

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:** Julie Jordan, County Administrator *JJ*

**Date:** December 2, 2011

**Subject:** CSA Monthly Report

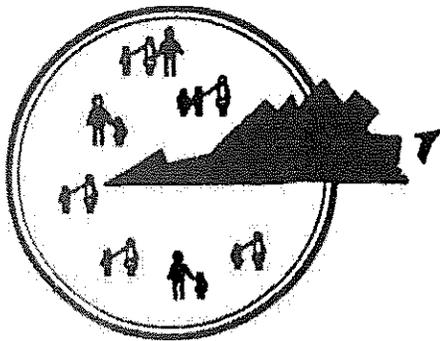
Please find attached the October/November Report for CSA. As a reminder, the CSA figures are always a month behind when figuring them due to the nature of our billing cycles. (Ex: month end reporting for November is truly the numbers for October expenses.)

We have included Administrative Memo #11-07 and #11-08 from the Office of Comprehensive Services state office regarding reduction plans on the state level as well as reform initiatives at the state level. In regards to memo #11-07, strategy #1 may be beneficial in helping reduce local CSA costs; however, strategy #3 would reduce the match rate, therefore increasing the locality expenses for services. These changes are very alarming when trying to keep costs down.

As the State Legislators and Governor begin work on the next Fiscal year budget, we will keep the Board informed of any changes that will affect our locality. Please review the attached report and memos and let myself or Letitia know if you have any questions.

Cc: Letitia Douthit  
File

12/2/11



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 – October and November

FY 12 County Budget: \$2,302,987.00

Current YTD Expenses (thru October) and Projections as of 9/30/11 for the Fiscal year:

	Expenses	Projections	Total
5651	\$173,687.68	347,375.36	521,063.04
5652	\$361,833.27	776,311.54	1,138,144.81
5653	\$156,337.34	312,674.68	469,012.02
			<hr/>
			\$2,128,219.87

As of 10/31/11 our projections are showing us under budget by \$174,767.13. Please be aware it is early in the year and the projection numbers will fluctuate as children enter and exit the program. The numbers may also fluctuate due to the youth and families needs.

As of October 31<sup>st</sup>, we are serving 78 Youth/Families compared to 71 at end of the 2nd quarter in FY 11

Total Foster Care funded by CSA: 32\*\*

- \*\* 8 are court placed – to include charges of assault & battery, sexual offenses, breaking & entering, destruction of property, etc.
- Residential Placements YTD: 13 – currently:11

Foster Care Prevention: 37

Special Education Private Day placement (IEP): 2

Special Education Community Wrap Services: 8

Concerns going forward into FY12:

- **CSA Spending Reduction Plans – Please see attached Memo #11-07**
- **Government Reform Commission – CSA Initiatives - Please see attached Memo #11-08**
- The Increase in IEP Private School Day Placements
- Increase in Residential Costs: average 15,000 to 35,000 per month
- VICAP assessments done by the CSB in order to access Medicaid funding
- Stricter Medicaid requirements resulting in Medicaid not covering as many services/Youth
- New SEC Denial Policy
- Possible Mental Health changes
- The closing of Sheltering Arms

Costs of Services (average):

- Intensive Care Coordination: \$750/m
- Parent Mentor Services: \$30/hr
- Mentoring: \$42/hr
- KEYS Program (Counseling Interventions): \$52/hr
- In Home 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

Thank-you

Respectfully Submitted,

Letitia Douthit 

Orange County CSA Coordinator



# COMMONWEALTH of VIRGINIA

Susan Cumbia Clare, M.Ed  
Executive Director

OFFICE OF COMPREHENSIVE SERVICES  
*Administering the Comprehensive Services Act for At-Risk Youth and Families*

## **ADMINISTRATIVE MEMO #11-07**

TO: CPMT CHAIRS  
CSA COORDINATORS

FROM: SUSAN CUMBIA CLARE

DATE: NOVEMBER 21, 2011

SUBJECT: CSA SPENDING REDUCTION PLANS

The purpose of this memorandum is to inform you of spending reduction plans submitted by the Office of Comprehensive Services to the Virginia Department of Planning and Budget (DPB). These plans were developed at the direction of the Governor's office requiring all state agencies to identify specific plans for reductions in overall spending by 2, 4, and 6 percent.

The task of identifying plans for reduced spending under the CSA is a difficult one as achieving the 2, 4, 6 percent levels requires reduction to direct service expenditures. In proposing reduction strategies, the following considerations were made:

- impact on local government budgets,
- impact on the ability of local communities to attain the mission of CSA, and
- impact on implementation of best practices.

Three strategies have been recommended to achieve spending reductions at the 2, 4, and 6 percent levels. In an effort to decrease the burden on local government spending, two of the three strategies propose elimination of expenditures that are not required by statute. The three strategies are:

Strategy #1: Eliminate extension of the special education mandate,

Strategy #2: Eliminate the non-mandated category of funding, and

Strategy #3: Eliminate the reduced match rate incentive for community-based services, i.e., return the local match rate for community-based services to the base match rate.

The CSA spending reduction plans submitted to DPB are as follows:

- 2% reduction: implement Strategy #1
- 4% reduction: implement Strategy #1 and Strategy #2
- 6% reduction: implement Strategy #1, Strategy #2, and Strategy #3

As communicated by the Governor's Chief of Staff, "while we are pleased that state revenue has exceeded budget forecasts for both of the preceding fiscal years, our encouragement with regard to Virginia's financial outlook is tempered greatly by the current uncertainty of the national economy. Through prior recessionary periods, Virginia has fared remarkably well compared to neighboring states and the region. However, because of Virginia's connection with the national economy and given the current uncertainty that exists in the short and long term, continued fiscal prudence at the state level is imperative."

Agency spending reduction plans will be reviewed by DPB through the budget development process and in preparation for the 2012 legislative session. It is our sincerest hope that implementation of the spending reduction plans will not be necessary, however, the call to action on the part of all state agencies is clearly understood.

cc: The Honorable William Hazel, Chair, State Executive Council  
State Executive Council Members  
State and Local Advisory Team Members



# COMMONWEALTH of VIRGINIA

Susan Cumbia Clare, M.Ed.  
Executive Director

OFFICE OF COMPREHENSIVE SERVICES  
*Administering the Comprehensive Services Act for At-Risk Youth and Families*

## ADMINISTRATIVE MEMO #11-08

TO: CPMT CHAIRS  
CSA COORDINATORS

FROM: SUSAN CUMBIA CLARE

DATE: NOVEMBER 21, 2011

SUBJECT: GOVERNMENT REFORM COMMISSION - CSA INITIATIVES

The purpose of this memorandum is to inform you of CSA improvement initiatives adopted by the Government Reform Commission. On November 14, 2011, the Commission voted to approve recommendations that will be put forward for consideration by Governor McDonnell. At the Governor's choosing, recommendations will then be put forward as legislation for consideration by the General Assembly.

The initiatives adopted by the Commission for CSA improvement include the following:

- 1) Support the efforts of a comprehensive information system that will enable integration of data across current systems and agencies,
- 2) Continuing internal revenue maximization efforts within DSS and exploring options to establish experts to assist local agencies in improving agency compliance,
- 3) Support the authority of the State Executive Council to adopt principles of care coordination as policy and to require compliance with such policies for access to state Pool Funds,
- 4) Support hiring auditor position to enhance the ability of the OCS to successfully meet the need to utilize expenditure data for program accountability and improvement,

- 5) Support the Office of Comprehensive Services in contracting for local financial audits and the implementation of ongoing monitoring activities,
- 6) Support internal agency audits among CSA participating agencies and have agencies report back to the committee on the results of their efforts, and
- 7) Require the Office of Comprehensive Services to identify core outcomes aligned with best practices to be used as the basis for performance-based contracting by localities when purchasing services.

The Commission acknowledged that the improvement strategies are not fiscal initiatives, but are intended as mechanisms to enhance administration of the CSA for improved services to youth. The Commission further acknowledged that the ability to successfully implement the proposed initiatives is dependent upon the collection and analysis of meaningful data, per recommendation #1.

The Office of Comprehensive Services is presently collaborating with the Virginia Department of Social Services (VDSS) to pilot a process for collection and integration of data across various systems within CSA and VDSS. Successful completion of the pilot will lead future activities to enable utilization of data for program improvement and accountability.

cc: The Honorable William Hazel, Chair, State Executive Council  
State Executive Council Members  
State and Local Advisory Team Members