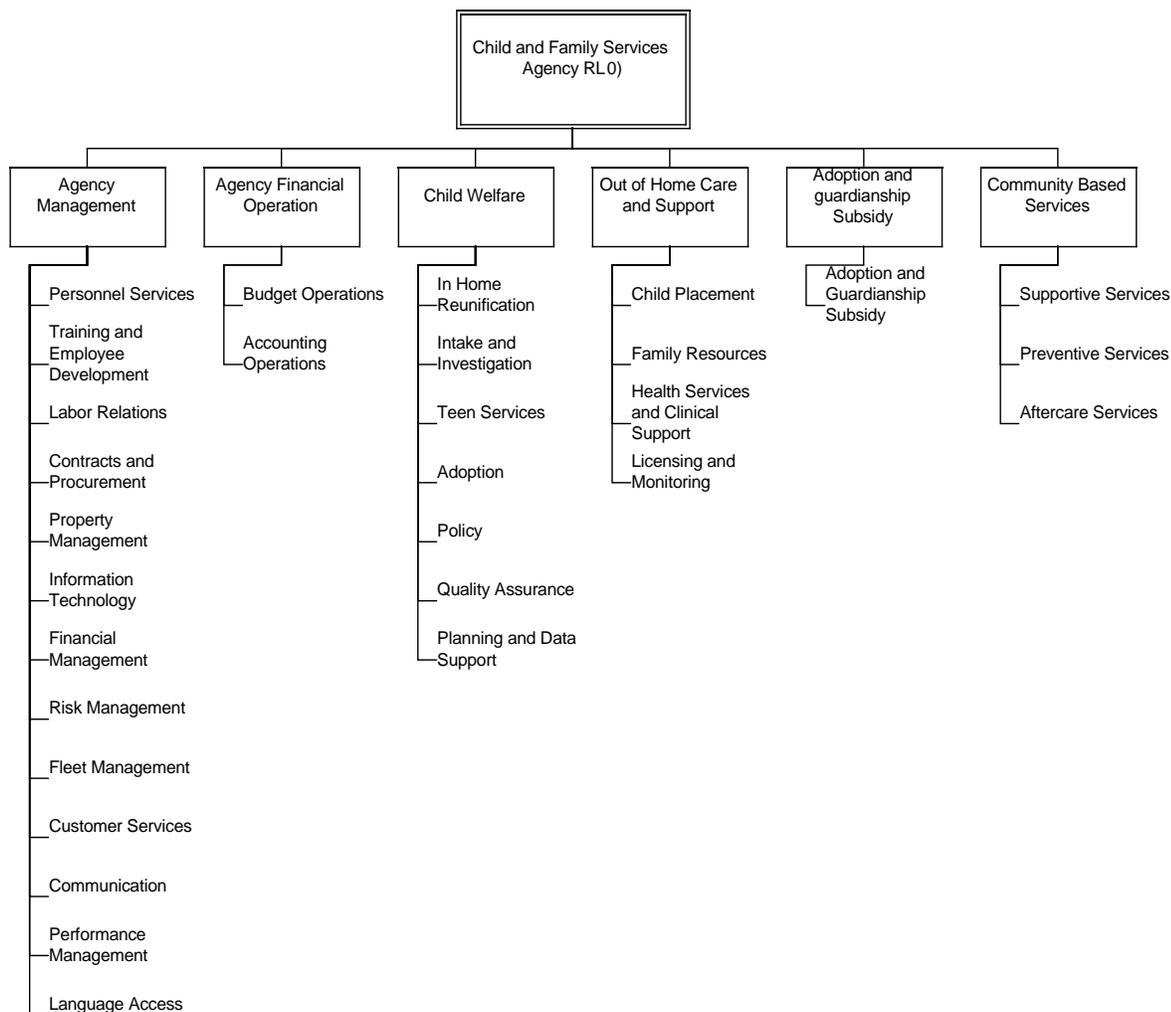
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Out-of-Home Care and Support (3000)								
Child Placement Activity (3010)	76,944	84,931	90,592	5,661	1	0	29	29
Family Resources Activity (3020)	8,332	6,024	4,386	-1,638	75	88	57	-31
Health Services and Clinical Support Act (3030)	35,981	23,690	23,495	-195	63	48	48	0
Licensing and Monitoring Activity (3040)	5,661	5,259	5,828	569	49	60	59	-1
Subtotal: Out of Home Care and Support (3000)	126,917	119,905	124,302	4,397	188	196	193	-3
Adoption and Guardian Subsidy Program (4000)								
Adoption & Guardianship Subsidy Activity (4010)	35,957	33,875	44,282	10,407	0	0	0	0
Subtotal: Adoption and Guardian Subsidy Program (4000)	35,957	33,875	44,282	10,407	0	0	0	0
Community Based Program (5000)								
Supportive Services Activity (5010)	18,508	14,119	0	-14,119	0	0	0	0
Community Based Services (5040)	0	0	15,452	15,452	0	0	0	0
Subtotal: Community Based Program (5000)	18,508	14,119	15,452	1,333	0	0	0	0
Total Proposed Operating Budget	247,662	238,494	257,406	18,912	834	953	946	-7

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Child and Family Services Agency has the following program structure.

Figure RL0-1
Child and Family Services



Private Funds

Private Grant Funds. The proposed budget is \$0, a decrease of \$414,220 or 100.0 percent from the FY 2006 approved budget of \$414,220. There are no FTEs supported by this funding source, no change from FY 2006.

The change from the FY 2006 approved budget is:

- A decrease of \$414,220 in nonpersonal services based on funding from the Casey Foundation that will no longer be provided to the agency.

Private Donations. The proposed budget is \$18,000, an increase of \$18,000 or 100.0 percent over the FY 2006 approved budget. There are no FTEs supported by this funding source, no change from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$18,000 from the Fannie Mae Foundation.

Intra-District Funds

The proposed budget is \$49,466,204, an increase of \$5,182,378, or 11.7 percent over the FY 2006 approved budget of \$44,283,826. There are 271.4 FTEs funded by Intra-District sources, an increase of 84.1 FTEs, or 44.9 percent over FY 2006.

The **Intra-District** funds proposed budget includes \$47,192,202 for federal medicaid certified revenue, which represents an increase of \$5,428,195 over the FY 2006 approved budget of \$41,764,007 and supports the requirements of a Memorandum of Understanding (MOU) with the Department of Health which administers the federal Medicaid funding on behalf of the District. The Child and Family Services Agency, which serves as a public provider for Medicaid program services, will expend against these funds to provide services to Medicaid eligible citizens. A net increase of \$5,182,378 was used to support the increase in direct service as a result of a reallocation of personal services and nonpersonal services between Federal and Intra-District (Medicaid) funds.

Programs

The Child and Family Services Agency is committed to the following programs:

- **Intake and Investigation** - provides initial information and referral services to children and families so that they can have immediate entry to specialized protective and therapeutic resources necessary for the safety and well-being of the children and investigates allegations of abuse and neglect by caregivers.
- **Teen Services** - provides preparation services to adolescents and young adults so that they can be equipped for independent living at the point of aging out of the system;
- **Adoption** - provides recruitment, placement, assessment, and monitoring services to children and families so that they can experience permanent family relationships;
- **Policy Activity** - develops policies and protocols for the CFSA Director and staff to assist them in making decisions consistent with best practices and statutory and regulatory requirements;
- **Quality Assurance and Administrative Review** - provides assessment, monitoring, and recommendation services to CFSA staff and key stakeholders so that they can achieve safety, permanency-planning goals for children, and improve agency practice; and
- **Planning and Data Analysis** - provides reporting, data analysis, technical assistance and research services to CFSA managers and external stakeholders in order to facilitate short and long-term agency strategic planning.

Child Welfare

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$42,341,489	\$41,880,249	-\$461,240	-1.1
FTEs	612.3	581.0	-31	-5.1

The FY 2007 proposed budget and associated FTEs for the activities for the **Child Welfare** program are included in Table RL0-4.

Program Description

The **Child Welfare** program provides time-limited protective services to at-risk families and abused and neglected children so that they can achieve safety, permanency, and well-being either with their own families or in alternate family/community settings.

The program's 7 activities are:

- **In-Home and Reunification** - provides crisis and ongoing intervention services to families, children living in their birth homes and to foster children so that they can have safe, stable, and permanent homes;

Key Result Measures

Program 1: Child Welfare

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Audrey Sutton, Deputy Director of Program Operations; Roque Gerald, Deputy Director for Clinical Practice; Andrea Guy, Deputy Director for Planning, Policy and Program Support

Supervisor(s): Uma Ahluwalia, Interim Director

Measure 1.1: The number of social workers with case-loads exceeding MFO standards

Fiscal Year	Fiscal Year				
	2004	2005	2006	2007	2008
Target	-	-	10	-	-
Actual	-	-	-	-	-

Measure 1.2: Percentage of investigations in compliance with 30-day investigation requirement

Fiscal Year	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	75	80	95	95
Actual	43	60.84	-	-	-

Measure 1.3: Percent of foster care and in-home cases with current case plans

Fiscal Year	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	80	85	90	90
Actual	78.3	82.19	-	-	-

Note: FY 2004 actual revised for accuracy after submission to Council (reported as 81). This measure is reported as a percent of all cases, including in-home cases beginning in FY 2005 and the FY 2006 target was reduced to 85% to accommodate for this change. (3/11/06)

Adoption and Guardianship Subsidy

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$33,874,715	\$44,281,607	\$10,406,892	30.7
FTEs	N/A	N/A	N/A	N/A

Program Description

The Adoption and Guardianship Subsidy program provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes.

The program's 1 activity is:

- **Adoption and Guardianship Subsidy** - This provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes

The FY 2007 proposed budget and associated FTEs for the activities for the **Adoption and Guardianship Subsidy** program are included in Table RL0-4.

Key Result Measures

Program 2: Adoption and Guardianship Subsidy

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Audrey Sutton, Deputy Director of Program Operations

Supervisor(s): Uma Ahluwalia, Interim Director

Measure 2.1: Percent of children achieving permanency through finalized adoptions, guardianship and reunifications of children having the goal of finalized adoptions, guardianship and reunifications

Fiscal Year	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	40	45	50	N/A
Actual	N/A	55.86	-	-	-

Out-of-Home Care and Support

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$119,904,592	\$124,301,780	\$4,397,188	3.7
FTEs	196.0	193.0	-3.0	-1.5

Program Description

The Out-of-Home Care and Support program provides placement, health care, and related services to children living away from home and in CFSA custody so that they can be safe and nurtured until they are reunited with their families or placed in a permanent home.

The program's 4 activities are:

- **Child Placement** - provides living arrangement and related support services to children so that they can be safe;
- **Family Resources** - provides recruitment, training, licensing, monitoring, and support services to current and potential foster, kinship, and adoptive parents so that they can meet and maintain established standards for licensure;
- **Health Services and Clinical Support** - provides health and clinical services support to social workers so that they can ensure the health and well-being of children and families; and
- **Licensing and Monitoring** - provides licensing approval and ongoing monitoring services to operators of foster homes, group homes, and independent living facilities so that they can meet and maintain established standards to legally operate in the District of Columbia.

The FY 2007 proposed budget and associated FTEs for the activities for the **Out-of-Home Care and Support** program are included in Table RL0-4.

Key Result Measures

Program 3: Out-of-Home Care and Support

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Audrey Sutton, Deputy Director of Program Operations

Supervisor(s): Uma Ahluwalia, Interim Director

Measure 3.1: Percent increase in the number of new foster and kinship homes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	5	10	5	5
Actual	N/A	112.5	-	-	-

Note: New measure in FY 2005.

Community-Based Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$14,119,471	\$15,452,446	\$1,332,975	9.4
FTEs	N/A	N/A	N/A	N/A

Program Description

The **Community-Based Services** program provides community-based prevention, supportive, and aftercare services to families and children at risk in the neighborhoods so that they can achieve safety, permanency, and well-being in the least restrictive setting, maximizing the use of informal and formal support systems.

The program has 1 activity:

- **Community-Based Services** - provides community-based prevention services to at-risk families and children in the neighborhoods so they can achieve safety, permanency and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems.

The FY 2007 proposed budget and associated FTEs for the activities for the **Community-Based Services** program are included in Table RL0-4.

Key Result Measures

Program 4: Community-Based Services

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Audrey Sutton, Deputy Director of Program Operations

Supervisor(s): Uma Ahluwalia, Interim Director

Measure 4.1: Increase the percentage of families that receive supportive services in their neighborhood upon referral

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	80	85	10	10
Actual	N/A	97.01	-	-	-

Note: New measure in FY 2005.

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$25,129,870	\$28,746,877	\$3,617,007	14.4
FTEs	116.3	142.0	25.7	22.1

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Ronnie Charles, Deputy Director for Administration; Andrea Guy, Deputy Director for Policy, Planning and Program Support

Supervisor(s): Uma Ahluwalia, Interim Director

Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 5.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	37	-	-	-

Measure 5.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	88.89	71.4	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$3,124,020	\$2,742,839	-\$381,181	-12.2
FTEs	28.8	30.0	1.2	4.2

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Department of Mental Health

www.dmh.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$231,621,211	\$229,544,515	\$220,862,873	-3.8
FTEs	1,439.0	1,593.7	1,590.7	-0.2

The mission of the Department of Mental Health (DMH) is to develop, support and oversee a comprehensive, community-based, consumer-driven, culturally competent, quality mental health system that is responsive and accessible to mentally ill children, youth, adults and their families, and that leverages continuous positive change through its ability to learn and to partner. The department ensures that all providers supported through this system deliver services that are accountable to consumers.

The Department of Mental Health was established in 1987 as the Commission on Mental Health Services to carry out the mandate of serving as the District's sole authority in mental health. In June 1997, the U.S. District Court placed the agency into receivership due to failure on the part of the District to adequately comply with the Dixon case court decrees. In FY 2003, the Department of Mental Health came out of receivership and was placed under a court monitoring phase. The Court approved a court-ordered plan in 2002, which became the source document for DMH planning. In FY 2004, the Court approved 15 performance targets to exit this case. The DMH Strategic Business Plan incorporated goals and strategies to meet these targets and other requirements of the court-ordered plan.

In order to address the challenge of bringing innovation and collaboration to budgeting and performance, the department has initiated a partial restructuring to improve its budgetary performance and financial practices. These projects have resulted in changes to DMH's structure and methodologies for managing performance and budgets.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2007, the Department of Mental Health will consistently recover 95.0 percent reimbursement for eligible services for Medicaid eligible consumers;
- Maintain a consumer driven and recovery-focused system of care that is measured by 80.0 percent consumer funding that meets the needs of consumers and their families;

- Reinvest in community-based services in order to divert children from out-of-state residential treatment centers;
- Forge strong partnerships with other agencies, providers and community groups in order to provide cost-effective and efficient mental health services by FY 2007 as evidenced by shared resources, improved outcomes and expanded revenues;
- Complete the upgrading of the internal infrastructure (technology, communication tools, and staff development) to support a new system of care by FY 2007;
- Meet District-wide standards for customer service 100.0 percent of the time by FY 2007; and
- Open a new mental health hospital for St. Elizabeths by FY 2008 to provide a recovery-based, safe and healthy hospital environment for consumers.

Gross Funds

The proposed budget is \$220,862,873, representing a decrease of \$8,681,642, or 3.8 percent from the FY 2006 approved budget of \$229,544,515. There are 1,590.7 FTEs, a decrease of 3.0 or 0.2 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$173,304,148, a decrease of \$6,463,027, or 3.6 percent from the FY 2006 approved budget of \$179,767,175. There are 1,439.7 FTEs, a decrease of 13.0 FTEs or 0.9 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$14,914,093 reflecting a redirection of funding from contractual services to subsidies to separate funding for Mental Health Rehabilitation Services and Residential Treatment Services;
- A net increase of \$594,876 in personal services costs that reflects an adjustment across various programs to fund known pay raises and fringe benefits;
- A decrease of \$390,212 and 4.0 FTEs associated with the transfer from the Legal Services activity in the Agency Management Program to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005;
- A decrease of \$1,077,000 associated with the transfer of \$1,057,500 and 13.0 FTEs together with \$19,500 in nonpersonal services, from the Children and Youth Services activity in the Mental Health Authority program to the Department of Youth Rehabilitation Services (DYRS);
- An increase of \$3,651,463 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- An increase of \$105,502 to support the School Mental Health services;
- An increase of \$262,562 reflects the net increase in other nonpersonal services expenses;
- A decrease of \$2,535,000 to eliminate one-time funding provided in FY 2006 to support mental health services for children in the foster care system;
- A decrease of \$15,939,311 reflects reallocation of funds and reduction in funding for community contract provider services;
- A decrease of \$4,000,000 to adjust for a shift of funds to Intra-District from the Mental Health Housing program;
- A decrease of 500,000 accounts for projections in operational efficiencies;
- A decrease of \$300,000 for a reduction in the Jail Diversion program;
- A decrease of \$250,000 for contractual Public Health Service (PHS) officers; and
- A decrease of \$1,000,000 for a reduction in the Department of Mental Health Housing program.

Special Purpose Revenue Funds. The proposed budget is \$3,808,120, no change from the FY 2006 approved budget. There are 37.0 FTEs, no change from FY 2006.

Federal Funds

Federal Grants. The proposed budget is \$4,706,005, an increase of \$1,653,650, or 54.2 percent over the FY 2006 approved budget of \$3,052,355. There are 23.0 FTEs, an increase of 8.0 FTEs, or 53.3 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$1,087,506 for Co-occurring Disorders;
- An increase of \$249,997 for School-Based Teen Outreach;
- An increase of \$185,004 for Residency Training in Dentistry;
- An increase of \$159,278 for the Portals from Early Periodic Screening Diagnostic and Treatment (EPSDT) to Adult Support grant; and
- A decrease of \$28,135 reflecting alignment of the budget to projected available grant funds.

Funding by Source

Tables RM0-1 and 2 show the sources of funding and FTEs by funding type for the Department of Mental Health.

Table RM0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	137,771	189,341	179,767	173,304	-6,463	-3.6
Special Purpose Revenue Funds	0	4,796	3,808	3,808	0	0.0
Total for General Fund	137,771	194,138	183,575	177,112	-6,463	-3.5
Federal Resources						
Federal Payments	4,255	940	0	0	0	N/A
Federal Grant Funds	5,993	2,874	3,052	4,706	1,654	54.2
Federal Medicaid Payments	0	0	0	0	0	N/A
Total for Federal Resources	10,248	3,815	3,052	4,706	1,654	54.2
Private Funds						
Private Grant Funds	60	-1	0	0	0	N/A
Total for Private Funds	60	-1	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	70,337	33,670	42,917	39,045	-3,872	-9.0
Total for Intra-District Funds	70,337	33,670	42,917	39,045	-3,872	-9.0
Gross Funds	218,416	231,621	229,545	220,863	-8,682	-3.8

*Percent Change is based on whole dollars.

Intra-District

Intra-District Funds. The proposed budget is \$39,044,600, a decrease of \$3,872,265, or 9.0 percent from the FY 2006 approved budget of \$42,916,865. There are 91.0 FTEs, an increase of 2.0 FTEs, or 2.2 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$4,000,000 to support a planned Memorandum of Understanding (MOU) with the Deputy Mayor for Planning and Economic Development for Comprehensive Housing Task Force (CHTF) funding for the Mental Health Housing services;

- An increase of \$2,500,000 to support a Memorandum of Understanding (MOU) with the Department of Corrections (DOC) for pharmaceutical sales and service; and
- A decrease of \$10,372,265 to adjust for a projected decrease in transfer of Medicaid funding from the Department of Health.

Table RM0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	903	1,202	1,453	1,440	-13	-0.9
Special Purpose Revenue Funds	5	34	37	37	0	0.0
Total for General Fund	908	1,236	1,490	1,477	-13	-0.9
Federal Resources						
Federal Payments	4	1	0	0	0	N/A
Federal Grant Funds	7	14	15	23	8	53.3
Total for Federal Resources	11	15	15	23	8	53.3
Intra-District Funds						
Intra-District Funds	568	188	89	91	2	2.2
Total for Intra-District Funds	568	188	89	91	2	2.2
Total Proposed FTEs	1,486	1,439	1,594	1,591	-3	-0.2

Expenditure by Comptroller Source Group

Table RM0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RM0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	74,207	73,515	79,271	77,515	-1,756	-2.2
12 Regular Pay - Other	9,708	10,237	12,097	11,539	-558	-4.6
13 Additional Gross Pay	3,732	4,871	3,234	3,285	51	1.6
14 Fringe Benefits - Curr Personnel	15,865	16,026	16,689	16,334	-355	-2.1
15 Overtime Pay	4,929	5,667	3,266	3,501	235	7.2
Subtotal Personal Services (PS)	108,440	110,316	114,557	112,174	-2,383	-2.1
20 Supplies and Materials	9,653	10,763	7,614	10,576	2,963	38.9
30 Energy, Comm. and Bldg Rentals	3,927	7,426	7,237	10,168	2,931	40.5
31 Telephone, Telegraph, Telegram, Etc	1,971	1,911	1,744	1,745	1	0.1
32 Rentals - Land and Structures	4,425	6,174	5,087	5,136	48	1.0
33 Janitorial Services	1,579	0	3	2	0	-4.2
34 Security Services	2,317	1,848	2,844	3,553	709	24.9
35 Occupancy Fixed Costs	0	0	55	18	-37	-67.1
40 Other Services and Charges	7,981	5,269	5,334	5,488	155	2.9
41 Contractual Services - Other	76,425	79,478	81,955	34,422	-47,532	-58.0
50 Subsidies and Transfers	0	0	790	35,935	35,145	4,448.8
70 Equipment & Equipment Rental	1,698	1,326	2,326	1,644	-682	-29.3
91 Expense Not Budgeted Others	0	7,111	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	109,976	121,305	114,987	108,689	-6,298	-5.5
Total Proposed Operating Budget	218,416	231,621	229,545	220,863	-8,682	-3.8

*Percent Change is based on whole dollars.

Expenditure by Program

Table RM0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the the Department of Mental Health.

Table RM0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
No Program Assigned								
No Activity Assigned	-2,157	0	0	0	0	0	0	0
Subtotal: No Program Assigned	-2,157	0	0	0	0	0	0	0
Default (0001)								
No Activity Assigned	-14	0	0	0	0	0	0	0
Subtotal: Default (0001)	-14	0	0	0	0	0	0	0
Agency Management (1000)								
Personnel (1010)	1,076	1,423	1,252	-172	14	16	15	-1
Training & Employee Development (1015)	1,165	1,448	1,555	106	11	13	15	2
Labor Relations (1017)	374	424	427	3	5	5	5	0
Contracting & Procurement (1020)	579	707	666	-42	9	9	9	0
Property Management (1030)	3,359	3,341	3,774	433	2	2	2	0
Information Technology (1040)	5,770	6,786	5,286	-1,499	25	41	28	-13
Financial Management-agency (1050)	3,060	3,288	3,467	179	63	68	53	-15
Risk Management (1055)	214	224	227	3	2	2	2	0
Legal Services (1060)	1,125	854	175	-680	3	4	0	-4
Fleet Management (1070)	1,769	1,666	2,056	391	20	21	21	0
Communications (1080)	205	326	317	-8	5	8	2	-6
Language Access (1087)	0	0	151	151	0	0	0	0
Performance Management (1090)	0	0	248	248	0	0	2	2
Subtotal: Agency Management (1000)	118,959	20,546	19,659	-887	159	188	154	-35
DMH Financial Operations (100F)								
DMH Budget Operations (110F)	1,673	1,026	886	-140	0	6	4	-2
DMH Accounting Operations (120F)	14	697	818	121	1	12	12	0
DMH Fiscal Officer (130F)	0	0	221	221	0	0	2	2
DMH Fiscal Officer (140F)	2	0	0	0	0	0	0	0
Subtotal: DMH Financial Operations (100F)	1,688	1,723	1,925	201	1	18	18	0
Mental Health Authority (1800)								
Ofc of The Director/ Chief Exec Officer (1810)	0	0	2,351	2,351	0	0	17	17
Consumer & Family Affairs (1820)	0	0	1,084	1,084	0	0	4	4
Adult Services (1830)	0	0	3,217	3,217	0	0	16	16
Care Coordination (1840)	0	0	6,530	6,530	0	0	60	60

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Expenditure by Program

Table RM0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Mental Health.

Table RM0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Children & Youth Services (1850)	0	0	7,299	7,299	0	0	69	69
Forensic Services (jail Diversion) (1860)	0	0	253	253	0	0	3	3
Grants Management (1870)	0	0	107	107	0	0	1	1
Office of Accountability (qi) (1880)	0	0	1,708	1,708	0	0	21	21
Provider Relations (1890)	0	0	404	404	0	0	4	4
Subtotal: Mental Health Authority (1800)	0	0	222,955	22,955	0	0	195	195
Strategic Management Service (2000)								
Leadership, Planning & Policy Developmnt (2010)	3,653	3,254	0	-3,254	25	31	0	-31
Subtotal: Strategic Management Service (2000)	3,653	3,254	0	-3,254	25	31	0	-31
Community Services Agency (2800)								
Office of the Chief Executive Officer - CSA (2810)	0	0	3,993	3,993	0	0	14	14
Adult & Family Services - CSA (2815)	0	0	17,349	17,349	0	0	202	202
Children Youth & Family Services - CSA (2820)	0	0	5,026	5,026	0	0	65	65
Clinical Support - CSA (2825)	0	0	392	392	0	0	3	3
Consumer Advocacy - CSA (2830)	0	0	49	49	0	0	1	1
Intake & Continuity of Care - CSA (2845)	0	0	494	494	0	0	7	7
Pharmacy - CSA (2850)	0	0	4,474	4,474	0	0	10	10
Quality Improvement - CSA (2855)	0	0	463	463	0	0	6	6
Security & Safety - CSA (2860)	0	0	935	935	0	0	0	0
Subtotal:Community Services Agency (2800)	0	0	33,175	33,175	0	0	308	308
Service Delivery System (3000)								
Service Design & Implementation (3010)	12,980	11,504	0	-11,504	107	116	0	-116
Community Awareness & Consumer Access (3020)	391	1,082	0	-1,082	4	4	0	-4
Subtotal: Service Delivery System (3000)	13,370	12,586	0	-12,586	111	120	0	-120

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Expenditure by Program

Table RM0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the the Department of Mental Health.

Table RM-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Saint Elizabeths Hospital (3800)								
Office of The Chief Executive (3805)	0	0	610	610	0	0	7	7
Clinical & Medical Affairs - SEH (3810)	0	0	15,366	15,366	0	0	116	116
Engineering & Maintenance - SEH (3815)	0	0	12,644	12,644	0	0	29	29
Forensic Services - SEH (3825)	0	0	3,478	3,478	0	0	33	33
Housekeeping - SEH (3830)	0	0	2,361	2,361	0	0	61	61
Materials Management - SEH (3835)	0	0	893	893	0	0	15	15
Medical Services - SEH (3840)	0	0	8,082	8,082	0	0	60	60
Nursing - SEH (3845)	0	0	26,040	26,040	0	0	465	465
Nutritional Svcs (in/out Patients)-SEH (3850)	0	0	3,046	3,046	0	0	54	54
Psychiatric Services - SEH (3855)	0	0	5,547	5,547	0	0	52	52
Security & Safety - SEH (3860)	0	0	2,970	2,970	0	0	20	20
Transportation & Grounds - SEH (3865)	0	0	280	280	0	0	4	4
Subtotal: Saint Elizabeth's Hospital (3800)	0	0	81,317	81,317	0	0	916	916
Facilities & Supp Management (4000)								
Security & Safety (4010)	1,196	3,203	0	-3,203	14	15	0	-15
Housekeeping (4020)	2,353	2,112	0	-2,112	56	61	0	-61
Engineering & Maintenance (4030)	3,405	2,441	0	-2,441	31	29	0	-29
Transportation & Grounds (4040)	6,495	7,624	0	-7,624	4	4	0	-4
Nutritional Serv For In & Outpatients (4050)	2,932	3,918	0	-3,918	48	56	0	-56
Materials Management (4060)	960	996	0	-996	15	15	0	-15
Subtotal Facilities & Supp Management (4000)	17,341	20,294	0	-20,294	167	180	0	-180
Direct Community Services (5000)								
Community Mental Health Services (5010)	116,031	109,193	0	-109,193	262	280	0	-280
Crisis & Emergency Services (5020)	3,239	5,447	0	-5,447	32	61	0	-61
Subtotal:Direct Community Services (5000)	119,270	114,641	0	-114,641	294	341	0	-341
Program & Clinical Support (6000)								
Medication & Medical Support (6010)	4,477	4,599	0	-4,599	32	33	0	-33
Subtotal:Program & Clinical Support (6000)	4,477	4,599	0	-4,599	32	33	0	-33

(Continue on next page)

Expenditure by Program

Table RM0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Mental Health.

Table RM0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

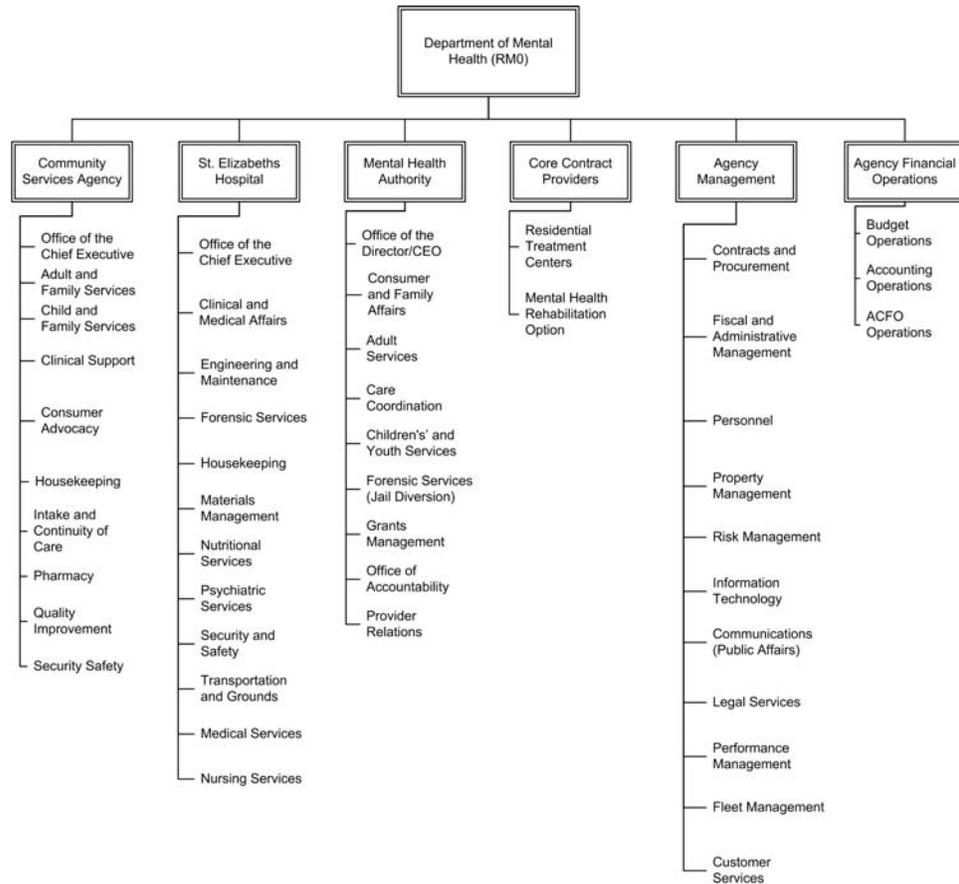
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Direct Patient Care (7000)								
Active Treatment (7010)	38,448	36,688	0	-36,688	518	541	0	-541
Medical Services (7020)	7,833	6,838	0	-6,838	58	63	0	-63
Psychiatric Services (7030)	5,398	5,328	0	-5,328	54	47	0	-47
Subtotal: Direct Patient Care (7000)	51,679	48,853	0	-48,853	630	650	0	-650
Community Contract Providers (7800)								
Mental Health Rehabilitation Services (7820)	0	0	4,071	4,071	0	0	0	0
Mental Health Rehab Svcs - Local Match (7825)	0	0	31,864	31,864	0	0	0	0
Residential Treatment Centers (7840)	0	0	25,897	25,897	0	0	0	0
Subtotal: Community Contract Providers (7800)	0	0	61,832	61,832	0	0	0	0
Performance Improvement & Compliance (8000)								
Performance Improvement (8010)	1,018	170	0	-170	10	2	0	-2
Quality Improvement & Compliance (8020)	2,336	2,877	0	-2,877	11	30	0	-30
Subtotal: Performance Improvement & Comp	3,354	3,047	0	-3,047	21	32	0	-32
Total Proposed Operating Budget	231,621	229,545	220,863	-8,682	1,439	1,594	1,591	-3

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Department of Mental Health has the following program structure:

Figure RM0-1
Department of Mental Health



Programs

In FY 2007, the Department of Mental Health will operate under a new budget structure intended to properly align the budget with current operations. Since this agency restructured in FY 2007, no comparison can be made between the FY 2007 request and the previous budget years on a program-by-program basis. However, a gross comparison of the agency's budget can be made. This realignment of activities is reflected in the following program overview.

Mental Health Authority

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$22,955,292	\$22,955,292	N/A
FTEs	0.0	195.4	195.4	N/A

Note: Please note that this is a new program in FY 2007 with no corresponding FY 2006 budget.

Program Description

The **Mental Health Authority** program primarily supports the Citywide Strategic Priority of Strengthening Children, Youth, Families and Elders. This program includes planning and developing mental health services, and support for chil-

dren, youth, adults and their families; provides access to services; support for service providers, and grant funding. The program constitutes the framework for an increase of community-based providers and an increase in penetration rate for adults and children as well as in the number of certified providers.

The program's 9 activities are:

- **The Office of the Chief Executive Officer** - provides the design, development, and communication of mental health approaches to enable access to services that support recovery and resilience;
- **Consumer and Family Affairs** - provides expertise on the consumer/family perspective to exercise primary responsibility for leadership, direction and management of the activities of the Office of Consumer and Family Affairs in promoting and protecting the legal, civil and human rights of consumers;
- **Adult Services** - provides services to adults with mental illness through an array of services of their choice, which support their recovery so that they can recover and maintain their highest functional level;
- **Care Coordination** - provides information, support, crisis services, and linkages to all so that they can access services to support their recovery, resiliency, and reintegrations.
- **Children and Youth Services** - provides the framework to build an all-inclusive system of care that promotes resiliency, prevention/early intervention, continuity of care, community alternatives to residential placements and diversion from the juvenile justice system;
- **Forensic Services (Jail Diversion)** - provides mental health services and continuity of care to individuals in the criminal justice system that have serious mental health illnesses;
- **Grants Management** - seeks federal, foundation and other funding to minimize the use of local dollars for new and continuing program initiatives that address the mandates and directives of the Dixon court order for a comprehensive, community-based mental health system;

- **Office of Accountability** - provides oversight of providers for DMH to ensure that they meet or exceed the service delivery and documentation standards for Mental Health Rehabilitation Services or Mental Health Community Residence Facilities and comply with all applicable District and federal laws and regulations; and
- **Provider Relations** - provides support to, and enhances the success and effectiveness of the DMH provider network.

The FY 2007 proposed budget and associated FTEs for the activities for the **Mental Health Authority** program are included in Table RM0-4.

Key Result Measures

Program 1: Mental Health Authority (Program and System Development)

Citywide Strategic Priority Area(s):

Strengthening Children, Youth, Families, and Elders

Manager(s): Anthony Young, Director of Fiscal and Administrative Services

Supervisor(s): Ella Thomas, Interim Director

Measure 1.1: Percent of children receiving mental health services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3	5	5	5	5
Actual	3.9	1.45	-	-	-

Note: Formerly KRM 2.2 in FY 2006 budget (3/10/06).

Measure 1.2: Penetration rate of children with Severe Emotional Disturbance (SED) that receive mental health services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3	3	3	3	3
Actual	3.9	1.45	-	-	-

Note: Formerly KRM 2.2 in FY 2006 budget (3/10/06).

Measure 1.3: Penetration rate of adults receiving mental health services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3	3	3	3	3
Actual	3.9	2.12	-	-	-

Note: Formerly KRM 2.3 in FY 2006 budget (3/10/06).

Measure 1.4: Penetration rate for adults with Severe Mental Illness (SMI) receiving mental health services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3	2	2	2	2
Actual	3.9	1.71	-	-	-

Note: Formerly KRM 2.4 in FY 2006 budget (3/10/06).

Measure 1.5: Percent of adults with schizophrenia receiving new generation antipsychotic medications

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	N/A	60.59	-	-	-

Note: Formerly KRM 5.1 in FY 2006 budget (3/10/06).

Measure 1.6: Percent of children with Severe Emotional Disturbance receiving services in a natural setting

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	75	75	75	75
Actual	N/A	52.59	-	-	-

Note: Formerly KRM 2.13 in FY 2006 budget (3/10/06).

Community Services Agency

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$33,175,179	\$33,175,179	N/A
FTEs	0.0	308.0	308.0	N/A

Note: Please note that this is a new program in FY 2007 with no corresponding FY 2006 budget.

Program Description

The **Community Services Agency (CSA)** provides a comprehensive community-based system of mental health services that is responsive to the needs of the citizens of the District. The CSA also provides support to the Mental Health Authority.

The program's 10 activities are:

- The **Office of the Chief Executive Officer** - provides planning, policy development and the management of services to ensure that District consumers enrolled with the D.C. Community Services Agency receive quality, accessible and cost-efficient mental health care. This activity provides planning, policy development and mental health system design for the District to create a comprehensive and responsive system of mental health care;

- **Adult and Family Services** - provides comprehensive Mental Health Rehabilitation Services that include assessment, treatment and service coordination to adults who are residents of the District of Columbia, to assist them in their recovery;
- **Child and Family Services** - provides comprehensive assessment, treatment, and coordination of services to children, youth, and their families who are residents of the District of Columbia so that they can experience recovery, build resiliency, and achieve a healthy productive life, in the "least restrictive environment;"
- **Clinical Support** - links consumers with severe mental illness to primary care medical services in the community, and coordinates medical and mental health services to assist consumers' recovery from mental illness;
- **Consumer Advocacy** - provides information, support, and grievance services to consumers enrolled with the DC Community Services Agency (DCCSA) to ensure their rights are protected and support their recovery, resiliency, and reintegration;
- **Housekeeping** - maintains a therapeutic environment to enhance consumers' recovery and employees' ability to perform their duties;
- **Intake and Continuity of Care** - ensures seamless service delivery to consumers whose treatment team is changing, whether internal or external to the DCCSA, to support their ability to lead recovery-based lives;
- **Pharmacy** - functions as a safety net provider for psychiatric medications and pharmacy education services for consumers enrolled in the DMH network who have no pharmacy benefits and are unable to pay for their medications to ensure they receive the medications necessary to their recovery;
- **Quality Improvement** - provides information, analysis, and recommendations regarding mental health services to stakeholders including consumers, providers, policy makers, and regulatory agencies in order to ensure that the DCCSA complies with legal mandates and assures that the agency provides high quality mental health services. The

Quality Improvement activity also provides guidance and planning to St. Elizabeths Hospital staff to help the hospital remain in compliance with surveying agencies' regulations and established standards for individual performance and overall patient care; and

- **Security and Safety** - provides a safe and secure facility for consumers, visitors and staff in order to maximize therapeutic treatment.

The FY 2007 proposed budget and associated FTEs for the activities for the **Community Services Agency** program are included in Table RM0-4.

Key Result Measures

Program 2: Community Services Agencies

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Manager(s): Ella Thomas, Interim Director

Supervisor(s): Ella Thomas, Interim Director

Measure 2.1: Percent of persons referred for supported housing within 45 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	70	70	70	70
Actual	N/A	58.91	-	-	-

Note: New measure added at the agency request (5/04). The target is percentage of D.C. Census data of the number of children.

Measure 2.2: Percent of referrals for consumer supported employment service provided within 120 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	70	70	70	70
Actual	N/A	85.71			

Note: Formerly KRM 2.6 in FY 2006 budget (3/10/06).

Measure 2.3: Percent of Severely Mentally Ill (SMI) adults receiving Assertive Community Treatment (ACT) Services within 45 days of referrals

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	85	85	85	85
Actual	N/A	N/A	-	-	-

Note: Formerly KRM 2.7 in FY 2006 budget. No data provided for FY 2005 (3/10/06).

Measure 2.4: Percent of homeless and seriously mentally ill adults that are engaged (in Housing First)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	100	100	100	100
Actual	N/A	163.33	-	-	-

Note: Formerly KRM 2.8 in FY 2006 budget (3/10/06).

Measure 2.5: Percent of children with SED receiving services in their own home or a surrogate home setting

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	85	85	85	85
Actual	64	35.53	-	-	-

Note: Formerly KRM 2.14 in FY 2006 budget (3/10/06).

Measure 2.6: Percent of children and adolescents who are homeless that are engaged by a DMH approved provider

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	100	100	100	100
Actual	N/A	N/A	-	-	-

Note: Formerly KRM 2.9 in FY 2006 budget. No data provided for FY 2005 (3/10/06).

Measure 2.7: Percent of children and adults receiving services within seven days after inpatient discharge

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	80	80	80	80
Actual	N/A	N/A	-	-	-

Note: Formerly KRM 2.10 in FY 2006 budget. No data provided for FY 2005 (3/10/06).

St Elizabeths Hospital Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$81,316,938	\$81,316,938	N/A
FTEs	0.0	915.65	915.65	N/A

Note: Please note that this is a new program in FY 2007 with no corresponding FY 2006 budget.

Program Description

The St. Elizabeths Hospital program provides medical, psychiatric and psycho-social rehabilitation services to adults to support their recovery. In addition, this program manages housekeeping, building maintenance and nutritional services, to

provide a clean, safe and healthy hospital environment for patients, families, and employees so the patients can receive quality care. The St. Elizabeths Hospital program also ensures staff credentialing, licensing privileges and provision of medication and medical support services to eligible consumers in order to effectively treat mental illness and enhance their recovery. This program is part of the system that ensures the hospital's compliance with Centers for Medicare and Medicaid Services/Joint Commission on Accreditation of Healthcare Organizations (CMS/JCAHO) standards.

The program's 11 activities are:

- **The Office of the Chief Executive Officer** - provides planning, policy development and mental health system design for the District to create a comprehensive and responsive system of mental health care.
- **Clinical and Medical Affairs (CMA)** - provides active treatment to the inpatient population at St. Elizabeths Hospital to improve the quality of life through a recovery-based therapeutic program. CMA monitors services to eligible consumers in order to effectively treat mental illness and enhance clients' recovery;
- **Engineering and Maintenance** - provides maintenance and repairs to the hospital to ensure a functional, safe and secure facility for customers, visitors and staff in order to maximize the benefits of therapeutic treatment;
- **Forensic Services** - provides court-ordered forensic diagnostic, treatment, and consultation services to defendants, offenders and insanity acquittees committed by the criminal divisions of the local and federal court;
- **Housekeeping** - maintains a clean and sanitized environment throughout St. Elizabeths Hospital facilities to enhance the therapeutic environment and level of clinical performance in all clinical and non-clinical areas.
- **Materials Management** - receives and delivers materials, supplies, postal and laundry services to patients, DMH staff employees and customers so that they can provide or receive quality patient care, respectively. Provides inventory of goods received and stock replenishment, and performs electronic receiving for all goods and services received in the Hospital;
- **Medical Services** - provides prescriptions, medical screening, and education, medical assessment, medication (pharmacy), podiatry services, respiratory care and diet consultation to inpatient population, and employee Health Services to staff at SEH so that they can improve the quality of life through a recovery based therapeutic program. To provide quality medical care for inpatients at St. Elizabeths Hospital in concert with psychiatric care to optimize physical and mental health and facilitate discharge into the community in a recovery-based model;
- **Nursing Services** - provides active treatment and comprehensive, quality nursing care to the in-patient population at St. Elizabeths hospital, 24 hours a day, 7 days a week to improve the quality of life through a recovery based therapeutic program;
- **Psychiatric Services** - provides comprehensive assessment, treatment and aftercare planning, utilizing the most advanced scientific and evidence-based methods in accordance with the recovery-based model for all adult residents of the District of Columbia, who may from time to time require hospitalization;
- **Security and Safety** - provides a safe and secure facility for consumers, visitors and staff in order to maximize therapeutic treatment; and
- **Transportation and Grounds** - manages the resources, administrative functions, contracts, funding and manpower to provide a safe, secure and therapeutic physical environment for patients, staff and visitors hospital-wide, and to provide management and oversight of the full realm of grounds maintenance services including snow and ice removal, solid medical waste disposal, grounds maintenance services for patients and employees so that they can receive and provide quality patient care, respectively, and live in a safe and therapeutic environment. The purpose of the Transportation activity is to provide vehicles and drivers for transportation services to include, but not be limited to, patient food deliveries department-wide, patient/staff transport District-wide, among other services.

The FY 2007 proposed budget and associated FTEs for the activities for the **St. Elizabeths Hospital** program are included in Table RM0-4.

Key Result Measures

Program 3: Saint Elizabeths Hospital

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): TBD

Supervisor(s): Ella Thomas, Interim Director

Measure 3.1: Percent of staff who meet licensure, continuing education, certification and experience requirements

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	100	100
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. DMH will report FY 2006 baseline data (3/10/06).

Measure 3.2: Percent compliance with Centers for Medicare and Medicaid Services (CMS) survey standards on active treatment

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	85	90	100	100
Actual	N/A	N/A	-	-	-

Note: Formerly KRM 6.1 in FY 2006 budget. No data provided for FY 2005 (3/10/06).

Community Contract Providers (7800)

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$61,832,311	\$61,832,311	N/A
FTEs	N/A	N/A	N/A	N/A

Note: Please note that this is a new program in FY 2007 with no corresponding FY 2006 budget.

Program Description

The **Core Contract Providers** program provides prevention, comprehensive assessments, linkage, treatment and emergency services to promote resilience and recovery for children, youth, families, and adults.

The program's 2 activities are:

- **Mental Health Rehabilitation Option** - provides comprehensive assessment, linkage treatment and prevention services to children, youth, families and adults who are residents of the District of Columbia so that they can be resilient, experience recovery and achieve a healthy productive life, in the "least restrictive environment"; and
- **Residential Treatment Centers** - provides comprehensive 24/7 crisis intervention and emergency triage services to children, youth, families and adults so that they can feel safe and secure while minimizing the risk of harm to self/others.

The FY 2007 proposed budget and associated FTEs for the activities for the **Core Contract Providers** program are included in Table RM0-4.

Agency Management Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$20,545,719	\$19,658,506	-\$887,213	4.3
FTEs	188.2	153.7	-34.5	-18.3

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Ella Thomas, Interim Director

Supervisor(s): Ella Thomas, Interim Director

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 4.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	33	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	85.71	20	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,723,481	\$1,924,647	\$201,166	11.7
FTEs	18.0	18.0	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Department of Health

www.dchealth.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$1,591,028,109	\$1,731,976,172	\$1,884,579,949	8.8
FTEs	1,100.5	1,369.9	1,182.1	-13.7

The mission of the Department of Health is to promote healthy lives, prevent illness, provide equal access to quality healthcare services, and protect the safety of all in the nation's capital.

The Department of Health (DOH) is a vital element in ensuring that District residents are healthy and maintain a high quality of life. To meet the needs of District residents, the Department of Health must be known for proactive innovation in implementing leading-edge practices and strategies; delivering benchmark clinical results for comparable populations based on nationally recognized performance metrics; and being recognized for unquestioned and absolute fiscal and ethical integrity in the oversight of clinical programs and in the management of federal grants. DOH's vision for the future is "healthy people and healthy communities" and the department is committed to making that vision a reality.

Through the FY 2007 budget, the department will implement 5 strategies designed to improve public health outcomes. These strategies include:

- Outstanding Neighborhood Outreach and Prevention;
- Quality, Safe and Coordinated Healthcare Delivery System;
- Effective Community Preparedness;
- Healthy Environment; and
- Making Government Work

DOH will provide neighborhood-based, culturally sensitive, and patient-centered, outreach and prevention, which will include basic health education and health literacy; violence and abuse prevention; the creation of healthy homes, work and school environments; screenings and immunizations; and the promotion of healthy lifestyles and related behavioral changes. Special attention will be directed to high-risk populations such as children, senior citizens, and individuals afflicted with serious chronic diseases and in need of special services.

The provision of quality, safe and coordinated healthcare will require DOH private-public sector partnerships that integrate all the critical system components: health care financing; public health services; and the healthcare delivery system. A solid, sustainable and community-based system should include medical homes, unique waiver programs, cutting-edge case management, and innovations in information processing.

DOH views disaster preparedness as a basic component of public health. Therefore, emergency preparedness is our core responsibility and operating principle. The department will continue with its preparedness activities while building upon the strong partnerships within local,

state, regional and federal government jurisdictions created during the recent Presidential Inauguration. Expanding community involvement and planning with local hospitals, clinics, churches and community members will be goals for FY 2007.

To meet all of its goals, DOH must be a leader in using national measures of health care quality and safety as the centerpiece of its strategic plans. In FY 2007, DOH will gain significant information about the provision of health-care in the District through the revised managed care plans for Medicaid and Alliance members. This will allow DOH to efficiently use resources and maximize public health. Fiscal and ethical integrity with respect to grants and contracts management is critical to the success and credibility of DOH.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Finalize and implement a new State Health Plan;
- Implement a new School Health Care Model;
- Implement the requirement that managed care organizations (MCOs) under contract with the District report performance results based on 41 of the nationally accepted measures of quality (HEDIS measures);
- Facilitate the conversion of the Alliance contract from a fee-for-service to a managed-care model;
- Implement, upon approval, the Medicaid State Plan Amendment (SPA) designed to allow Medicaid reimbursement for substance abuse treatment services;
- Implement a continuum of care for HIV services; and
- Fully utilize bio-terrorism funds to improve public safety and enhance emergency response.

Gross Funds

The proposed budget is \$1,884,579,949, representing an increase of \$152,603,777, or 8.8 percent over the FY 2006 approved budget of \$1,731,976,172. There are 1,182.1 FTEs, a decrease of 187.8, or 13.7 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$594,623,794, an increase of \$45,668,469, or 8.3 percent over the FY 2006 approved budget of \$548,955,325. There are 303.6 FTEs, a decrease of 80.1 FTEs, or 20.9 percent from FY 2006.

Changes from the FY 2006 approved budget are grouped into program specific changes, agencywide changes (including fixed costs), and changes associated with one-time budgetary allocations.

Program Specific Changes:

Changes in the **Medical Assistance Administration (MAA)** include:

- An increase of \$9,804,818 across various activities for a projected 2.3 percent increase for Medicaid provider payments;
- An increase of \$9,682,101 which includes \$8,229,786 in the Disabilities and Aging activity and \$1,452,315 in the Children and Families activity to fund increases in utilization of Medicaid services for inpatient, outpatient, residential, and ICF/MR services;
- An increase of \$8,450,000 in the MAA Support Services activity to fund an increase in the local match for Disproportionate Share Hospital (DSH) payments;
- An increase of \$6,131,529 in the Disabilities and Aging activity to support expansion of the Elderly and Physically Disabled HIV/AIDS Medicaid waiver;
- An increase of \$5,629,545 in the Disabilities and Aging activity for increases in the hourly rate of payment for Medicaid related services of Home Health and Personal Care Aides;
- An increase of \$4,627,566 in the Managed Care activity due to a revision of reimbursement rates for the administrative component of managed care contracts for children with special needs previously claimed at 70.0 percent federal reimbursement but that will now only be reimbursed at 50.0 percent;
- An increase of \$2,600,000 in the MAA Support Services activity for Medicaid audit contractors;

- An increase of \$1,415,113 in the Disabilities and Aging activity for pharmaceutical inflationary increases; and
- An increase of \$1,000,000 in the Children and Families activity reflects a reallocation/reclassification of funds from Special Purpose Revenue funds within the program to support medical benefits to children who are not eligible for Medicaid. This funding will not leverage federal matching Medicaid dollars.

Changes in the **Health Care Safety Net Administration (HCSNA)** include:

- An increase of \$3,885,542 reflecting the a reallocation from contractual services for purchase of additional pharmaceutical supplies for Alliance members;
- A decrease of \$2,360,000 in the Health Care Safety Net Administration reflecting transfer of the Charter contract with the D.C. Health Alliance to the Income Maintenance Administration (IMA) in the Department of Human Services; and
- A reduction of \$8,739,542 in contractual services reflecting reallocations of \$4,250,000 to the Medical Assistance Administration, \$3,885,542 to supplies, and a reclassification of \$604,000 into Special Purpose Revenue Funds within the program to utilize existing fund balance from the HCSNA D.C. Collections (0670) for funding the Pharmaceutical Access Program.

Changes in the **Addiction Prevention and Recovery Administration (APRA)** include:

- An increase of \$2,400,000 in the Adult Treatment Service activity to support APRA's expansion of rehabilitation services;
- An increase of \$2,000,000 in the Acute Detox and Residential Treatment and the Prevention and Youth Treatment activities in the Addiction Prevention and Recovery Administration to support the expansion of substance abuse treatment and prevention services; and
- An increase of \$628,454 across various activities in the program to meet minimum Maintenance of Efforts requirements for federal grants.

Changes in the **Environmental Health Administration (EHA)** include:

- A net reduction of \$3,373,641 due to program restructuring of resources into the Health Care Regulation and Licensing Administration; and
- A decrease of \$7,257,000 and 60.7 FTEs in the Environmental Health Administration reflecting the transfer of environmental health services out of the Department of Health to the newly created District Department of the Environment (DDOE) pursuant to the District of Columbia Department of the Environment Establishment Act of 2005.

Changes in the **Health Care Regulation and Licensing Administration (HCRLA)** include:

- An increase of \$2,694,669 reflecting reallocation of the Bureau of Community Hygiene from the Environmental Health Administration into the program;
- An increase of \$435,000 and 9 FTEs to support rodent control services; and
- An increase of \$200,000 in the Community Hygiene activity to support the Animal Shelter contract with the Washington Humane Society.

Changes in the **Primary Care and Prevention Administration (PCPA)** include:

- An increase of \$3,500,000 in the Primary Care activity to support the Affordable Healthcare program;
- An increase of \$3,492,100 reflects reallocation of funds from various programs and within the program to support the expansion and enhancement of preventive health education, services, and screening programs in the District of Columbia;
- An increase of \$1,723,380 in the Bureau of Communicable Disease, the Bureau of Epidemiology and Health Risk Assessment, and the Public Health Laboratory activities in the Primary Care and Prevention Administration to support special studies, the Access RX program and implementation of Pandemic Flu Plan and vaccines;

- An increase of \$300,000 in the Primary Care activity to fund the Health Professional Loan Repayment program;
- An increase of \$250,000 in the Cancer Health Care activity reflects a transfer of funds to support a grant to the Breast Cancer Center;
- An increase of \$250,000 in the Primary Care activity for ongoing free clinic insurance;
- An increase of \$150,000 in the Epidemiology and Health Risk Assessment activity reflects a transfer of funds to support environmental health assessment in Lamond-Riggs; and
- A decrease of \$3,932,529 in the PCPA Support Services and the Bureau of Primary Care activities reflecting elimination of one-time funding associated with realignment of the Preventive Health Block Grant due to reduced funding.

Changes in the **Maternal and Family Health Administration (MFHA)** include:

- An increase of \$430,000 to support the "Teen Mother Take Charge" program;
- An increase of \$170,000 for Oral Health Services; and
- An increase of \$50,000 to fund school-based health programs.

Agencywide Changes:

The agency-wide changes include the following:

- An increase of \$2,662,139 in various activities across various programs to fund a variety of items including local and out-of-state travel and office, educational, IT, and general supplies;
- A net decrease of \$196,790 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- A decrease of \$599,392 and 5.93 FTEs associated with the transfer from the Legal Services activity in the Agency Management Program to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005; and

- A decrease of \$4,209,593 in various activities across various programs associated with reductions in personal services costs and reallocation of funding into nonpersonal services in various program areas.

One-time Budgetary Allocations:

In addition, the proposed budget includes one-time funding in the amount of \$1,775,000 and 0 FTEs for the following initiatives:

- \$1,250,000 in the Primary Care activity in the Primary Care and Prevention Administration to cover the set-up cost for free clinic insurance;
- \$275,000 in the HIV Support Services activity in the Administration for HIV Policy and Programs (AHPP) to fund the Mayor's HIV/AIDS Task Force; and
- \$250,000 in the HIV Support Services activity in the Administration for HIV Policy and Programs (AHPP) to support the Ward 7 HIV/AIDS Initiative.

Special Purpose Revenue Funds. The proposed budget is \$31,776,319, an increase of \$7,244,562, or 29.5 percent over the FY 2006 approved budget of \$24,531,757. There are 141.3 FTEs, a decrease of 12.9 FTEs, or 8.4 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$9,300,000 in the Disabilities and Aging activity in the Medical Assistance Administration to reflect the projected \$10,800,000 revenue associated with the implementation of the Nursing Facility Quality of Care fund and a projected decrease of \$1,500,000 in Medicaid Collection Revenue;
- An increase of \$3,755,667 in the Health Care Safety Net Administration to cover costs associated with the close-out of the operations of the current DC Alliance contract which expires on May 31, 2006. These include processing and payment of claims under review, together with claims adjudicated after expiration of the contract, transfer of paper and electronic enrollment claims files, continuation with the implementation of the

- electronic medical records project for the clinics, and close-out audits;
- An increase of \$1,361,234 in the Health Care Regulation and Licensing Administration to support 16.9 FTEs redirected from the Environmental Health Administration and to establish a new revenue account for the Bureau of Community Hygiene;
 - An increase of \$687,680 in the Policy, Planning, and Research Administration to cover anticipated salary increases for unionized employees and for 4 additional FTEs which includes 2 FTEs in the State Center for Health Statistics Administration activity (8060) and 2 FTEs in the State Health Planning and Development Administration activity (8070);
 - An increase of \$604,000 in the Health Care Safety Net Administration reflects a reclassification of funds into Special Purpose Revenue funds from Local funds to utilize the existing fund balance from the HCSNA D.C. Collections (0670) to fund the Pharmaceuticals Access Program;
 - An increase of \$433,665 in the Agency Management Program (AMP) to cover an anticipated 24 percent salary increase for unionized attorneys and for one additional FTE equally split for a Human Resources Specialist and an Information Technology Specialist;
 - An increase of \$213,213 in the Health Care Regulation and Licensing Administration (HCRLA) reflects redirection of funds to the newly established Health Professional Licensing Administration central office established in activity 4100;
 - A net increase of \$44,837 in the Primary Care and Prevention Administration (PCPA) to provide part of the funding for implementation of the Pandemic Flu Plan and vaccines;
 - An increase of \$25,000 in the Health Care Safety Net Administration to fund continuing education for professional and other staff;
 - A decrease of \$20,000 in the Emergency Health and Medical Services Administration reflects reduced estimates for revenues collected from EMT fees, which are based upon prior year actuals;

- A net decrease of \$102,484 in nonpersonal services in the Policy, Planning, and Research Administration;
- A net decrease of \$784,688 in the Environmental Health Administration reflects a program restructuring in FY 2007 that effects the transfer of the Bureau of Community Hygiene (4070) in the Environmental Health Administration to the Health Care Regulation and Licensing Administration;
- A reduction of \$1,000,000 in the Medical Assistance Administration reflecting a reclassification of funds into Local funds within the program to support medical benefits to children who are not eligible for Medicaid;
- A reduction of \$1,148,047 in the Environmental Health Administration due to prior year over-projection of Medicaid reimbursement collections given that MAA will pay providers directly instead of through APRA, as previously anticipated;
- A decrease of \$5,680,449 in the Environmental Health Administration reflecting the transfer of environmental health services out of the Department of Health to the newly created District Department of the Environment pursuant to the District of Columbia Department of the Environment Establishment Act of 2005; and
- A reduction of \$445,066 to adjust for certification of projected Special Purpose Revenue.

Federal Fund

Federal Grants. The proposed budget is \$146,733,659, a decrease of \$8,242,959, or 5.3 percent from the FY 2006 approved budget of \$154,976,618. There are 660.0 FTEs, a decrease of 90.0 FTEs, or 12.0 percent from FY 2006.

Changes from the FY 2006 approved budget are

- An increase of \$11,907,859 to reflect reallocation of the ADAP Pharmaceuticals activity in the Primary Care and Prevention Administration to the ADPP activity in the Administration for HIV Policy and Programs (AHPP);

- An increase of \$1,236,000 in the Maternal and Family Health Administration for the United States Department of Agriculture (USDA) Women, Infant and Children's (WIC) grant;
- An increase of \$496,586 in the Health Care Regulation and Licensing Administration due to a higher budget request in funds from ICF/MR and Nursing Home Certification TITLE XIX of the Social Security Act and the realignment of FTEs from revenue accounts to the grants where available;
- An increase of \$449,586 in the Medical Assistance Administration based on two existing Federal grants that will end but will use anticipated prior year carry-forward funding to continue activities;
- An increase of \$374,097 in the Addiction Prevention and Recovery Administration reflecting alignment of the budget with the new DC Youth Substance Abuse grant award;
- An increase of \$275,781 in the Maternal and Family Health Administration for the Food Stamp Education Program;
- An increase of \$273,372 in the Emergency Health and Medical Services Administration to support the addition of 4 FTEs including one Environmental Health Specialist to assist in response to environment-related public health emergencies;
- An increase of \$224,805 in the Agency Financial Operations program;
- An increase of \$198,000 in the Maternal and Family Health Administration for the Lead Exposure grant;
- An increase of \$92,997 in the Maternal and Family Health Administration to support the Commodity Supplemental Food Program (CSFP);
- A decrease of \$7,000 in the Environmental Health Administration reflects program restructuring in FY 2007 that effects the transfer of the Bureau of Community Hygiene activity from the Environmental Health Administration to the Health Care Regulation and Licensing Administration;
- A decrease of \$65,000 in the Maternal and Family Health Administration due to reductions in budget allocations for the Childhood Lead Screening grant award and the Birth Defects grant, which will not being renewed for FY 2007;
- A decrease of \$102,252 in the Health Care Regulation and Licensing Administration to reflect reduction of the Clinical Laboratory Improvement Act (CLIA) grant in FY 2007. In FY 2006, the Center for Medicare and Medicaid Services (CMS) notified the administration of a reduction in its allocation;
- A decrease of \$123,847 in the Policy, Planning, and Research Administration due to termination of the State Planning Grant;
- A decrease of \$231,530 in the Agency Management program reflects the reclassification of certain positions to Local funds;
- A decrease of \$404,465 in the Administration for HIV/AIDS Prevention Program reflects the reclassification of 5 FTEs from the CDC Surveillance Grant to Local funds and funding for a few vacant surveillance positions that were converted to operating funds, in agreement with CDC;
- A decrease of \$433,490 in the Primary Care and Prevention Administration due to reduced funding related to the Preventive Health Block Grant and Project WISH;
- A decrease of \$596,864 in the Emergency Health and Medical Services Administration reflecting the allocation of proposed FY 2007 grant awards, including the reduction in carry-forward for the CDC and HRSA grants;
- A decrease of \$10,630,634 in the Pharmaceutical Procurement and Distribution activity in the Primary Care and Prevention Administration reflecting redirection of Title II HIV funds to the Administration for HIV/AIDS Prevention Program;
- A decrease of \$11,176,960 in the Environmental Health Administration reflecting transfer of environmental health services out of the Department of Health to the newly created District of Columbia Department of the Environment pursuant to the District Department of the Environment Establishment Act of 2005.

Federal Medicaid Payments. The proposed budget is \$1,106,623,961, an increase of \$112,048,059, or 11.3 percent over the FY 2006 approved budget of \$994,575,902. There are 70.0 FTEs, an increase of 1.3 FTEs, or 1.8 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$31,880,362 across various activities in the Medical Assistance Administration for projected increases in payments to providers of Medicaid services;
- An increase of \$22,591,569 in the Medical Assistance Administration program, which includes \$19,202,835 in the Disabilities and Aging activity and \$3,388,734 in the Children and Families activity to fund increases in utilization of Medicaid services for inpatient, outpatient, residential, and ICF/MR services;
- An increase of \$14,306,901 in the Disabilities and Aging activity in the Medical Assistance Administration program to support expansion of the Elderly and Physically Disabled HIV/AIDS Medicaid waiver;
- An increase of \$13,135,605 in the Disabilities and Aging activity in the Medical Assistance Administration for increases in the hourly rate of payment for Medicaid related services of Home Health and Personal Care Aides;
- An increase of \$20,830,259 in the MAA Support Services activity in the Medical Assistance Administration to fund the local match for Disproportionate Share Hospital (DSH) payments;
- An increase of \$5,600,000 in the Adult Treatment Service activity in the Addiction Prevention and Recovery Administration to support the expansion of rehabilitation services;
- An increase of \$4,627,566 in the Managed Care activity in the Medical Assistance Administration due to a revision of reimbursement rates for the administrative component of managed care contracts for children with special needs previously claimed at 70 percent federal reimbursement but must be claimed at 50 percent;

- An increase of \$3,301,930 in the Disabilities and Aging activity in the Medical Assistance Administration for pharmaceutical inflationary increases; and
- A net decrease \$4,226,133 to adjust for FY 2007 certification of projected Medicaid revenue that pertains to the District's public providers of Medicaid related health care services.

A portion of the Department of Health Federal Medicaid Payments includes funds for the public provider agencies. The D.C. Public Schools, the Department of Mental Health, and the Child and Family Services Agency provide Medicaid related services as public provider agencies through Intra-District budget funds. The following Federal Medicaid funding levels have been certified for these agencies:

Agency	FY 2007 Certified Level
DC Public Schools	18,500,000
Department of Mental Health	32,544,600
Child & Family Services Agency	47,692,198
Total	98,736,798

Private Grant Funds. The proposed budget is \$0, a decrease of \$94,716, or 100.0 percent from the FY 2006 approved budget of \$94,716. There are 0.0 FTEs, a decrease of 1.0 FTE or 100.0 percent from FY 2006. This change is due to the termination of a grant from Howard University.

Intra-District

The proposed budget is \$4,822,216, a decrease of \$4,019,638, or 45.5 percent from the FY 2006 approved budget of \$8,841,854. There are 7.2 FTEs funded by intra-District sources, a decrease of 5.0 FTEs, or 41.0 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$63,556 in the Bureau of Epidemiology and Health Risk Assessment activity in the Primary Care and Prevention Administration to support a Memorandum of Understanding (MOU) with the Mental Retardation and Developmental Disability Administration (MRDDA);

- A decrease of \$114,999 in the Health Care Regulation and Licensing Administration based upon a reduction in budget authority from the Office of Early Childhood Development;
- A decrease of \$10,000 in the Environmental Health Administration reflects program restructuring in FY 2007 that effects the transfer of the Bureau of Community Hygiene activity from the Environmental Health Administration to the Health Care Regulation and Licensing Administration;
- A decrease of \$317,094 in the Environmental Health Administration reflecting the transfer of environmental health services out of the Department of Health to the newly created District Department of the Environment pursuant to the District of Columbia Department of the Environment Establishment Act of 2005; and
- A decrease of \$3,641,101 in the Health Care Safety Net Administration (HCSNA) reflects expiration of the MOU with the Department of Corrections since the HCSNA will no longer provide inpatient and specialty care for Corrections' inmates through the Alliance.

Funding by Source

Tables HC0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Health.

Table HC0-1

FY 2007 Proposed Operating Budget, by Revenue Type

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	459,438	516,778	548,955	594,624	45,668	8.3
Special Purpose Revenue Funds	12,944	13,626	24,532	31,776	7,245	29.5
Total for General Fund	472,382	530,404	573,487	626,400	52,913	9.2
Federal Resources						
Federal Payments	18,442	0	0	0	0	N/A
Federal Grant Funds	135,787	133,067	154,977	146,734	-8,243	-5.3
Federal Medicaid Payments	927,581	919,071	994,576	1,106,624	112,048	11.3
Total for Federal Resources	1,081,810	1,052,137	1,149,553	1,253,358	103,805	9.0
Private Funds						
Private Grant Funds	518	128	95	0	-95	-100.0
Total for Private Funds	518	128	95	0	-95	-100.0
Intra-District Funds						
Intra-District Funds	9,437	8,359	8,842	4,822	-4,020	-45.5
Total for Intra-District Funds	9,437	8,359	8,842	4,822	-4,020	-45.5
Gross Funds	1,564,147	1,591,028	1,731,976	1,884,580	152,604	8.8

*Percent Change is based on whole dollars.

Table HC0-2

FY 2007 Full-Time Equivalent Employment Levels

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	298	271	384	304	-80	-20.9
Special Purpose Revenue	102	121	154	141	-13	-8.4
Total for General Fund	400	392	538	445	-93	-17.3
Federal Resources						
Federal Grant Funds	652	613	750	660	-90	-12.0
Federal Medicaid Payments	71	88	69	70	1	1.8
Total for Federal Resources	723	701	819	730	-89	-10.8
Private Funds						
Private Grant Funds	0	0	1	0	-1	-100.0
Total for Private Funds	0	0	1	0	-1	-100.0
Intra-District Funds						
Intra-District Funds	6	8	12	7	-5	-41.0
Total for Intra-District Funds	6	8	12	7	-5	-41.0
Total Proposed FTEs	1,130	1,100	1,370	1,182	-188	-13.7

Expenditure by Comptroller Source Group

Table HC0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HC0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	35,421	33,643	54,985	47,711	-7,274	-13.2
12 Regular Pay - Other	27,903	28,622	22,802	22,394	-408	-1.8
13 Additional Gross Pay	587	749	106	107	1	0.9
14 Fringe Benefits - Curr Personnel	11,553	11,571	14,295	12,406	-1,888	-13.2
15 Overtime Pay	576	685	844	456	-389	-46.0
Subtotal Personal Services (PS)	76,040	75,271	93,032	83,073	-9,959	-10.7
20 Supplies and Materials	2,727	2,251	14,297	18,759	4,462	31.2
30 Energy, Comm. and Bldg Rentals	367	430	937	647	-290	-30.9
31 Telephone, Telegraph, Telegram, Etc	2,513	2,014	1,900	1,337	-564	-29.7
32 Rentals - Land and Structures	12,349	13,112	12,535	12,055	-480	-3.8
33 Janitorial Services	13	16	173	27	-146	-84.4
34 Security Services	2,692	2,947	2,226	2,226	0	0.0
35 Occupancy Fixed Costs	0	0	0	69	69	N/A
40 Other Services and Charges	10,506	6,895	8,054	4,310	-3,744	-46.5
41 Contractual Services - Other	213,680	215,429	166,064	160,023	-6,041	-3.6
50 Subsidies and Transfers	1,236,648	1,269,787	1,429,428	1,600,077	170,648	11.9
70 Equipment & Equipment Rental	5,703	2,876	3,329	1,976	-1,353	-40.6
80 Debt Service	377	0	0	0	0	N/A
91 Expense Not Budgeted Others	532	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	1,488,107	1,515,757	1,638,944	1,801,507	162,563	9.9
Total Proposed Operating Budget	1,564,147	1,591,028	1,731,976	1,884,580	152,604	8.8

*Percent Change is based on whole dollars.

Expenditures by Program

Table HC0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Health.

Table HC0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
No Program Assigned								
No Activity Assigned	4,147	0	0	0	0	0	0	0
Subtotal: No Program Assigned	4,147	0	0	0	0	0	0	0
Agency Management Support (1000)								
No Activity Assigned	0	0	0	0	0	0	0	0
Personnel (1010)	11	485	699	214	1	7	9	2
Labor Management (1017)	132	120	141	21	2	2	2	0
Contracting and Procurement (1020)	0	337	360	23	0	4	5	1
Property Management (1030)	4,653	4,191	5,672	1,480	8	5	4	-1
Information Technology (1040)	413	1,900	2,096	197	5	17	19	2
Office of the Chief Financial Officer (1050)	14	0	0	0	2	0	0	0
Risk Management (1055)	0	88	98	10	0	1	2	1
Legal (1060)	551	1,665	1,497	-168	5	18	14	-4
Fleet (1070)	0	0	7	7	0	0	0	0
Communications (1080)	333	1,150	869	-281	1	9	10	1
Customer Service (1085)	1,659	647	750	103	10	13	11	-2
Language Access (1087)	0	0	148	148	0	0	0	0
Performance Management (1090)	1,262	1,678	1,956	278	11	12	12	0
Subtotal: Agency Management Support (1000)	9,030	12,261	14,294	2,033	44	88	88	0
Agency Financial Operations (100F)								
Agency Fiscal Officer Operations (110F)	1,489	1,013	1,028	16	7	11	8	-3
Accounting Operations (120F)	674	2,039	1,887	-152	17	24	23	-1
ACFO (130F)	348	333	331	-2	1	2	2	0
Agency Fiscal Officer (140F)	1,248	627	633	6	4	7	8	1
Subtotal: Agency Financial Operations (100F)	3,758	4,012	3,879	-133	29	44	41	-3

(Continue on the next page)

Expenditures by Program

Table HC0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Health.

Table HC0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Addiction Prevention & Recovery Admin (2000)								
Implementation of Drug Treatment Choice (2070)	8,233	7,570	7,495	-75	0	0	1	1
Quality Improvement (2080)	417	1,452	1,374	-77	3	20	17	-3
Certification & Regulation Services (2090)	833	765	771	6	8	9	9	0
APRA Support Services (2100)	11,726	3,248	3,342	94	106	25	25	0
Intake Assessment & Referral (2200)	705	3,045	2,531	-514	4	29	29	0
Acute Detox & Residential Treatment (2300)	4,397	5,262	6,674	1,412	20	29	30	1
Prevention & Youth Treatment Services (2400)	2,000	8,034	8,167	133	2	16	15	-1
Youth Residential Treatment Services (2410)	1,993	0	0	0	0	0	0	0
Youth Outpatient Treatment Services (2420)	1,494	0	0	0	1	0	0	0
Outpatient Treatment Service (2510)	2,624	5,918	11,507	5,588	8	44	42	-2
Adult Residential Treatment Services (2520)	1,347	0	0	0	0	0	0	0
Women's Services (2600)	462	453	619	166	4	8	7	-1
Special Populations (2700)	14	1,127	1,193	65	0	5	5	0
Subtotal: Addiction Prevention & Recovery Admin	36,246	36,875	43,672	6,798	156	185	180	-5
Emergency Health and Med Services Admin (2500)								
HIV/AIDS Administration (3000)								
HIV/AIDS Support Services (3010)	2,892	8,353	10,295	1,942	33	20	20	0
HIV Health & Support Services (3020)	5,726	60,727	58,672	-2,055	7	25	28	3
HIV/AIDS Data and Research (3030)	991	2,147	1,464	-684	6	25	21	-4
Prevention and Intervention Services (3040)	1,501	4,543	4,746	203	26	24	24	0
Drug Assistance Program (ADAP) (3060)	10,938	518	11,523	11,005	13	7	7	0
Grants and Contracts Management (3070)	54,932	987	1,397	409	15	14	14	0
Subtotal: HIV/AIDS Administration (3000)	76,980	77,275	88,097	10,821	100	115	114	-1

(Continue on the next page)

Expenditures by Program

Table HC0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Health.

Table HC0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Environmental Health Science & Reg. (4000)								
Enforcement, Compliance & Envir. Justice (4020)	349	170	0	-170	3	2	0	-2
EHA Support Services (4030)	3,820	3,063	0	-3,063	20	7	0	-7
Food, Drug, and Radiation (4040)	2,229	0	0	0	27	0	0	0
Hazardous Material and Toxic Substances (4050)	4,142	5,775	0	-5,775	44	48	0	-48
Environmental Quality	436	14,521	0	-14,521	90	119	0	-119
Community Hygiene (4070)	4,036	5,042	0	-5,042	24	42	0	-42
Health Regulation Administration (4090)	4,772	0	0	0	49	0	0	0
Hazardous Materials & Toxic Substances (4110)	0	0	0	0	0	0	0	0
Clean Lands (4120)	0	0	0	0	0	0	0	0
Water Quality & Watershed Protection (4130)	0	0	0	0	0	0	0	0
Fish & Wildlife (4140)	0	0	0	0	0	0	0	0
Air Quality-radiation Protection Div. (4150)	0	0	0	0	0	0	0	0
Health Professional License Admin (4200)	3,302	0	0	0	28	0	0	0
Public Health Laboratory (4880)	1,975	0	0	0	14	0	0	0
Subtotal: Environmental Health Science & Reg.	5,060	28,570	0	-28,570	299	218	0	-218
Health Care Regulation & Licensing Admin (4500)								
Community Hygiene (4070)	0	0	5,352	5,352	0	0	39	39
Health Regulation Administration (4090)	0	7,010	7,047	37	0	80	73	-7
Health Professional License Admin (4200)	0	3,782	3,334	-448	0	31	33	2
HCRLA Support Services (4510)	0	0	614	614	0	0	6	6
Subtotal: Health Care Regulation & Licensing	0	10,792	16,347	5,555	0	111	151	40
Primary Care & Prevention Administration (5000)								
Public Health Laboratory (4880)	0	3,091	4,214	1,124	0	31	33	2
Communicable Disease (5020)	4,632	6,665	6,682	16	47	72	72	0
Cancer Health Care (5030)	2,907	3,520	4,698	1,178	28	23	20	-4
Epidemiology & Health Risk Assessment (5040)	2,291	2,525	3,552	1,026	18	22	26	4
PCPA Support Services (5100)	3,097	3,917	1,228	-2,689	22	7	7	0
Pharmaceutical Procurement & Distribution (5200)	0	11,742	812	-10,930	0	7	8	1
Primary Care (5300)	293	5,892	11,804	5,912	5	31	26	-6
Subtotal: Primary Care & Prevention	13,221	37,353	32,990	-4,363	120	193	191	-1

(Continue on the next page)

Expenditures by Program

Table HC0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Health.

Table HC0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

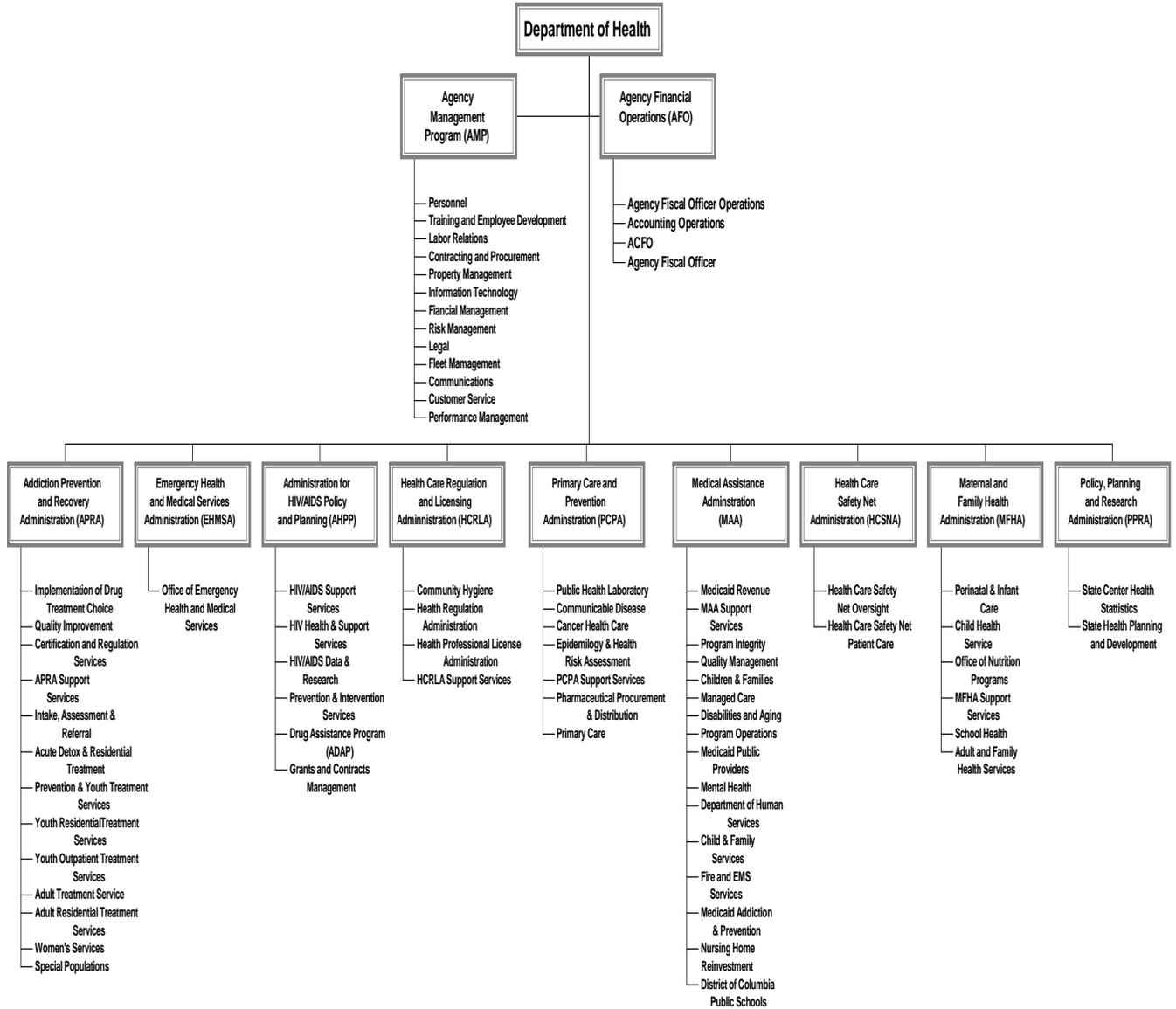
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Medical Assistance Administration (6000)								
Medicaid Rev. (6150)	0	3,535	2,035	-1,500	0	0	0	0
MAA Support Services (6200)	81,606	90,076	103,620	13,544	22	27	26	-1
Program Integrity (6210)	822	5,077	1,710	-3,368	25	25	24	-1
Quality Management (6220)	92,117	124,983	3,704	-121,279	9	12	11	-1
Children & Families (6230)	62,316	78,065	98,223	20,158	9	9	9	0
Managed Care (6240)	309,809	296,227	336,113	39,885	4	9	9	0
Disabilities & Aging (6250)	598,953	627,823	874,092	246,269	12	19	21	2
Program Operations (6260)	31,175	49,048	22,236	-26,813	19	19	19	0
DC Public Schools (6310)	18,367	21,048	18,500	-2,548	0	0	0	0
Mental Health (6320)	31,563	42,968	32,545	-10,423	0	0	0	0
Child & Family Services (6340)	44,594	40,788	47,692	6,905	0	0	0	0
Fire and EMS Services (6350)	3,338	0	2,726	2,726	0	0	0	0
Medicaid Addiction and Prevention (6360)	7	0	520	520	0	0	0	0
Subtotal: Medical Assistance Administration (6000)	1,274,666	1,379,638	1,543,714	164,076	100	120	119	-1
Health Care Safety Net Admin (6500)								
Health Care Safety Net Oversight (6510)	11,840	11,843	11,888	46	11	15	15	0
Health Care Safety Net Patient Care (6520)	81,465	83,687	77,389	-6,298	0	0	0	0
Subtotal: Health Care Safety Net Admin (6500)	93,306	95,530	89,278	-6,252	11	15	15	0
Health Promotion (8000)								
Maternal and Child Health Services (8010)	12,482	4,138	5,142	1,003	120	48	42	-6
Child Health Service (8020)	0	2,916	2,530	-385	0	25	26	1
Office of Nutrition Programs (8030)	16,809	16,315	17,365	1,050	37	49	55	6
MFHA Support Services (8040)	448	3,321	3,205	-116	3	36	32	-4
School Health (8050)	6,012	8,732	9,438	706	0	16	16	0
Adult and Family Health Services (8055)	0	1,140	1,256	116	0	18	15	-3
Subtotal: Health Promotion (8000)	35,751	36,561	38,935	2,374	160	192	185	-7
Policy, Planning and Research (8100)								
State Center Health Statistics (8060)	4,202	4,087	4,325	238	47	49	52	3
State Health Planning and Development (8070)	0	753	976	223	0	5	8	3
Subtotal: Policy, Planning and Research (8100)	4,202	4,839	5,301	461	47	54	60	6
Total Proposed Operating Budget	1,591,028	1,731,976	1,884,580	152,604	1,100	1,370	1,182	-188

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Department of Health has the following program structure:

Figure HCO-1
Department of Health



Programs

The Department of Health is committed to the following programs

Addiction Prevention and Recovery Administration

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$36,874,629	\$43,672,189	\$6,797,560	18.4
FTEs	184.8	180.3	-4.5	-2.4

Program Description

The **Addiction Prevention and Recovery Administration (APRA)** provides the highest quality regulatory standards for the delivery of prevention and treatment services to the citizens of the District of Columbia who are addicted or who are at risk of becoming addicted to alcohol, tobacco, or drugs. The Addiction Prevention and Recovery Administration program primarily supports the Citywide Strategic Priority Area of Making Government Work.

The program's 10 activities are:

- **Choice in Drug Treatment** – provides increased access to substance abuse treatment to residents of the District so that they can receive appropriate services from the provider of their choice.
- **Quality Improvement** – ensures a continuous performance improvement process that increases the quality of services to District residents and ensures that evidenced-based “best practices” are replicated throughout the substance abuse treatment system.
- **Certification and Regulation** – provides certification standards and certification under those standards to providers of substance abuse and addiction services so that they can provide a level of care that meets substance abuse regulations.
- **APRA Support Services** – provides programmatic and administrative direction, including preparing and monitoring the Block Grant and developing and implementing the Mayor's Interagency Citywide Strategic Plan.

- **Intake Assessment & Referral** – provides an assessment and referral service to District residents seeking or remanded to substance abuse treatment in an effort to obtain appropriate, least restrictive service.
- **Acute Detox & Residential Treatment** - provides acute detoxification and residential treatment services to District residents who are abusing substances or alcohol in an effort to achieve harm reduction and abstinence.
- **Prevention and Youth** – provides substance abuse prevention information, education, alternative activities, community-based programs, and early identification to children, youth, families, and neighborhoods in the District of Columbia.
- **Adult Treatment Services** – provides outpatient treatment services to those District of Columbia residents who are addicted to or abusing drugs, including opiates, so that they can receive appropriate outpatient treatment services.
- **Women Services** – provides outpatient substance abuse treatment, services to women, women with children, and pregnant women in an effort to achieve harm reduction and abstinence.
- **Special Populations** – ensures that the Alcohol, Tobacco and Other Drug (ATOD) abuse prevention and treatment services provided by, and/or coordinated through, the District of Columbia Single State Agency (SSA) are responsive to the needs and reflect the demographics of the diverse populations in the District at-risk of, or living with, ATOD abuse or chemical dependency.

The FY 2007 proposed budget and associated FTEs for the activities for the **Addiction Prevention and Recovery Administration** program are included in Table HC0-4.

Key Result Measures

Program 1: Addiction Prevention and Recovery Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Robert Johnson, Senior Deputy Director

Supervisor(s): Dr. Gregg Pane, Director

Measure 1.1: Percent change in substance abuse treatment admissions

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	5	N/A
Actual	5697	N/A	-	-	-

Note: FY 2004 baseline figure of 5,697 is baseline. Calculation requires an unduplicated count 5/2/06.

Measure 1.2: Percent increase in number of youth receiving substance abuse treatment

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	15	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007.

Emergency Health and Medical Services Administration

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$8,271,058	\$8,074,543	-196,515	-2.4
FTEs	35.0	38.0	3.0	8.6

Program Description

The Emergency Health and Medical Services Administration (EHMSA) plans and coordinates the timely delivery of emergency and trauma services and provides an all-hazards response to public health incidents for the residents, workers and visitors of the District of Columbia.

The program's 1 activity is:

- **Emergency Medical Services** – responds to the emergency medical needs of its visitors and residents with a wide range of activities including certification and regulation of all EMS activities within the city.

The FY 2007 proposed budget and associated FTEs for the activities for the Emergency Health and Medical Services Administration program are included in Table HC0-4.

Key Result Measures

Program 2: Emergency Health and Medical Services Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Beverly Pritchett, Senior Deputy Director, Emergency Health and Medical Services Administration

Supervisor(s): Dr. Gregg Pane, Director

Measure 2.1: Percent of basic life support ambulances that pass inspection

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	85	90	100	100
Actual	N/A	100	-	-	-

Measure 2.2: Percent of advanced life support ambulances that pass inspection

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	85	90	100	100
Actual	N/A	100	-	-	-

Measure 2.3: Percent of healthcare providers trained in emergency response

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	75	80	100	100
Actual	N/A	75	-	-	-

Measure 2.4: Percent of institutions with updated bio-terrorism plans

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	100	100
Actual	90	N/A	-	-	-

Administration for HIV Policy and Programs

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$77,275,349	\$88,096,559	\$10,821,210	14.0
FTEs	115.3	113.9	-1.4	-1.2

Program Description

The **Administration for HIV Policy and Programs (AHPP)** provides a comprehensive, seamless system of care to persons with or at risk for HIV, living in the District and the Washington, D.C. Metropolitan Area. This will minimize their chance of infection and allow them to live healthier lives. The program also ensures that federal, regional, and local resources support the health, medical, and administrative services necessary to guarantee that people living with HIV in the District of Columbia have access to ongoing prevention education, health, and medical care services. These are essential for the treatment of the HIV disease. The application of sound public health policies, practices, initiatives, HIV disease surveillance, prevention, and health interventions will reduce the HIV-related morbidity of residents of the District.

The program's 6 activities are:

- **HIV/AIDS Support Services** – provides administrative management for HIV policy and programs; conducts administrative activities that guide the direction of the Agency; and provides administrative, operational, and financial support to all programs so that program objectives can be achieved.
- **Health and Support Services** – provides medical and community services through the development and implementation of a community-based continuum of health and medical services. These are necessary for the care and treatment of HIV disease and are funded by the Ryan White Titles I and II programs, Housing Opportunities for Persons with AIDS (HOPWA) and DC TechNet grants; and oversees the development of the Comprehensive Plan and funding application on behalf of the entire Eligible Metropolitan Area, in conjunction with the Community Planning Body.
- **Data and Research** – compiles HIV/AIDS Surveillance data through active and passive reporting activities and other systems developed to supplement HIV/AIDS case report information; conducts epidemiologic activities related to describing the distribution and determinants of HIV disease; and establishes the statistical framework for strategic planning, evaluation, and budget allocation for prevention and care services.
- **Prevention & Intervention Services** - provides prevention, education, testing and counseling services to people at risk for, and living with, HIV in the District of Columbia. Performs ongoing program monitoring, evaluation, and quality assurance activities for sub-grants and contracts. Offers training and technical assistance to sub-grantees, contractors, other District agencies, and non-AHPP-funded community-based organizations.
- **AIDS Drug Assistance Program (ADAP)** – provides access to HIV/AIDS-related FDA-approved medications to eligible District residents with HIV/AIDS who have limited or no coverage from private insurance, to those who are eligible for related Medicaid programs: Coordinates the development of a Medicaid case management (1915(c)) waiver application; manages the current Medicaid water filter (1915(c)) waiver program; Coordinates Medicaid technical assistance to AHPP grantees; Develops Medicaid reimbursement projects; and conducts all education and outreach related to Medicaid waiver programs. In addition, this activity implements projects within ADAP to support private health insurance and provides free access to HIV-related medications including anti-retroviral therapy and related medications.
- **Grants & Contract Management** – ensures compliance with local and federal regulations: Produces funding instruments; performs program audits; coordinates fiscal monitoring with evaluating program performance, reviewing and processing invoices for payment, conducting site visits and providing technical assistance to sub-grantees; and compiles budgets and expenditures for services, with specific analyses by geographic area, target population and funding source.

The FY 2007 budget and associated FTEs for the activities for the **Administration for HIV Policy and Programs** are included in Table HC0-4.

Key Result Measures

Program 3: HIV/AIDS Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Marsha Martin, Senior Deputy Director

Supervisor(s): Dr. Gregg Pane, Director

Measure 3.1: Percent increase in the number HIV positive individuals identified through counseling and testing (by programs funded through the HIV/AIDS Administration and the CDC)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	2.5	2.5	2.5	3.5	N/A
Actual	N/A	5	-	-	-

Measure 3.2: Percent increase in number of newly diagnosed AIDS cases as a result of active case finding

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	0.5	0.5	1	N/A
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2005. The data is not available because of displacement of HAA offices and thus, no access to surveillance database and confidential files.

Measure 3.3: Percent increase in number of HIV positive individuals who receive Housing Assistance services (e.g. rental subsidy, purchasing subsidy, multiple families dwelling, etc.) through the HOPWA grant

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	2.5	3	3.5	N/A
Actual	N/A	2.8	-	-	-

Note: New measure in FY 2005. The FY 2005-2007 targets were erroneously published as 25%, 30% and 35% instead of 2.5%, 3.0% and 3.5% (11/16/05).

Measure 3.4: Percent of HIV tests in non-traditional venues

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Final target to be established by 9/30/06 (5/10/06)

Measure 3.5: Percent of HIV tests in STD clinic

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Final target to be established by 9/30/06 (5/10/06).

Measure 3.6: Percent of HIV tests in TB clinic

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Final target to be established by 9/30/06 (5/10/06).

Measure 3.7: Percent of HIV test and counseling and referral services to Latino clients

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Final target to be established by 9/30/06 (5/10/06).

Measure 3.8: Percent of HIV counseling and testing and referral services (TRS) to inmates

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Final target to be established by 9/30/06 (5/10/06).

Measure 3.9: Percent of HIV counseling and testing and referral services to clients defined as high risk groups

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Final target to be established by 9/30/06 (5/10/06)

Environmental Health Administration

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$28,570,059	\$0	-\$28,570,059	-100.00
FTEs	218.5	0.0	-218.5	-100.00

Program Description

The **Environmental Health Administration (EHA)** program has been transferred out of the Department of Health in FY 2007 to the newly created District Department of the Environment under the provision of the District of Columbia Department of the Environment Establishment Act of 2005.

Health Care Regulation and Licensing Administration

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$10,791,741	\$16,346,883	\$5,555,142	51.5
FTEs	111.0	151.4	40.4	36.4

Program Description

The **Health Care Regulation and Licensing Administration (HCRLA)** administers all District and federal laws and regulations governing the licensing, certification, and registration of health professionals, and health care and human services facilities. This ensures the protection of the health and safety of residents and visitors of the District of Columbia who receive services from these facilities and health professionals. This program has operated one full year under its present structure of 2 administrations, Health Regulation and Health Professional Licensing. In FY 2007, HCRLA will add 2 new activities, the Bureau of Community Hygiene (BCH) formerly with the Environmental Health Administration and HCRLA Support Services. BCH inspects the food supply, health-related business establishments, such as spas, and enforces animal and rodent control regulations. HCRLA Support Services provides policy and administrative guidance to the bureaus

The program's 4 activities are:

- **Bureau of Community Hygiene** – provides comprehensive food protection; animal and rodent control services; and protects the public health and safety and the environment of the residents and visitors in the District of Columbia with activities that are accomplished through a regulatory framework of District laws and rulemaking.

- **Health Regulation Administration** – serves as the agency administering District and federal laws and regulations governing the licensure, certification and regulation of all health care and social service facilities in the District of Columbia; takes enforcement actions to compel facilities, providers and suppliers to come into compliance with District and Federal law, if necessary; advises the department in matters pertaining to the development of rules and regulations for new health care services; and assists health care facilities to meet regulatory requirements by providing educational programs and technical consultation services.

- **Health Care Regulation and Licensing Administration Support Services** – provides administrative direction, guidance, and leadership in implementing the individual goals of each of the program's 3 other activities (Health Regulation Administration (HRA), Health Professional Licensing Administration (HPLA) and the Bureau of Community Hygiene).

- **Health Professional Licensing Administration** – administers the licensure of almost 50,000 health professionals in the District of Columbia; supports 18 health occupation Boards and 4 registration programs that regulate the practice of their respective health profession; responds to consumers and incidents and/or complaints against health professionals, and conducts investigations if indicated; takes enforcement actions to compel health professionals to come into compliance with District and federal law, if necessary; advises the health occupation Boards and the department in matters pertaining to the development of rules and regulations for health professionals; and provides additional services including licensure verification services, and licensure examinations.

The FY 2007 proposed budget and associated FTEs for the activities for the **Health Care Regulation and Licensing Administration** program are included in Table HC0-4.

Key Result Measures

Program 4: Health Care Regulation and Licensing Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dr. Robert B. Vowels, Senior Deputy Director, Health Care Regulation and Licensing Administration

Supervisor(s): Dr. Gregg Pane, Director

Measure 4.1: Number of premises abated for rodent activity

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	3,225	3,225	3,225	3,225
Actual	N/A	3,417	-	-	-

Measure 4.2: Percent of facilities licensed within 90 days of license expiration

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	50	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Measure 4.3: Percent of complaints received by HRA responded to within 48 hours

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Primary Care and Prevention Administration

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$37,352,754	\$32,989,662	-\$4,363,092	-11.7
FTEs	192.5	191.0	-1.5	-0.8

Program Description

The Primary Care and Prevention Administration (PCPA) provides chronic and communicable disease prevention and control services; holds community-based forums; offers grants, expert medical advice, laboratory services, health assessment reports; provides pharmaceutical procurement; investigates diseases; and imple-

ments disease control services to improve the health status of District residents, workers, and visitors. PCPA especially focuses on reorienting the District's health care system toward community-based prevention and primary care; keeping children and families healthy; and reducing unnecessary hospitalizations to ultimately reduce the burden of disease in the District's population.

The program's four 7 activities are:

- **Bureau of the Public Health Laboratory** – functions as a state and local laboratory, providing analytical and diagnostic support services for programs within the department and the community, including free and non-profit clinics and other entities within the District; conducts a wide range of clinical tests and limited environmental testing; supports emergency preparedness testing and training functions; and issues the Pre-marital Blue Card (DHS-366) for couples marrying in the District of Columbia. The Public Health Laboratory has 5 major laboratories within its purview: 1. Immunology; 2. Microbiology; 3. Molecular Biology and Virology; 4. Medical Diagnostics; and 5. Chemical Terrorism.
- **Bureau of Communicable Disease** – controls and prevents the spread of communicable diseases in the District of Columbia through both active and passive surveillance; timely case and outbreak investigations and interventions such as preventive medications and vaccines; provides recommendations and consultations to other District agencies and private healthcare providers. The Bureau consists of 5 major areas: Immunization, Tuberculosis Control, Refugee Health, Sexually Transmitted Disease Control, and Communicable Disease Surveillance and Investigation.
- **Bureau of Cancer Health Care** – integrates and coordinates various cancer programs activities such as the Breast and Cervical Cancer Early Detection Program (BCCEDP) also called Project WISH (Women Into Staying Healthy); the District of Columbia Cancer Registry; the Comprehensive Cancer Control Program; the Prostate Cancer Control Program and

the Cancer Prevention / Tobacco Control Program.

- **Bureau of Epidemiology and Health Risk Assessment** – provides health risk assessment services to program managers, healthcare providers, and District residents so that steps can be taken to reduce or arrest mortality and morbidity.
- **PCPA Support Services** – provides medical, management, and administrative direction to the Bureaus of the Primary Care and Prevention Administration; and develops the administration budgets and strategic plan as well as overall program direction.
- **Pharmaceutical Procurement and Distribution Bureau** – provides medication acquisition and drug information support services, such as medication acquisition services, medication distribution services, formulary management services, drug information support services and medication storage services, and emergency preparedness support to District residents and eligible pharmacies so that they can have timely access to life saving medications.
- **Bureau of Primary Care** – provides a structural framework for integration and collaboration of the following primary care and prevention programs: Diabetes Prevention and Control, Cardiovascular Health, Primary Health Services, DC Courts Health Services, UDC Health Services, Preventive Health and Health Services Block Grant and Asthma Control; and coordinates the clinical service programs of the DC Courts and the University of the District of Columbia.

The FY 2007 proposed budget and associated FTEs for the activities for the **Primary Care and Prevention Administration** program are included in Table HC0-4.

Key Result Measures

Program 5: Primary Care and Prevention Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dr. David Rose, Senior Deputy Director, Primary Care and Prevention Administration

Supervisor(s): Dr. Gregg Pane, Director

Measure 5.1: Percent of quality control samples that are correctly classified

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	100	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Measure 5.2: Percent of children at-risk referred to appropriate services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	44	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Measure 5.3: Percent of children at-risk that receive a nurse home visit

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	29	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Measure 5.4: Percent of reported critical outbreak cases investigated within 48 hours

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	100	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Measure 5.5: Percent of immunized DCPS students reflected in the registry

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	100	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Measure 5.6: Percent of screened persons referred for treatment of chronic disease

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	22	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Measure 5.7: Percent of clients receiving abnormal screening results that receive timely and appropriate case management services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	10	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Measure 5.8: Percent of children identified and assessed for developmental delays and disabilities

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Target TBD. (5/10/06).

Measure 5.9: Percent of providers placed in HPSA that elect to remain after their commitment period

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	33	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Medical Assistance Administration (6000)

	Change			
	FY 2006	FY 2007	Amt.	%
Budget	\$1,379,637,657	\$1,543,713,935	\$164,076,278	11.9
FTEs	120.0	119.0	-1.00	-0.8

Program Description

The Medical Assistance Administration (MAA) provides a wide variety of benefits and services to children, parents, childless adults, and the elderly through the Medicaid Program and serves as the Medicaid State Agency for policy, planning, and management of the delivery of Medicaid services in the District of Columbia. The program is an entitlement program based on the D.C. Medicaid State Plan.

The program's 13 activities are:

- **Medicaid Revenue** – records revenues generated by fraud and abuse collections, and captures revenues resulting from Third-Party Liability collections. As of FY 2007, the funds will also include a provider tax. The revenues are used to offset budgeted Medicaid Program expenditures associated with the provision of health care services to program recipients.
- **MAA Support Services** – establishes policy, guidelines, and procedures, and provides oversight and management to all MAA Medicaid program offices including personnel, budgetary, and other administrative activities required to support the MAA organization; develops Medicaid State Plan Amendments, and Waivers, provides oversight and implementation of HIPPA regulations; collaborates and communicates with providers, advocates, private and other local, public sector health care interests, and Medicaid clients; and maintains a very close and consistent working relationship with the federal government, most notably, the Center for Medicare and Medicaid Services (CMS) which that serves as the principal federal partner to the District Government in the provision of health care services through the Medicaid program.
- **Program Integrity** – identifies, detects, and prevents fraud, abuse, and waste in the Medicaid Program of the District of Columbia Government; identifies third-party insurance coverage to offset Medicaid payments, collects such payments, and ensures that future claims are billed to primary insurers; identifies and assists in conducting audits and system edits to reduce improper payments; and reviews payments to validate medical need and the delivery of the service; establishes partnerships with other federal and law enforcement agencies to share information regarding fraudulent activity and conducts joint investigations; and educates providers to ensure compliance with established claims processing procedures and Medicaid guidelines.

- **Quality Management** – performs quality assurance functions for the Administration, and makes recommendations to improve the quality and value of health care services provided to Medicaid recipients in the District of Columbia, including pharmacy benefits management for the District's Medicaid fee-for-service (non-managed care) recipients; provides program evaluation and healthcare utilization management functions such as heart transplants and emergency services for resident aliens and required prior authorization of services and clinical medical review processes.
- **Children & Families** – ensures the delivery of health care services to all Medicaid eligible children and childless adults, and Medicaid beneficiaries who are otherwise ineligible for Medicaid services; provides outreach services to and enrollment of children and related health care providers; oversees the 50 to 64 year-old waiver program; reviews claims and MCO utilization data to identify service trends; ensures compliance by Managed Care Organizations (MCO's) and other providers with the Salazar consent decree; and serves as the liaison to the Office of the Attorney General to achieve compliance with the Salazar consent decree.
- **Managed Care** – implements and monitors the District of Columbia Medicaid managed care and children with special needs programs; ensures contractual compliance and regulatory adherence with the participating managed care organizations (MCOs) and all federal and District of Columbia rules, laws and regulations; monitors the participating MCOs' obligation to provide appropriate, timely, and quality care to eligible, managed care beneficiaries; and ensures compliance with MCO quality standards by working closely with the MAA Office of Quality Assurance.
- **Disability and Aging** – appropriately funds and monitors long term care and home- and community-based services (HCBS) delivery to adult Medicaid enrollees, including individuals affected by physical or developmental disabilities, mental retardation, or who are HIV/AIDS positive and aged; expands quality and service delivery; provides information regarding care options for the disabled and aged to facilitate their access to services in the least restrictive setting; responds to, manages, and supports Medicaid community-based services and seeks to develop more outcome-based performance improvement programs.
- **Program Operations** – ensures the efficiency, cost-effectiveness, and accuracy of the Medicaid claims-payment process; oversees the operation of the Medicaid Management Information System (MMIS) and provides guidance to and oversight of the MMIS contractor; ensures that essential, accurate Medicaid service data is readily available to both the public and private sectors, as permitted by law; serves as the central liaison to the health care provider community to ensure the proper exchange of billing data, and thereby obtain full, allowable reimbursement to the District of Columbia Government from the Federal Government for health care service provided through the Medicaid, and Medicaid Waiver programs.
- **D.C. Public Schools** – records federal Medicaid Payments to D.C. Public Schools (DCPS) for Medicaid-eligible services such as speech therapy, occupational therapy, and physical therapy. The local fund match is provided by the DCPS and reflected in that Agency's budget.
- **Mental Health** – provides federal Medicaid payments to mental health providers of Medicaid eligible services. The local fund match is provided by the Department of Mental Health (DMH) and included in that Agency's budget. DMH is responsible for claims processing and maintaining provider documentation for these programs.
- **Child & Family Services** – provides federal Medicaid payments to Medicaid eligible service providers for foster children and clients of the Child and Family Services Agency (CFSA). The local fund match is provided by CFSA and included in that Agency's budget.

- **Fire & EMS** – provides federal Medicaid reimbursements to the D.C. Fire Department for emergency ambulance services to Medicaid eligible recipients. The local fund match is provided by the D. C. Fire Department and included in that Agency's budget.
- **Addiction & Prevention** – provides federal Medicaid support for payments to substance abuse providers of Medicaid eligible recipients who are or at risk of becoming addicted to alcohol, tobacco, and drugs. The local fund match is provided by the Addiction, Prevention and Recovery Administration, (APRA) and included in that budget.

The FY 2007 proposed budget and associated FTEs for the activities for the **Medical Assistance Administration** program are included in Table HC0-4.

Key Result Measures

Program 6: Medical Assistance Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Robert Maruca, Senior Deputy

Director, Medical Assistance Administration

Supervisor(s): Dr. Gregg Pane, Director

Measure 6.1: Percent of targeted population involved in a disease management program to improve health indicators

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	4	4	4	4	N/A
Actual	91.9	2	-	-	-

Note: Measure formerly appeared as measure 6.2 in FY 2005 March budget. Targets revised to one percent per quarter (four percent annually) at the request of the agency (5/2004). DOH FY05 report indicates target was 2% compared to 4% published in FY 2006 budget.

Measure 6.2: Percent increase on fee-for-service Health Check participation rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3	3	3	3	N/A
Actual	20	1.9	-	-	-

Note: Measure formerly appeared as measure 6.3 in FY 2005 March budget. Target changed to three percent per year at the request of the agency (5/2004).

Measure 6.3: Percent increase in Health Check participation ratios for managed care plans

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	75	75	75	N/A
Actual	80	77	-	-	-

Note: Measure formerly appeared as measure 6.4 in FY 2005 March budget.

Measure 6.4: Percent change in the number of persons enrolled in the home and community-based elderly and physical disabilities waiver

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	40	40	50	50	N/A
Actual	N/A	55	-	-	-

Measure 6.5: Percent of individuals diverted from institutional care to home and community based settings as a result of waiver enrollments (elderly and disabled waiver)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	7	7	N/A
Actual	N/A	7.5	-	-	-

Health Care Safety Net Administration

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$95,530,062	\$89,277,862	-\$6,252,200	-6.5
FTEs	15.3	15.3	0.0	0.0

Program Description

The Health Care Safety Net Administration (HCSNA) ensures that eligible uninsured residents of the District of Columbia are provided open access to appropriate, quality health care with an emphasis on disease prevention and community-based primary care through an integrated, cost-efficient, and culturally appropriate system. The Health Care Safety Net Administration, which began operation on May 1, 2001, was created to provide oversight and monitoring over the public-private partnership called the DC HealthCare Alliance (DCHCA). The program is open to individuals who are residents of the District of Columbia, have incomes that are at or below 200 percent of the Federal Poverty Level, and have no other forms of health insurance.

The alliance is a public-private partnership between Greater Southeast Community Hospital Corporation, Chartered Health Plan, Unity Health Care, Children's National Medical Center, George Washington Hospital, and the District of Columbia Department of Health. The partnership now includes other health systems such as Providence Hospital, Howard University Hospital, and the Non-Profit Clinic Consortium. The DC Alliance HealthCare program has transformed a predominantly hospital-based care delivery system into a community-based program that provides all patients with a medical home and seeks to promote disease prevention and wellness.

The program's 2 activities are:

- **Health Care Safety Net Oversight** - monitors the DC Alliance contract with respect to its mission to provide care to the "eligible uninsured" residents in the District through oversight of the enrollment and eligibility functions, as well as the clinical and fiscal monitoring of the program.
- **Health Care Safety Net Patient Care** - provides comprehensive quality health care through its partnerships with the following entities: Greater Southeast Community Hospital, George Washington University Hospital, Children's National Medical Center, and Unity Health Care, Inc. Chartered Health Plan, Inc. acts as the Administrative Services Organization (ASO) and provides operational management of the DC Alliance Program. As noted above, the current DC HealthCare Alliance contract will expire May 31, 2006. The HCSNA is currently negotiating with providers, including managed care organizations, to transform the alliance. The District's Department of Human Services, Income Maintenance Administration will take over the ASO function of the DC Alliance Program.

The FY 2007 proposed budget and associated FTEs for the activities for the **Health Care Safety Net Administration** program are included in Table HC0-4.

Key Result Measures

Program 7: Health Care Safety Net

Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Emil Parker, Deputy Director, Health Care Safety Net Administration

Supervisor(s): Dr. Gregg Pane, Director

Measure 7.1: Percent of colorectal screening

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Baseline data to be collected prior to setting FY 2008 target (5/10/06).

Measure 7.2: Percent use of appropriate medications for people with asthma

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Baseline data to be collected prior to setting FY 2008 target (5/10/06).

Measure 7.3: Percent of adult access to preventative ambulatory health services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Baseline data to be collected prior to setting FY 2008 target (5/10/06).

Measure 7.4: Percent of patients with at least one low-density lipoprotein cholesterol test

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Baseline data to be collected prior to setting FY 2008 target (5/10/06).

Measure 7.5: Percent of patients with coronary artery disease who are prescribed a lipid lowering therapy

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Baseline data to be collected prior to setting FY 2008 target. (5/10/06).

Measure 7.6: Percent of patients with a diagnosis of meli-tus who receive appropriate exams

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Baseline data to be collected prior to setting FY 2008 target (5/10/06).

Measure 7.7: Percent of eligible patients that receive at least one complete foot exam

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Baseline data to be collected prior to setting FY 2008 target (5/10/06).

Maternal and Family Health Administration

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$36,561,004	\$38,935,240	\$2,374,236	6.5
FTEs	191.5	185.0	-6.5	-3.4

Program Description

The **Maternal and Family Health Administration** provides health outreach interventions, health screenings and assessments, nutrition and fitness education and information, counseling, support services, and referrals to District of Columbia women, infants, children (including children with special health care needs), adolescents, and other residents and visitors so that they can minimize their chances of illness and live healthier lives. The Maternal and Family Health Administration primarily supports the citywide strategic priority area of "strengthening children, youth, families, and elders."

The program's 6 activities are:

- **Maternal and Family Health Administration Support Services** - provides leadership to develop an integrated community-based health delivery system; ensures access to preventive and primary health care; and fosters citizen and community participation towards improving the health outcomes of women, infants, children, (including children with special health care needs), and other family members in the District of Columbia.

- **Perinatal and Infant Health Bureau** - develops local infrastructure; enhances service systems; implements targeted interventions; and engages the public to improve the pre-conception and inter-conception health for high-risk women as well as the normal development of infants to improve the perinatal outcomes for high-risk pregnant and parenting women, and improve the health of their infants along a continuum of development through childhood.
- **Children with Special Health Care Needs Bureau** - provides oversight and monitors health services to children diagnosed with special health care needs; promotes access to primary and specialty care services for children and youth with special health care needs; and monitors and advocates for an integrated, comprehensive, culturally competent, family-centered, and community-based healthcare delivery system for the target population.
- **Nutrition and Physical Fitness Bureau** - provides health and nutrition assessments, interventions, education, food, and fitness promotion and referral services to District families, infants, children, and seniors so that they can have nutritious foods and nutrition information.
- **Child, Adolescent and School Health Bureau** - promotes the health and well-being of District school-age children and adolescents; ensures the provision of health and oral health screenings, immunizations, health education, health assessments, counseling, treatment and referral services; promotes access to primary and specialty care services for all school-age children, including special health care needs children and youth, and contributes to the development of a coordinated, culturally competent, family-centered health care delivery system for this population.
- **Adult and Family Health Bureau** - provides outreach and engages the community in the design and implementation of programs, activities, and services to improve the health status of all family members in the District of Columbia and reduce disparities in health

status due to ethnicity, income, and geographic location.

The FY 2007 proposed budget and associated FTEs for the activities for the **Maternal and Family Health Administration** program are included in Table HCO-4.

Key Result Measures

Program 8: Maternal and Family Health Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dr. Carlos Cano, Senior Deputy Director, Maternal and Family Health Administration

Supervisor(s): Dr. Gregg Pane, Director

Measure 8.1: Percent increase in number of health education encounters provided (health screenings, education, interventions, etc.)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	10	10	10	N/A
Actual	N/A	19	-	-	-

Note: New measure in FY 2005.

Measure 8.2: Percent decrease in the infant mortality rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Target to be established prior to 10/1/06 (5/10/06).

Measure 8.3: Percent of live births where the women entered prenatal care during the first trimester of pregnancy

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	78	78	78	N/A
Actual	N/A	78	-	-	-

Note: Measure formerly worded, "Percent of case managed women in Wards 5,6,7 and 8 who entered prenatal care in the first trimester of pregnancy" (5/10/06).

Measure 8.4: Percent of students receiving health services through the school nurse program

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	80	80	80	N/A
Actual	N/A	80	-	-	-

Note: New measure for FY 2007. Target to be established prior to 10/1/06 (5/10/06).

Measure 8.5: Percent of WIC and CSFP-eligible residents participating in nutrition intervention and education sessions

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	95	95	95	N/A
Actual	N/A	N/A	-	-	-

Measure 8.6: Percent of children between the ages of six months and six years screened for elevated lead levels

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Baseline to be established during FY 2007 to set FY 2008 target (5/10/06).

Policy, Planning and Research Administration

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$4,839,464	\$5,300,808	\$461,344	9.5
FTEs	54.0	60.0	6.0	11.1

Program Description

The Policy, Planning and Research Administration (PP&R) collects and analyzes vital statistics data; collects and analyzes targeted information on health programs and outcomes; performs state health planning functions; and develops policies and strategic plans.

The program's 2 activities are:

- **State Center for Health Statistics Administration (SCHSA)** - maintains and analyzes statistical data on health and vital events that occur in the District of Columbia; collects, maintains, and issues vital records; establishes uniform data collection methodologies and the linkage of health related databases; serve as a clearinghouse and coordinating agency for vital records and health data; serves as the state agent for providing health data to other state, local, and federal government agencies; and administers the Domestic Partnership Program for the District. The SCHSA consists of two (2) Divisions: the Vital Records Division (VRD), and the Research and Analysis Division.
- **State Health Planning and Development Agency (SHPDA)** - develops the State Health Plan for the District of Columbia; administers the Certificate of Need (CON) program which reviews 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.

The FY 2007 proposed budget and associated FTEs for the activities for the **Policy, Planning and Research Administration** program are included in Table HC0-4.

Key Result Measures

Program 9: Policy, Planning and Research Administration

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Brenda Kelly, Senior Deputy

Director for Policy, Planning and Research

Supervisor(s): Dr. Gregg Pane, Director

Measure 9.1: Percent of birth and death certificates issued to walk in customers within 30 minutes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	90	90	N/A
Actual	N/A	90	-	-	-

Note: New measure in FY 2005.

Measure 9.2: Percent of vital record actions completed

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	100	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Measure 9.3: Percent of health data requests filled

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	99	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Measure 9.4: Percent of health information customers requesting service that are served

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	100	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/10/06).

Measure 9.5: Percent of State Health Plan implemented

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	100	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007. Target TBD (5/10/06).

Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$12,260,728	\$14,293,617	\$2,032,889	16.6
FTEs	88.0	87.6	-0.4	-0.5

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 10: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Monica Lamboy, Chief Operating Officer; Joellen Gray, HR Program Service Officer; Tammie Robinson, Agency Fiscal Officer

Supervisor(s): Dr. Gregg Pane, Director

Measure 10.1 Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: Agency performance on this measure cannot be reported until after the completion of the CAFR in early February 2005. Final results for this measure will be updated in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Congress in June 2005.

Measure 10.2 Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Congress in June 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

Measure 10.3 Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	22.6	-	-	-

Measure 10.4 Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	68.75	N/A	-	-	-

Measure 10.5 Percent increase in the amount of grant funds from federal and private sources

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	5.29	-	-	-

Note: This measure formerly appeared as KRM 8.6 in the Health Promotion program.

Agency Financial Operation

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$4,011,668	\$3,878,651	-\$133,017	-3.3
FTEs	44.0	40.6	-3.4	-7.7

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Department of Parks and Recreation

www.dpr.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$47,276,999	\$51,340,154	\$52,302,329	1.9
FTEs	679.4	981.0	865.0	-11.8

The mission of the Department of Parks and Recreation (DPR) is to provide leisure and learning opportunities, safe parks and facilities, and the preservation and protection of natural resources for D.C. residents and visitors to enhance the physical, mental, and social well-being of individuals and the community.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve the professional quality of staff and operations by maintaining a training budget at 0.05 percent of Local funds, implementing entry-level requirements for all staff, and ensuring that 75.0 percent of staff has an approved training and development plan;
- Generate 2.0 percent of DPR's local operating budget from private non-governmental sources, and increase the volunteer base by 28.0 percent over FY 2004 levels;
- Provide quality programs in the District as measured by achieving national accreditation from the National Recreation and Parks Association;
- Optimize use of parks and facilities by completing an agency Master Plan, instituting a maintenance management system, and completing landscape and maintenance standards for open space; and

- Improve the agency's image by providing all program offerings on the Internet, enabling customers to register for programs and permits via the Internet, and increasing positive name recognition by a minimum of 20.0 percent according to annual user and non-user surveys.

Gross Funds

The proposed budget is \$52,302,329, representing an increase \$962,175, or 1.9 percent over the FY 2006 approved budget of \$51,340,154. There are 865.0 operating FTEs, a decrease of 116.0, or 11.8 percent from FY 2006.

General Funds

Local Funds. The proposed budget is \$42,084,892, an increase of \$735,738, or 1.8 percent over the FY 2006 approved budget of \$41,349,154. There are 621.0 FTEs, a decrease of 115.0 FTEs, or 15.6 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$1,024,419 in personal services across various program areas, which includes \$478,368 for known pay raises, \$309,066 to fund salaries and fringe benefits for an additional 14 FTEs at the new Columbia Heights and LaSalle recreational facilities, and \$236,985 for annualization of prior year salaries and fringe benefits for 11.0 FTEs at the Trinidad and Lamond recreational facilities;
- A redirection of \$500,000 within the Recreational Programs and Services program from the Youth Development activity to the Summer Operations activity to support summer program operations;
- A net increase of \$313,127 in various activities in the Park and Facility Management program for facility maintenance and landscaping contractual services;
- A net increase of \$309,475 in fixed costs associated with the operations of 4 new recreational facilities in FY 2007. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- A net increase of \$253,117 in various activities across various programs for agency equipment purchase, furniture and fixtures, IT hardware acquisitions, and equipment rentals;
- An increase of \$144,000 in the Youth and Development activity in Recreational Programs program for the Boys and Girls Club;
- An increase of \$80,750 in Other Services and charges;
- An increase of \$60,850 in Supplies and Materials;
- An increase of \$50,000 in the Planning and Design activity in the Park and Facility Management program to support the Spanish Steps;
- A decrease of \$500,000 reflecting a reallocation of resources within the Recreational Programs and Services program; and

- A decrease of \$1,500,000 in Subsidies and Transfers in the Sports, Health and Fitness activity in the Recreational Programs program to eliminate one-time funding provided for pass-through subsidies.

The decrease of FTEs is mostly attributable to a realignment of the agency's FTE authorization to budgetary resources.

Special Purpose Revenue Funds. The proposed budget is \$1,600,000, no change from the FY 2006 approved budget. There are 60.0 FTEs, no change from FY 2006.

Private Grants Fund

The proposed budget is \$1,033,437, an increase of \$92,437, or 9.8 percent over the FY 2006 approved budget of \$941,000. There are 24.0 FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- A projected increase of \$92,437 in the United Planning Organization (UPO) grant administered by the Recreational Programs and Services program.

Intra-District Fund

The proposed budget is \$7,584,000, an increase of \$134,000, or 1.8 percent over the FY 2006 approved budget of \$7,450,000. There are 160.0 FTEs funded by Intra-District sources, a decrease of 1.0 FTE, or 0.6 percent from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$134,000 to fund an existing Memorandum of Understanding (MOU) with the Office of Educational Services to provide before and after care services to children.

Funding by Source

Tables HA0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Parks and Recreation.

Table HA0-1
FY 2007 Proposed Operating Budget, by Revenue Type
 (dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	31,347	34,437	41,349	42,085	736	1.8
Special Purpose Revenue Funds	1,191	915	1,600	1,600	0	0.0
Total for General Fund	32,538	35,352	42,949	43,685	736	1.7
Federal Resources						
Federal Grant Funds	427	115	0	0	0	N/A
Total for Federal Resources	427	115	0	0	0	N/A
Private Funds						
Private Grant Funds	1,339	426	941	1,033	92	9.8
Total for Private Funds	1,339	426	941	1,033	92	9.8
Intra-District Funds						
Intra-District Funds	10,321	11,385	7,450	7,584	134	1.8
Total for Intra-District Funds	10,321	11,385	7,450	7,584	134	1.8
Gross Funds	44,626	47,277	51,340	52,302	962	1.9

*Percent Change is based on whole dollars.

Table HA0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Funds						
Local Funds	514	538	736	621	-115	-15.6
Special Purpose Revenue Funds	0	0	60	60	0	0.0
Total for General Fund	514	538	796	681	-115	-14.4
Private Funds						
Private Grant Funds	24	16	24	24	0	0.0
Total for Private Funds	24	16	24	24	0	0.0
Intra-District Funds						
Intra-District Funds	155	125	161	160	-1	-0.6
Total for Intra-District Funds	155	125	161	160	-1	-0.6
Total Proposed FTEs	693	679	981	865	-116	-11.8

Expenditure by Comptroller Source Group

Table HA0-3 shows the FY 2007 proposed budget for the Department of Parks and Recreation at the Comptroller Source Group level (Object Class level).

Table HA0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	11,656	11,576	17,171	14,170	-3,001	-17.5
12 Regular Pay - Other	13,293	15,322	12,442	16,209	3,766	30.3
13 Additional Gross Pay	524	554	528	493	-35	-6.7
14 Fringe Benefits - Curr Personnel	4,672	4,775	4,127	5,019	891	21.6
15 Overtime Pay	523	515	501	521	20	4.0
Subtotal Personal Services (PS)	30,668	32,743	34,770	36,412	1,642	4.7
20 Supplies and Materials	3,055	1,501	1,919	1,453	-467	-24.3
30 Energy, Comm. and Bldg Rentals	2,206	3,027	3,696	3,397	-299	-8.1
31 Telephone, Telegraph, Telegram, Etc	889	995	1,242	1,095	-147	-11.8
32 Rentals - Land and Structures	330	465	432	469	36	8.4
34 Security Services	924	654	492	1,024	533	108.4
40 Other Services and Charges	879	1,955	1,078	1,062	-16	-1.5
41 Contractual Services - Other	4,143	4,534	5,329	6,126	797	15.0
50 Subsidies and Transfers	300	0	2,000	644	-1,356	-67.8
70 Equipment & Equipment Rental	471	1,404	382	620	238	62.3
80 Debt Service	761	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	13,957	14,534	16,570	15,891	-680	-4.1
Total Proposed Operating Budget	44,626	47,277	51,340	52,302	962	1.9

*Percent Change is based on whole dollars.

Expenditure by Program

Table HA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Parks and Recreation.

Table HA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	109	169	291	122	1	0	4	4
Training & Employee Development (1015)	98	242	291	49	2	1	2	1
Labor/management Partnerships (1017)	66	46	105	58	1	0	1	1
Contracting & Procurement (1020)	57	102	95	-7	1	1	1	0
Property Management (1030)	58	46	39	-8	1	0	0	0
Information Technology (1040)	534	717	680	-38	5	4	5	1
Financial Management (1050)	-58	0	0	0	0	0	0	0
Risk Management (1055)	220	353	268	-85	2	2	2	0
Legal (1060)	26	100	39	-61	1	1	0	-1
Fleet Management (1070)	1,110	946	1,423	477	28	31	21	-10
Communications (1080)	53	49	120	71	0	0	1	1
Customer Service (1085)	133	207	152	-55	3	2	2	1
Language Access (1087)	0	0	39	39	0	0	0	0
Performance Management (1090)	263	213	101	-112	2	1	1	0
Subtotal: Agency Management Program (1000)	2,669	3,191	3,642	451	47	43	40	-3
Agency Financial Operations (100F)								
Agency Budget Operations (110F)	91	132	170	38	1	2	2	0
Agency Accounting Operations (120F)	279	290	330	40	5	4	5	1
Agency Fiscal Officer Operations (130F)	0	58	133	75	0	2	1	-1
Subtotal: Agency Financial Operations (100F)	371	479	633	153	6	8	8	0
Agency Support (2400)								
Director's Office (2410)	-119	35	38	4	6	8	7	-1
Inter-governmental Relations (2420)	147	172	171	0	1	1	0	-1
Community Relations (2430)	563	471	409	-62	11	5	7	2
Marketing and Development (2440)	451	381	515	134	2	3	7	4
Permitting (2450)	0	108	114	6	0	2	2	0
Partnerships (2460)	0	0	72	72	0	0	1	1
Subtotal: Agency Support (2400)	1,042	1,166	1,319	153	20	19	24	5

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Expenditure by Program

Table HA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Parks and Recreation.

Table HA0-4

FY 2007 Proposed Operating Budget and FTE's, by Program and Activity

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Recreational Programs (3400)								
Recreational Services/programs (3410)	10,100	9,582	12,039	2,457	192	176	244	68
Aquatics (3420)	2,423	1,873	1,849	-23	51	25	43	18
Sports, Health & Fitness (3430)	669	2,607	1,229	-1,378	7	13	21	8
Youth Development (3440)	1,793	2,798	2,322	-477	16	46	48	2
Urban Camps (Summer Operations) (3450)	1,359	4,189	1,289	-2,901	9	127	66	-61
Program Development (3460)	248	127	230	103	6	2	4	2
Environmental Activities (4420)	0	0	344	344	0	0	5	5
Senior Services (4430)	0	0	864	864	0	0	16	16
Therapeutic Recreation (4440)	0	0	529	529	0	0	10	10
Childcare Program (DHS Funded) (4460)	0	0	7,234	7,234	0	0	160	160
Comm Computer Access Centers (4470)	0	0	50	50	0	0	0	0
Yr Round Feeding Prgm (St Education Off) (4476)	0	0	300	300	0	0	0	0
Headstart - United Planning Organization (4480)	0	0	1,033	1,033	0	0	24	24
Score Program (4490)	0	0	150	150	0	0	0	0
Subtotal: Recreational Programs (3400)	16,593	21,176	29,463	8,287	280	389	640	251
Specialty & Targeted Programs (4400)								
Coop Play (Educational Servcs) (4410)	0	0	0	0	4	0	0	0
Environmental Activities (4420)	243	543	0	-543	5	179	0	-179
Senior Services (4430)	453	629	0	-629	22	13	0	-13
Therapeutic Recreation (4440)	465	643	0	-643	11	12	0	-12
Cultural Arts (4450)	71	0	0	0	28	0	0	0
Childcare Program (DHS Funded) (4460)	7,299	7,100	0	-7,100	128	158	0	-158
Comm Computer Access Centers (4470)	54	50	0	-50	0	0	0	0
Yr Round Feeding Prgm (St Education Off) (4476)	0	300	0	-300	0	0	0	0
Headstart - United Planning Organization (4480)	337	941	0	-941	16	24	0	-24
Score Program (4490)	125	150	0	-150	0	2	0	-2
Subtotal: Specialty & Targeted Programs (4400)	9,048	10,356	0	-10,356	214	388	0	-388
No Program Assigned								
No Activity Assigned	4,459	0	0	0	7	0	0	0
Subtotal: No Program Assigned'	4,459	0	0	0	7	0	0	0

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Expenditure by Program

Table HA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Parks and Recreation.

Table HA0-4
FY 2007 Proposed Operating Budget and FTE's, by Program and Activity
 (dollars in thousands)

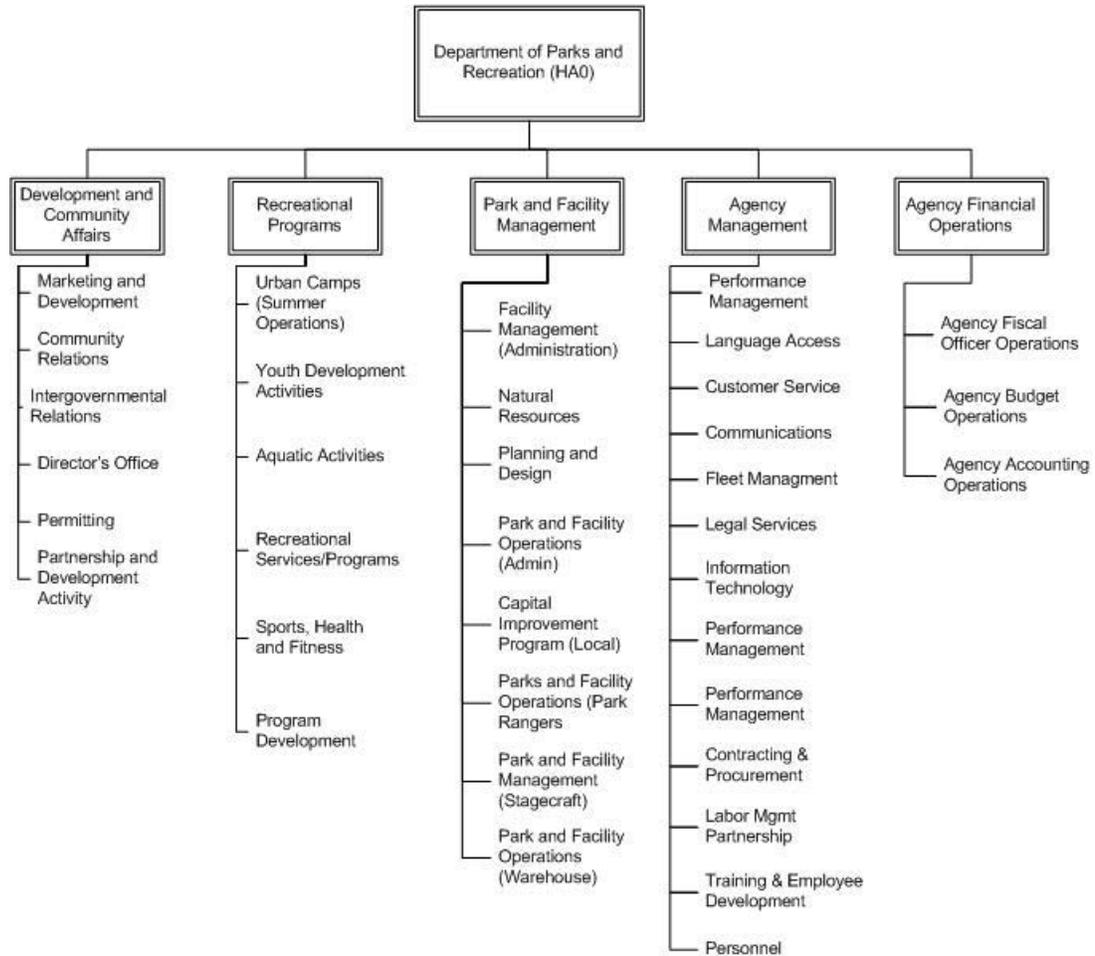
Program /Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Park & Facility Management (5400)								
Maintenance (5410)	6,556	0	0	0	75	0	0	0
Facility Management Administration (5411)	0	4,496	4,483	-13	0	96	93	-3
Natural Resources (5413)	0	2,876	4,667	1,791	0	4	18	14
Planning (5420)	408	0	0	0	5	0	0	0
Planning & Design (5425)	0	548	724	176	0	3	6	3
Park and Facility Operations (Admin) (5430)	5,300	5,276	5,586	309	18	0	0	0
Capital Improvement Program (CIP) (5440)	81	48	59	11	8	9	9	0
Park & Facility Operations (Park Rangers) (5450)	34	609	617	8	0	12	13	1
Park & Facility Operations (Stagecraft) (5460)	155	221	256	35	0	4	3	-1
Park & Facility Operations (Warehouse) (5470)	502	788	855	67	0	7	12	5
Large Parks Administrator (5480)	59	0	0	0	0	0	0	0
Large Parks/green Initiatives (5481)	0	111	0	-111	0	1	0	-1
Subtotal: Park & Facility Management (5400)	13,095	14,972	17,246	2,274	106	136	154	18
Total Proposed Operating Budget	47,277	51,340	52,302	962	679	981	865	-116

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Department of Parks and Recreation has the following program structure.

Figure HA0-1
Department of Parks and Recreation



Programs

The Department of Parks and Recreation is committed to the following programs:

Park and Facility Management

		Change		
	FY 2006	FY 2007	Amt.	%
Budget	\$14,971,998	\$17,246,429	\$2,274,431	15.2
FTEs	136.0	154.0	18.0	13.2

Program Description

The **Park and Facility Management** program provides (or produces) sports, health and fitness programs, youth programs, aquatics, and a diverse array of camps for District residents and visitors so that they can participate in and learn about sports and leisure activities, and improve their health and well-being.

The program's 8 activities are:

- **Facility Management (Administration)** - operates and maintains DPR facilities and parks. The goals are for District residents and visitors to recreate at attractive, well-run, and well-operated recreational properties;
- **Park Maintenance** - provides for the management of environmentally safe, beautiful parks and recreation centers. The goal is to contribute to the environmental, social, and recreational well-being of District residents and visitors;
- **Planning and Design** - provides planning and park development services to the District community, internally and externally to DPR. The goal is to obtain community input on park development and improvement projects as well as to enable DPR to make informed decisions on overall land use. During FY 2007 this activity also has the responsibility of creating Master Plans for large parks management and of identifying key organizations willing to work towards those plans. The goal is to provide environmentally safe infrastructure for District residents and visitors while protecting the landscape and environmental beauty;
- **Park and Facility Operations (Administration)** - monitors and manages utility costs of DPR facilities. The goal is for DPR programs and facilities to run in an efficient and orderly manner for the residents and visitors of the District of Columbia;
- **Capital Improvement Program (Local Funds)** - provides technical and administrative support for construction services and capital equipment purchases. The goal is for DPR to develop and maintain a broad range of state of the art facilities and parks that meet the community's needs;
- **Park and Facility Management (Park Rangers)** - provides security and promotes safe and sound settings for park visitors, prepares exhibits and informational materials about DPR parks, and lead tours and nature walks. Their goal is to help visitors learn about the natural significance of the area and assist with critical emergency response;

- **Park and Facility Management (Stagecraft)** - provides the tools, equipment and installation support necessary to conduct events. The goal is to support the provision of enjoyment and education for District residents and visitors; and
- **The Park and Facility Management (Warehouse) Activity** provides sufficient space to assemble, house, and manage shipments of materials, equipment and supplies. The goal is to support the department's programs and administration.

The FY 2007 proposed budget and associated FTEs for the **Park and Facility Management** program's activities are presented in Table HA0-4.

Key Result Measures

Program 1: Park and Facility Management

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Leslie Schill, Stan Dickson

Supervisor(s): Johnel Bracey, Associate Director for Parks and Facility Management

Measure 1.1: Percent of emergency maintenance requests addressed within 24 hours

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

Measure 1.2: Percent of DPR-owned facilities meeting ADA standards

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	10	15	28	30
Actual	N/A	24.59	-	-	-

Note: FY 2004 is a baseline year. FY 2007 target increased from 17 to 28 percent at agency request (3/2006).

Measure 1.3: Percent of capital projects completed on time

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	80	80	100	100
Actual	80	92.86	-	-	-

Note: The FY 2004 value reflects 19 Capital projects completed on-time. FY 2007 target increased from 80 to 100 percent at agency request (3/2006).

Measure 1.4: Percent of DPR parks rated "clean and safe"

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

Recreational Programs and Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$21,176,255	\$29,462,811	\$8,286,556	39.1
FTEs	388.5	639.5	251.0	64.6

Program Description

The **Recreational Programs and Services** program provides or produces sports, health and fitness programs, youth programs, aquatics and a diverse array of camps for District residents and visitors so that they can participate in and learn about sports and leisure activities, and improve their health and well-being.

The program's 11 activities are:

- **Recreational Services** - provides planning, supervision, and logistical support to the ward offices and multiple recreation centers throughout the District. The goal is for recreation programs and facilities to run in an efficient and orderly manner for the residents and visitors of the District of Columbia;
- **Aquatic** - provides swimming recreation, instruction, fitness, and competition opportunities to District citizens and visitors. The goal is for participants to swim safely for recreation, fitness, and competitive purposes;
- **Sports, Health and Fitness** - provides structured and self-directed recreational sports, health and fitness programs to District residents and visitors. The goal is for users to learn and/or master athletic skills, healthy living techniques, and the principles of fitness;
- **Youth Development** - provides specialized outreach services to D.C. children and youth ages 9 to 21 who are at risk of negative social behavior, by providing opportunities in education, employment, community service, and scholarship. The goal is for youth to remain connected to mainstream society and lead productive and healthy lives;

- **Educational Services** - provides educational, cultural, recreational, creative arts programming, and nutritional support services to both pre-school and school-aged children, including those with special needs. The goal is to have quality and developmentally appropriate activities. This activity is funded through an intra-District agreement;
- **Urban Camps (Summer Operations)** - provides coordination, planning and implementation of summer activities for the department. The goal is for District residents and visitors of all ages to take advantage of cultural, educational, recreational, leisure and social activities available through DPR;
- **Program Development** - provides research, data collection, analysis, curriculum development, planning and evaluation services for Recreation and Specialty Programs within the department. The goal is to improve the quality of services that DPR provides;
- **Environmental Activities** - provides environmental education and gardening programs to District residents and visitors of all ages. The goal is for participants to learn about, explore, and experience the urban and natural environment;
- **Senior Services** - provides recreational, social, educational, health promotion, and transportation services to District residents and visitors, age 50 and older. The goal is to enhance seniors' mental, social and physical well-being;
- **Therapeutic Recreation** - provides comprehensive habilitation and rehabilitation leisure services to persons of all abilities, and in particular persons with disabilities. The goal is for participants to progress from therapy to participation in leisure activities within their community; and
- **Community Computer Access Center** - provides computer instruction and computer access to District residents and visitors. The goal is for participants to acquire computer literacy.

The FY 2007 proposed budget and associated FTEs for the activities for the **Recreational Programs and Services** program are included in Table HA0-4.

Key Result Measures

Program 2: Recreational Programs

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Saundra Ratliff; Pushaen

Gunasinghe; Wallace Perry

Supervisor(s): Roslyn Johnson, Deputy Director

Measure 2.1: Percent of TR (therapeutic recreation) customers who report satisfaction with TR programs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	75	77	90	90
Actual	N/A	84.8	-	-	-

Note: New measure FY 2005.

Measure 2.2: Percent change in number of senior "health promotion" special events over prior year

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	5	5	5
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

Measure 2.3: Percent of DPR's 17 child development facilities maintaining national accreditation

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	85	90	90	100	100
Actual	95	94.1	-	-	-

Note: FY 2007 target increased from 90 to 100 percent at agency request. (3/2006)

Measure 2.4: Percent of parents reporting satisfaction with the quality of Daycare/Head Start Programs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	65	70	70	95	95
Actual	97	96.5	-	-	-

Note: FY 2007 target increased from 70 to 95 percent at agency request. (3/2006).

Measure 2.5: Percent of DPR recreation centers conducting environmental education programming

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	40	60	70
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

Measure 2.6: Percent of parents that report satisfaction with their child(ren)'s summer urban day camp experience

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	65	67	88	90
Actual	94.12	85.64	-	-	-

Note: Previously reported as KRM 3.1. FY 2007 target increased from 68 to 88 percent at agency request (3/2006).

Measure 2.7: Percent change in number of youth participants in sports leagues

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	2	N/A	10	5
Actual	25	N/A	-	-	-

Note: Percent change calculated based on prior year actual. Previously reported as KRM 3.2. FY 2004 and 2005 data cannot be verified or are unavailable. FY 2006 will be the baseline year. FY 2007 target increased from 1 to 10 percent at agency request (3/2006).

Measure 2.8: Percent of lifeguards needed for summer hired and trained by March 31st

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	60	65	65
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

Measure 2.9: Percent of Roving Leader clients participating in structured prevention programs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: FY 2006 baseline year for new measure. FY 2007 and 2008 targets to be determined.

Measure 2.10: Percent change in registration for programs using RecWare software

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	8500	5	10	10	7
Actual	8555	16.1	-	-	-

Note: FY 2004 is a baseline year. FY 2005-2006 targets are percent change over the prior fiscal year. Previously reported as KRM 3.8. FY 2006 and 2007 targets increased to 10 percent at agency request (3/2006).

Measure 2.11: Percent of recreation center visitors participating in structured programs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: FY 2006 baseline year for new measure. FY 2007 and 2008 targets to be determined.

Measure 2.12: Percent change in number of adult participants in sports leagues

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	10	5
Actual	N/A	N/A	-	-	-

Note: FY 2006 baseline year for new measure.

Development and Community Affairs Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,165,903	\$1,318,535	\$152,632	13.1
FTEs	19.0	24.0	5.0	26.3

Program Description

The Development and Community Affairs program provides community outreach, volunteer opportunities, and development activities for D.C. residents, and visitors.

The program's 6 activities are:

- **Director's Office** - provides vision and support to the department to guide senior managers in a direction most advantageous to the government and residents of the District of Columbia;
- **Intergovernmental Relations** - provides the framework to establish, maintain and nurture a relationship between the department and other government entities to provide a unified, collaborative and efficient government to the residents of the District of Columbia;
- **Community Relations** - provides structured partnerships, volunteer opportunities, and community services to citizens, visitors, organizations and DPR, as a means of outreach, forming partnerships, fostering community activity, and engaging in communication

between the government and residents of the District of Columbia;

- **Marketing and Development** - provides grant writing, information distribution, community outreach, and development services to DPR to provide additional resources and staff for parks and recreation facilities and programs.
- **Permitting** - provides control, supervision, and governance over the use of DPR operated and maintained ball fields, parks, picnic areas and other facilities through permits and fees. The goal is to benefit customers using these areas; and
- **Partnerships and Development** - leads corporate and nonprofit partnerships, organizes volunteer programs and citizen support groups, and directs control of grant search and solicitation.

The FY 2007 proposed budget and associated FTEs for the activities for **Development and Community Affairs** program are included in Table HA0-4.

Key Result Measures

Program 3: Development and Community Affairs

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Neil Rodgers; Kay Sibetta; John Webster; Kay Sibetta

Supervisor(s): Kimberley Flowers

Measure 3.1: Percent change in number of volunteers participating in clean-up and/or other community projects over prior year

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20	5	10	10	5
Actual	-13	20.49	-	-	-

Note: FY 2003 baseline year. Targets are percent change over the prior fiscal year actual. Previously reported as KRM 4.1. FY 2006 and FY 2007 targets increased to 10 percent at agency request (3/2006).

Measure 3.2: Percent change in "adopt-a-park" and/or "friends-of groups" over prior year

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	10	2	N/A	N/A	N/A
Actual	21	32.6	-	-	-

Note: FY 2004 and 2005 targets decreased at agency request (11/17/03). Targets are percent change over the prior fiscal year. FY 2004 and 2005 data cannot be verified. FY 2006 will be baseline year. FY 2007 and 2008 targets to be determined. Previously reported as KRM 4.2.

Measure 3.3: Percent change in grant funding over prior year

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20	5	5	2	N/A
Actual	82.6	-40.01	-	-	-

Note: FY 2005-2006 targets represent a percent change over the prior fiscal year actual. FY 2006 and 2007 targets maintain 27% increase over FY03 level. Previously reported as KRM 4.3. FY 2006 target increased to 5 percent, FY 2007 target decreased to 2 percent at agency request (3/2006).

Measure 3.4: Percent change in corporate sponsorship funding over prior year

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20	5	2	2	2
Actual	-16.7	41.37	-	-	-

Note: FY 2005-2006 targets represent a percent change over the prior fiscal year actual. FY 2006 and 2007 targets maintain 27 percent increase over FY03 level. In FY 2004 the agency received \$822,475 in funding, falling below the FY 2003 level of \$987,000. Previously reported as KRM 4.4. FY 2006 target increased from 2 to 5 percent at agency request (3/2006).

Measure 3.5: Percentage of reimbursable meals within the summer food program

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	98	98	100	98	98
Actual	99	100	-	-	-

Note: Previously reported as KRM 4.5. FY 2006 target increased from 98 to 100 percent at agency request (3/2006)

Measure 3.6: Percent change in collaborative/cohabitative partnerships with nonprofits over prior year

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	2	2	10	20	15
Actual	40	-41.5	-	-	-

Note: FY 2004 value reflects 14 collaborative/cohabitative partnerships with nonprofits over prior year. Previously reported as KRM 4.6. FY 2006 target increased from 2 to 10 percent FY 2007 target increased from 2 to 20 percent at agency request (3/2006).

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$3,191,085	\$3,641,764	\$450,680	14.1
FTEs	43.0	40.0	-3.0	-7.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Neil Rodgers, Chief of Staff;
Marceline Alexander, General Counsel

Supervisor(s): Kimberley Flowers

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	N/A
Actual	N/A	N/A	-	-	-

Note: Agency performance on this measure cannot be reported until after the completion of the CAFR in early February 2005. Final results for this measure will be updated in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Congress in June 2005. Previously KRM 5.1.

Measure 4.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Congress in June 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Previously KRM 5.2.

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	N/A
Actual	N/A	N/A	-	-	-

Note: Previously KRM 5.3.

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	N/A
Actual	77.27	N/A	-	-	-

Note: Previously KRM 5.4.

Measure 4.5: Percent of local budget used for training

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	0.05	0.05	0.05	0.05	0.05
Actual	0.05	0.07	-	-	-

Note: Previously KRM 5.5.

Agency Financial Operations Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$479,325	\$632,789	\$153,464	32.0
FTEs	7.5	7.5	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

D.C. Office on Aging

www.dcoa.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$21,223,419	\$21,415,491	\$23,469,875	9.6
Operating FTEs	21.0	26.0	28.5	9.6

The mission of the Office on Aging is to provide advocacy, health education, employment, and social services to District residents 60 and older so that they can live longer and maintain independence, dignity, and choice.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve the quality of programs as measured by the percent of providers meeting standardized performance outcomes;
- Improve access to consumer information and assistance for District seniors in the areas of employment, education, and health and social services within the DCOA as measured by customer surveys, job placements, number of people served or percent of population served, and number of wellness centers;
- Enhance elder caregivers and strengthen family support options as measured by the number of caregivers participating in the Caregivers Institute; and
- Introducing seniors and the general public to aging issues through special events and public service announcements.

Gross Funds

The proposed budget is \$23,469,875, an increase of \$2,054,384, or 9.6 percent, over the FY 2006 approved budget of \$21,415,491.

There are 28.5 FTEs, an increase of 2.5 FTEs or 9.6 percent over FY 2006.

General Fund

Local Funds. The proposed budget is \$16,728,771, an increase of \$1,984,730 or 13.5 percent over the FY 2006 approved budget of \$14,744,041. There are 16.5 FTEs, an increase of 2.5 FTEs or 17.9 percent above FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$800,000 in nonpersonal services in the Community-Based Support Program to support the one-time startup costs for wellness centers;
- An increase of \$100,000 in personal services and 2.5 FTEs for additional finance staff;
- An increase of \$50,446 in personal services for salaries and fringe benefits to meet projected FY 2007 costs for staff;
- An increase of \$142,122 in supplies and equipment; an increase of \$24,954 in other services; and \$299,972 in subsidies and transfers to meet projected FY 2007 agency needs for senior centers;

- A net increase of \$14,092 in fixed costs. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- A decrease of \$173,860 in contractual services to align with projected needs.
- An increase of \$139,443 to fund an inflation increase for grantees in the In-Home and Continuing Care program;
- An increase of \$199,561 to fund an inflation increase for grantees in the Community-Based Programs program;
- An increase of \$8,000 to fund the cost of employee training, replacement batteries, medical oversight and other incidental costs related to the installation of Automated External Defibrillators at new and renovated senior wellness centers in Wards, 1, 4, 5, 6, and 7;
- An increase of \$300,000 to fund grants to community-based organizations providing services to vulnerable seniors, including seniors with limited English proficiency;
- An increase of \$50,000 to fund a grant or St. Mary's Court Senior Living Facilities; and
- An increase of \$30,000 to fund the transportation expenses of the agency's nutritional programs.

Funding by Source

Tables BY0-1 and 2 show the sources of funding and FTEs by fund type for the Office on Aging.

Table BY0-1

FY 2007 Approved Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	14,649	13,990	14,744	16,729	1,985	13.5
Total for General Fund	14,649	13,990	14,744	16,729	1,985	13.5
Federal Resources						
Federal Grant Funds	6,604	6,948	6,446	6,491	45	0.7
Total for Federal Resources	6,604	6,948	6,446	6,491	45	0.7
Intra-District Funds						
Intra-District Funds	230	285	225	250	25	11.1
Total for Intra-District Funds	230	285	225	250	25	11.1
Gross Funds	21,484	21,223	21,415	23,470	2,054	9.6

*Percent Change is based on whole dollars.

Table BY0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	13	12	14	17	3	17.9
Total for General Fund	13	12	14	17	3	17.9
Federal Resources						
Federal Grant Funds	8	6	9	9	0	0.0
Total for Federal Resources	8	6	9	9	0	0.0
Intra-District Funds						
Intra-District Funds	3	3	3	3	0	0.0
Total for Intra-District Funds	3	3	3	3	0	0.0
Total Proposed FTEs	24	21	26	29	3	9.6

Expenditure by Comptroller Source Group

Table BY0-3 shows the FY 2007 approved budget for the agency at the Comptroller Source Group level (Object Class level).

Table BY0-3

FY 2007 Approved Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	1,235	1,199	1,486	1,686	199	13.4
12 Regular Pay - Other	113	137	36	0	-36	-100.0
13 Additional Gross Pay	14	35	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	221	224	275	320	45	16.4
Subtotal Personal Services (PS)	1,583	1,594	1,797	2,006	208	11.6
20 Supplies and Materials	52	24	52	123	71	135.8
30 Energy, Comm. and Bldg Rentals	33	38	28	39	12	42.1
31 Telephone, Telegraph, Telegram, Etc	29	23	33	28	-5	-14.9
32 Rentals - Land and Structures	9	0	0	0	0	N/A
33 Janitorial Services	11	11	17	18	1	8.5
34 Security Services	23	19	20	26	6	30.2
35 Occupancy Fixed Costs	0	36	49	49	0	0.0
40 Other Services and Charges	91	150	194	219	25	12.9
41 Contractual Services - Other	5,641	5,263	4,828	4,651	-177	-3.7
50 Subsidies and Transfers	13,909	13,972	14,236	16,078	1,842	12.9
70 Equipment & Equipment Rental	102	95	162	234	72	44.1
Subtotal Nonpersonal Services (NPS)	19,901	19,629	19,618	21,464	1,846	9.4
Total Proposed Operating Budget	21,484	21,223	21,415	23,470	2,054	9.6

Expenditure by Program

Table BY0-4 shows the FY 2007 proposed budget by program and activity for the D.C. Office on Aging

Figure BY0-4

FY 2007 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalent			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Services (1000)								
AMP-Personnel Costs Activity (1010)	1,710	1,815	2,025	209	21	26	29	3
AMP-Training & Employee Devl'p Activity (1015)	15	13	15	1	0	0	0	0
AMP-Contract & Procurement Activity (1020)	10	17	19	2	0	0	0	0
AMP-Contract & Procurement Activity (1040)	168	220	345	124	0	0	0	0
AMP-Financial Services Activity (1050)	67	98	113	15	0	0	0	0
AMP-Risk Management Activity (1055)	3	18	18	0	0	0	0	0
AMP- Communication Activity (1080)	5	27	26	-1	0	0	0	0
AMP- Customers Service (1085)	20	36	35	-1	0	0	0	0
AMP- Language Access (1087)	0	0	10	10	0	0	0	0
AMP-Performance Management Activity (1090)	100	165	171	6	0	0	0	0
AMP-Management Serv. Activity (1095)	0	76	127	50	0	0	0	0
Subtotal: Agency Management Services (1000)	2,100	2,486	2,902	417	21	26	29	3
Consumer Info.,assistance & Outreach (9200)								
Activity: Employment Services (9205)	192	160	246	86	0	0	0	0
Activity: Info. & Assistance (9210)	286	0	0	0	0	0	0	0
Activity: Special Events (9215)	-2	263	263	0	0	0	0	0
Activity: Training & Education (9220)	302	181	533	352	0	0	0	0
Activity: Advocacy/elder Rights (9222)	2,044	0	0	0	0	0	0	0
Subtotal:								
Consumer Info.,assistance & Outreach (9200)	2,822	604	1,042	437	0	0	0	0
In-home & Continuing Care Program (9300)								
Activity: Inhome & Daycare Services (9325)	8,231	6,942	7,043	102	0	0	0	0
Activity: Caregivers Support (9330)	645	736	776	41	0	0	0	0
Subtotal:								
Inhome & Continuing Care Program (9300)	8,876	7,677	7,820	142	0	0	0	0

(Continued on next page)

Expenditures by Program

Table BY0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office on Aging.

Table BY0-4

FY 2007 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

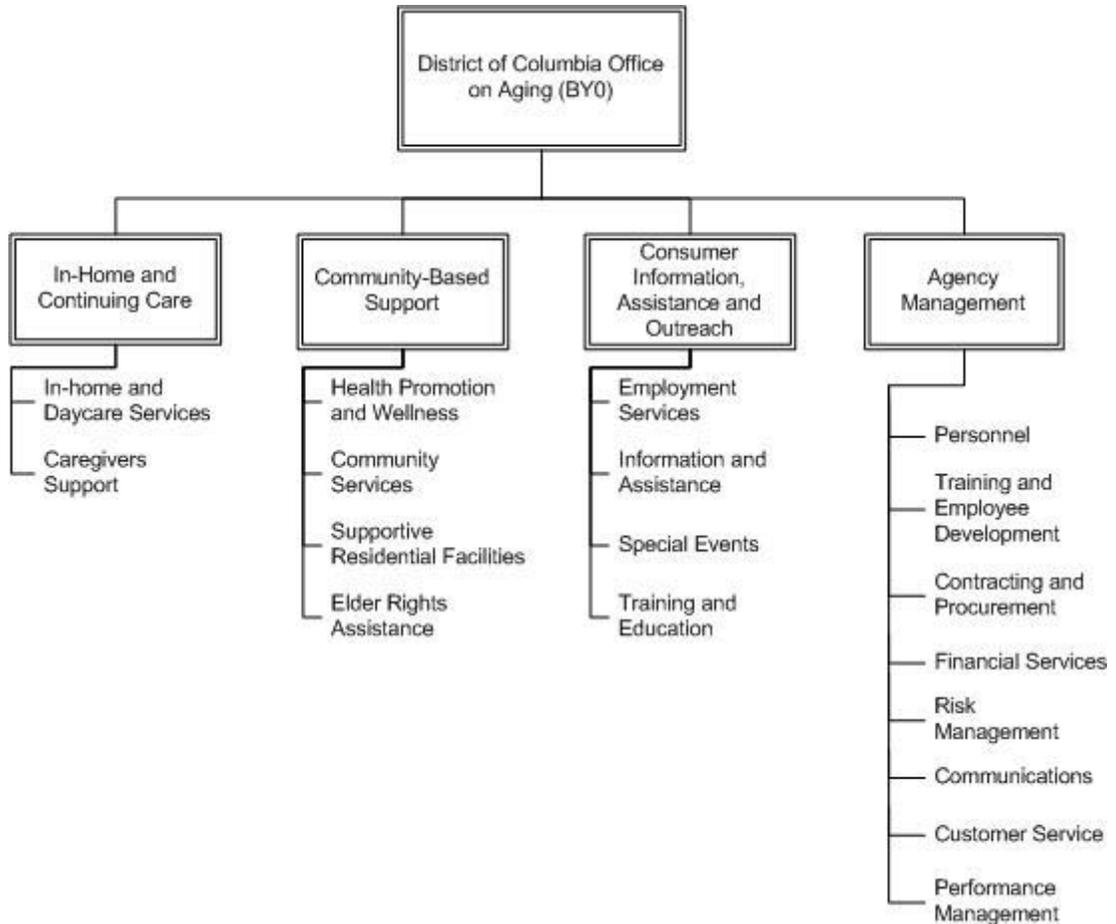
Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Community Based Support Program (9400)								
Activity: Health Prom. & Wellness (9440)	982	1,828	2,756	927	0	0	0	0
Activity: Community Services (9450)	5,195	7,483	7,595	112	0	0	0	0
Activity: Supportive Resid.facility (9470)	413	766	785	19	0	0	0	0
Activity: Advocacy/elder Rights (9480)	0	570	570	0	0	0	0	0
Subtotal:								
Community-Based Support Program (9400)	6,589	10,648	11,706	1,058	0	0	0	0
No Program Assigned								
No Activity Assigned	836	0	0	0	0	0	0	0
Subtotal: No Program Assigned	836	0	0	0	0	0	0	0
Total Proposed Operating Budget	21,223	21,415	23,470	2,054	21	26	29	3

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

The funding is budgeted by program and the District of Columbia Office on Aging has the following program structure:

Figure BY0-1
D.C. Office on Aging



Federal Funds

Federal Grants. The proposed budget is \$6,491,104, an increase of \$44,654, or 0.7 percent over the FY 2006 approved budget of \$6,446,450. There are 9.0 FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$44,654 to reflect current estimates of available federal grant funding for FY 2007.

Intra-District Funds

The proposed budget is \$250,000, an increase of \$25,000, or 11.1 percent above the FY 2006 approved budget of \$225,000. There are 3.0 FTEs funded by intra-District sources, no change from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$25,000 to reflect intra-District agreements that will be in place for FY 2007.

Programs

The Office on Aging operates the following programs:

In-Home and Continuing Care

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$7,677,145	\$7,819,638	\$142,493	1.9
FTEs	N/A	N/A	N/A	N/A

Program Description

The In-home and Continuing Care program provides in-home and day care services and caregiver support to District residents 60 and over and their caregivers, so that they can remain in their homes and caregivers can continue to provide care.

The program's 2 activities are:

- **In-Home and Day Care Services** - This activity provides day care, homemaker assistance, nutrition, and case management to frail District residents 60 years of age and older so that they can remain in their homes.
- **Caregiver Support** - This activity provides caregiver education, respite, stipends, and transportation services to eligible caregivers so that they can continue to provide care.

The FY 2007 proposed budget and associated FTEs for the activities for the In-home and Continuing Care program are included in table BY0-4.

Key Result Measures

Program 1: In-home and Continuing Care

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sherlyn Taylor, Program and Grants Administrator

Supervisor(s): E. Veronica Pace, Executive Director

Measure 1.1: Percent of homemaker and day care participants who remain in their homes for one year or more

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	65	65	65	65
Actual	72	71.48	-	-	-

Note: FY 2006-2007 targets decreased from 90 to 65 per agency request. 90 percent was not realistic and was entered in error in FY 2006 budget (3/10/06).

Measure 1.2: Percent change in Caregiver Institute participants enrolled

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	25	25	25	25	25
Actual	25	N/A	-	-	-

Note: Measure modified from "Percent of participants enrolled in the Caregiver Institute providing care for one year" in FY 2005. FY 2004 target was increased from a 10 percent increase to a 25 percent increase at agency request (6/04). Modified to "Participants enrolled in Caregiver Institute for one year". (2/24/06)

Measure 1.3 Percent of persons requesting a nutritious mid-day meal who receive a meal

	Fiscal Year		Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$604,281	\$1,041,610	\$437,329	72.4
FTEs	N/A	N/A	N/A	N/A

	2004	2005	2006	2007	2008
Target	N/A	90	90	90	95
Actual	N/A	99.92	-	-	-

Consumer Information, Assistance and Outreach

Program Description

The Consumer Information, and Assistance and Outreach program provides aging information and assistance, special events, training and education, and employment services to District residents and caregivers so that they can be informed about aging issues and maintain independence.

This program's 4 activities are:

- **Employment Services** - This activity provides employment assistance services to District residents who are at least 55 who are seeking employment so that they can gain and maintain employment;
- **Information and Assistance** - This activity provides aging-related information, counseling, and referral services to people requiring services for persons 60 years or older so that they can be connected to services they request;
- **Special Events** - This activity provides socialization, information, and recognition services to D.C. residents 60 and over, so that they can increase their awareness of services provided, expand their social network, and project a positive image of aging; and
- **Training and Education** - This activity provides training services to seniors, service providers, and the general public so that they can enhance their knowledge and increase their skills about elderly issues.

The FY 2007 proposed budget and associated FTEs for the activities for **Consumer Information, and Assistance and Outreach** program are included in table BY0-4.

Key Result Measures

Program 2: Consumer Information, Assistance and Outreach

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sam Gawad, Compliance and Administration Manager; Bette Reeves, Community Relations Officer

Supervisor(s): E. Veronica Pace, Executive Director

Measure 2.1: Percent of people who seek employment that are placed in jobs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	35	40	40	40	40
Actual	46	39.85	-	-	-

Note: FY 2006-2007 targets decreased from 47 percent to 40 percent at the agency request. 47% was not realistic and was entered in FY 2006 budget in error. (3/10/06).

Measure 2.2: Percent of persons responding to a survey that were connected to appropriate resources

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	80	85	85	90
Actual	100	100	-	-	-

Note: FY 2006 target increased from 80 to 85 (2/05)

Measure 2.3: Percent of survey respondents that respond favorably to an attended special event reporting that they increased their awareness of aging issues, that the social contact was beneficial, and that they had a positive image of aging as a result

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	80	83	85	90
Actual	82	95.41	-	-	-

Note: FY 2007 target increased from 83 percent to 85 percent at the agency's request. (2/24/06)

Measure 2.4: Percent of training and education survey respondents submitting favorable training evaluations, indicating enhanced knowledge and increased skills about elderly issues

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	65	80	90	90
Actual	94	90.38	-	-	-

Note: FY 2006 target increased to 80 (2/05). FY 2007 target increased from 80 percent to 90 percent at agency request. (2/24/06)

Community-Based Support

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$10,648,229	\$11,706,284	\$1,058,055	9.9
FTEs	N/A	N/A	N/A	N/A

Program Description

The Community-Based Support program provides residential facilities, elder rights assistance, health promotion, wellness and community services to District residents 60 and over so that they can live independently in the community and minimize institutionalization and to administer and monitor the provision of those services.

This program's 3 activities are:

- **Health Promotion and Wellness** - This activity provides physical fitness, health screenings, and wellness information services to District residents 60 and over so that they can increase their awareness of and adopt healthy behaviors;
- **Community Services** - This activity provides nutrition, transportation, socialization, and counseling support services to District residents 60 or older so that they can maintain an active and independent lifestyle; and
- **Supportive Residential Facilities** - This activity provides housing, advocacy, and supportive services to District residents 60 and older who cannot live independently and/or have limited housing options so that they can be safe and receive care that meets their needs.

The FY 2007 proposed budget and associated FTEs for the activities for the **Community-Based Support** program are included in table BY0-4.

Key Result Measures

Program 3: Community Based Support

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sherlyn Taylor, Program and Grants Administrator

Supervisor(s): E. Veronica Pace, Executive Director

Measure 3.1: Percent of Wellness Center participants who increase their awareness and adopt healthy behaviors as indicated by improvements in their overall fitness

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	30	35	35	40	45
Actual	61	65.57	-	-	-

Note: FY 2006-2007s target decreased from 83 percent to 35 percent and 40 percent per at agency request. 83 percent was not realistic and was entered in FY 2006 budget in error. (3/10/06)

Measure 3.2: Percent of elder rights assistance calls responded to within two days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	75	75	75	80
Actual	92.7	93.95	-	-	-

Note: FY 2006 target decreased from 85 percent to 75 percent and FY 2007 target decreased from 91 percent to 75 percent at agency request. Higher targets were not realistic and were entered in FY06 budget in error. (3/10/06)

Measure 3.3: Percent of resolved complaints in the elder rights assistance activity

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	770	75	75	75	80
Actual	90	94.12	-	-	-

Note: FY 2006 - 2007 targets decreased from 83 percent to 75 percent at agency request. 83 percent was not realistic and was entered in FY 2006 budget in error. (3/10/06)

Measure 3.4: Percent of community services participants who report that they were able to maintain an active and independent life style

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	75	80	80	85
Actual	78.3	93.68	-	-	-

Note: FY 2006 target increased from 77 to 80 (2/18/05)

Measure 3.5: Percent of supportive residential facility clients reporting that care received meets their needs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	80	80	80	85
Actual	89.5	100	-	-	-

Measure 3.6: Percent of persons requesting a nutritious mid-day meal who receive a meal

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	90	90	95
Actual	N/A	99.92	-	-	-

Note: FY 2006 target decreased from 99 percent to 90 percent and FY 2007 target decreased from 92 percent to 90 percent at agency request. 99 percent was not realistic and was entered in FY06 budget in error. (3/10/06)

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,485,836	\$2,902,343	\$416,507	16.7
FTEs	26.0	28.5	2.5	9.6

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Cynthia Simmons, Chief of Staff; Sam Gawad, Compliance and Administration Manager; Sherlyn Taylor, Program and Grants Administrator

Supervisor(s): E. Veronica Pace, Executive Director

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	N/A
Actual	N/A	N/A	-	-	-

Note: Agency performance in this measure cannot be reported until after the completion of the CAFR in early February 2005.

Measure 4.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases". Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	96.3	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	100	100	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs; please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Unemployment Compensation Fund

www.does.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$5,198,184	\$7,124,192	\$5,800,000	-18.6

The mission of the Unemployment Compensation Fund is to provide unemployment compensation benefits to former District government employees who have been separated from employment through no fault of their own.

The fund is a nondiscretionary program that pays benefits to eligible former District government employees whose employment was terminated under certain conditions. This includes individuals eliminated involuntarily due to reduction-in-force, expiration of temporary or term appointments, or reasons that do not constitute misconduct; and persons who leave voluntarily with good cause.

The agency plans to fulfill its mission by achieving the following strategic result goal:

- Provide unemployment compensation benefits to eligible individuals meeting the established criteria for payments from the fund.

Gross Funds

The proposed budget is \$5,800,000, representing a decrease of \$1,324,192, or 18.6 percent from the FY 2006 approved budget of

\$7,124,192. There are no FTEs supported by this fund. The Fund's operating budget is comprised of one category: nonpersonal services, which is budgeted in subsidies and transfers solely for payments to recipients.

General Fund

Local Funds. The proposed budget is \$5,800,000, a decrease of \$1,324,192, or 18.6 percent from the FY 2006 approved budget of \$7,124,192. There are no FTEs for this fund account.

The change from the FY 2006 approved budget is:

- A reduction of \$1,324,192 in savings from the FY 2006 approved budget of \$7,124,192 based on the average spending for the Unemployment Compensation Fund over the past three fiscal years.

Funding by Source

Table BH0-1 shows the source of funds for the Unemployment Compensation Fund.

Table BH0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	5,498	5,198	7,124	5,800	-1,324	-18.6
Total for General Fund	5,498	5,198	7,124	5,800	-1,324	-18.6
Gross Funds	5,498	5,198	7,124	5,800	-1,324	-18.6

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table BH0-2 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BH0-2

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
50 Subsidies and Transfers	5,498	5,198	7,124	5,800	-1,324	-18.6
Subtotal Nonpersonal Services (NPS)	5,498	5,198	7,124	5,800	-1,324	-18.6
Total Proposed Operating Budget	5,498	5,198	7,124	5,800	-1,324	-18.6

*Percent Change is based on whole dollars.

Expenditure by Program

Table BH0-3 shows the FY 2007 proposed budget by program and activity for the Unemployment Compensation Fund.

Table BH0-3

FY 2007 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Unemployment Compensation Fund (1000)								
Unemployment Compensation Fund (1100)	5,198	7,124	5,800	-1,324	0	0	0	0
Subtotal: UCF (1000)	5,198	7,124	5,800	-1,324	0	0	0	0
Total Proposed Operating Budget	5,198	7,124	5,800	-1,324	0	0	0	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Disability Compensation Fund

www.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$29,012,727	\$30,280,800	\$30,280,000	0.0

The mission of the Disability Compensation Fund is to provide the fiscal reserves to administer the Workers' Compensation program, known as the Disability Compensation program, for public sector employees and to pay the required claims costs of eligible employee claimants according to applicable District laws.

The Disability Compensation Fund is administered by the D.C. Office of Risk Management (DCORM). DCORM strives to reduce the District's overall cost of risk by integrating agency programs of systematic risk identification and analysis, selecting and implementing appropriate risk control strategies, and prudently financing anticipated and incurred losses into a District government integrated risk management program.

DCORM manages the process of determining the compensability of reported workplace injury or illness and funding of appropriate medical care and continued employment compensation for which the District government is liable through the conclusion of the disability period.

The Disability Compensation Fund plans to fulfill its mission by achieving the following strategic result goals:

- Containing overall program costs;
- Formalizing the philosophy, policies, and procedures for prudent and professional financing of identified risks and incurred losses; and

- Implementing DCORM's core business process of Claims Management with cooperative litigation support for the Office of the Attorney General.

Gross Funds

The proposed budget is \$30,280,000 representing a decrease of \$800 or less than 1.0 percent from the FY 2006 approved budget of \$30,280,800. There are no FTEs for the fund, no change from FY 2006.

General Funds

Local Funds. The proposed budget is \$30,280,000, a decrease of \$800 or less than 1.0 percent from the FY 2006 approved budget of \$30,280,800. There are no FTEs for the fund, no change from FY 2006.

The change from the FY 2006 approved budget is:

- A decrease of \$800 in subsidies and transfers in the Disability Compensation Fund activity to meet projected FY 2007 costs.

Funding by Source

Table BG0-1 shows the sources of funding by fund type for the Disability Compensation Fund.

Table BG0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	29,811	29,013	30,281	30,280	-1	0.0
Special Purpose Revenue Funds	800	0	0	0	0	0.0
Total for General Fund	30,611	29,013	30,281	30,280	-1	0.0
Gross Funds	30,611	29,013	30,281	30,280	-1	0.0

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table BG0-2 shows the FY 2007 proposed budget for the fund at the Comptroller Source Group level (Object Class level).

Table BG0-2

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
20 Supplies and Materials	87	141	34	200	166	492.4
40 Other Services and Charges	12,903	8,763	9,965	10,500	535	5.4
50 Subsidies and Transfers	17,622	20,110	20,282	19,580	-702	-3.5
Subtotal Nonpersonal Services (NPS)	30,611	29,013	30,281	30,280	-1	0.0
Total Proposed Operating Budget	30,611	29,013	30,281	30,280	-1	0.0

*Percent Change is based on whole dollars.

Programs

The Disability Compensation Fund program was established by the District of Columbia Merit Personnel Act (D.C. Law 2-139, as amended). For District employees with eligible verified claims, payments are made from the fund for compensation for lost wages, medical services related to workplace injuries, and services such as vocational rehabilitation.

In FY 2004, the administrative functions of the Employees' Disability Fund were transferred to the D.C. Office of Risk Management. In addition to funding disability compensation claims, the fund will be used to pay for administrative expenses and costs associated with 5 FTEs and will be handled through the intra-agency process with the D.C. Office of Risk Management.

Expenditure by Program

Table BG0-3 shows the FY 2007 proposed budget and FTEs by program and activity for the Disability Compensation Fund.

Table BG0-3

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
DISABILITY COMPENSATION FUND (0010)								
No Activity Assigned'	-670	0	0	0	0	0	0	0
Disability Compensation Fund (1000)	29,682	30,281	30,280	-1	0	0	0	0
Subtotal: DISABILITY COMPENSATION FUND	29,013	30,281	30,280	-1	0	0	0	0
Total Proposed Operating Budget	29,013	30,281	30,280	-1	0	0	0	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Office of Human Rights

www.ohr.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$4,114,444	\$5,031,980	\$2,724,889	-45.8
FTEs	24.0	31.0	29.8	-3.9

The mission of the Office of Human Rights is to provide investigative and enforcement services as required under the D.C. Human Rights Act of 1977 and related laws, on unlawful discrimination toward persons who live, work, or do business in the District of Columbia to eliminate discrimination, protect human rights, and to increase equal opportunity.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Conduct annual education and outreach seminars targeted to at least 500 District residents, industry workers, and/or government and private employees to increase awareness of unlawful discriminatory practices under the D.C. Human Rights Act of 1977 and other District and federal statutes; and
- Have a backlog of no more than 250 cases at the end of FY 2007.

Gross Funds

The proposed budget is \$2,724,889, representing a decrease of \$2,307,091, or 45.8 percent from the FY 2006 approved budget of \$5,031,980. The majority of the decrease is attributable to the discontinuation of a U.S. Department of Housing and Urban Development grant (see explanation under the Federal Funds section of this chapter). There are 29.8 operating FTEs, a decrease of 1.2 FTEs, or 3.9 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$2,487,219, an increase of \$202,219, or 8.8 percent over the FY 2006 approved budget of \$2,285,000. There are 25.8 FTEs, a decrease of 1.2 FTEs, or 4.4 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$80,103 in personal services and 1.2 FTEs in various activities in the Agency Management and Equal Justice programs;
- A net increase of \$42,544 in Contractual Services across various activities in the Equal Justice program;
- A net decrease of \$10,290 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);

- A net increase of \$18,000 in Supplies in various activities in the Agency Management and Equal Justice programs;
- A net decrease of \$17,932 in Other Services and Charges and Equipment and Equipment rental in various activities in the Agency Management and Equal Justice programs;
- An increase of \$100,000 to implement the Language Access Act of 2004 to develop the capacity for each agency to train bilingual staff in Spanish, Chinese, Vietnamese, Korean, and Amharic. This will develop the capacity of community members to be hired or contracted to help the government with interpretation services; and
- In addition, the proposed budget includes one-time funding in the amount of \$150,000 in the Equal Justice Program for an automated Language Translation System to better serve the District residents.

Federal Fund

Federal Grants. The proposed budget is \$237,670, a decrease of \$2,509,310, or 91.3 percent from the FY 2006 approved budget of \$2,746,980. There are 4.0 FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- A net decrease of \$2,509,310 from the Adjudication activity in the Equal Justice program associated with the discontinuation of the U. S. Department of Housing and Urban Development (HUD) Training Academy grant.

Funding by Source

Tables HM0-1 and 2 show the sources of funds and FTEs by fund type for the Office of Human Rights.

Table HM0-1
FY 2007 Proposed Operating Budget, by Revenue Type
 (dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	1,706	2,215	2,285	2,487	202	8.8
Total for General Fund	1,706	2,215	2,285	2,487	202	8.8
Federal Resources						
Federal Payments	267	0	0	0	0	N/A
Federal Grant Funds	593	1,900	2,747	238	-2,509	-91.3
Total for Federal Resources	860	1,900	2,747	238	-2,509	-91.3
Gross Funds	2,566	4,114	5,032	2,725	-2,307	-45.8

*Percent Change is based on whole dollars.

Table HM0-2
FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	23	23	27	26	-1	-4.4
Total for General Fund	23	23	27	26	-1	-4.4
Federal Resources						
Federal Payments	2	1	0	0	0	N/A
Federal Grant Funds	0	0	4	4	0	0.0
Total for Federal Resources	2	1	4	4	0	0.0
Total Proposed FTEs	25	24	31	30	-1	-3.9

Expenditure by Comptroller Source Group

Table HM0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HM0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	1,301	1,241	1,547	1,491	-57	-3.7
12 Regular Pay - Other	100	247	0	60	60	N/A
13 Additional Gross Pay	14	39	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	231	266	248	249	1	0.4
Subtotal Personal Services (PS)	1,646	1,794	1,795	1,799	4	0.3
20 Supplies and Materials	29	114	27	56	29	110.4
30 Energy, Comm. and Bldg Rentals	20	133	19	22	3	14.7
31 Telephone, Telegraph, Telegram, Etc	30	25	31	31	0	0.6
32 Rentals - Land and Structures	23	0	22	5	-17	-77.3
33 Janitorial Services	8	0	12	13	1	8.5
34 Security Services	19	0	19	22	3	14.5
35 Occupancy Fixed Costs	0	0	35	35	0	0.0
40 Other Services and Charges	569	1,861	337	477	140	41.6
41 Contractual Services - Other	127	157	2,684	214	-2,470	-92.0
70 Equipment & Equipment Rental	95	32	50	49	-1	-1.9
Subtotal Nonpersonal Services (NPS)	920	2,321	3,237	926	-2,312	-71.4
Total Proposed Operating Budget	2,566	4,114	5,032	2,725	-2,307	-45.8

*Percent Change is based on whole dollars.

Expenditure by Program

Table HM0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Human Rights.

Table HM0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

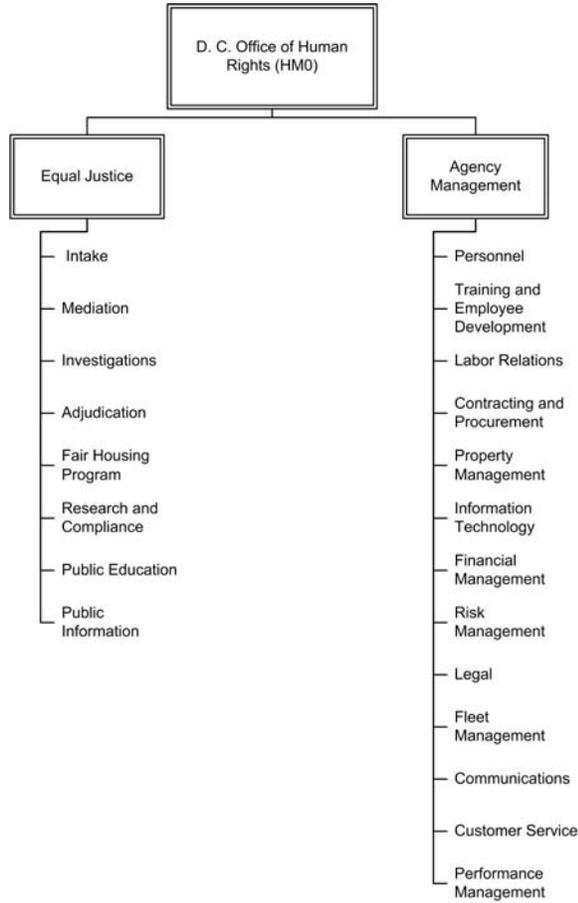
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management (1000)								
Personnel (1010)	1,175	39	43	4	8	0	1	0
Training and Employee Development (1015)	1	29	38	9	0	0	0	0
Contracting and Procurement (1020)	9	29	33	4	0	0	1	0
Property Management (1030)	165	203	202	-1	0	0	1	0
Information Technology (1040)	1	29	33	4	0	0	0	0
Financial Services (1050)	3	41	33	-7	0	0	0	0
Risk Management (1055)	1	18	33	16	0	0	0	0
Legal Services (1060)	130	209	0	-209	2	2	0	-2
Communications (1080)	2	30	34	4	0	0	0	0
Customer Service (1085)	6	34	53	19	0	0	1	1
Performance Management (1090)	1	29	33	4	0	0	1	0
No Activity Assigned	-57	0	0	0	0	0	0	0
Subtotal: Office of Human Rights (1000)	1,436	690	539	-151	10	6	5	-1
Equal Justice Program (2000)								
Intake (2010)	79	279	166	-112	1	6	3	-3
Mediation (2020)	11	154	167	13	0	2	2	1
Investigations (2030)	332	448	679	231	11	6	6	0
Adjudication (2040)	2,038	2,914	391	-2,523	0	6	7	1
Fair Housing Program (2050)	13	167	121	-46	0	3	3	0
Research and Compliance (2060)	12	105	102	-3	0	1	2	1
Public Education (2070)	0	10	10	0	0	0	0	0
Public Information (2080)	195	265	550	285	2	2	3	1
Subtotal: Equal Justice Program (2000)	2,679	4,342	2,186	-2,156	14	25	25	0
Total Proposed Operating Budget	4,114	5,032	2,725	-2,307	24	31	30	-1

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

The funding is budgeted by program and the Office of Human Rights has the following program structure:

Figure HM0-1
Office of Human Rights



Programs

The Office of Human Rights (HM0) is committed to the following programs:

Equal Justice

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$4,341,543	\$2,185,745	\$2,155,798	-49.6
FTEs	25.0	25.0	0.0	0.0

Program Description

The Equal Justice program provides intake, investigative, adjudication, and compliance services to people who live, work, or do business in the District of Columbia so that they may have timely resolution of discrimination complaints.

The program's 8 activities are:

- **Intake** - provides intake, referral, and counseling services to complainants who live, work, or do business in the District of Columbia so that they may have timely assessments of their complaints;
- **Mediation** - provides mediation services to complainants and respondents in an attempt to resolve unlawful discriminatory practices where there may be probable cause, prior to the certification of the case to the Commission of Human Rights for a full hearing;
- **Investigations** - conducts a full investigation whenever *prima facie* evidence has been established, for each complaint brought to the Office of Human Rights;
- **Adjudication** - conducts hearings, issues rulings, and enforces decisions made as a result of findings of probable cause;
- **Fair Housing Program** - investigates all complaints and provides outreach and education to people who live, work, or do business in the District of Columbia, on matters relating to housing and public accommodations;
- **Research and Compliance** - conducts compliance reviews, provides training, and performs research relating to human rights laws as well as mandates issued by the Equal Employment Opportunity Commission and the Department of Housing and Urban Development;

- **Public Education** - provides ongoing outreach and education to individuals, community and special interest groups, and other public and private entities regarding the District's Human Rights Act and its applicability; and
- **Public Information** - provides information through published literature on the various aspects of the D.C. Human Rights Act.

The FY 2007 proposed budget and associated FTEs for the activities for the Equal Justice program are included in Table HM0-4.

Key Result Measures

Program 1: Equal Justice

Citywide Strategic Priority Area(s): Building Partnerships and Democracy

Manager(s): Neil Alexander, Chief Hearing Examiner; Alease Parson, EEO Supervisor; Dianne Betz, EEO Supervisor; Georgia Stewart, EEO Supervisor; Barbara Delaney, Manager, Fair Housing Program; Brittany Matthews, Compliance Officer

Supervisor(s): Kenneth Saunders, Director; Farouk A. Hosein, Deputy Director

Measure 1.1: Percent of new docketed cases processed within five business days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	95	95
Actual	100	100	-	-	-

Measure 1.2: Percent of cases transferred to investigations within 45 calendar days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	50	60	75	75	75
Actual	100	100	-	-	-

Measure 1.3: Percent of District agencies that are trained in EEO policies

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	50	60	75	75	75
Actual	106	125	-	-	-

Measure 1.4: Percent of targeted investigations completed each month

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	75	80	80	80
Actual	122	96.46	-	-	-

Note: FY 2004 and FY 2006 targets are increased per agency request from 75 to 80 on 6/04 and 2/22/06, respectively..

Measure 1.5: Percent of annual target of 3,000 District residents, workers, and employees reached through education and outreach seminars

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Measure 1.6: Annual average of backlog cases at the end of each month

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	150	150	150
Actual	N/A	N/A	-	-	-

Note: This KRM is added per agency request. Yearly target is an average over 12 months (2/22/06)..

Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$690,437	\$539,144	-\$151,293	-21.9
FTEs	6.0	4.8	-1.2	-20.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2007 proposed budget and associated FTEs for the activities for the Agency Management program are included in Table HM0-4.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Farouk A. Hosein, Deputy Director; Barbara Delaney, Manager, Fair Housing Program ; Georgia Stewart, EEO Supervisor

Supervisor(s): Kenneth Saunders, Director

Measure 2.1: Percent of new docketed cases processed within five business days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 2.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	66.67	-	-	-

Measure 2.4: Percent of Key Result Measures achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	100	85	-	-	-

Office on Latino Affairs

www.ola.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$4,611,356	\$4,484,538	\$4,246,690	-5.3
FTEs	11.0	12.0	13.0	8.3

The mission of the Office on Latino Affairs (OLA) is to improve the quality of life of the District's Latino population by providing community-based grants, advocacy, community relations, and outreach services to residents so that they can have access to a full range of health, education, housing, economic development, and employment services.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- OLA will play an active role in improving the political and civic involvement of the Latino community, including the number and percentage of Latinos participating in local elections and the number and percentage of Latinos engaged in the decision-making process of government programs and policies. This goal includes:
 - Through FY 2009, the number of participants in the annual Citizens' Summit will reflect the proportion of the District's population represented by Latinos (currently 10 percent of the District's population).
 - By FY 2006, participation of Latinos in the Latino mayoral events will increase by 100 percent over 2005 levels;
- By 2007, OLA will increase, by 10 percent, the number of Latino residents informed in a linguistic and culturally competent manner about District government and other vital services available to them;
- Through FY 2009, OLA will increase the number of current constituents listed in its database by 10 percent annually;
- By FY 2007, OLA will work to ensure that 100 percent of District government agencies' Language Access Plans are implemented and that 100 percent of the goals in those plans show significant progress;
- By FY 2007, OLA will respond to 100 percent of all requests for assistance by participation in funding development projects, community meetings/events, and related issues to facilitate the resolution of problems and the advancement of issues of critical importance to the Latino community;
- By FY 2007, OLA will work to increase the monetary and non-monetary resources available to community-based organizations for crime prevention and youth programs to increase the number of Latino youth engaged in productive activities;

- By FY 2006, 50 percent of grant funds distributed to community-based organizations by OLA will be performance/outcome-based, and by FY 2007, 100 percent of such funds will be performance/outcome-based; and
- By 2006, OLA will participate in at least 2 major research projects affecting the Latino community.

Gross Funds

The proposed budget is \$4,246,690, representing a decrease of \$237,848, or 5.3 percent from the FY 2006 approved budget of \$4,484,538. There are 13.0 FTEs, an increase of 1.0 FTE, or 8.3 percent over FY 2006.

General Funds

Local Funds. The proposed budget is \$4,246,690, an increase of \$591,694, or 16.2 percent over the FY 2006 approved budget of \$3,654,996. There are 13.0 FTEs, an increase of 1.0 FTE, or 8.3 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$26,197 in personal services costs due to salary increases in the Agency Management program;
 - An increase of \$90,650 in personal services costs due to salary increases in the Technical Assistance activity in the Community-Based program, which includes a decrease of \$20,729 in salary lapse;
 - An increase of \$4,947 in nonpersonal services in the Technical Assistance activity in the Community-Based Grants program;
 - An increase of \$453,187 in nonpersonal services costs mainly in Subsidies and Transfers which includes one-time funding in the Grants Management activity as noted below in the Community-Based program;
 - An increase of \$11,282 mainly in personal services costs due to salary increases in the Language Access activity in the Advocacy and Language Access program;
 - An increase of \$8,978 mainly in personal services costs due to salary increases in the Intergovernmental/Private Sector Relations activity in the Advocacy and Language Access program;
- An increase of \$15,303 in personal services costs due to salary increases in the Community Exchange activity in the Community Relations and Outreach program;
 - An increase of \$14,006 mainly in personal services costs due to salary increases in the Community Partnership activity in the Community Relations and Outreach program;
 - An increase of \$7,790 in personal services costs due to salary increases in OLA and District-sponsored Events activity in the Community Relations and Outreach program;
 - An increase of \$6,785 mainly in Other Services and Charges in the OLA and District-sponsored Events activity in the Community Relations and Outreach program;
 - A decrease of \$3,250 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan); and
 - A decrease of \$44,181 in personal services costs as a realignment of funds to the Technical Assistance activity in the Community-Based Grants program from the Grants Management activity in the Community-Based program. This amount includes an increase of \$48,717 as a one-time funding.

In addition, the proposed budget includes one-time funding of \$500,000 for an increase in the Grants Management activity in the Community-Based Grants program to fund vital community social programs.

Intra-District Funds.

The proposed budget is \$0, a decrease of \$829,542, from the FY 2006 approved budget of \$829,542. There are no FTEs funded by intra-District sources.

Changes from the FY 2006 approved budget are:

- A decrease of \$116,500 in Other Services and Charges in the Technical Assistance activity in the Community-Based Programs; and

- A decrease of \$713,042 in Subsidies and Transfers in the Technical Assistance activity in the Community-Based programs.

Funding by Source

Tables BZ0-1 and 2 show the sources of funds and FTEs by fund type for the Office on Latino Affairs.

Table BZ0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	3,040	3,874	3,655	4,247	592	16.2
Total for General Fund	3,040	3,874	3,655	4,247	592	16.2
Federal Resources						
Federal Payments	400	0	0	0	0	N/A
Total for Federal Resources	400	0	0	0	0	N/A
Private Funds						
Private Grant Funds	5	0	0	0	0	N/A
Private Donations	0	20	0	0	0	N/A
Total for Private Funds	5	20	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	824	717	830	0	-830	-100.0
Total for Intra-District Funds	824	717	830	0	-830	-100.0
Gross Funds	4,269	4,611	4,485	4,247	-238	-5.3

*Percent Change is based on whole dollars.

Table BZ0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	10	11	12	13	1	8.6
Total for General Fund	10	11	12	13	1	8.6
Total Proposed FTEs	10	11	12	13	1	8.6

Expenditure by Comptroller Source Group

Table BZ0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BZ0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	390	308	578	431	-147	-25.4
12 Regular Pay - Other	10	193	0	242	242	N/A
13 Additional Gross Pay	2	7	6	7	0	6.8
14 Fringe Benefits - Curr Personnel	72	83	87	109	22	25.7
Subtotal Personal Services (PS)	474	590	671	789	118	17.6
20 Supplies and Materials	-11	7	13	15	3	20.5
30 Energy, Comm. and Bldg Rentals	-27	18	14	20	6	41.3
31 Telephone, Telegraph, Telegram, Etc	9	13	15	12	-3	-20.2
32 Rentals - Land and Structures	8	20	23	0	-23	-100.0
33 Janitorial Services	6	6	11	9	-2	-14.4
34 Security Services	26	13	14	18	4	30.2
35 Occupancy Fixed Costs	0	0	0	23	23	N/A
40 Other Services and Charges	272	173	246	150	-96	-38.9
41 Contractual Services - Other	1,288	0	0	10	10	N/A
50 Subsidies and Transfers	2,187	3,769	3,448	3,184	-264	-7.7
70 Equipment & Equipment Rental	38	1	32	17	-15	-46.0
Subtotal Nonpersonal Services (NPS)	3,795	4,021	3,814	3,458	-356	-9.3
Total Proposed Operating Budget	4,269	4,611	4,485	4,247	-238	-5.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table BZ0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office on Latino Affairs.

Table BZ0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

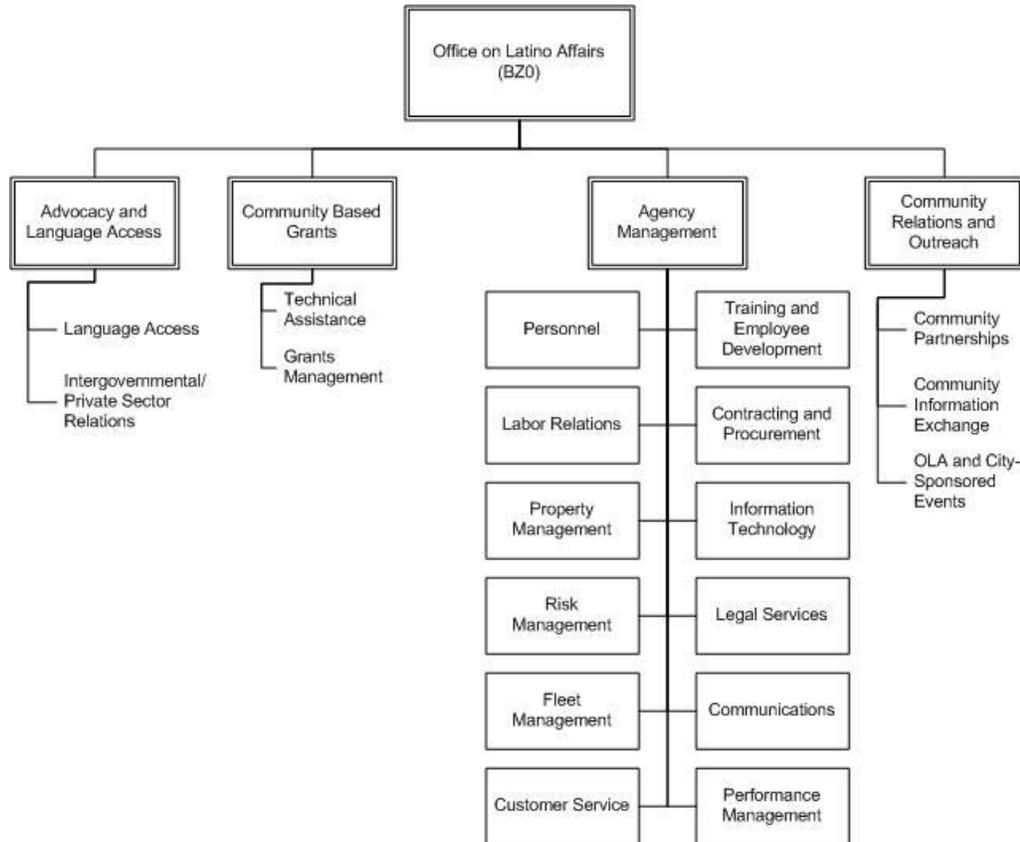
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
AGENCY MGMT PROGRAM (1000)								
Personnel (1010)	11	18	19	1	0	0	0	0
Training and Development (1015)	7	8	9	1	0	0	0	0
Contracting and Procurement (1020)	10	10	10	0	0	0	0	0
Info Tech (1040)	40	0	9	9	0	0	0	0
Financial Management (1050)	0	48	54	6	0	0	0	0
Communication (1080)	20	27	31	4	0	1	0	0
Customer Service (1085)	55	27	31	4	1	1	0	0
Performance Mgmt (1090)	0	8	9	1	0	0	0	0
Subtotal: Agency Mgmt Program (1000)	143	144	170	26	1	1	2	0
Comm. Based Programs (1001)								
Tech. Assistance Activity (1011)	2,831	91	186	96	5	1	3	2
Grants Mgmt. Activity (1012)	1,187	3,664	3,243	-421	0	1	1	0
Subtotal: Comm. Based Programs (1001)	4,018	3,754	3,429	-325	5	3	4	2
Advocacy Program (2001)								
Language Access Activity (2011)	149	86	98	11	1	1	1	0
Inter./Private Sector Rel. Activity (2012)	0	75	84	9	0	1	1	0
Subtotal: Advocacy Program (2001)	149	162	182	20	1	3	3	0
Community Relations & Outreach (3001)								
Comm. Info. Exchange Activity (3011)	302	233	245	12	4	2	2	0
Community Partner. Activity (3012)	0	112	126	14	0	2	2	0
OLA & City Spons. Events Activity (3013)	0	79	94	15	0	1	1	0
Subtotal: Community Relations & Outreach (3001)	302	425	465	41	4	5	5	-1
Total Proposed Operating Budget	4,611	4,485	4,247	-238	11	12	13	1

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and OLA has the following program structure.

Figure BZ0-1
Office on Latino Affairs



During the fiscal year, OLA will request Intra-District funds upon receipt of an executed Memorandum of Understanding agreement.

Programs

Community-Based Grants

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$3,754,274	\$3,429,334	-\$324,940	-8.7
FTEs	3.0	4.1	1.1	36.7

Program Description

The **Community-Based Grants** program provides technical assistance and grants management services to non-profit organizations so that they can improve their knowledge, skills, and abilities and the quality of their programs offered to District Latino residents.

The program's 2 activities are:

- **Technical Assistance** - provides funding for development and capacity building support services to non-profit organizations so that they can better serve District Latino residents. This activity provides the following services: community needs assessments, funding opportunities research, regular information/ training sessions, and electronic/hard copy distributed funding information; and
- **Grants Management** - provides grant selection, awarded funds, and monitoring services to non-profit organizations so that they can provide high-quality and outcome-based services to District Latino residents. This activity provides the following services: RFAs, grant awards (by an independent panel), monitoring site visits and financial/programmatic reports, year-end grant report reviews (individual grantee progress and summary reports), and grant agreements/contracts/outcome plans.

The FY 2007 proposed budget and associated FTEs for the activities for the **Community-Based Grants** program are included in Table BZ0-4.

Key Results and Measures

Program 1: Community-Based Grants

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Claudia Marquez

Supervisor(s): Gustavo Velasquez, Director

Measure 1.1: Percent of grantee organizations receiving OLA technical assistance that increase and improve their fundraising and program management skills

	Fiscal Year			
	2005	2006	2007	2008
Target	50	60	70	70
Actual	53.33	-	-	

Note: FY 2006 target decreased from 70 to 60 (2/05). Measure wording changed at agency request. (3/06)

Measure 1.2: Percent of grantees that have complied with the terms of their grant agreements/contracts

	Fiscal Year			
	2005	2006	2007	2008
Target	80	85	90	90
Actual	80.21	-	-	-

Note: FY 2005 target decreased from 100 to 80 percent at the request of the agency.

Advocacy and Language Access

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$161,545	\$181,805	\$20,260	12.5
FTEs	2.6	2.7	0.1	3.8

Program Description

The **Advocacy and Language Access** program provides consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community groups, and other entities so that Latino residents are better informed, represented, and served.

The program's 2 activities are:

- **Language Access** - provides consultation, technical assistance, and translation services to District government agencies so that they can provide culturally and linguistically competent programs and services to District Latino residents. This activity provides the following services:
 - District Government agency language access assessments;
 - Agency directives (of community needs and language access expectations);
 - Consultations/meetings; and
 - Technical assistance sessions to "covered entities" under the Language Access Act and translations/interpretations.
- **Intergovernmental/Private Sector Relations** - provides liaison and collaborative services to/between Latino residents/interest groups and the Mayor, District government agencies, and the private sector so that Latino residents can be better informed, represented, and served. This activity provides the following services:

- Interest group, District agency, and private sector meetings;
- Data/information collection/dissemination;
- Collaborations/agreements;
- Consultations/position papers and Mayoral surrogate representations; and
- Community liaisons.

The FY 2007 proposed budget and associated FTEs for the activities for the **Advocacy and Language Access** program are included in Table BZ0-4.

Program 2: Advocacy and Language Access
Citywide Strategic Priority Area(s): Building Safer Neighborhoods
Manager(s): Juan Francisco Roque
Supervisor(s): Gustavo Velasquez, Director

Measure 2.1: Percent of DC government agencies covered under the Language Access Act (and required to have a Language Access Plan) demonstrating progress toward LAA compliance as a result of OLA assistance and consultation

	Fiscal Year			
	2005	2006	2007	2008
Target	80	80	90	90
Actual	67.86	-	-	

Note: Measure wording changed. FY 2005 target increased from 70 to 80 percent at the request of the agency (5/2004). Measure wording changed at agency request. (3/06)

Measure 2.2: Percent of community issues advocated for which plans were formulated and solution based actions taken

	Fiscal Year			
	2005	2006	2007	2008
Target	70	80	90	90
Actual	70	-	-	

Community Relations and Outreach Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$424,777	\$465,411	\$40,634	9.6
FTEs	4.7	4.7	0.0	0.0

Program Description

The **Community Relations and Outreach** program provides partnership and outreach services to District Latino residents so that they can increase their knowledge and access to vital programs and services available to them.

The program's 3 activities are:

- **Community Information Exchange** - provides information dissemination and educational services to District Latino residents so that they can better access District government and other vital services available to them. This activity provides the following services:
 - Information exchanges/training sessions (workshops, conferences, fairs, presentations, information sessions/briefings, roundtables, forums, and summits);
 - Radio/TV addresses, interviews, public service announcements, and media advisories/roundtables; and
 - Newsletters and electronic/fax/written notices, flyers, and a bilingual guide to District Services.
- **Community Partnerships** - provides information gathering services to District Latino residents so that OLA and District government agencies can better design and support systems to serve the Latino community. This activity provides the following services:
 - Community relations/problem-solving projects (e.g. gang violence, police-community relations, and sensitivity awareness/training);
 - Data/information collection; and
 - Community meetings and outreach partnerships.
- **OLA and District-Sponsored Events** - provides preparation, assistance, facilitation, and follow-up services to District government and Latino groups so that they can conduct effective events leading to better access to programs/services by Latino residents. This activity provides services in the following venues:
 - Community Citizen Summit;
 - Latino Town Hall meetings;
 - Latino Cultural Fairs;
 - Latino Job Fairs; and

- Latino-Mayoral Community Forums/ Events.

The FY 2007 proposed budget and associated FTEs for the activities for the **Community Relations and Outreach** program are included in Table BZ0-4.

Program 3: Community Relations and Outreach
Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Claudia Marquez

Supervisor(s): Gustavo Velasquez, Director

Measure 3.1: Percent of Latino serving organizations with which OLA has an outreach partnership in place

	Fiscal Year			
	2005	2006	2007	2008
Target	60	70	80	80
Actual	60	-	-	-

Note: Measure appeared as 3.2 in FY 2005 March budget. Measure wording changed at the agency's request. (3/06)

Measure 3.2: Percent of vital information issues and Mayoral initiatives that are bilingually written and massively communicated to Latino residents

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	50	50
Actual	N/A	-	-	-

Note: New KRM 3.2 for FY 2007. (3/06)

Measure 3.3: Percent change in the number of Latinos attending OLA events (Latino Family Fair, Latino Housing Fair, Latino Job Fair, other Latino Mayoral

	Fiscal Year			
	2005	2006	2007	2008
Target	20	27	25	20
Actual	22.22	-	-	-

Note: Measure wording changed (5/2004). Measure appeared as 3.4 in FY 2005 March budget. FY 2005 target decreased from 70 to 20 percent at the request of the agency (5/2004). Measure wording slightly revised at the agency's request. (3/06)

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$143,942	\$170,139	\$26,197	18.2
FTEs	1.5	1.5	0.0	0.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2007 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table BZ0-4.

Program 4: : Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Gustavo Velasquez, Director

Supervisor(s): Gustavo Velasquez, Director

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management.

Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 4.2: Cost of Risk

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	41	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	71.4	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

D.C. Energy Office

www.dcenery.org

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$14,715,806	\$21,146,613	\$27,547,895	30.3
Operating FTEs	36.0	50.0	54.0	8.0

The mission of the D.C. Energy Office (DCEO) is to provide energy-related policy, planning, and direct services to residents, businesses, institutions, government, and visitors so that they can make informed choices that result in an energy-efficient District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By 2007, all 43 recommendations proposed in the Comprehensive Energy Plan will be implemented, resulting in residential, commercial, institutional, and transportation energy consumption rates remaining below the rate of growth in each sector; and
- By 2007, customers will make informed energy choices, resulting in reduced energy consumption.

Gross Funds

The proposed budget is \$27,547,895, representing an increase of \$6,401,283, or 30.3 percent over the FY 2006 approved budget of \$21,146,613. There are 54.0 operating FTEs, an increase of 4.0 FTEs, or 8.0 percent over FY 2006.

General Fund

Local Funds. The proposed budget is \$3,981,331, an increase of \$1,040,835, or 35.4 percent over the FY 2006 approved budget of \$2,940,496. There are 2.1 FTEs, which represents a decrease of 0.6 FTE, or 22.2 percent from FY 2006. Included in the total is one-time funding of \$2,500,000 for an increase in the Direct Services program that provides financial assistance for low-income households to meet energy utility bills. Approximately 5,500 additional families within the District of Columbia will receive assistance through this funding. This funding was also included in FY 2006.

Changes from the FY 2006 approved budget are:

- A net decrease of \$12,351 in personal services costs in the Agency Management program, which can be attributable to vacancy savings based on the agency's historical lapsed personnel funding;

- An increase of \$1,646 in supplies and \$853 in equipment;
- An increase of \$240,763 in fixed costs. For further details on fixed cost changes by commodity, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- An increase of \$257,424 in other services and \$5,000 in contractual services;
- An increase of \$547,500 in subsidies and transfers, primarily in the Direct Services program for assistance to low income families to meet their utility bills.

Special Purpose Revenue Funds. The proposed budget is \$8,867,031, an increase of \$8,703,069 or 5,308.0 percent above the FY 2006 approved budget of \$163,962. There are 15.9 FTEs, an increase of 14.9 FTEs above FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$8,703,069 due to a required accounting reclassification in fund type. The Reliable Energy Trust Fund has been transferred from being previously budgeted in the Private Grants Fund to the Special Purpose Revenue Fund for FY 2007. There is no impact on the function of the Direct Services program as a result of this accounting reclassification.

Federal Funds

Federal Grants. The proposed budget is \$8,699,534, an increase of \$836,863, or 10.6 percent above the FY 2006 approved budget of \$7,862,671. There are 32.0 FTEs, a decrease of 2.1 FTEs or 6.1 percent from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$836,863 in the Direct Services program due to an increase in the Low Income Home Energy Assistance Program (LIHEAP), resulting from increases in energy rates.

Private Funds

Private Funds. The proposed budget is \$0, a decrease of \$9,853,333 from the FY 2006 approved budget of \$9,853,333. There are no FTEs, a decrease of 11.9 FTEs from FY 2006.

The change from the FY 2006 approved budget is:

- A decrease of \$9,853,333 from the Reliable Energy Trust Fund that has been reclassified as described in the Special Purpose Revenue Fund section.

Intra-District Funds.

The proposed budget is \$6,000,000, an increase of \$5,673,850 from the FY 2006 approved budget of \$326,150. There are 4.0 FTEs, an increase of 4.0 FTEs from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$5,673,850 associated with an FY 2007 Intra-District agreement with Finance and Revenue for LIHEAP.

Programs

The D.C. Energy Office is committed to the following programs:

Direct Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$17,906,915	\$21,457,316	-\$3,550,401	19.8
FTEs	27.0	31.0	4.0	14.8

Program Description

The **Direct Services** program enables eligible District of Columbia residents to obtain financial assistance for home energy needs, undertake conservation measures for their homes, and receive energy efficiency education by completing one application (including proper documentation) each year to the D.C. Energy Office (DCEO). The program operates its low-income projects at 150.0 percent of the federal income poverty level which equates to approximately 58,000 eligible households in the District of Columbia.

Funding by Source

Tables JF0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Energy Office.

Table JF0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	1,389	1,426	2,940	3,981	1,041	35.4
Special Purpose Revenue Funds	588	2,879	164	8,867	8,703	5,308.0
Total for General Fund	1,977	4,306	3,104	12,848	9,744	313.9
Federal Resources						
Federal Payments	199	0	0	0	0	N/A
Federal Grant Funds	8,454	8,231	7,863	8,700	837	10.6
Total for Federal Resources	8,653	8,231	7,863	8,700	837	10.6
Private Funds						
Private Grant Funds	1,981	12	9,853	0	-9,853	-100.0
Total for Private Funds	1,981	12	9,853	0	-9,853	-100.0
Intra-District Funds						
Intra-District Funds	0	2,167	326	6,000	5,674	1,739.6
Total for Intra-District Funds	0	2,167	326	6,000	5,674	1,739.6
Gross Funds	12,611	14,716	21,147	27,548	6,401	30.3

*Percent Change is based on whole dollars.

**A required accounting reclassification for the reliable energy trust fund resulted in the fund's transfer from private to special purpose revenue funds for FY 2007.

TableJF0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<u>General Fund</u>						
Local Funds	2	2	3	2	-1	-22.2
Special Purpose Revenue	2	4	1	16	15	1,493.0
Total for General Fund	4	6	4	18	14	387.3
<u>Federal Resources</u>						
Federal Payments	1	0	0	0	0	N/A
Federal Grant Funds	29	24	34	32	-2	-6.1
Total for Federal Resources	30	24	34	32	-2	-6.1
<u>Private Funds</u>						
Private Grant Funds	4	5	12	0	-12	-100.0
Total for Private Funds	4	5	12	0	-12	-100.0
<u>Intra-District Funds</u>						
Intra-District Funds	0	1	0	4	4	1,076.5
Total for Intra-District Funds	0	1	0	4	4	1,076.5
Total Proposed FTEs	39	36	50	54	4	8.0

Expenditures by Comptroller Source Group

Table JF0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JF0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	777	867	1,786	1,574	-212	-11.9
12 Regular Pay - Other	970	1,101	758	1,179	420	55.4
13 Additional Gross Pay	7	15	10	6	-4	-38.0
14 Fringe Benefits - Curr Personnel	295	357	517	580	62	12.0
15 Overtime Pay	0	0	0	50	50	N/A
Subtotal Personal Services (PS)	2,049	2,341	3,071	3,388	317	10.3
20 Supplies and Materials	112	95	122	186	64	52.5
30 Energy, Comm. and Bldg Rentals	39	57	37	52	14	38.3
31 Telephone, Telegraph, Telegram, Etc	52	64	57	101	44	77.9
32 Rentals - Land and Structures	17	0	0	165	165	N/A
33 Janitorial Services	24	18	27	15	-12	-45.2
34 Security Services	35	34	41	53	12	30.2
35 Occupancy Fixed Costs	0	37	57	57	0	0.0
40 Other Services and Charges	281	618	290	2,964	2,673	920.8
41 Contractual Services - Other	74	99	174	25	-149	-85.7
50 Subsidies and Transfers	9,723	11,101	17,174	20,153	2,979	17.3
70 Equipment & Equipment Rental	206	251	96	389	293	305.9
Subtotal Nonpersonal Services (NPS)	10,562	12,375	18,076	24,160	6,084	33.7
Total Proposed Operating Budget	12,611	14,716	21,147	27,548	6,401	30.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table JF0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the D.C. Energy Office.

Table JF0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

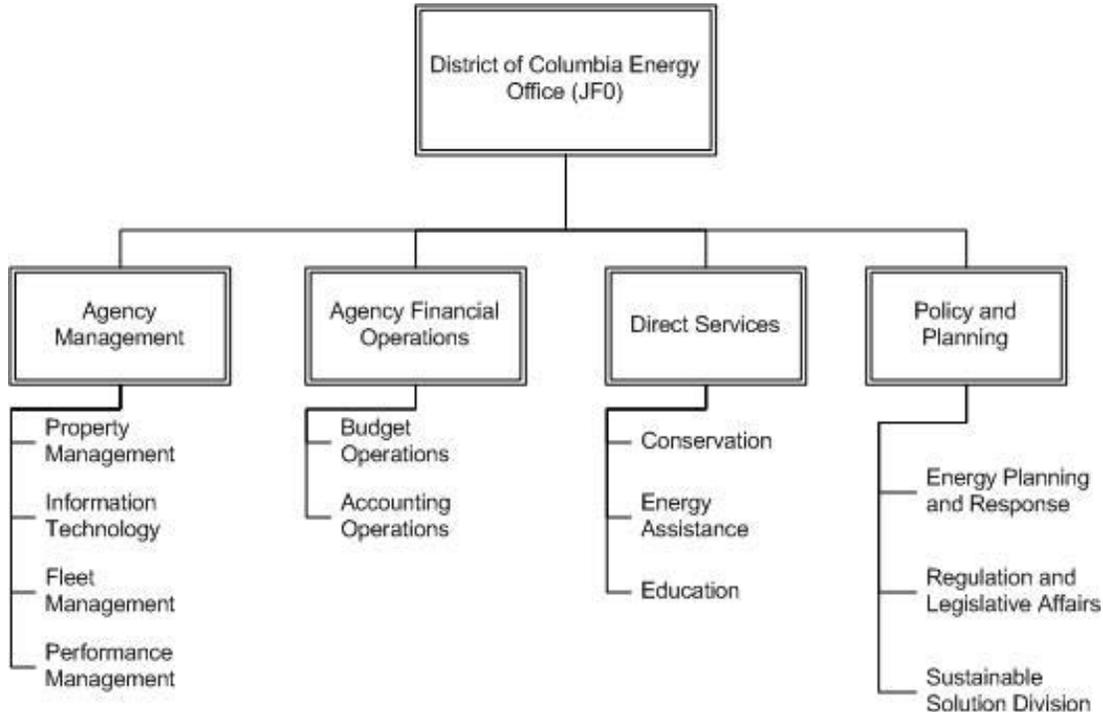
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
No Program Assigned								
No Activity Assigned	776	0	0	0	0	0	0	0
Subtotal: No Program Assigned	776	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM (1000)								
Property Management (1030)	225	237	554	317	0	0	0	0
Information Technology (1040)	16	181	380	199	1	3	3	0
Fleet Management (1070)	0	7	7	0	0	0	0	0
Communications (1080)	0	0	2,003	2,003	0	0	2	2
Performance Management (1090)	0	319	605	285	0	5	5	0
Subtotal: AGENCY MANAGEMENT (1000)	241	745	3,550	2,805	1	8	10	2
AGENCY FINANCIAL OPERATIONS (100F)								
Budget Operations (110F)	0	153	160	8	0	2	2	0
Accounting Operations (120F)	166	116	127	11	1	2	2	0
Subtotal: AFIO (100F)	166	268	288	19	1	4	4	0
DIRECT SERVICES (2000)								
Conservation (2010)	2,855	6,512	5,371	-1,140	2	9	8	-1
Energy Assistance (2020)	8,581	9,497	15,648	6,152	22	12	20	8
LIHEAP Energy Reduction (2020)	869	0	0	0	0	0	0	0
Education (2030)	499	1,899	438	-1,461	1	6	3	-3
Subtotal: DIRECT SERVICES (2000)	12,804	17,907	21,457	3,550	25	27	31	4
POLICY & PLANNING (3000)								
Energy Planning and Response (3010)	0	80	418	338	0	0	1	1
Regulatory and Legislative Affairs (3020)	730	957	971	13	9	8	6	-2
Environmental Division (3030)	0	1,190	864	-325	0	3	2	-1
Subtotal: Policy & Planning (3000)	730	2,227	2,253	26	9	11	9	-2
Total Proposed Operating Budget	14,716	21,147	27,548	6,401	36	50	54	4

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the D.C. Energy Office has the following program structure:

Figure JF0-1
D.C. Energy Office



The program's 3 activities are:

- **Conservation** - provides conservation and energy efficiency services for residential, commercial, institutional, governmental, and transportation sectors so that they can be more efficient in their use of energy. The goal is to reduce by 5.0 percent the energy consumption in homes receiving weatherization techniques, to reduce air into and out of buildings as well as the number of appliance replacements (air conditioners and refrigerators) to increase building energy efficiency. This division helps to instill energy savings practices in District residents, institutions, and business owners;
- **Energy Assistance** - provides financial assistance to eligible low-income District households to meet the cost of home energy, which may be gas, electricity, oil, coal, wood, or propane. The goal is for 40.0 percent of eligible low-income households to receive financial assistance in meeting their home energy needs; and
- **Education** - provides educational services and information to the District so that citizens can become more energy efficient. The goal is for 40.0 percent of eligible low-income households to receive energy efficiency training.

The FY 2007 proposed budget and associated FTEs for the activities for the **Direct Services** program are included in Table JF0-4.

Key Result Measures

Program 1: Direct Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Carl Williams, Keith Anderson, Christopher Brown

Supervisor(s): Chuck Clinton, Director

Measure 1.1: Percent average reduction of energy consumption in units that are weatherized

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	12.28	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.2: Percent of eligible households that receive assistance through LIHEAP

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	40	40	40
Actual	N/A	-	-	-

Note: New measure for FY 2006. Replaces "Percent of households that can better afford their energy bills" (12/13/05).

Measure 1.3: Percent average reduction in household energy consumption for DCPS students participating in the energy patrol program

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	40	40	40
Actual	N/A	-	-	-

Note: New measure for FY 2006. Replaces "Percent of low income households that have received energy efficiency trainings." (3/11/06).

Policy & Planning

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$2,226,725	\$2,253,021	\$26,296	1.2
FTEs	11.0	9.0	-2.0	-18.2

Program Description

The Policy and Planning program provides program development, advocacy, legislative liaison, energy planning, and response for all sectors so that they are able to make informed energy choices.

The program's 3 activities are:

- **Energy Planning and Emergency Response** - provides coordination and support to District agencies, utilities, and other energy providers so that they can continue to provide their services. The goal is to assign an appropriate number of personnel to respond to energy related emergencies;
- **Regulatory and Legislative Affairs** - provides program development, advocacy, and legislative liaison services for residential, commercial, institutional, governmental, and transportation sectors, and regulatory intervention services for the government and low-income residents; and
- **Sustainable Solutions** - provides alternatives to traditionally generated energy and assists in implementing technology to replace the use of fossil fuels for D.C. government agencies, residents, and the business community so that they can continue to conduct daily activities and operations while minimizing energy consumption and reduce energy emissions. The goal is for 2.0 percent of traditional energy used by the District of Columbia Government to be offset by renewable energy sources.

The FY 2007 proposed budget and associated FTEs for the activities for the Policy and Planning program are included in Table JF0-4.

Key Result Measures

Program 2: Policy and Planning

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Ralph McMillan; Tomaysa Sterling; Nebiat Solomon

Supervisor(s): Chuck Clinton, Director

Measure 2.1: Percent increase in participants in DCEO program

	Fiscal Year			
	2005	2006	2007	2008
Target	25	25	25	25
Actual	35.4	-	-	-

Measure 2.2: Percent of traditional energy offset by renewable energy in DC

	Fiscal Year			
	2005	2006	2007	2008
Target	7	2	2	2
Actual	5.03	-	-	-

Note: Target is reduced from 7 percent to 2 percent based on issues identified by the Office of Property Management and Office of Procurement concerning the incremental cost of green power over the cost of fossil fuel generated power which will decrease the percentage of green power the agency is able to procure. (3/10/06)

Measure 2.3: Percent of ESF-12 ELO's completing training and exercises

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	186.32	-	-	-

Agency Management Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$744,529	\$3,549,729	\$2,805,200	376.8
FTEs	8.0	10.0	2.0	25.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Shelly Robinson-Smith; Curtis Gwynn; Chuck Clinton

Supervisor(s): Chuck Clinton, Director

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end..

Measure 3.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	4.6	-	-	-

Measure 3.3: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	71.4	-	-	-

Agency Financial Operations Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$268,444	\$287,829	\$19,385	7.2
FTEs	4.0	4.0	0.0	0.0

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Children and Youth Investment Fund

www.cyitc.org

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$5,468,000	\$8,068,000	\$8,506,886	5.4

The mission of the Children and Youth Investment Fund is to provide funds to the Children and Youth Investment Trust Corporation, a not-for-profit organization that disburses grants to community-based providers, with the purpose of creating a seamless approach to the development of policy, planning, and services for children, youth, and their families.

This fund was created under provisions of the *Children and Youth Initiative Establishment Act of 1999* and is established pursuant to section 2-1553 of the District Code.

The Fund is administered by the D.C. Children and Youth Investment Trust Corporation. The Corporation was established in 1999 as part of the FY 2000 budget to receive funding designated under the Act.

The Fund is best understood in the context of the Mayor's Safe Passages plan in that its focus is to support services benefiting the social, academic, and physical development and well being of the District's children and youth.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase child and youth development opportunities for children and youth;
- Ensure high quality programs and services for every child in the District; and

- Create mechanisms to assess the effectiveness of these efforts.

Gross Funds

The proposed budget is \$8,506,886, representing an increase of \$438,886, or 5.4 percent over the FY 2006 approved budget of \$8,068,000. There are no District FTEs supported by this fund.

General Funds

Local Funds. The proposed budget is \$8,506,886, representing an increase of \$438,886, or 5.4 percent over the FY 2006 approved budget of \$8,068,000.

Funding by Source

Table JY0-1 shows the source of funding for the Children and Youth Investment Fund.

Table JY0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	4,868	5,068	8,068	8,507	439	5.4
Total for General Fund	4,868	5,068	8,068	8,507	439	5.4
Intra-District Funds						
Intra-District Funds	0	400	0	0	0	N/A
Total for Intra-District Funds	0	400	0	0	0	N/A
Gross Funds	4,868	5,468	8,068	8,507	439	5.4

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table JY0-2 shows the FY 2007 proposed budget for the Children and Youth Investment Fund at the Comptroller Source Group level (Object Class level).

Table JY0-2

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
50 Subsidies and Transfers	4,868	5,468	8,068	8,507	439	5.4
Subtotal Nonpersonal Services (NPS)	4,868	5,468	8,068	8,507	439	5.4
Total Proposed Operating Budget	4,868	5,468	8,068	8,507	439	5.4

*Percent Change is based on whole dollars

Programs

The D.C. Children and Youth Investment Trust Corporation administers the Children and Youth Investment Fund. The Board of Directors is made up of 9 members and up to 6 advisory members from District agencies. The corporation does not provide direct services to families, but it grants funds to nonprofit organizations

that provide direct services to families and thereby increases the quality and availability of services in areas of greatest need.

The corporation provides grants for services in three program areas:

- **Parent Centers** - provides support services to parents of young and adolescent children providing learning opportunities that result in more effective parents and caregivers.
- **Out-of-School Time** - provides services to school-age children during after-school hours, on weekends, and during the summer,

to promote academic achievement and to reduce negative behavior that correlates with unsupervised, unstructured time outside of school.

- **Older Youth Program** - supports youth between the ages of 14 and 24 to enable a positive transition to higher education and the workforce.

Expenditure by Program

Table JY0-3 shows the FY 2007 proposed budget by program and activity for the Children and Youth Investment Fund.

Table JY0-3

FY 2007 Proposed Operating Budget, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Children Investment Trust (1000)								
Children Investment Trust (1100)	5,068	8,068	8,507	439	0	0	0	0
Subtotal: Children Investment Trust (1000)	5,068	8,068	8,507	439	0	0	0	0
No Program Assigned								
No Activity Assigned	400	0	0	0	0	0	0	0
Subtotal: No Program Assigned	400	0	0	0	0	0	0	0
Total Proposed Operating Budget	5,468	8,068	8,507	439	0	0	0	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Office on Asian and Pacific Islander Affairs

www.apia.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$351,020	\$539,529	\$813,173	50.7
FTEs	5.0	7.0	7.0	0.0

The mission of the Office on Asian and Pacific Islander Affairs (OAPIA) is to ensure that a full range of health, education, employment, and social services is available to the Asian and Pacific Islander (API) community in the District.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By the end of 2007, OAPIA will promote civic involvement in the Asian and Pacific Islander community and advocate for their needs through neighborhood engagement, community needs assessments, and support of community-based organizations. Specifically:
 - 5.0 percent of participants in mayoral programs will be APIs; and
 - 40.0 percent of APIs will demonstrate significant progress in expanding their membership.
- By the end of 2007, OAPIA will strengthen relationships between the API community and the District government and ensure the welfare of the API community through information dissemination on District programs, case assistance, community visits, and cultural celebrations, including:
 - 160 API community events with OAPIA participation;
 - 650 participants reporting satisfaction with OAPIA events;
 - 900 Asian-owned small businesses engaged by OAPIA with every District ward represented;
 - 6,000 APIs in the District obtaining information on relevant programs and services through OAPIA's efforts; and
 - 800 cases of community issues with action taken by OAPIA.
- By the end of 2007, OAPIA will coordinate with District agencies to ensure equal and full access to District programs and services by the API population through interagency trainings, data collection, and quality control in translations, to include:
 - 12 covered entities who achieved progress as a result of requesting help from OAPIA in each and all the areas of coordination stipulated in the Memorandum of Understanding between OAPIA and the Office of Human Rights (OHR);

- One social service assessment conducted that addresses the API Limited English Proficient population's needs;
- 12 entities covered under the Language Access Act will be engaged in OAPIA organized activities;
- 60 documents reviewed for cultural and grammatical accuracy in Chinese, Korean, and Vietnamese; and
- 12 entities covered under the Language Access Act will receive guidance and/or support from OAPIA in the recruitment of bilingual personnel.

Changes from the FY 2006 approved budget are:

- A total decrease of \$23,952 in nonpersonal services for Supplies and Materials, Contractual Services, and equipment;
- An increase of \$5,782 for fixed costs. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- A net increase of \$41,814 in personal services for step increases, approved pay raises, and corresponding effects on fringe benefits. This includes a reduction of \$11,757 for salary lapse savings for vacant positions based on historical analysis; and
- An increase of \$250,000 in one-time funding for the Outreach/Education activity in the APIA program to support community outreach efforts.

Gross Funds

The proposed budget is \$813,173, representing an increase of \$273,644, or 50.7 percent over the FY 2006 approved budget of \$539,529. There are 7.0 FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$813,173, representing an increase of \$273,644, or 50.7 percent over the FY 2006 approved budget of \$539,529. There are 7.0 FTEs, no change from FY 2006.

Funding by Source

Tables AP0-1 and 2 show the source of funding and FTEs by fund type for the Office of Asian and Pacific Islander Affairs.

Table AP0-1
FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	319	351	540	813	274	50.7
Total for General Fund	319	351	540	813	274	50.7
Gross Funds	319	351	540	813	274	50.7

*Percent Change is based on whole dollars.

Table AP0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	3	5	7	7	0	0.0
Total for General Fund	3	5	7	7	0	0.0
Total Proposed FTEs	3	5	7	7	0	0.0

Expenditure by Comptroller Source Group

Table AP0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AP0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	168	132	336	219	-117	-34.8
12 Regular Pay - Other	18	104	20	161	141	692.2
13 Additional Gross Pay	7	5	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	34	45	56	74	18	32.7
Subtotal Personal Services (PS)	227	286	412	454	42	10.1
20 Supplies and Materials	7	6	17	13	-4	-23.7
30 Energy, Comm. and Bldg Rentals	5	8	6	8	2	30.5
31 Telephone, Telegraph, Telegram, Etc	1	2	4	6	2	57.0
32 Rentals - Land and Structures	2	0	0	0	0	N/A
33 Janitorial Services	1	3	4	5	0	8.5
34 Security Services	4	6	5	6	1	30.2
35 Occupancy Fixed Costs	0	9	12	12	0	0.0
40 Other Services and Charges	44	23	25	27	2	7.2
41 Contractual Services - Other	3	2	38	24	-13	-35.0
50 Subsidies and Transfers	0	0	0	250	250	N/A
70 Equipment & Equipment Rental	24	6	17	9	-9	-50.0
Subtotal Nonpersonal Services (NPS)	92	65	127	359	232	181.9
Total Proposed Operating Budget	319	351	540	813	274	50.7

*Percent Change is based on whole dollars.

Expenditure by Program

Table AP0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the OAPIA.

Table AP0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

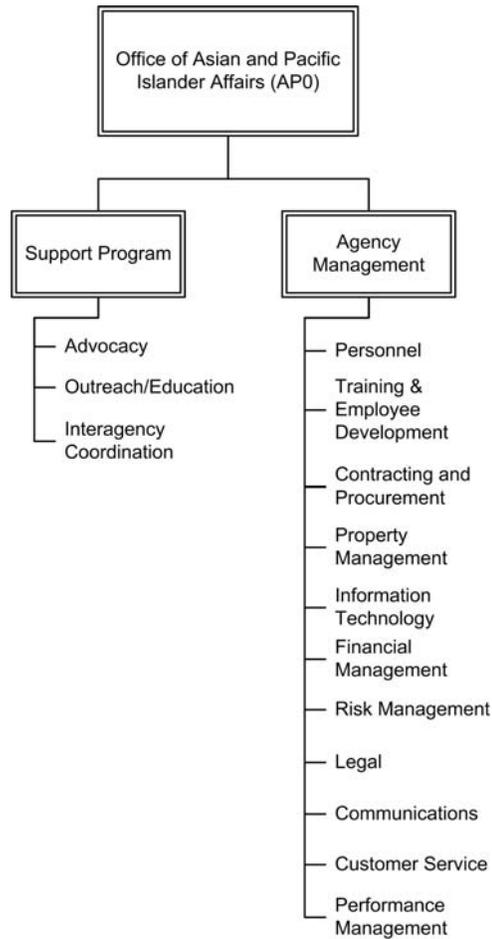
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	9	28	28	0	1	0	0	0
Training and Employee Development (1015)	26	21	26	4	0	0	0	0
Contracting and Procurement (1020)	38	21	26	4	0	0	0	0
Property Management (1030)	37	50	62	12	0	0	0	0
Information Technology (1040)	14	32	38	6	0	0	0	0
Financial Management (1050)	12	19	26	6	0	0	0	0
Risk Management (1055)	9	44	39	-5	0	0	0	0
Legal (1060)	12	19	26	6	0	0	0	0
Communications (1080)	11	19	26	6	0	0	0	0
Customer Service (1085)	22	21	30	9	0	0	0	0
Performance Management (1090)	18	19	25	6	0	0	0	0
Subtotal: Agency Management Program (1000)	207	296	352	56	1	2	4	2
APIA Programs (2000)								
Advocacy (2100)	54	200	122	-78	0	3	2	-2
Outreach/education (2200)	88	24	326	303	4	1	2	1
Interagency Coordination (2300)	2	20	13	-7	0	1	0	-1
Subtotal: APIA Programs (2000)	144	244	462	218	4	5	3	-2
Total Proposed Operating Budget	351	540	813	274	5	7	7	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Office on Asian and Pacific Islander Affairs has the following program structure.

Figure AP0-1
Office on Asian and Pacific Islander Affairs



Programs

The Office of Asian and Pacific Islander Affairs operates through the following programs:

OAPIA Support

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$243,540	\$461,639	\$218,099	89.6
FTEs	5.0	3.0	-2.0	-40.0

Program Description

The **OAPIA Support** program provides advocacy, outreach/education, and interagency coordination services to Asian and Pacific Islander (API) community members and District agencies so that APIs may become full participants in the District community.

This program's 3 activities are:

- **Advocacy** - promotes awareness and civic participation of the API community through needs assessments, multi-cultural activities, and neighborhood engagement;

- **Outreach/Education** - functions to engage API community members, in particular the Limited English Proficiency (LEP) population, in civic affairs so that they may become full participants in government programs and in their respective neighborhoods; and
- **Interagency Coordination** - coordinates with District agencies to ensure equal and full access to District programs and services by the API population, in particular residents with low English proficiency.

The FY 2007 proposed budget and associated FTEs for the activities for the **OAPIA Support** program are included in table AP0-4.

Key Result Measures

Program 1: APIA Support Program

Citywide Strategic Priority Area(s): Building

Safer Neighborhoods

Manager(s): Greg Chen, Director

Supervisor(s): Alfreda Davis, Chief of Staff,
Office of the Mayor

Measure 1.1: Percent of API participants in mayoral programs such as town hall meetings

	Fiscal Year			
	2005	2006	2007	2008
Target	4	5	5	5
Actual	20.18	-	-	-

Measure 1.2: Percent increase in API community-based organizations that have made progress as a result of OAPIA's role

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	4	4
Actual	N/A	-	-	-

Note: New measure for FY 07. (3/11/06).

Measure 1.3: Percent increase in community events with OAPIA participation

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	20	20	20
Actual	178	-	-	-

Note: FY 2005 data will be collected as a baseline year for FY 2006 and FY 2007 targets. In FY 2005 OAPIA participated in 178 community events.

Measure 1.4: Percent of API participants reporting satisfaction with services and information received at OAPI workshops

	Fiscal Year			
	2005	2006	2007	2008
Target	50	70	70	80
Actual	98.02	-	-	-

Note: Measure and target changed at the request of the agency (5/04).

Measure 1.5: Percent of Asian-owned small businesses visited in every D.C. ward

	Fiscal Year			
	2005	2006	2007	2008
Target	40	53	53	60
Actual	40.2	-	-	-

Measure 1.6: Percent increase of community issues in which action was taken by OAPIA

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

Measure 1.7: Percent of APIs that obtain information on relevant programs and services through OAPIA

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	30
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

Measure 1.8: Number of covered entities under the Language Access Act that have evidenced progress as a result of OAPIA's role

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	55	N/A
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

Measure 1.9: Percent of social services assessments conducted that address the API Limited English Proficient population's needs

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	25
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

Measure 1.10: Number of covered entities under the Language Access Act engaged in OAPIA activities

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	55	N/A
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

Measure 1.11: Percent of vendor translations reviewed for cultural and grammatical accuracy in Chinese, Korean, and Vietnamese

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	5
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

Measure 1.12: Number of covered entities under the Language Access Act that receive guidance and/or support from OAPIA in recruitment of bilingual personnel

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	55	N/A
Actual	N/A	-	-	-

Note: New measure in FY 07. Data will be collected as a baseline year for FY 2008.

Agency Management

	FY 2006		FY 2007		Change	
	Amt.	%	Amt.	%	Amt.	%
Budget	\$295,990	\$351,534	\$55,544	18.8		
FTEs	2.0	4.0	2.0	100.0		

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Greg Chen, Director

Supervisor(s): Alfreda Davis, Chief of Staff, Office of the Mayor

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Cost of Risk

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 2.3: Percent of Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	52	-	-	-

Measure 2.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	80	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs; please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Office of Veterans' Affairs

www.ova.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$233,466	\$251,000	\$301,806	20.2
FTEs	3.0	3.0	3.0	0.0

The mission of the Office of Veterans' Affairs (OVA) is to provide veteran's benefits, assistance, information, outreach, effective advocacy, claims processing assistance, and service provider coordination to veterans and their families so that they can access entitled resources and benefits. OVA also develops, coordinates, and attends veteran commemorative events that recognize the military service and sacrifice of District of Columbia veterans.

The agency plans to fulfill its mission by achieving the following strategic result goals in FY 2007:

- OVA will develop a new competent and committed veteran benefits claims division that will allow it to meet the veteran benefits claims assistance needs of the veteran population;
- OVA will provide outreach to at least 5,000 D.C. veterans as part of the marketing plan to introduce the new veteran benefits claims division and veteran benefits claims counseling services;
- OVA will develop three commemorative programs with the assistance of veteran service provider organizations to recognize the military service of District veterans;

- OVA will develop and conduct a survey targeted at 75.0 percent of District veterans and their families who request veterans benefit assistance with the goal of improving services; and
- OVA will establish and maintain 2 databases for veterans' local contact information and discharge papers to assist in the processing of benefit claims.

Gross Funds

The proposed budget is \$301,806, representing an increase of \$50,806 or 20.2 percent over the FY 2006 approved budget of \$251,000. There are 3.0 FTEs, no change from FY 2006.

Funding by Source

Tables VA0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Veterans' Affairs.

Table VA0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	232	233	251	302	51	20.2
Total for General Fund	232	233	251	302	51	20.2
Intra-District Funds						
Intra-District Funds	8	0	0	0	0	N/A
Total for Intra-District Fund	8	0	0	0	0	N/A
Gross Funds	240	233	251	302	51	20.2

*Percent Change is based on whole dollars.

Table VA0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	3	3	3	3	0	0.0
Total for General Fund	3	3	3	3	0	0.0
Total Proposed FTEs	3	3	3	3	0	0.0

General Funds

Local Funds. The proposed budget is \$301,806 an increase of \$50,806 or 20.2 percent over the FY 2006 approved budget of \$251,000. There are 3.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$24,664 in non-fixed costs items in the nonpersonal services categories of Supplies, Equipment, and Other Services and Charges. This increase is to provide resources for the projected increased caseload of the agency in serving the District's veterans.
- An increase of \$3,372 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan).
- An increase of \$22,769 in personal services to cover pay, step, and benefit increases.

Expenditure by Comptroller Source Group

Table VA0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table VA0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	155	123	178	104	-73	-41.3
12 Regular Pay - Other	12	49	0	87	87	N/A
13 Additional Gross Pay	0	4	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	26	28	24	33	9	39.0
Subtotal Personal Services (PS)	193	204	202	224	23	11.3
20 Supplies and Materials	5	1	5	9	4	83.4
30 Energy, Comm. and Bldg Rentals	4	5	4	5	2	44.0
31 Telephone, Telegraph, Telegram, Etc	6	3	8	9	1	7.1
32 Rentals - Land and Structures	1	4	0	0	0	N/A
33 Janitorial Services	1	2	3	3	0	8.6
34 Security Services	3	3	3	4	1	30.2
35 Occupancy Fixed Costs	0	0	8	8	0	0.0
40 Other Services and Charges	25	5	14	36	22	160.2
70 Equipment & Equipment Rental	2	6	5	4	-1	-23.2
Subtotal Nonpersonal Services (NPS)	47	30	49	77	28	56.7
Total Proposed Operating Budget	240	233	251	302	51	20.2

*Percent Change is based on whole dollars.

Expenditure by Program

Table VA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Veterans' Affairs.

Table VA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

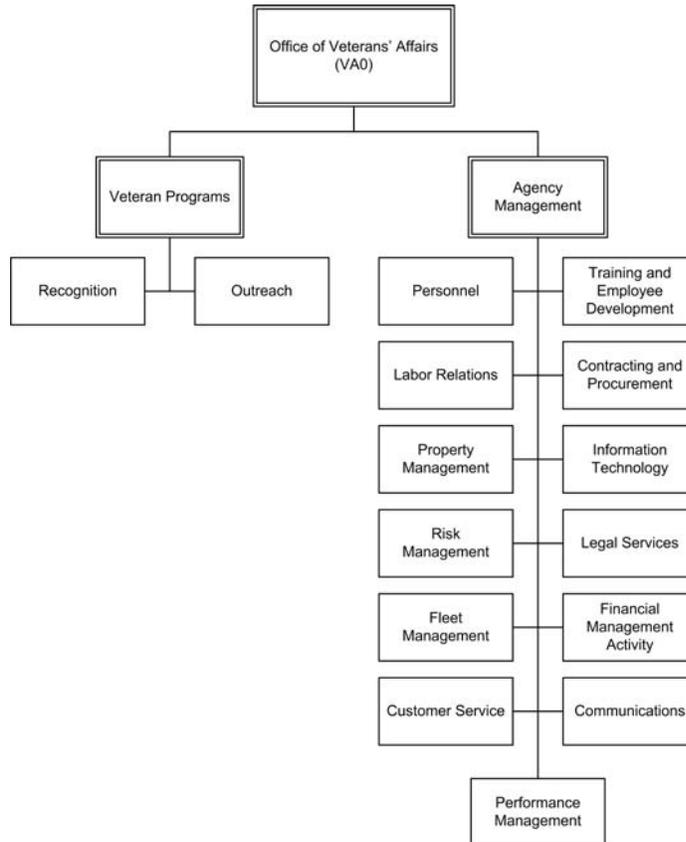
Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	27	22	16	-6	1	0	0	0
Training and Employee Development (1015)	15	17	12	-5	0	0	0	0
Contracting and Procurement (1020)	35	17	12	-5	0	0	0	0
Property Management (1030)	32	43	42	-1	0	0	0	0
Information Technology (1040)	23	22	16	-6	0	0	0	0
Financial Management (1050)	40	17	62	45	1	0	1	1
Legal (1060)	11	17	12	-5	0	0	0	0
Communications (1080)	7	31	23	-8	0	0	0	0
Customer Service (1085)	19	17	12	-5	0	0	0	0
Performance Management (1090)	-1	17	12	-5	0	0	0	0
Subtotal: Agency Management Program (1000)	207	219	220	1	2	2	2	0
Veterans Programs (2000)								
Recognition (2100)	24	18	34	17	1	1	1	0
Outreach (2200)	2	14	47	33	0	1	0	0
Subtotal: Veterans Programs (2000)	26	32	81	50	1	1	1	0
Total Proposed Operating Budget	233	251	302	51	3	3	3	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Office of Veterans' Affairs has the following program structure:

Figure VA0-1
Office of Veterans' Affairs



Programs

The Office of Veterans' Affairs is committed to the following programs:

Veteran Programs

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$31,807	\$81,485	\$49,678	156.2
FTEs	1.0	1.0	0.0	0.0

Program Description

Veteran Programs provides efficient veteran benefit claims, effective advocacy, outreach and recog-

nition assistance and services to District of Columbia veterans and their families so that they may receive timely veteran benefit assistance and services from the Federal Department of Veterans Affairs and other governmental agencies.

This program has two activities:

- **Outreach** - locates and identifies eligible veterans and their families to provide accurate and current veteran benefits information, counseling and referral services.
- **Recognition** - provides socialization information and recognition services on the sacrifices made by D.C. veterans and their families to increase awareness and project a positive image of veterans.

The FY 2007 proposed budget for the activities within the **Veterans Affairs** program are included in Table VA0-4.

Key Result Measures

Program 1: Veterans Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders
Manager(s): Kerwin E. Miller, Director
Supervisor(s): Alfreda Davis, Chief of Staff, Executive Office of the Mayor

Measure 1.1: Percent of veterans who rate OVA services as satisfactory or better

	Fiscal Year			
	2005	2006	2007	2008
Target	80	90	95	95
Actual	98.65	-	-	-

Measure 1.2: Number of veterans contacted through outreach programs

	Fiscal Year			
	2005	2006	2007	2008
Target	200	400	600	650
Actual	200	-	-	-

Note: Measure revised from "Percent of veterans contacted through outreach programs." (3/10/06)

Measure 1.3: Number of veteran events and programs coordinated

	Fiscal Year			
	2005	2006	2007	2008
Target	4	6	8	8
Actual	6	-	-	-

Note: Measure revised from "Percent of veteran events and programs coordinated" (3/10/06).

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$219,193	\$220,320	\$1,127	0.5
FTEs	2.0	2.0	0.0	0.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information

about the **Agency Management** program is found in the Strategic Budgeting chapter.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work
Manager(s): Kerwin E. Miller, Director
Supervisor(s): Alfreda Davis, Chief of Staff, Executive Office of the Mayor

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	52.6	-	-	-

Measure 2.3: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	75	-	-	-

For detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Department of Youth Rehabilitation Services

www.dyrs.dc.gov

Description	FY 2005 Actual*	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	-	\$61,326,729	\$68,583,786	11.8
FTEs	-	582.0	683.0	17.4

*Note: FY 2005 and prior year actual expenditures and FTEs are contained within the Department of Human Services from which the Department of Youth Rehabilitation Services was created in January 2005.

The mission of the Department of Youth Rehabilitation Services (DYRS) is to improve public safety and give court-involved youth the opportunity to become more productive citizens by building on the strengths of youth and their families in the least restrictive, homelike environment consistent with public safety.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Establish a continuum of care that turns young people's lives around by providing proven programs in the community or in secure custody depending on individual need and risk by:

- Developing a network of effective programs with varied levels of restrictiveness and intensity that will enable DYRS to:
 - Reduce failure to appear in court;
 - Reduce re-arrests;
 - Reduce the number of youth inappropriately placed in secure custody; and
 - In partnership with the D. C. Metropolitan Police Department (MPD), reduce by 2.0 percent (from the 2006 baseline), the arrests of youth for all crimes.

Create secure programming that is small, homelike, rehabilitative, and geographically close to the young person's home by:

- Providing a maximum of 20 beds per unit;
- Complying with national performance standards for secure custody;
- Assuring an increase of family involvement with youth in secure custody; and
- Offering an increase by 25.0 percent in hours of extra-curricular activities for youth in secure custody.

In collaboration with the Juvenile Justice Advisory Group, examine disproportionate rates at which youth of color come into contact with the juvenile justice system and identify shared strategies to reduce over-representation by:

- Assisting in developing the Disproportionate Minority Contact Sub-Committee of the Juvenile Justice Advisory Group (JJAG);
- Conducting commission research on Disproportionate Minority Contact through the JJAG; and
- Using research to identify shared strategies to reduce over-representation.

Establish inter-agency collaboration among all departments that have contact with court-involved youth and their families by:

- Conducting regular meetings with the D. C. Department of Mental Health (DMH), Child and Family Services Agency (CFSA), Court Social Services (CSS), D.C. Public Schools (DCPS), and MPD to agree on strategies for expanded programming for youth and families active with multiple agencies; and
- Participating in the establishment of the District of Columbia as one of the Annie E. Casey Foundation's Juvenile Detention Alternatives Initiative sites.

Achieve consensus among internal and external stakeholders on DYRS reform efforts thus enabling effective and durable change by:

- Conducting stakeholder meetings to develop and achieve consensus on the structure of continuum of care, size, and nature of secure custody; and
- Initiating efforts to develop public monitoring of facility conditions.

Develop a performance-driven culture and infrastructure focusing on improved outcomes for youth in DYRS care and supported by a qualified and well-trained professional staff by:

- Implementing staff training on best practices in detained and committed custody;
- Developing policies and procedures through staff consensus;

- Establishing a management information system that will produce appropriate, timely, and accurate management reports;
- Chartering 5 Improvement Teams to engage DYRS staff in reform efforts and to make specific improvements in department processes; and
- Developing a performance culture and infrastructure supported by the most qualified professional staff.

Gross Funds

The proposed budget is \$68,583,786, an increase of \$7,257,057, or 11.8 percent over the FY 2006 approved budget of \$61,326,729. There are 683.0 FTEs, an increase of 101.0 FTEs, or 17.4 percent over FY 2006.

General Fund

Local Funds. The proposed budget is \$67,929,196, an increase of \$8,838,968, or 15.0 percent over the FY 2006 approved budget of \$59,090,228. There are 678.0 FTEs, an increase of 107.0 FTEs, or 18.7 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$90,500 and 2.0 FTEs associated with the Property Management Activity;
- A net decrease of \$440,189 in Subsidies and Transfers to community-based organizations. This change includes a decrease of \$940,189 in total expenditures partially offset by two one-time allocations to the following community organizations; \$400,000 to the Peaceaholics and \$100,000 to Positive Choices;
- A decrease of \$1,653,462 in Contractual Services, which consists of \$1,000,000 associated with a discontinued contract with the Department of Corrections and \$653,462 in other service contracts;
- A decrease of \$122,418 for fixed costs. For details on fixed costs by commodity for the agency please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- A decrease of \$195,000 for equipment agency-wide, inclusive of \$3,000 associated

with the transfer of funding from the Department of Mental Health;

- A net decrease of \$180,791 for Supplies and Materials agency-wide inclusive of \$5,000 associated with the transfer of funding from the Department of Mental Health;
- An increase of \$21,703 for Other Services and Charges agency-wide, inclusive of \$12,000 associated with the transfer of funding from the Department of Mental Health;
- An increase of \$10,442,625 and 96.0 FTEs associated with the full-year costs of the FY 2006 hiring of Youth Correctional Officers and support staff in order to comply with court-mandated staffing and security standards;
- The transfer of \$1,077,000 and 13.0 FTEs from the Department of Mental Health to the Department of Youth Rehabilitation Services for the establishment of a youth mental health program in accordance with the FY 2007 Budget Support Act. This transfer consists of an increase of \$1,057,000 and 13.0 FTEs in personal services; and the

following nonpersonal services items: \$5,000 for Supplies and Materials; \$12,000 for Other Services and Charges and \$3,000 for Equipment. The nonpersonal services amounts are included in the above net changes.

Intra-District Funds

The proposed budget is \$654,590, a decrease of \$1,581,911, or 70.7 percent from the FY 2006 approved budget of \$2,236,501. There are 5.0 FTEs, a decrease of 6.0 FTEs, or 54.5 percent from FY 2006.

The Intra-District funding sources are primarily from the United States Department of Justice grants administered by the Office of the City Administrator.

Changes from the FY 2006 budget are:

- A decrease of \$187,176 and 6.0 FTEs in personal services resulting from the elimination of funding for the Social Services Block Grant received through the Department of Human Services, Family Services Administration;

Funding by Source

Tables JZ0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Youth Rehabilitation Services.

Table JZ0-1

FY2007 Proposed Operating Budget by Revenue Type

Department of Youth Rehabilitation Services
(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent* Change
General Fund						
Local Funds	0	0	59,090	67,929	8,839	15.0
Total for General Fund	0	0	59,090	67,929	8,839	15.0
Intra-District Funds						
Intra-District Funds	0	0	2,237	655	-1,582	-70.7
Total for Intra-District Funds	0	0	2,237	655	-1,582	-70.7
Gross Funds	0	0	61,327	68,584	7,257	11.8

*Percent change is based on whole dollars

Table JZ0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	0	0	571	678	107	18.7
Total for General Fund	0	0	571	678	107	18.7
Intra-District Funds						
Intra-District Funds	0	0	11	5	-6	-54.5
Total for Intra-District Funds	0	0	11	5	-6	-54.5
Total Proposed FTEs	0	0	582	683	101	17.4

Expenditure by Comptroller Source Group

Table JZ0-3 shows the FY 2007 proposed budget for the Department of Youth Rehabilitation Services at the Comptroller Source Group level (Object class level).

Table JZ0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent* Change
11 Regular Pay - Cont Full Time	0	0	18,318	27,587	9,269	50.6
12 Regular Pay - Other	0	0	2,856	2,800	-57	-2.0
13 Additional Gross Pay	0	0	1,027	1,025	-2	-0.1
14 Fringe Benefits - Curr Personnel	0	0	3,911	5,922	2,011	51.4
15 Overtime Pay	0	0	1,370	1,370	0	0.0
Subtotal Personal Services (PS)	0	0	27,481	38,703	11,222	40.8
20 Supplies and Materials	0	0	1,527	1,445	-81	-5.3
30 Energy, Comm. and Bldg Rentals	0	0	1,626	1,733	107	6.6
31 Telephone, Telegraph, Telegram, Etc	0	0	650	644	-6	-0.9
32 Rentals - Land and Structures	0	0	981	1,028	47	4.8
33 Janitorial Services	0	0	41	209	168	408.1
34 Security Services	0	0	902	62	-839	-93.1
35 Occupancy Fixed Costs	0	0	23	423	401	1,766.9
40 Other Services and Charges	0	0	1,222	1,244	22	1.8
41 Contractual Services - Other	0	0	7,658	4,510	-3,148	-41.1
50 Subsidies and Transfers	0	0	18,462	18,022	-440	-2.4
70 Equipment & Equipment Rental	0	0	754	559	-195	-25.9
Subtotal Nonpersonal Services (NPS)	0	0	33,845	29,881	-3,965	-11.7
Total Proposed Operating Budget	0	0	61,327	68,584	7,257	11.8

*Percent change is based on whole dollars

Expenditures by Performance-Based Budgeting Structure

Table JZ0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Youth Rehabilitation Services.

Figure JZ0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

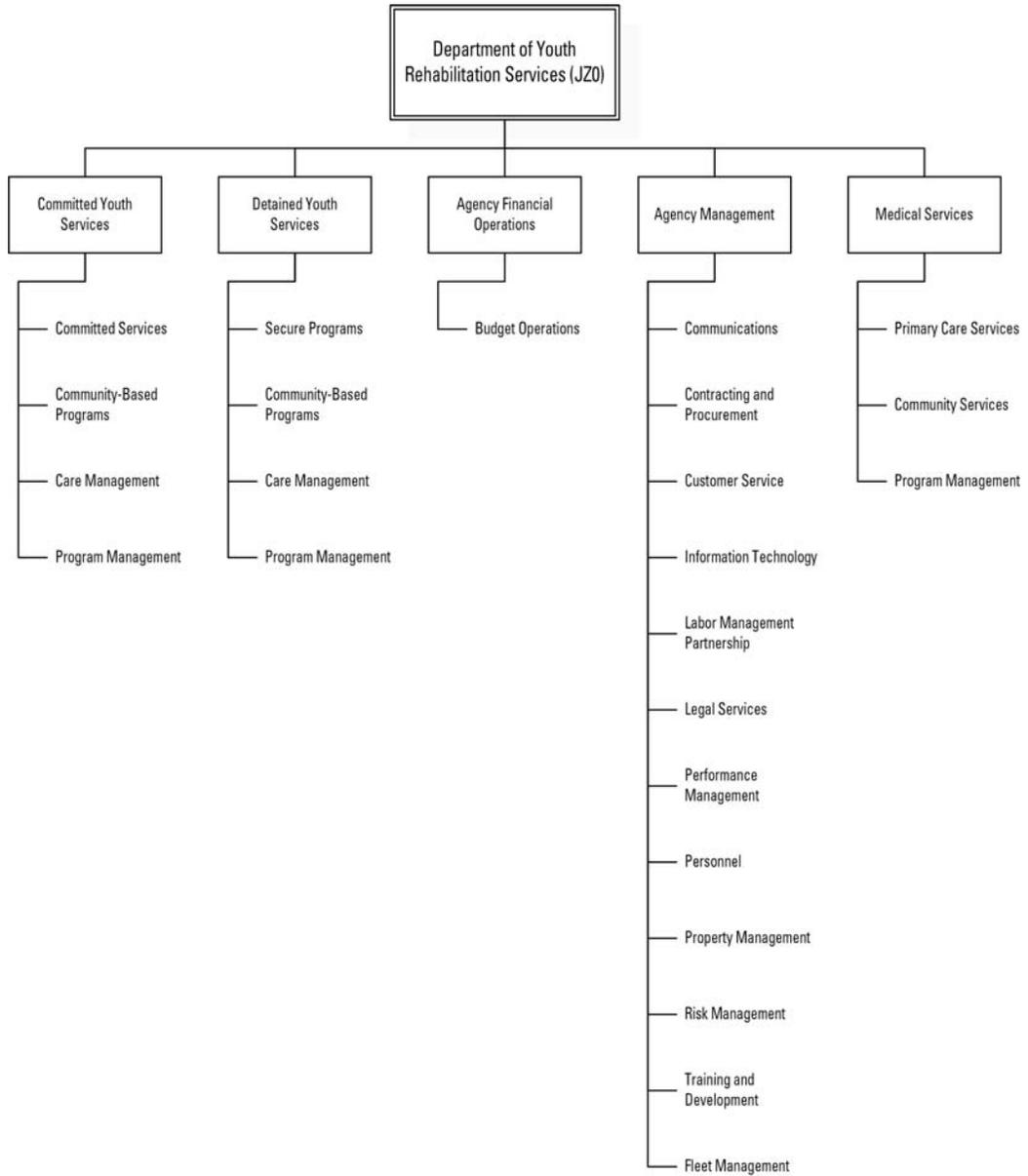
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Agency Management/personnel (1010)	0	491	611	120	0	7	8	1
Agency Management/training (1015)	0	311	388	77	0	5	5	0
Labor Management (1017)	0	79	150	72	0	1	1	0
Contracts & Procurement (1020)	0	755	650	-105	0	14	11	-3
Property Management (1030)	0	7,570	7,084	-486	0	37	22	-15
Information Technology (1040)	0	765	927	163	0	5	4	-1
Risk Management (1055)	0	122	150	28	0	1	2	1
Legal Services (1060)	0	326	0	-326	0	4	0	-4
Fleet Management (1070)	0	1,738	521	-1,217	0	24	6	-18
Communications (1080)	0	105	140	35	0	1	2	1
Customer Service (1085)	0	39	39	1	0	1	1	0
Performance Management (1090)	0	1,310	2,405	1,095	0	20	34	14
Subtotal: Agency Management Program (1000)	0	13,610	13,066	-544	0	120	96	-24
Agency Financial Operations (100F)								
Budget Operations (110F)	0	0	481	481	0	0	6	6
Budget Operations (112F)	0	301	0	-301	0	3	0	-3
Subtotal: Agency Financial Operations (100F)	0	301	481	179	0	3	6	3
Committed Youth Services (2000)								
Community Services (2010)	0	10,364	7,006	-3,358	0	65	65	0
Committed Services-secured (2020)	0	10,141	15,581	5,440	0	144	209	65
Food Services (2030)	0	993	1,015	22	0	16	15	-1
Committed Services - Pre-release (2040)	0	973	478	-495	0	15	8	-7
Subtotal: Committed Youth Services (2000)	0	22,472	24,080	1,608	0	240	297	57
Detained Youth Services (3000)								
Community Services (3010)	0	11,479	10,718	-761	0	49	54	5
Detained Services - Secured (3020)	0	11,934	14,540	2,606	0	143	195	51
Food Services (3030)	0	489	535	47	0	7	8	1
Subtotal: Detained Youth Services (3000)	0	23,902	25,794	1,892	0	199	257	57
Medical Services (4000)								
Medical Services (4010)	0	1,042	5,163	4,122	0	20	28	8
Subtotal: Medical Services (4000)	0	1,042	5,163	4,122	0	20	28	8
Total Proposed Operating Budget	0	61,327	68,584	7,257	0	582	683	101

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Department of Youth Rehabilitation Services has the following program structure.

Figure JZ0-1
Department of Youth Rehabilitation Services



- A decrease of \$1,494,325 in Contractual Services for the Violent Offenders Incarceration Truth-In-Sentencing (VOITIS) Grant. These funds will not be received in FY 2007; and
- An increase of \$99,590 in Supplies and Materials.

Programs

The Department of Youth Rehabilitation Services is committed to the following programs:

Committed Youth Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$22,471,730	\$24,079,571	\$1,607,841	7.2
FTEs	239.6	297.0	57.4	23.9

Program Description

The Committed Youth Services program provides a safe, secure, and stable environment for youth in a secure committed status that provides them with expanded opportunities to become more productive citizens, which reduces illegal and self-destructive behavior. This program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders.

The program's 4 activities are:

- **Secured Programs Services** - provides a safe and secure environment that provides for timely, effective programs for committed youth and effective planning with family service providers, and legal representatives so that youth can make appropriate use of available opportunities;
- **Community-Based Programs** - provides the youth with safe and secure programming in their home and or homelike community residences and offers them expanded opportunities for growth while assuring public safety;
- **Care Management** - provides individualized case and care planning, management, and monitoring for DYRS youth and families so that they can make appropriate use of available opportunities and avoid re-arrest; and

- **Program Management** - provides appropriate management, supervision and administrative support to assure DYRS goals concerning the committed population are met.

The FY 2007 proposed budget and associated FTEs for the activities within the **Committed Youth Services** program are included in Table JZ0-4.

Key Result Measures

Goal 1: Committed Youth Services

Citywide Strategic Priority Area(s):

Manager(s): Nathaniel Balis, Program Manager

Supervisor(s): Vincent Schiraldi, Director

Measure 1.1: Percent reduction in re-arrests among committed youth within one year of release into the community

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Note: New measure 1.1, Committed Services Program, FY 2007 (2/27/06).

Measure 1.2: Percent reduction in time spent by committed youth at Oak Hill awaiting community or residential placement

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Note: New measure 1.2, Committed Services Program, FY 2007 (2/27/06).

Measure 1.3: Percent increase in the number of committed youth residing in community placements vs. Oak Hill and residential care

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	50	50
Actual	N/A	N/A	-	-	-

Note: New measure 1.3, Committed Services Program, FY 2007 (2/27/06).

Measure 1.4: Percent of cases using family / team meetings for planning

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	50	50
Actual	N/A	N/A	-	-	-

Note: New measure 1.4, Committed Services Program, FY 2007 (2/27/06).

Measure 1.5: Percent reduction of destructive behavior incidents among committed youth at Oak Hill

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Note: New measure 1.5, Committed Services Program, FY 2007 (2/27/06).

Detained Youth Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$23,901,968	\$25,793,692	\$1,891,724	7.9
FTEs	199.4	256.6	57.2	28.7

Program Description

The Detained Youth Services program provides safe and secure treatment in residential and community settings for court-placed youth and provides them with expanded opportunities to become more productive citizens, which reduces illegal and self-destructive behavior. This program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders.

The program's 4 activities are:

- **Secured Programs** - provides a safe and secure environment that assures the youths' appearance in court and provides for proper planning with their family, service providers, and legal representatives;
- **Community-Based Programs** - provides youth in pretrial status with safe and secure programming in their home and their community that assures appearance in court without re-arrest and provides for proper planning with their families, service providers, and legal representatives;
- **Care Management** - provides individualized case and care planning, management, and monitoring for DYRS youth and families so that they can make appropriate use of available opportunities; and
- **Program Management** - provides appropriate management, supervision, and administrative support to assure DYRS goals concerning the detained population are met.

The FY 2007 proposed budget and associated FTEs for the activities within the Detained Youth Services program are included in Table JZ0-4.

Key Result Measures

Goal 2: Detained Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): TBD

Supervisor(s): Vincent Schiraldi, Director

Measure 2.1: Percent reduction of time spent by detained youth in secure detention

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	15	15
Actual	N/A	N/A	-	-	-

Measure 2.2: Percent increase in use of community placement for youth in pretrial status

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	25	25
Actual	N/A	N/A	-	-	-

Measure 2.3: Percent decrease in use of secure detention beds

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	15	15
Actual	N/A	N/A	-	-	-

Measure 2.4: Percent reduction of re-arrests of youth under DYRS community detention supervision

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	15	15
Actual	N/A	N/A	-	-	-

Medical Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,041,713	\$5,163,346	\$4,121,633	395.7
FTEs	20.0	28.0	8.0	40.0

Program Description

The **Medical Services** program provides preventive and comprehensive medical services to all DYRS youth to ensure their health and well-being while addressing morbidity and mortality issues specific to adolescents. This program supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders.

The program's 3 activities are:

- **Primary Care** - provides acute care services, immunizations, health education, preventive and comprehensive medical services to all DYRS youth;
- **Community Services** - provides acute care services, health education, preventive health, and comprehensive medical services to DYRS youth in community placements to support a quality continuum of care; and
- **Program Management** - provides appropriate management, supervision, and administrative support to assure DYRS medical service goals are met.

The FY 2007 proposed budget and associated FTEs for the activities within the **Medical Services** program are included in Table JZ0-4.

Key Result Measures

Goal 3: Medical Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders
Manager(s): Marylyn Corder, M.D., Director, Medical and Health Services
Supervisor(s): Vincent Schiraldi, Director

Measure 3.1: Percent of complete physical examinations, including immunizations within 72 hours

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	90	90
Actual	N/A	N/A	-	-	-

Measure 3.2: Percent increase of emergency room visits

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	25	25
Actual	N/A	N/A	-	-	-

Measure 3.3: Percent decrease of high risk incidents, high risk behaviors and conditions

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	10	10
Actual	N/A	N/A	-	-

Measure 3.4: Percent compliance with identified medical issues training needs

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	90	90
Actual	N/A	N/A	--	-

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$13,610,058	\$13,066,466	-\$543,592	-4.0
FTEs	120.0	96.0	-24.0	-20.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance Based Budgeting agencies. More information about the **Agency Management** program can be found in the Strategic Budgeting chapter.

Key Result Measures

Goal 4: Agency Management

Citywide Strategic Priority Area(s):
Manager(s): Nathaniel Balis, Program Manager
Supervisor(s): Vincent Schiraldi, Director

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 4.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 4.3: Percent of Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	63	63	63
Actual	N/A	N/A	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	70	70	70	70
Actual	N/A	N/A	-	-	-

Agency Financial Operations Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$301,260	\$480,711	\$179,451	59.6
FTEs	3.0	6.0	3.0	100.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the **Agency Financial Operations** can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.