

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
THROUGH: Julie G. Summs, County Administrator
DATE: December 9, 2013
SUBJECT: CSA Monthly Report - December 2013

Please find attached the CSA report for expenses incurred through October, 2013. Currently, we 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 currently in progress. Stephanie Bacote, our assigned CSA Program Auditor, was on-site November 18 through 20, 2013, reviewing our program. She was very open to our questions and concerns, providing suggestions and guidance where necessary. The three days she spent with us was very informative and helpful.

Ms. Bacote is finishing up her preliminary report that will be sent to our office shortly. Once we receive this report, we will have the opportunity to provide any further documentation before the final report is released. At that point, she will return to Orange to hold the formal exit interview. We will let you know when that is scheduled so you may attend.

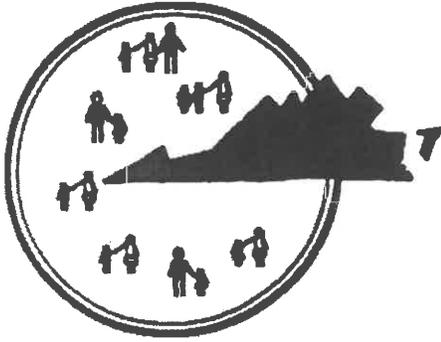
Ms. Bacote had numerous positive comments about our program and stated we have a good team working in our CSA Office. At the informal follow-up meeting held November 20, 2013, I asked Ms. Bacote what type of update I could provide to the Board. She stated that we are no worse off than any other locality. She said we have some policies we need to create but they are not detrimental to our program and that it did not appear, at that time, we would have any charge backs.

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

Attachment.

cc: Letitia Douthit
File

12/6/13



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
 Orange, Virginia 22960
 PH: 540-661-5459
 FAX: 540-672-2311
 E-Mail: ldouthit@orangecountyva.gov

Comprehensive Services Act Program Update Report – December, 2013

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

Current YTD Expenses as of 11/30/13 (which are July – Oct. Exp.) for the Fiscal year:

		Expenses to Date	Projections	Total Expenses + Projections	FY14 Budgeted Amount
43270	Residential Congregate Care	\$92,690.58	\$213,338.54	\$306,029.12	\$647,659
43275	FC/CC ED Serv/Sp ED priv day	\$157,372.03	\$357,601.29	\$514,973.32	\$915,331
43280	Community Based Serv	\$203,447.73	\$359,169.71	\$562,617.44	\$682,138
43285	Sp ED Wrap - CBS	\$4,876.25	\$8,052.75	\$12,929.00	\$29,732
43290	Non-Mandated - CBS	\$4,316.00	\$8,996.00	\$13,312.00	\$28,127
		\$462,702.59	\$947,158.29	\$1,409,860.88	\$2,302,987

Thank-you for your continued support, as of 11/30/13, 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. Currently, we have closed 14 cases so far this fiscal year, most with a successful outcome.

As of November 30, 2013, we have provided services to 63 Youth/Families.

Total Foster Care funded by CSA: 25

- Residential FC Placements: 7
- Group Home FC Placements: 6
- Treatment FC Placements: 2

Special Education (IEP) Residential Placement: 1

Parental Agreement Residential Placement: 1

Foster Care Prevention: 27

Special Education Private Day placement (IEP): 1

Special Education Community Wrap Services: 3

Non Mandated: 4

FAPT only – non-funded: 0

Ongoing Concerns:

- 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: \$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