

ORANGE COUNTY, VIRGINIA

OFFICE ON YOUTH

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TO: Orange County Board of Supervisors

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

THROUGH: Bryan David, County Administrator *RBD/RD*

DATE: May 14, 2015

SUBJECT: CSA Monthly Report – May 2015

Please find attached the CSA report for expenses and projections through April 2015. As a reminder, due to the nature of CSA billing and services, expenses usually are a month behind. This means the expenses up to April 20th will be expenses through the end of March as well as some billing from April. 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.

One area of change I would like to touch on is the increase in Special Education Day Placements. I recently met with Susan Aylor, the Special Education Director for Orange County Schools. We had a great meeting and she explained the process to determine when a child needs to be placed in an outside educational setting. Orange County Schools has in place numerous levels of assistance for the children in need before they resort to an outside placement. Mrs. Aylor also stressed that they really try hard to keep our kids in our community. This is made evident in the new elementary program starting in during the 2015-2016 school year. It will be a self-contained classroom for elementary students in order to assist our kids here in Orange and they are planning to bring several of our student's home and transition them back into our school system through this program. In addition, the classroom will be for approximately eight students and will be fluid. This means students can transition in and out based on their level of need. In talking with Mrs. Aylor, I could tell she is very enthusiastic about this program and I am also excited for the kids as they will receive the services they need here at home. This does not mean that students will not be placed in an outside setting from this point forward if needed. As stated in previous reports, we are seeing children with more complex cases which need more complex services. There may be some cases that need more intense

services that can be offered in an outside placement to stabilize the situation and then transition them back into the community. I am very eager to see the results of this new elementary program and believe it will have a positive impact on our kids and community.

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

May 14, 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 – May 2015

FY15 County budget: \$2,302,987.00

FY 15 YTD Expenses as of 04/30/15 (which are exp. Thru Mar.) for the Fiscal year:

	<u>Expenses</u>	<u>Projections</u>	<u>Total Projected</u>	<u>FY14 Budget</u>
43270 Residential Congregate Care	298,820	\$141,148	\$439,968	647,659
43275 Foster Care	107,571	\$46,824	\$154,395	300,000
43276 Congregate Care ED Serv	88,363	\$11,012	\$99,375	250,000
43277 SpEd (IEP) Priv Day Placement	414,487	\$133,944	\$548,431	365,331
43280 Community Based Serv	365,601	\$78,976	\$444,577	682,138
43285 Sp ED Wrap - CBS	21,269	\$3,998	\$25,267	25,267
43290 Non-Mandated - CBS	13,217	\$8,083	\$18,300	28,127
	\$1,309,328	\$420,985	\$1,730,313	2,302,987

Thank-you for your continued support! As of April 30, 2015, CSA is currently projected under budget for Fiscal Year 15. The CSA expenditures are currently 10.7% higher than this time last year. 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 April 30, 2015, we have provided services to 95 At Risk Youth/Families compared to 94 Youth/Families at this same time in 2014.

Service Provided in FY15 compared to FY14:	April 2015	April 2014
Total Foster Care funded by CSA	27	31
• 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	14
Special Education (IEP) Residential Placement	1	0
Parental Agreement Residential Placement	1	1
Community Based Services	51	46
Special Education Private Day placement (IEP)	14	5
Special Education Community Wrap Services	4	3
Non Mandated	7	5
FAPT only – non-funded	10	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