

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 *BD*

DATE: April 17, 2015

SUBJECT: CSA Monthly Report – April 2015

Please find attached the CSA report for expenses and projections through March 2015. 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. As we have in previous reports, a comparison has 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. Some categories have minor changes between the two fiscal years while others reflect dramatic changes. As Mrs. Douthit states in her report, some of the cases opened this year are more challenging and therefore there is a need for more in-depth services. 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

April 17, 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 Report – April 2015

FY15 County budget: \$2,302,987.00

FY 15 YTD Expenses as of 03/31/15 (which are exp. Thru Feb.) for the Fiscal year:

	<u>Expenses</u>	<u>Projections</u>	<u>Total Projected</u>	<u>FY14 Budget</u>
43270 Residential Congregate Care	277,693	\$162,275	\$439,968	647,659
43275 Foster Care	98,874	\$55,521	\$154,395	300,000
43276 Congregate Care ED Serv	66,213	\$33,162	\$99,375	250,000
43277 SpEd (IEP) Priv Day Placement	309,552	\$238,880	\$548,432	365,331
43280 Community Based Serv	289,148	\$155,429	\$444,577	682,138
43285 Sp ED Wrap - CBS	19,781	\$5,486	\$25,267	25,267
43290 Non-Mandated - CBS	10,675	\$7,625	\$18,300	28,127
	\$1,071,936	\$558,378	\$1,730,314	2,302,987

Thank-you for your continued support! As of March 31, 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 March 31, 2015, we have provided services to 89 At Risk Youth/Families up by 2 compared to 87 Youth/Families at this same time in 2014.

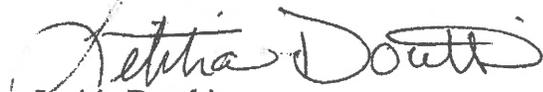
Service Provided in FY15 compared to FY14:	March 2015	March 2014
Total Foster Care funded by CSA	26	29
• Residential FC Placements	4	3
• Group Home FC Placements	10	6
• Treatment FC Placements	1	1
• Independent Living Stipend	1	1
• Independent Living Arrangement	1	0
• Orange CO. Family Foster Home	10	12
Special Education (IEP) Residential Placement	1	0
Parental Agreement Residential Placement	1	1
Community Based Services	38	42
Special Education Private Day placement (IEP)	13	4
Special Education Community Wrap Services	5	3
Non Mandated	7	5
FAPT only – non-funded	7	3

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
- Community based Sex Offender Treatment: \$103/hr

Thank-you

Respectfully Submitted,



Letitia Douthit

Orange County CSA Coordinator