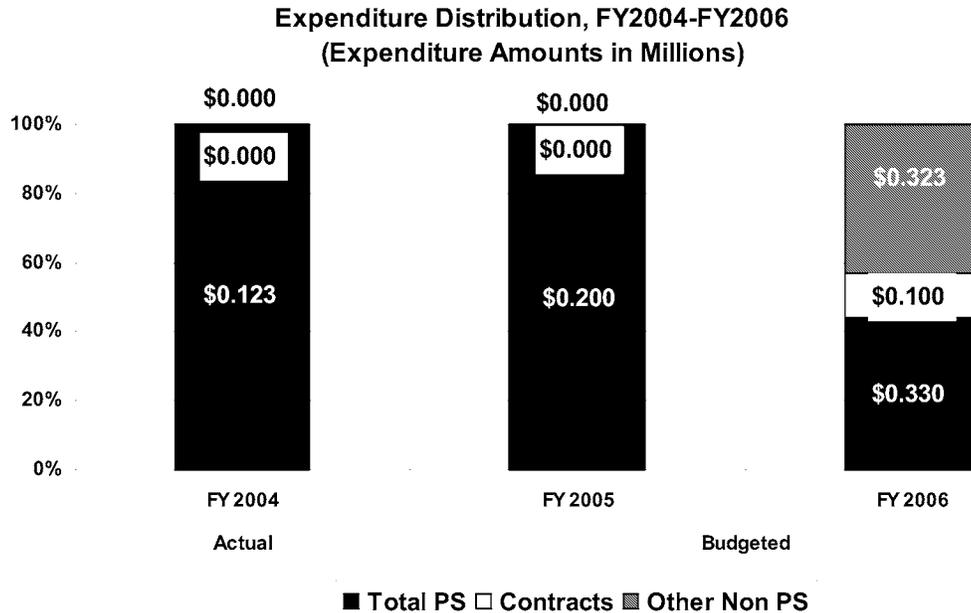


Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Total Personal Services expenditures account for 100% of the total budget for this activity in FY 2004 and FY 2005. In FY 2006, Contract budgets are expected to be \$100,000 and account for 13% of the total budget, while Other Non Personal Services expenditures are expected to be \$323,000, accounting for 43% of the total budget. No FY 2004 actual or FY 2005 budgeted information was provided for Contracts or Other Non Personal Services.



Emergency Health and Medical Services Program

The purpose of the Emergency Health and Medical Services program is to provide assurance for timely and appropriate emergency medical services and information to District residents, healthcare providers, visitors and other stakeholders so they can be prepared pre and post emergency event and receive standard-of-care public health interventions. The Emergency Health and Medical Services Program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders.

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

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY
FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET

Department of Health		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
EHMSA	Total Expenditures	\$12,402	\$11,055	\$8,270
	Total FTEs	57	60	35
Emergency Preparedness and Health Services	Expenditures	\$12,402	\$11,055	\$8,270
	FTEs	57	60	35

Emergency Preparedness and Health Services Activity

The purpose of the Emergency Preparedness and Health Services Activity primarily is to plan and coordinate the timely delivery of emergency and trauma services and to provide an all hazards response to public health emergencies within the District.

Activity funds are spent on: emergency preparedness and response planning and training; strategic national stockpile (SNS) programs; healthcare at mass gatherings and special events; emergency situation assessments; ambulance and trauma services regulation; ambulance inspections and licenses; emergency medical technician/basic/intermediate/paramedic testing and certification; quality monitoring of pre-hospital care; and regional EMS coordination.

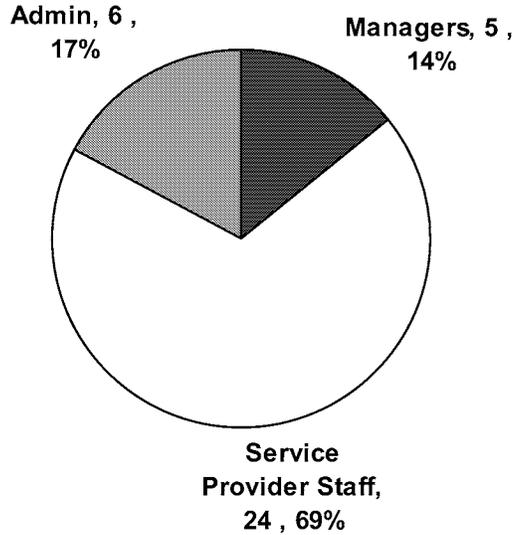
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Emergency Preparedness and	Expenditures	\$12,402	\$11,055	\$8,270
	FTEs	57	60	35

Employees

For FY 2006, there are 35 employees budgeted for this activity. The majority, 69%, or 24 employees, are Service Provider staff. Fourteen percent (14%), or 5 employees, are Managers. Seventeen percent (17%), or 6 employees, are Administrative Support staff.

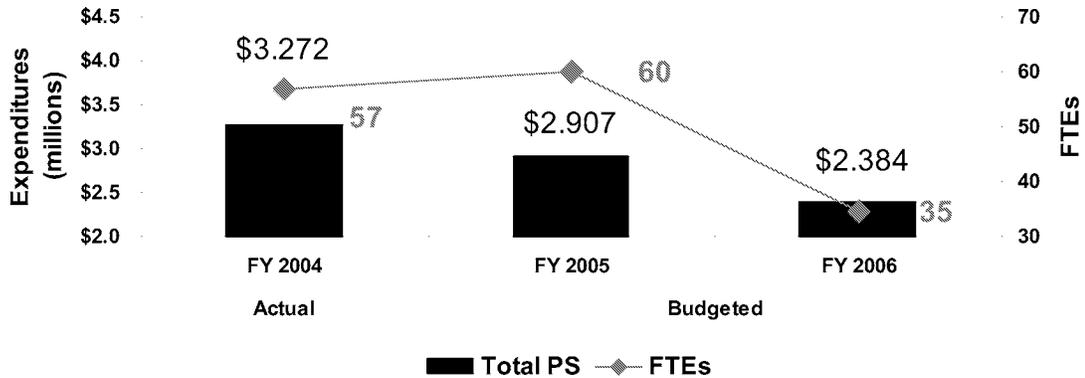
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

Total Personal Services expenditures decreased 11% from an actual of \$3.3 million in FY 2004 to a budgeted \$2.9 million in FY 2005, and are expected to decrease 18% in FY 2006 to \$2.4 million. Along the same lines, budgeted FTEs increased 5% from an actual of 57 in FY 2004 to 60 in FY 2005, and are expected to decrease 43% in FY 2006 to 35.

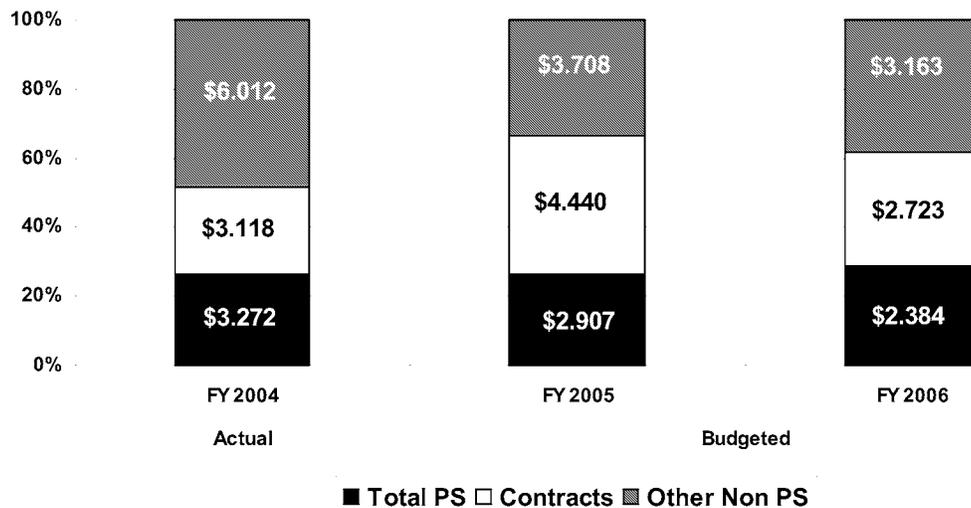
Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

In FY 2004, Contract actual expenditures accounted for 25% (\$3.1 million) of this activity's total budget. Contract budgets are expected to increase 42% in FY 2005 (to \$4.4 million) to account for 40% of total expenditures, but decrease 39% (to \$2.7 million) in FY 2006 to account for 33% of the total budget. In FY 2004, Other Non Personal Services actual expenditures (Supplies & Equipment, Fixed Cost, and Other) accounted for 48% (\$6.0 million) of the total expenses. In FY 2005 Other Non Personal Services budgets are expected to decrease 38% (to \$3.7 million), to account for 34% of total expenditures, and expected to decrease 15% (to \$ 3.2 million) in FY 2006, to account for 38% of total expenditures

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



Health Care Regulation and Licensing Administration Program

The purpose of the Health Care Regulation and Licensing program is to administer all District and Federal laws and regulation governing the licensing, certification and registration of health professionals, health care and human services facilities to ensure the protection of the health and safety of residents and visitors of the District of Columbia who receive services from these facilities and health professionals.

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