ESTIMATED WORKLOAD DATA

Item	Name	Estimated Annual Workload
1	Average Number of Active Families Served (per month)	149 Active Families
2	Total Respite Care Hours Provided (per year)	22,000 hours
3	- Level 3 Respite Care Hours (per year)	9,000 hours
4	- Level 4 Respite Care Hours (per year)	13,000 hours
5	Number of New Family Intakes (per year)	70 New intakes