

ORANGE COUNTY, VIRGINIA

OFFICE ON YOUTH

ALISHA L. I. VINES
DIRECTOR

avines@orangecountyva.gov
PHONE: (540) 672-5484
FAX: (540) 672-2311



ADDRESS:
146 MADISON ROAD
SUITE 205
ORANGE, VA 22960

MEMORANDUM

TO: Orange County Board of Supervisors

FROM: Alisha Vines, Office on Youth Director *AV*

THROUGH: R. Bryan David, Interim County Administrator *RD*

DATE: March 14, 2014

SUBJECT: CSA Monthly Report - March 2014

Attached, please find the CSA Monthly Report for expenses incurred through January 2014. We continue to show our expenses paid-to-date and projections based on open cases to be under our budgeted amount. Our team continues to work hard to ensure our children and families receive the necessary services as well as remaining within our budget. As always, we will keep you updated on major changes that may affect the budget as the year progresses.

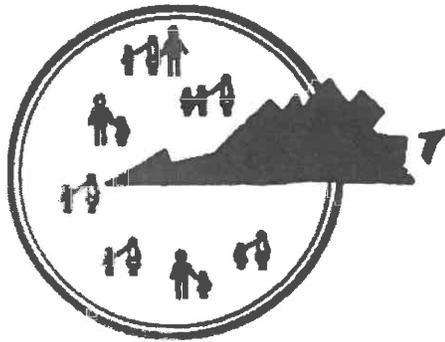
I would like to take this time to provide you an update on the CSA audit that is in progress. We continue to gather the information requested in the preliminary report by Ms. Bacote, our CSA auditor. We hope to have the audit officially closed before, or immediately after, Letitia and I attend the CSA Conference on March 23-25, 2014. As previously stated, we will let the Board members know the date and time of the final audit meeting in the event any would like to attend.

Please read over the attached report and let myself or Letitia know if you have any questions and as always, thank you for your continued support.

Attachment as noted.

cc: Letitia Douthit
File

03/13/14



COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES
 ORANGE COUNTY COMMUNITY POLICY & MANAGEMENT TEAM
 ORANGE COUNTY FAMILY ASSESSMENT & PLANNING TEAM
 146 Madison Road, Suite 205
 Orange, Virginia 22960
 PH: 540-661-5459
 FAX: 540-672-2311
 E-Mail: ldouthit@orangecountyva.gov

Comprehensive Services Act Program Update Report – March 2014

FY 14 County budget: \$2,302,987.00

Current YTD Expenses as of 02/28/14 (which are July – Jan. Exp.) for the Fiscal year:

| | | Expenses | Projections | Total Projected | FY14 Budget |
|-------|------------------------------|------------|-------------|-----------------|-------------|
| 43270 | Residential Congregate Care | 219,928.48 | 157,010.38 | 376,938.86 | 647,659 |
| 43275 | FC/CC ED Serv/Sp ED priv day | 298,017.64 | 377,777.81 | 375,795.45 | 915,331 |
| 43280 | Community Based Serv | 348,151.65 | 374,083.04 | 722,234.69 | 682,138 |
| 43285 | Sp ED Wrap - CBS | 9,190.50 | 8,939.25 | 18,129.75 | 29,732 |
| 43290 | Non-Mandated - CBS | 5,304.00 | 13,996.00 | 19,300.00 | 28,127 |
| | | 880,592.27 | 931,806.48 | 1,812,398.75 | 2,302,987 |

Thank-you for your continued support, as of 02/28/14, the projections are currently under budget. We will continue to monitor it closely. We will do our best to stay with our budget while providing the much needed services to the At Risk families and Youth of Orange County. In the Month of February, we opened 4 new cases. At this time, total Foster Care placements are up slightly from this time last year with our Residential placements decreasing to 3 and we are holding steady at 6 Group Home placements. Special Education (IEP) Private Day school placements are also on the rise. Also on a very good note, our child who was an IEP Residential Placement has returned to the community and home with continued supports. As of February 28, 2014, we have provided services to 83 At Risk Youth/Families up by 17 compared to 66 Youth/Families at this same time in 2013.

Total Foster Care funded by CSA: 29

- Residential FC Placements: 3
- Group Home FC Placements: 6
- Treatment FC Placements: 1
- Independent Living Stipend : 1

Special Education (IEP) Residential Placement: 0

Parental Agreement Residential Placement: 1

Community Based Services: 41

Special Education Private Day placement (IEP): 3

Special Education Community Wrap Services: 3

Non Mandated: 4

FAPT only – non-funded: 2

Concerns for FY14:

- The Cap on funding Special Ed Wrap Services
- SEC Denial of Funding Policy

Costs of Services (average):

- Foster Care VEMAT (Additional daily supervision) payment: \$320 - \$2,880
- Intensive Care Coordination: \$750/m
- Parent Mentor Services: \$30/hr
- Mentoring: \$45/hr
- KEYS Program (Counseling Interventions): \$52/hr
- Home Based counseling: \$62/hr
- Therapeutic Day treatment in schools/community: \$108/d
- Therapeutic Behavioral Aide schools/community \$38/hr
- Substance Abuse Treatment (The Hope Program – RRCBSB): \$260/13 sessions
- Community based Sex Offender Treatment: \$103/hr

Thank-you

Respectfully Submitted,

Letitia Douthit

Orange County CSA Coordinator