

Montgomery County CSA FY 13 Report

Current # Active Children:	<u>34</u>
YTD Total Services:	<u>70</u>

YTD Families Served: 45

Allocation for FY 13	\$1,197,166.00 (Mand.& Non-mand.)		
FY 13 Expenses	\$673,410.13	(YTD Costs)	
FY 12 YTD Expenses	\$1,163,886.70	Month:	JAN

YTD Service Type:					
Foster Care	<u>34</u>	(does not include IVE only)		(S/A X: Outpatient: 6 Inpatient: 1)	
Day School	<u>9</u>				
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential	<u>8</u>	3	0	3	2
In-Home	<u>0</u>	0	0	0	0
Other Comm.Based:	<u>19</u>	12	2	1	4

YTD # of Cases:	Monthly Costs		YTD Costs
DSS	<u>49</u>	\$57,660.34	\$439,115.17
MCPS	<u>11</u>	\$20,144.32	\$143,183.74
CSU	<u>4</u>	\$3,836.87	\$31,338.79
NRVCS	<u>6</u>	\$11,467.08	\$59,772.43
Totals	70	\$93,108.61	\$673,410.13

Residential Placements-Past

12 months:

Cumberland Acute	1
Grafton	1
Harbor Point	0
HART Home	3
Hopetree/WOODS	1
Intercept	1
Jackson-Field	1
Keystone, Newport News	2
Liberty Point	1
TOTAL:	11

Residential Placements - Current Mth:

Cumberland Acute	0
Grafton	1
Harbor Point	0
HART Home	0
Hopetree/WOODS	1
Intercept	1
Jackson-Field	0
Keystone, Newport News	1
Liberty Point	0
TOTAL:	4