

Montgomery County CSA FY 13 Report

Current # Active Children:	<u>29</u>	54		Allocation for FY 13	\$1,197,166.00 (Mand.& Non-mand.)
YTD Total Services:	<u>76</u>	166			FY 13 Expenses
YTD Families Served:	50	87		FY 12 YTD Expenses	\$1,978,753.45 Month: JUN

YTD Service Type:

Foster Care 38 80 (does not include IVE only) (S/A X: Outpatient:6 Inpatient:0)
 Day School 10 13 (MCPS: 9; DSS: 1) 18 2

	<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential <u>9</u> <u>10</u>	3	0	4	2
In-Home <u>0</u> <u>10</u>	0	0	0	0
Other Comm.Based: <u>19</u> <u>53</u>	12	1	1	5

<u>YTD # of Cases:</u>	<u>Monthly Costs</u>		<u>YTD Costs</u>	
DSS	<u>54</u>	126	\$59,922.46	\$712,399.72
MCPS	<u>10</u>	21	\$9,990.08	\$233,769.66
CSU	<u>5</u>	5	\$6,383.10	\$61,118.19
NRVCS	<u>7</u>	14	\$13,714.35	\$99,308.21
Totals	76	166	\$90,009.99	\$1,106,595.70

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 12

Residential Placements - Current Mth:

Cumberland Acute	0
Devereux	1
Grafton	1
Harbor Point	1
HART Home	0
Hopetree/WOODS	0
Intercept	0
Jackson-Field	0
Newport News	1
Liberty Point	0
TOTAL:	4 6