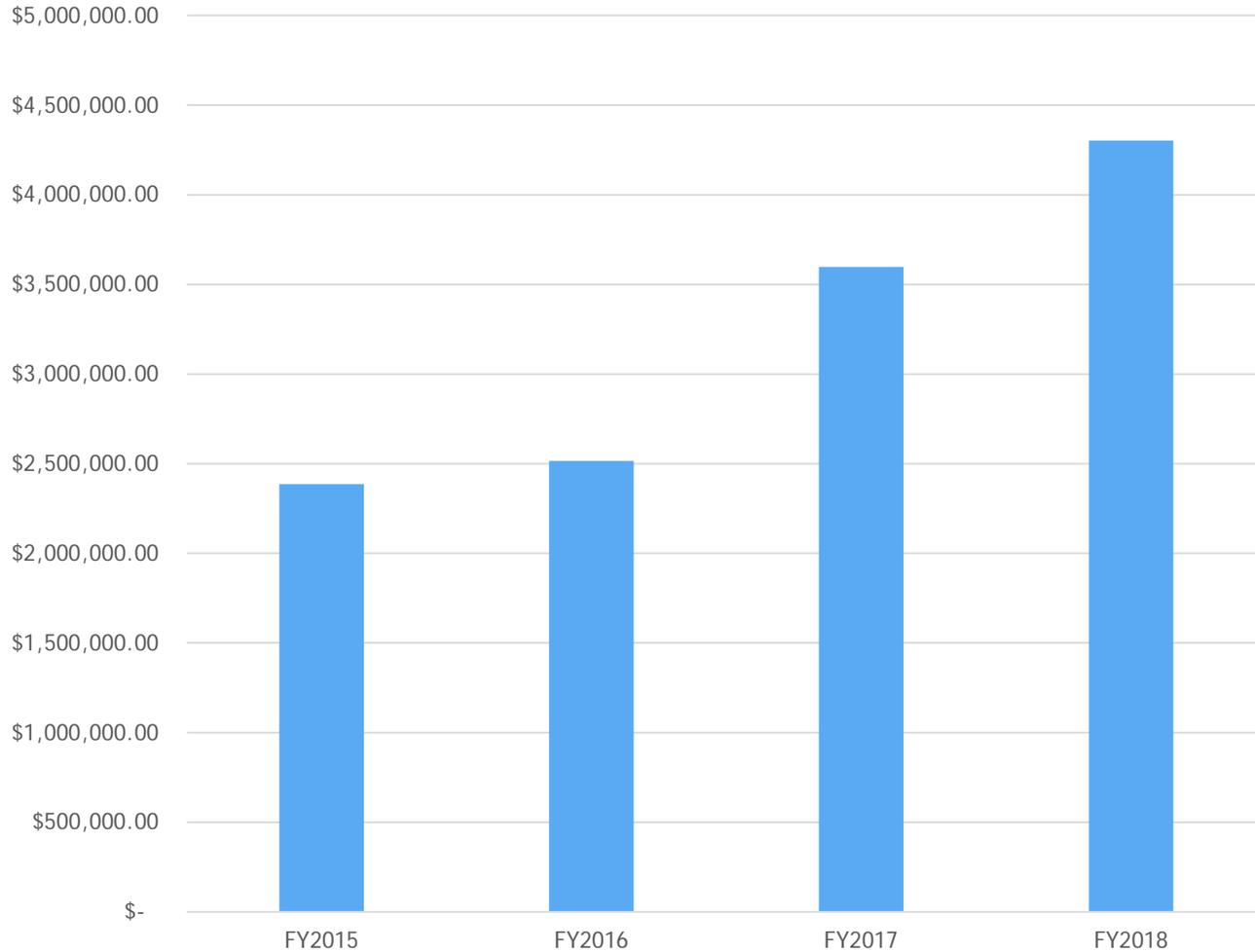


Orange County CSA Presentation

May 22, 2018



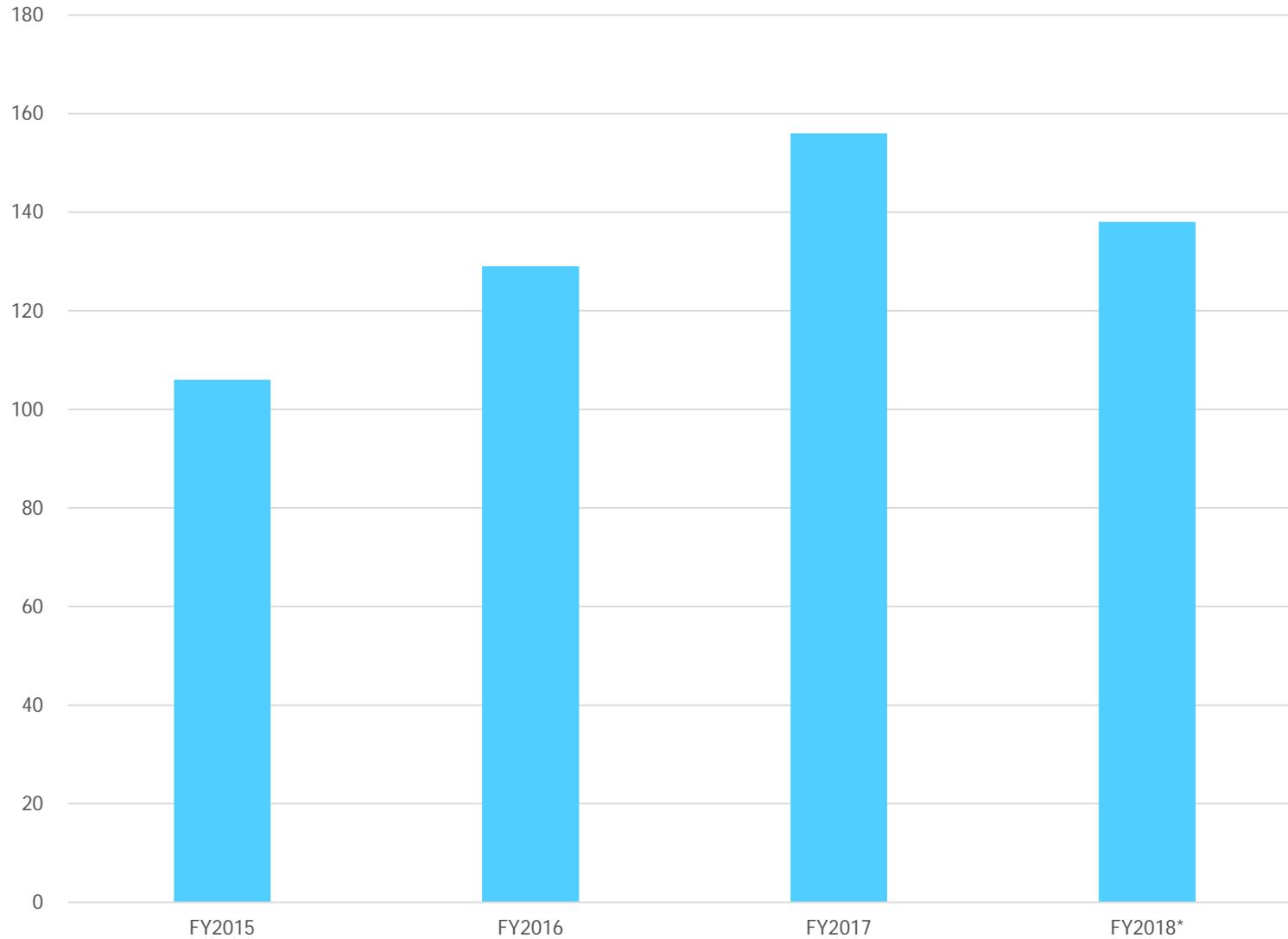
Fiscal Year Budget Comparison



- FY2015 1,852,286.40
- FY2016 2,515,983.90
- FY2017 2,992,033.13
- FY2018* 3,511,306.34

*Total expenses and projections through Feb. 2018

Number of Youth/Families Served

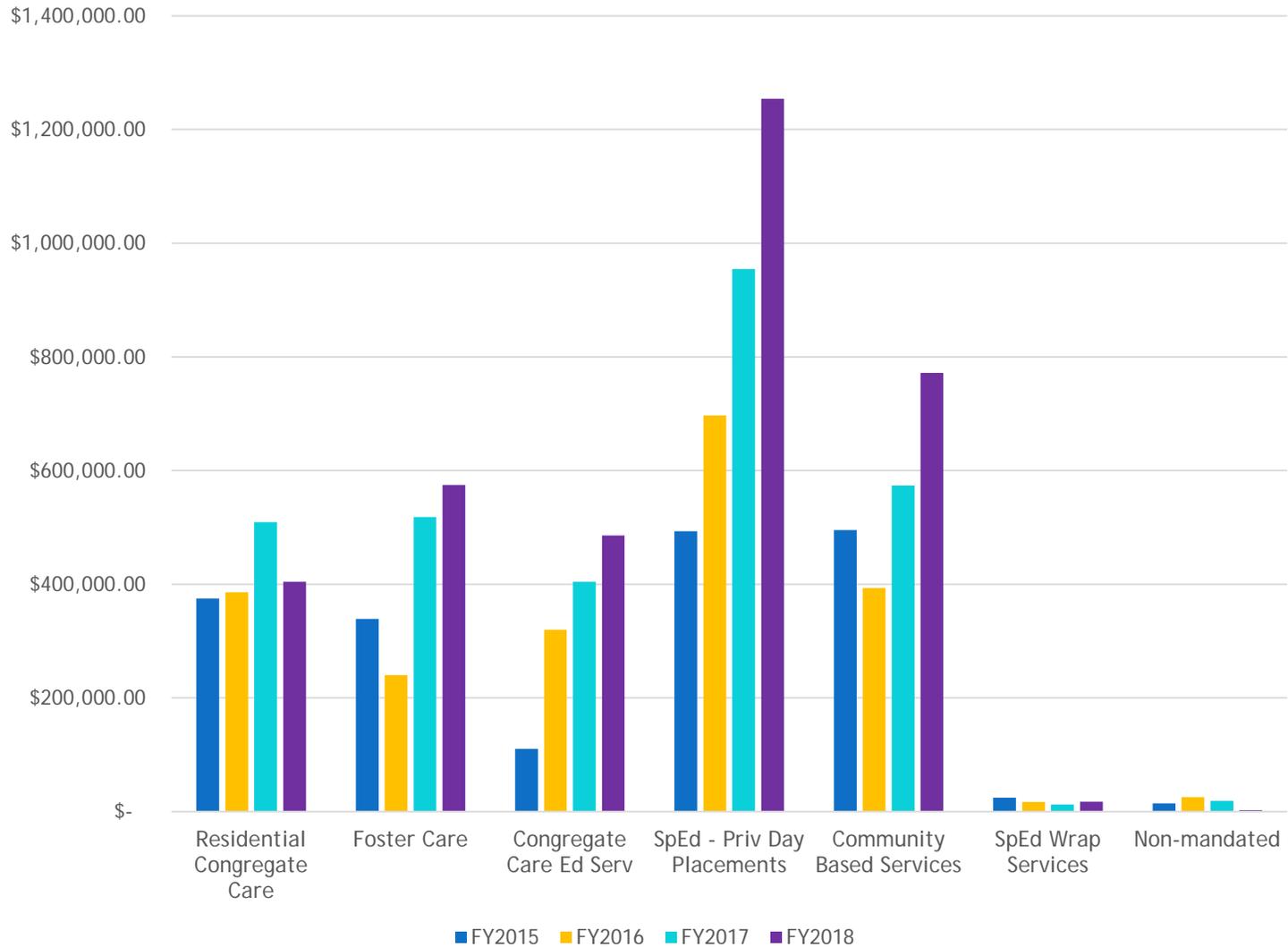


Numbers of Youth/Families Served:

- FY2015 106
- FY2016 129
- FY2017 156
- FY2018* 138

*Current numbers of youth/families served through May 21, 2018

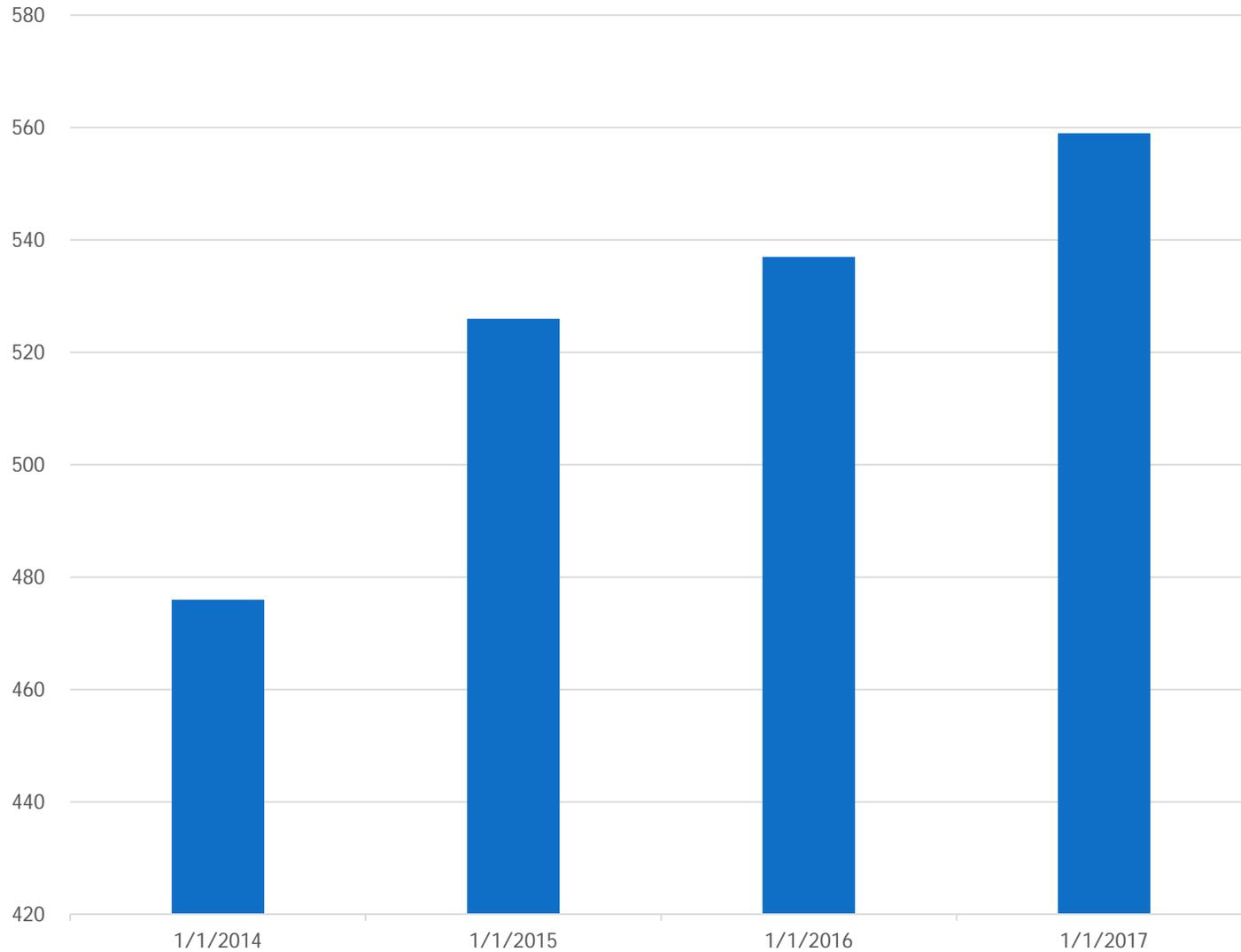
Fiscal Year Comparison By County Budget Lines



Driving Expenses for FY2018:

1. SpEd Private Day Placements
2. Foster Care Services
3. Community Based Services

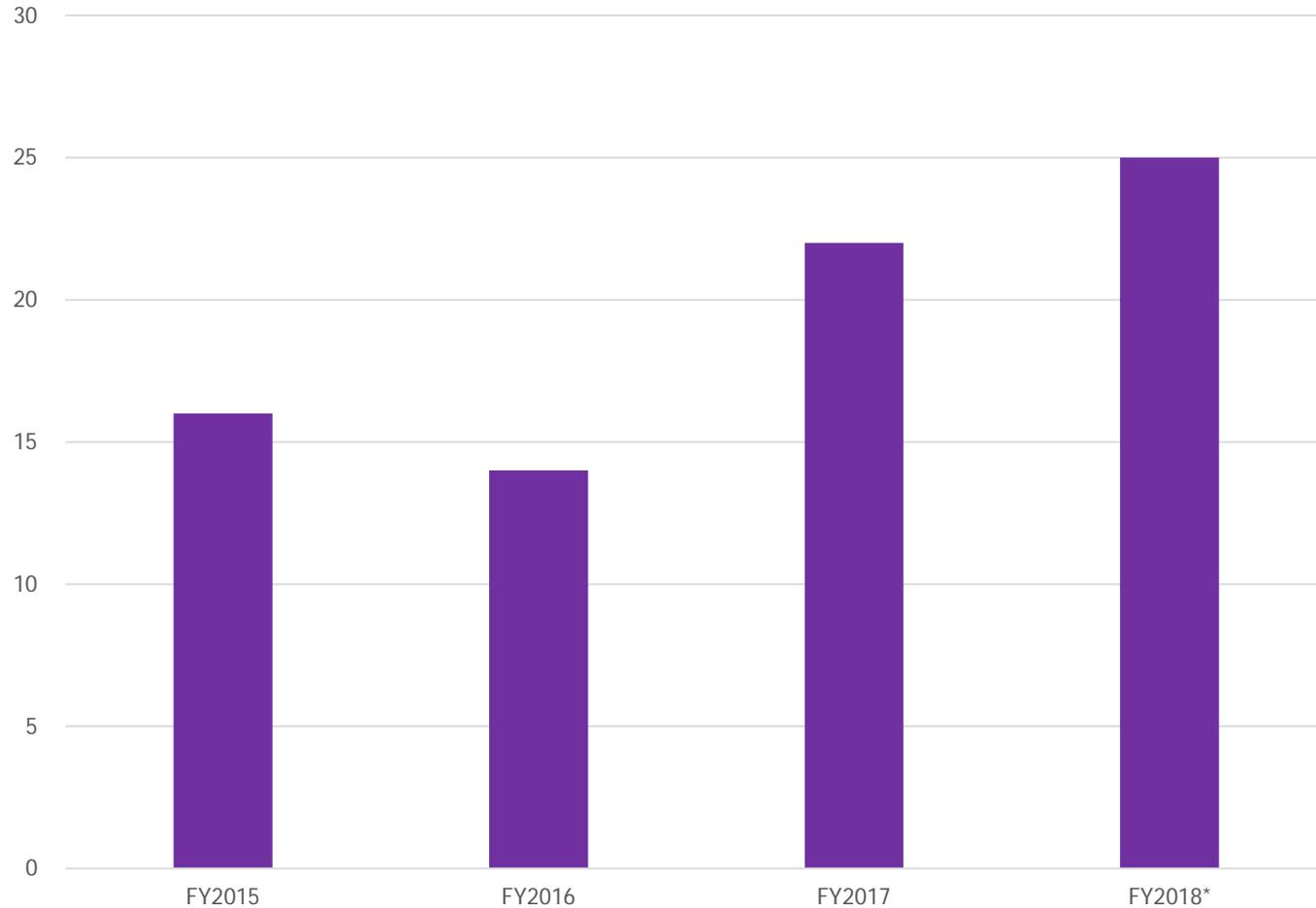
OCPS Students with Disabilities



Totals:

- 12/01/2014 476
- 12/01/2015 526
- 12/01/2016 537
- 12/01/2017 559
- 12/01/2018 N/A

Special Education Day Placements

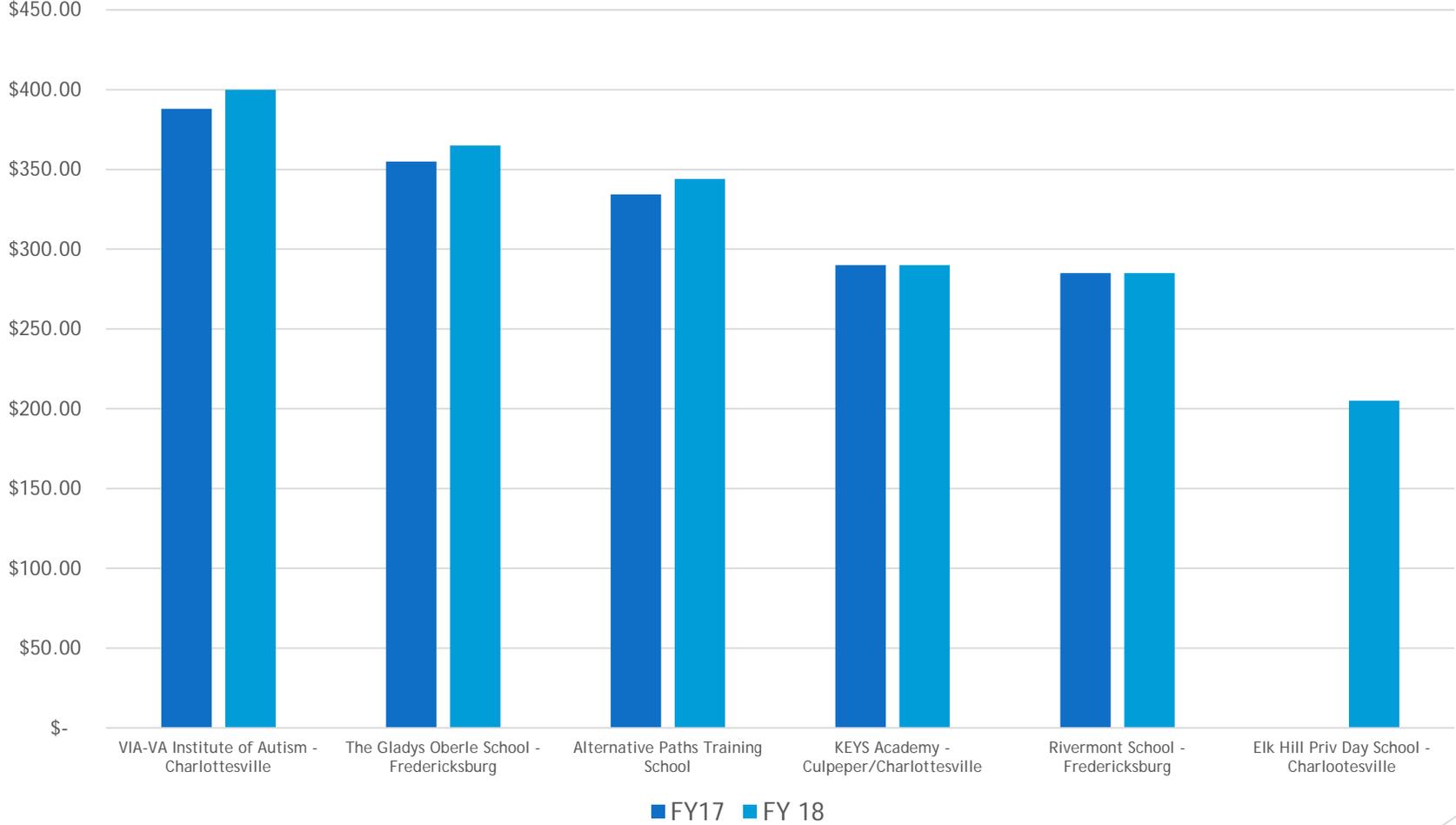


Special Education Day Placement Totals:

- FY15 16
- FY16 14
- FY17 22
- FY18* 25

*Most recent figures

Private Day Placement Costs - Per Day



OCPS Information

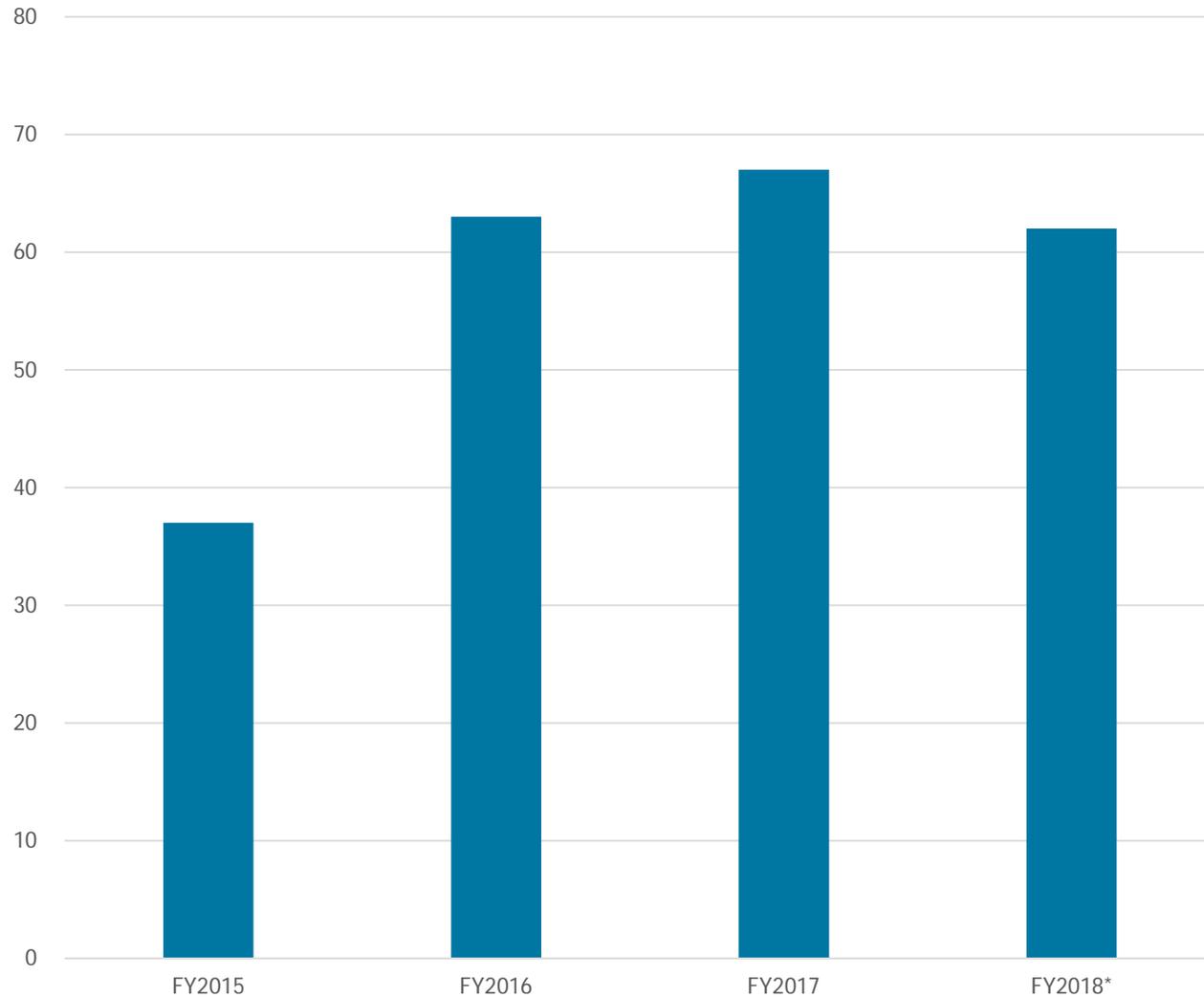
Positive Impacts:

- ▶ 4 students recently removed from day placements through their IEP
- ▶ The recently created elementary program is currently serving 8 students that may have otherwise been in a day placement at a cost savings of \$475,000 per year.
- ▶ Currently serving 6 students in the middle and high school self-contained emotional disability program at a cost savings of \$626,000 per year. This program has changed over the past four years to meet the needs of the students.
- ▶ Recently created a K-5 self-contained autism program that services 3 students at a cost savings of approximately \$223,000 per year.
- ▶ These programs are not just looked at as a cost-savings, they keep these students in the community with their peers so they can learn to live life in real time.

Challenges:

- ▶ OCPS are responsible for transporting students to their day placements at an approximate cost of \$150,000 per year
 - ▶ Locations include, but are not limited to:
 - ▶ Charlottesville, VA
 - ▶ Zion Crossroads
 - ▶ Culpeper
 - ▶ Fredericksburg
 - ▶ Stafford
- ▶ While we work hard to keep our students in the community, we have students that transfer into our community with a day placement already in place through their IEP. We may have services that can keep them in our community, however, a parent has to agree to these changes before they can take place.

Foster Care Youth

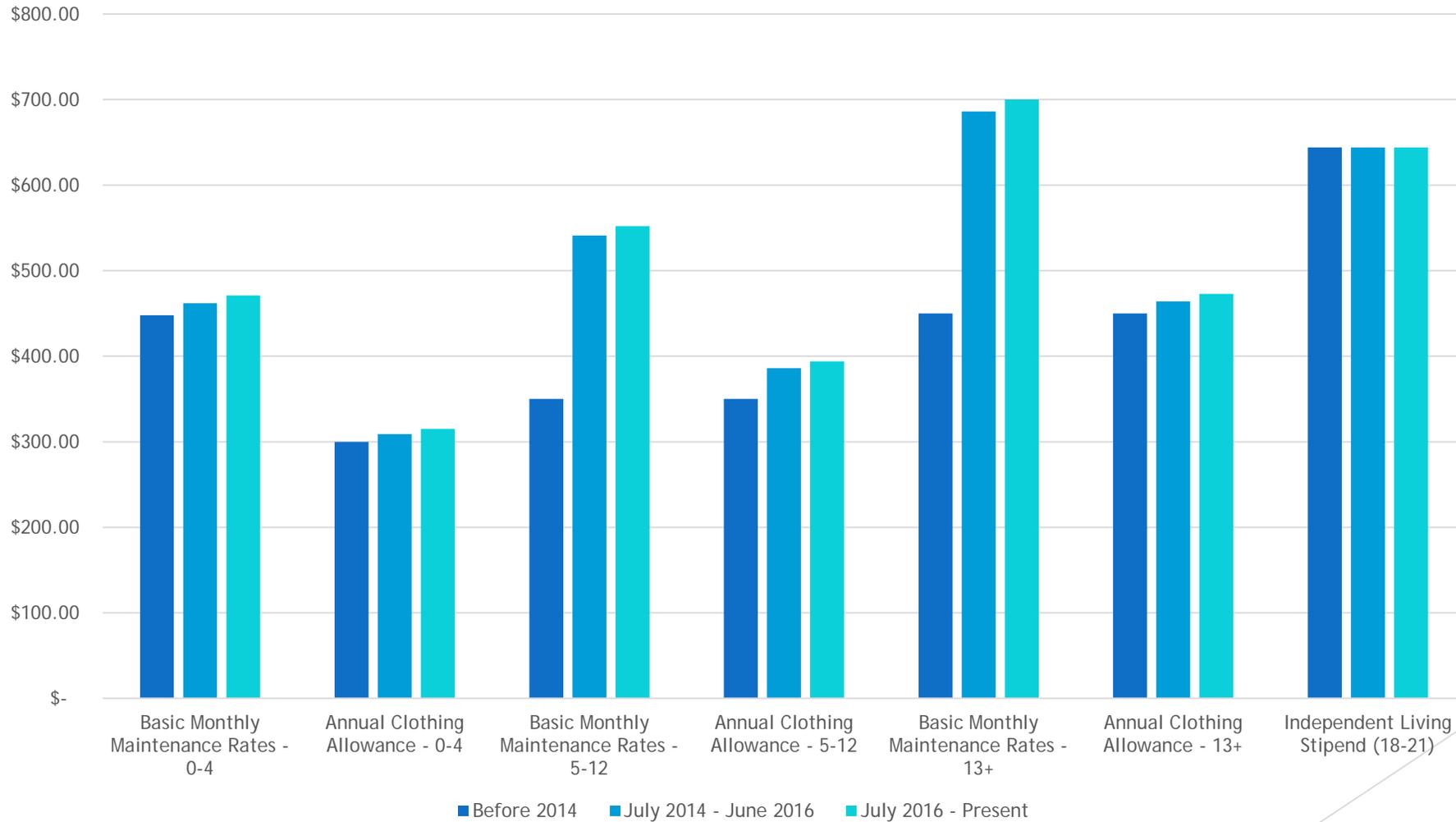


Foster Care Services:

- FY15 37
- FY16 63
- FY17 67
- FY18* 62

*These are youth who have come in, and gone out of, foster care during each respective fiscal year. It is not representative of the number of youth currently in foster care.

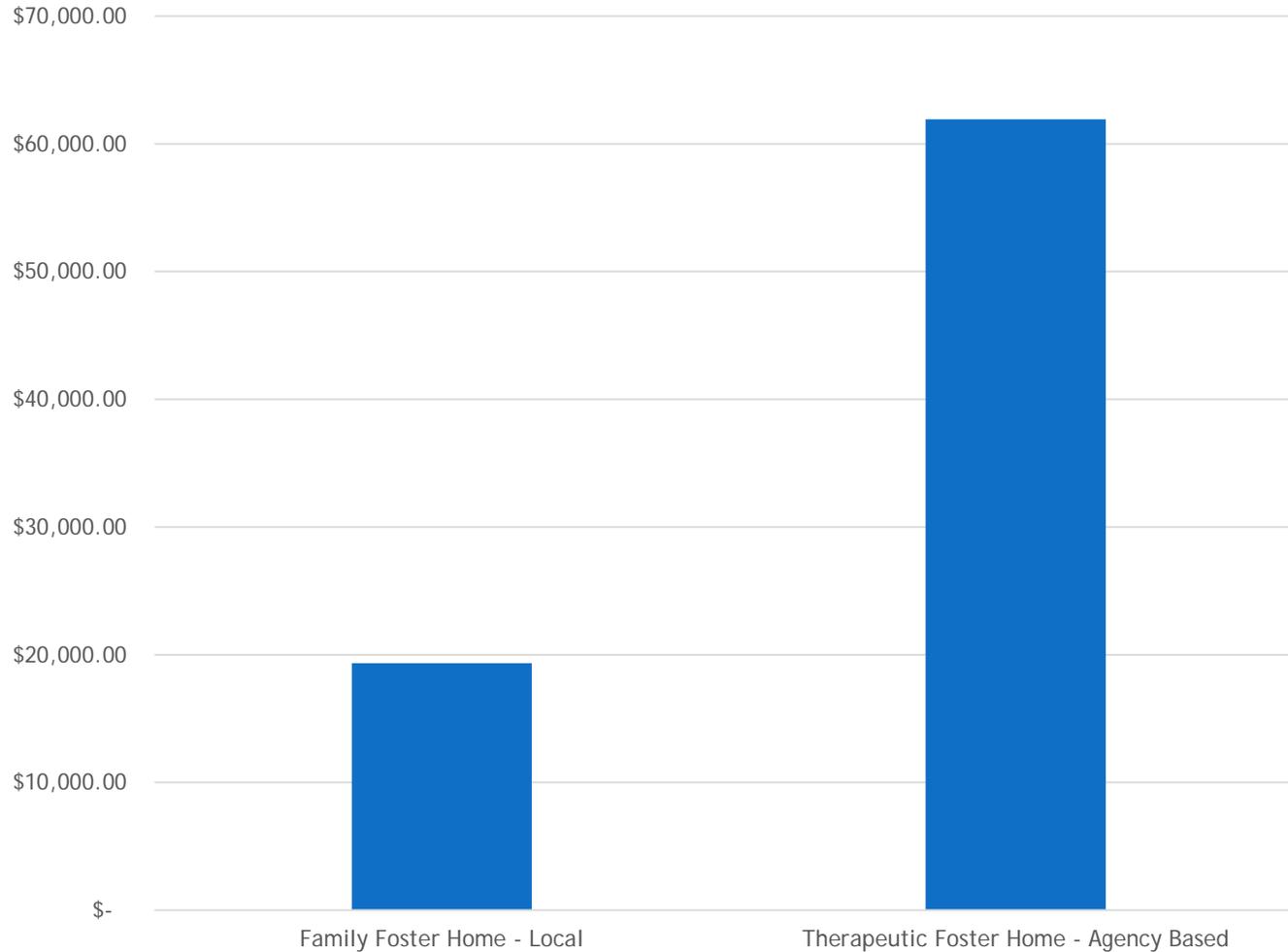
Family Foster Care - Local Monthly Maintenance Payments



Therapeutic Foster Care - Agency Based

	Level Assessment (60 days)	Level 1	Level 2	Level 3
For Children's Sake of VA.	\$ 85.02	\$ 79.89	\$ 85.02	\$ 100.70
UMFS	\$ 94.61	\$ 91.86	\$ 94.61	\$ 147.14
Children's Services of VA.	\$ 104.00	\$ 99.00	\$ 100.00	\$ 104.00
The Bair Foundation of VA.	\$ 123.48	\$ 94.82	\$ 116.87	\$ 132.30
National Counseling Group	\$ 123.60	\$ 97.85	\$ 121.28	\$ 144.20
Intercept	\$ 135.10	\$ 120.71	\$ 135.35	\$ 145.30
Youth For Tomorrow	\$ 145.00	\$ 109.00	\$ 141.00	\$ 150.00
Extra Special Parents	\$ 145.00	\$ 125.00	\$ 135.00	\$ 145.00
Average <i>DAILY</i> Cost	\$ 119.48	\$ 102.27	\$ 116.14	\$ 133.58

One-Year Foster Placement Comparison



Family FC vs. TFC:

TFC	\$61,929*†
<u>Family</u>	<u>\$19,338</u>
Difference	\$42,591

*If a child does not have Medicaid, an additional \$326.50 per month will be added to the TFC for Case Management

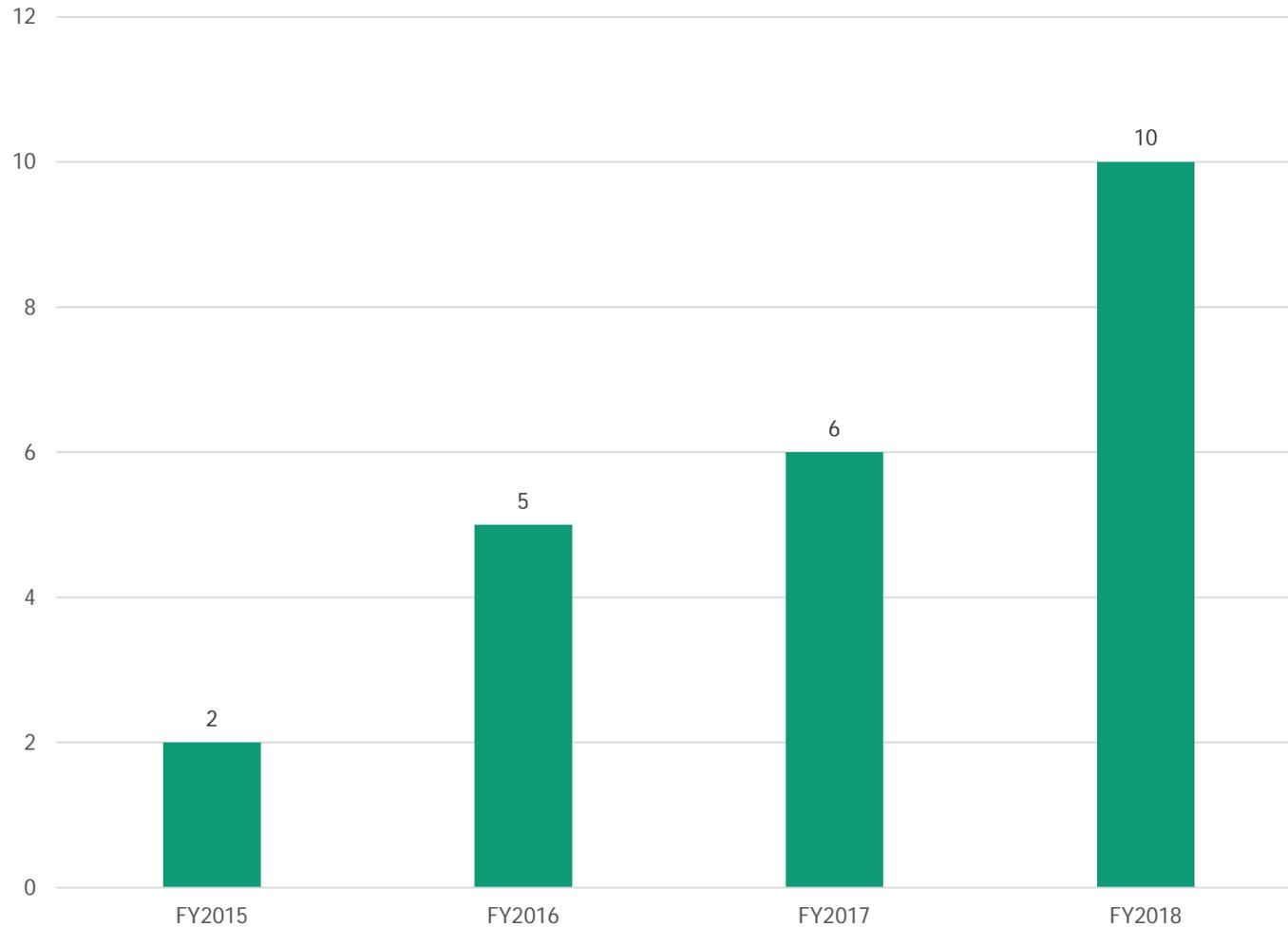
† Based on the average daily cost for a Level 2 TFC

Foster Care Residential Congregate Care: Level A, B, and C Facilities

	FY 18	Comb. Residential Treatment Fee	Residential Education Services	Residential SpEd Services
	Dailey Room & Board fee			
STARS Group Home - Lev A	\$ 202.00	\$ 109.66	N/A	N/A
Average Daily Expense:	\$ 202.00	\$ 109.66	N/A	N/A
Intercept Group Homes - Lev B	\$ 185.00	\$ 146.22	N/A	N/A
Elk Hill Group Homes - Lev B	\$ 185.00	\$ 146.22	\$ 205.00	\$ 205.00
Youth for Tomorrow GH - Lev B	\$ 198.00	\$ 146.22	\$ 163.00	\$ 186.00
Grafton Group Homes - Lev B	\$ 355.00	\$ 146.22	\$ 260.00	\$ 260.00
Average Daily Expense:	\$ 230.75	\$ 146.22	\$ 209.33	\$ 217.00
Youth for Tomorrow - Lev C**	\$ 86.00	\$ 307.50	\$ 195.00	\$ 195.00
ChildHelp - Lev C**	\$ 220.00	\$ 174.00	\$ 168.00	\$ 168.00
Grafton RTC - Lev C**	\$ 283.00	\$ 131.00	\$ 240.00	\$ 240.00
Hallmark RTC - Lev C**	\$ 301.00	\$ 139.00	\$ 117.00	\$ 145.00
Harbor Point - Lev C**	\$ 319.00	\$ 75.00	\$ 135.00	\$ 185.00
Average Daily Expense:	\$ 241.80	\$ 165.30	\$ 211.54	\$ 225.13

**Level C facilities are locked facilities - most restrictive environment

Residential Congregate Care: Parental Agreements



Parental Agreements:

- Parents retain custody
- Local and Medicaid funding only
- CSA funds Case Management (\$326.50/month) and a Visitation fee (\$276/month) for CSB managed cases

DSS Information

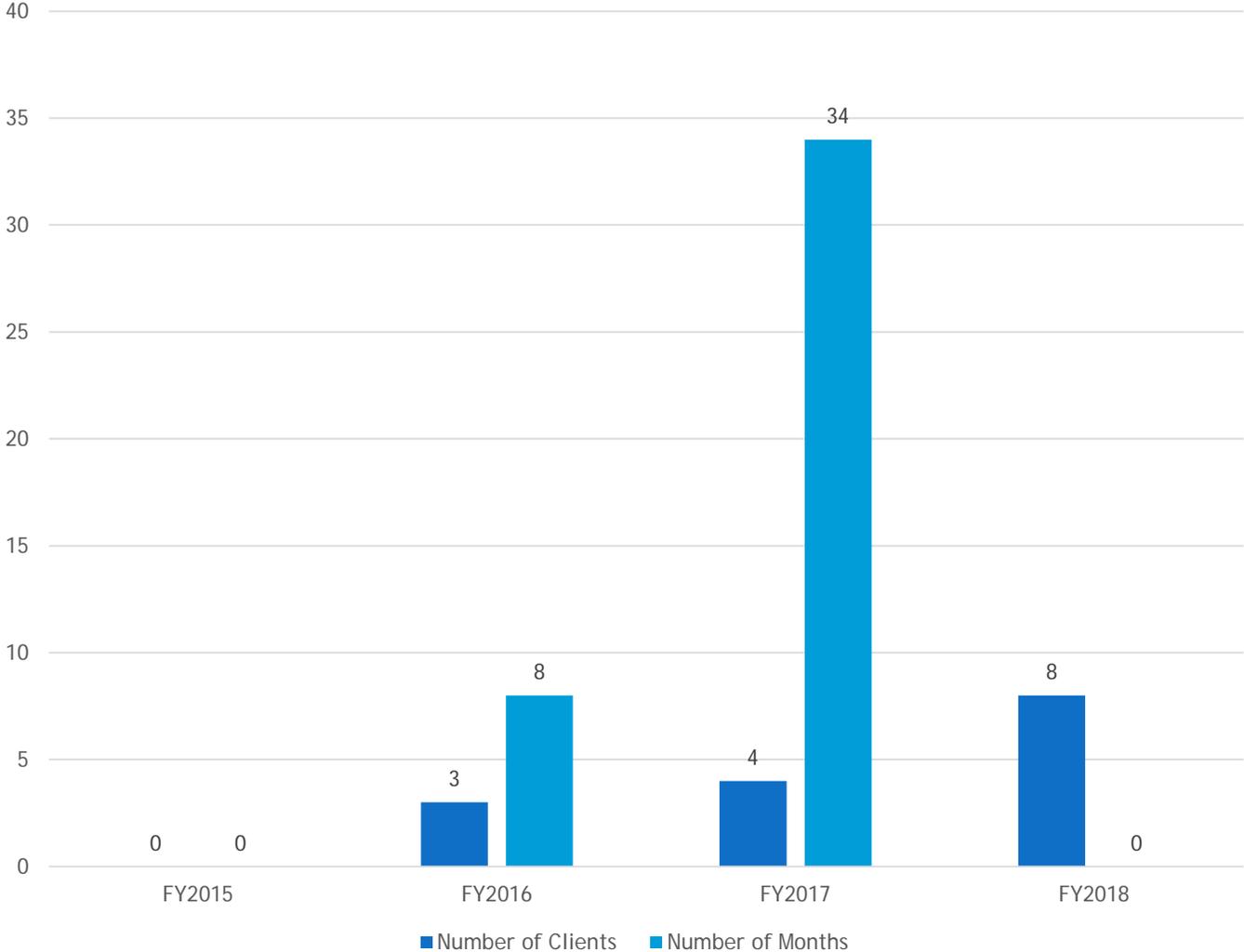
Positive Impacts:

- ▶ Availability of funding for children in need of services
- ▶ Multi-disciplinary effort
- ▶ Specific to individual child
- ▶ Celebrate successes
- ▶ Involve the family

Challenges:

- ▶ Lack of formal training specific to the program
- ▶ Lack of local foster families
- ▶ Treatment/service planning needs to be more family focused
- ▶ Lack of local providers
- ▶ Cumbersome processes (i.e. CANS)

Purchased Case Management Services



Youth vs. Months Used

- FY15 0 / 0
- FY16 3 / 8
- FY17 4 / 34
- FY18* 8 / N/A

*Most recent figures

Opportunities for Greater Impact

- ▶ More local services:
 - ▶ Local foster families
 - ▶ Service providers to include:
 - ▶ Child Psychiatrist
 - ▶ Substance Use Counseling
 - ▶ Mental Health Providers
 - ▶ Mentors
 - ▶ Additional employment opportunities for youth/families
 - ▶ Access to resources for families living in rural areas (transportation)
 - ▶ Incentives to attract providers (i.e. affordable office space)
- ▶ Regional contracting for services to assist with keeping costs down