

ORANGE COUNTY, VIRGINIA

OFFICE ON YOUTH

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TO: Orange County Board of Supervisors

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

THROUGH: Bryan David, County Administrator *[Signature]*

DATE: March 18, 2015

SUBJECT: CSA Monthly Report – February/March 2015

Please find attached the CSA report for expenses and projections through February 2015. As you know, our billing is approximately one month behind due to the nature of our services. Based on the services we are currently providing, our projections show us under our expected expense budget for FY15. As Mrs. Douthit stated in the attached report, we continue to serve a larger population compared to the same time last year and the complexity of the cases are also increasing. The teams remain vigilant in ensuring the needed services are provided to our youth and families and will continue to strive to remain within the allotted budget for this fiscal year.

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

March 13, 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 – February/March 2015

FY15 County budget: \$2,302,987.00

FY 15 YTD Expenses as of 02/28/15 (which are exp. Thru Jan.) for the Fiscal year:

	Expenses	Projections	Total Projected	FY14 Budget
43270 Residential Congregate Care	256,648	\$183,320	\$439,967	647,659
43275 Foster Care	90,065	\$64,330	\$154,395	300,000
43276 Congregate Care ED Serv	57,970	\$41,405	\$99,375	250,000
43277 SpEd (IEP) Priv Day Placement	261,586	\$186,845	\$448,431	365,331
43280 Community Based Serv	259,337	\$185,240	\$444,577	682,138
43285 Sp ED Wrap - CBS	19,161	\$6,106	\$25,267	25,267
43290 Non-Mandated - CBS	10,675	\$7,625	\$18,300	28,127
	\$955,441	\$674,871	\$1,630,312	2,302,987

Thank-you for your continued support! As of February 28, 2015, 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 February 28; 2015, we have provided services to 86 At Risk Youth/Families up by 3 compared to 83 Youth/Families at this same time in 2014.

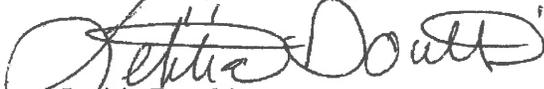
Service Provided in FY15 compared to FY14:	February 2015	February 2014
Total Foster Care funded by CSA	25	29
• Residential FC Placements	3	3
• Group Home FC Placements	10	6
• Treatment FC Placements	1	1
• Independent Living Stipend	1	0
• Independent Living Arrangement	1	1
• Orange CO. Family Foster Home	10	12
Special Education (IEP) Residential Placement	1	0
Parental Agreement Residential Placement	1	1
Community Based Services	37	41
Special Education Private Day placement (IEP)	12	3
Special Education Community Wrap Services	4	3
Non Mandated	7	4
FAPT only – non-funded	6	2

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