

Montgomery County CSA FY 12 Report

| | |
|-----------------------------|-----------|
| Active CSA Children: | <u>69</u> |
| YTD Total Services: | <u>91</u> |

YTD Families Served: 44

| | | |
|-----------------------------|-----------------------|--------------------|
| Allocation for FY 12 | \$1,353,160.00 | (Mand.& Non-mand.) |
| FY 12 Expenses | \$160,832.30 | (YTD Costs) |
| FY 11 YTD Expenses | \$131,924.20 | Month: JUL |

| | | | | | |
|--------------------------|-----------|--|-------------|------------|--------------|
| YTD Service Type: | | | | | |
| Foster Care | <u>56</u> | (S/A X: Outpatient: 1; Inpatient: 0=1) | | | |
| Day School | <u>7</u> | (MCPS 7; DSS 0) | | | |
| | | <u>DSS</u> | <u>MCPS</u> | <u>CSU</u> | <u>NRVCS</u> |
| Residential | <u>9</u> | 3 | 2 | 3 | 1 |
| In-Home | <u>4</u> | 1 | 1 | 0 | 2 |
| Other Comm.Based: | <u>15</u> | 8 | 2 | 1 | 4 |

| YTD # of Cases: | Monthly Costs | | YTD Costs |
|------------------------|----------------------|---------------------|-------------------|
| DSS | <u>68</u> | \$122,737.30 | 122,737.30 |
| MCPS | <u>12</u> | \$13,250.00 | 13,250.00 |
| CSU | <u>4</u> | \$18,135.00 | 18,135.00 |
| NRVCS | <u>7</u> | \$6,710.00 | 6,710.00 |
| Totals | 91 | \$160,832.30 | 160,832.30 |

Residential Placements: YTD

| | |
|---------------------|----------|
| Grafton | 1 |
| HART Home | 4 |
| Hopetree | 1 |
| Kids In Focus | 1 |
| Marion Youth Center | 1 |
| Poplar Springs | 1 |
| TOTAL | 9 |

Residential Placements This Month

| | |
|---------------------|----------|
| Grafton | 1 |
| HART Home | 4 |
| Hopetree | 0 |
| Kids In Focus | 1 |
| Marion Youth Center | 0 |
| Poplar Springs | 1 |
| TOTAL | 7 |