

UNITED STATES DISTRICT COURT
FOR THE DISTRICT OF COLUMBIA

WILLIAM DIXON, et al.,

Plaintiffs,

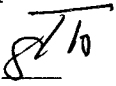
v.

Civil Action No. 74-285 (NHJ)

ADRIAN FENTY, et al.,

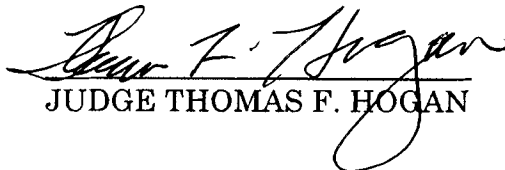
Defendants.

ORDER

Upon motion of Dennis R. Jones, the Court Monitor in the above-captioned case, for approval of the attached Amended Court Monitoring Budget for the fiscal year beginning October 1, 2007 and ending September 30, 2008, which has been submitted for approval pursuant to the May 23, 2002 Consent Order herein, and upon consideration of the lack of opposition of the parties, it is by the Court this  day of November 2007,

ORDERED, that the attached Amended Court Monitoring Budget be, and it hereby is, approved for the fiscal year beginning October 1, 2007 and ending September 30, 2008.

SO ORDERED.


JUDGE THOMAS F. HOGAN

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**UNITED STATES DISTRICT COURT
FOR THE DISTRICT OF COLUMBIA**

William Dixon, et al
Plaintiffs,

Civil Action
No. 74-285 (TFH)

v.

Adrean Fenty, et al
Defendants

**Office of the Dixon Court Monitor
for the
District of Columbia Department of Mental Health**

**Schedule of Projected Expenditures
October 1, 2007 – September 30, 2008**

<u>Item</u>	<u>Budget</u>
Consultation Fees and Expenses	\$689,470.00 ¹
Rent	\$ 18,000.00 ²
Office Expenses	\$ 17,556.00 ³
General Liability Insurance	\$ 575.00 ⁴
Independent Financial Review	\$ 12,000.00 ⁵
Legal Expenses	<u>\$ 2400.00⁶</u>
Total	\$740,001.00

¹ Consultation Fees and Expenses include the following:

- Court Monitor (October 1, 2007 – September 30, 2008, estimated at \$15,500.00 per month and \$186,000.00 annually).
- Human Systems and Outcomes, Inc. (October 1, 2007 – September 30, 2008, estimated at \$434,470.00). The Court Monitor intends to continue engagement via contract with HSO for Dr. Groves and Dr. Foster to conduct five distinct tasks to include: the training of reviewers and assessment of inter-rater reliability for both the adult review and the children/youth review; consultation to DMH staff (and designated providers) on the CSR model; and the completion of the sixth year Measures of Performance for both adults and children/youth, including a

written report of results and findings. The details of this proposed contract will be shared with the Parties for review and comment.

- Contract for coordination/logistical support for CSR Reviews (October 1, 2007 – September 30, 2008). The Court Monitor intends to contract with Consumer Action Network (CAN) to perform the necessary tasks of coordination (obtaining consent, scheduling interviews, etc.) for the CSR reviews. This expense is estimated at \$54,000.00. The Court Monitor will submit any proposed contract to the parties for review and comment.
- Contract for independent data review (October 1, 2007 – September 30, 2008). The Court Monitor intends to contract with Dr. Joan Durman to perform an external review of the DMH process steps and underlying data sources used in determining the reported measures for the Court-approved Exit Criteria Performance Measures. This expense is estimated at \$15,000.00. The Court Monitor will submit any proposed contract to the parties for review and comment.

² Office Space Sublease (October 1, 2007 – September 30, 2008). The Court Monitor will continue the existing sublease with Bisceglie & Walsh at an average rate of \$1,500.00 per month.

³ Office Expenses (October 1, 2007 – September 30, 2008). The Court Monitor will share the cost of a secretary (25% FTE) and necessary office expenses (including copying, telephone and postage). These expenses are estimated at \$1,463.00 per month.

⁴ General Liability Insurance (October 1, 2006 – September 30, 2007). As a part of the sublease agreement, the Monitor is required to carry general liability insurance.

⁵ Independent Financial Review. The Court Monitor, per the Consent Order, will engage an accounting firm to conduct an independent financial review of the Monitor's revenue and expenses for the previous year. This proposed contract will be reviewed by the Parties prior to engagement. This cost is estimated at \$12,000.00.

⁶ Legal Fees (October 1, 2007 – September 30, 2008). These legal costs are for the identified office expenses incurred by the pro bono law firm of Hogan and Hartson. These costs are estimated at \$200.00 per month.