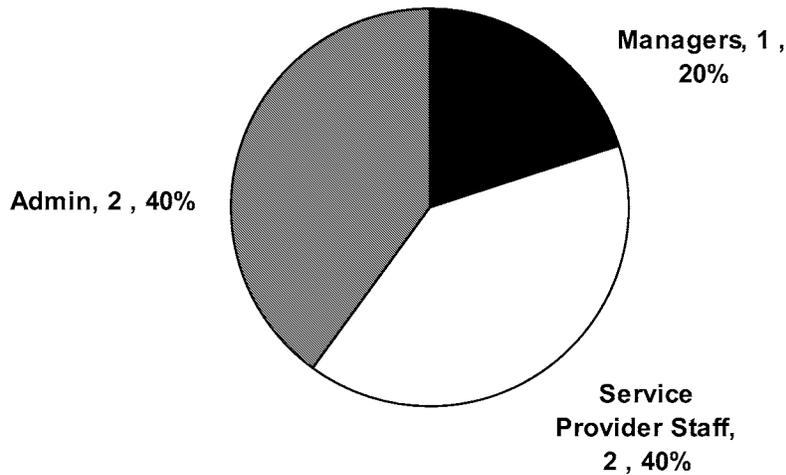


**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

Approximately \$303 thousand are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 5 FTEs allocated to this activity.

Expenditures (FY 2006 Budget)

All expenditures are for personal services. No contracts are utilized in this activity.

Family Services Program

Family Services provides crisis intervention and specialized services to meet the needs of vulnerable adults and families with children. Family Services accomplishes its mission through targeted services designed to meet the needs of abused, neglected, exploited and vulnerable adults; refugee families and individuals; teen parents and teens at risk of pregnancy; persons living in poverty; high risk children and families in crisis; and homeless individuals and families. This program consists of the following activities: Adult Protective Services, Domestic Violence, Homeless Services, Refugee Resettlement, Teen Pregnancy Prevention, Strong Families, Quality Assurance, and Community Services.

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

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2006 PROPOSED BUDGET

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
Family Services	\$43,053	78
Adult Protective Services	\$2,291	25
Domestic Violence	\$691	0
Homeless Services	\$23,872	5
Refugee Resettlement	\$1,692	2
Teen Pregnancy Prevention	\$94	1
Strong Families	\$3,700	36
Quality Assurance	\$347	4
Community Services	\$10,365	5

Family Services: Adult Protective Services

Adult Protective Services provides protection, counseling and crisis intervention services to adult residents of the District of Columbia, so they can be safe from abuse, neglect and exploitation. Activity services include Case Management, Conservators/ Guardianships, Counseling, Homemaker Services, Long Term Care Placements, and Protective Services Investigations of Vulnerable Adults.

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

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

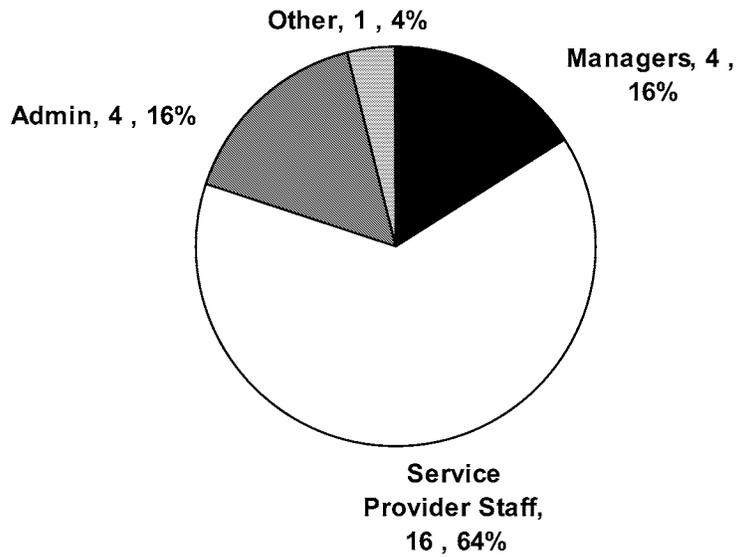
FY2006 PROPOSED BUDGET

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
Family Services	\$43,053	78
Adult Protective Services	\$2,291	25

Employees

This activity utilizes 25 positions, 64% of which provide direct service. The remaining 36% of positions are classified as management (16%), administration (16%), and Other (4%). The Other position is a management liaison specialist.

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



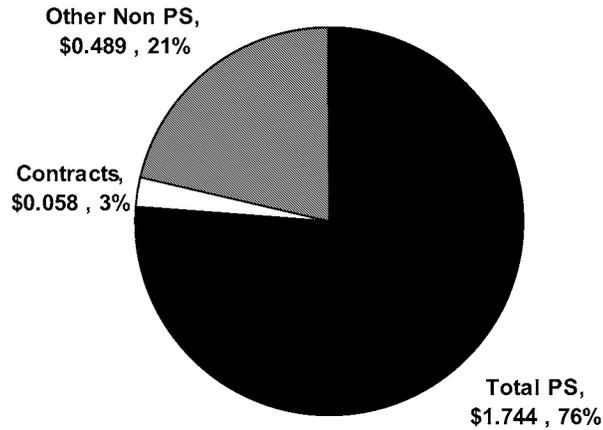
Compensation

Approximately \$1.7 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 25 FTEs allocated to this activity.

Expenditures (FY 2006 Budget)

Contracts account for approximately three percent (3%) of the activity budget. The largest component of the FY 2006 budget is Personal Services (PS), accounting for 76% of budgeted expenses.

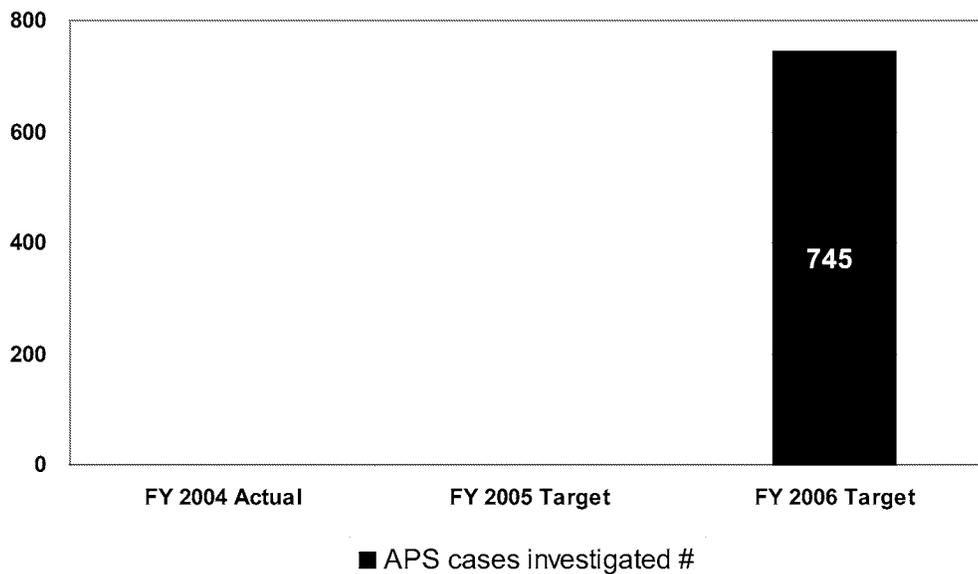
**Expenditure Distribution, FY2006
(Category, \$millions, Percent)**



Beneficiaries and Services

The Output of this activity is case investigations. This is a new measure for FY 2006, so no data are provided for FY 2004 or FY 2005. The activity is expected to investigate 745 cases in FY 2006.

Beneficiaries and Services, FY2004-FY2006



Family Services: Domestic Violence

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

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

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

FY2006 PROPOSED BUDGET

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
Family Services	\$43,053	78
Domestic Violence	\$691	0

Employees

No personnel are allocated to this activity. Consequently, no employee information is provided.

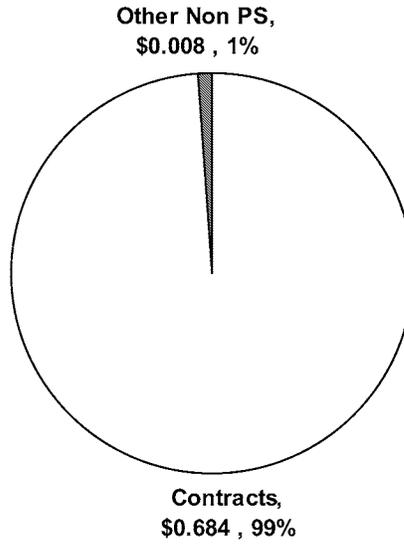
Compensation

Only Non-Personal Service costs are allocated to this program. Consequently, no compensation information is provided.

Expenditures (FY 2006 Budget)

Contracts account for almost all (99%) of the activity budget.

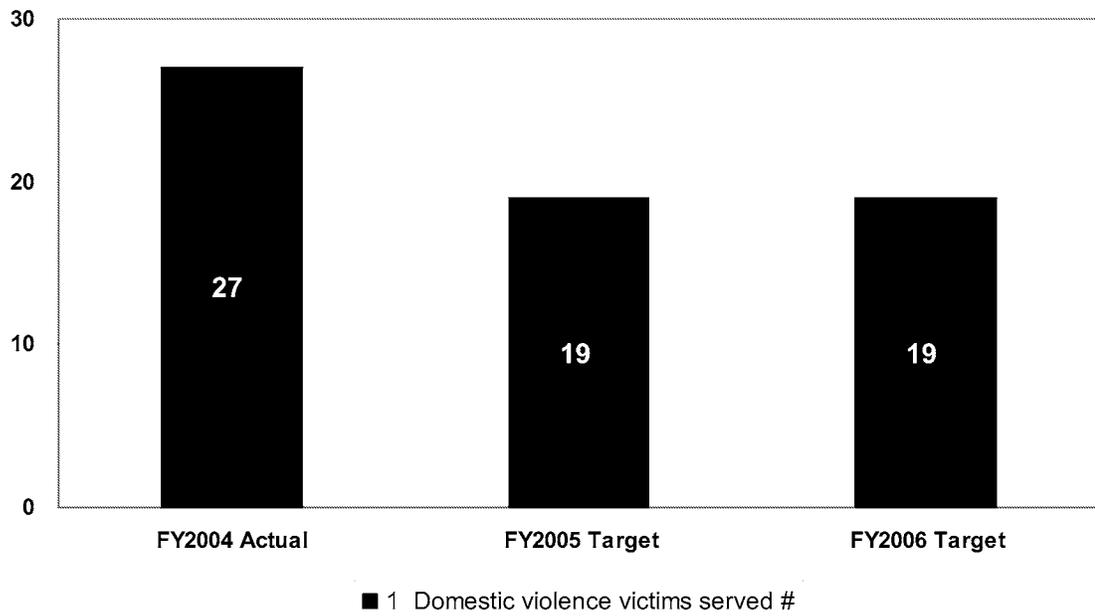
**Expenditure Distribution, FY2006
(Category, \$millions, Percent)**



Beneficiaries and Services

The beneficiaries of this service are victims of domestic violence. In FY 2004, 27 victims were served. The target for both FY 2005 and FY 2006 is 19 victims.

Beneficiaries and Services, FY2004-FY2006



Family Services: Homeless Services

Homeless Services provides shelter, housing stabilization, and crisis intervention services to individuals and families in the District of Columbia who are homeless or at risk of homelessness, so they can obtain and/or maintain permanent living arrangements. Activity services include Case Management, Emergency Shelter, Permanent Housing with Supportive Services, and Transitional Shelter.

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

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

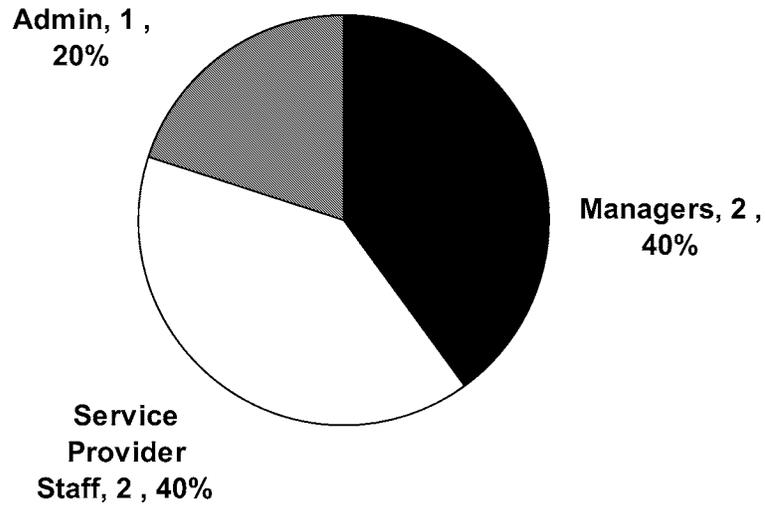
FY2006 PROPOSED BUDGET

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
Family Services	\$43,053	78
Homeless Services	\$23,872	5

Employees

This activity utilizes 5 positions, 40% of which provide direct service. The remaining 60% of positions are classified as management (40%) and administration (20%).

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



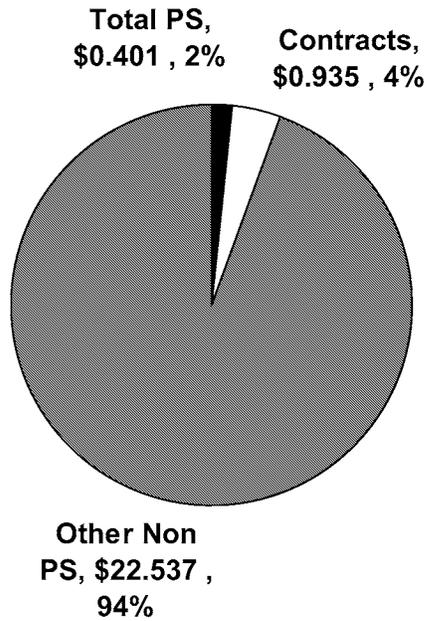
Compensation

Approximately \$400 thousand are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 5 FTEs allocated to this activity.

Expenditures (FY 2006 Budget)

Contracts account for approximately four percent (4%) of the activity budget. The largest component of the FY 2006 budget is Other Non-Personal Services (Other NPS), accounting for 94% of budgeted expenses.

**Expenditure Distribution, FY2006
(Category, \$millions, Percent)**



Beneficiaries and Services

The beneficiaries of this activity include individuals and families provided transitional housing placements. This is a new measure for FY 2006, so no data are provided for FY 2004 or FY 2005. The activity is expected to provide transitional housing to 337 individuals and 84 families in FY 2006.

Beneficiaries and Services, FY2004-FY2006

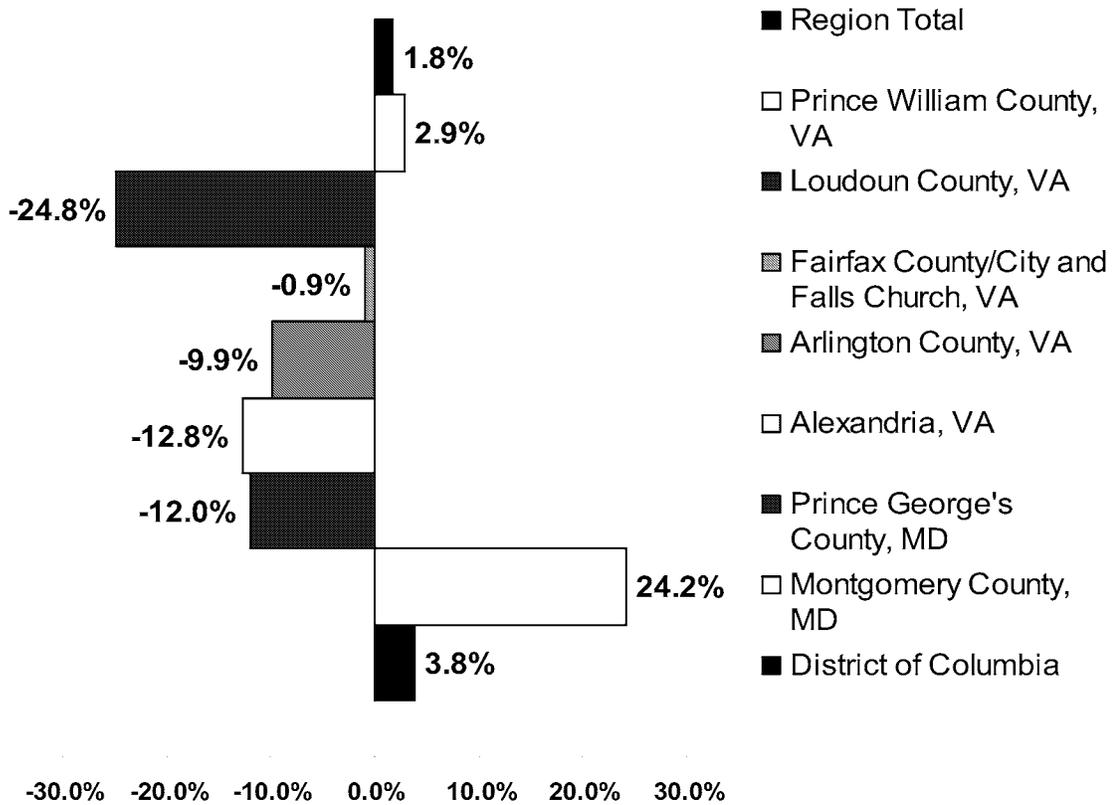


Benchmarks

DHS tracks the percent change in homeless persons in the Washington Metropolitan region, comparing the District to surrounding areas. Data are obtained from the *Homeless Enumeration for the Washington Metropolitan Region 2004*, published by the Metropolitan Washington Council of Governments. The data include both persons who are "literally homeless" (i.e., without shelter or residing in temporary shelter) and "permanently supported homeless" (i.e., living in permanent supportive housing but at risk of becoming homeless again without this housing).

The latest available data are for January 2004, described in the following chart. As seen, Washington's percent change in homeless persons was a 3.8% increase, higher than the region's 1.8% increase.

**Percent Change in Count of Homeless Persons
Metropolitan Washington Region
January 2004 over January 2003**



Family Services: Refugee Resettlement

Refugee Resettlement provides assistance, cultural education and social support services to refugees resettled in the District of Columbia by the US State Department, so they can assimilate into the American culture and become self-reliant. Services for this activity include Case Management, Conferences & Workshops, Foster Care Services for Unaccompanied Minors, Job Development, Job Placement, Interpreter and Translation, Repatriation, and Transportation.

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

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

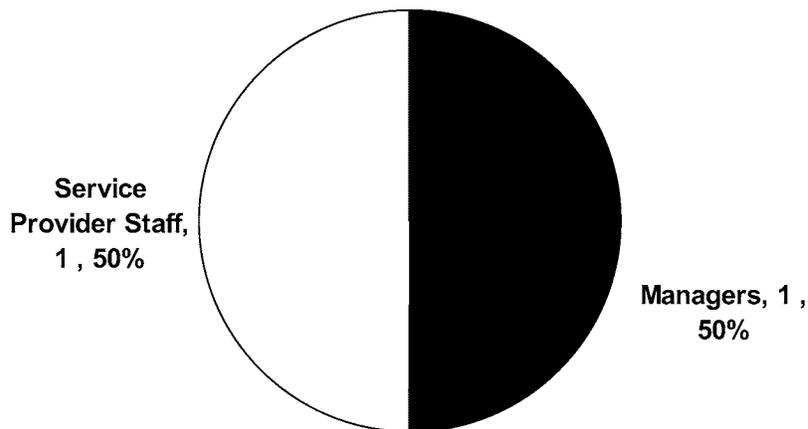
FY2006 PROPOSED BUDGET

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
Family Services	\$43,053	78
Refugee Resettlement	\$1,692	2

Employees

This activity utilizes two (2) positions, one (1) direct service provider and one manager.

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



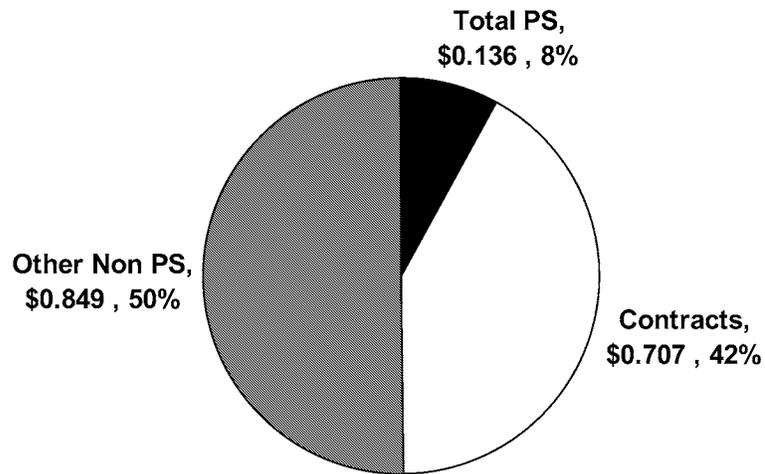
Compensation

Approximately \$136,000 is budgeted for Personal Services expenditures in FY 2006. This provides compensation to 2 FTEs allocated to this activity.

Expenditures (FY 2006 Budget)

Contracts account for approximately 42% of the activity budget. The largest component of the FY 2006 budget is Other Non-Personal Services (Other NPS), accounting for 50% of budgeted expenses.

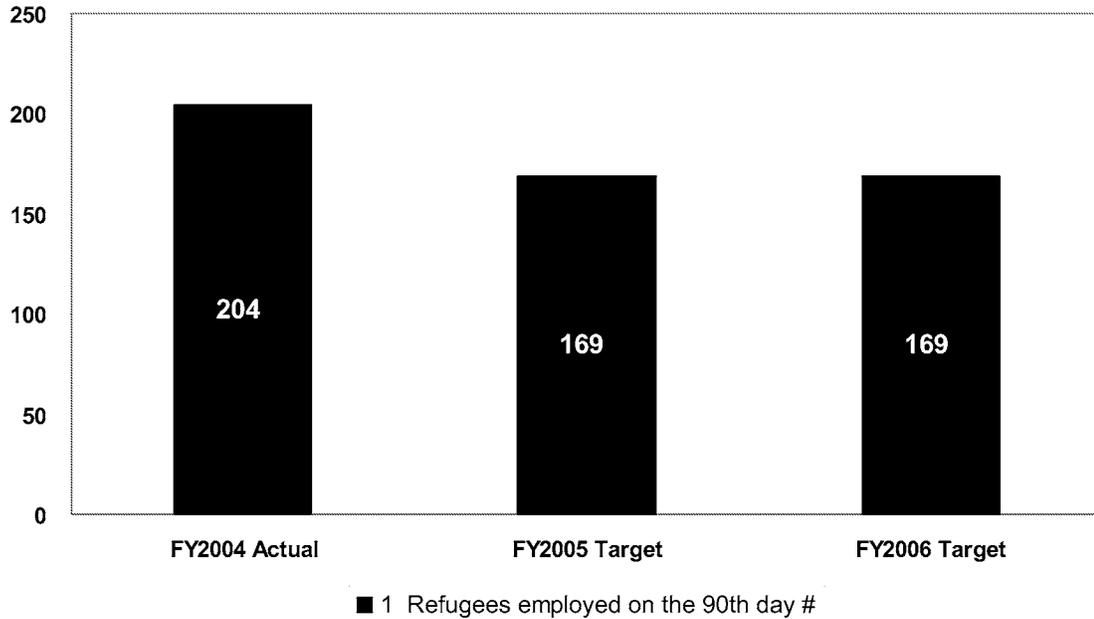
Expenditure Distribution, FY2006 (Category, \$millions, Percent)



Beneficiaries and Services

The beneficiaries of this activity include refugees employed within 90 days. The activity recorded 204 refugees employed in FY 2004. The number is expected to decrease to 169 in FY 2005 and FY 2006.

Beneficiaries and Services, FY2004-FY2006

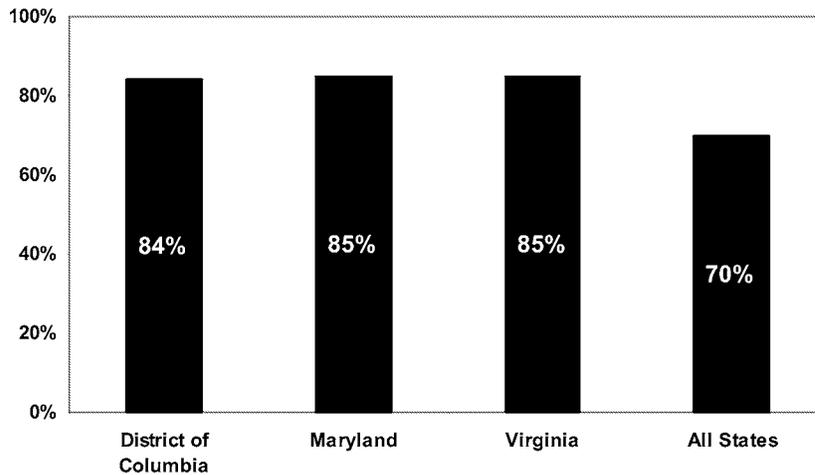


Benchmarks

DHS tracks the percent of refugees served retaining employment for 90 days. Data are obtained from the US Department of Health and Human Services/Administration for Children and Families/Office of Refugee Resettlement, based on monthly reports submitted by the District and other jurisdictions.

The latest available data are for FY 2003, and are described in the following chart. As seen, the District's job retention rate (84%) is comparable to that of Maryland and Virginia (both 85%), and well above the national average (70%).

**Percent of Refugees Retaining Employment for 90 Days,
FY2003**



Family Services: Teen Pregnancy Prevention

Teen Pregnancy Prevention provides pregnancy prevention services to teens and teen parents so they can prevent early parenthood and plan for a self-sufficient future. One hundred percent (100%) of the funds in this activity are used for personal services, which include Baby Think-It Over Projects, Information/Education Projects and Workshops Regarding Pregnancy Prevention, and Reality Stores.

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

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

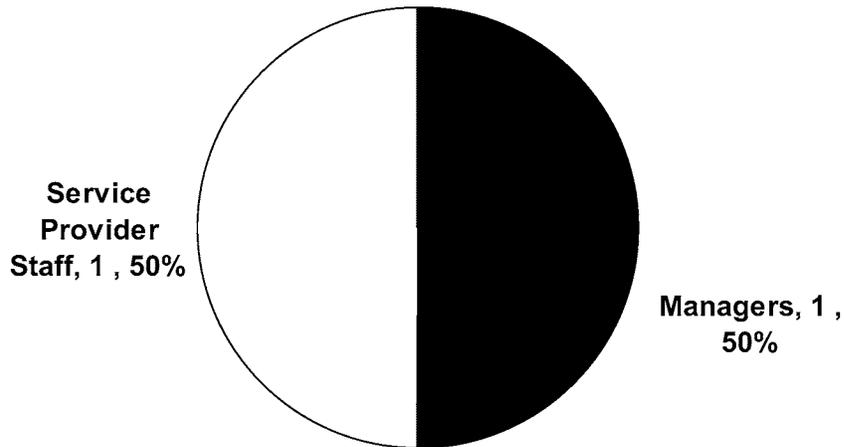
FY2006 PROPOSED BUDGET

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
Family Services	\$43,053	78
Teen Pregnancy Prevention	\$94	1

Employees

This activity utilizes two (2) positions, one (1) direct service provider and one manager.

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



Compensation

Approximately \$94 thousand are budgeted for Personal Services expenditures in FY 2006. This provides compensation to one (1) FTE allocated to this activity.

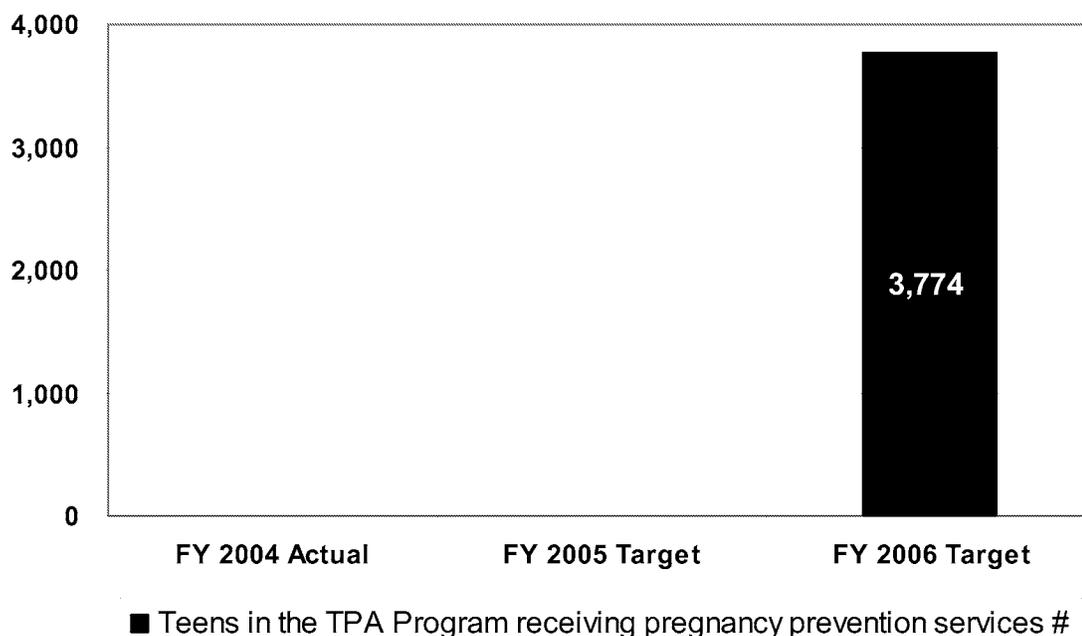
Expenditures (FY 2006 Budget)

Contracts are not associated with this program, suggesting that service is provided exclusively by DHS staff. The activity budget consists entirely of personal services.

Beneficiaries and Services

The beneficiaries of this activity are teens receiving pregnancy prevention services. This is a newly defined measure for FY 2006, so data are not provided for FY 2004 and FY 2005. The activity expects to serve 3,774 teens in FY 2006.

Beneficiaries and Services, FY2004-FY2006

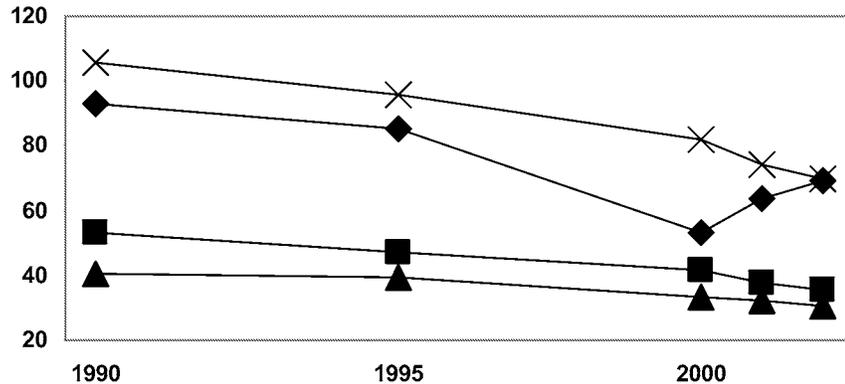


Benchmarks

DHS did not provide benchmark measures for this activity. However one benchmark measure of particular interest to this activity is the teen birth rate, as reported by the US Department of Health and Human Services, Division of Vital Statistics. The teen birth rate is measured as the number of births per 1,000 young women aged 15 to 19. Of course, many factors beyond the control of Teen Pregnancy Prevention managers impact this statistic, so this measure should be interpreted with care, and should certainly not be viewed as an effectiveness measure for the District's Teen Pregnancy Prevention Activity.

The following chart compares the District to other jurisdictions, using data for 1990, 1995 and 2000-2002. As seen, the District's teen birth rate increased significantly between 2000 and 2002, following significant declines in the 1990s. The recent District increase is unique in the region. Teen birth rates in Maryland and Virginia and in the nation as a whole have continued to fall since 2000.

Teen Birth Rates (15-19 Year Olds), 1990-2002



	1990	1995	2000	2001	2002
◆ District of Columbia	93.1	85.2	53.2	63.6	69.1
■ Maryland	53.2	47.2	41.3	37.5	35.4
▲ Virginia	40.4	39.2	33.1	32.3	30.6
× United States	105.5	95.6	81.9	74.2	70.0

SOURCE: PD Sutton & TJ Mathews, "Trends in Characteristics of Births by State: 1990, 1995, and 2000-2002," *National Vital Statistics Reports* 52(19), May 10, 2004, Table 4.

Information on out-of-wedlock births, specifically, the "State Experience and Perspectives on Reducing Out-of-Wedlock Births" can be found at <http://aspe.hhs.gov/hsp/nonmarital-births03/index.htm#EB>. This information reports that the District is ranked first (1st) in *Rank Order of States by Largest Decline in Percent of Births to Unmarried Women* in both 2000 and 2001 (latest information available). Maryland was ranked fourteenth (14th) in 2000 and thirty-third (33rd) in 2001; Virginia was fifteenth (15th) in 2000 and eighteenth (18th) in 2001.

Family Services: Strong Families

Strong Families provides diagnostic, evaluation and plan development services to consumers, in order to determine the comprehensiveness of the consumer's service needs and plan the treatment and support needed. Services for this activity include Case Management Services, Intake Services, Preliminary Assessments, Service/Goal Monitoring, Service Coordination/ Referrals, Service Planning/Case Plan Development/Service Tracking, Analysis and Reporting.

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

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

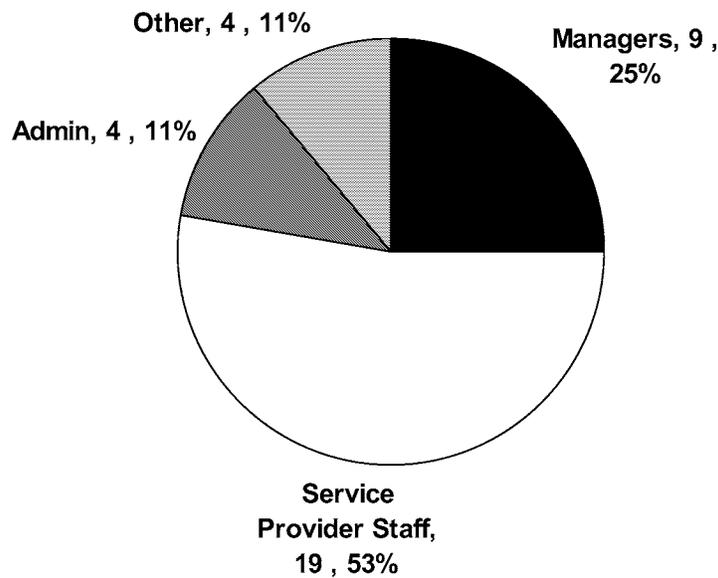
FY2006 PROPOSED BUDGET

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
Family Services	\$43,053	78
Strong Families	\$3,700	36

Employees

This activity utilizes 36 positions, of which 53% are classified as service providers. The remaining 47% of positions are classified as management (25%), administration (11%), and other (11%). The other positions are an information technology specialist, a training coordinator, a policy analyst, and a program management officer.

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



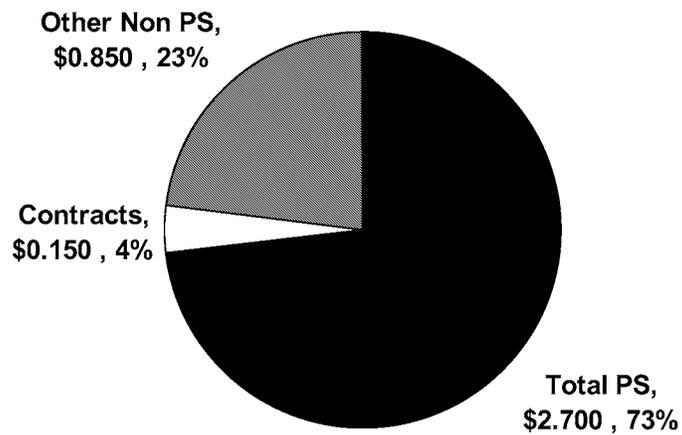
Compensation

Approximately \$2.7 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 36 FTEs allocated to this activity.

Expenditures (FY 2006 Budget)

Contracts account for four percent (4%) of the activity budget. The largest component of the budget is Total Personal Services (Total PS), accounting for 73% of expenditures.

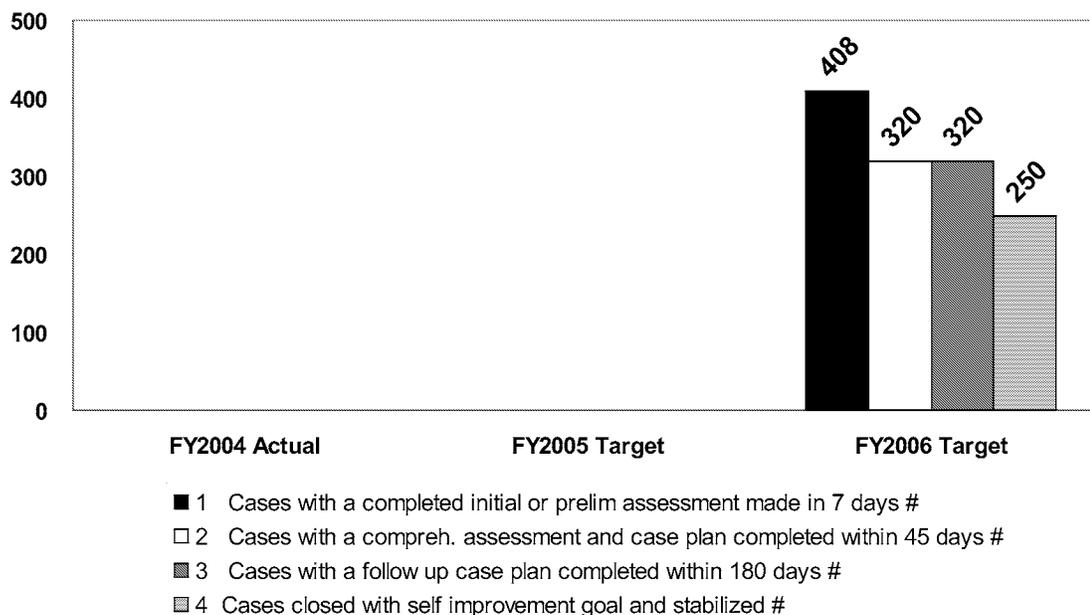
Expenditure Distribution, FY2006 (Category, \$millions, Percent)



Beneficiaries and Services

The expected FY 2006 activity Outputs include timely initial assessments (408 completed within 7 days), comprehensive assessments and case plans (320 completed within 45 days), follow up case plans (320 completed within 180 days), and successful case closures (250 with self improvement goals and stabilized).

Beneficiaries and Services, FY2004-FY2006



Family Services: Quality Assurance

The purpose of the Program Quality Assurance Activity is to provide monitoring and review services for taxpayers and customers so they can be assured of quality human service delivery and accountability. Activity services include Contract Monitoring, Grant Monitoring, Compliance Audits, Corrective Action Plans, On-site Visits, Monitoring Reports, Quality Assurance Reviews, Memoranda of Understanding, and Memoranda of Agreement.

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

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

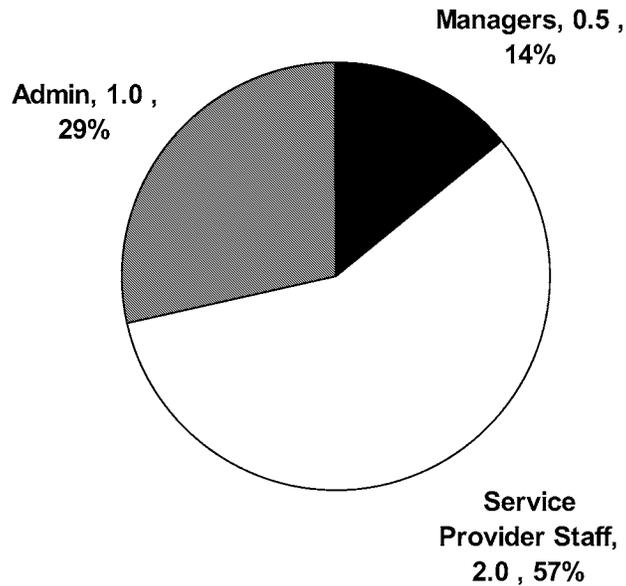
FY2006 PROPOSED BUDGET

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
Family Services	\$43,053	78
Quality Assurance	\$347	4

Employees

This activity utilizes 4 positions, of which 57% are classified as service providers. The remaining 43% of positions are classified as management (14%) and administration (29%).

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



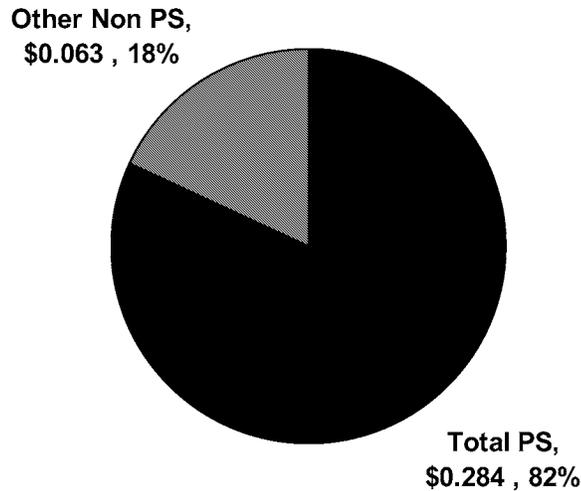
Compensation

Approximately \$284 thousand are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 4 FTEs allocated to this activity.

Expenditures (FY 2006 Budget)

Contracts are not utilized in this activity. The largest component of the budget is Total Personal Services (Total PS), accounting for 82% of expenditures.

**Expenditure Distribution, FY2006
(Category, \$millions, Percent)**



Family Services: Community Services

The purpose of Community Services is to provide assistance to low-income residents of the District of Columbia, working through a network of community action agencies and other neighborhood-based organizations, in order to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self reliant. The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

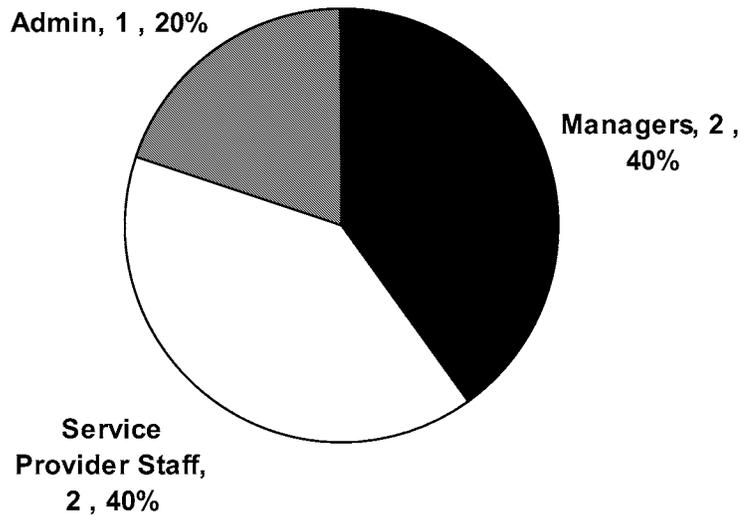
FY2006 PROPOSED BUDGET

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
Family Services	\$43,053	78
Community Services	\$10,365	5

Employees

This activity utilizes 5 positions, of which 40% are classified as service providers. The remaining 60% of positions are classified as management (40%) and administration (20%).

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



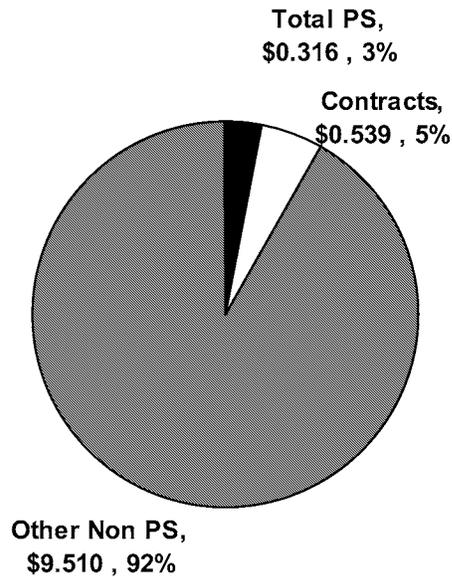
Compensation

Approximately \$316 thousand are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 5 FTEs allocated to this activity.

Expenditures (FY 2006 Budget)

Contracts account for approximately five percent (5%) of the activity budget. The largest component of the budget is Other Non-Personal Services (Other Non PS), accounting for 92% of expenditures.

**Expenditure Distribution, FY2006
(Category, \$millions, Percent)**



Mental Retardation and Developmental Disabilities (MRDD) Program

Mental Retardation and Developmental Disabilities (MRDD) plans, coordinates, develops, and administers a network of services that support Persons with Mental Retardation or other Developmental Disabilities. MRDD provides direct services and life planning strategies to Individuals (Consumers) with Mental Retardation and Developmental Disabilities. This program consists of the following activities: Health/Medical & Habilitation Services, Disability Services, Case Management, Housing/Residential, Advocacy Services, and Quality Assurance.

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