

ORANGE COUNTY, VIRGINIA

OFFICE ON YOUTH

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MEMORANDUM

TO: Orange County Board of Supervisors

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

THROUGH: Julie G. Summs, County Administrator *JGS*

DATE: November 6, 2013

SUBJECT: CSA Monthly Report - November 2013

Attached, please find the CSA report for expenses incurred through September 2013. At this time, projections show us slightly under budget, which is opposite from our last report. This is, in part, due to eight (8) case closings. As always, we will continue to work hard to provide the necessary services and stay within our budget for FY2014. We will keep you updated on major changes that may affect the budget as the year progresses.

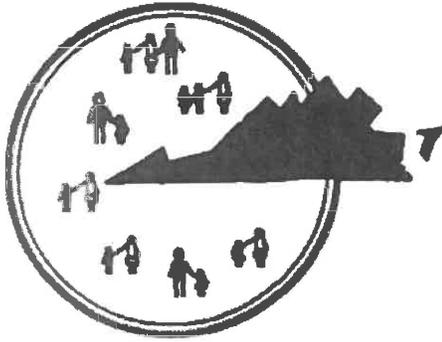
As you may already know, the Office of Comprehensive Services auditor has called and scheduled our on-site audit. This will take place November 18, 19, and 20, 2013. Our auditor, Stephanie Bacote, held a pre-audit conference on October 29, 2013. During this meeting, Ms. Bacote gave our CPMT members in attendance, as well as Letitia and I, an overview of what to expect during the audit process. We continue to prepare for the upcoming visit and will keep you updated on the process.

Please read over the attached report and let myself or Letitia know if you have any questions.

Attachment as noted.

cc: Letitia Douthit
File

11/6/13



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
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Comprehensive Services Act Program Update Report – November, 2013

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

Current YTD Expenses as of 10/31/13 (which are July – Sept. Exp.) for the Fiscal year:

	Expenses	Projections	Total
43270 Residential Congregate Care	\$ 76,507.28	229,521.84	306,029.12
43275 FC/CC ED Serv/Sp ED priv day	\$ 128,743.33	386,229.99	514,973.32
43280 Community Based Serv	\$ 140,654.36	421,963.08	562,617.44
43285 Sp ED Wrap - CBS	\$ 3,232.25	9,696.75	12,929.00
43290 Non-Mandated - CBS	\$ 3,328.00	9,984.00	13,312.00
			\$1,409,860.88

Thank-you for your continued support, as of 10/31/13, the projections are currently under budget, due to 8 cases being closed. 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.

As you may have already heard, the CSA State Auditor will be conducting her on-site audit November 18th – 20th.

As of October 31, 2013, we have provided services to 57 Youth/Families.

Total Foster Care funded by CSA: 25

- Residential FC Placements: 8
- Group Home FC Placements: 5
- Treatment FC Placements: 2

Special Education (IEP) Residential Placement: 1

Parental Agreement Residential Placement: 1

Foster Care Prevention: 25

Special Education Private Day placement (IEP): 1

Special Education Community Wrap Services: 2

Non Mandated: 2

FAPT only – non-funded: 0

Concerns for FY14:

- **The Pending Program Audit from Richmond**
- The Cap on funding Special Ed Wrap Services
- SEC Denial of Funding Policy
- Stricter Medicaid requirements resulting in Medicaid not covering as many services/Youth
- The closing of Sheltering Arms
- VICAP assessments done by the CSB in order to access Medicaid funding
- Increase in Residential Costs: average 15,000 to 35,000 per month

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: \$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