

## REGION IV – NORTHEAST HUMAN SERVICE CENTER TOTAL

### Major Sources of Federal and Special/Other Funds:

Federal funds consist largely of Substance Abuse block grant funds, Medical Assistance reimbursements, Vocational Rehabilitation, Mental Health block grant, Social Service block grant, and numerous smaller funding sources that primarily fund elderly and child welfare programs. Other or special funds, consists entirely of client, insurance, or other third party reimbursements for direct client services.

Biennium	2001 – 2003		2003 – 2005		2005 – 2007	
Funding by Funding Source	Total	18,656,215	Total	19,372,883	Total	20,468,060
	General	6,719,292	General	7,928,063	General	8,332,165
	Federal	10,483,886	Federal	10,613,117	Federal	11,251,266
	Other	1,453,037	Other	831,703	Other	884,629
FTE Positions	144.40		137.90		135.1	

State Fiscal Years	2001	2002	2003	2004	2005
Unduplicated number of Clients Served <sup>1</sup>	3954	3954	2784 <sup>2</sup> 1208	2865 1189	3065 1151

<sup>1</sup> Unduplicated number of clients served means individuals who receive a mental health, substance abuse, developmental disabilities, or vocational rehabilitation service provided directly by the center. It does not include the individuals receiving child welfare and older adult services provided through counties and other local agencies, nor does it include recipients of service under the national caregivers grant, vulnerable adult services or ombudsman services. In 2003, the Department implemented the new Regional Office Automation System. This separated the Vocational Rehabilitation and Center's Mental Health services reporting systems.

<sup>2</sup> In 2003, the larger number does not include clients who are only receiving vocational rehabilitation services. The smaller number indicates the total Vocational Rehabilitation clients. Due to the ROAP transition, we are unable to provide an unduplicated count that includes VR clients.