

| Caseload Unit                             | Persons Served        |         |         | Annual Service Dollars |                |                |             |
|---|-----------------------|---------|---------|------------------------|----------------|----------------|-------------|
|   | FY 2007               | FY 2008 | FY 2009 | FY 2007                | FY 2008        | FY 2009        |             |
| <b>Major Services</b>                     |                       |         |         |                        |                |                |             |
| Temporary Assistance for Families         | Avg. monthly persons  | 80      | 73      | 58                     | \$114,418      | \$96,927       | \$81,499    |
| TANF Employment Services                  | Avg. monthly adults   | 36      | 37      | 28                     | \$33,157       | \$39,359       | \$31,703    |
| Child Care Assistance                     | Avg. monthly children | 52      | 39      | 40                     | \$124,065      | \$104,521      | \$103,465   |
| Food Assistance                           | Avg. monthly persons  | 521     | 593     | 630                    | \$496,037      | \$580,465      | \$746,380   |
| Energy Assistance                         | Persons               | 385     | 412     | 382                    | \$56,753       | \$98,676       | \$152,105   |
| General Assistance                        | Avg. monthly persons  | 7       | 13      | 13                     | \$13,221       | \$23,603       | \$21,700    |
| Vocational Rehabilitation Services        | Avg. monthly persons  | 18      | 11      | 15                     | \$36,703       | \$11,121       | \$13,286    |
| Family Preservation                       | Persons               | 10      | 6       | 3                      | \$38,209       | \$24,827       | \$18,162    |
| Reintegration/Foster Care                 | Avg. monthly children | 6       | 5       | 7                      | \$135,233      | \$131,799      | \$215,163   |
| Adoption Support                          | Avg. monthly children | 31      | 29      | 16                     | \$128,026      | \$111,326      | \$78,864    |
| <b>Home and Community Based Services</b>  |                       |         |         |                        |                |                |             |
| Physical Disability                       | Annual consumers      | 27      | 37      | 43                     | \$188,638      | \$446,743      | \$740,057   |
| Traumatic Brain Injury                    | Annual consumers      | 16      | 16      | 17                     | \$891,206      | \$872,499      | \$761,120   |
| Developmental Disability                  | Annual consumers      | 60      | 63      | 60                     | \$2,186,960    | \$2,404,921    | \$2,269,782 |
| Autism                                    | Annual consumers      | n/a     | 0       | 0                      | n/a            | \$0            | \$0         |
| <b>Managed Behavioral Health Services</b> |                       |         |         |                        |                |                |             |
| Substance Abuse (PIHP)                    | Annual consumers      | n/a     | 23      | 17                     | n/a            | \$28,620       | \$21,271    |
| Mental Health (PAHP)                      | Annual consumers      | n/a     | 219     | 233                    | n/a            | \$323,927      | \$369,414   |
| <b>Institutional Services</b>             |                       |         |         |                        |                |                |             |
| Intermediate Care Facility (ICF-MR)       | Average daily census  | 0       | 1       | 13                     | \$0            | \$1,631        | \$58,041    |
| 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 2007</b>         | <b>FY 2008</b> | <b>FY 2009</b> |             |
|   |                       |         |         | \$4,442,625            | \$5,300,966    | \$5,682,011    |             |

## 2001 County Demographics

|            |       |
|------------|-------|
| Population | 8,815 |
| Under 20   | 2,585 |
| 20-64      | 4,841 |
| 65 & Over  | 1,439 |

