

ORANGE COUNTY, VIRGINIA

OFFICE ON YOUTH

ALISHA L. I. VINES
DIRECTOR

avines@orangecountyva.gov
PHONE: (540) 672-5484
FAX: (540) 672-2311



ADDRESS:
146 MADISON ROAD
SUITE 258
ORANGE, VA 22960

To: Orange County Board of Supervisors

From: Alisha Vines, Office on Youth Director *AV*

Through: Julie Jordan, County Administrator *JJ*

Date: April 13, 2012

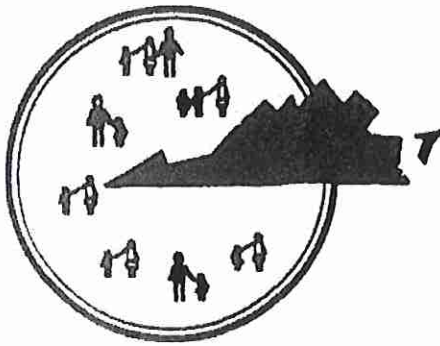
Subject: CSA Monthly Report – March 2012

Please find attached the March, 2012 report for CSA. As a reminder, the CSA data is always a month behind due to the nature of the billing cycles. (Ex: month end reporting for March is actually the numbers for February expenses.)

At this time our projections continue to show that CSA spending is slightly under budget. As you know, this may continue to fluctuate as the year continues, and we will be sure to keep you apprised of any issues that may arise. We continue to monitor expenditures and remain cautiously optimistic that we will stay within budget. Our goal, as always, is to serve each family appropriately and remain within the budget parameters that the Board of Supervisors has set forth for us this year. Please let Letitia or me know if you have any questions.

Cc: Letitia Douthit
File

04/13/12



COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES
ORANGE COUNTY COMMUNITY POLICY & MANAGEMENT TEAM
ORANGE COUNTY FAMILY ASSESSMENT & PLANNING TEAM
146 Madison Road, Suite 258
Orange, Virginia 22960
PH: 540-661-5459
FAX: 540-672-2311
[E-Mail: ldouthit@orangecountyva.gov](mailto:ldouthit@orangecountyva.gov)

Comprehensive Services Act Program Update Report – March, 2012

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

Current YTD Expenses (thru February) and Projections as of 03/31/12 for the Fiscal year:

	Expenses	Projections	Total
5651	\$257,795.34	183,955.63	441,750.97
5652	\$753,589.26	424,406.31	1,177,995.57
5653	\$376,036.19	261,240.27	637,240.46
			<hr/>
			\$2,256,987.00

As of 03/31/12 our projections are showing us under budget by \$46,000. Even though we have only 5 months left in this fiscal year the projected numbers will fluctuate as children enter and exit the program. The numbers may also fluctuate due to the youth and families needs.

Year to date, we are serving 80 Youth/Families compared to 79 at end of the 2nd quarter in FY11

Total Foster Care funded by CSA: 31**

- ** 8 are court placed – to include charges of assault & battery, sexual offenses, breaking & entering, destruction of property, etc.
- Residential Placements YTD: 16 – currently:14

Foster Care Prevention: 36

Special Education Private Day placement (IEP): 2

Special Education Community Wrap Services: 11

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):

- Foster Care VEMAT (Additional daily supervision) payment: \$320 - \$2,880
- 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