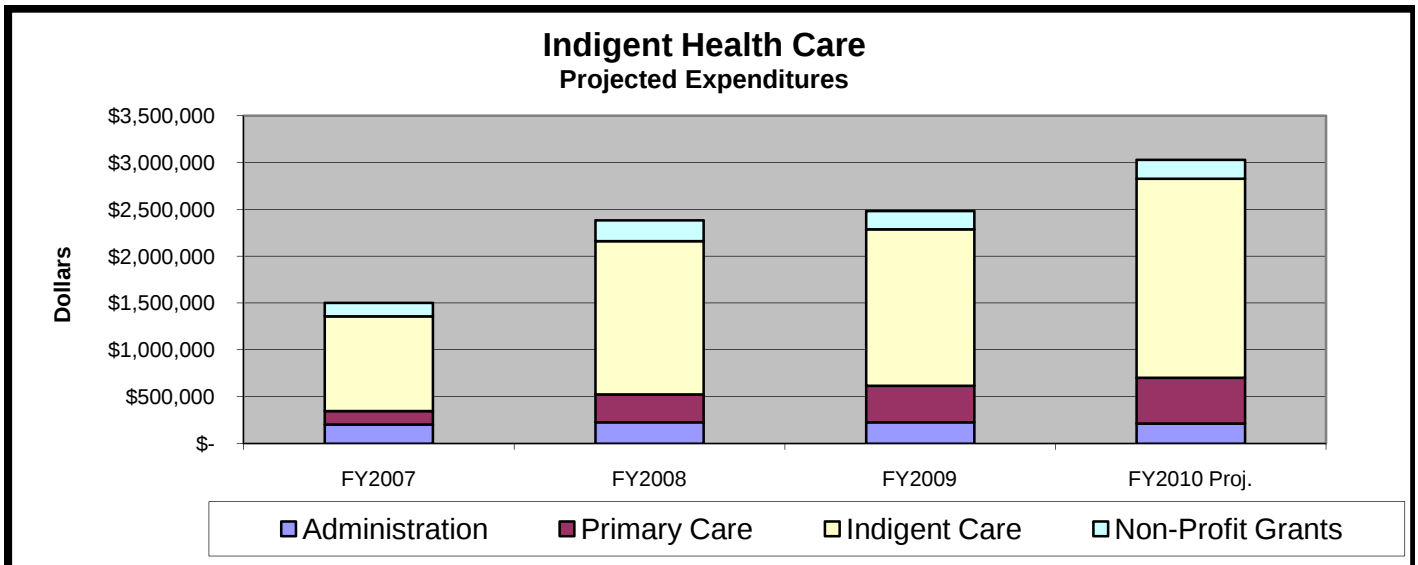


Health Care Services

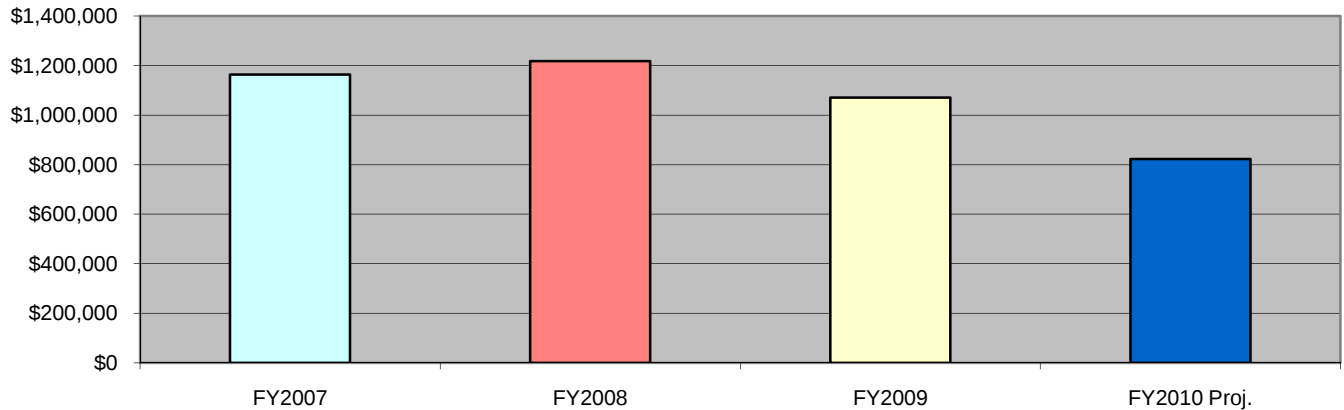
Fourth Quarter of FY2010



		FY2010			
		FY2007	FY2008	FY2009	YTD Proj.
Primary Care	Number of Patients	1,191	2,384	3,304	4,361 4,361
	Expenditures	\$ 142,140	\$ 297,109	\$ 390,842	\$ 488,766 \$ 488,766
	Cost per Patient	\$ 119	\$ 125	\$ 118	\$ 112 \$ 112
Indigent Care	Number of Patients	148	207	316	423 423
	Expenditures	\$ 1,013,943	\$ 1,639,237	\$ 1,671,636	# \$ 2,127,392 \$2,127,392
	Cost per Patient	\$ 6,851	\$ 7,919	\$ 5,290	\$ 5,029 \$ 5,029
Administration		\$ 205,217	\$ 229,191	\$ 228,855	\$ 215,576 \$ 215,576
Non-Profit Grants		\$ 143,949	\$ 218,919	\$ 193,332	\$ 174,155 \$ 200,000
Total Expenditures		\$ 1,505,249	\$ 2,384,456	\$ 2,484,665	\$ 3,005,890 \$3,031,735

*All projections are straight line projections. Non-profit Grant estimate represents FY2010 budgeted amount.

Public Health Care Programs Projected Expenditures



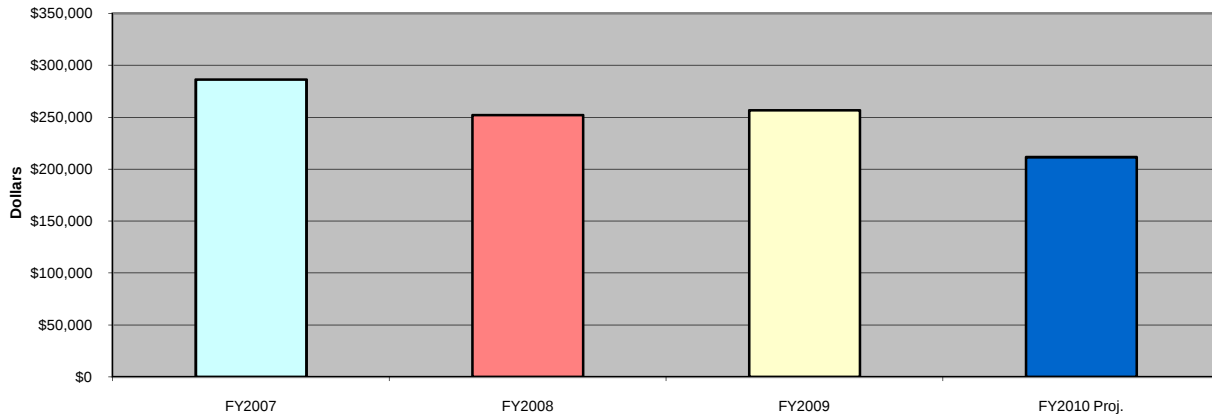
	FY2007	FY2008	FY2009	FY2010	
				YTD	Proj.
Immunizations	23,742	23,268	30,751	27,546	27,546
TB Home/Office Visits	5,077	6,581	6,789	6,531	6,531
STD Patients	1,166	1,423	1,150	1,355	1,355
Hepatitis B Patients	1,344	1,091	1,137	1,032	1,032
Total Public Health Services	31,329	32,363	39,827	36,464	36,464
Total Expenditures	\$1,162,912	\$1,217,516	\$1,069,812	\$822,118	\$822,118
Cost per Public Health Service	\$37.1	\$37.6	\$26.9	\$22.5	\$22.5

*All projections are straight line projections.

Health Care Services

Fourth Quarter of FY2010

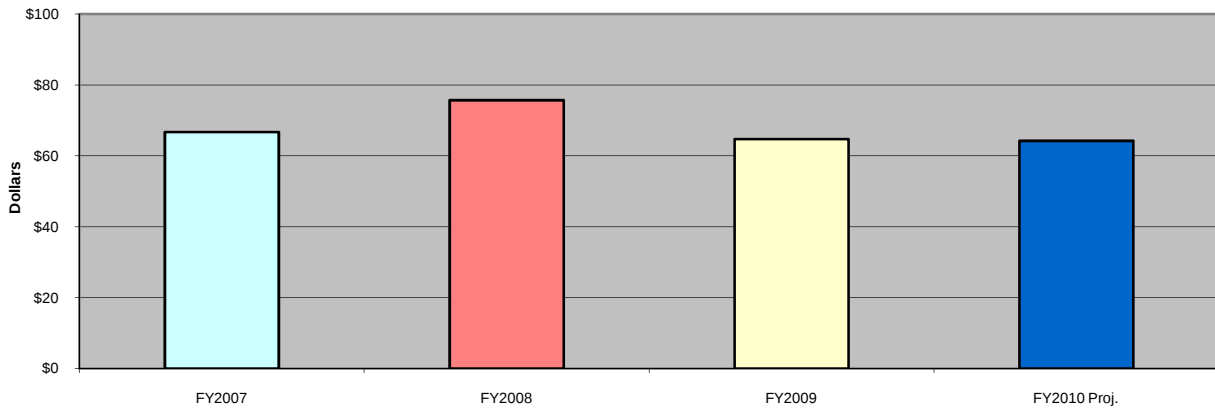
Employee Clinic Projected Expenditures



	FY2007	FY2008	FY2009	FY2010	
				YTD	Proj.
Patients Seen	2,394	2,080	2,591	1900	1,900
Labs	542	672	630	341	341
Shots Given	n/a	n/a	1,186	1,002	1,002
Health Fairs	n/a	10	8	23	23
Expenditures	\$286,468	\$252,180	\$256,882	\$211,583	\$211,583

*All projections are straight line projections.

Substance Abuse Cost per Client



	FY2007	FY2008	FY2009	FY2010	
				YTD	Proj.
Clients Served	3,851	3,283	3,125	3,197	3,197
Expenditures	\$257,015	\$248,545	\$202,358	\$205,464	\$205,464