

ORANGE COUNTY, VIRGINIA

OFFICE ON YOUTH

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To: Orange County Board of Supervisors

From: Alisha Vines, Office on Youth Director

Through: Bryan David, County Administrator

Date: January 15, 2015

Subject: CSA Monthly Report – December 2014

Please find attached the CSA report for expenses and projections through December 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 again been included in this report comparing FY14 and FY15 in order for you to see which services have had an increased or decreased number of children being served. 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

January 15, 2015



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 – January 2015

FY15 County budget: \$2,302,987.00

FY 15 YTD Expenses as of 12/31/14 (which are exp. Thru Nov.) for the Fiscal year:

	Expenses	Projections	Total Projected	FY14 Budget
43270 Residential Congregate Care	194,958	\$110,480	\$305,438	647,659
43275 FC/CC ED Serv/Sp ED priv day	336,152	\$545,500	\$881,352	915,331
43280 Community Based Serv	208,171	\$310,000	\$518,171	686,603
43285 Sp ED Wrap - CBS	13,907	\$12,000	\$25,907	25,267
43290 Non-Mandated - CBS	6,682	\$17,000	\$23,682	28,127
	\$759,870	\$994,980	\$1,754,850	2,302,987

Thank-you for your continued support! As of December 31 2014, CSA is currently projected under budget for Fiscal Year 15. While the case load continues to grow, the complexity of each case is also increasing. 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 December 31, 2014, we have provided services to 80 At Risk Youth/Families up by 12 compared to 68 Youth/Families at this same time in 2013.

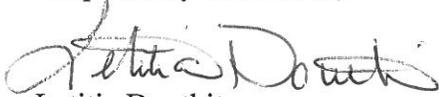
Service Provided in FY15 compared to FY14:	December 2014	December 2013
Total Foster Care funded by CSA	24	27
• Residential FC Placements	2	7
• Group Home FC Placements	8	6
• Treatment FC Placements	1	2
• Independent Living Stipend	1	0
• Independent Living Arrangement	1	0
• Orange CO. Family Foster Home	10	12
Special Education (IEP) Residential Placement	1	1
Parental Agreement Residential Placement	1	1
Community Based Services	31	30
Special Education Private Day placement (IEP)	10	2
Special Education Community Wrap Services	2	3
Non Mandated	7	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,



Letitia Douthit

Orange County CSA Coordinator