

RAMSEY COUNTY CHILDREN'S MENTAL HEALTH  
CASE MANAGEMENT  
December Report - FINAL

2009	Program (5)	Model C (2)	Clues (2)	Witherspoon (3)	AinDahYung (1)	Face to Face (1)	La Familia (1)	Metro Social Serv (1)	Case Management Total	
	555055600	395353000	265353200	455353500	352120601	955853500	424318800	270460900	1,679,236	621.94
Budget	551,290	194,775	219,050	320,000	104,180	91,913	94,028	104,000	1,313,536	78%
Projected MA	431,231	152,357	171,346	250,311	81,492	71,896	73,551	81,351	1,313,536	78%
Non MA	120,059	42,418	47,704	69,689	22,688	20,017	20,477	22,649	365,700	22%

Current Month	MA	PMAPS	Non MA	Monthly Total
22,390	10,573	10,573	18,036	34,207
9,329	3,110	1,866	7,463	15,549
2,488	1,866	2,488	2,488	15,549
Year to Date Totals	398,091	146,156	157,973	285,616
YTD MA	70,901	27,987	31,097	31,097
PMAPS	50,463	31,097	57,218	23,634
YTD Non MA	519,455	205,240	246,288	340,347
YTD Total				107,252

Projected Clients Served	MA Visits	Non-MA Visits	Projected Total Visits
694	245	276	521
192	68	76	144
886	313	352	665

Monthly MA Clients	Monthly Non-MA Clients	Monthly Total Clients	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
170	60	230	170	195	195	201	187	186	223	224	212	232	200	192
60	42	102	60	42	46	35	42	45	15	23	27	21	26	19
230	237	467	230	237	241	236	229	231	238	247	239	253	226	211
8	8	16	8	8	8	8	8	8	8	8	8	8	8	8

YTD MA Clients 2,418  
YTD Non - MA Clients 401  
YTD Total Clients Served 2,819

86%  
14%