

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:** January 17, 2012  
**Subject:** CSA Monthly Report

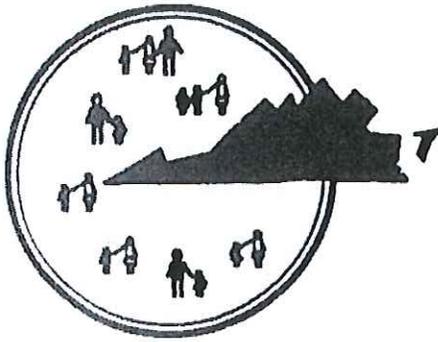
Please find attached the December 2011 Report for CSA. As a reminder, the CSA figures are always a month behind when reporting due to the nature of the billing cycles. (Ex: month end reporting for December is actually the numbers for November expenses.)

Per the Board's request, Letitia Douthit and I will be setting up meetings with the Louisa and Culpeper CSA departments to see what changes they have made to reduce their costs and hope to have a report for the Board in February.

As you know, the State Legislators and Governor have started working on the state budget for FY13, and we will keep the Board informed of any potential changes that will affect our locality. As always, please let myself or Letitia Douthit know if you have any questions.

Cc: Letitia Douthit  
File

01/17/12



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 – December, 2011

FY 12 County Budget: \$2,302,987.00

Current YTD Expenses (thru December) and Projections as of 9/30/11 for the Fiscal year:

	Expenses	Projections	Total
5651	\$216,267.48	344,475.56	560,743.04
5652	\$460,186.58	686,258.23	1,146,444.81
5653	\$228,210.43	286,157.59	514,368.02
			<u>\$2,221,555.87</u>

As of 12/31/11 our projections are showing us under budget by \$121,111.13. Please be aware it is early in the year and the projection numbers will fluctuate as children enter and exit the program. The numbers may also fluctuate due to the youth and families needs.

As of December 31<sup>st</sup>, we are serving 78 Youth/Families compared to 71 at end of the 2nd quarter in FY 11

Total Foster Care funded by CSA: 32\*\*

- \* \* 8 are court placed – to include charges of assault & battery, sexual offenses, breaking & entering, destruction of property, etc.
- Residential Placements YTD: 14 – currently:12

Foster Care Prevention: 34

Special Education Private Day placement (IEP): 2

Special Education Community Wrap Services: 10

Concerns going forward into FY12:

- CSA Spending Reduction Plans – distributed with prior CSA budget update
- Government Reform Commission – CSA Initiatives - distributed with prior CSA budget update
- The Increase in IEP Private School Day Placements
- Increase in Residential Costs: average 15,000 to 35,000 per month
- VICAP assessments done by the CSB in order to access Medicaid funding
- Stricter Medicaid requirements resulting in Medicaid not covering as many services/Youth
- New SEC Denial Policy
- Possible Mental Health changes
- The closing of Sheltering Arms

Costs of Services (average):

- Intensive Care Coordination: \$750/m
- Parent Mentor Services: \$30/hr
- Mentoring: \$42/hr
- KEYS Program (Counseling Interventions): \$52/hr
- In Home 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

Thank-you

Respectfully Submitted,

Letitia Douthit

Orange County CSA Coordinator