

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 Summs, County Administrator *JGS*

Date: August 19, 2013

Subject: CSA Monthly Report

Please find attached the preliminary year end FY2013 report for Orange County CSA. As the report states, we are ending FY2013 under budget; however, we still have a few items to process that will cause the surplus to decrease.

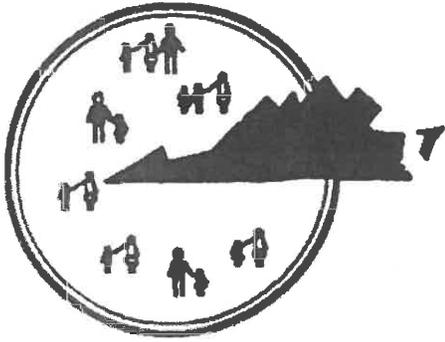
Below you will find some comparisons between FY2012 and FY2013:

	<u>FY2012</u>	<u>FY2013</u>
Total Foster Care funded by CSA	33	31
Foster Care Prevention	41	33
Special Education Residential Placement	2	1
Special Education Community Wrap Services	10	2
Non-Mandated	2	4
Total Number of Children/Family Served	88	77

We appreciate the continued support of the members of the Board as well as the County Administrator. In addition, we appreciate all of the hard work and dedication of the CPMT and FAPT members for the children and families in our community. Please read over the attached report and let me or Letitia know if you have any questions.

Cc: Letitia Douthit
File

08/16/13



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 – Fiscal 2013

FY 13 County budget: \$2,302,987.00

Thank you for your continued support. As of August 16, 2013, the FY13 year-to-date expenses are \$1,695,035.33 and so far my projections are holding under budget by \$607,951.67; however, this will change (decrease) due to a couple more refunds that were received that need to be processed.

We will continue to do our best to stay within our budget for the upcoming Fiscal Year, as we have the past two years, while providing the much needed services to the at-risk families and youth of Orange County.

At this time, I do not have any new news about the pending program audit from Richmond; however, we are continuing to prepare and I will keep you posted.

FY 13 YTD, we have provided services to 77 Youth/Families – Total cases opened 83.

Total Foster Care funded by CSA: 31

- Residential FC Placements: 8
- Group Home FC Placements: 5
- Treatment FC Placements: 3

Special Education (IEP) Residential Placement: 1

Parental Agreement Residential Placement: 3

Foster Care Prevention: 33

Special Education Private Day placement (IEP): 3

Special Education Community Wrap Services: 2

Non Mandated: 4

FAPT only – non-funded: 6

Concerns for FY13:

- Continuing Purposed Program changes without Local collaboration and partnership
- The Pending Program Audit from Richmond
- The Cap on funding Special Ed Wrap Services
- SEC Denial of Funding Policy
- Stricter Medicaid requirements resulting in Medicaid not covering as many services/Youth
- The closing of Sheltering Arms
- VICAP assessments done by the CSB in order to access Medicaid funding
- Increase in Residential Costs: average 15,000 to 35,000 per month
- CSA Spending Reduction Plans – distributed with prior CSA budget update
- Government Reform Commission – CSA Initiatives - distributed with prior CSA budget update
- Possible Mental Health changes

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