

ORANGE COUNTY, VIRGINIA  
OFFICE ON YOUTH

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**To:** Orange County Board of Supervisors  
**From:** Alisha Vines, Office on Youth Director *AV*  
**Through:** Julie Jordan, County Administrator *JJ*  
**Date:** June 20, 2011  
**Subject:** CSA Monthly Report

Attached you will find the monthly report for the Orange County Board of Supervisors regarding the Comprehensive Services Act. Letitia has included a financial report with two different scenarios. On the Expenditure Summary Form, the top is the County generated report through the end of April. The second section shows expenses through April and May with a remaining balance of \$236,658.17 for the CSA budget. If the pattern of billing continues as it has for the past four months (February-May), we will come in under the remaining appropriated amount of \$236,658.17. Below you will find our expenses for February – May which all average under the appropriated balance:

February 2011	\$207,535.99
March 2011	\$211,971.52
April 2011	\$212,808.84
May 2011	\$210,405.89

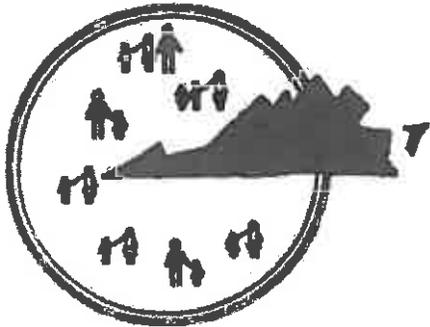
The third section on the Expenditure Summary Form is Letitia's current projections through the end of the year. This takes into account the maximum amount of services that has been planned for each child. If each provider uses the maximum number of service hours allowed, we will have a shortfall of \$46,375.11. Please remember this amount is shared by the state and not the County's full responsibility. Please remember, these are projections as well. The billing may be for less than the child's plan calls for. An example of this is Child A has a plan for up to 15 hours of home counseling but the provider does not feel that all 15 hours are needed at this time because of improvement and the case has not returned to FAPT for review. The Counselor can opt not to use all of the hours and therefore may only use 10 and we only get billed for the 10 that were utilized, thus saving CSA money.

We are remaining very optimistic as the pattern for billing has remained under the \$236,658.17 that remains for the month of June. Our biggest concern regarding the budget still remains the Foster Care placements by the Court system. We still have two weeks remaining in this budget cycle and although it is a short amount of time, if a child is placed in foster care, we must take over some of the financial responsibility immediately, and therefore we may go over budget. We have had 40 children in Foster Care this year and 13 of those children were the result of Court orders. Again, I would like to reiterate our concern regarding these types of placements. We have youth being placed in Foster Care for reasons other than Child Abuse and Neglect. These children then have to enter Residential Placements, which is one of our highest expenses. These children have been placed in Foster Care for such things as the parent's non-compliance with services and criminal charges such as assault & battery, breaking & entering, destruction of property, sexual offenses, pornography, etc. We also have case managers that would like to open new cases as we speak but we have worked with the case managers and we are in a place during the fiscal year where services will not begin until after July 1<sup>st</sup>.

Please review the attached report and let myself or Letitia know if you have any questions.

Cc: Letitia Douthit  
File

6/20/2011



COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES  
ORANGE COUNTY COMMUNITY POLICY & MANAGEMENT TEAM  
ORANGE COUNTY FAMILY PLANNING AND ASSESSMENT TEAM  
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## Comprehensive Services Act Program Information

FY 11 County Budget: \$1,320,000      Adjusted: \$2,302,987.00

Current YTD Expenses and Projections as of 5/13/2011 for remaining Fiscal year:

	Expenses	Projections	Total
5651	\$590,190.34	59,109.04	649,299.38
5652	\$499,490.55	75,633.12	575,123.67
5653	\$976,647.94	148,291.12	1,124,939.06
			<b>2,349,362.11</b>

As of 6/20/11 our projections are showing us over the adjusted budget by \$46,375.11. As of June 8<sup>th</sup>, the youth that was placed in the Residential Facility with the temporary License has been moved which means that IVE funding can be used and hopefully Medicaid funding for this youth – CSA will continue to fund the education portion. We have had 11 youths that have stepped down out of Residential Placements either to Group homes, Therapeutic Foster Home placement or Regular community Foster Home or return to home. We have also had 6 cases that have successfully closed.

As of June 20<sup>th</sup>, we are serving 88 Youths/Families compared to 82 at end of the 4<sup>th</sup> quarter in FY 10

Total Foster Care: 40\*\*

- \*\* 13 are court placed – to include charges of assault & battery, sexual offenses, breaking & entering, destruction of property, etc.
- Residential Placements YTD: 17      as of 6/20/11: 6

Foster Care Prevention: 49

Special Education Private Day placement (IEP): 2

Reasons for Increases:

- Court Placed Youth in Residential or Foster Care
- Increase in Residential Costs: average 15,000 to 35,000 per month
- Increase in cost of Foster Care due to State VEMAT payment on average \$2,000
- Stricter Medicaid requirements resulting in Medicaid not covering as many services/Youths

**Costs of Services (average):**

- **Intensive Care Coordination: \$750/m**
- **Teaching Parent Services: \$30/hr**
- **Mentoring: \$42/hr**
- **KEYS Program (Counseling Interventions): \$52/hr**
- **In Home counseling: \$62/hr**
- **Therapeutic Day treatment in schools/community: \$115/hr**
- **Therapeutic Behavioral Aide schools/community \$38/hr**

5/13/2011 *GL0601*		ORANGE COUNTY						
FUND #100 **GENERAL FUND EXPENDITURES**		EXPENDITURE SUMMARY						
		07/01/2010 -04/30/2011						
MAJOR ACCT#	DESCRIPTION	BUDGET AMOUNT	APPR. AMOUNT	CURRENT AMOUNT	Y-T-D AMOUNT	ENCUMBRANCE AMOUNT	UNENCUMBERED BALANCE	% REMAIN.
53510-5651	* COMP SERVICES ACT POOL	*						
5651	Residential mandated ser	475,000.00	647,659.00	68,298.52	456,989.30	0	190,669.70	29.43
5652	Residential/private/mand	180,000.00	445,063.00	66,153.85	352,907.05	0	92,155.95	20.7
5653	Nonresidential mandated s	650,000.00	1,210,265.00	77,519.15	833,217.75	0	377,047.25	31.15
5657	Nonresidential nonmandat	15,000.00	0	0	0	0	0	0
	OTHER CHARGES -SUB/T	1,320,000.00	2,302,987.00	211,971.52	1,643,114.10	0	659,872.90	28.65
	---COST TOTAL---	1,320,000.00	2,302,987.00	211,971.52	1,643,114.10	0	659,872.90	28.65
	---MAJOR TOTAL---	1,320,000.00	2,302,987.00	211,971.52	1,643,114.10	0	659,872.90	28.65
		07/01/2010 - 06/20/2011						
			Appr. Amount	Current EXP (April,May)	YTD Exp		Balance	
5651			647,659.00	133,201.04	590,190.34		57,468.66	
5652			445,063.00	146,583.50	499,490.55		-54,427.55	
5653			1,210,265.00	143,430.19	976,647.94		233,617.06	
Total			2,302,987.00	423,214.73	2,066,328.83		236,658.17	
*Current paid monthly expenses of April - \$212,808.84, May - \$210,405.89 - As long as June expenses donot exceed \$236,658.17 - we will not be over the Appropriated amount.								
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			APPR. Amount	YTD Exp	Projections	Total Proj EXP	Over/Under	
5651			647,659.00	590,190.34	59,109.04	649,299.38	-1,640.38	
5652			445,063.00	499,490.55	75,633.12	575,123.67	-130,060.67	
5653			1,210,265.00	976,647.94	148,291.12	1,124,939.06	85,325.94	
Total			2,302,987.00	2,066,328.83	283,033.28	2,349,362.11	-46,375.11	
* Based on estimated projections we will be \$46,375.11 over the adjusted appropriated amount.								