

# 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:** April 11, 2014

**SUBJECT:** CSA Monthly Report - April 2014

Attached, please find the CSA Monthly Report for expenses incurred through February 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.

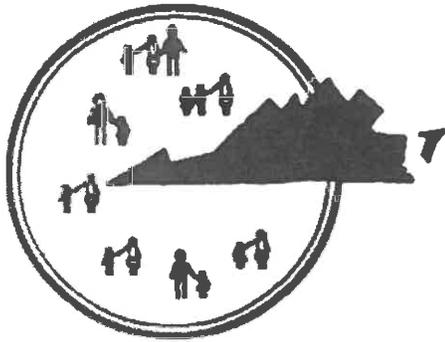
I would like to take this time to provide you an update on the CSA audit that is in progress. We have completed the information gathering for our CSA auditor and our formal exit interview will be held May 6, 2014. We will be meeting in the upstairs conference room of the Sedwick Building beginning at 10:30 a.m. I encourage you to attend this meeting, along with our CPMT and FAPT members, to hear the final recommendations.

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

04/11/14



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](mailto:ldouthit@orangecountyva.gov)

## Comprehensive Services Act Program Update Report – April 2014

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

Current YTD Expenses as of 03/31/14 (which are July – Feb. Exp.) for the Fiscal year:

		Expenses	Projections	Total Projected	FY14 Budget
43270	Residential Congregate Care	271,232.72	\$105,706.14	\$376,938.86	647,659
43275	FC/CC ED Serv/Sp ED priv day	368,615.57	\$307,179.88	\$675,795.45	915,331
43280	Community Based Serv	396,578.53	\$325,656.16	\$722,234.69	686,603
43285	Sp ED Wrap - CBS	10,970.50	\$14,159.25	\$25,129.75	25,267
43290	Non-Mandated - CBS	5,304.00	\$20,996.00	\$26,300.00	28,127
		1,052,701.32	\$759,697.43	\$1,826,398.75	2,302,987

Thank-you for your continued support, as of 03/31/14, 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 March, we opened 4 new cases. Total Foster Care placements are still slightly up from this time last year and our Residential placements are holding at 3 plus our Parental Agreement RTC placement. Group Home placements are holding at 6. Special Education (IEP) Private Day school placements have increased to 4.

As of March 31, 2014, we have provided services to 87 At Risk Youth/Families still up by 16 compared to 71 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: 42

Special Education Private Day placement (IEP): 4

Special Education Community Wrap Services: 3

Non Mandated: 5

FAPT only – non-funded: 3

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: \$36/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 – RRCSB): \$260/13 sessions
- Community based Sex Offender Treatment: \$103/hr

Thank-you

Respectfully Submitted,

Letitia Douthit

Orange County CSA Coordinator