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Human Support Services

Department of Human Services

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$419,313,263	\$448,015,865	6.8

The mission of the Department of Human Services (DHS) is to promote self-reliance by providing quality-of-life support services to individuals and families within the District of Columbia.

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

- Increase employment opportunities for low income, disabled and at-risk youth by 10 percent by September 30, 2003.
- Exceed the federal work participation requirement for Welfare-to-Work and Temporary Aid to Need Families (TANF) participants by 5 percent by September 30, 2003.

- By September 30, 2003, the Department of Human Services will develop and implement programs to support the nine schools identified in the Mayor's Transforming Schools initiative, which includes literacy programs for youth, adults and families; teen pregnancy prevention services; domestic violence workshops; and adult basic education services.
- Increase non-traditional childcare slots by 10 percent by September 30, 2003.
- By September 30, 2004, increase services for individuals and families moving from temporary to permanent housing by 5 percent.
- By September 30, 2004, increase the number of persons with mental retardation and/or physical disability living in community settings with supportive services by 850 persons.
- By December 2002, provide agency materials in the native language of a people when it reaches 10 percent or 3,000 (whichever is lesser) of the department's client base.
- Develop and implement a department-wide workforce development plan by April 30, 2003 that establishes operating and service delivery guidelines that will result in an 85 percent employee retention rate.
- Develop a strategic information technology plan by October 31, 2003 that will be consistent with District IT strategic plans.

Did you know...

Increase in the number of homeless women moved from the Open Door Shelter to the Federal City Shelter, the District's case management system.	126
Increase in the District's Temporary Aid to Needy Families grant for its work in reducing out-of-wedlock births since September 2001.	\$25,000,000
Years since the District experienced a lower TANF caseload	30
Number of children, including infants, toddlers, pre-school and out-of-school care, who have received child care services	23,801
Increase in the number of newly employed TANF recipients from the previous fiscal year	2,000

Where the Money Comes From

Table JA0-1 shows the source(s) of funding for the Department of Human Services.

Table JA0-1
FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	197,109	194,168	201,593	208,054	6,461
Federal	158,831	193,024	214,602	231,567	16,966
Other	3,710	726	1,386	1,786	400
Intra-District	1,051	2,856	1,733	6,608	4,876
Gross Funds	360,701	390,775	419,313	448,016	28,703

How the Money is Allocated

Tables JA0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table JA0-2
FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	49,671	54,407	62,007	78,365	16,357
Regular Pay - Other	9,234	7,795	7,266	4,373	-2,893
Additional Gross Pay	7,766	6,286	3,870	3,291	-579
Fringe Benefits - Curr Personnel	10,580	11,301	12,965	14,641	1,675
Unknown Payroll Postings	-68	0	0	0	0
<i>Personal Services</i>	<i>77,183</i>	<i>79,788</i>	<i>86,109</i>	<i>100,670</i>	<i>14,561</i>
Supplies And Materials	2,420	2,509	2,985	3,122	137
Energy, Comm. And Bldg Rentals	2,853	3,398	2,346	4,017	1,671
Telephone, Telegraph, Telegram, Etc.	2,526	2,053	3,265	2,153	-1,112
Rentals - Land And Structures	12,823	11,065	14,845	9,105	-5,740
Janitorial Services	0	160	45	128	83
Security Services	0	2,342	4,017	3,969	-47
Other Services And Charges	23,740	7,508	7,540	7,846	307
Contractual Services - Other	51,133	21,161	20,754	22,009	1,255
Subsidies And Transfers	182,554	257,153	272,819	289,977	17,159
Equipment & Equipment Rental	5,470	3,639	4,590	5,019	430
<i>Nonpersonal Services</i>	<i>283,517</i>	<i>310,986</i>	<i>333,205</i>	<i>347,346</i>	<i>14,141</i>
Total Proposed Operating Budget	360,701	390,775	419,313	448,016	28,703

Table JA0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	654	620	848	968.72	120.72
Federal	821.25	837.25	976.5	1081.68	105.18
Other	75	9	0	0	0.00
Intra-District	16	16	18.5	34.6	16.10
Total FTEs	1498.75	1482.25	1843	2085	242.00

Local Funds

The proposed Local budget is \$208,054,300, a net increase of \$6,461,163 or 3.1 percent over the FY 2002 approved budget of \$201,593,136. There are 968.7 FTEs funded by local sources, a reduction of 120.7 from FY 2002.

The significant changes are:

- An increase of 7,893,492 within the Mental Retardation and Developmental Disabilities Administration (MRDDA) to cover the mandatory costs of the Evans Exit Plan. These funds would pay the costs of increasing MRDDA's case management workforce, replacing and repairing medical equipment, and providing community-based residential facilities for MRDDA clients.
- An increase of \$5,378,538 within the Youth Services Administration to cover the mandatory costs of the Jerry M. Consent Decree. These funds would be used to stabilize both its case management requirements and its standard of service by filling 70 professional and clerical positions.
- An increase of \$5,809,000 for the Interim Disabilities Administration. In FY 2003, the IDA program has a total funding level of \$7,309,000 local dollars.
- An increase of \$2,544,046 to cover the FY 2003 impact of pay raises that were granted between July 1, 2001 and January 18, 2002.
- \$5,795,000 of the Youth Services Administration funding have been transferred into a separate Medicaid Reserve Fund. These funds shall be made available to DHS should they experience lower than projected Medicaid Revenue.
- A net reduction of \$9,233,000 in nonpersonal services is associated with a District-wide cost-saving initiatives.
 - A reduction of \$3,000,000 in anticipation of increased Medicaid revenues from services performed by the Youth Services Administration.
 - A reduction of \$2,844,000 as part of a collaborative effort between DHS and the Department of Mental Health. The Department of Mental Health has agreed to reimburse the Department of Human Services for this local reduction through an intra-district transfer. These funds will be used to provide mental health services to the youth served by the Youth Services Administration.
 - A reduction of \$2,150,000 from the Interim Disabilities Administration to help the District confront a city-wide budget pressure.
 - A reduction of \$1,239,000 from contractual services and equipment within the Income Maintenance Administration, the Family Services Administration, the Office of the Director, the Office of the Chief Financial Officer and Burial Services to help the District confront a city-wide budget pressure.
- A net reduction of \$101,000 and two FTEs for cost-saving initiatives associated with the Office Financial Officer's consolidation.
- A net reduction of \$34,912 from the Office of Budget and Planning's baseline scrub.

Federal Funds

The proposed Federal budget is \$231,567,257, a net increase of \$16,965,704, or 7.9 percent, over the FY 2002 approved budget of \$214,601,553.

There are 1,081.7 FTEs funded by Federal sources, an increase of 105.2 over FY 2002.

Significant changes are:

- An increase of \$23,510,885 in TANF grants from the carryover of unspent funds from previous years and from the newest grant award.
- A net increase of \$1,725,064 in nonpersonal services for anticipated Medicaid revenues within the Youth Services Administration is associated with the District-wide cost-saving initiative. These additional revenues are accompanied by a \$3,000,000 budget reduction in Local funds.
- An increase of \$1,409,576 in the Community Services Block Grant from the carryover of unspent funds from previous years.
- A decrease of \$3,850,604 in the Child Care Development Fund.
- A decrease of \$3,318,852 in the Social Services Block Grant.
- A decrease of \$1,115,254 in the Food Stamps Administrative Grant.
- A net decrease of 1,395,111 in other Federal grants such as Head Start, Collaborative Education, Refugee Social Services, Independent Living, and Basic Support.

Other Funds

The proposed Other budget is \$1,786,000, an increase of \$400,000, or 28.9 percent, over the FY 2002 approved budget of \$1,386,000.

There are no FTEs supported by Other funds, which is unchanged from FY 2002.

An increase of \$400,000 in General Public Assistance based on a revision of reimbursement collections in the Interim Disabilities Administration.

Intra-District Funds

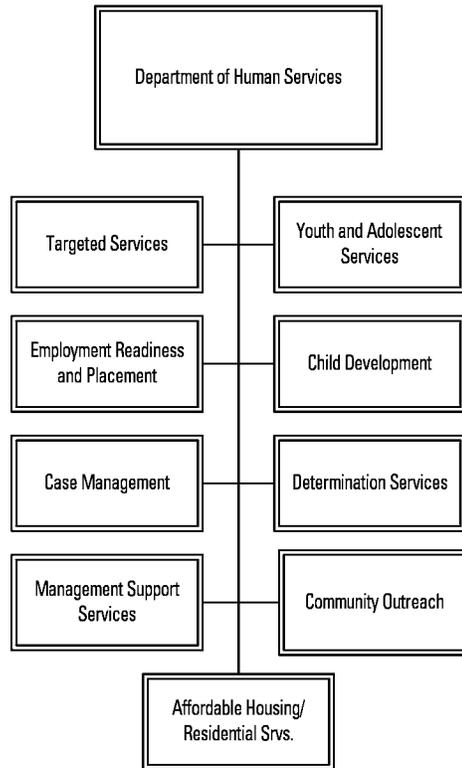
The proposed Intra-District budget is \$6,608,308, an increase of \$4,875,735, or 281.4 percent, over the FY 2002 approved budget of \$1,732,573.

There are 34.6 FTEs supported by Intra-District funds, an increase of 16.1 over FY 2002.

A net increase of \$2,844,000 in nonpersonal services for a transfer of funds from the Department of Mental Health, is associated with the District-wide cost-saving initiative. As part of a collaborative effort between DHS and the Department of Mental Health, DHS has reduced its Local budget by \$2.8 million in exchange for an Intra-District reimbursement from the Department of Mental Health of the same amount. These funds will be used to provide mental health services to the youth served by the Youth Services Administration.

An increase of \$2,031,735 in management services comes from Intra-District payments made by the University of the District of Columbia and the Department of Employment Services for Data Center Services.

Figure JA0-1
Department of Human Services



Programs

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

Targeted Services Program

	FY 2002	FY 2003
Budget Amount	NA*	\$203,798,162
FTEs	NA*	151

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program is the most comprehensive and complex of the nine programs operated by the Department. It includes all activities that provide specialized assistance and support services to vulnerable individuals so they can achieve their maximum potential for functioning and independence. The program activities include:

Adult Protective Services Activity

Under this activity all services are aimed at pre-

venting or remedying the neglect, abuse or exploitation of vulnerable adults and reducing inappropriate institutionalization of adults. These services are accomplished through investigations of reports of abuse, neglect, or exploitation. Also, case management services are offered to adults who are emotionally or physically impaired. Typically, the victim of adult abuse is an elderly, frail, or disabled person who is dependent on the abuser for care. Victims may live in their own homes, with a relative, or in nursing homes.

Disability Services Activity

Under this activity, individuals with disabilities are provided assistance to help them become self-sufficient and independent in their homes and communities. This is accomplished through an array of culturally competent services such as day programs and residential services. Individuals may also receive vocational rehabilitation, sup-

ported employment and independent living services to empower them to choose, enter, and maintain gainful employment.

Domestic Violence Services Activity

Under this activity, individuals in need of protective services are provided emergency housing, home health care services, and transitional housing. This activity also includes public education regarding issues of domestic violence and supporting safe shelter for victims of family violence.

Refugee Resettlement Services Activity

Under this activity, which is operated under authority of Title IV, Chapter 2 of the Immigration and Naturalization Act, services are provided to help refugees resettling in the District make an expeditious transition from dependency on public assistance to economic self-sufficiency. Refugees and their families are offered social services, cash, and medical assistance through subgrant arrangements with community-based non-profit agencies. Services concentrate on employment, job placement, English training, and support services.

Temporary Assistance to Needy Families Activity

Under this activity, families that meet income and asset tests are provided services as long as they are participating in work or other activities that will lead to paid employment. Some of these services are educational opportunities, transportation, and other social supports. In FY 2003, the District will have \$92,907,000 in Federal TANF funds which will be supported by \$75,347,899 in Local maintenance of effort funds.

Homeless Services Activity

Under this activity, homeless individuals and families, or those at-risk of becoming homeless, are provided a comprehensive range of services including emergency shelter, transitional housing, permanent supportive housing, and outreach. Through interagency collaboration, services are available to help homeless residents become self-sufficient, through mental health services, day care, substance abuse services,

HIV/AIDS services, employment, child welfare, education, and recreation. The Department of Human Services funds a homeless network of 65 facilities and programs with Local funds and an additional 33 facilities through federal homeless services programs.

- In FY 2001, the network served 14,984 homeless people, which included 8,574 men, 2,736 women, 23 unaccompanied youth, and 3,651 people in homeless families (including 2,351 children).
- In FY 2002, the department is working with the Guildfield Baptist Church, the Meridan Hill Baptist Church, and the St. Augustine Church to provide 70 beds to the District's homeless population. In addition, the Community for Creative Non-Violence provides 100 beds during the cold weather.
- For FY 2003, the department plans to have three additional churches within its homeless network to increase the capacity of its homeless services and anticipates expenditures of \$5,634,826 in Federal funds and \$9,958,099 in Local funds. In FY 2003, DHS will maintain its level of funding for homeless services to provide care and promote self-sufficiency.

Health, Medical, Rehabilitation and Habilitation Services Activity

Under this activity, individuals are provided assistance to obtain and pay for medical services. Depending on income, individuals are either provided coverage for health insurance premiums or direct health services. An abbreviated list of such services includes dental care, mental health services, diagnostic screenings, drug prescriptions, nursing home and assisted living placements, speech and language therapy, and the provision of adaptive equipment.

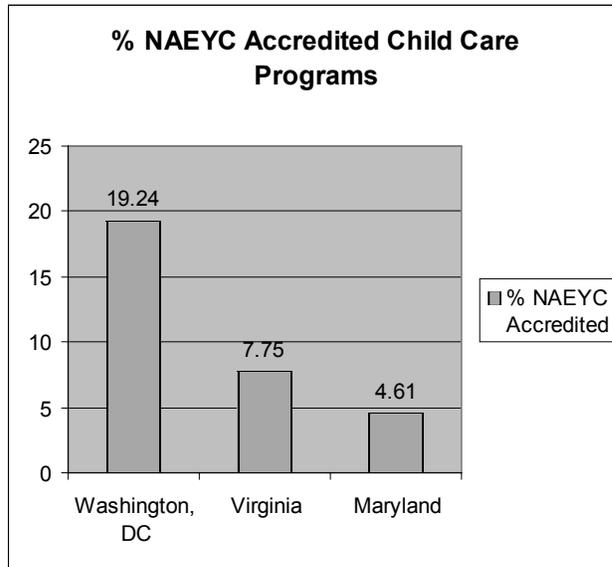
Income Assistance Activity

Under this activity, financial assistance is provided to needy persons or families that meet income and asset tests with the goal of reducing dependence on public assistance and enhancing individual and family economic self-sufficiency. The payments covered under this activity are food stamps, cash assistance, medical assistance, burial assistance, housing services, Social Security

The key benchmarks for the Targeted Services program are:

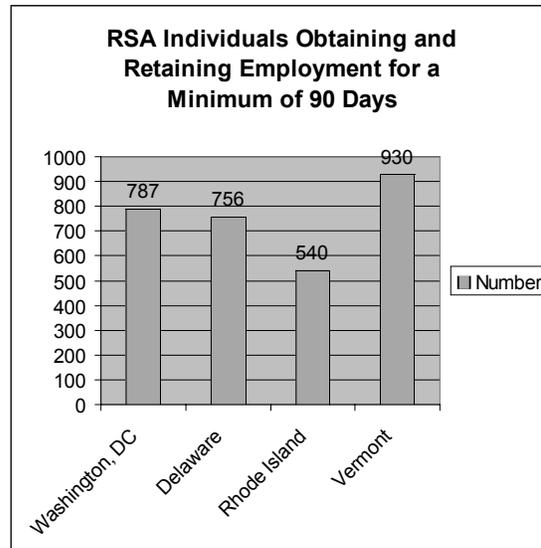
TANF Caseload Change – September 2000 - March 2001

JA0-Figure 2



Percent of People in Poverty – 2000

JA0-Figure 3



income, interim disability, and general assistance to children and refugees.

For FY 2003, proposed funding for Targeted Services totals \$203,798,162, or 45.5 percent of the FY 2003 proposed budget, and 151 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Targeted Services* program, please see schedule 30-PBB on page E-7 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals
Program Managers: Dale Brown, Acting Deputy Administrator; Elizabeth Parker, Administrator; Ricardo Lyles, Administrator; Kate Jesberg, Administrator
Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of qualified individuals with disabilities served by the Rehabilitation Services Administration (RSA) who obtain and retain employment for ninety (90) days

	FY 2003	FY 2004
Target	70	70

Percent of qualified individuals with disabilities served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who obtain and retain employment for ninety (90) days

	FY 2003	FY 2004
Target	50	50

Percent of domestic violence victims who remain in a non-violent environment for a minimum of one hundred eighty (180) days

	FY 2003	FY 2004
Target	80	80

Percent of homeless individuals and families identified by DHS who obtain stable transitional housing

	FY 2003	FY 2004
Target	13	13

Percent of qualified individuals receiving appropriate health, medical, rehabilitation, and habilitation services and supports from the Rehabilitation Services Administration (RSA)

	FY 2003	FY 2004
Target	95	95

Percent of qualified individuals receiving appropriate health, medical, rehabilitation, and habilitation services and supports from the Mental Retardation and Developmental Disabilities Administration (MRDDA)

	FY 2003	FY 2004
Target	90	90

Percent of people enrolled in a paid work activity who obtain and retain their employment/job training status for one hundred eighty (180) days

	FY 2003	FY 2004
Target	20	20

Percent of refugees who obtain and retain employment for a minimum of ninety (90) days

	FY 2003	FY 2004
Target	80	80

Youth and Adolescent Services Program

	FY 2002	FY 2003
Budget Amount	NA*	\$41,145,681
FTEs	NA*	467

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program is comprised mainly of services for committed and detained youth and is the primary juvenile justice and teenage pregnancy prevention vehicle for the District. The Youth Services Administration (YSA) administers this program through daily pre-trial and pre-dispositional detention services for the approximately 250 youth charged with delinquent offenses. YSA also provides secure confinement, residential placements, aftercare supervision, and services for approximately 500 youth.

The goal of the Youth and Adolescent Services program is to help create safe neighborhoods and communities that are free from crime, violence, and drugs. In working toward this goal, YSA empowers youth entrusted in its care to become lawful, competent, and productive citizens by providing an integrated system of care and custody. Youth are held accountable in the least restrictive environment and are provided service plans that assist in competency development, habilitation and reintegration.

Operated by YSA, the Oak Hill Youth Center has a court ordered capacity of 188 male and female youth. The youth are provided a variety of academic and experiential programs as well as health services, social services, mental health services and substance abuse treatment.

YSA also provides court liaison and intake services that consist of gathering preliminary screening and court information and making placements in accordance with court orders

and/or the youth's placement and treatment needs.

Community-based services and shelter homes are also provided for youth charged with law violations and/or status offenses. The homes provide a safe and supervised environment for youth as they await court hearings or transition back into the community from more restrictive environments. These youth may also receive close community supervision in their own homes if the court deems it appropriate. Also provided is aftercare and intensive aftercare supervision to ensure that the youth's behavior is closely monitored and all counseling and employment services are provided.

Finally, this program includes teenage pregnancy prevention services.

For FY 2003, proposed funding for Youth and Adolescent totals \$41,145,681, or 9.2 percent of the FY 2003 proposed budget, and 467 FTEs.

For more detailed information regarding the proposed funding for the activities within the Youth and Adolescent Services program, please see schedule 30-PBB on page E-8 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals

Program Managers: Gayle Turner, Administrator; Kate Jesberg, Administrator
Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of committed youth who enter training, education, or employment

	FY 2003	FY 2004
Target	85	85

Percent of securely detained youth present for their court appearances

	FY 2003	FY 2004
Target	85	85

Percent increase of teens involved in pregnancy prevention programs

	FY 2003	FY 2004
Target	5	5

Employment Readiness and Placement Program

	FY 2002	FY 2003
Budget Amount	NA*	\$2,761,372
FTEs	NA*	28

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program is comprised of services to assist individuals in obtaining and maintaining employment. Different services are provided based on income level and an assessment of any disabilities. The program provides individuals with opportunities to receive career planning counseling, job readiness planning, job search assistance, vocational training, work adjustment training, supported employment services, and business development services. This program also oversees blind vendor and RSA licensing. Individuals are provided information about and access to job fairs and may be eligible for stipends and/or maintenance payments.

For FY 2003, proposed funding for Employment Readiness and Placement totals \$2,761,372, or 0.6 percent of the FY 2003 proposed budget and 28 FTEs.

For more detailed information regarding the proposed funding for the activities within the Employment Readiness and Placement program, please see schedule 30-PBB on page E-8 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals

Program Managers: Kate Jesburg, Administrator; Elizabeth Parker, Administrator; Dale Brown, Acting Deputy Administrator
Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of individuals served by the Income Maintenance Administration (IMA) who obtain and maintain employment within the established time frame

	FY 2003	FY 2004
Target	35	35

Percent of individuals served by the Rehabilitation Services Administration (RSA) who obtain and maintain employment within the established time frame

	FY 2003	FY 2004
Target	70	70

Percent of individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who obtain and maintain employment within the established time frame

	FY 2003	FY 2004
Target	50	50

Child Development Program

	FY 2002	FY 2003
Budget Amount	NA*	\$55,109,580
FTEs	NA*	49

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program, operated by the Office of Early Childhood Development (OECD), consists of activities relating to childcare placement, early intervention, and provider services for qualified families. The OECD is responsible for coordinating efforts to expand and improve child development and early education services in both the public and private sectors. OECD administers a number of federally funded programs for early care and child development.

The **Child Development Division** is the administrative unit through which subsidized child care is provided to eligible families with children that are six weeks to 19 years of age if the child is disabled. Parents who are working in job training or who qualify for protective services are eligible to have their child care subsidized. TANF recipients who are working, transitioning from welfare-to-work and are in approved training or seeking employment are also eligible. The District's child care subsidy program is funded by Local funds, the Child Care and Development Fund, TANF and a portion of the Social Services Block Grant.

The **Early Childhood Intervention Division** is the administrative unit responsible for serving infants and toddlers, from birth through two years of age, with developmental delays and/or disabilities. To address the developmental needs

of children, the Early Intervention Services Program Division provides cognitive, physical, speech, and social-emotional services. These services are designed to encourage normal development patterns and improve overall functioning of children who are at risk of becoming developmentally delayed. The Early Intervention Services Program is funded entirely through federal revenues.

The **Child Development Provider Services Division** is the administrative unit that is responsible for program planning, evaluation, training and technical assistance. Current grants include the Child Care and Development Fund, the Head Start State Collaboration Project, the Health Systems Development in Child Care Project, and the Child Care Apprenticeship Grant. This division monitors service providers to ensure that there is an understanding of, and compliance with, the requirements and standards of OECD. In addition, the division also conducts resource development activities, designs and implements child care program expansion and coordinates all professional development initiatives for early child care and education providers.

For FY 2003, proposed funding for Child Development totals \$55,109,580, or 12.3 percent of the FY 2003 proposed budget and 49 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Child Development* program, please see schedule 30-PBB on page E-7 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals
Program Manager: Barbara Kamara, Administrator
Program Manager Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of eligible infants and toddlers placed in child-care services

	FY 2003	FY 2004
Target	50	50

Percent of infants and toddlers eligible for early intervention services with individualized family service plans and receiving appropriate services

	FY 2003	FY 2004
Target	90	90

Percent of early childhood intervention eligible children identified

	FY 2003	FY 2004
Target	35	35

Affordable Housing/Residential Services Program

	FY 2002	FY 2003
Budget Amount	NA*	\$25,593,756
FTEs	NA*	3

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program provides stable housing and support services to eligible individuals and families. The goal of this program is to assist individuals in becoming independent and to (re)integrate them into their communities. The services provided under this program include independent living services, overnight homes, group and shelter homes, emergency shelter, respite care, and assisted/supported living services, in-home support services, housing adaptations, permanent and transitional housing placements, and ICF/MR supportive housing.

In FY 2002, the District earmarked \$16,027,000 to ensure that 734 homeless families and approximately 6,000 homeless individuals received emergency and 24-hour transitional shelters, safe havens, and permanent support housing. In FY 2003, DHS will maintain its level of funding for these homeless services in order to provide a continuum of care to promote self-sufficiency.

For FY 2003, proposed funding for Affordable Housing/Residential Services totals \$25,593,756, or 5.7 percent of the FY 2003 proposed budget, and 3 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Affordable Housing/Residential Services* program, please see schedule 30-PBB on page E-7 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals

Program Managers: Ricardo Lyles, Administrator; Dale Brown, Acting Deputy Administrator

Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of individuals served by the Family Services Administration (FSA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	FY 2003	FY 2004
Target	13	13

Percent of individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	FY 2003	FY 2004
Target	99	99

Percent of families served by the Family Services Administration who achieve a stable residence for a minimum of one hundred twenty (120) days

	FY 2003	FY 2004
Target	23	23

Percent of families served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	FY 2003	FY 2004
Target	100	100

Case Management Program

	FY 2002	FY 2003
Budget Amount	NA*	\$15,369,084
FTEs	NA*	200

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program provides case planning, service coordination and monitoring services to individuals with multiple problems and/or disabilities. Its activities are customer needs assessment, case planning, and case management. Services include evaluations, assessments, screenings, physical exams, case planning, clinical consultation, counseling, and service coordination and referrals. Case managers work with individuals and families one-on-one to identify needs, set goals, establish priorities, find service providers, determine eligibility requirements, determine availability of appropriate programs, set appointments, complete applications for various programs, and identify further issues to be addressed. Topics covered under the case management program are employment, job skills training, substance abuse treatment, mental health care, medical care, subsidized housing, transitional shelters, AIDS services, veterans benefits, and transportation to other programs.

For FY 2003, proposed funding for Case Management totals \$15,369,084, or 3.4 percent of the FY 2003 proposed budget, and 200 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Case Management* program, please see schedule 30-PBB on page E-7 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals

Program Managers: Kate Jesburg, Administrator; Elizabeth Parker, Administrator; Barbara Kamara, Administrator; Richardo Lyles, Administrator; Dale Brown, Acting Deputy Administrator

Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of individual case plans completed by the Income Maintenance Administration (IMA) where service needs are appropriately identified

	FY 2003	FY 2004
Target	99	99

Percent of individual case plans completed by the Rehabilitation Services Administration (RSA) where service needs are appropriately identified

	FY 2003	FY 2004
Target	95	95

Percent of individual case plans completed by the Office of Early Childhood Development (OEC) where service needs are appropriately identified

	FY 2003	FY 2004
Target	90	90

Percent of individual case plans completed by the Mental Retardation and Developmental Disabilities Administration (RSA) where service needs are appropriately identified

	FY 2003	FY 2004
Target	90	90

Percent of individuals served by the Family Services Administration (FSA) achieving their self improvement goals

	FY 2003	FY 2004
Target	10	10

Percent of individuals served by the Rehabilitation Services Administration (RSA) achieving their self improvement goals

	FY 2003	FY 2004
Target	10	10

Determination Services Program

	FY 2002	FY 2003
Budget Amount	NA*	\$49,307,609
FTEs	NA*	614

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program provides eligibility resolution services to disadvantaged individuals so they can access human support and aid. All services provided within this program relate to making determinations for program/assistance eligibility.

For FY 2003, proposed funding for Determination Services totals \$49,307,609 or 11.0 percent of the FY 2003 proposed budget, and 614 FTEs.

For more detailed information regarding the proposed funding for the activities within the **Determination Services** program, please see schedule 30-PBB on page E-7 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Strengthening Children, Youth, Families and Individuals
Program Managers: Kate Jesburg, Administrator; Elizabeth Parker, Administrator; Barbara Kamara, Administrator
Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of eligibility determinations completed within established time standards by the Income Maintenance Administration (IMA)

	FY 2003	FY 2004
Target	98	98

Percent of eligibility determinations completed within established time standards by the Rehabilitation Services Administration (RSA)

	FY 2003	FY 2004
Target	90	90

Percent of eligibility determinations completed within established time standards by the Office of Early Childhood Development (OECD)

	FY 2003	FY 2004
Target	90	90

Community Outreach Program

	FY 2002	FY 2003
Budget Amount	NA*	\$2,043,872
FTEs	NA*	35

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program provides information between the Department of Human Services and the general public. This includes information referral services, community outreach, and public information. One of the more important services provided under this program is *Answers, Please!*, a social service registry that provides detailed information and referrals to residents for essential human services. More specifically, *Answers, Please!* assists individuals and families in meeting

basic food, shelter, and physical and mental health needs. The department also operates child care resources and referrals, homeless hotlines, hotlines for adult protective services, and telephone support services for latchkey children. Lastly, the department communicates with the media and other entities through this program in order to disseminate information to the public about events and activities.

For FY 2003, proposed funding for Community Outreach totals \$2,043,872, or 0.5 percent of the FY 2003 proposed budget and 35 FTEs.

For more detailed information regarding the proposed funding for the activities within the **Community Outreach** program, please see schedule 30-PBB on page E-6 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Making Government Work
Program Managers: Rhonda Stewart, Acting Chief of Communications; Ricardo Lyles, Administrator
Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent reduction in dissatisfied customer complaints/change in requests for services over the past fiscal year

	FY 2003	FY 2004
Target	50	50

Percent of inquiries to the Homeless Hotline receiving services or inquiries that result in service delivery

	FY 2003	FY 2004
Target	40	40

Percent of inquiries to the Adult Protective Services Hotline receiving services or inquiries that result in service delivery

	FY 2003	FY 2004
Target	60	60

Management Support Services Program

	FY 2002	FY 2003
Budget Amount	NA*	\$52,886,749
FTEs	NA*	538

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program captures administrative and leadership activities performed within the Department of Human Services. Services provided within this program range from fair hearings services for DHS employees to equipment maintenance services and from grants development services to community and media relations services.

For FY 2003, proposed funding for Management Services totals \$52,886,749, or 11.8 percent of the FY 2003 proposed budget and 538 FTEs.

For more detailed information regarding the proposed funding for the activities within the Management Support Services program, please see schedule 30-PBB on page E-6 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of Making Government Work

Program Managers: Deloras Shepherd, Chief Financial Officer; Carole Lee, Special Assistant; Leah Burris, Special Assistant

Program Managers Supervisor: Stacy Rodgers, Deputy Director for Programs

Percent of expenditure variance by program

	FY 2003	FY 2004
Target	2	2

Percent of department program result measures achieved

	FY 2003	FY 2004
Target	85	85

Percent of customers who report a four or better on a rating scale of one to five for overall impression of the department

	FY 2003	FY 2004
Target	85	85

Medicaid Expenditures within the Department of Human Services

Through the Income Maintenance Administration (IMA), the Department of Human Services is responsible for the enrollment and eligibility determination of Medicaid within the District of Columbia. Based on time studies completed for prior fiscal years, the Department of Human Services forecasts its Medicaid administration expenditures for the current fiscal year. DHS submits a quarterly expenditure report to the Department of Health (DOH) for inclusion in their Quarterly Financial Report to the Center for Medicare and Medicaid Services (CMS). CMS reimburses DHS for the full sum of incurred expenditures after approval of the report.

In FY 2003, the Department of Human Services is projecting to spend a total \$11,041,064 in local funds on Medicaid administration. \$8,406,842 will support 209 FTEs within the Income Maintenance Administration who will be responsible for information and referral services, determination services, case management, information technology support, and agency management. \$1,060,562 will support personnel responsible for the Department's information systems requirements. \$778,860 will support 13 FTEs at the Mental Retardation and Developmental Disabilities Administration for disability services, case management, agency management, and monitoring and review. Within the Office of Investigation and Compliance, \$664,000 will support another eight FTEs for monitoring and review services and \$130,800 will support two FTEs within the Office of Fair Hearings for legal services and records management.

It is important to note that Medicaid federal revenue associated with the Department of Human Services' enrollment and eligibility functions (administrative services) is not reflected in the Department of Health's federal Medicaid budget.

For FY 2003, the Department of Human Services also projects \$3,000,000 in federal Medicaid revenues as a reimbursement for services provided through the Mental Retardation and Development Disabilities Administration.

Funds such as these that are related to direct service delivery are also reflected in the Department of Health's federal Medicaid budget.

Projected Enrollment for Medicaid programs:

Based on discussions between DHS-IMA

and DOH, the unduplicated Medicaid caseload is expected to grow by 3 percent annually. This, coupled with the approval of an expansion to cover childless individuals ages 50 to 64, puts the projected enrollment for FY 2003 at 148,000.

Tables JA0-4 and 5 show the comparison of actual and projected Medicaid revenue and the Local funds that leverage Federal funds.

Table JA0-4
Comparison of Actual FY 2001 Federal Medicaid Revenue and Projected FY 2002 Federal Medicaid Revenue

FY01 Actual Revenue	FY 2002 Budget	FY 2002 Projected	FY 2003 Budget
\$11,349,810	\$12,315,537	\$13,000,000	\$11,041,064

*Does not include the \$3.0M associated with the YSA Revenue Maximization Project because it is accounted for in the Department of

Table JA0-5
Local Funds that Leverage Federal Medicaid Funds:

	Income Maintenance	Information Systems	Investigation & Compliance	MRDDA	Fair Hearings
Personal Services	\$6,216,842	\$1,060,562	\$664,000	\$778,860	\$130,800
Nonpersonal Services	\$2,190,000	-	-	-	-
Supplies	40,000				
Telephone	350,000				
Rent	1,500,000				
Security	300,000				
<i>Program Subtotal</i>	<i>\$8,406,842</i>	<i>\$1,060,562</i>	<i>\$664,000</i>	<i>\$778,860</i>	<i>\$130,800</i>
Department Total	\$11,041,064				

Capital Improvements Plan

As part of the District-wide cost-saving initiative for FY 2002, the agency's total budget authority was reduced by \$13,227,451 from \$41,843,861 to \$28,616,410 (Refer to the Capital Improvements Plan, Appendix E). The FY 2003 proposed capital budget for the Department of Human services is \$13,257,000. The funding supports two major program categories, including Local Facilities and Major Information Technology programs, both funded through issuance of general obligation bonds.

The Local Facilities program has a new proposed budget of \$8,057,000 for four new projects. They include:

- Bundy School upgrade for a total FY 2003 proposed budget of \$1,000,000 to reconfigure interior space to suit the needs of MRDDA, allow for the upgrade of Life Safety Codes and bring the facility up to ADA compliance.
- Grummel School replacement of trailers for a total FY 2003 proposed budget of \$3,300,000 to relocate trailers with 144 beds for homeless men. The Office of the Deputy Mayor for Planning and Economic Development will sell the school in the spring of FY 2002. Proceeds will be used to purchase a new shelter for homeless men.

- Randall School acquisition of apartment units to convert to single Resident Occupancy (SRO) for a total FY 2003 proposed budget of \$1,065,000 million.
 - Creative Community Non Violence Homeless Shelter plumbing fixtures for a total FY 2003 proposed budget of \$325,000 to replace existing sewer lines, showers and toilets with new fixtures.
- The Major Information Technology Initiatives program has a proposed budget of \$2,367,000 for

two new Information Technology projects to incorporate Welfare-to-Work Components and Safe Passages requirements. These two new projects will develop and implement a state of the art welfare eligibility determination process and corresponding service delivery.

The Department of Human Services has an ongoing budget of \$5,200,000 for FY 2003 for the Children Tracking System, a project initiated in FY 2002

Table JA0-6
Capital Improvements Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	1,271	14,517	15,788	13,257	6,345	1,376	1,051	329	349	22,707	38,495
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	1,271	14,517	15,788	13,257	6,345	1,376	1,051	329	349	22,707	38,495

Cost Elements	EXPENDITURE SCHEDULE									
	Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008	6 Years Budget	Total Budget		
a. Design:	2,615	1,595	503	503	253	0	5,469	7,469		
b. Site:	3,500	0	0	0	0	0	3,500	3,500		
c. Project Management	1,861	721	721	101	76	0	2,860	3,860		
d. Construction:	1,862	1,885	628	303	0	205	4,883	15,671		
e. Equipment:	3,419	2,144	144	144	0	144	5,995	7,995		
Total:	13,257	6,345	1,376	1,051	329	349	22,707	38,495		

Child and Family Services Agency

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$188,890,760	\$211,912,755	12.2%

The mission of the Child and Family Services Agency (CFSA) is to promote the safety, permanence, and well-being of children and families in the District of Columbia.

CFSA began operating as a separate cabinet level agency of the District after the LaShawn Receivership officially ended on June 15, 2001. It was created as a cabinet-level agency by enabling legislation effective in April 2001, which carried out the agreements of the District's October 2000 consent agreement with the Federal court and included major reforms in the structure of services to abused and neglected children in the District. Specifically, the enabling legislation:

- Unified responsibility for the investigation of both abuse and neglect reports, as well as services to both abused and neglected children, under CFSA. Previously, the District alone among the nation's jurisdictions had divided responsibility for abuse and neglect among

different agencies. This bifurcation of abuse and neglect responsibilities was identified by a number of reviewers as a key barrier to effective services to families.

- Created CFSA as a cabinet-level agency with independent personnel and procurement authority.
- Gave CFSA licensing and monitoring responsibility for foster and group homes, as well as authority over the Interstate Compact for the Placement of Children.

Thus, the April reform legislation created in CFSA a new agency with a strong, unified statutory structure intended to end the fragmentation of authority that undermined previous reform efforts.

CFSA plans to fulfill its mission of ensuring the safety, permanence, and well-being of children and families in the District by achieving the following strategic result goals:

- Recruiting and retaining well-qualified, highly trained social worker staff to bring case-loads down toward court-mandated levels and to provide appropriate services.
- Investigating child abuse and neglect reports in a timely and high quality manner to ensure child safety.

Did you know...

Number of families served in their homes as Family Services Cases in January 2002	3,400
Number of children in paid foster, group, and kinship care in January 2002	2,900
Number of children in unpaid kinship homes	500

Where the Money Comes From

Table RL0-1 shows the sources of funding for Child and Family Services.

Table RL0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	74,836	96,069	108,235	119,680	11,445
Federal	62,780	79,757	67,414	81,804	14,391
Private	36	930	0	0	0
Other	1,088	488	650	650	0
Intra-District	13,244	12,615	12,592	9,778	-2,814
Gross Funds	151,984	189,858	188,891	211,913	23,022

How the Money is Allocated

Tables RL0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table RL0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	12,165	12,533	22,837	24,425	1,588
Regular Pay - Other	6,937	7,884	14,651	16,916	2,265
Additional Gross Pay	2,093	3,653	2,230	2,230	0
Fringe Benefits - Curr Personnel	3,460	4,786	6,530	7,233	704
<i>Personal Services</i>	<i>24,654</i>	<i>28,855</i>	<i>46,247</i>	<i>50,804</i>	<i>4,557</i>
Supplies and Materials	209	469	535	540	5
Energy, Comm. And Bldg Rentals	228	0	71	71	0
Telephone, Telegraph, Telegram,	755	-413	773	773	0
Rentals - Land And Structures	3,114	4,361	5,123	5,542	419
Other Services And Charges	673	1,616	2,209	2,297	88
Contractual Services - Other	32,260	46,803	28,788	27,152	-1,636
Subsidies And Transfers	87,719	105,995	103,150	122,950	19,799
Equipment & Equipment Rental	1,200	1,870	565	1,719	1,154
Debt Service	1,171	302	1,430	66	-1,364
<i>Nonpersonal Services</i>	<i>127,329</i>	<i>161,003</i>	<i>142,643</i>	<i>161,109</i>	<i>18,465</i>
Total Proposed Operating Budget	151,984	189,858	188,891	211,913	23,022

Table RL0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	280	498	522	610	88.00
Federal	169	0	310	310	0.00
Intra-District	0	0	0	0	0.00
Total FTEs	449	498	832	920	88.00

- Expediting permanency for children to ensure that they grow up in permanent families, by working internally and with a range of partners, including the Superior Court, to enable children either to return home if they can do so safely or to grow up in a permanent family through adoption or legal guardianship. Recruiting, retaining, and supporting foster, kinship, and adoptive parents through a system of services that accommodates the needs of children.
- Linking families with neighborhood-based resources, both formal and informal, to strengthen families and promote children's development.
- Enhancing agency information systems to ensure that policy and practice decisions are based on accurate and timely information.
- Completing court requirements, including completing the probationary period and ending the Receivership, as a step on the way to fully meeting the requirements of the Modified Final Order.

Local Funds

The proposed Local budget is \$119,679,971, an increase of \$11,444,939, or 10.6 percent, over the FY 2002 approved budget of \$108,235,032. There are 610 FTEs funded by Local sources, an increase of 88 FTEs over FY 2002.

The significant changes are:

- An increase of \$20,032,880 to address several needs:
 - Past failures of estimation by the agency (discovered and addressed in the early months after the agency returned from Court receivership in the fall) including the failure to include in its base the growth in

adoption subsidy expenditures over the previous years, a national as well as District trend that reflects success in moving special needs children from foster care to permanent homes. The failure to include some past rate increases in its base (for therapeutic foster homes in particular); and dramatically increased use of emergency group homes and other more expensive placements.

- Increases (including 88 FTEs) required to comply with the April 2001 enabling legislation and the consent orders that provided the framework for bringing the agency back from Receivership including compliance with the staffing requirements in the Modified Final Order; compliance with group home licensing requirements; and implementation of the unification provision in the April legislation, which includes the transfer of responsibility for ongoing services to abused children to CFSA from the Court Social Services unit at the Superior Court .
- A reduction of \$2,500,000 from personal services to be reallocated to the Interim Disability Administration at the Department of Human Services. This reduction will be restored to CFSA's personal services budget if they are capable of filling the necessary vacancies.
- An increase of \$1,778,059 for the pay raises approved in FY 2002.
- A reduction of \$500,000 because of the elimination of FY 2002 one-time costs. In FY 2002, the District was issued an additional \$24,016,000 from the Federal government for the enforcement of the District of

Columbia Family Court Act of 2001. Of these funds, \$500,000 was earmarked for CFSA to be used for the social workers that are responsible for implementing Family Court reform. Because this was a one-time occurrence of additional funds, CFSA has reduced its Local budget by the corresponding amount.

- A net reduction of \$294,000 for cost-saving initiatives associated with the Office of the Chief Financial Officer's consolidation.
- \$7,072,000 of CFSA's child placement funding has been transferred into a separate Medicaid Reserve Fund. These funds shall be made available to CFSA should the agency experience lower than projected federal revenue.

Federal Funds

The proposed Federal budget is \$81,804,306, a net increase of \$14,390,778, or 21.3 percent, from the FY 2002 approved budget of \$67,413,528. There are 310 FTEs funded by Federal sources, which is unchanged from FY 2002.

The significant changes are:

- An increase of \$11,077,056 reflects the Federal revenue portion of the increases described under Local funds. This increase addresses a shortfall created by CFSA's failure to include in its base the growth in adoption subsidy expenditures over the previous years. These included therapeutic foster homes and the increased use of emergency group homes and other expensive placements.
- An increase of \$3,000,000 in anticipation of a rate increase for targeted case management and the Medicaid Rehab option. This increase in Federal revenues is offset by a Local reduction of the same amount in association with the District's cost-saving initiative.
- An increase of \$313,722 reflects CFSA's increased projection of Medicaid reimbursements.

CFSA's Federal budget is composed primarily of funding from two Federal reimbursement programs, Medicaid and Title IV-E. CFSA anticipates Federal revenues of \$42 million from Medicaid expenditures. These Federal Medicaid

dollars are supported by approximately \$18 million in Local District funds. The remaining \$39 million is CFSA's Title IV-E reimbursement.

Title IV-E reimbursements are for eligible children placed in foster care out of their homes. The Federal government matches 50 percent of all eligible expenditures for these children. The District is seeking legislation to increase the federal match to 70 percent. If successful, CFSA will modify its federal budget accordingly.

Medicaid reimbursements are from two sources. The first, Targeted Case Management, reimburses states for expenses related to the management of service provision for children in foster care. These include, but are not limited to, supervised parental visits, foster home visitation and preparation of court reports. The other major program is the Rehabilitation Option. Under this program, the Federal government reimburses states for specific therapeutic and medically necessary care for children committed to CFSA. Examples of this are children considered medically fragile who might suffer from debilitating diseases such as HIV infection or AIDS, children with multiple handicaps who might require tube feeding and other medical procedures as well as children traumatized by sexual or physical abuse requiring therapeutic foster care or other settings.

Other Funds

The proposed O-type funds budget is \$650,000, which is unchanged from the FY 2002 approved budget. As in FY 2002, there are no FTEs supported by O-type funds.

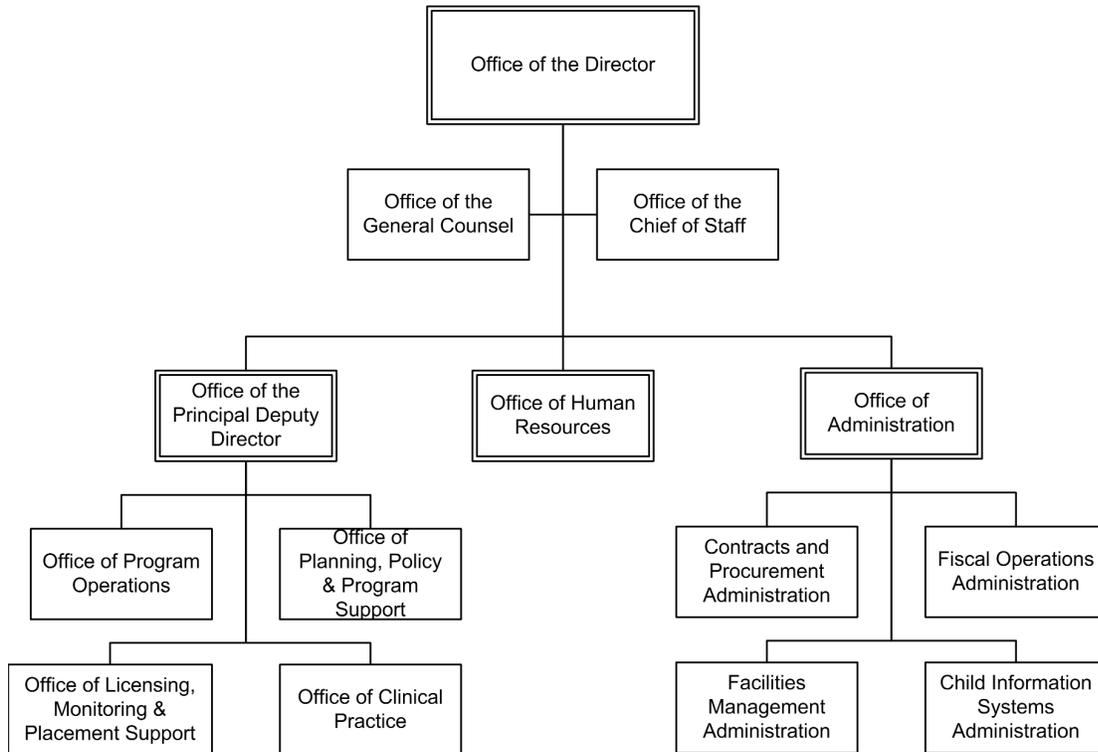
Intra-District

The proposed Intra-District budget is \$9,778,478, a decrease of \$2,813,772, or 22.4 percent, from the FY 2002 approved budget of \$12,592,200. There are no FTEs funded by Intra-District sources in FY 2003, which is unchanged from FY 2002.

The significant changes are:

- A decrease of \$313,722 from the reallocation of CFSA's Medicaid budget.
- A decrease of \$2,500,000 due to a reduced TANF transfer of funds from the Department of Human Services. The

Figure RL0-1
Child and Family Services



District will ensure that all FY 2002 TANF funded services in the CFSA budget shall be funded at the FY 2002 level without a decrease to the FY 2003 budget, except in instances where substantial underspending for two consecutive quarters is likely to persist.

Programs

Most children and families served by CFSA enter the program because of a report of abuse or neglect. A CFSA investigator then determines whether the report is supported by the evidence and takes initial actions (including removal from the home if needed) to ensure the child's safety. Children may then be served in their own homes or in out-of-home placements such as foster homes, kinship homes, or group homes. CFSA provides these services both directly and through contracted and community providers. Through the Healthy Families/Thriving Communities Collaborative, CFSA also provides preventive services to families before abuse or neglect occurs, as well as community supports during and after CFSA's involvement with a family.

To carry out this work in accordance with CFSA's strategic goals, organizational components of CFSA have been restructured and are currently in transition as a key part of its post-receivership reform. This agency restructuring is part of the overall reform of CFSA, as mandated by the Consent Orders. In addition to the institutional and statutory changes already summarized, the Consent Order requires that the CFSA Director appoint a new management team, a task that was completed in October 2001 with the appointment of all key members except for the general counsel (currently in process) and deputy general counsel for litigation (appointed in February 2002). The new structure is intended to fully implement the goals of statutory reform to eliminate the structural, organizational, and legal barriers that impair CFSA's ability to reach its goals. A new organizational structure reflecting the agency's mission and strategic plan is in place on an interim basis, with the personnel steps required for the final restructuring expected to be completed in 2002. An organizational chart will be forthcoming on the completion of the reorganization.

The goals of the new structure are to place the core case-carrying social work staff at the very center of the organization, to elevate the focus on foster, adoptive, and kinship parents who are our critical partners in serving children, to create a new focus on the quality of clinical practice inside the agency, and to establish a new office of Licensing and Monitoring to ensure quality among outside providers and to implement the April 2001 legislation. This narrative provides selected examples of the new structure, with a complete description forthcoming at the point the reorganization is final:

Office of the Deputy for Program Operations: This office is the heart of the agency, because it includes the core case-carrying social work staff: the hotline workers who take initial reports, the intake staff who investigate reports, the foster care, kinship care, family services, teen services, and adoption social workers who work with children and families throughout their involvement with the agency.

Within Program Operations, the Intake

Administration offers a good example of the way that the April reform legislation and the new approach affected the agency's structure and operation. Revamping the front end of the CFSA service continuum was necessary both to unify abuse and neglect under the April legislation and to provide higher quality services. Effective October 1, 2001, responsibility for all maltreatment investigations was unified under CFSA's Intake Administration, where previously, the Metropolitan Police Department had investigated abuse. The strategy for implementing this change involved both restructuring within intake (for example, a new unit focusing on sexual abuse and the most severe cases of physical abuse) and a plan for increasing staff. Of the 20 projected new intake staff, six are in place and an additional six are in training.

Office of Clinical Practice: This office provides a new focus on quality in our internal social work practice, including training, quality assurance, administrative reviews, and specialist staff who are able to provide consultation to social workers about specific issues such as substance abuse and health care.

Office of Licensing and Monitoring: This office provides a focus on quality among our external providers, to carry out the new responsibility for licensing and monitoring the placements of children that was given to CFSA in the April legislation. For the first time ever, the District has published regulations setting standards of quality for foster and group homes, and CFSA established the new Licensing and Monitoring Office to ensure the health, safety, and well-being of the children of the District of Columbia, in accordance with the new regulatory framework. To accomplish this goal, the office licenses and monitors youth residential facilities, private agency foster homes, group homes, and

independent living programs as well as investigating institutional abuse and neglect and overseeing the District's Interstate Compact on the Placement of Children.

CFSA projects to receive \$42,363,657 in Federal funding for medical services provided to Medicaid eligible children. Within the FY 2003 CFSA budget, the 30 percent Local match of approximately \$18,155,853 required to leverage these Federal dollars is included in Responsibility Center 5000, Permanency and Placement within Control Center 0200, CFSA Program Services of the CFSA FY 2003 budget. The Office of Budget and Planning is working with the agency to develop a budget structure that provides greater budgetary and programmatic clarity.

Agency Goals and Performance Measures

Goal 1: Recruit and retain social workers.

Citywide Strategic Priority Areas: Strengthening Children, Youth, Families and Individuals; Making Government Work

Managers: Leticia Lacomba, Principal Deputy; Mary Montgomery, Human Resources Administrator

Supervisor: Olivia Golden, Director

Measure 1.1: Increase social worker compliance to required staffing levels

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	300	340	350
Actual	N/A	235	-	-	-

Goal 2: Investigate neglect reports.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Elaine Overton, Deputy Director for Program Operations

Supervisor: Leticia Lacomba, Principal Deputy

Measure 2.1: Increase compliance with 30-day investigation requirement (percent)

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	80	90	95
Actual	N/A	36	-	-	-

Goal 3: Maintain updated immunization records on all children under the custody and care of CFSA.

Citywide Strategic Priority Area: Strengthening

Children, Youth, Families and Individuals

Manager: Roque Gerald, Deputy Director for Clinical Practice

Supervisor: Leticia Lacomba, Principal Deputy

Measure 3.1: Ensure that all children under the care and custody of CFSA have updated immunization records or are immunized prior to September of each year (percent)

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	90	99	100	100
Actual	N/A	90	-	-	-

Goal 4: Expedite permanency for children.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Elaine Overton, Deputy Director for Program Operations

Supervisor: Leticia Lacomba, Principal Deputy

Measure 4.1: Increase number of adoptions

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	300	330	360
Actual	329	252	-	-	-

Measure 4.2: Limit the number of infants and young children in group homes

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	50	25	15
Actual	N/A	99	-	-	-

Goal 5: Recruit and retain foster homes.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Deputy Director for Community Programs (position vacant)

Supervisor: Leticia Lacomba, Principal Deputy

Measure 5.1: Increase number of new foster/kinship parents trained and licensed

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	100	125	135
Actual	N/A	50	-	-	-

Department of Mental Health

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$227,568,784	\$227,662,677	0.04

The mission of the Department of Mental Health is to develop, support and oversee a comprehensive, community-based, consumer-driven, culturally competent, quality mental health system that is responsive and accessible to children, youth, adults and their families.

The department will leverage continuous positive change through its ability to learn and foster partnerships. The department will ensure that system providers implement services that are accountable to consumers and include active recovery models.

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

- Create the capacity to function as a viable authority for the mental health system, separate and distinct from any provider role.
- Build an accountable, culturally competent, and community-based system of care that maximizes the principles of accessibility, recovery, consumer choice, and prevention in the least restrictive environment; ensure that

the new St. Elizabeths Hospital reflects and supports the needs of consumers and family members as well as the evolving needs of courts and providers.

- Create the necessary infrastructure to support the Department's strategic direction. The infrastructure development will reflect the separation of authority and provider roles.
- Create a culture of accountability, positive working partnerships between management and labor, performance improvement, meeting and exceeding customer expectations and rewards for the system's workforce.
- Forge strong partnerships among District agencies, local health and mental health providers and with a variety of community groups, including consumer and family organizations to meet the goals of the court-ordered plan and to assure the development of a quality, responsive, consumer-driven, comprehensive mental health system for the District of Columbia.

Did you know...	
Housing units developed with funds in FY 2001	43
Consumers with access to new medications through the St. Elizabeths pharmacy in FY 2001	2,843
Service contacts to homeless people with mental illness in FY 2001	44,419

- FY 2003 Initiatives:
- Complete the transition to a fee-for-service funding process through Mental Health Rehabilitation Services (MHRS).
 - Convert the Public Community Service Agency to the MHRS funding process and expand community services
 - Select and install a new Practice Management Information System at the Public Community Service Agency (PCSA)
 - Start construction of the new St. Elizabeths Hospital facility
 - Initiate the replacement of St. Elizabeths Hospital facility
 - Select and initiate the implementation of comprehensive clinical and administrative information system at St. Elizabeths
 - Expand housing options for DMH consumers
 - Complete the assessment and procedures implementation to comply with the Health Insurance Portability and Accountability Act (HIPAA).
 - Expand children's service initiatives in the District including expansion of school-based services.

Where the Money Comes From

Table RM0-1 shows the sources of funding for the Department of Mental Health.

Table RM0-1
FY 2003 Proposed Operating Budget, by Revenue Type
 (dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	129,177	217,704	142,280	141,234	-1,046
Federal	60,064	46,506	66,925	67,100	175
Private	17,456	23,126	18,329	19,329	1,000
Other	16	0	35	0	-35
Intra-District	2,343	1,958	0	0	0
Gross Funds	209,056	289,293	227,569	227,663	94

Local Funds

The proposed Local budget is \$141,233,665, a net decrease of \$1,046,000 from FY 2002 approved budget. The Local budget consists of \$78,312,996 in personal services and \$62,920,669 in nonpersonal services. There are 1,501 FTEs funded by Local sources, a decrease of one from FY 2002. The allocation of the FY 2002 budget is based on the budget submitted to Congress and does not reflect the recent reorganization of the agency. The FY 2002 reallocated budget is consistent with the organizational structure that is described in this chapter for FY 2003.

The significant changes are:

- A decrease of \$7,029,631 in personal services

for a restructuring of staff and the maximization of Federal resources.

- A net increase of \$14,670,272 in contractual services for the implementation of the Medicaid Rehab Option (MRO).
- A decrease of \$6,302,749 in supplies for consumption restraints.
- A decrease of \$3,130,669 in fixed costs such as energy, telephone, rent, janitorial and security services for the relocation of the administrative office.
- An increase of \$746,777 in services and equipment for HIPAA compliance.

Federal Funds

The proposed Federal budget is \$67,100,348, an increase of \$174,893, or less than one percent, over the FY 2002 approved budget of \$66,925,455. The Federal budget consists of \$42,014,803 in personal services and \$25,085,545 in nonpersonal services. Medicaid and Medicare are the primary source of Federal funding. There are 638 FTEs supported by Federal funds, a decrease of 22 FTEs from FY 2002.

The significant changes are:

- An increase of \$5,601,671 in personal services for grant awards to fund salaries and fringe benefits.

- A decrease of \$5,426,778 in nonpersonal services for a decrease in Medicaid revenue projections.

Private Funds

The proposed Private budget is \$19,328,664, an increase of \$1,000,000 or 5.5 percent over the FY 2002 approved budget of \$18,328,664. The Private budget consists of \$1,000,000 in personal services and \$18,328,664 in nonpersonal services. There are 22 FTEs supported by Private funds, an increase of 22 FTEs over FY 2002.

The significant change is:

- An increase of \$1,000,000 in personal services for the funding of 22 FTEs.

How the Money is Allocated

Table RM0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table RM0-2
FY 2003 Proposed Operating Budget, by Comptroller Source Group
 (dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	86,501	90,735	101,491	98,758	-2,732
Regular Pay - Other	7,411	8,042	4,240	4,270	30
Additional Gross Pay	8,551	8,634	1,397	1,350	-47
Fringe Benefits - Curr Personnel	16,557	17,076	14,629	16,949	2,320
<i>Personal Services</i>	<i>119,021</i>	<i>124,488</i>	<i>121,756</i>	<i>121,328</i>	<i>-428</i>
Supplies And Materials	10,033	12,642	15,684	5,738	-9,946
Energy, Comm. And Bldg Rentals	9,730	6,375	8,288	7,870	-418
Telephone, Telegraph, Telegram, Etc	1,395	4,285	1,499	4,120	2,620
Rentals - Land And Structures	1,775	1,997	2,281	4,515	2,234
Janitorial Services	0	0	420	0	-420
Security Services	0	1	3,333	0	-3,333
Other Services And Charges	3,838	9,287	6,930	12,951	6,021
Contractual Services - Other	61,072	66,881	63,882	67,321	3,439
Subsidies and Transfers	16	13	35	0	-35
Equipment & Equipment Rental	2,176	2,324	3,462	3,821	359
Expense Not Budgeted Others	0	61,001	0	0	0
<i>Nonpersonal Services</i>	<i>90,035</i>	<i>164,806</i>	<i>105,813</i>	<i>106,335</i>	<i>522</i>
Total Proposed Operating Budget	209,056	289,293	227,569	227,663	94

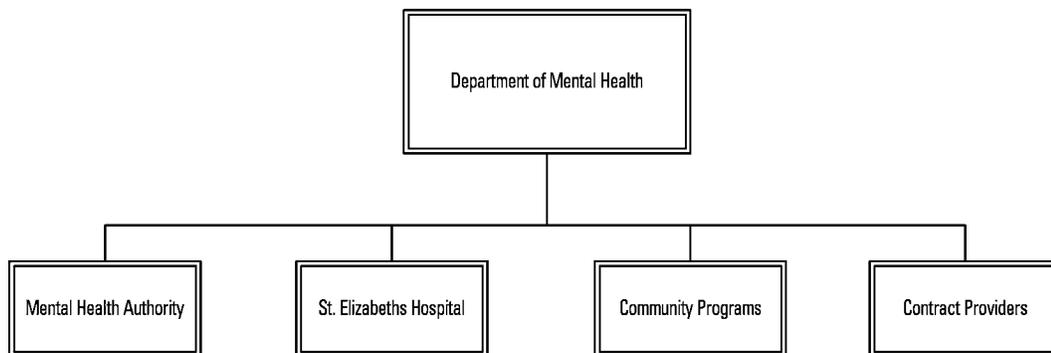
Table RM0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	1,470	1,275.25	1,502	1,501	-1.00
Federal	515.25	556	660	638	-22.00
Private	0	16.75	0	22	22.00
Intra-District	0	1	0	0	0.00
Total FTEs	1,985.25	1,849	2,162	2,161	-1.00

Figure RM0-1

Department of Mental Health



Programs

In FY 2002, the Department restructured and transitioned into four major control centers. The centers are the Mental Health Authority, St. Elizabeths Hospital, Community Service Agency (CSA) and Community Contract Providers.

The **Mental Health Authority** provides a clear distinction between the department's roles as provider of services, purchaser and overseer of the District's mental health system. Functions of the authority include: quality improvement, planning and policy development, delivery systems management, fiscal and information services, consumer relations, government and public relations. In addition to the DMH authority there are two other aspects of DMH that provide direct services to consumers; St. Elizabeths Hospital and the Public Community Services Agency.

St Elizabeths Hospital is the DMH-operated facility that provides a variety of inpatient

mental health services to consumers in the District. The Public Community Services Agency (PCSA) is the DMH-operated outpatient provider of core services, specialty services, and other DMH-funded services to consumers in the District.

The **Community Contract Providers** will focus on reducing utilization of facility-based services and out-of-home placements. This may include crisis/emergency services, community-based interventions, rehabilitation programs, partial hospitalizations, and Assertive Community Treatment (ACT). DMH will continue to contract for various residential, vocational and advocacy services that support children, youth and their families.

Other DMH programs and services:

Office of the Director

The Director of DMH is the chief mental health

officer for the District and the principal advisor to the Mayor on mental health policies and programs. Also within this office are the following positions:

Senior Deputy Director shares responsibility and assists the director in all phases of managing the department.

Chief Compliance Officer and Regulatory Counsel develops and implements compliance plans in accordance with federal and local requirements.

General Counsel serves as the principal legal advisor to the director and senior management.

Chief Financial Officer is responsible for certifying the availability of funds and for the overall preparation of the DMH budget, and for oversight and direction for fiscal services in concert with the Office of Fiscal and Administrative Services.

Chief Clinical Officer advises the Director and staff on standards, quality assurance, clinical risk management and clinical services.

Organizational Development

This function redesigns agency work structure and recommends and performs tasks to restructure the public mental health system to better respond to consumer needs and develops systems to assist all staff to perform their jobs effectively.

Consumer and Family Affairs

This function promotes the involvement of consumers and their family members in the management and delivery of services in the DMH system. This function also advocates for consumer issues across departmental and systems activities.

Public Affairs

This function develops and conducts a full range of communications and public affairs activities and assists in the management of intergovernmental affairs.

Office of Fiscal and Administrative Services

This office, in concert with the CFO, provides oversight and direction for all DMH fiscal services, plans for facilities management, operates a

contract management system, prepares and oversees DMH budgeting, and administers human resources and labor management for DMH.

Office of Delivery Systems Management

This office implements the service delivery management functions across the mental health systems of care. It also conducts planning and arranges for the delivery of services through human care service agreements and other contract vehicles. Delivery Systems Management also develops and operates the Access/HelpLine (HUB), and oversees implementation of the DMH Housing Plan.

Office of Accountability

This office has four functions:

- Certify and re-certify all providers of DMH MHRS.
- License certain providers of DMH services.
- Oversee all of the QI activities conducted by DMH.
- Write the policies and procedures that are developed by DMH.

Medicaid

The department uses Medicaid as a major funding source for community-based services and seeks to maximize Medicaid reimbursement at the service and administrative levels. DMH administers, through an agreement with the Medical Assistance Administration (MAA), portions of the state Medicaid program that pertains to mental health.

Most consumers of DMH services are Medicaid and Medicare recipients. The agency reports that approximately 60 percent of those on the rolls of DMH are Medicaid eligible. In FY 2003, DMH projects Medicaid and Medicare reimbursement of approximately \$78,114,000 for mental health services provided to eligible District residents. The projected Medicaid revenue of \$60,285,446 is derived from five categories: inpatient psychiatric services, disproportionate share hospital payment (DSH), administrative services, Medicaid Rehabilitation Option (MRO), and outpatient services.

Medicaid and Medicare revenues fund both

personal and nonpersonal services for the Mental Health Authority, St. Elizabeths Hospital, and the Public Community Services Agency. The FY 2003 budget includes Medicaid and Medicare funded expenditures and their related Local funds match. The agency reports a Local fund match of \$25,836,620 for FY 2003. The Local funds required to leverage Federal dollars are distributed throughout Control Center 0010 Mental Health Authority for \$1,077,633, Control Center 0020 Community Services Agency for \$8,363,048, and Control Center 0030 St. Elizabeths Hospital for \$16,395,939.

Capital Improvements Plan

The Department of Mental Health's (DMH) capital improvements program was not affected by the citywide cost saving initiative for FY 2002 (Refer to the Capital Improvements Plan Appendix E).

The FY 2003 proposed capital budget for DMH is \$25,761,000. This includes \$25,161,000 in previously approved authority for ongoing projects, and \$600,000 in proposed new funding for roof replacements. As part of an ongoing effort to relocate St. Elizabeths administrative and support services from the west campus to east campus, the department has undertaken numerous renovation initiatives to enable the complete consolidation of programs on the east campus. These initiatives include the removal of hazardous substances, boiler plant renovations, the demolition of DIX and JHP buildings, and the rehabilitation of existing facilities and exteriors. DMH's capital improvements program also includes funding for the construction of a new inpatient center and development of new affordable housing units for low-income mentally ill residents of the District.

Table RM0-4
Capital Improvement Plan, FY 2001-FY 2008
(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	41,201	39,519	80,719	25,761	21,083	0	0	0	0	46,844	127,563
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	11,102	11,112	0	0	0	22,214	22,214
Total:	41,201	39,519	80,719	25,761	32,185	11,112	0	0	0	69,058	149,777

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	4,865	5,688	10,553	72	0	0	0	0	0	72	10,625
b. Site:	0	5,500	5,500	5,500	11,102	11,112	0	0	0	27,714	33,214
c. Project Management:	7,022	4,475	11,497	1,975	0	0	0	0	0	1,975	13,472
d. Construction:	28,979	22,730	51,709	18,184	17,983	0	0	0	0	36,167	87,876
e. Equipment:	334	1,125	1,459	30	3,100	0	0	0	0	3,130	4,589
Total:	41,201	39,519	80,719	25,761	32,185	11,112	0	0	0	69,058	149,777

Agency Goals and Performance Measures

Goal 1: Implement a comprehensive consumer driven system of care in the District of Columbia for mental health services and support.

Citywide Strategic Priority Areas: Strengthening Children, Youth, Families and Individuals; Making Government Work

Managers: Win Dearing, Deputy Director, Fiscal/Admin. Services; Marcia Jones, Deputy Director of Accountability; Joy Holland, CEO, St. Elizabeths Hospital; Juanita Price, CEO, Community Service Agency

Supervisor: Martha B. Knisley, Director, Department of Mental Health

Measure 1.1: Create the necessary infrastructure to support the Department's strategic direction (percent complete)

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	80	100	N/A
Actual	N/A	N/A	-	-	-

Measure 1.2: Develop planning and policy making capacity and ensure District agency policies are consistent with the District's Mental Health Plan requirements (percent complete)

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	80	100	N/A
Actual	N/A	N/A	-	-	-

Measure 1.3: Fill all executive staff and leadership positions within the Department to meet requirements of Court-Ordered Plan (positions filled)

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	2	N/A	N/A
Actual	N/A	10	-	-	-

Note: Total of 12 positions.

Goal 2: Create the capacity to function as an authority for the mental health system, separate and distinct from any provider role, to meet the goals of the court ordered plan.

Citywide Strategic Priority Areas: Strengthening Children, Youth, Families and Individuals; Making Government Work

Manager: Marcia Jones, Deputy Director of Accountability, Senior Deputy Director

Supervisor: Martha B. Knisley, Director, Department of Mental Health

Measure 2.1: Increase the number of inspection site visits conducted on facilities that serve DMH customers

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	160	170	180
Actual	N/A	N/A	-	-	-

Goal 3: Build an accountable, culturally competent system of care that maximizes the principles of prevention, accessibility and consumer choice in the least restrictive environment.

Citywide Strategic Priority Areas: Strengthening Children, Youth, Families and Individuals; Building and Sustaining Healthy Neighborhoods

Manager: Mildred Williams, Deputy Director of Delivery Systems Management

Supervisor: Martha B. Knisley, Director, Department of Mental Health

Measure 3.1: Increase community-based penetration rate for adults per 100,000 of population (percent)

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	2	3	5	7
Actual	1.9	1.7	-	-	-

Note: Includes individuals who are not residents of the District of Columbia.

Measure 3.2: Increase community-based penetration rate for children per 100,000 of population

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	2	3	5	7
Actual	1.3	1.1	-	-	-

Note: Includes individuals who are not residents of the District of Columbia.

Measure 3.3: Increase the number of students referred and receiving school-based mental health services under the Safe Schools/Healthy Students Initiative

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	1500	2000	2500
Actual	N/A	1000	-	-	-

Measure 3.4: Develop a Children's System of Care with the goal of increasing the number of children returning from out-of-District placements

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	20	50	75
Actual	N/A	N/A	-	-	-

Measure 3.5: Develop a Children's System of Care with the goal of increasing the number of children identified for diversion

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	25	50	75
Actual	N/A	N/A	-	-	-

Measure 3.6: Improve the accessibility, availability, and quality of services and supports for adults with special needs (percent complete)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	25	50	100
Actual	N/A	N/A	-	-	-

Goal 4: Commence enhancements to the Department's information system and hospital facility.

Citywide Strategic Priority Areas: Strengthening Children, Youth, Families and Individuals; Making Government Work

Managers: Win Dearing, Deputy Director of Fiscal/Admin. Services; Joy Holland, CEO, St. Elizabeths Hospital

Supervisor: Martha B. Knisley, Director, Department of Mental Health

Measure 4.1: Enhance information systems support, management and technology (percent complete)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	25	50	100
Actual	N/A	N/A	-	-	-

Measure 4.2: Commence planning and design of the new St. Elizabeths Hospital (percent complete)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	12.5	50	90
Actual	N/A	N/A	-	-	-

Goal 5: Forge strong partnerships between and among District agencies, local health and mental health providers and with a variety of community groups including consumer and family organizations to meet the goals of the court ordered plan and assure the development of a quality, responsive, consumer driven, comprehensive mental health system for the District of Columbia.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Managers: Michael R. Fain, Executive Assistant, Policy and Planning; Juanita Price, CEO, Community Services Agency; Margaret Worthy, Director, Office of Consumer and Family Affairs; Linda Kaufman, Director, Organizational Development; Steve Steury, Acting Chief Clinical Officer; Linda Grant, Director, Public Information Office; Mildred Williams, Deputy Director, Delivery Systems Management

Supervisor: Martha B. Knisley, Director, Department of Mental Health

Measure 5.1: Develop affiliation agreements with area universities and their professional colleges and schools.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	3	2	2
Actual	N/A	N/A	-	-	-

Measure 5.2: Establish a network of consumer and family resource centers to enable consumers, family members, advocates and caregivers to provide services, training, and services oversight functions with caregivers, peers and family members (percent complete)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	25	50	100
Actual	N/A	N/A	-	-	-

Department of Health

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$1,295,195,033	\$1,474,909,245	13.2

The Mission of the Department of Health (DOH) is to provide health assessment, assurance promotion, prevention and treatment, emergency services, and policy and leadership to residents of, and visitors to, the District of Columbia so they can be healthy and safe.

After realignment in FY 2002, DOH began shifting its focus from the delivery of direct services to health assessment, policy development, and quality assurance. Accordingly, the District's health care delivery system is changing to a system that emphasizes prevention, primary care, and case manage-

ment to improve the health of residents. DOH promotes and enhances healthy families, environments and communities throughout the District.

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

- Improve the overall health of District residents.
- Eliminate disparities in health status for ethnicity, income and geographic location.
- Enhance the District's rapid response system to ensure coordination among District agencies and surrounding jurisdictions to respond to health emergencies and other unusual health events within two hours.
- Enhance the ability of programs to perform core public health functions by improving infrastructure and support services.
- Increase unmatched funds from private institutions, federal government and other organizations.
- Screen uninsured individuals for eligibility in Medicaid and other third-party resources.
- Ensure availability of services accessible to the D.C. Health Care Alliance population.

Did you know...

The Medicaid program financed health care services for approximately 138,000 District residents.

D.C. Healthcare Alliance provides a comprehensive system of care to more than 25,000 (enrolled as of March '02) uninsured District residents and places a priority on primary care and disease prevention.

The infant mortality rate in the District, during the past 10 years, has declined by 41 percent.

Project WISH screens 1,400 women for breast and cervical cancer and, with case management, the percentage who follow up their screenings has increased to 70 percent.

The District began a program to add exhaust treatment equipment to nearly all of WMATA's 1,400-bus fleet and convert the vehicles to low sulfur fuel.

Where the Money Comes From

Table HC0-1 shows the various sources of funding for the Department of Health.

Table HC0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	325,339	356,499	424,657	457,419	32,762
Federal	673,080	744,491	851,753	982,542	130,790
Private	51	317	0	1,850	1,850
Other	8,354	8,900	12,676	26,324	13,648
Intra-District	1,274	2,741	6,110	6,774	665
Gross Funds	1,008,098	1,112,948	1,295,195	1,474,909	179,714

Local Funds

The proposed Local budget is \$457,418,894, a net increase of \$32,761,894, or 7.7 percent, over the FY 2002 approved budget of \$424,657,000. Of this increase, \$1,640,966 is in personal services and \$31,120,928 is in nonpersonal services. There are 472.22 FTEs funded by Local sources, an increase of 33.22 FTEs from FY 2002.

The significant changes are:

- An increase of \$1,336,671 in salaries for pay increases approved in FY 2002.
- An increase of \$304,295 for fringe benefits associated with salary adjustments.
- An increase of \$66,808,789 to satisfy contractual requirements.
- A decrease of \$36,530,755 for subsidies and transfers.
- A net increase of \$842,894 associated with a variety of non-personal services such as supplies, rentals, janitorial services, security services and equipment

The above changes take into consideration the reallocation of the Health Care Safety Net budget, in the amount of \$72,540,054 from subsidies and transfers to contractual services and other non-personal and personal services. The changes also include the increase of \$34,628,867 in Medicaid costs primarily in subsidies and transfers and contractual services.

Federal Funds

The proposed Federal budget is \$982,542,355, an increase of \$130,789,828, or 15.4 percent, over the FY 2002 approved budget of \$851,752,527. Of this increase \$13,186,828 is in personal services and \$117,603,000 is in non-personal services.

There are 822.16 FTEs funded by Federal sources, a decrease of 2.34 FTEs from FY 2002.

The significant changes are:

- An increase of \$12,241,556 for salaries related to Federal grant funding.
- An increase of \$945,272 for fringe benefits associated with grant funded salaries.
- An increase of \$527,515 to pay for additional supplies and materials.
- A net increase of \$216,144 for projected increases in property rentals, security services and utilities offset by a decrease in equipment purchases.
- A decrease of \$1,471,405 to satisfy contractual requirements.
- An increase of \$117,757,796 for subsidies and transfers primarily related to the Medicaid Program.

How the Money is Allocated

Tables HC0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table HC0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	23,034	24,205	31,221	41,687	10,466
Regular Pay - Other	18,068	20,183	23,593	30,090	6,497
Additional Gross Pay	3,621	1,817	871	952	81
Fringe Benefits - Curr Personnel	7,024	7,747	9,541	11,319	1,778
<i>Personal Services</i>	<i>51,746</i>	<i>53,952</i>	<i>65,226</i>	<i>84,049</i>	<i>18,823</i>
Supplies and Materials	2,117	1,848	2,807	4,602	1,795
Energy, Comm. And Bldg Rentals	86	451	662	660	-3
Telephone, Telegraph, Telegram,	1,385	1,305	325	389	64
Rentals - Land And Structures	11,664	11,396	10,930	11,251	321
Janitorial Services	0	1	29	45	16
Security Services	0	0	1,908	1,826	-82
Other Services And Charges	7,355	6,581	13,987	15,738	1,751
Contractual Services - Other	91,725	68,607	113,399	186,996	73,597
Subsidies And Transfers	839,724	966,580	1,083,519	1,164,973	81,454
Equipment & Equipment Rental	2,297	2,224	2,403	4,380	1,978
<i>Nonpersonal Services</i>	<i>956,352</i>	<i>1,058,996</i>	<i>1,229,969</i>	<i>1,390,860</i>	<i>160,892</i>
Total Proposed Operating Budget	1,008,098	1,112,948	1,295,195	1,474,909	179,714

Table HC0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	350	301.5	439	472.22	33.22
Federal	533.75	608.25	824.5	822.16	-2.34
Private	0	0	0	8	8.00
Other	0	32.75	87.45	93.74	6.29
Intra-District	0	4	10	5	-5.00
Total FTEs	883.75	946.5	1,360.95	1,401.12	40.17

Private Funds

The proposed Private budget is \$1,850,000, an increase of \$1,850,000, over the FY 2002 approved budget. Of this increase \$430,646 is in personal services and \$1,419,354 for nonpersonal services. There are 8 FTEs funded by Private sources, an increase of 8 FTEs over FY 2002.

The significant changes are:

- An increase of \$430,646 for salaries and fringe benefits provided by Private grants.
- An increase of \$1,419,354 for supplies, and materials and to satisfy contractual requirements to administer private grants. The private grants are provided from sources such as the Susan Komen Grant, the W.K. Kellogg Foundation and the American Legacy Foundation.

Other Funds

The proposed Other Funds budget is \$26,323,880, an increase of \$13,647,938, or 107.7 percent, over the FY 2002 approved budget of \$12,675,942. Of this increase, \$3,733,906 is in personal services and \$9,914,032 in nonpersonal services. There are 93.74 FTEs funded by Other sources, an increase of 6.29 FTEs from FY 2002.

Significant changes are:

- An increase of \$3,733,906 for salaries and fringe benefits to administer the collection of revenue from licenses and other fees.
- An increase of \$3,403,703 for contractual and other services associated with providing HIV/AIDS Medication.
- An increase of \$6,510,329 in Special Purpose Revenue for a variety of nonpersonal services. The major sources of the revenue are fees, fines and the issuing of permits.

Intra-District Funds

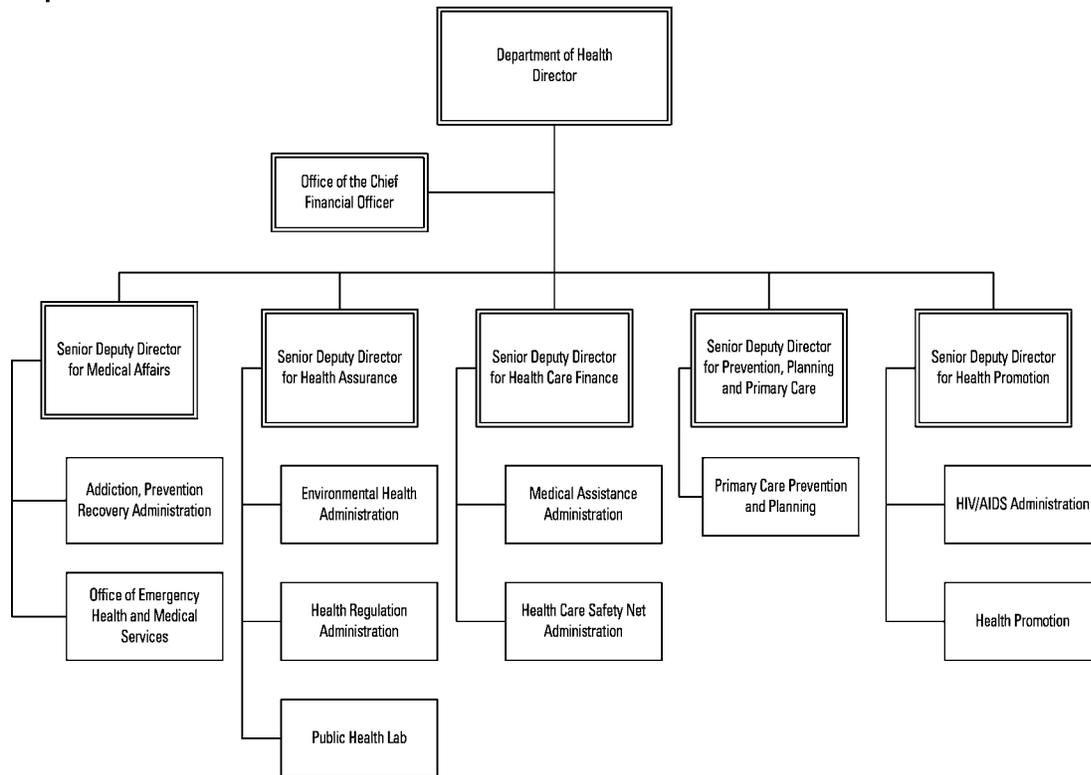
The proposed Intra-District Funds budget is \$6,774,116, an increase of \$664,552, or 10.9 percent, over the FY 2002 approved budget of

\$6,109,564. The Intra-District funding is primarily the result of agreements between the Health Care Safety Net Administration and the Department of Corrections for providing health care services and steam. There are five FTEs funded by Intra-District sources, a decrease of 5 FTEs from FY 2002.

The significant changes are:

- A decrease of \$169,834 for salaries and fringe benefits.
- An increase of \$834,386 for supplies, equipment and contractual services.

Figure HCO-1
Department of Health



Programs

The Department of Health fulfills its mission by operating several key public health programs:

Management Support Services (MSS)

The purpose of Management Support Services (MSS) is to provide policy leadership and direction to the agency’s programs and guidance across District agencies to ensure that long-term health status improvements are achieved. The MSS is responsible for effective communications on critical health issues, direction of critical health legislation, research and planning based on best practices. MSS also provides citizens with a fair, efficient, and effective system to manage and resolve administrative litigation enacted under District of Columbia law. By developing innovative reforms for the District’s system of

administrative justice, DOH fosters public confidence in that system and promotes higher levels of voluntary compliance that ensure greater health, safety, and well-being in our community. Additionally, MSS is responsible for compliance and enforcement of Federal and District statutes and regulations, particularly those related to environment and health assurance, and labor and management in support of DOH’s mission and operations.

The FY 2003 proposed budget for the Management Support Services is \$6,770,248.

Addiction Prevention and Recovery Administration (APRA)

The Addiction Prevention and Recovery Administration (APRA) serves as the District of Columbia’s single state agency for alcohol, tobacco and other drug abuse prevention and treat-

ment. In an effort to enhance its regulatory role, APRA has developed and implemented certification standards for substance abuse treatment programs. APRA initiated the development of a citywide five-year comprehensive substance abuse strategy to reduce the number of addicted persons by 25,000.

APRA is finalizing a strategic plan that includes the development of the Drug Choice and Treatment Program.

The FY 2003 proposed budget for the APRA is \$37,080,423, which is \$29,169 above the FY 2002 approved budget. The total funding includes \$24,124,502, or 65.1 percent, Local funding. This compares with \$24,308,567 for FY 2002. The total Federal funding for FY 2003 is \$9,633,819, or 27 percent. This compares with \$10,128,001 for FY 2002. The total Other funding for FY 2003 is \$3,322,102 as compared to \$2,614,686 for FY 2002.

Significant increases in Other funding are:

- An increase of \$1,529,103 is associated with the Office of Clinical/Medical Operations Drug Recovery.
- A net reduction of \$821,687 in The Drug Interdiction Fund and other program fees.

HIV/AIDS Administration (HAA)

The mission of the HIV/AIDS Administration is to reduce the incidence of HIV, prevent the spread of HIV infection, and provide support to those infected/afflicted with HIV, so that residents of the District can minimize their chances of infection and live healthier lives. Through funding of a community-based continuum of care, medical support services are provided to the residents of the District of Columbia and the residents of the Eligible Metropolitan Area (EMA). This administration also develops HIV/AIDS related information and data for public dissemination and distribution. It provides HIV and related medications to eligible individuals with HIV/AIDS and develops culturally and linguistically appropriate HIV prevention education programs and materials. It also tracks the occurrence, distribution, and manifestations of HIV/AIDS in the District. In addition, it offers leadership and support in the ongoing development and dissemination of data, planning, poli-

cy and evaluation activities that are practical, responsive to identified needs, and consistent with Local and Federal guidelines.

The FY 2003 proposed budget for the HIV/AIDS Administration is \$68,025,700, which is \$9,494,522 above the FY 2002 approved budget. The total funding includes \$9,372,660, or 13.8 percent Local funding. This compares with \$9,354,674 for FY 2002. The Federal funding for FY 2003 is \$53,653,040, or 78.9 percent. This compares with \$49,176,474 for FY 2002. The Other funding for FY 2003 is \$5,000,000. The HIV/AIDS budget is \$9,494,552 more than FY 2002.

Health Promotion (HP)

The mission of Health Promotion is to provide health assessment information, wellness promotion, health education and outreach, health screenings, interventions, and support services to District of Columbia residents and visitors, so they can live healthier lives. Emphasis is placed on forging public/private partnerships, capacity building, increasing access to health care, and developing initiatives and strategies to improve the health status of the community.

Health Promotion includes the following: Maternal and Family Health Administration, Nutrition Programs Administration, Health Statistics Administration, and School Health. Major responsibilities include: (1) the coordination of comprehensive health services for women and their families, including children, adolescents, and children with special health care needs; the implementation of programs addressing special maternal health problems including infant mortality, teen pregnancy, metabolic disorders, disabilities, and barriers to accessing appropriate health services; (2) the provision of school health services in elementary and secondary schools in the District of Columbia; (3) the collection, management, analysis, and reporting of health statistics and vital records for the District of Columbia; and (4) the assurance of access to quality nutrition services and the maximization of food and nutrition resources designed to improve the nutritional health status of District residents with special emphasis on high-risk and disadvantaged populations.

Special initiatives in FY 2003 will focus on the following: coordinate and implement DOH HIPAA compliance activities; coordinate DOH Data Integration; expand health, wellness and nutrition initiatives; implement Domestic Partnership Registration functions; and expand and enhance the Mayor's Newborn Home Visiting Initiative.

The FY 2003 proposed budget for the Health Promotion is \$37,101,333, which is \$6,610,055 above the FY 2002 approved budget. The total funding includes \$7,242,526, or 19.5 percent Local funding as compared to \$7,335,019 for FY 2002. The FY 2003 total includes \$23,910,077, or 64.5 percent, Federal funding as compared to \$20,731,036 from FY 2002. Private funding is \$1,700,000 in FY 2003 compared to \$0 from FY 2002. Other funding is \$4,248,730 for FY 2003, compared to \$2,425,223 for FY 2002.

The significant increases in Other funding are:

- An increase of \$6,633 to invest in Maternal and Family Health.
- An increase of \$1,042,098 to invest in the State Center for Health Statistics.

Environmental Health Administration (EHA)

The purpose of this administration is to protect health through the prevention and control of environmentally related diseases, the prevention of environmental degradation, and the promotion and preservation of the ecological system and physical environment of the District of Columbia. The administration provides services for the prevention and control of air pollution, abatement of asbestos, and the leakage of underground storage tanks. EHA strives to prevent environmentally related disease and premature death that may be caused by exposure to hazardous material and toxic substances. The administration also performs inspections to ensure that food, drugs and medical device products are safe for use by the public. EHA also administers the Child Lead Poisoning, Screening and Education Program (CLPSEP). The purpose of CLPSEP is to reduce the exposure of young children to lead based paint hazards in their homes and places they frequently visit by providing outreach functions related to child-

hood lead poisoning prevention. In FY 2003, EHA plans to conduct home inspections for lead contamination at all foster care and child care facilities.

The FY 2003 proposed budget for the Environmental Health Administration is \$32,829,006, which is \$5,146,352 above the FY 2002 approved budget. The total funding includes \$12,125,682, or 37 percent, Local funding as compared to \$11,355,373 for FY 2002. Federal funding for FY 2003 is \$13,290,757, or 40.5 percent, compared to \$14,428,949 for FY 2002. Other funding is \$7,247,511 for FY 2003 compared to \$1,898,332 for FY 2002.

Significant increases in Other funding are:

- An increase of \$1,175,184 and 2 FTEs to invest in the Bureau of Food, Drug and Radiation Protection.
- An increase of \$2,080,270 and 8 FTEs to invest in the Bureau of Hazardous Material and Toxic Substances.
- An increase of \$1,321,092 and 1 FTE to invest in the Bureau of Environmental Quality.

Intra-District funding is \$165,056, compared to \$0 in FY 2002.

Primary Care, Prevention and Planning (PCPP)

The mission of PCPP is to improve the health and well-being of residents by surveying and reporting population health measures, investigating and controlling communicable diseases, preventing chronic diseases and their complications. It also engages in the development of health care systems and planning primary care activities to meet the health care and service needs of District residents. The PCPP mission is also centered on health data collection, including bio-terrorism data and surveillance, planning and implementation of health improvement initiatives and assessments to ensure those programs are meeting their stated goals. In FY 2003, Primary Care, Prevention and Planning Administration's proposed budget reflects a transfer of \$1,000,000 to the HCSNA to maintain the level of pharmacy services provided during FY 2002.

The FY 2003 proposed budget for Primary

Care, Prevention and Planning is \$15,975,433, which is \$1,810,182 above the FY 2002 approved budget. The total funding includes \$6,649,977, or 41.6 percent Local funding as compared to \$6,822,070 for FY 2002. The FY 2003 Federal funding is \$8,427,558, or 52.8 percent, compared to \$6,827,944 in FY 2002.

Other Funding is \$346,454 for FY 2003 compared to \$ 113,793 for FY 2002

The significant increases in Other funding are:

- An increase of \$98,766 to invest in Chronic and Respiratory Disease Programs.
- An increase of \$130,044 to invest in the State Health Planning and Development Agency.
- An increase of \$62,644 to invest in the Primary Care Administration.

It also includes Private and Intra-District funding totaling \$551,444, compared to \$401,444 for FY 2002.

The FY 2003 proposed local budget includes \$1,000,000 from the Tobacco Trust Fund to support tobacco control programs.

Medical Assistance Administration (MAA)

The Medical Assistance Administration serves as the single state agency for the District government for policy development and the administration of the medical assistance program authorized by Title XIX of the Social Security Act and D.C. Code § 1-359 (Medicaid Program) and the State Children's Health Insurance Program authorized by Title XXI of the Social Security Act and D.C. Code § 1-360.2 (CHIP). The Medicaid and CHIP Programs are jointly funded cooperative ventures between the Federal and state governments with the purpose of ensuring the availability of adequate medical care for uninsured and underinsured persons. Through these programs, the District provides comprehensive health care coverage to infants, children and adolescents and their parents, and seniors with incomes up to 200 percent of the Federal poverty level. Available services include primary and preventive care, mental health services, hospital coverage home health services and long term residential care. In FY 2001 the District served more than 138,000 residents. MAA's mission is to advance excellence in health promotion, dis-

ease management and quality of life for uninsured and underinsured residents through continuous improvement of a comprehensive and efficient health care system.

The Medicaid budget includes Medicaid Federal revenue projections for other District agencies. It is important to note that MAA does not have authority over fiscal management, programs, budgets, claims submission/billing, or revenue estimation in the four external agencies.

	FY 2003
<u>Medicaid Agency</u>	<u>Budget</u>
Department of Mental Health	\$60,300,000
Child and Family Services	42,363,657
District of Columbia Public Schools	16,323,664
Department of Human Services	3,000,000
Total	\$121,987,321

The agencies are as follows:

- **Department of Mental Health (DMH)** - Most consumers of DMH services are Medicaid and Medicare recipients. The agency reports that approximately 60 percent of those on the roles of DMH are Medicaid eligible. In FY 2003, DMH projects Medicaid reimbursement of approximately \$60,300,000 for mental health services provided to eligible District residents. The projected revenue is derived from four categories 1) Inpatient Psychiatric services, 2) Outpatient Services, 3) Administrative Services, and 4) Medicaid Rehab Option.
- **Child and Family Services Agency (CFSA)**. While in foster care, most children are eligible for Medicaid, either categorically if they receive support under the Federal Adoption Assistance or Foster Care Programs (authorized under Title IV-E of the Social Security Act), or through State-elected eligibility categories. CFSA projects to receive \$42,363,657 in Federal funding for medical services provided to Medicaid eligible children.
- **District of Columbia Public Schools (DCPS)**. DCPS is reimbursed through Medicaid for costs incurred by their Medicaid eligible population for services rendered that are specifically prescribed within the student's Individual Education Plan

(IEP). Most of these services relate to Special Education programs that are outside the normal DCPS curriculum (Occupational, Psychological, Hearing, and Speech therapy, and transportation costs related to transporting the children to these prescribed services). The MAA budget includes \$16,323,664 in Federal budget authority for DCPS.

- **Department of Human Services (DHS).** In FY 2003, DHS will seek Medicaid reimbursement for health care services provided through the Youth Services Administration. The MAA budget includes \$3,000,000 in Federal budget authority for DHS for payment for Medicaid eligible services provided.

The FY 2003 proposed budget for the Medical Assistance Administration is \$1,184,620,640. This represents an increase of \$155,450,953 over the FY 2002 budget. The FY 2003 Local budget for MAA is \$315,323,554, or \$34,628,567, over FY 2002. This increase includes a transfer of \$1,690,971 from the Health Care Safety Net Administration. The proposed non-Local budget for FY 2003 is \$869,297,086, as compared to \$748,475,000 for FY 2002.

Significant increases in the proposed Local budget support inflation and utilization increases. These changes are highlighted below:

- An increase of \$7,796,674 for inflation and rate rebasing of nursing facilities.
- An increase of \$11,358,400 for rate increases for specialty providers in an effort to expand the provider network (dental, transportation).
- An increase of \$4,382,745 for Inpatient Hospital services.
- An increase of \$2,135,572 for Intermediate Care Facilities for the Mentally Retarded (ICF-MRs).
- An increase of \$2,324,397 for Day Treatment services.
- An increase of \$1,400,000 for contractual requirements pursuant to the Salazar Court order.

- An increase of \$1,250,000 for contractual requirements involving the Evans Exit Plan
- An increase of \$884,029 for Home Health services.
- An increase of \$37,016 for Personal Care aides.
- A transfer of \$2,400,000 from MAA to the Health Care Safety Net Administration

Health Care Safety Net Administration

This administration provides administrative and financial management of the contract with D.C. Healthcare Alliance, which provides healthcare services to the uninsured and under-insured residents of the District of Columbia with a goal of promoting access to primary and preventive health care services. The mission of the Health Care Safety Net Administration is to ensure delivery of comprehensive health services to uninsured residents of the District of Columbia through a contractual arrangement.

In FY 2001, a plan was adopted to provide an integrated, community-based system that emphasizes primary and preventative health care service delivery. The D.C. Healthcare Alliance contracted to provide these services. The Health Care Safety Net Administration was formulated to oversee and administer the contract. In FY 2003, HCSNA's proposed budget reflects the transfer of \$1,000,000 from the Primary Care, Prevention and Planning Administration to maintain the level of pharmacy services provided during FY 2002.

The FY 2003 proposed budget for the Health Care Safety Net Administration is \$78,484,670. The total funding includes \$72,540,054 Local funding and \$5,944,616 Intra-District funding.

Health Regulation Administration

The Health Regulation Administration (HRA) administers all District and Federal laws and regulations governing the licensing, certification and registration of health-related professionals, health care and human services facilities and establishments. HRA ensures the protection of the health and safety of vulnerable children and adults who, as customers and citizens of the District of Columbia, receive services from, or care in these

facilities and establishments and by these professionals.

The FY 2003 proposed budget for the Health Regulation Administration is \$8,363,786. The total funding includes \$2,990,702 Local funding, \$1,951,304 Federal funding, \$3,158,780 Other funding and \$263,000 Intra-District funding.

The significant increases in Other funding are:

- An increase of \$305,369 to invest in Health Regulation.
- An increase of \$468,853 to invest in Health Licensing.

Office of the Chief Financial Officer

The total FY 2003 proposed budget for the Office of the Chief Financial Officer is \$4,084,090, which includes \$1,522,090 in local funds.

Public Health Laboratory

The Public Health Laboratory operates to provide support to core public health programs and community-based health programs through laboratory analysis and diagnostic services, collection and dissemination of disease data, and oversight and support services for other district laboratories. These functions are necessary for rapid response to health and environmental concerns of residents and visitors to the District.

The FY 2003 proposed budget for the Public Health Laboratory is \$1,037,500. The total funding includes \$580,280 Local funding and \$457,220 Federal funding.

Office of Emergency Health and Medical Services

The Office of Emergency Health and Medical Services is responsible for ensuring: (1) an effective, coordinated Emergency Medical Services and Trauma Care System; (2) coordination of the Department of Health Bioterrorism Preparedness, and coordination of all DOH Emergency response activities, (3) lead agency for the ESF #8 Health and Medical Services for the District's Response Plan. In FY 2003, the agency plans to enhance the rapid response system that will coordinate with other District agencies and

surrounding jurisdictions to respond to health emergencies and other unusual health events within two hours.

In FY 2002 the Department of Health was awarded \$35,000,000, through the Office of Emergency Health and Medical Services in response to September 11th and the subsequent anthrax events. These funds support the development of the District's preparedness for bioterrorism, another outbreak of infectious disease, and other public health threats and emergencies.

The FY 2003 proposed budget for the Office of Emergency Health and Medical Services is \$536,416. The total funding includes \$374,704 Local funding and \$135,000 Federal funding, and \$26,712 in Other Funding..

Capital Improvements Plan

As part of the District-wide savings initiative for FY 2002 (Refer to the Capital Improvements Plan Appendix E), this agency's existing capital budget was cut by \$19,738,530.

The FY 2003 proposed capital budget for the Department of Health is \$8,599,000. This budget includes \$5,500,000 of ongoing funding for existing programs and \$3,099,000 million in new funding for new projects. The agency has three program areas:

- The **Anacostia River Cleanup** program has no new funding This program is funded from the Congressional Infrastructure Fund.
- The **Local Facilities** program has \$370,000 in new funding for the JB Johnson Facility. This facility is one of the older Elderly Care facilities in the Washington D.C. area. The four-story building consists of two rectangular wings with a gated entrance and main courtyard. Major capital improvements include ADA Accessibility and Life Safety Code. There is also funding of \$729,000 for the Gales school to transform it into a child assessment center. The facility will house Safe Shores Program as well as caseworkers from the Child and Family Services Agency, the Metropolitan Police Department, the Office of the Corporation Counsel, The U.S. Attorney's Office and the Superior Court Social Services Agency. This program is funded through the sale of general obligation bonds.

Table HC0-4

Capital Improvements Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	1,393	1,472	2,865	1,099	8,070	7,290	0	0	0	9,898	12,763
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	8,400	8,400	7,500	4,000	2,000	2,000	2,000	0	17,500	25,900
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	1,393	9,872	11,265	8,599	12,070	3,502	2,000	2,000	0	27,398	38,663

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	570	2,279	2,849	1,620	1,250	500	500	500	0	4,370	7,219
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	139	1,387	1,526	1,396	2,148	2,148	500	500	0	5,190	6,716
d. Construction:	684	3,106	3,790	3,333	7,672	583	0	0	0	11,588	15,378
e. Equipment:	0	3,100	3,100	2,250	1,000	1,000	1,000	1,000	0	6,250	9,350
Total:	1,393	9,872	11,265	8,599	12,070	4,231	2,000	2,000	0	27,707	38,663

- The Major Technology Initiatives program has \$2,000,000 in new funding for HIPAA Consortium project to fund the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The purpose of HIPAA is to develop standards and requirements for the maintenance and transmission of health information that identifies individual patients. Also, this program has an ongoing budget of \$5,500,000 to fund the ongoing Medicaid System, Occupational and Professional Licensees System and the Children's Database. The program is funded through the sale of general obligation bonds.

Agency Goals and Performance Measures

Goal 1: Enhance children's health program.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager(s) Ronald Lewis, Senior Deputy Director for Health Promotion;
Herbert Weldon, Senior Deputy Director for Health Care Finance;
Michael Richardson, MD, Senior Deputy Director for Prevention, Planning and Primary Care

Supervisor(s): James A. Buford, Interim Director

Measure 1.1: Increase the number of clients (women, infants, and children) enrolled in the WIC program

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	16600	16000	20000	22000	23000
Actual	15067	17937	-	-	

Measure 1.2: Increase the targeted number of women, infants and children enrolled in the Commodity Supplemental Food Program.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	900	1,246	1,296	1,325	1,350
Actual	946	1,412	-	-	-

Measure 1.3: Collaborate with Vaccine for Children (VFC) health care providers to increase the immunization rates for children eligible for VFC (thousands)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	175	200	200	204	208
Actual	145.3	158.7	-	-	-

Measure 1.4: Collaborate with health care providers, DCPS, and school-based nurses to ensure that children attending D.C. Public Schools and charter schools are immunized prior to enrollment and reflected in the District's immunization registry (percent)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	90	95	98
Actual	N/A	N/A			

Note: New measure added 2/22/02.

Measure 1.5: Increase the percentage of newborns screened in the hospital for hearing loss prior to discharge from the hospital.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	90	90	95	98	100
Actual	N/A	93	-	-	

Measure 1.6: Increase the number of children enrolled in the Children's Health Insurance Program (CHIP) & the DC Healthy Families Program

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	3,854	3,800	3,850	3,900
Actual	3,212	3,758	-	-	-

Note: DOH has proposed revisions to the FY 2002 and FY 2003 targets reflecting FY 2001 results and the fact that the target population may access one of several programs to receive health-care coverage, including, but not limited to the Healthy Families program. FY04 is under development by DOH, (5/10/02).

Measure 1.7: Implement the HIV Medicaid expansion and enroll participants (total number enrolled)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	200	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure added 2/22/02. Enrollment will begin in July 2002. HIV waiver will fluctuate each year and are determined by CMS. FY03-04 targets are TBD.

Measure 1.8: Increase the number of women entering prenatal care during the first trimester in Wards 5, 6, 7 & 8

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	118	130	130	200	N/A
Actual	152	95	-	-	-

Note: FY04 target is TBD.

Measure 1.9: Implement the new Medicaid Management Information Systems (MMIS) and re-enroll all currently participating Medicaid providers in the Washington Metropolitan Area into the new MMIS (percent complete)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	75	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure added 2/22/02. FY02 target is 75% by September 30, 2002. Enrollment will begin in April 2002. FY03-04 targets are TBD.

Measure 1.10: Increase by 15 percent, the number of adolescents between the ages of 13-19 receiving HIV testing through community outreach efforts

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	2,822	3,010	3,100	3,565	4,100
Actual	2,618	2,896	-	-	-

Note: New measure added 2/22/02. FY03 & FY04 target is tentative. Targets are based upon a 15 percent increase over previous year actuals.

Measure 1.11: Increase by 15 percent, the number of adolescents between the ages of 13-19 receiving HIV counseling and testing and returning for their test results.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	1,912	1,689	1,942	2,233
Actual	1,663	1,469	-	-	-

Note: New measure added 2/22/02. FY03 & FY04 target is tentative. Targets are based upon a 15 percent increase over previous year actuals.

Measure 1.12: Increase by 25 percent, the number of adolescents participating in the Abstinence Only Program

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	1,800	2,258	2,823	3,529
Actual	N/A	1,806	-	-	-

Note: New measure added 2/22/02. FY 2003 and FY 2004 target is tentative. Targets are based upon a 25 percent increase over previous year actuals.

Goal 2: Improve access to substance abuse treatment programs.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager(s) William Steward, Acting Administrator, Addiction, Prevention and Recovery Administration

Supervisor(s): James A. Buford, Interim Director

Measure 2.1: Increase by 100 percent, the number of drug treatment slots for adolescents between the ages 13-21

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	100	200	400
Actual	N/A	N/A	-	-	-

Note: New measure added 2/22/02. This figure is dependent upon actual funding available through Choice in Drug Treatment Program.

Measure 2.2: Increase the total number of drug treatment slots

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	1,000	1,000	1,100	2,000	2,500
Actual	1,237	1,000	-	-	-

Measure 2.3: Decrease the rate of non-compliance of laws related to tobacco sales to minors (percent).

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	25	23	20	20	20
Actual	25.3	16	-	-	-

Measure 2.4: Continue to reduce the average waiting time for methadone treatment services and placement (weeks)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	4	2	0
Actual	N/A	8	-	-	-

Note: This performance measure is under development by DOH and the Deputy Mayor for Children, Youth, Families and Elders. FY04 target is TBD. APRA has not been successful in eliminating the waiting list for methadone treatment. DOH reports that during FY 2001, the average waiting time for placement has been reduced from 6 months to 6-8 weeks.

Measure 2.5: Survey substance abuse treatment programs in the District of Columbia for new certification standards compliance (cumulative)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	20	45	45
Actual	N/A	5	-	-	-

Note: This performance measure is under development by DOH and the Deputy Mayor for Children, Youth, Families and Elders. FY04 target is based on current staffing level; Target may increase to 100 with approved funding for full staffing level.

Goal 3: Improve the environment through increased rodent and vector control efforts and increased restaurant inspections in the District of Columbia.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager(s) Theodore Gordon, Senior Deputy Director for Public Health Assurance

Supervisor(s): James A. Buford, Interim Director

Measure 3.1: Increase the number of premises abated for rodents

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	1,800	2,000	2,200	2,400
Actual	660	1,597	-	-	-

Note: FY 2003 target adjusted from 2,500 to 2,200 at request of agency (1/12/02).

Measure 3.2: Increase the percentage of reinspections resulting in an inspection score of 85 percent or better

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	89	85	86	88
Actual	81	72	-	-	-

Note: FY 03 target lowered at request of agency, 5/13/02.

Measure 3.3: Increase the number of premises baited

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	3,500	2,500	2,800	2,600
Actual	N/A	2,800	-	-	-

Note: During FY 2001, rodent control resources were diverted to West Nile Virus prevention efforts. FY02 target lowered from 4,000 to 2,500 at request of agency, 2/22/02.

Measure 3.4: Increase the number of premises inspected for rodent activity

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	6,500	7,000	9,000	10,000
Actual	5,169	5,847	-	-	-

Note: During FY 2001, rodent control resources were diverted to West Nile Virus prevention efforts.

Goal 4: To increase the total recoupment of the Office of Program Integrity by maximizing third party liability and fraud and abuse recoupments.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager(s) Herbert Weldon, Senior Deputy Director for Health Care Finance

Supervisor(s): James A. Buford, Interim Director

Measure 4.1: Increase the percentage of dollars recovered from Medicaid Office of Program Integrity

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	20	20	30	35	35
Actual	70	76.1	31	-	-

Note: FY01 actual revised after submission of FY01 Performance Accountability Report. In FY02, the 31 percent represents the actual increase to date of the targeted 30 percent increase. Specifically, the targeted amount for FY02 is \$794,145 of which \$243,295 has been recouped as of January 2002.

Goal 5: Improve group home inspections.

Citywide Strategic Priority Area: Strengthening

Children, Youth, Families and Individuals

Manager(s): Theodore Gordon, Senior Deputy

Director for Public Health Assurance

Supervisor(s): James A. Buford, Interim Director

Measure 5.1: Ensure that all group homes are inspected within mandated timeframes

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: This performance measure is under development by DOH and the Deputy Mayor for Children, Youth, Families and Elders. FY02-04 targets are TBD.

Goal 6: Increase access to care for the uninsured and underinsured.

Citywide Strategic Priority Area: Strengthening

Children, Youth, Families and Individuals

Manager(s): Brenda Thompson, Acting

Director, Health Care Safety Net

Administration

Supervisor(s): James A. Buford, Chief Operating Officer, DOH

Measure 6.1: Increase access to care by increasing the overall enrollment in D.C. Healthcare Alliance

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	5,000	23,000	26,000	29,000
Actual	N/A	19,000	-	-	-

Department of Parks and Recreation

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$35,614,981	\$42,769,675	20.1

The mission of the Department of Parks and Recreation (DPR) is to enhance the physical, mental, and social well-being of residents and visitors.

The department provides quality, customer-focused leisure and learning opportunities in safe parks and facilities, while assisting in reclaiming, preserving, and protecting natural resources. DPR seeks to be a nationally recognized leader in innovative urban parks and recreation. The agency plans to fulfill its mission by achieving the following strategic goals:

- Establish 10 collaborative/cohabitative partnerships with nonprofit organizations.
- Maintain 12-hour daily operations at 14 recreation centers.
- Earn national accreditation for 80 percent of childcare facilities.
- Open and close 95 percent of pools on schedule.
- Complete two new capital projects.

- Build partnerships: by FY 2004, 2 percent of DPR's operating budget will come from private, non-governmental sources, and the volunteer base will increase by 15 percent over FY 2001 levels.
- Assess user and non-user use of programs and services: by FY 2004 offer programs that reflect community demographics and needs, and enhance services to adolescents.
- Improve agency image: by FY 2004, all agency program offerings will be accessible on the Internet, staff will be visible and identifiable, and four major multimedia advertising campaigns will be launched in print, video, radio, and the Internet.

Did you know...

- DPR provides more than 381 acres of park land.
- DPR maintains/oversees 354 parks and 71 playgrounds.
- DPR oversees more than 189 recreation facilities, including 19 large outdoor pools, 7 indoor pools, 13 small walk-to pools, and 150 basketball and tennis courts.
- DPR provides 77 recreation and community centers

Where the Money Comes From

Table HA0-1 shows the sources of funding for the Department of Parks and Recreation.

Table HA0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	24,577	26,636	28,912	33,257	4,344
Federal	23	33	34	0	-34
Private	854	611	762	762	0
Other	2,155	609	1,598	1,593	-5
Intra-District	8,249	10,688	4,308	7,157	2,849
Gross Funds	35,858	38,577	35,615	42,770	7,155

How the Money is Allocated

Tables HA0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table HA0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	11,325	10,193	12,717	14,049	1,332
Regular Pay - Other	9,604	10,926	9,306	11,965	2,659
Additional Gross Pay	1,480	1,219	564	682	118
Fringe Benefits - Curr Personnel	3,287	3,401	3,377	3,950	573
Unknown Payroll Postings	22	410	0	0	0
<i>Personal Services</i>	<i>25,718</i>	<i>26,149</i>	<i>25,964</i>	<i>30,646</i>	<i>4,682</i>
Supplies And Materials	2,060	2,838	1,821	2,136	315
Energy, Comm. And Bldg Rentals	2,252	2,533	1,865	2,133	268
Telephone, Telegraph, Telegram	804	285	271	386	115
Rentals - Land And Structures	89	96	120	106	-14
Security Services	0	18	458	520	62
Other Services And Charges	769	1,001	1,289	1,427	137
Contractual Services - Other	3,410	5,044	3,090	4,389	1,299
Subsidies and Transfers	0	-142	0	0	0
Equipment & Equipment Rental	679	703	661	951	291
Debt Service	77	52	76	76	0
<i>Nonpersonal Services</i>	<i>10,140</i>	<i>12,428</i>	<i>9,651</i>	<i>12,124</i>	<i>2,473</i>
Total Proposed Operating Budget	35,858	38,577	35,615	42,770	7,155

Table HA0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	400	471.75	579	658	79.00
Private	20	2.5	22	22	0.00
Other	0	0	61	61	0.00
Intra-District	89.5	159.25	93	168	75.00
Total FTEs	509.5	633.5	755	909	154.00

Local Funds

The proposed Local budget is \$33,256,928, an increase of \$4,344,475, or 15 percent, over the FY 2002 approved budget of \$28,912,453. There are 658 FTEs funded by Local sources, an increase of 79 FTEs over FY 2002.

Significant changes are:

- An increase of \$2,000,000 and 68 FTEs specifically for the agency's summer operational program for diminished resources from the DPR's Intra-District agreement with the Department of Human Services.
- An increase of \$571,189 and 12 FTEs for the capital impact on operational costs at three newly renovated recreation centers: SE Tennis and Learning Center, Fort Stevens Senior Recreational Center, and the Kennedy Center.
- An increase of \$1,728,287 for pay raises approved in FY 2002.
- An increase of \$100,000 for DPR's efforts to develop construction documents for the plaza between Chevy Chase Library and Community Center under the District's Strategic Neighborhood Action Plan (SNAP).
- A net reduction of \$55,000 and one FTE for cost-saving initiatives associated with the Office of the Chief Financial Officer's consolidation.

Federal Funds

The proposed Federal budget is \$0, a decrease of \$34,000, from the FY 2002 approved budget. There are no FTEs funded by this funding source.

Private Funds

The proposed Private budget is \$762,291, no change from FY 2002. There are 22 FTEs funded by this funding source.

Other Funds

The proposed Other budget is \$1,593,321, a decrease of \$5,100, or 0.3 percent, below the FY 2002 approved budget of \$1,598,421. There are 61 FTEs funded by Other sources, the same level as FY 2002.

Intra-District Funds

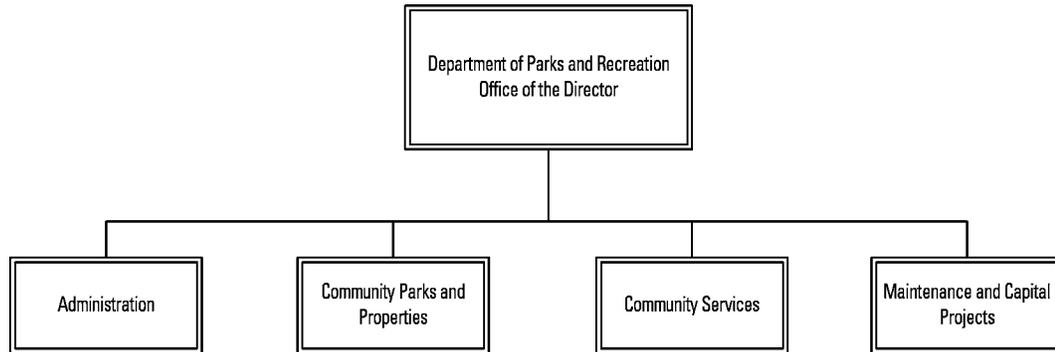
The proposed Intra-District budget is \$7,157,135, an increase of \$2,849,319, or 66.1 percent, over the FY 2002 approved budget of \$4,307,816. There are 168 FTEs funded by Intra-District sources, an increase of 75 FTEs over the FY 2002 level.

The significant change is:

- An increase of \$2,849,319 for the year-round Day and Aftercare program received from the Office of Early Childhood in the Department of Human Services. These funds will increase program accreditation and enrollment capacity across day and aftercare programs.

Figure HA0-1

Department of Parks and Recreation



Programs

DPR achieves its mission by providing services and programs through four major components: Administration, Community Parks and Properties, Community Services and Maintenance and Capital Projects. Administration oversees human resources, finance, policy and planning, risk management, and technology innovations in the agency. DPR's Administration component also manages utility costs for all the agency's properties. Community Parks and Properties operates the recreation centers, parks, pools, and camps. Community Services develops and operates programs that include sports, fitness, swimming, childhood development, senior activities, and roving leaders. Included in the Community Services unit are counselors, lifeguards, and other staff who provide recreational and other services to community members.

Capital Improvements Plan

As part of the District-wide cost-saving initiative for FY 2002, the agency's total budget authority was reduced by \$18,058,898 from \$203,285,961 to \$185,227,063 (Refer to the Capital Improvements Plan Appendix E). The FY 2003 proposed capital budget for the Department of Parks and Recreation is \$30,638,000. This budget includes two major program categories, Local Facilities Renovations and Recreation Facilities.

The Local Facilities Renovations program has an ongoing budget of \$16,598,000 including:

- \$3,635,000 for the expansion of recreation

centers and related projects.

- \$8,872,000 for general improvements and related projects.
- \$4,091,000 for the renovation of play courts, ball fields, and related projects.

The Recreation Facilities program has an ongoing budget of \$6,103,000. The proposed FY 2003 budget of \$7,937,000 includes five new projects:

- **New aquatic center in Ward 3, \$1,317,000.** This sub-project will provide construction activities required to substantially improve the level of aquatic services in the ward 3 community. Project design, development and construction activities will include preparing a site plan, concept and final drawings, construction, and other site amenities.
- **Georgetown Pool and Recreation Center, \$2,445,000.** This sub-project will provide construction to substantially improve the functional capacity of the facility, and create a modern recreation center and pool for the community. Project design, development and construction activities will include preparing a revised site plan, concept and final drawings and other site amenities.
- **Deanwood Recreation Center, \$960,000.** This sub-project provides for construction of a new recreation center for this northeast community. Project design, development and construction activities will include preparation for a revised site plan.

Table HA0-4

Capital Improvements Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	35,902	44,055	79,956	28,978	30,509	14,013	13,231	5,066	0	91,797	171,753
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	2,010	2,010	4,020	1,310	0	0	0	0	0	1,310	5,330
g. Alternative Financing	0	1,000	1,000	350	350	350	350	0	0	1,400	2,400
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	37,912	47,065	84,976	30,638	30,859	14,363	13,581	5,066	0	94,507	179,483

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	4,603	1,180	5,783	2,946	1,447	460	638	0	0	5,491	11,274
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	3,588	10,419	14,066	7,187	7,612	5,923	5,562	5,066	0	31,350	45,356
d. Construction:	27,411	31,944	59,355	17,985	18,519	5,908	7,031	0	0	49,443	108,798
e. Equipment:	2,310	3,522	5,832	2,520	3,281	2,072	350	0	0	8,223	14,055
Total:	37,912	47,065	84,976	30,638	30,859	14,363	13,581	5,066	0	94,507	179,483

- **Riggs Lasalle Recreation Center, \$1,408,000.**

This sub-project will provide for construction of a new recreation center for this northeast community. Project design, development and construction activities will be included in the scope of work.

- **Larmond Recreation Center, \$1,807,000.**
This sub-project will provide for construction of a new recreation center for this northwest community. Project design, development, construction will be included in the scope of work.

Agency Goals and Performance Measures

Goal 1: Successfully and safely operate 39 indoor and outdoor pools.

Citywide Strategic Priority Area: Building and

Sustaining Healthy Neighborhoods

Managers: Michael Walker, Chief of Aquatics;

Darnell Thompson, Chief of Maintenance

Supervisor: Neil Albert, Director

Measure 1.1: Percentage of time that pools open on schedule

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	90	90	95	98	98
Actual	98	100	-	-	-

Note: FY 2002 & 2003 targets raised from 90% to 95% and 98% (respectively) at request of agency, 2/14/02. The phrase "and close" was removed from the measure at request of the agency on 2/14/02.

Measure 1.2: Percentage of pools operating free of fatality or serious injury

	2000	2001	Fiscal Year 2002	2003	2004
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: "Serious injury" phrase was added at request of the agency on 2/14/02.

Goal 2: Improve facility usage.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Neil Rodgers, Chief of Staff

Supervisor: Neil Albert, Director

Measure 2.1: Establish collaborative/cohabitative partnerships with nonprofits (cumulative total)

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	5	10	20	30
Actual	N/A	5	-	-	-

Note: FY 2002 through 2004 target is 10 new partnerships each year.

Measure 2.2: Additional children served through these partnerships

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	350	450	550	650
Actual	N/A	677	-	-	-

Measure 2.3: Number of recreation centers with extended operating hours (12 hours per day)

	2000	2001	Fiscal Year 2002	2003	2004
Target	14	14	14	14	14
Actual	14	14	-	-	-

Goal 3: Enhance and improve quality of child-care.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Brenda Galloway, Chief of Educational Services

Supervisor: Neil Albert, Director

Measure 3.1: Increase percent of childcare facilities receiving national accreditation

	2000	2001	Fiscal Year 2002	2003	2004
Target	20	45	85	90	100
Actual	30	76	-	-	-

Note: FY 2002-2003 targets raised at request of agency, 2/14/02.

Measure 3.2: Involve parents in childhood development activities such as: workshops on communication, curriculum planning, health screenings, educational field trips and day care center accreditation

	2000	2001	Fiscal Year 2002	2003	2004
Target	375	450	500	600	700
Actual	375	1,743	-	-	-

Note: FY 2003 target was increased from 575 to 600 at the request of the agency (2/14/02).

Measure 3.3: Conduct home visits by child development professionals

	2000	2001	Fiscal Year 2002	2003	2004
Target	81	150	160	170	180
Actual	81	256	-	-	-

Note: This is a requirement of the Head Start Grant. Two home visits per Head Start child are mandated. FY 2003 target was decreased from 175 to 170 by the agency on 2/14/02.

Measure 3.4: Increase the targeted number of group meetings conducted with (new) parents

	2000	2001	Fiscal Year 2002	2003	2004
Target	9	14	20	25	30
Actual	9	165	-	-	-

Note: The large increase in FY 2001 was for a great outreach effort by the agency. DPR is now at full capacity and has therefore leveled off its outreach efforts (to new parents). Group meetings with parents do continue, and have become integral to many child development practices within the Educational Services Division. The FY 2002 target was increased from 16 to 20 by the agency on 2/14/02. The FY 2003 target was increased from 18 to 25 by the agency on 2/14/02.

Measure 3.5: Increase the number of playgroups for children and parents

	2000	2001	Fiscal Year 2002	2003	2004
Target	10	25	30	35	40
Actual	10	28	-	-	-

Goal 4: Continue the Roving Leaders Program.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Vandale Campbell, Chief of Urban Services

Supervisor: Neil Albert, Director

Measure 4.1: Number of Roving Leaders deployed in the community

	2000	2001	Fiscal Year 2002	2003	2004
Target	12	30	30	30	30
Actual	21	34	-	-	-

Note: The agency changed the FY 2000 target from missing to 12, and the FY 2000 actual from 12 to 21 on 2/14/02.

Goal 5: Engage community and enhance neighborhoods through maintenance and capital projects.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Cornelius Haynes, Chief of Capital Projects

Supervisor: Neil Albert, Director

Measure 5.1: Number of community planning sessions for new capital projects

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	9	10	15	17	20
Actual	9	43	-	-	-

Note: The FY 2002 target was increased from 6 to 15 by the agency on 2/14/02. The FY 2003 target was increased from 6 to 17 by the agency on 2/14/02.

Measure 5.2: Construction under way on capital projects (new buildings/facilities)

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	3	5	7	3	3
Actual	3	7	-	-	-

Note: The agency lowered their FY 2003 target from 5 to 3 (2/14/02). This change was for the clarification of the phrase "capital projects", which DPR now defines as new buildings/facilities.

Measure 5.3: Number of completed capital projects (new buildings/facilities)

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	3	3	2	3	2
Actual	2	4	-	-	-

Note: The FY 2000 target was increased from 2 to 3 by the agency (2/14/02). The FY 2001 actual was revised from 3 to 4 (2/14/02). This change was for the clarification of the phrase "capital projects", which DPR now defines as new buildings/facilities.

Measure 5.4: Percentage of playgrounds inspected yearly by certified playground inspector

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 5.5: Percentage of safety findings addressed within 24 hours

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	100	100	100	100
Actual	N/A	93	-	-	-

Measure 5.6: Engage community in major clean up efforts at recreation centers

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	15	20	25	28
Actual	N/A	57	-	-	-

Note: The FY 2003 target was revised by the agency from 30 to 25 (2/14/02).

Measure 5.7: Volunteer and civic groups participating in clean up efforts

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	15	20	25	28
Actual	N/A	57	-	-	-

Note: The agency rewrote this measure on 2/14/02. Previously, the measure was "Number of volunteers/number of civic groups participating in clean up efforts". The FY 2001 actual was revised from 31 to 57 (2/14/02). The FY 2002 target was increased from 18 to 20 (2/14/02). The FY 2003 target was increased from 20 to 25 (2/14/02).

Goal 6: Professionalize operations.

Citywide Strategic Priority Area: Making Government Work

Manager: Kennedy Khabo, Chief Operating Officer

Supervisor: Neil Albert, Director

Measure 6.1: Percent of operating budget used for training

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	N/A	0.05	0.05	0.05
Actual	N/A	N/A	-	-	-

Measure 6.2: Percent of professional recreation staff that is certified in their respective disciplines

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	N/A	30	40	50
Actual	N/A	N/A	-	-	-

Goal 7: Build partnerships with groups outside of government.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Neil Rodgers, Chief of Staff

Supervisor: Neil Albert, Director

Measure 7.1: Percentage of department's Local operating budget generated from private, non-governmental sources

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	N/A	1	1.5	2
Actual	N/A	N/A	-	-	-

Measure 7.2: Size of volunteer base

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	1,000	1,500	1,750	2,000
Actual	N/A	2,750	-	-	-

Goal 8: Improve facilities and parks.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Managers: Darnell Thompson, Chief of Maintenance; Theodore Pochter, Chief of Planning and Design

Supervisor: Neil Albert, Director

Measure 8.1: Institute and utilize a maintenance management system (percent)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Measure 8.2: Implement landscaping and maintenance standards for open space (percent)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Note: FY 2001 target is recruit for a landscape architect. FY 2001 actual is the search continues. FY 2002 targets are to hire a landscape architect and develop/design standards and prototype. FY 2003 and FY 2004 targets are to implement standards.

Measure 8.3: Actively work to reclaim and restore neglected green space on Kingman/Heritage Island, through civic partnerships and improved landscape standards

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Note: FY 2001 targets were develop concept plan and continue site clean up. FY 2001 actuals were completed concept plan, completed habitat restoration study (US Army Corps of Engineers), and periodic site clean up. FY 2002 targets are initiate Master Plan, continue Islands' clean up and improvement, and solidify partnerships for development of nature center. FY 2003 targets are complete Master Plan, initiate on-site improvements by USACE, and develop concept plan for nature center. FY 2004 targets are construct nature center, develop trails, and build venture playground.

Measure 8.4: Actively work to reclaim and restore neglected green space in Watts Branch Park, through civic partnerships and improved landscape standards (percent)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Note: FY 2001 target is to obtain a UPARR grant. FY 2001 actual is the UPARR grant approved. FY 2002 targets are complete the Master Plan and initiate improvements and trail development. FY 2003 targets are complete UPARR funded site improvements and complete trail rehab. FY 2004 targets are manage and maintain area.

Goal 9: Improve agency image.

Citywide Strategic Priority Area: Making Government Work

Manager: Terry Lee, Chief of Communications

Supervisor: Neil Albert, Director

Measure 9.1: Percent of agency program offerings accessible on the Internet

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	50	75	100
Actual	N/A	N/A	-	-	-

Measure 9.2: Four major, multi-media campaigns will be launched: print, video, audio, Internet (percent achieved)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Note: FY 2001 targets are print campaign carried out and Internet campaign in progress. FY 2001 actuals are print campaign carried out and Internet campaign in progress. FY 2002 targets are billboards and metro bus ads for Spring/Summer and Fall/Winter seasons. FY 2003 targets are audio public service announcement to be designed and run over the entire year. FY 2004 targets are video public service announcement to be designed and run on cable television.

D.C. Office on Aging

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$19,915,196	\$20,786,931	4.4

The mission of the D.C. Office on Aging (DCOA) is to advocate, plan, implement and monitor programs in health, education, employment, and social services to District residents 60 and over, to promote longevity, independence, dignity and choice.

D.C. Law 1-24 established DCOA as a separate government agency in 1975. The agency funds 35 different types of services for the dependent, semi-dependent, and independent elderly through grants and contracts to community based non-profit agencies and for profit providers. There are 91,878 seniors in the District of Columbia. During FY 2001, this office provided 90,500 services and or contacts to D.C. seniors. The senior population represents 16 percent of the total District population of 572,059.

DCOA advocates on behalf of seniors and oversees a comprehensive and coordinated network of health and social services to the city's seniors. It conducts community forums, outreach activities, and focus groups to inform senior citizens concerning the quality of services and programs, and the need to expand or modify current programs. DCOA also seeks to promote healthy, independent lifestyles and to sensitize the public about the aging process. In addition, the agency produces special events, brochures, and a monthly newsletter in the Senior Beacon called *Spotlight on Aging*.

Did you know...

Meals served to seniors in FY 2001	1,102,600
Hours of Homemaker In-home Services)	429,700
Washington Center for Aging Services – residents served in FY 2001	344
Total services and/or contacts made	90,500
Percent of customers satisfied with transportation and services for medical and life support appointments in FY 2001	93
Website	dcoa.dc.gov

The service providers, the Senior Service Network, include a nursing home, two group homes, a community residential facility, six lead agencies, 15 multi-purpose senior centers, 57 nutrition sites, assessment and case management sites, geriatric day care programs, literacy sites, and the long-term care ombudsman program. Other services in the network include homemaker services, home delivered and congregate meals, a shelter for abused and exploited seniors, a senior center for the homeless elderly, a transportation system, and three wellness centers. The

office provides two direct services: information and assistance, and senior employment.

DCOA administers the provisions of the Older Americans Act as amended, (P.L. 100-175), monitors and assesses the service delivery systems operated by the community-based non-profits on a regular basis and coordinates activities with the D.C. Commission on Aging and other organizations to ensure that resources are used effectively.

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

- Improve internal organizational and operational efficiencies. To ensure smooth internal operations that support customer service requirements with maximum efficiency, the agency will respond to all correspondence within 48 hours of receipt. The agency will also resolve 95 percent of customer complaints within the same period.
- Improve the quantity and quality of programs. Through the continued monitoring of current programs, the agency will ensure that District seniors receive the best possible services from available resources. The agency also will begin the design of a senior wellness

center in Ward 6 and acquire property for a center in Ward 4.

- Expand employment, volunteer, and citizen opportunities for older Washingtonians. By expanding senior employment opportunities, the agency promotes senior dignity, choice, and independence. The agency will continue Senior Works and conduct forums and focus groups.
- Enhance elder caregiver support and strengthen family support options.
- Foster a citywide understanding of the aging process and associated issues. Through special events held annually, the agency will showcase the positive aspects of aging, engage senior citizens in health promotion and disease prevention activities, and inform our customers about programs to keep seniors healthy, active, and independent.
- Increase literacy among seniors. The agency will increase seniors' economic literacy, basic literacy, and computer literacy for empowerment as citizens, parents, and grandparents.

Where the Money Comes From

Table BY0-1 shows the various source(s) of funding for the D.C. Office on Aging.

Table BY0-1
FY 2003 Proposed Operating Budget, by Revenue Type
 (dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	13,065	14,470	14,687	14,747	60
Federal	5,808	5,225	4,962	5,760	798
Private	0	26	0	0	0
Other	108	0	0	0	0
Intra-District	255	222	266	280	14
Gross Funds	19,237	19,944	19,915	20,787	872

How the Money is Allocated

Tables BY0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type..

Table BY0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	1,143	1,132	1,508	1,403	-105
Regular Pay - Other	0	67	0	0	0
Additional Gross Pay	83	17	0	0	0
Fringe Benefits - Curr Personnel	178	185	213	252	39
<i>Personal Services</i>	<i>1,404</i>	<i>1,401</i>	<i>1,720</i>	<i>1,655</i>	<i>-66</i>
Supplies and Materials	35	32	35	35	0
Energy, Comm. and Bldg Rentals	9	25	25	27	2
Telephone, Telegraph, Telegram, Etc	52	48	19	72	52
Rentals - Land and Structures	0	7	10	14	4
Janitorial Services	0	0	13	0	-13
Security Services	0	0	18	23	5
Other Services and Charges	126	91	122	140	18
Contractual Services - Other	5,270	4,963	5,219	5,200	-19
Subsidies and Transfers	12,260	13,276	12,629	13,519	891
Equipment & Equipment Rental	80	101	105	102	-3
<i>Nonpersonal Services</i>	<i>17,833</i>	<i>18,543</i>	<i>18,195</i>	<i>19,132</i>	<i>937</i>
Total Proposed Operating Budget	19,237	19,944	19,915	20,787	872

Table BY0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	15	15	14	14	0.00
Federal	4	4	9	9	0.00
Intra-District	1	2	3	3	0.00
Total FTEs	20	21	26	26	0.00

Local Funds

The proposed Local budget is \$14,746,981, a net increase of \$59,688, or 0.4 percent, over the FY 2002 approved budget of \$14,687,293. The proposed budget for personal services is \$1,075,786, a decrease of \$127,328, or 10.6 percent, less than the FY 2002 approved budget of \$1,203,114. The proposed budget for nonpersonal services is \$13,671,195, an increase of \$187,016, or 1.4 percent, over the FY 2002 approved budget. There are 14 FTEs funded by Local sources, which reflects no change in number of FTEs from FY 2002.

Significant changes are:

- A decrease of \$155,611 in personal services to accurately reflect current personal services by transferring needed funds to nonpersonal services.
- An increase of \$28,283 in personal services for the pay raise approved in FY 2002.
- An increase of \$75,405 in fixed costs.
- A decrease of \$157,949 to reflect reduction in local contractual expenditures as a result of increased federal funding.
- An increase of \$272,560 in the subsidies and transfers budget for an increased demand for senior services.
- A decrease of \$3,000 due to a reduction in

expenditure on equipment and equipment leasing.

Federal Funds

The proposed Federal budget is \$5,759,950, an increase of \$797,582, or 16.1 percent, over the FY 2002 approved budget of \$4,962,368. Of this increase, \$41,757 is in personal services and \$755,825 is in nonpersonal services. There are 9 FTEs funded by Federal sources, which reflects no change in number of FTEs from FY 2002.

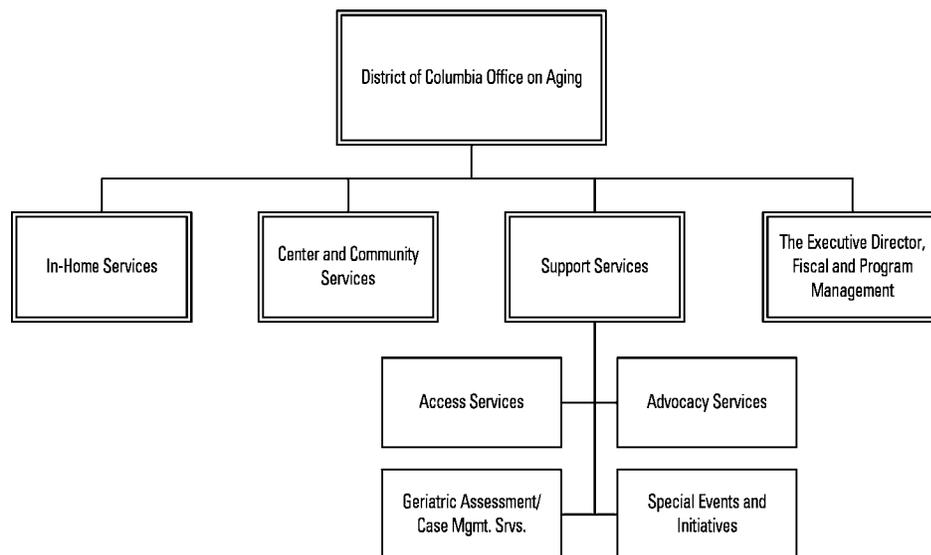
Significant changes are:

- An increase of \$564,300 for Caregivers Support grant Title III E to FY 2003
- An increase of \$233,282 for carryover Title III E grant funds

Intra-District

The proposed Intra-District budget is \$280,000 an increase of \$14,465, or 5.5 percent, over the FY 2002 approved budget of \$265,535. Of this net increase, \$19,985 is an increase in personal services and \$5,520 is a decrease in nonpersonal services. There are three FTEs funded by Intra-District sources, which reflects no change in number of FTEs from FY 2002. Intra-District funds are received from the Department of Employment Services (Workforce Investment Act) to employ District residents 55 and older.

Figure BY0-1
D.C. Office on Aging



Programs

The D.C. Office on Aging has four responsibility centers with program activities grouped as follows:

- In-Home Services includes programs and activities associated with maintaining elderly individuals in their homes, thereby preventing premature and costly institutionalization. Examples of In-Home Services include: homemaker services, home delivered meals, minor home repair, and heavy house cleaning.
- Center and Community Services include programs and activities that are necessary to maintain the health of older people, eliminate isolation, and support self-care and functional independence. Examples of such services are senior centers, nutrition centers, counseling, health education, health promotion, nutrition counseling, nutrition education, recreation and socialization, literacy, geriatric day care and an emergency shelter for the abused and exploited seniors.

Support services offered by DCOA are:

- Access - Programs that link seniors to services. Examples are legal services and counseling.
- Advocacy – Programs and services associated with protecting the rights and benefits of older persons such as investigating and resolving complaints made by or on the behalf of the elderly in long-term care facilities, legal assistance and development.
- Geriatric assessment/case management – Programs and activities that manage and integrate multiple long-term care services needed by certain seniors such as case management, telephone reassurance, supervision, and respite aid. The goal of the Office on Aging’s management is to provide these services in a seamless and organized fashion so seniors will receive services when needed.
- Special events and initiatives – DCOA sponsors a series of initiatives and events that underscore the District’s commitment to recognize the worth and contributions of the elderly to their community, and to promote healthy lifestyles and inform seniors about the availability of programs and services. Some of the special events are: Senior Day, the Coming of Age Elderfest, Centenarians Day, Holiday Party, Health Awareness Day, Job Fair, and Open House. The Open House celebrates May as Older Americans Month.
- The Executive Direction, Fiscal and Program Management responsibility center oversees the agency’s central operations that include accounting, financial reporting, client tracking, program monitoring, and technical assistance. The Executive Director provides the leadership to the Senior Service Network and to the Office on Aging to ensure that the critical needs of seniors are met.

Capital Improvements Plan

As part of the District-wide cost-saving initiative for FY 2002, the Office on Aging's total budget authority was reduced by \$2,000,000 from \$24,612,000 to \$22,612,000 (Refer to the Capital Improvements Plan Appendix E). In FY 2003, there is no new proposed capital funding for the Office on Aging.

However, based on the FY 2002 financial plan, the agency will receive \$8,255,000 in previously approved expenditures authority to modernize and renovate a multipurpose wellness center. The program was designed to improve services to the constituents in Ward 5 and Ward 7 by providing community based wellness centers that will address the aging population needs. The scope of work will include, but not be limited to major modernization and renovations of Ward 5 and Ward 7 including a physical fitness center, classrooms, a lounge, and four offices.

Agency Goals and Performance Measures

Goal 1: Improve internal organizational and operational efficiencies.

Citywide Strategic Priority Area: Making Government Work

Manager: Cynthia Simmons, Chief of Staff

Supervisor: E. Veronica Pace, Executive Director

Measure 1.1: Customer service ranking among District government agencies

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	15	10	7	5
Actual	N/A	N/A	-	-	-

Note: New performance measures added 2/26/02 as a result of DCOA's revised agency strategic plan. Target should be read as "Within the top 10," "Within the top 7," etc.

Table BY0-4

Capital Improvements Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	3,371	6,199	9,570	8,255	0	0	0	0	0	8,255	17,825
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	3,371	6,199	9,570	8,255	0	0	0	0	0	8,255	17,825

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	560	173	733	1,178	0	0	0	0	0	1,178	1,910
b. Site:	1,525	0	1,525	0	0	0	0	0	0	0	1,525
c. Project Management:	142	739	881	1,178	0	0	0	0	0	1,178	2,058
d. Construction:	1,144	5,288	6,432	5,900	0	0	0	0	0	5,900	12,332
e. Equipment:	0	0	0	0	0	0	0	0	0	0	0
Total:	3,371	6,199	9,570	8,255	0	0	0	0	0	8,255	17,825

Measure 1.2: Percentage of all correspondence responded to within 48 hours of receipt

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 1.3: Percentage of all customer complaints resolved within 48 hours

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	95	96	97
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Goal 2: Improve the quantity and quality of programs for the elderly.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Sherlyn Taylor, Program and Grants Administrator

Supervisor: E. Veronica Pace, Executive Director

Measure 2.1: Increase the number of sub-grants monitored for compliance with grant requirements.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	33	37	37
Actual	N/A	30	-	-	-

Note: As of January 2002, DCOA has awarded 37 grants. New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 2.2: Revise current comprehensive standards (35) to ensure quality programming in DCOA funded programs (cumulative total)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	24	35	N/A
Actual	11	N/A	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 2.3: Track, on a monthly basis, the total number of seniors utilizing the 35 services/programs provided by grantees (percentage complete)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	90	100	N/A
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 2.4: Develop and establish baseline performance outcomes for all 35 services/programs (percentage complete)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	20	60	100
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 2.5: Expand the number of Wellness Centers in each Ward (cumulative total)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	2	3	3	3	4
Actual	2	3	-	-	-

Note: As of FY 01, Senior Wellness Centers are open in Wards 5,7 and 8. DCOA has initiated design and site acquisition for centers in wards 4 and 6 and anticipates completion of ward 6 center in FY 2004. Initiation of design and construction of centers in wards 1 and 2 is contingent upon availability of capital funds.

Measure 2.6: Number of nutritious meals served to seniors (millions)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	1	1.1	1.2	1.205	1.210
Actual	1	1.1	-	-	-

Note: Previous FY01 performance measure 2.2.

Goal 3: Expand employment, volunteer, and citizen participation opportunities for older Washingtonians.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Sam Gawad, Compliance and Administration Manager

Supervisor: E. Veronica Pace, Executive Director

Measure 3.1: Percent of Senior Service Network Senior Centers holding special citizen/volunteer recognition days.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	75	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 3.2: Increase by 10 percent the number of seniors placed in the Senior Works Internship Program

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	75	25	40	45	48
Actual	N/A	37	-	-	-

Note: DCOA reports that during FY00, the Senior Works program operated with nearly 3 times the amount of funding available in FY01 or FY 2002

Measure 3.3: Develop employment and on-the-job training opportunities for at least 300 seniors residing in the District of Columbia

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	324	330	335
Actual	301	324	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 3.4: Increase the number of District seniors attending the city-wide Senior Job Fairs

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	600	1,000	1,200	1,250	1,250
Actual	1,000	N/A	-	-	-

Note: The Senior Job Fair for FY 2001 was cancelled because the D.C. National Guard Armory was being utilized for troop mobilization after the events of 9/11/01.

Measure 3.5: Number of seniors placed in jobs through the Senior Works Internship, Older Workers Employment and Training, McMasters Programs, and Senior Service Network

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	500	550	575	600	600
Actual	504	552	-	-	-

Note: Previous FY01 measure 1.2.

Goal 4: Enhance elder caregiver and strengthen family support.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Sherlyn Taylor, Program and Grants Administrator

Supervisor: E. Veronica Pace, Executive Director

Measure 4.1: Hold an annual city-wide caregiver conference

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	1	1	1	1
Actual	N/A	1	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 4.2: Create annual Family Day activities in senior centers and senior day care centers

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	1	1
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 4.3: Develop and implement Caregiver Institute pilot program

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	1	25	40	45
Actual	N/A	1	-	-	-

Note: New performance measure for FY 2002. FY01 target was: "Develop plan for Caregiver Institute." FY 2002 target is: "Deliver pilot program to 25 caregivers of seniors." FY 2003 target is: "Expand Caregiver Institute pilot to an additional 15 caregivers of seniors." FY04 target is: "Expand Caregiver Institute pilot to include caregivers of the disabled."

Goal 5: Plan for future needs of elderly residents.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: E. Veronica Pace, Executive Director

Supervisor: Carolyn Graham, Deputy Mayor for Children, Youth, Families and Elders

Measure 5.1: Develop a 5-year Strategic Plan for the future of aging in the District of Columbia.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	N/A	1
Actual	N/A	N/A	-	-	-

Note: New performance measure, (2/26/02).

Measure 5.2: Conduct a Senior Citizen's Summit to identify and prioritize major issues of concern to District seniors

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	1	N/A
Actual	N/A	N/A	-	-	-

Note: New performance measure, (2/26/02). Achievement of this target is contingent upon appropriate capital budget authority.

Measure 5.3: Conduct a follow-up to the Senior Citizen's Summit.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	N/A	1
Actual	N/A	N/A	-	-	-

Note: New performance measure, (2/26/02). Achievement of this target is contingent upon appropriate capital budget authority.

Measure 5.4: Establish best practices benchmarks for affordable assisted living and subsidized housing for seniors.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New performance measure, (2/26/02). FY 2002 target is: "Conduct planning and research to secure consultant." FY 2003 target is: "Secure consultant and benchmark affordable assisted living in 3 states."

Goal 6: Foster an understanding of the aging process and associated issues city-wide.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Bette Reeves, Acting Community Relations Officer

Supervisor: E. Veronica Pace, Executive Director

Measure 6.1: Hold three special events annually—Senior Day, Elderfest, and a Holiday Celebration—that showcase the positive aspects of aging.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	3	3	3
Actual	3	3	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 6.2: Develop plans to conduct monthly cable presentation of the aging process and associated issues (percentage milestones complete).

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan. FY 2002 target milestones are: "Develop plans for monthly cable presentation and secure available time-slots." FY 2003 target milestone is: "Develop, produce, and conduct monthly cable presentation on aging issues." FY04 target milestone is: "Conduct and produce monthly cable show on aging issues."

Goal 7: Increase literacy among seniors.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Sherlyn Taylor, Program and Grants Administrator

Supervisor: E. Veronica Pace, Executive Director

Measure 7.1: Increase economic literacy by sponsoring home-maintenance/ownership seminars at Senior Centers

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	5	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 7.2: Increase basic and English as a Second Language literacy by sponsoring literacy programs

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	14	14	14
Actual	N/A	12	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 7.3: Increase computer literacy programs in selected Senior Service Network Centers

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	4	4
Actual	N/A	3	3	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan.

Measure 7.4: Commence an intergenerational literacy pilot program in collaboration with the overall Transforming Schools (T-9) Initiative.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	1	N/A
Actual	N/A	N/A	-	-	-

Note: New performance measure added 2/26/02 as a result of DCOA's revised agency strategic plan. FY04 target is TBD.

Unemployment Compensation Fund

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$8,200,000	\$6,199,000	-24.4

The Unemployment Compensation Fund provides unemployment compensation benefits to former District of Columbia government employees who have been separated through no fault of their own.

The fund is a non-discretionary program in which qualifying candidates are categorized as either former employees who were: eliminated involuntarily for a reduction-in-force; released because the term of employment or appointment expired; discharged for reasons that do not constitute misconduct; or persons who left voluntarily with good cause.

The fund is administered by the Department of Employment Services (DOES) and has no full-time equivalent (FTE) positions. The agency plans to fulfill its mission by achieving the following strategic goal:

- Provide benefits to a projected 1,319 individuals who will be separated from District government through no fault of their own.

Did you know...

Unemployment compensation claims paid in FY 2001	900
Maximum weekly payment to recipients	\$309
Maximum benefit duration	26 weeks

Where the Money Comes From

Table BH0-1 shows the source of funding for the Unemployment Compensation Fund.

Table BH0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	4,133	3,838	8,200	6,199	-2,001
Gross Funds	4,133	3,838	8,200	6,199	-2,001

How the Money is Allocated

Table BH0-2 shows the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BH0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Subsidies and Transfers	4,133	3,838	8,200	6,199	-2,001
<i>Nonpersonal Services</i>	<i>4,133</i>	<i>3,838</i>	<i>8,200</i>	<i>6,199</i>	<i>-2,001</i>
Total Proposed Operating Budget	4,133	3,838	8,200	6,199	-2,001

Local Funds

The proposed Local budget is \$6,199,000, a decrease of \$2,001,000, or 24.4 percent, from the FY 2002 approved budget of \$8,200,000. The Fund's operating budget is comprised of one category: nonpersonal services, which are budgeted in subsidies and transfers for payments to recipients. There are no FTEs associated with this fund.

Significant changes include

- A reduction of \$2,001,000 that was included in the FY 2002 budget to fund anticipated employee separations from D.C. General Hospital.

Programs

The Fund's sole program is to cover unemployment compensation claims of former District government employees, during periods of unemployment, who have been separated through no fault of their own.

Disability Compensation Fund

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$28,086,000	\$27,959,000	-0.5

The mission of the Disability Compensation Fund is to appropriate necessary funding for the entitlement programs that provide eligible injured District employees with competent medical care and compensation for lost wages in accordance with applicable District laws.

Administration of the Disability Compensation Fund will be transferred in FY 2003 from the Office of Personnel to the Office of the City Administrator.

The mission of the Disability Compensation Fund will be fulfilled by achieving the following strategic result goals:

- Reduce overall program costs.
- Integrate processes and procedures into one defined disability compensation system.
- Implement an employee injury prevention program to improve claims experience in order to receive more competitive rates.
- Develop and implement a transitional “light duty” program.
- Develop and implement educational seminars to disseminate information to employees regarding legislative changes, policies, and procedures.

Where the Money Comes From

Table BG0-1 shows the source of funding for the Disability Compensation Fund.

Table BG0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	28,993	27,805	27,986	27,959	-27
Intra-District	0	0	100	0	-100
Gross Funds	28,993	27,805	28,086	27,959	-127

How the Money is Allocated

Table BG0-2 shows the FY 2003 proposed budget for the agency at the Comptroller Source Group Level (Object Class level).

Table BG0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Supplies and Materials	34	34	60	33	-27
Other Services and Charges	8,072	6,118	8,100	8,100	0
Contractual Services - Other	0	464	0	0	0
Subsidies and Transfers	20,888	21,189	19,926	19,826	-100
<i>Nonpersonal Services</i>	<i>28,993</i>	<i>27,805</i>	<i>28,086</i>	<i>27,959</i>	<i>-127</i>
Total Proposed Operating Budget	28,993	27,805	28,086	27,959	-127

Local Funds

The proposed Local budget is \$27,959,000, a decrease of \$27,000, or 0.1 percent, from the FY 2002 approved budget of \$27,986,000. There are no FTEs associated with the budget, which represents no change from FY 2002.

The significant change is:

- A decrease of \$27,000 in medical supplies to reflect historical average spending levels.

Intra-District Funds

The proposed Intra-District budget is \$0, a decrease of \$100,000, or 100 percent, from the FY 2002 approved budget of \$100,000.

The significant change is:

- A proposed pilot program from when the fund was under DOES management that was not implemented was removed from the budget for FY 2003. This constituted the entire Intra-District budget for the fund.

Programs

The Employees' Disability Fund 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.

Office of Human Rights

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$1,651,285	\$2,178,877	32.0

The mission of the District's Office of Human Rights (OHR) is to mediate, investigate, conciliate, prosecute, and address illegal discriminatory practices in employment, housing and commercial space, public accommodations, and educational institutions.

The office accomplishes this through the enforcement of the D. C. Human Rights Act of 1977, the D. C. Family and Medical Leave Act of 1990, the Parental Leave Act of 1994, District regulations and executive orders, and other federal civil rights laws. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide, receive and process complaints of illegal discriminations, public outreach and by providing educational and workforce development.
- Reduce or eliminate pending case loads. At the close of FY 2001, OHR's pending inventory of cases equaled 487. The FY 2003 pro-

posed budget includes additional funds in contractual services to greatly reduce the backlog.

- Identify staff to serve as investigators who, in an efficient and effective manner, will move cases to a closed or settled status.
- Convene a comprehensive fair housing symposium during national Fair Housing Month to engage the community, real estate professionals, leaders and others in targeting and eliminating illegal discrimination in housing.
- Surpass \$1,000,000 in settlements and benefits won by OHR for discrimination victims.
- Implement a new complaint intake process in which certain formal discrimination complaints are issued in a day or less.

Did you know...

Settlements and benefits achieved for discrimination victims (up from \$769,465 in FY 2000)	\$1,236,721
Pending case inventory	487
Volunteer mediators	80
Training sessions for staff	18

Where the Money Comes From

Table HM0-1 shows the sources of funding for the Office of Human Rights.

Table HM0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	734	1,153	1,545	2,073	528
Federal	108	84	106	106	0
Gross Funds	842	1,237	1,651	2,179	528

How the Money is Allocated

Tables HM0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table HM0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	554	405	1,259	1,442	183
Regular Pay - Other	0	273	0	0	0
Additional Gross Pay	25	45	0	0	0
Fringe Benefits - Curr Personnel	79	98	110	185	76
<i>Personal Services</i>	<i>659</i>	<i>820</i>	<i>1,369</i>	<i>1,628</i>	<i>259</i>
Supplies and Materials	2	8	4	10	6
Energy, Comm. and Bldg Rentals	1	24	22	39	17
Telephone, Telegraph, Telegram	21	25	16	29	13
Rentals - Land and Structures	40	12	32	35	2
Janitorial Services	0	0	7	11	4
Security Services	0	0	9	15	6
Other Services and Charges	35	58	48	56	8
Contractual Services - Other	70	247	127	329	203
Equipment & Equipment Rental	15	45	18	28	10
<i>Nonpersonal Services</i>	<i>183</i>	<i>417</i>	<i>283</i>	<i>551</i>	<i>268</i>
Total Proposed Operating Budget	842	1,237	1,651	2,179	528

Table HM0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	10	14.75	23	35	12.00
Total FTEs	10	14.75	23	35	12.00

Local Funds

The proposed Local budget is \$2,072,877, an increase of \$527,592, or 34.1 percent, over the FY 2002 approved budget of \$1,545,285. The Local budget consists of \$1,627,610 in personal services and \$445,267 in nonpersonal services.

There are 35 FTEs funded by Local sources, an increase of 12 FTEs from FY 2002.

Significant changes are:

- An increase of \$259,097 in regular pay and fringe benefits for the additional FTEs.
- An increase of \$5,948 in supplies and materials for greater staff needs and demands.
- An increase of \$17,274 for energy for additional staff.
- An increase of \$12,965 for telephones for more lines installed for additional staff.
- An increase of \$2,197 for rental for more space needed to accommodate additional personnel.
- An inflationary increase adjustment of

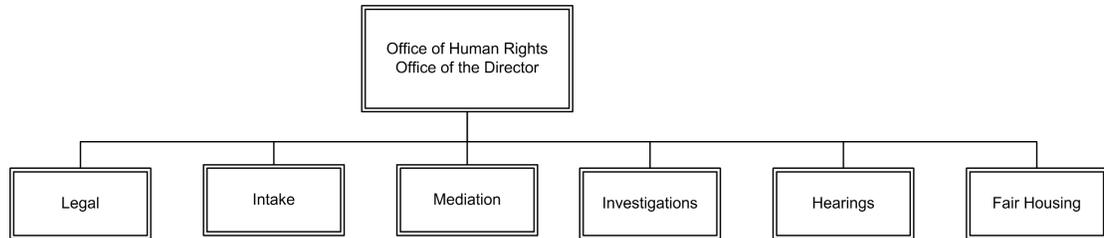
\$3,783 for janitorial services.

- An inflationary increase adjustment of \$6,044 for security services.
- An increase of \$7,888 for services and other charges for more printing, postage, tuition and employee training conference fees.
- An increase of \$202,656 for contractual services to meet a greater need for professional services to assist with the backlog of cases.
- An increase of \$9,740 for equipment for new personnel.

Federal Funds

The proposed Federal budget is \$106,000, no change from FY 2002. The federal funding source is the Equal Employment Opportunity Commission. The funds are earmarked for EEOC investigations in FY 2003.

Figure HM0-1
Office of Human Rights



Programs

The Office of the Director, which sets overall policy and performance targets, supervises and evaluates staff, administers the budget, and promotes conciliation after a determination of probable cause has been reached.

Intake counsels prospective complainants on the office's functions and statutory responsibilities, evaluates the complainants' allegation of unlawful discrimination, and completes the forms and procedures for the filing of a complaint;

Mediation trains and oversees the activities of mediators who assist the parties to a complaint in trying to reach a voluntary settlement;

Investigations solicits and evaluates evidence provided by the complainant and respondent to prepare a written determination about whether there is probable cause to believe that the respondent has violated the Human Rights Act.

Hearings adjudicates and oversees probable cause cases certified to the D.C. Human Rights Commission by the Director.

Legal drafts letters of determination and reconsideration decisions for the Director and provides overall legal support for the Office. Additionally, Legal provides and coordinates representation for certain discrimination victims in proceedings before the D.C. Human Rights Commission.

Fair Housing provides investigation services and outreach in matters involving illegal discrimination in housing and commercial space.

Agency Goals and Performance Measures

Goal 1: Enforce the provisions of the D.C. Human Rights Act of 1977 (as amended).

Citywide Strategic Priority Areas: Strengthening Children, Youth, Families and Individuals; Enhancing Unity of Purpose and Democracy

Managers: Melody Taylor-Blancher, Special Assistant for Fair Housing Programs (Measure 1.1); Dianne Betz, Equal Opportunity Supervisor (Measures 1.2 & 1.4); Alease Parson, Equal Opportunity Supervisor (Measure 1.3); Georgia Stewart, Operations Manager (Measure 1.5)

Supervisor: Charles F. Holman, III, Director

Measure 1.1: Deliver a comprehensive, city-wide Fair Housing Symposium targeted to District residents, real estate professionals, lenders and others to address illegal discrimination in housing in the District of Columbia (Number of participants)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	75	75	N/A
Actual	N/A	N/A	-	-	-

Note: This is a new performance measure, added 2/19/02.

Measure 1.2: Develop Intra-District training curriculum and materials for District agency EEO officers and provide training to agency EEO officers to better prevent and interdict illegal discrimination in the workplace (Number of officers trained)

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	10	20	20	20
Actual	4	18	-	-	-

Note: FY 2002 & 2003 targets raised from 10 to 20 at request of agency, 2/19/02.

Measure 1.3: Percent of all formal discrimination complaints for new discrimination cases issued within one week or less

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	25	50	75
Actual	N/A	N/A	-	-	-

Note: New measure added 2/20/02. Projected number of cases for FY 2002 is approximately 300, FY 2002 target is approximately 75 complaints issued within one week or less.

Measure 1.4: Reduce the number of backlogged cases on docket

	2000	2001	Fiscal Year 2002	2003	2004
Target	580	480	400	300	200
Actual	559	487	-	-	-

Note: 2/19/02: OHR requested that its FY 2002 & FY 2003 targets be adjusted: from 280 to 400 & 140 to 300, respectively.

Measure 1.5: Number of trained volunteer mediators on the panel

	2000	2001	Fiscal Year 2002	2003	2004
Target	35	60	80	80	80
Actual	40	80	-	-	-

Office on Latino Affairs

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$2,878,633	\$4,069,009	41.4

The mission of the Office on Latino Affairs (OLA) is to ensure that a full range of health, education, employment and social services is available to Latino residents in the District of Columbia.

OLA works to fulfill this mission by forcefully advocating for Latino residents. The agency addresses a wide-range of staffing, funding and policy issues that affect both the availability and quality of services to Latino residents. OLA plans to fulfill its mission by achieving the following strategic result goals:

- Ensure that all Latino residents residing in the District of Columbia have access to a full range of health, education, employment, and social services.
- Continue working with community-based organizations that provide services to Latino residents.
- Provide technical assistance in developing grant proposals and partnerships with appropriate governmental and non-governmental entities.

Did you know...

Community-based organizations served in 2001	57
Clients served attended	35,000
Community meetings and events attended in 2001	300

Where the Money Comes From

Table BZ0-1 shows the sources of funding for the Office on Latino Affairs

Table BZ0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	889	2,307	2,849	3,256	407
Intra-District	1,318	728	30	813	783
Gross Funds	2,206	3,035	2,879	4,069	1,190

How the Money is Allocated

Tables BZ0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table BZ0-2

FY 2003 Proposed Operating Budget

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	118	158	420	557	137
Additional Gross Pay	2	4	0	3	3
Fringe Benefits - Curr Personnel	26	30	35	120	85
Personal Services	146	192	455	681	226
Supplies and Materials	7	8	9	9	0
Energy, Comm. And Bldg Rentals	14	21	10	15	5
Telephone, Telegraph, Telegram,	21	18	15	18	3
Rentals - Land And Structures	0	11	8	11	3
Janitorial Services	0	0	8	8	0
Security Services	0	0	15	16	1
Other Services And Charges	-6	43	331	730	400
Contractual Services - Other	871	1,078	982	885	-97
Subsidies And Transfers	1,144	1,659	1,042	1,691	650
Equipment & Equipment Rental	10	5	5	5	0
<i>Nonpersonal Services</i>	<i>2,060</i>	<i>2,843</i>	<i>2,424</i>	<i>3,388</i>	<i>964</i>
Total Proposed Operating Budget	2,206	3,035	2,879	4,069	1,190

Table BZ0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	2	3	12	12	0.00
Total FTEs	2	3	12	12	0.00

Local Funds

The proposed Local budget is \$3,255,967, an increase of \$407,334, or 14.3 percent, over the FY 2002 approved budget of \$2,848,633. There are 12 FTEs funded by Local sources, no change from FY 2002.

The significant changes are:

- An increase of \$222,931 for regular pay and fringe benefits for step increases, promotions and the District-wide pay raises approved in FY 2002.
- An increase of \$3,300 for overtime for the provision of community services beyond normal business hours.
- An increase of \$11,635 for fixed costs, such as energy, telephone, rent and security, for inflationary adjustments.
- A decrease of \$92,032 for services and other charges for reductions in the use of consulting services.
- A decrease of \$97,000 for the elimination of hourly contractors.

- A decrease of \$41,500 in subsidies and transfers for services being identified as Intra-District funding sources.
- An increase of \$400,000 for services provided through the Columbia Heights/Shaw Family Support collaborative.

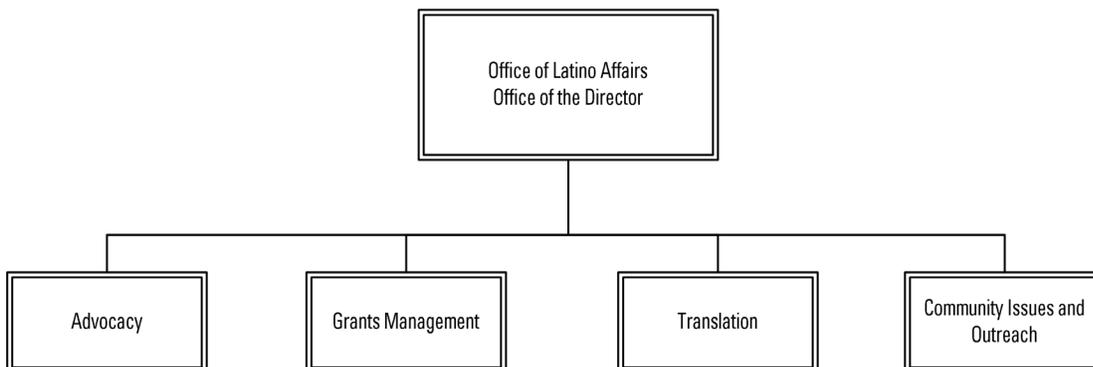
Intra-District

The proposed Intra-District budget is \$813,042, an increase of \$783,042, or 2,610.1 percent, over the FY 2002 approved budget of \$30,000.

The increase stems from new memorandums of understanding with the Department of Health and the Department of Human Services. The funds are to be used for grants to community-based organizations that sponsor prevention and recovery services and bilingual health access. The Intra-District funding source that amounted to \$30,000 in FY 2002 was not renewed in FY 2003.

Figure BZ0-1

Office on Latino Affairs



Programs

The Office on Latino Affairs serves Latino residents through advocacy, communications, translation, grant management, community issues, community organization, and community outreach programs. Figure BZ0-1 shows the office's origination.

Under the **Advocacy programs**, the office serves as liaison to the Mayor's Office on issues concerning Latino residents. It intercedes on behalf of the diverse Latino population, including at-risk children, seniors, inmates, tenants, immigrants, and persons with disabilities, by providing assistance to those in need of the District's services. OLA assists in resolving civil rights and discrimination issues.

OLA's **Translation program** provides pertinent information to Latino residents regarding changes in D.C. government services. It addresses and disseminates information affecting the community through office publications, the media, and public forums. It works to increase the participation of Latino residents in the Mayor's programs and initiatives. The Translation program assists the District's governmental agencies in complying with the provisions of the Bilingual Translation Services Act of 1977. It is the District's official translator and provides Latino residents with greater access to the District's services.

The **Grants Management** program helps to strengthen the infrastructure of community-based agencies and businesses serving Latinos. It seeks funding and provides grants for innovative research, special programs, and projects.

OLA seeks to identify community issues pertinent to Latino residents and works with other agencies to resolve problems. The OLA director meets with agency directors and staff quarterly to review and improve services involving public safety, health, welfare, and business regulations. The office facilitates meetings between community members and agency staff, and attends scheduled community meetings. The director reports to the Mayor, on a weekly basis, on community issues or concerns.

The **Community Issues and Outreach** program organizes the Latino community to support the Mayor's initiatives and programs. It

establishes positive relationships with key community leaders and organizations and identifies and recruits Latinos to serve on community boards and commissions.

The OLA director delivers the Mayor's message to the community. The director represents the Mayor at citywide events and forums; makes presentations to community organizations; and works with Latin American embassies and consulates to facilitate greater communication between the Mayor's office and Latin American representatives.

OLA has established a five-person, community outreach team, led by a community services representative and supervised by OLA's deputy director. The team will work to inform Latino residents about District services in the areas of housing, health, employment, economic development, and education. The team also offers Latino residents with limited English proficiency a support system to provide information and referral assistance for their multiple needs. It also links them with existing resources in the District government, local community-based organizations and others utilizing a holistic approach.

Agency Goals and Performance Measures

Goal 1: Strengthen relationships between the Latino community and the Commission on Latino Affairs to help lobby District government for community-based organization funding.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Christia Alou, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 1.1: Number of meetings with community leaders

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	40	40	100	150	200
Actual	250	150	-	-	-

Measure 1.2: Grant funds solicited (thousands of dollars)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	500	500	2500	2500	2750
Actual	1200	2771	-	-	-

Measure 1.3: Number of members in database of constituents and issue interests

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	500	1500	2000	2500	3000
Actual	1000	3000	-	-	-

Goal 2: Disseminate information to Latino residents to increase accessibility to District services.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Christia Alou, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 2.1: Number of clients served including referrals

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	1000	1000	2000	2500	3000
Actual	800	1200	-	-	-

Goal 3: Increase participation of members of the Latino community in the Mayor's strategic plan for the city.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Christia Alou, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 3.1: Number of attendees at the annual town hall meeting for the Latino community

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	100	300	350	400
Actual	N/A	N/A	-	-	-

Note: The next annual town hall meeting is scheduled for June 2002.

Measure 3.2: Percentage of Latinos at Citizen's Summit and follow-ups

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	5	9	9	9
Actual	N/A	8	-	-	-

Measure 3.3: Number of OLA sponsored Mayoral events with Latino constituency (per year)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	3	5	6	7
Actual	N/A	6	-	-	-

Measure 3.4: Number of community meetings and events attended for community outreach

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	55	55	200	225	250
Actual	127	300	-	-	-

Goal 4: Ensure the delivery of and access to services for Latino residents of the District.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Christia Alou, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 4.1: Number of meetings with agency directors

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	25	30	30	35	35
Actual	65	10	-	-	-

Measure 4.2: Number of advocacy meetings attended

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	20	25	30	35	40
Actual	30	30	-	-	-

Goal 5: Work with agencies to resolve pertinent issues to the Latino residents of the District.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Christia Alou, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 5.1: Number of community-based organizations assisted

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	22	25	40	45	50
Actual	37	57	-	-	-

Measure 5.2: Number of community-based organizations served

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	25	35	50	55	60
Actual	65	57	-	-	-

Goal 6: Assure compliance of Bilingual Translation Services Act of 1977.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Christia Alou, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 6.1: Number of District agencies served

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	10	13	15	15	15
Actual	12	15	-	-	-

D.C. Energy Office

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$5,176,640	\$6,016,347	16.2

The mission of the D.C. Energy Office (DCEO) is to help improve the District's quality of life and economic competitiveness by making the District energy efficient, that is a community whose residents, businesses, government, and visitors routinely make informed energy choices.

DCEO was created under D.C. Law 3-132, the District of Columbia Office of Energy Act of 1980. It is responsible for providing centralized planning, coordination, and administration of all programs and activities of the District government, which affect energy utilization, energy conservation, energy assistance, and the use of alternative energy resources. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Create a strategic plan to implement the recommendations from the District's second five-year Comprehensive Energy Plan.
- Update the Gas Station Advisory Board study to include environmental issues.
- Further implement the Reliable Energy Trust Fund programs.
- Explore a percentage of income plan for customers in the Low Income Home Energy Assistance Program (LIHEAP).
- Implement a municipal aggregation program for small businesses, residential customers, and the District government.

Did you know...

Classrooms receiving energy education in FY 2001	180
Annual savings from governmental energy strategies in FY 2001	\$1,950,000
Total annual savings from residential energy strategies in FY 2001	\$343,076
Savings to citizens from fuel assistance/discount strategies in FY 2001	\$9,156,232
Percent of customers satisfied with service/benefit in FY 2001	90

Where the Money Comes From

Table JF0-1 shows the various sources of funding for the D.C. Energy Office.

Table JF0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	206	432	226
Federal	4,505	7,976	4,503	4,801	299
Private	27	8	0	0	0
Other	304	389	468	692	224
Intra-District	72	2,662	0	92	92
Gross Funds	4,908	11,035	5,177	6,016	840

Local Funds

The proposed Local budget is \$431,502, an increase of \$225,502, or 109.5 percent, over the FY 2002 approved budget of \$206,000. Of this increase, \$9,200 is in personal services and \$216,302 is in nonpersonal services. There are three FTEs funded by Local sources, an increase of one FTE from FY 2002 approved FTEs of two. This increase is associated with the need to implement the District's five-year Comprehensive Energy Plan, which is being revised in FY 2002.

Significant changes are:

- An increase of \$9,200 for pay increases approved in FY 2002.
- An increase of \$216,302 for adjustments for fixed costs estimates

Federal Funds

The proposed Federal budget is \$4,801,337 an increase of \$298,560, or 6.6 percent, over the FY 2002 approved budget of \$4,502,777. Of this increase, \$274,374 is in personal services and \$24,186 is in nonpersonal services. There are 20.7 FTEs funded by Federal sources, an increase of 4.2 FTEs over the FY 2002 approved FTEs of 16.5. This increase is associated with increased funding for all Federal energy grants. A larger staff will be required to process and monitor benefit and subgrant payments.

Significant changes are:

- An increase of \$274,374 for additional staff and pay increases.
- An increase of \$59,257 for increased funding for LIHEAP benefit payments.
- A decrease of \$35,071 in Federal funding for fixed costs, supplies, and contractual services.

Other Funds

The proposed Other funds budget is \$691,570, an increase of \$223,707, or 47.8 percent, over the FY 2002 approved budget of \$467,863. Of this increase, \$122,725 is in personal services and \$100,982 is in nonpersonal services. There are 8.8 FTEs funded by Other funds sources, a decrease of 0.7 FTE from FY 2002 approved FTEs of 9.5. This decrease is associated with a portion of one FTE being funded by Intra-District funds.

Significant changes are

- An increase of \$122,725 for pay increases for RETF staff.
- An increase of \$28,941 for an increased supply needs for RETE.
- An increase of \$72,041 for an increase in the cost of other service charges for RETE.

How the Money is Allocated

Tables JF0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table JF0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

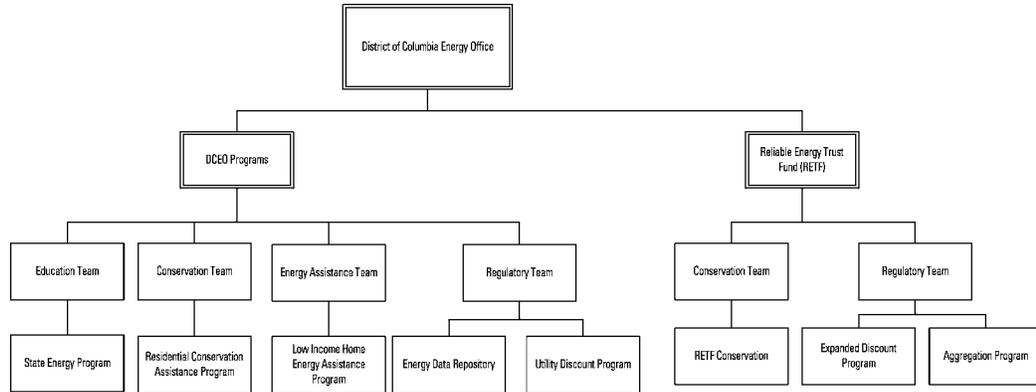
	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	533	599	653	635	-18
Regular Pay - Other	244	344	381	770	389
Additional Gross Pay	13	14	0	0	0
Fringe Benefits - Curr Personnel	106	133	120	207	88
Unknown Payroll Postings	0	1	0	0	0
<i>Personal Services</i>	<i>895</i>	<i>1,091</i>	<i>1,154</i>	<i>1,613</i>	<i>459</i>
Supplies and Materials	92	207	55	71	17
Energy, Comm. and Bldg Rentals	2	29	39	103	64
Telephone, Telegraph, Telegram	22	16	22	119	97
Rentals - Land and Structures	2	10	0	0	0
Janitorial Services	0	20	23	48	26
Security Services	0	23	43	92	48
Other Services and Charges	198	289	219	295	76
Contractual Services - Other	161	591	149	138	-11
Subsidies and Transfers	3,521	8,705	3,469	3,529	60
Equipment & Equipment Rental	14	54	5	8	3
<i>Nonpersonal Services</i>	<i>4,013</i>	<i>9,944</i>	<i>4,023</i>	<i>4,403</i>	<i>381</i>
Total Proposed Operating Budget	4,908	11,035	5,177	6,016	840

Table JF0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	0	0	2	3	1.00
Federal	13.25	13.25	16.5	20.7	4.20
Other	9	13	9.5	8.8	-0.70
Intra-District	0	0	0	0.5	0.50
Total FTEs	22.25	26.25	28	33	5.00

Figure JF0-1
District of Columbia Energy Office



Intra-District

The proposed Intra-District budget is \$91,938, an increase of \$91,938, or 100 percent, over the FY 2002 approved budget of \$0. Of this increase, \$52,700 is in personal services and \$39,238 is in nonpersonal services. There is 0.5 FTE funded by Intra-District sources, an increase of 0.5 FTE from FY 2002 approved FTEs of 0. This increase is associated with a portion of an FTE being moved from Other funds.

Significant changes are:

- An increase of \$52,700 in personal services for regulation and intervention.
- An increase of \$39, 238 in nonpersonal services for regulation and intervention.

Programmatic Structure

DCEO has two responsibility centers: D.C. Energy Office programs and the Reliable Energy Trust Fund (RETF). The DCEO programs consist of four teams providing conservation, education, regulation, and energy assistance services. RETF provides an aggregation program and expanded discount and weatherization services.

Programs

DCEO has the following programs:

- The State Energy Program educates District residents in energy conservation techniques and implements energy-efficient and renewable energy strategies for such end-use sectors

as government, residential, commercial, institutional, and transportation.

- The Energy Data Repository develops energy efficient regulatory and legislative initiatives, implements legal requirements for the Gas Station Advisory Board and intervenes in cases before the Public Service Commission to seek utility rates that foster energy-efficient and affordable service for both District government and low-income citizens.
- The Residential Conservation Assistance Program achieves energy efficiency in the District's single and multi-family dwellings through installation of appropriate cost saving measures such as insulation, weather-stripping, caulking, and window replacements.
- The Low Income Home Energy Assistance Program assists eligible, low-income citizens in the District by providing financial assistance for their home energy needs.
- The Utility Discount Program assists eligible, low-income citizens in the District by providing utility discounts for customers using PEPCO, Washington Gas Company, Verizon, and the Water and Sewer Authority.
- The Reliable Energy Trust Fund promotes energy efficiency and the use of electricity from renewable energy sources, as well as a universal service program to assist low-income customers.

FY 2003 Initiatives

- Establish a municipal aggregation program for gas customers.
- Provide wireless off-site customer application processing and approval capability for energy assistance.
- Upgrade agency workspaces to provide more efficient, friendly and comfortable areas for staff and customer application intake and processing.
- Provide support as needed to DPW Fleet Administration in making capital funding requests.
- Weatherize 700 homes with LIHEAP, RETF, and Weatherization Assistance Program (WAP) funds.
- Develop improved weatherization assignment and monthly reporting system for Community-Based Organizations (CBO).
- Adopt upgraded NEAT and E-QUIP energy audit and software for the Residential Conservation Assistance Program (RCAP).

Agency Goals and Performance Measures

Goal 1: Continue energy education programs.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Sharon Cooke, Education Program Specialist

Supervisor: Chuck Clinton, Director

Measure 1.1: Number of classrooms provided with energy education strategies.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	180	180	185	195	205
Actual	180	180	-	-	-

Goal 2: Continue regulatory intervention to promote energy saving.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Ralph McMillan, Regulatory and Legislative Program Specialist

Supervisor: Chuck Clinton, Director

Measure 2.1: Total annual savings from government energy strategies (millions of dollars).

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	1.95	1.95	1.95	1.95	1.95
Actual	1.95	1.95	-	-	-

Goal 3: Continue to provide direct conservation services.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Michael Clark, Energy Program Officer

Supervisor: Chuck Clinton, Director

Measure 3.1: Total annual savings from residential energy strategies (dollars).

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	50,000	50,000	208,600	208,600	208,600
Actual	130,468	343,076	-	-	-

Note: FY 2002 target adjusted from 50,000 to 150,000 on 1/24/02 at request of agency. This is for projected savings increases from weatherization, additional funding under RETF, and increased DOE/ORNL savings per home estimates.

Goal 4: Continue to provide low-income energy assistance.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Richard Kirby, Energy Program Specialist

Supervisor: Chuck Clinton, Director

Measure 4.1: Total annual citizen savings from fuel assistance/discount strategies (millions of dollars).

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	5.82	5.816	6.149	6.149	6.149
Actual	5.34	9.156	-	-	-

Goal 5: Maintain high quality of services.

Citywide Strategic Priority Areas: Making Government Work

Manager: Sharon Cooke, Education Program Specialist

Supervisor: Chuck Clinton, Director

Measure 5.1: Percent of customers satisfied with service/benefit.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	90	90	90	90	90
Actual	90	90	-	-	-

Children and Youth Investment Fund

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$0	\$5,000,000	N/A

The mission of the Children and Youth Investment Fund is to provide funds to the Children and Youth Investment Trust Corporation, a non-profit agency that disburses grants to community-based service providers. The overarching purpose of the fund is to support a seamless approach toward the development of policy, planning, and service delivery for children, youth, and their families.

The fund, administered by the Children and Youth Investment Trust Corporation, was established as part of the FY 2000 budget. The corporation was created to receive funding designated under the Children and Youth Initiative Establishment Act of 1999. The fund is best understood in the context of the Mayor's Safe Passages plan. Its focus is supporting services benefiting the social, academic, and physical development and well being of District children and youth.

Did you know...

Grants supported by the fund in FY 2001	49
Children/families supported by Early Childhood Development grants in FY 2001	690
Children and youth supported by Out-of-School Time grants per week in FY 2001	3,680
Youth per week supported by Youth Entrepreneurship program.	180

Where the Money Comes From

Table JY0-1 shows the source(s) of funding for the Children and Youth Investment Fund. Historically, funding for the agency came from a variety of sources including Local, Federal and Private sources. However, the agency exclusively manages its non-Local funds.

Table JY0-1
FY 2003 Proposed Operating Budget, by Revenue Type
 (dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	5,000	0	5,000	5,000
Gross Funds	0	5,000	0	5,000	5,000

How the Money is Allocated

Table JY0-2 shows the FY 2003 proposed budget at the Comptroller Source Group (Object Class level).

Table JY0-2
FY 2003 Proposed Operating Budget, by Comptroller Source Group
 (dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Subsidies and Transfers	0	5,000	0	5,000	5,000
Nonpersonal Services	0	5,000	0	5,000	5,000
Total Proposed Operating Budget	0	5,000	0	5,000	5,000

Funding

The proposed Local funds budget is \$5,000,000, which represents a \$5,000,000 increase above the FY 2002 approved budget. This investment provides funding to support local sub-grantees who offer services to our Youth. There are no FTEs funded, which represents no change from FY 2002.

Programs

The Children and Youth Investment Fund is administered by the Children and Youth Investment Trust Corporation. The corporation is governed by a Board of Directors that includes seven members appointed by the Mayor and District Council and four advisory members from District government. The corporation does not provide direct services to families, but it sub-grants funds to other non-profit organizations

that provide such services and increase the quality and availability of services in areas of greatest need.

The corporation makes grants for services in three program areas: Early Childhood Development, Out-of-School Time Programs, and Youth Entrepreneurship. Early Childhood Development program grants support services to parents of young children to ensure that they are prepared to enter school. Out-of-School Time grants support services to school-age children during after-school hours, on weekends, and during the summer, to promote academic achievement and to reduce negative behaviors that are correlated with unsupervised, unstructured time outside of school. The Youth Entrepreneurship program grants support services to youth 14 to 21 and promotes entrepreneurship and business skills to enable a positive transition to higher education and the workforce.

Office on Asian and Pacific Islander Affairs

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$206,698	\$213,175	3.1

The mission of the District of Columbia 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 OAPIA advises the Mayor, the Council and the District government on the views, needs, and concerns of this fast growing minority group. The OAPIA works with all levels of government to ensure the delivery of information and services to the API community. This office facilitates public and private programs that serve the needs of the API community on public safety, human rights, economic development, housing, employment, social services, public health, transportation, education, and multi-cultural development.

The agency works to fulfill this mission by acting as an advocate on behalf of the API community, addressing a wide range of staffing, funding and policy issues that affect both the availability and quality of community services.

OAPIA was a part of the Executive Office of the Mayor until October 2001, when it became an independent agency through legislation, the District of Columbia's Asian and Pacific Islander Community Development Act 2000 (D.C. Act 14-85). The agency plans to fulfill its mission by trying to achieve the following strategic result goals:

Did you know...

The Office of Asian and Pacific Islander Affairs, through the language capabilities of its staff, can serve Chinese, Korean and Vietnamese speaking clients.

There are more than 100 API community organizations in the metropolitan area.

The API community is the most diverse of all minority communities; members come from more than 20 countries and speak dozens of languages and dialects.

There are 15,537 API residents in the District, constituting about 2.8 percent of the District's total population of 572,059.

APIs in D.C. grew faster than any other minority from 1990 to 2000. Asian only was up 39 percent and Asian with another race increased 66 percent.

66 percent of the small business licenses in D.C. are owned by APIs.

Website apia.dc.gov

Telephone: (202) 727-3120

Where the Money Comes From

Table AP0-1 shows the funding for the Office on Asian and Pacific Islander Affairs.

Table AP0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	207	213	6
Gross Funds	0	0	207	213	6

How the Money is Allocated

Tables AP0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table AP0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	0	144	147	3
Fringe Benefits - Curr Personnel	0	0	21	22	0
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>165</i>	<i>168</i>	<i>3</i>
Supplies and Materials	0	0	3	3	0
Energy, Comm. and Bldg Rentals	0	0	2	5	3
Telephone, Telegraph, Telegram, Etc	0	0	2	2	0
Rentals - Land and Structures	0	0	2	2	0
Other Services and Charges	0	0	16	16	0
Equipment & Equipment Rental	0	0	17	17	0
<i>Nonpersonal Services</i>	<i>0</i>	<i>0</i>	<i>42</i>	<i>45</i>	<i>3</i>
Total Proposed Operating Budget	0	0	207	213	6

Table AP0-3

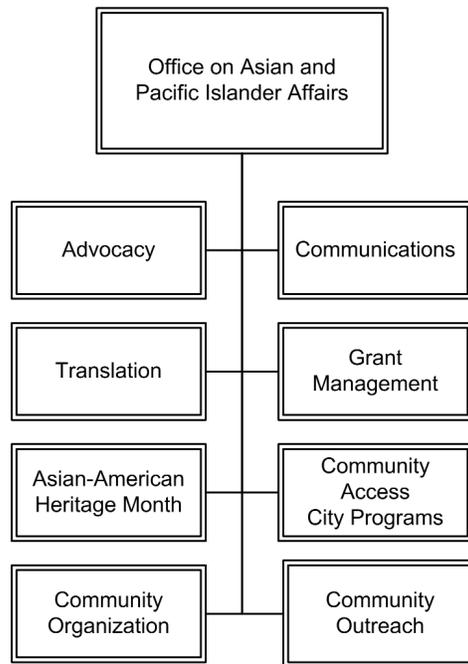
FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	0	0	3	3	0
Total FTEs	0	0	3	3	0

- Increasing access of health, education, employment and social services to all API residents
- Engaging API residents and businesses in economic development plan of the District. Initiatives for FY 2003 include:
 - Working with community-based organizations that provide services to the API community.
 - Providing assistance in developing grant proposals and partnerships with appropriate governmental and non-governmental entities.

Figure AP0-1

Office on Asian and Pacific Islander Affairs



Local Funds

The proposed Local budget is \$213,175, an increase of \$6,477, or 3.1% percent, over the FY 2002 approved budget of \$206,698. Of this increase, \$3,289 is in personal services and \$3,188 is in nonpersonal services. There are 3 FTEs funded by Local sources, which reflects no change in number of FTEs from FY 2002. Significant changes are:

- An increase of \$3,289 for pay increases approved in FY 2002.
- An increase of \$3,188 for adjustments for fixed costs estimates.

Programmatic Structure

OAPIA has an Executive Director who oversees the daily office operations and supervises its staff. Under the Director are a bilingual staff assistant and a bilingual program specialist.

Programs

The Office of Asian and Pacific Islander Affairs serves the API community in the following ways:

Advocacy - The office serves as the primary agency for the Mayor and District government on issues concerning the API community. It intercedes on behalf of at-risk children, seniors, small businesses, and immigrants with limited English proficiency and persons with disabilities by providing assistance to those in need of the District's services. OAPIA also assists in resolving

civil rights and discrimination issues.

Communications – OAPIA provides pertinent information to the API community regarding changes in D.C. government services. It addresses and disseminates information about issues affecting the community through publications, the media and public forums. It works to increase API community participation in the Mayor’s programs, initiatives, and other government programs.

Translation – OAPIA provides translation and interpretation to the Executive Office of the Mayor in relation to its programs and information. OAPIA assists the District’s governmental agencies in providing referral assistance for bilingual translation services to the emerging population of Asian heritage. It serves as the Mayor’s official coordinator to assist District agencies in providing members of the API community with equal access to District services.

Grant Management – OAPIA seeks to identify and develop funding resources for community-based agencies and businesses serving the API community. It seeks partnership opportunities with those agencies for innovative research, special programs and projects.

Asian American Heritage Month Celebration – May has been designated by Congress to honor Asian Pacific American Heritage. OAPIA is responsible for planning and coordinating citywide programs to celebrate and recognize the contributions of Asian Pacific Americans to the political, social, economic, and cultural diversity of the city.

Improving Community Access to City Programs – OAPIA seeks to identify pertinent issues in the API community. It works with other agencies to resolve problems and issues. The OAPIA advises the Mayor, City Council and other District agencies on important issues relating to the API community. The OAPIA director reports to the Mayor, on a weekly basis, major community issues or emerging needs with recommendations of possible solutions.

The OAPIA director meets quarterly with agency directors and staff to review and improve services regarding public safety, health, welfare and business regulations. OAPIA assists the Mayor in assessing the capacity and effectiveness of city programs serving special populations such

as residents with limited English and residents with special needs for their cultural, ethnic and religious backgrounds. The office facilitates meetings between community members and agency representatives and is represented at community meetings.

Community Organization – OAPIA informs, educates, and engages the API community to support the Mayor’s initiatives and programs. It seeks to establish positive relationships with key community leaders and organizations. It assists in recruitment of APIs to serve on various D.C. boards and commissions and to work in District agencies. It provides monthly reports to the D.C. Commission on API affairs.

Community Outreach – OAPIA plans and organizes the Mayor’s regular programs with the API community, including town hall meetings, roundtables, press conferences, and special meetings with various ethnic constituents. It assists in ensuring delivery of the Mayor’s message to the community. Its staff represents the Mayor at citywide events, forums and through presentations to community organizations. The OAPIA assists in communications between the Mayor’s office and Asian embassies and consulates, international residents in the District and delegations from Asian countries.

Agency Goals and Performance Measures

Goal 1: Disseminate information in both English and Asian languages to the Asian and Pacific Islander (API) community to help increase accessibility to city programs.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Greg Chen, Director, Office of Asian & Pacific Islander Affairs

Supervisor: Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 1.1: Number of visits to community-based organizations and service centers

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	40	40	40
Actual	N/A	N/A	-	-	-

Measure 1.2: Number of community events attended

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	80	80	100
Actual	N/A	N/A	-	-	-

Measure 1.3: Number of APIs to receive information and materials about city programs

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	1000	1500	2000
Actual	N/A	N/A	-	-	-

Measure 1.4: Number of members in database for outreach

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	500	700	1000
Actual	N/A	N/A	-	-	-

Goal 2: Identify API community's major issues and emerging needs and work with D.C. agencies for solutions.

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods

Manager: Greg Chen, Director, Office of Asian & Pacific Islander Affairs

Supervisor: Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 2.1: Number of meetings facilitated between D.C. agencies and community members to resolve problems

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	12	12	12
Actual	N/A	N/A	-	-	-

Goal 3: Strengthen relationships with community based organizations, various groups and individuals to generate support for and participation of public programs through advocacy and partnerships.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Greg Chen, Director, Office of Asian & Pacific Islander Affairs

Supervisor: Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 3.1: Number of meetings with community leaders and D.C. Commission on Asian and Pacific Islander Affairs

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	30	30	30
Actual	N/A	N/A	-	-	-

Measure 3.2: Number of attendees at the annual town hall meeting with the API community

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	150	200	250
Actual	N/A	N/A	-	-	-

Measure 3.3: Number of newspaper articles in ethnic newspapers reporting API's participation and support

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	40	45	50
Actual	N/A	N/A	-	-	-

Measure 3.4: Average attendance of APIs in the Mayor's citywide programs

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	2%	3%	3%J91
Actual	N/A	N/A	-	-	-

Note: Census 2000 shows 2.6 percent of the city's population is APIs.

Goal 4: Work in collaboration with D.C. agencies to implement the Mayor's initiatives serving residents with language and cultural barriers.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Greg Chen, Director, Office of Asian & Pacific Islander Affairs

Supervisor: Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 4.1: Number of cross-agency meetings on implementing the Mayor's initiative serving the API community

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	8	8	8
Actual	N/A	N/A	-	-	-

Note: Quarterly meetings and town hall meeting planning meetings.

Measure 4.2: Number of meetings with individual agency directors and program coordinators

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	20	20	20
Actual	N/A	N/A	-	-	-

Goal 5: Assist community based organizations and individuals in addressing their needs, and make referrals about cases involving API residents and businesses with language and cultural barriers.

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods

Manager: Greg Chen, Director, Office of Asian & Pacific Islander Affairs

Supervisor: Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 5.1: Number of community-based organizations assisted

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	25	30	35
Actual	N/A	N/A	-	-	-

Measure 5.2: Number of cases assisted

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	30	30	30
Actual	N/A	N/A	-	-	-

Note: Cases involving residents and merchants with language and cultural barriers.

Office of Veterans Affairs

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$230,000	\$239,850	4.3

The mission of the District of Columbia Office of Veterans Affairs (OVA) is to advocate on behalf of District veterans, their dependents and survivors, in obtaining their rights, privileges and benefits.

In addition, OVA seeks to provide information, counsel, and assistance to veterans, their dependents and survivors, in acquiring Department of Veterans Affairs (VA) benefits and privileges, including initiating VA benefit claims, obtaining medical services, and burial rights.

OVA was created as an entity under the Executive Office of the Mayor in October 2001, as a part of a bill amending Title 47. The agency plans to fulfill its mission by achieving the following strategic goals:

- Serve as a clearinghouse for providing information and assistance that will enhance District veterans' quality of life.
- Assist veterans and their families in obtaining federal and local veteran benefit entitlements.
- Become an organization that is recognized as a partner by county, state, national veteran

Did you know...

Number of veterans in the District of Columbia	48,000
Month that Mayor's Order 2001-92 established the Advisory Board on Veterans Affairs	June 2001
U.S. Department of Veterans Affairs Website	va.gov

service organizations, and Federal agencies, in providing information and assistance to veterans.

- Solicit services from other governmental agencies that will assist veterans, their dependents, survivors and military service members to obtain veteran benefit entitlements.

Where the Money Comes From

Table VA0-1 shows the source(s) of funding and the amounts for the Office of Veterans Affairs.

Table VA0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	230	240	10
Gross Funds	0	0	230	240	10

How the Money is Allocated

Tables VA0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table VA0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	0	124	126	3
Fringe Benefits - Curr Personnel	0	0	22	23	0
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>146</i>	<i>149</i>	<i>3</i>
Supplies and Materials	0	0	9	9	0
Telephone, Telegraph, Telegram, Etc	0	0	3	10	7
Other Services and Charges	0	0	29	29	0
Equipment & Equipment Rental	0	0	43	43	0
<i>Nonpersonal Services</i>	<i>0</i>	<i>0</i>	<i>84</i>	<i>91</i>	<i>7</i>
Total Proposed Operating Budget	0	0	230	240	10

Table VA0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	0	0	3	3	0
Total FTEs	0	0	3	3	0

Local Funds

The proposed Local budget is \$239,850, an increase of \$9,850, or 4.3 percent, over the FY 2002 approved budget of \$230,000. Of this increase, \$2,944 is in personal services and \$6,906 is in nonpersonal services. There are 3 FTEs funded by Local sources, which reflect no

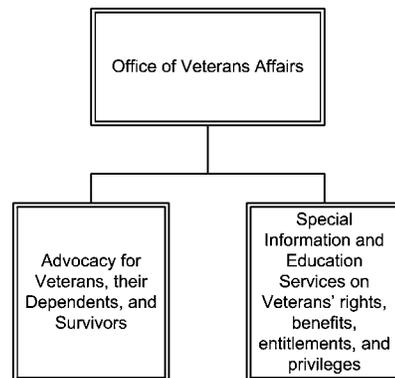
change in the number of FTEs from FY 2002.

Significant changes are:

- An increase of \$2,944 for the pay increase approved in FY 2002.
- An increase of \$6,906 for fixed cost adjustments.

Figure VA0-1

Office of Veteran Affairs



The OVA has an executive director who develops the agency's programs and oversees its daily operations. The director supervises two office employees: the Veterans Benefit Special Assistant and the Veterans Benefits Specialist.

Programs

OVA programs are designed to assist veterans, their dependents, survivors and military service members to obtain veteran benefit entitlements. In addition, OVA will sponsor and participate in special programs, which recognize and commemorate the military service of veterans residing in the District of Columbia. OVA programs intend to accomplish the following:

- Provide advocacy support and information services to veterans, their dependents, and

survivors concerning Federal and District of Columbia laws and regulations affecting veteran benefits and claims.

- Assist veterans, their dependents, and survivors to receive all veteran benefit entitlements from the District and Federal government.
- Increase and secure public support for the office, including the solicitation of donations, grants and volunteer services, in accordance with District of Columbia laws.
- Pursue opportunities to provide service to veterans through public private partnerships with veteran service organizations, business, labor and religious organizations, private charities and other public and private groups.

Agency Goals and Performance Measures

Goal 1: Develop D.C. veteran's database.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Jennifer Coale, Veteran Benefits Specialist

Supervisor: Kerwin E. Miller, Interim Executive Director

Measure 1.1: Percent of agencies contacted for veteran database information

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	75	100
Actual	N/A	N/A	-	-	-

Measure 1.2: Number of D.C. veterans contacted for veteran database information.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	1000	5000
Actual	N/A	N/A	-	-	-

Goal 2: Identify citywide federal and local services for D.C. veterans

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Kerwin E. Miller, Interim Executive Director

Supervisor: Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 2.1: Number of citywide federal and local services for D.C. veterans identified

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	25	50
Actual	N/A	N/A	-	-	-

Goal 3: Provide veteran federal and local services information to D.C. veterans, their dependents and survivors.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Barbara Pittman, Veteran Benefits Special Assistant

Supervisor: Kerwin E. Miller, Interim Executive Director

Measure 3.1: Number of publications issued containing veteran federal and local services information.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	4	4
Actual	N/A	N/A	-	-	-

Goal 4: Provide veteran entitlement information to D.C. veterans, their dependents and survivors

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Barbara Pittman, Veteran Benefits Special Assistant

Supervisor: Kerwin E. Miller, Interim Executive Director

Measure 4.1: Number of publications issued containing veteran federal and local veteran benefit entitlement information

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	4	4
Actual	N/A	N/A	-	-	-

Medicaid Reserve

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$0	\$49,867,430	NA

The purpose of the Medicaid Reserve is to ensure adequate resources are available to support District-wide Medicaid costs.

As part of the District-wide Medicaid reform effort, the Medicaid Reserve, a financial entity, has been established to account for possible Medicaid revenue shortfalls within agencies that function as public providers of Medicaid reimbursable services. These agencies include Child and Family Services, the Department of Mental Health, D.C. Public Schools and the Department of Human Services. These funds shall be made available to those agencies that experience lower than projected Medicaid and other federal revenue that cannot be absorbed within the agencies' budgets.

In addition, the reserve shall be used to support Medicaid reform activities intended to establish cost-effective, agency-based Medicaid billing operations and to optimize Medicaid and other third-party revenues.

The FY 2003 proposed budget is \$49,867,430. These funds will be transferred from the Tobacco Settlement Trust Fund.

The proposed allocation of funding among District agencies is as follows:

- \$10,000,000 may be allocated for the Department of Mental Health.
- \$27,000,000 may be allocated to the D.C. Public Schools for Medicaid and Special Education costs.
- \$7,072,000 may be allocated to the Child and Family Services Agency.
- \$5,795,430 may be allocated to the Department of Human Services.

Where the Money Comes From

Table MR0-1 shows the source(s) of funding and the amounts for the Medicaid Reserve Fund.

Table MR0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	0	49,867	49,867
Gross Funds	0	0	0	49,867	49,867

How the Money is Allocated

Table MR0-2 shows the FY 2003 proposed budget at the Comptroller Source Group level (Object Class Level).

Table MR0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Subsidies and Transfers	0	0	0	49,867	49,867
<i>Nonpersonal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,867</i>	<i>49,867</i>
Total Proposed Operating Budget	0	0	0	49,867	49,867