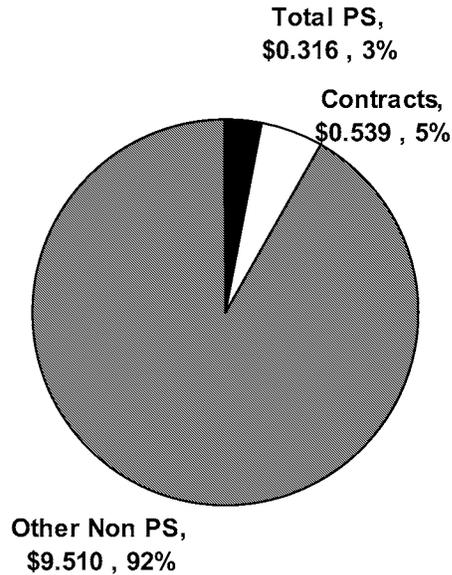


**Expenditure Distribution, FY2006  
(Category, \$millions, Percent)**



**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.

**TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY**

*FY2006 PROPOSED BUDGET*

<b>Program/Activity</b>	<b>Total Expenditures (\$000s)</b>	<b>Full Time Equivalent Employees</b>
<b><i>Mental Retardation &amp; Developmental Disabilities</i></b>	<b><i>\$27,297</i></b>	<b><i>259</i></b>
Health, Medical & Habilitation Services	\$4,204	9
Disability Services	\$8,742	79
Case Management	\$6,673	99
Housing/Residential	\$0	3
Advocacy Services	\$487	4
Quality Assurance	\$7,191	65

**MRDD: Health, Medical and Habilitation Services**

Health, Medical, & Habilitation Services provide diagnostic, preventative and maintenance health services to qualified individuals in the District so they can improve or maintain their health. The services in this activity include Adaptive Equipment Aids/Devices/Assessments, Allied Health Services (OT, PT), Clinical Consultation, Dental, Health Screenings, Medical, Mental Health, Nutrition and Dietary Services, Nursing Home Supports, Optical, Prescriptions, Speech, Hearing and Language Pathology.

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**

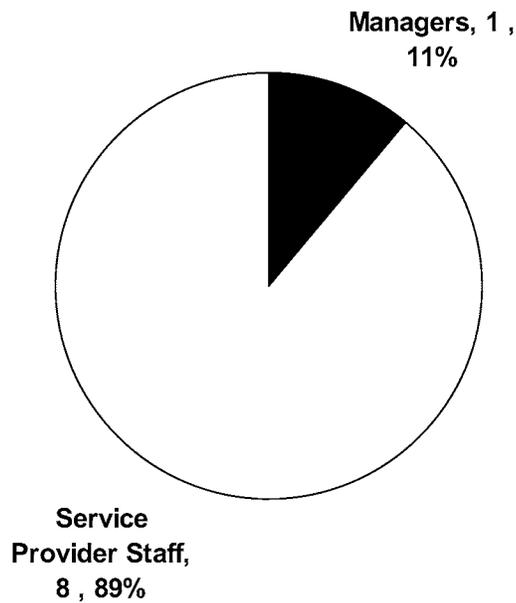
*FY2006 PROPOSED BUDGET*

<b>Program/Activity</b>	<b>Total Expenditures (\$000s)</b>	<b>Full Time Equivalent Employees</b>
<b><i>Mental Retardation &amp; Developmental Disabilities</i></b>	<b><i>\$27,297</i></b>	<b><i>259</i></b>
Health, Medical & Habilitation Services	\$4,204	9

**Employees**

This activity utilizes 9 positions, of which 89% are classified as service providers. The remaining 11% of positions are classified as management.

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



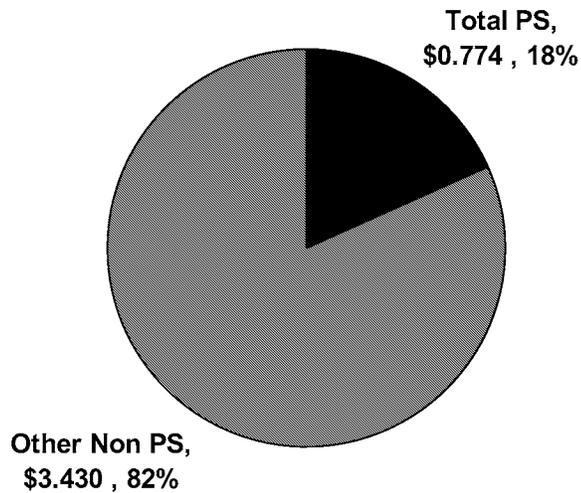
**Compensation**

Approximately \$770 thousand are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 9 FTEs allocated to this activity.

**Expenditures (FY 2006 Budget)**

Contracts are not part of this activity budget. The largest component of the budget is Non-Personal Services (NPS), accounting for 82% of expenditures, which consists exclusively of Subsidies.

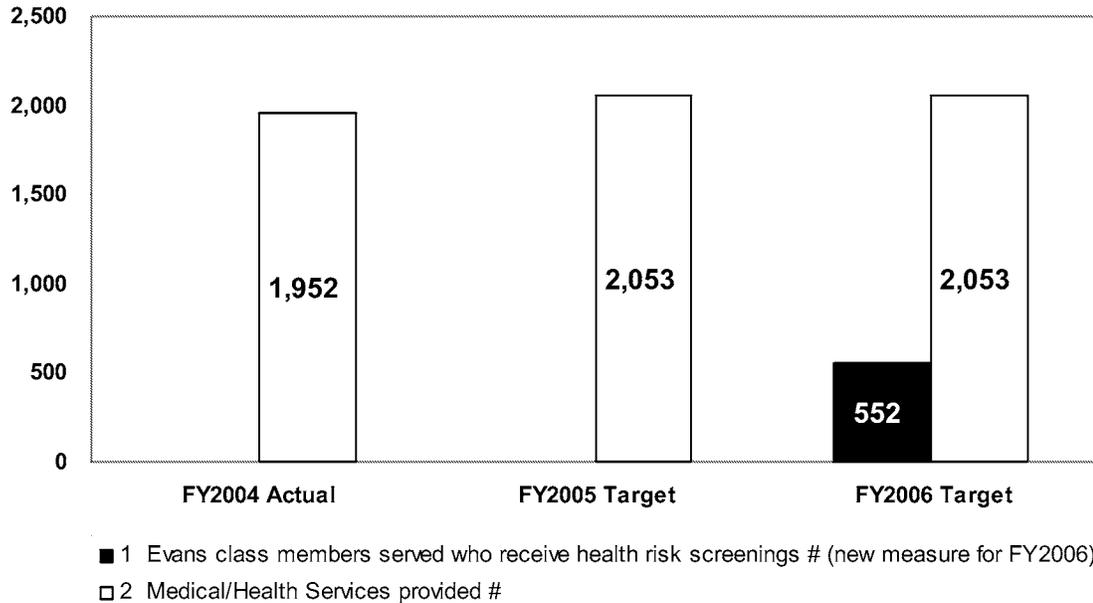
**Expenditure Distribution, FY2006  
(Category, \$millions, Percent)**



**Beneficiaries and Services**

The expected FY 2006 activity Outputs include the number of Medical/Health services provided. In FY 2004 1,952 services were provided, with an expected increase to 2,053 in FY 2005 and FY 2006. A new Output, the number of Evans class members served who receive health risk screenings has been targeted for FY 2006, (552).

### Beneficiaries and Services, FY2004-FY2006



### MRDD: Disability Services

Disability Services provides supports and services to Individuals with Disabilities, so that they can achieve their maximum potential for independence and integration into the community. The services in this activity include Assistive Technology Devices/Aids, Behavioral Assessments/Behavioral Support Plans, Counseling Sessions, Day Habilitation, Eligibility Determinations, Evaluations/Assessments, Job Referrals/Placements, Life Skills Training, Pre-vocational & Vocational Training, Psychological/Psychiatric, and Supported Employment.

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

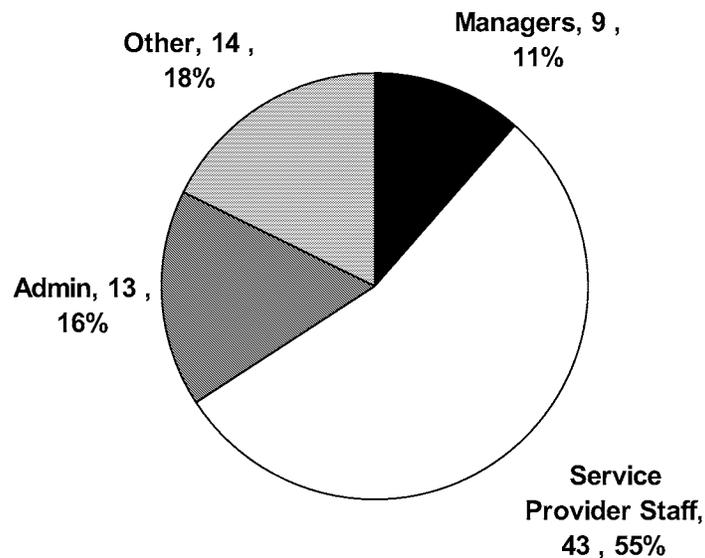
*FY2006 PROPOSED BUDGET*

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
<b><i>Mental Retardation &amp; Developmental Disabilities</i></b>	<b><i>\$27,297</i></b>	<b><i>259</i></b>
Disability Services	\$8,742	79

## Employees

This activity utilizes 79 positions, of which 55% are classified as service providers. The remaining 45% of positions are classified as management (11%), administration (16%), and other (18%). The other positions include a computer specialist, a program information specialist, a training specialist, a contract specialist, and a services management specialist.

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



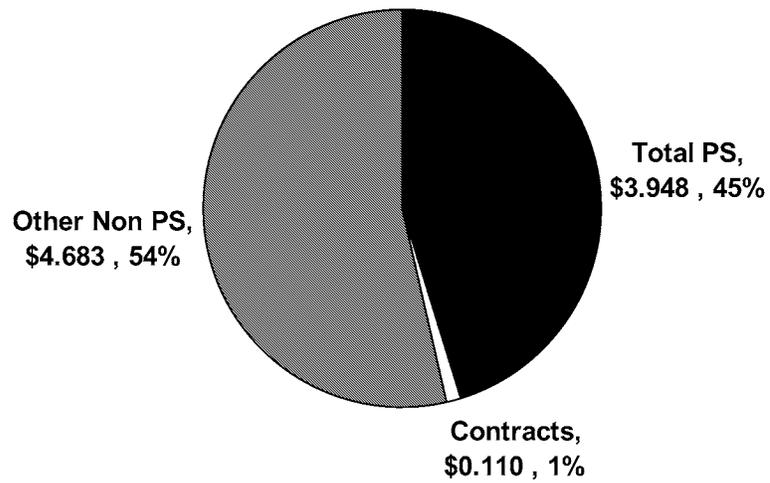
## Compensation

Approximately \$3.9 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 79 FTEs allocated to this activity.

## Expenditures (FY 2006 Budget)

Contracts account for 1% of the FY 2006 activity budget. The largest component of the budget is Other Non-Personal Services (Other NPS), accounting for 54% of expenditures and consisting mostly of Subsidies.

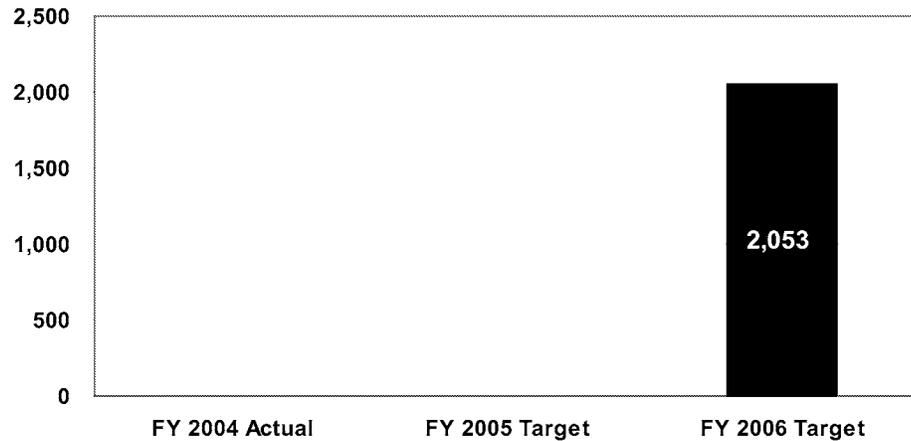
**Expenditure Distribution, FY2006  
(Category, \$millions, Percent)**



**Beneficiaries and Services**

The beneficiaries of this activity are individuals aged 18-55 not living in Intermediate Care Facilities for Mental Retardation (ICF/MRs) participating in supportive employment. This is a new measure for FY 2006, so no data are provided for FY 2004 or FY 2005. The activity expects to serve 2,053 participating individuals in FY 2006.

**Beneficiaries and Services, FY2004-FY2006**



■ Ind. ages 18 - 55, in non-ICF/MR facilities participating in supportive employment  
#

**MRDD: Case Management**

Case Management Services provide 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 Assessment Reports, Behavior Support Plans, Case Conferences/Reviews, Case Progress Reports, Contract Case Management, Court Dispositions/Summaries/Hearings, and Home & Community Services.

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

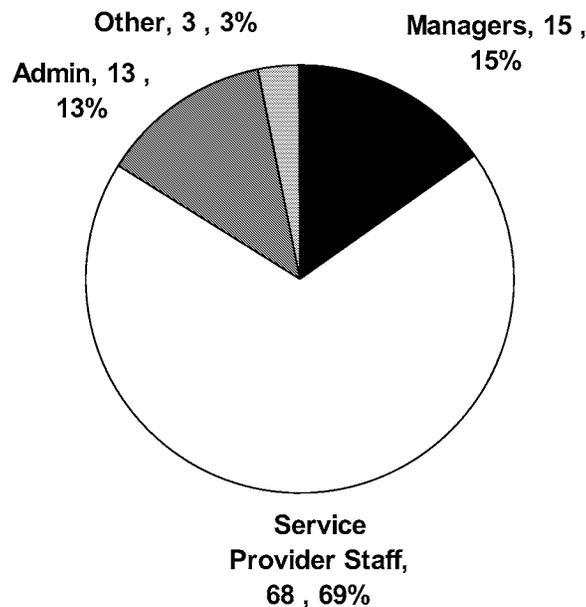
**TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY**  
*FY2006 PROPOSED BUDGET*

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
<b>Mental Retardation &amp; Developmental Disabilities</b>	<b>\$27,297</b>	<b>259</b>
Case Management	\$6,673	99

## Employees

This activity utilizes 99 positions, of which 69% are classified as service providers. The remaining 31% of positions are classified as management (15%), administration (13%), and other (3%). The other positions include a training specialist, a services management specialist, and a policies & procedures specialist.

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



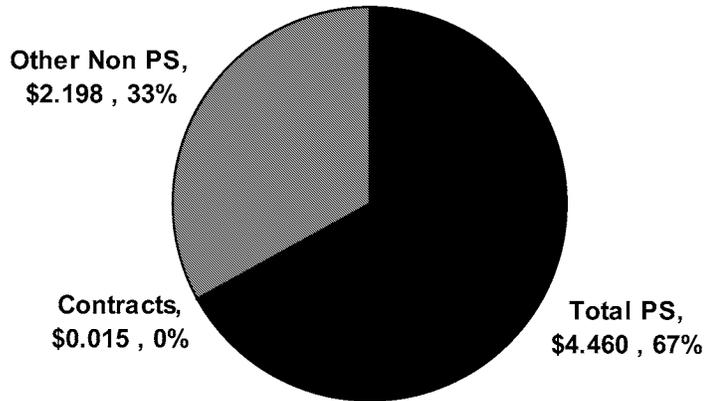
## Compensation

Approximately \$4.5 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 99 FTEs allocated to this activity.

## Expenditures (FY 2006 Budget)

Contracts account for less than one percent (1%) of the FY 2006 activity budget. The largest component of the budget is Total Personal Services (Total PS), accounting for 67% of total budgeted expenditures.

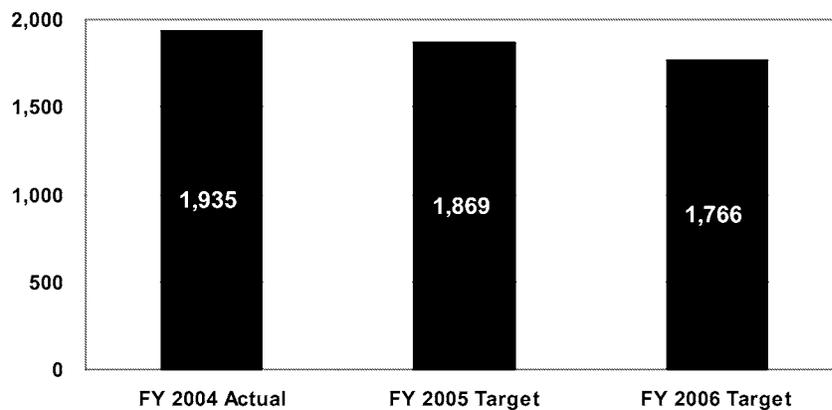
**Expenditure Distribution, FY2006  
(Category, \$millions, Percent)**



**Beneficiaries and Services**

The activity Output is defined as the number of individual service plans completed where needs and choices were appropriately identified. The Output is expected to decrease from 1,935 in FY 2004 to 1,869 in FY 2005 to 1,765 in FY 2006.

**Beneficiaries and Services, FY2004-FY2006**



■ MRDDA individual service plans completed - needs/choices were appropriately identified #

## MRDD: Housing/Residential

The Housing/Residential Activity provides stable housing and support services to eligible individuals and families so they can achieve their maximum potential for independence and integration/reintegration into the community. Ninety-nine percent (99%) of the funds for this activity are used for non-personal services. The services for this activity include Alternative Living Units, Assisted/Supported Living, Group Homes, Housing Adaptations, In-Home Support, Independent Habilitation, Permanent Housing Placements, Residential Habilitation, Respite Care, Specialized Home Care Placements (Foster Care), Supervised Apartment Living, and Transitional Housing Placements.

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

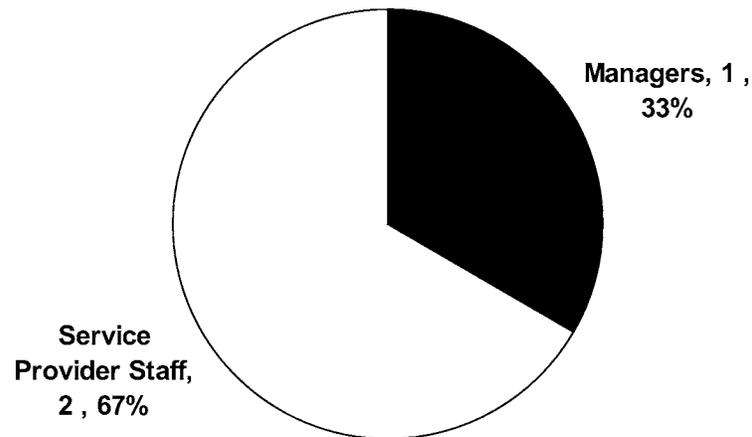
*FY2006 PROPOSED BUDGET*

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
<b><i>Mental Retardation &amp; Developmental Disabilities</i></b>	<b><i>\$56,794</i></b>	<b><i>259</i></b>
Housing/Residential	\$29,497	3

### Employees

This activity utilizes 3 positions, of which 66% are classified as service providers. The remaining 33% of positions are classified as management.

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



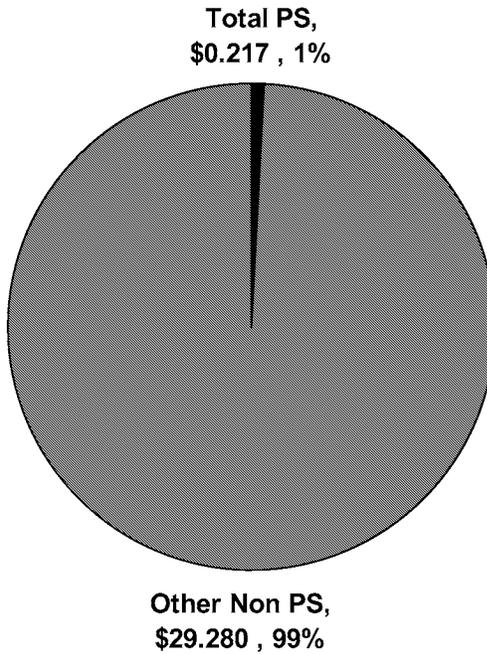
**Compensation**

Approximately \$217 thousand are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 3 FTEs allocated to this activity.

**Expenditures (FY 2006 Budget)**

Contracts are not a part of the FY 2006 activity budget. The largest component of the budget is Non-Personal Services (NPS), accounting for almost all of total budgeted expenditures. The NPS budget consists exclusively of Subsidies.

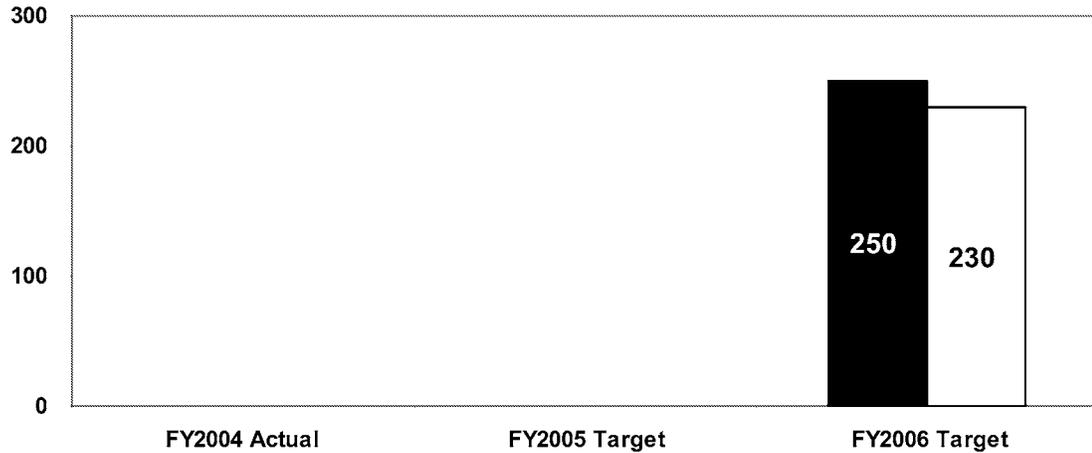
**Expenditure Distribution, FY2006  
(Category, \$millions, Percent)**



**Beneficiaries and Services**

Activity Outputs include the number of individuals enrolled in the Home and Community Based (HCB) waiver, and the number of consumers placed with appropriate community providers. These are new measures for FY 2006, so no data are provided for FY 2004 and FY 2005. A targeted 250 consumers are expected to enroll in the HCB waiver, and 230 consumers will be placed with appropriate community providers.

### Beneficiaries and Services, FY2004-FY2006



■ 1 Consumers enrolled in the HCB Waiver # (new measure for FY2006)

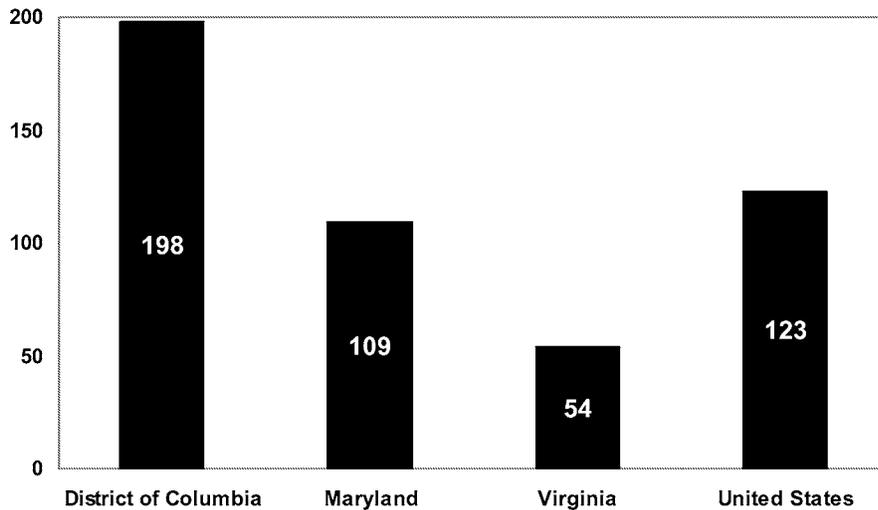
□ 2 Consumers requesting residential services placed with appro. community based providers # (new measure for FY2006)

### Benchmarks

As a benchmark, DHS tracks the Utilization Rate by Persons with Mental Retardation/ Developmental Disability (MR/DD) of 1-15 person community residential settings. This utilization rate is defined as MR/DD residents per 100,000 citizens of the general population in the state. Community residential services for 15 or fewer persons include public and private intermediate care facilities for the mentally retarded (ICF/MRs), group homes, foster care, apartments, and supported living. Supported living includes housing in which individuals choose where and with whom they live, ownership is by someone other than the support provider, and the individual has a personalized support plan that changes with the person's needs and abilities. Data are compiled by the Coleman Institute of Cognitive Disabilities, which is part of the University of Colorado. Each year, the Institute produces a report titled *State of the States in Developmental Disabilities*, which provides a number of comparisons for the District's MRDD services with other jurisdictions, including the utilization rate tracked by DHS (see [www.cu.edu/ColemanInstitute/stateofthestates/index.html](http://www.cu.edu/ColemanInstitute/stateofthestates/index.html)).

The latest available utilization rate data are for FY 2002, and are described in the following chart. As seen, the District's utilization rate (198) is much higher than Maryland (109) and Virginia (54), and also significantly exceeds the national average (123).

**Utilization Rate by Persons with MRDD of  
1-15 Person Community Residential Settings, FY2002**



**MRDD: Advocacy**

The purpose of the Advocacy Services Activity is to support and expand participation of individuals with developmental disabilities in cross-disability and culturally diverse leadership coalitions; to establish or strengthen for direct funding a State self-advocacy organization led by individuals with developmental disabilities; and to provide leadership training to individuals with developmental disabilities. The services for this activity include Coalition Development, Outreach, and Technical Assistance Training.

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**

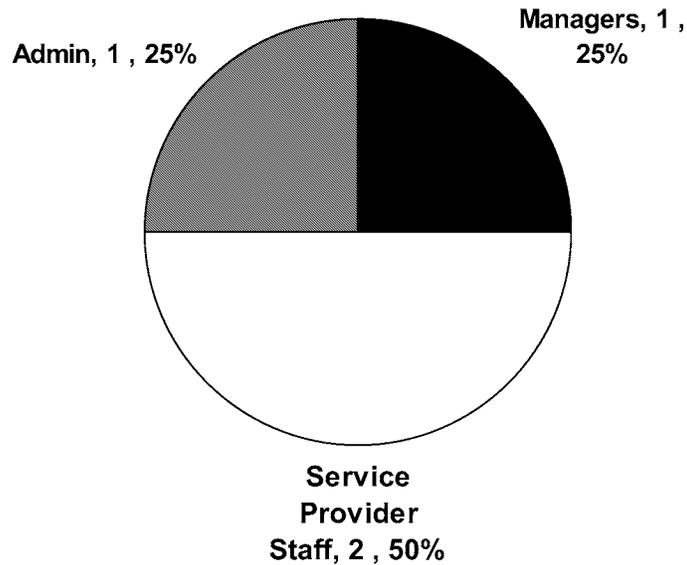
*FY2006 PROPOSED BUDGET*

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
<b>Mental Retardation &amp; Developmental Disabilities</b>	<b>\$56,794</b>	<b>259</b>
Advocacy Services	\$487	4

**Employees**

This activity utilizes 4 positions, of which 50% are classified as service providers. The remaining 50% of positions are classified as management (25%) and administration (25%).

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



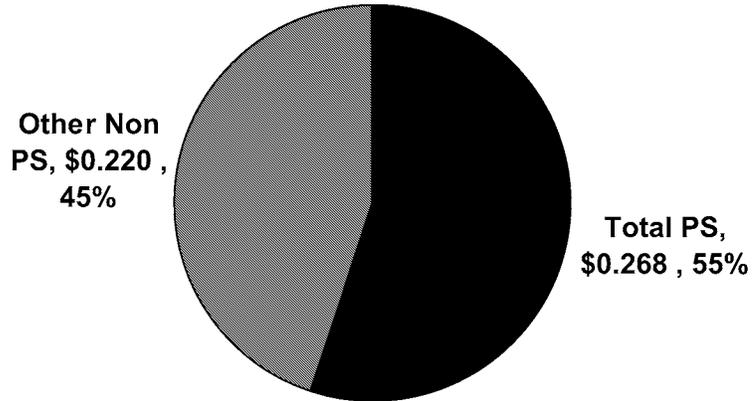
**Compensation**

Approximately \$268 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 a part of the FY 2006 activity budget. The largest component of the budget is Personal Services (PS), accounting for 55% of budgeted expenses.

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



**MRDD: 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. The services for this activity 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**

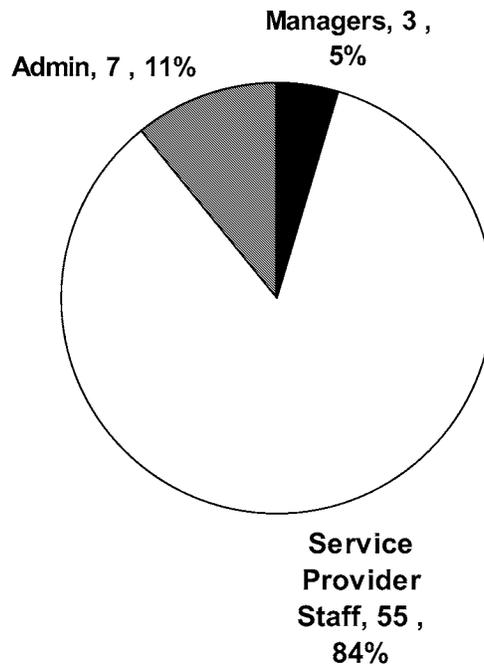
*FY2006 PROPOSED BUDGET*

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
<b><i>Mental Retardation &amp; Developmental Disabilities</i></b>	<b><i>\$56,794</i></b>	<b><i>259</i></b>
Quality Assurance	\$7,191	65

## Employees

This activity utilizes 4 positions, of which 50% are classified as service providers. The remaining 50% of positions are classified as management (25%) and administration (25%).

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



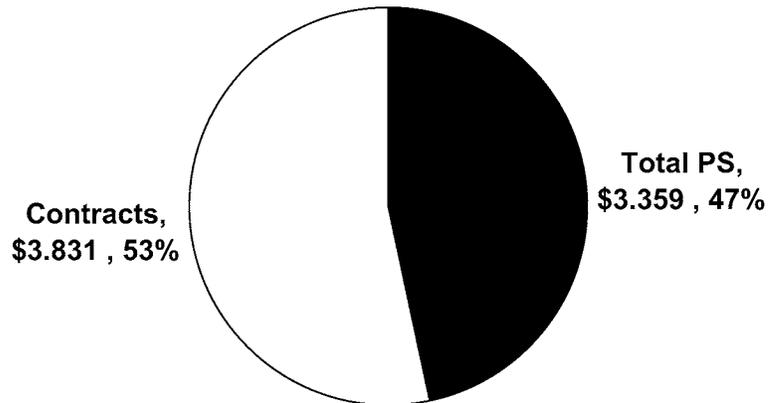
## Compensation

Approximately \$3.4 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 65 FTEs allocated to this activity.

## Expenditures (FY 2006 Budget)

Contracts account for 53% of the activity budget, the largest component of the activity budget.

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



**Rehabilitation Services Program**

Rehabilitation Services assists Disabled Persons with employment and independent living in the home and the community. Rehabilitation Services provides an array of vocational preparation services for entrance into the labor market, including counseling and guidance, assessment services, physical restoration, vocational training, job search and placement, as well as job retention services. 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.

**TOTAL EXPENDITURES AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY**

*FY2006 PROPOSED BUDGET*

<b>Program/Activity</b>	<b>Total Expenditures (\$000s)</b>	<b>Full Time Equivalent Employees</b>
<b><i>Rehabilitation Services</i></b>	<b><i>\$28,300</i></b>	<b><i>212</i></b>
Health, Medical & Habilitation Services	\$1,145	7
Disability Services	\$14,350	59
Employment Readiness	\$3,251	32
Case Management	\$3,144	64
Eligibility Determination	\$6,090	46
Quality Assurance	\$319	4

**Rehabilitation Services: Health, Medical and Habilitation Services**

Health, Medical, & Habilitation Services provide diagnostic, preventative and maintenance health services to qualified individuals in the District so they can improve or maintain their health. The services for this activity include Adaptive Equipment Aids/Devices, Assisted Living Placements, Dental Health Screenings, Hearing Screenings, Medical/Nursing Care, Medical Diagnostic, Mental Health, Optical, Prescriptions, Psychological/Psychiatric Evaluations, Speech, Hearing, and Language Pathology.

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**

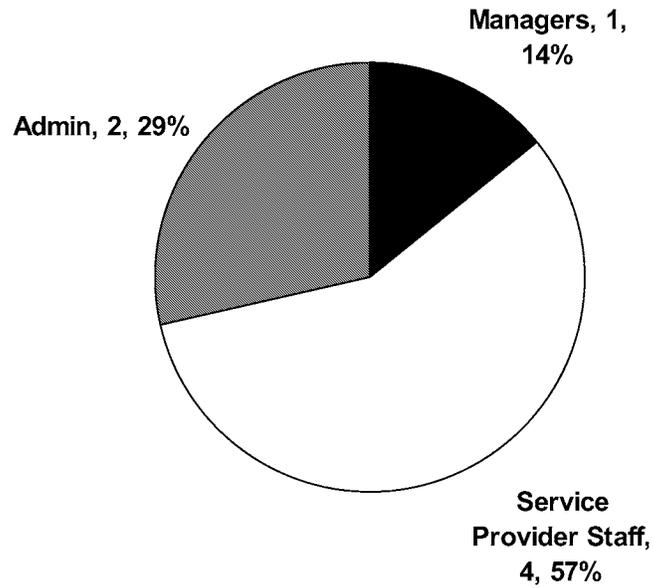
*FY2006 PROPOSED BUDGET*

<b>Program/Activity</b>	<b>Total Expenditures (\$000s)</b>	<b>Full Time Equivalent Employees</b>
<b><i>Rehabilitation Services</i></b>	<b><i>\$28,300</i></b>	<b><i>212</i></b>
Health, Medical & Habilitation Services	\$1,145	7

**Employees**

This activity utilizes 7 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)**



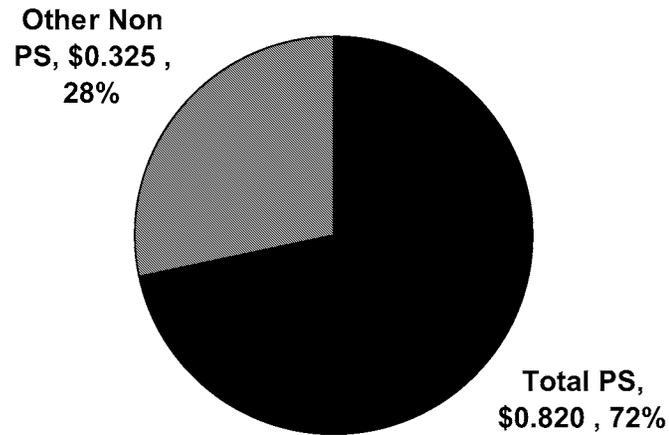
**Compensation**

Approximately \$820 thousand are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 7 FTEs allocated to this activity.

**Expenditures (FY 2006 Budget)**

Contracts are not a part of the FY 2006 activity budget. The largest component of the budget is Personal Services (Total PS), accounting for approximately 72% of total budgeted expenditures.

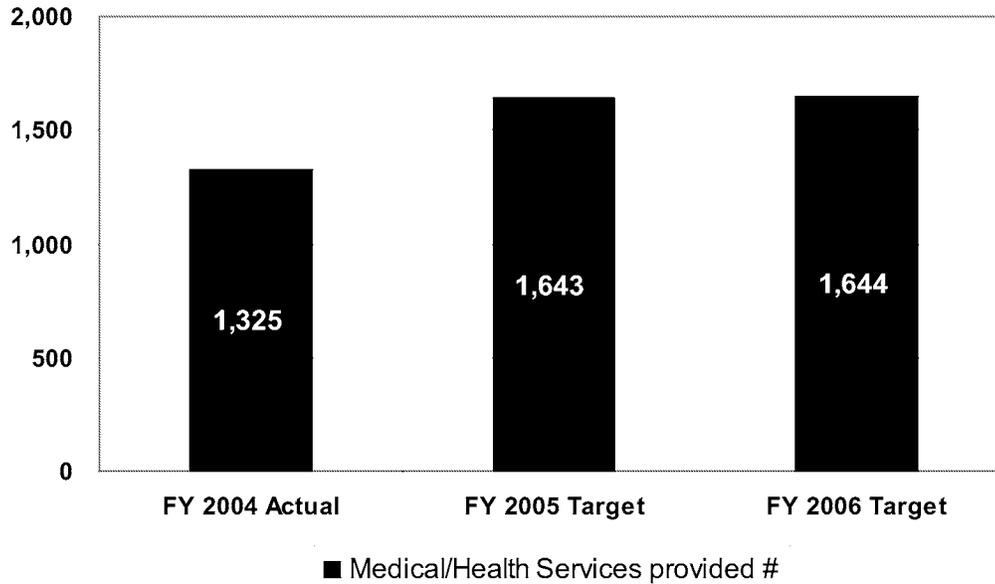
**Expenditure Distribution, FY2006  
(Category, \$millions, Percent)**



**Beneficiaries and Services**

Activity Outputs include the number of Medical/Health Services provided. In FY 2004, 1,325 services were provided. Activity Output is expected to increase to 1,643 in FY 2005 and 1,644 in FY 2006.

**Beneficiaries and Services, FY2004-FY2006**



**Rehabilitation Services: Disability Services**

Disability Services provides supports and services to individuals with disabilities, so that they can achieve their maximum potential for independence and integration into the community. The services for this activity include Academic Enrichment/Tutorial Assistive Technology Devices/Aids, Counseling Sessions, In-home Support, Independent Living Interpreter, Life Skills Training Sessions, Psychological, Transition Services, and Tuition Assistance.

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**

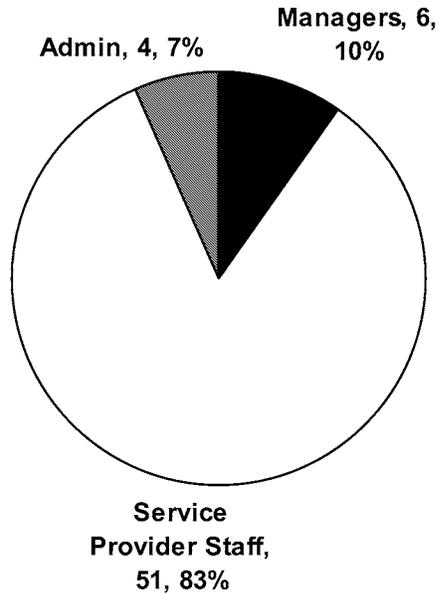
*FY2006 PROPOSED BUDGET*

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
<b>Rehabilitation Services</b>	<b>\$28,300</b>	<b>212</b>
Disability Services	\$14,350	59

**Employees**

This activity utilizes 59 positions, of which 83% are classified as service providers. The remaining 17% of positions are classified as management (10%) and administration (7%).

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



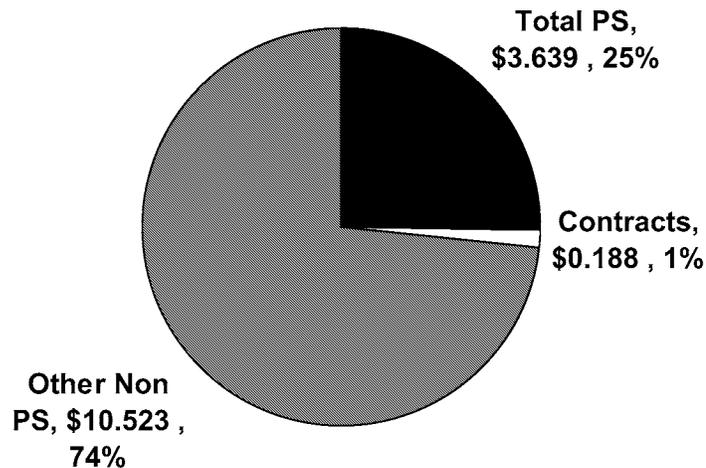
**Compensation**

Approximately \$3.6 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 59 FTEs allocated to this activity.

**Expenditures (FY 2006 Budget)**

Contracts account for one percent (1%) the FY 2006 activity budget. The largest component of the budget is Other Non-Personal Services (Other Non PS), accounting for 74% of the activity budget.

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



**Beneficiaries and Services**

DHS reports that the beneficiaries and services of this activity are reflected in the Output Measures associated with other program activities. This suggests that Disability Services may not be a separate activity for purposes of performance budgeting. If Disability Services is a separate activity, DHS should define a set of performance measures specific to the activity.

**Rehabilitation Services: Employment Readiness**

Employment Readiness and Job Placement Services provides education, employment, and support services to individuals so they can gain and maintain employment. The services for this activity include Blind Vendor Licenses, Career Planning Counseling Sessions, Job/Business Development, Job Fairs, Job Referral/Placement, Job Search, RSA Licenses Required for Employment (CDL, cosmetology, et cetera), Skill Development Training, Stipend/Maintenance Payments, Supported Employment, Vocational Evaluations/ Assessments, Vocational Training Sessions, and Work Adjustment Training Sessions.

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**

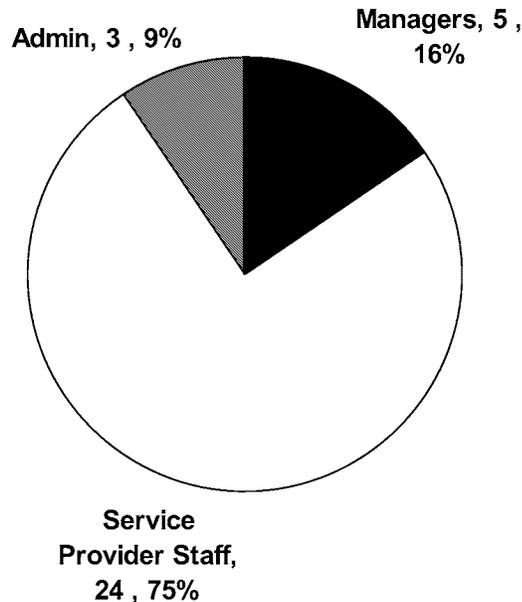
*FY2006 PROPOSED BUDGET*

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
<b>Rehabilitation Services</b>	<b>\$28,300</b>	<b>212</b>
Employment Readiness	\$3,251	32

**Employees**

This activity utilizes 32 positions, of which 75% are classified as service providers. The remaining 25% of positions are classified as management (16%) and administration (9%).

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



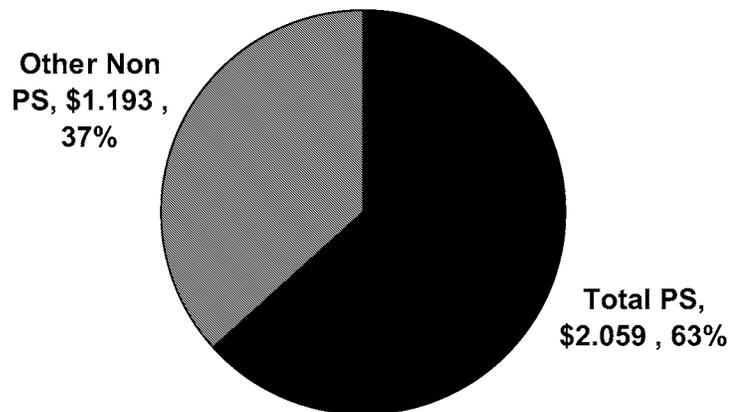
**Compensation**

Approximately \$2.1 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 32 FTEs allocated to this activity.

### Expenditures (FY 2006 Budget)

Contracts are not a part of the FY 2006 activity budget. The largest component of the budget is Personal Services (Total PS), accounting for approximately 63% of total budgeted expenditures.

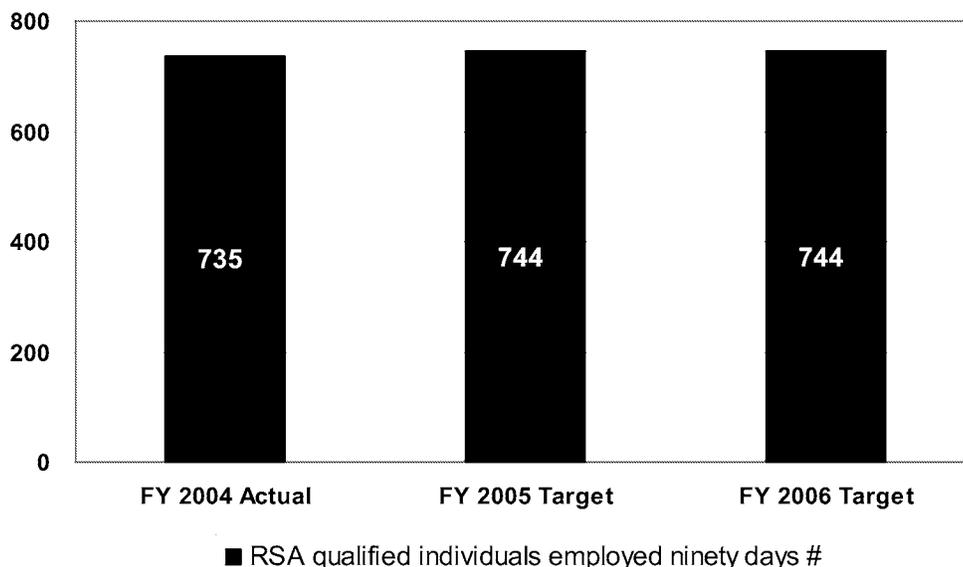
**Expenditure Distribution, FY2006  
(Category, \$millions, Percent)**



### Beneficiaries and Services

Activity beneficiaries are the number of individuals served that obtain and retain employment for 90 days. In FY 2004 735 individuals obtained and retained employment. This number is expected to increase to 744 in FY 2005 and FY 2006.

### Beneficiaries and Services, FY2004-FY2006

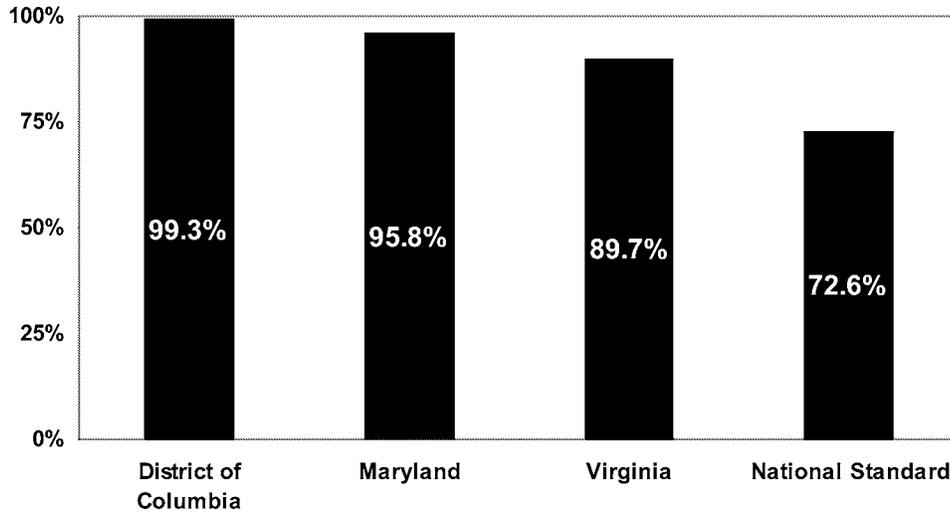


#### Benchmarks

As a benchmark, DHS tracks the percent of customers who are employed for at least 90 days in jobs paying at least the minimum wage. Data are reported by the District and other jurisdictions to the US Department of Education, Rehabilitation Services Administration. This federal agency compiles the data and calculates the employment rates and other statistics. This information is available on line at [www.ed.gov/rschstat/eval/rehab/statistics.html](http://www.ed.gov/rschstat/eval/rehab/statistics.html).

The latest available data are for FY 2002, and are described in the following chart. As seen, the District has a very high percentage (99.3%) of customers employed for 90 days at or above the minimum wage, exceeding that of both Maryland (95.8%) and Virginia (89.7%), and well above the national average (72.6%).

**Percent of Customers Employed for at Least  
90 Days in Jobs Paying at or Above Minimum Wage  
FY2002**



**Rehabilitation Services: Case Management**

Case Management provides care, treatment, and support services to eligible consumers so they can achieve their desired goals and improve their quality of life. The services for this activity include Assessment Reports, Case Closure Summaries, Case Reviews, Individual Plans for Employment, and Service Provision.

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**

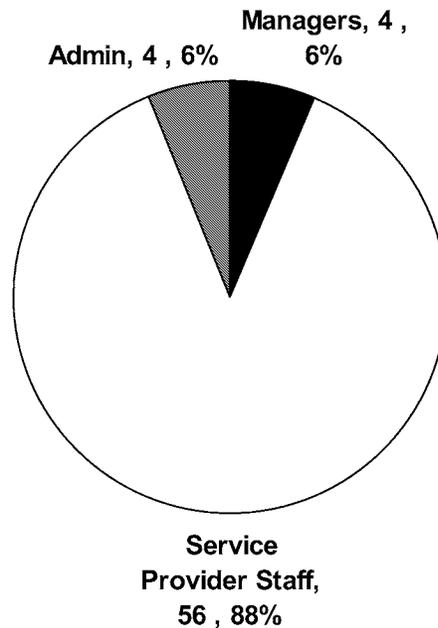
*FY2006 PROPOSED BUDGET*

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
<b>Rehabilitation Services</b>	<b>\$28,300</b>	<b>212</b>
Case Management	\$3,144	64

**Employees**

This activity utilizes 64 positions, of which 88% are classified as service providers. The remaining 12% of positions are classified as management (6%) and administration (6%).

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



**Compensation**

Approximately \$3.1 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 64 FTEs allocated to this activity.

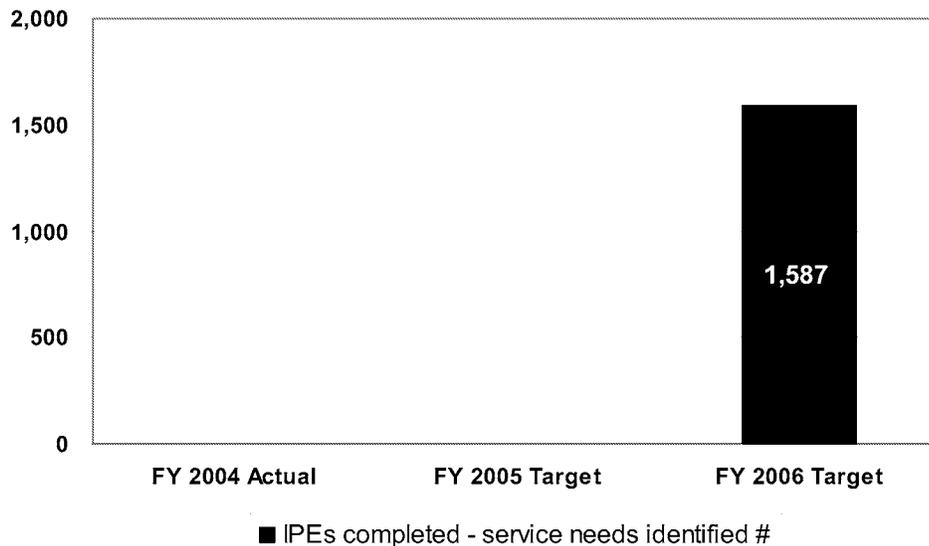
**Expenditures (FY 2006 Budget)**

Contracts are not a part of the FY 2006 activity budget. Only Personal Services expenditures are budgeted for this activity.

**Beneficiaries and Services**

Activity Output includes the number of Individual Plans for Employment (IPEs) completed with service needs identified. This is a new measure for FY 2006, so no data are provided for FY 2004 or FY 2005. The activity expects to complete 1,587 IPEs in FY 2006.

### Beneficiaries and Services, FY2004-FY2006



### Rehabilitation Services: Eligibility Determination

Eligibility Determination provides public assistance and social support services to disadvantaged individuals and persons with disabilities so they can access services in a timely manner to improve their lives. The services for this activity include Assessment Reports, Case Closure Summaries, Case Reviews, Individual Plans for Employment, and Service Provision.

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

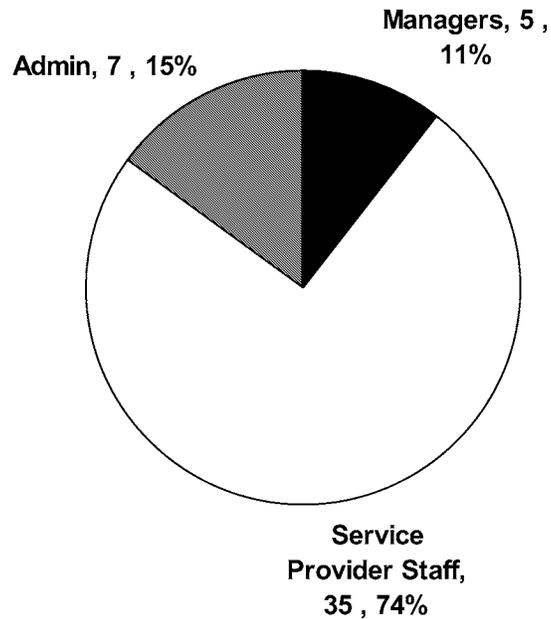
*FY2006 PROPOSED BUDGET*

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
<b>Rehabilitation Services</b>	<b>\$28,300</b>	<b>212</b>
Eligibility Determination	\$6,090	46

### Employees

This activity utilizes 46 positions, of which 74% are classified as service providers. The remaining 26% of positions are classified as management (11%) and administration (15%).

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



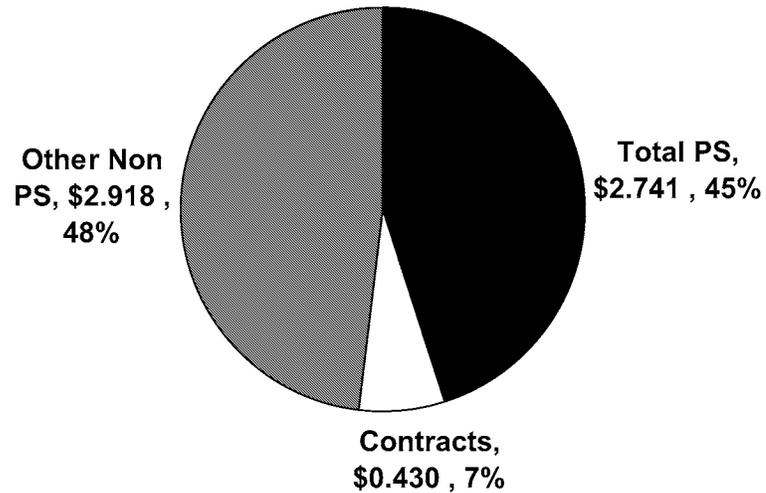
**Compensation**

Approximately \$2.7 million are budgeted for Personal Services expenditures in FY 2006. This provides compensation to 46 FTEs allocated to this activity.

**Expenditures (FY 2006 Budget)**

Contracts account for 7% of the FY 2006 activity budget. The remainder of the budget is distributed almost equally between personal service (Total PS) and other categories (Other NPS).

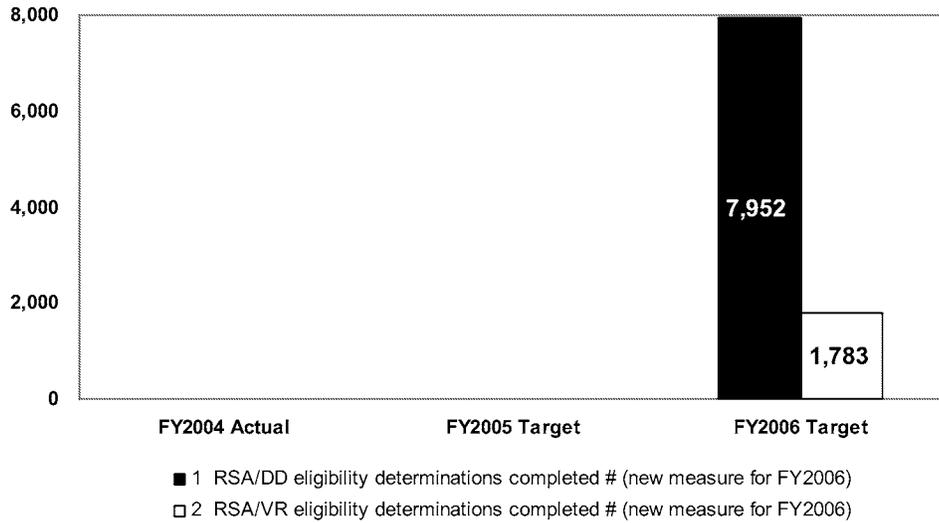
**Expenditure Distribution, FY2006  
(Category, \$millions, Percent)**



**Beneficiaries and Services**

Activity Outputs include the number of eligibility determinations completed for Developmental Disabilities (DD) and Vocational Rehabilitation (VR). These are new measures for FY 2006, so no data are provided for FY 2004 or FY 2005. In FY 2006, an expected 7,952 DD eligibility determinations and 1,783 VR determinations will be completed.

**Beneficiaries and Services, FY2004-FY2006**



**Rehabilitation 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. The services for this activity 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**

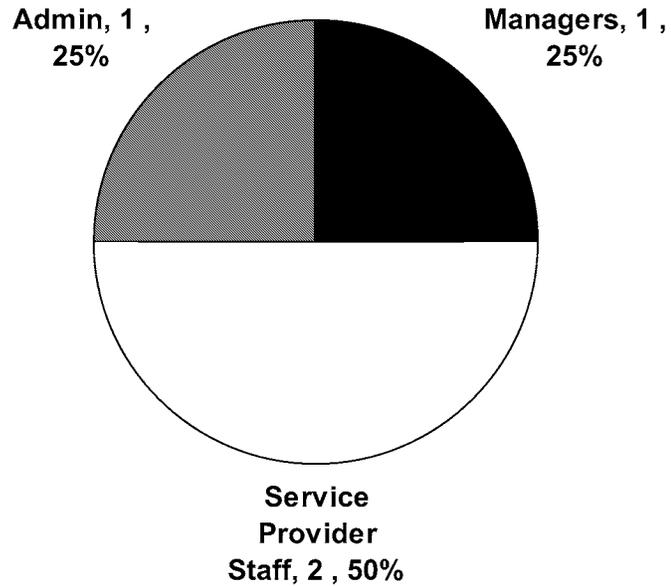
*FY2006 PROPOSED BUDGET*

Program/Activity	Total Expenditures (\$000s)	Full Time Equivalent Employees
<b>Rehabilitation Services</b>	<b>\$28,300</b>	<b>212</b>
Quality Assurance	\$319	4

**Employees**

This activity utilizes 4 positions, of which 50% are classified as service providers. The remaining 50% of positions are classified as management (25%) and administration (25%).

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



**Compensation**

Approximately \$319 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 activity budget consists entirely of Personal Services.