

# ORANGE COUNTY, VIRGINIA

## OFFICE ON YOUTH

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**TO:** Orange County Board of Supervisors

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

**THROUGH:** Bryan David, County Administrator *BD*

**DATE:** June 16, 2014

**SUBJECT:** CSA Monthly Report – June 2014

Please find attached the CSA report for expenses and projections through the end of May which still shows us slightly under our budgeted amount for FY14. These figures are based solely on our current open cases and could fluctuate depending upon the need for services.

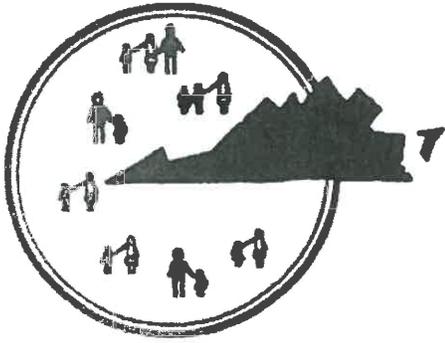
Letitia has provided on the next page a break-down of what services we are currently providing to our youth as well as a comparison to last year in the same reporting month. As you can see, we have had a significant increase in children and families who are receiving community based services compared to May 2013. While this number has increased we are keeping our kids in our community, providing necessary services, and keeping costs down as residential placements can be very expensive. In addition, we have decreased our foster care residential placement by five compared to this time last year. This, along with the creativity of our FAPT team, has helped keep our costs down and our kids in the least restrictive environment for their needs.

Our office is also addressing the recommendation of the audit and will be updating our CSA webpage to allow the public to access more information about our program. This will include links for the CPMT minutes as well as links for other CSA related websites. We are hoping this small step will help our program to become more transparent to the community and our stakeholders.

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.

Cc: Letitia Douthit  
File

06/13/14



COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES  
 ORANGE COUNTY COMMUNITY POLICY & MANAGEMENT TEAM  
 ORANGE COUNTY FAMILY ASSESSMENT & PLANNING TEAM  
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## Comprehensive Services Act Program Update Report – June 2014

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

Current YTD Expenses as of 05/31/14 (which are July – Apr. Exp.) for the Fiscal year:

	Expenses	Projections	Total Projected	FY14 Budget
43270 Residential Congregate Care	339,583.10	\$37,355.76	\$376,938.86	647,659
43275 FC/CC ED Serv/Sp ED priv day	472,968.11	\$222,827.34	\$695,795.45	915,331
43280 Community Based Serv	501,455.29	\$245,779.40	\$747,234.69	686,603
43285 Sp ED Wrap - CBS	12,552.00	\$12,577.75	\$25,129.75	25,267
43290 Non-Mandated - CBS	5,484.00	\$20,816.00	\$26,300.00	28,127
	1,332,042.50	\$539,356.25	\$1,871,398.75	2,302,987

Thank-you for your continued support! As of 05/31/14, the expenses to date and 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 May, we opened 9 new cases and closed 1. 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 5.

As of May 31, 2014, we have provided services to 103 At Risk Youth/Families up by 23 compared to 80 Youth/Families at this same time in 2013.

Service Provided in FY14 compared to FY13:	May 2014	May 2013
Total Foster Care funded by CSA	32	30
• Residential FC Placements	3	8
• Group Home FC Placements	6	5
• Treatment FC Placements	1	3
• Independent Living Stipend	1	0
Special Education (IEP) Residential Placement	0	1
Parental Agreement Residential Placement	1	3
Community Based Services	54	31
Special Education Private Day placement (IEP)	5	3
Special Education Community Wrap Services	3	2
Non Mandated	5	3
FAPT only – non-funded	3	7

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