

2/22/2010
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RAMSEY COUNTY CHILDREN'S MENTAL HEALTH
CASE MANAGEMENT
January Report - **Preliminary**

	Wilder Program (5)	Model C (2)	Clues (2)	Wilderson (3)	AinDahYung(1)	Face to Face (1)	La Familia (1)	Metro Social Serv (1)	Case Management Total	
2010	555055600	395353000	265353200	455353500	352120601	955853500	424318800	270460900		
Budget	590,391	204,322	241,650	351,000	116,808	85,000	116,711	96,009	1,801,891	630.41
Projected MA	371,946	128,723	152,240	221,130	73,589	53,550	73,528	60,486	1,135,191	63%
Non MA	47,231	16,346	19,332	28,080	9,345	6,800	9,337	7,681	144,151	8%
Projected PMAP	171,213	59,253	70,079	101,790	33,874	24,650	33,846	27,843	522,548	29%
Current Month										
MA	22,695	12,608	11,347	-	-	5,674	2,522	7,565	62,411	
PMAPS	7,565	6,304	5,043	-	-	2,522	4,413	3,152	28,999	
Non MA	630	-	3,152	-	-	630	-	630	5,043	
Initial Response Services	2,522	-	-	-	-	-	1,261	-	3,782	
Monthly Total	33,412	18,912	19,543	0	0	8,826	8,195	11,347	100,235	
Year to Date Totals										
MA	22,695	12,608	11,347	-	-	5,674	2,522	7,565	62,411	65%
PMAPS	7,565	6,304	5,043	-	-	2,522	4,413	3,152	28,999	30%
Non MA	630	-	3,152	-	-	630	-	630	5,043	9%
Initial Response Services	2,522	-	-	-	-	-	1,261	-	3,782	
YTD Total	30,890	18,912	19,543	0	0	8,826	6,935	11,347	96,453	
Projected Clients Served										
MA Visits	590	204	241	351	117	85	117	96	1,801	63%
Non-MA Visits	75	26	31	45	15	11	15	12	230	8%
PMAPS	272	94	111	161	54	39	54	44	829	29%
Projected Total Visits	937	324	383	557	186	135	186	152	2,860	100%

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Monthly MA Clients	99											
Monthly PMAP Clients	46											
Monthly Non-MA Clients	8											
Monthly Total Clients	153	-	-	-	-	-	-	-	-	-	-	-
Total Agencies Reporting	6											

YTD MA Clients	99	65%
YTD PMAP Clients	46	30%
YTD Non - MA Clients	8	5%
YTD Total Clients Served	153	