

| Caseload Unit                             | Persons Served        |         |         | Annual Service Dollars |                |                |             |
|---|-----------------------|---------|---------|------------------------|----------------|----------------|-------------|
|   | FY 2006               | FY 2007 | FY 2008 | FY 2006                | FY 2007        | FY 2008        |             |
| <b>Major Services</b>                     |                       |         |         |                        |                |                |             |
| Temporary Assistance for Families         | Avg. monthly persons  | 392     | 308     | 277                    | \$590,350      | \$475,282      | \$402,624   |
| TANF Employment Services                  | Avg. monthly adults   | 185     | 175     | 143                    | \$99,901       | \$93,275       | \$58,609    |
| Child Care Assistance                     | Avg. monthly children | 185     | 184     | 164                    | \$694,707      | \$645,523      | \$582,029   |
| Food Assistance                           | Avg. monthly persons  | 2,047   | 1,897   | 1,945                  | \$2,028,128    | \$1,926,719    | \$2,070,249 |
| Energy Assistance                         | Persons               | 1,204   | 1,040   | 1,136                  | \$248,391      | \$121,057      | \$233,092   |
| General Assistance                        | Avg. monthly persons  | 48      | 40      | 33                     | \$93,240       | \$84,481       | \$79,759    |
| Vocational Rehabilitation Services        | Avg. monthly persons  | 223     | 207     | 212                    | \$581,260      | \$455,013      | \$452,522   |
| Family Preservation                       | Persons               | 33      | 24      | 32                     | \$108,939      | \$80,717       | \$99,189    |
| Reintegration/Foster Care                 | Avg. monthly children | 71      | 71      | 81                     | \$1,725,876    | \$1,799,027    | \$1,971,560 |
| Adoption Support                          | Avg. monthly children | 66      | 76      | 82                     | \$252,266      | \$309,208      | \$314,784   |
| <b>Home and Community Based Services</b>  |                       |         |         |                        |                |                |             |
| Physical Disability                       | Annual consumers      | 66      | 78      | 88                     | \$561,149      | \$535,603      | \$724,477   |
| Traumatic Brain Injury                    | Annual consumers      | 0       | 2       | 3                      | \$0            | \$7,487        | \$10,387    |
| Developmental Disability                  | Annual consumers      | 127     | 124     | 121                    | \$3,877,175    | \$4,366,484    | \$4,242,465 |
| Autism                                    | Annual consumers      | n/a     | n/a     | 0                      | n/a            | n/a            | \$0         |
| <b>Managed Behavioral Health Services</b> |                       |         |         |                        |                |                |             |
| Substance Abuse (PIHP)                    | Annual consumers      | n/a     | n/a     | 47                     | n/a            | n/a            | \$68,399    |
| Mental Health (PAHP)                      | Annual consumers      | n/a     | n/a     | 731                    | n/a            | n/a            | \$2,501,435 |
| <b>Institutional Services</b>             |                       |         |         |                        |                |                |             |
| Intermediate Care Facility (ICF-MR)       | Average daily census  | 0       | 0       | 0                      | \$0            | \$0            | \$0         |
| State Hospital - Developmental Disability | Average daily census  | 0       | 0       | 0                      | \$0            | \$0            | \$0         |
| State Hospital - Mental Health            | Average daily census  | 0       | 0       | 0                      | \$0            | \$0            | \$0         |
| Nursing Facility - Mental Health          | Average daily census  | 0       | 0       | 0                      | \$0            | \$0            | \$0         |
| <b>Total of programs listed</b>           |                       |         |         | <b>FY 2006</b>         | <b>FY 2007</b> | <b>FY 2008</b> |             |
|   |                       |         |         | \$10,861,383           | \$10,899,875   | \$13,811,580   |             |

## 2001 County Demographics

|            |        |
|------------|--------|
| Population | 60,368 |
| Under 20   | 17,471 |
| 20-64      | 40,643 |
| 65 & Over  | 4,729  |

