

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

TO: Orange County Board of Supervisors
FROM: Alisha Vines, Office on Youth Director *AV/RD*
THROUGH: Bryan David, County Administrator *BD*
DATE: December 5, 2014
SUBJECT: CSA Monthly Report – November 2014

Please find attached the CSA report for expenses and projections through November 2014. While we are still projecting under our budgeted amount for FY15, the number of families we are servicing has increased compared to the same reporting time last year. A comparison has been included in the report of FY14 and FY15 in order for you to see where the increases have occurred. As always, we will work very hard to remain within budget and provide the necessary services.

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

December 3, 2014



COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES
 ORANGE COUNTY COMMUNITY POLICY & MANAGEMENT TEAM
 ORANGE COUNTY FAMILY ASSESSMENT & PLANNING TEAM

Letitia Douthit
 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 – December 2014

FY15 County budget: \$2,302,987.00

FY 15 YTD Expenses as of 11/30/14 (which are exp. Thru Oct.) for the Fiscal year:

	Expenses	Projections	Total Projected	FY14 Budget
43270 Residential Congregate Care	152,737	\$114,700	\$267,437	647,659
43275 FC/CC ED Serv/Sp ED priv day	216,751	\$545,500	\$762,251	915,331
43280 Community Based Serv	153,868	\$295,450	\$449,318	686,603
43285 Sp ED Wrap - CBS	12,397	\$17,300	\$29,697	25,267
43290 Non-Mandated - CBS	6,295	\$15,000	\$21,295	28,127
	\$542,048	\$987,950	\$1,529,998	2,302,987

Thank-you for your continued support! In September, we had an adoption finalized! As of November 30, 2014, CSA is currently projected under budget for Fiscal Year 15. Going forward, we will continue to provide the much needed services to our At Risk families and Youth of Orange County while staying within our budget.

As of November 30, 2014, we have provided services to 75 At Risk Youth/Families up by 12 compared to 63 Youth/Families at this same time in 2013.

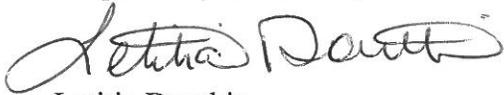
Service Provided in FY15 compared to FY14:	November 2014	November 2013
Total Foster Care funded by CSA	24	25
• Residential FC Placements	2	7
• Group Home FC Placements	8	6
• Treatment FC Placements	1	2
• Independent Living Stipend	1	0
• Independent Living Arrangement	1	0
• Orange CO. Family Foster Home	10	10
Special Education (IEP) Residential Placement	1	1
Parental Agreement Residential Placement	1	1
Community Based Services	28	28
Special Education Private Day placement (IEP)	10	1
Special Education Community Wrap Services	2	3
Non Mandated	5	4
FAPT only – non-funded	4	0

Costs of Services (average):

- IEP Private Day School Placements: \$50,000 - \$80,000 per school year
- 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,

A handwritten signature in black ink, appearing to read "Letitia Douthit". The signature is fluid and cursive, with the first name being more prominent.

Letitia Douthit

Orange County CSA Coordinator