

Montgomery County CSA FY 13 Report

Current # Active Children: <u>33</u>	61	Allocation for FY 13 \$1,197,166.00 (Mand.& Non-mand.)	
YTD Total Services: <u>76</u>	160		
YTD Families Served: 52	85	FY 13 Expenses \$1,016,585.70 (YTD Costs)	
		FY 12 YTD Expenses \$1,868,755.40 Month: MAY	

YTD Service Type:					
Foster Care	<u>38</u>	<u>77</u>	(does not include IVE only)		(S/A X: Outpatient:6 Inpatient:0)
Day School	<u>10</u>	<u>13</u>	(MCPS: 12; DSS: 1)		18 2
			<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>
Residential	<u>9</u>	<u>10</u>	3	0	4
In-Home	<u>0</u>	<u>10</u>	0	0	0
Other Comm.Based:	<u>19</u>	<u>50</u>	12	1	1
					<u>NRVCS</u>
					2
					0
					5

<u>YTD # of Cases:</u>	<u>Monthly Costs</u>		<u>YTD Costs</u>
DSS	<u>54</u>	120	\$48,192.88
MCPS	<u>10</u>	21	\$25,409.28
CSU	<u>5</u>	5	\$7,574.87
NRVCS	<u>7</u>	14	\$7,213.10
Totals	76		\$88,390.13
			\$1,016,585.70

Residential Placements-Past

12 months:

Cumberland Acute	1
Devereux	1
Grafton	1
Harbor Point	1
HART Home	3
Hopetree/WOODS	1
Intercept	1
Jackson-Field	1
Newport News	2
Liberty Point	1
TOTAL:	13 11

Residential Placements - Current Mth:

Cumberland Acute	0
Devereux	1
Grafton	1
Harbor Point	1
HART Home	0
Hopetree/WOODS	0
Intercept	1
Jackson-Field	0
Newport News	1
Liberty Point	0
TOTAL:	5 6