

ORANGE COUNTY, VIRGINIA
OFFICE ON YOUTH

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MEMORANDUM

TO: Orange County Board of Supervisors

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

THROUGH: Julie G. Summs, County Administrator *JGS*

DATE: October 1, 2013

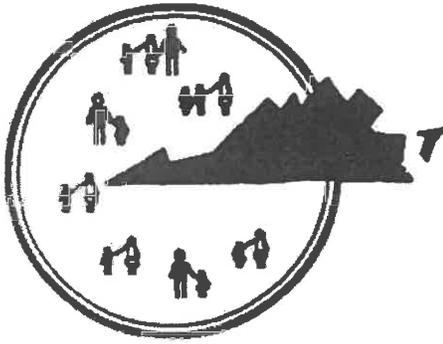
SUBJECT: CSA Monthly Report – July / August 2013

Please find attached the CSA Monthly Report for July and August for FY14. At this time, projections show us slightly over budget; however, as you have seen in the past, they will continue to fluctuate as our youth enter and exit the CSA program. We will work very hard to provide the necessary services and stay within our budget for FY14. Staff will keep you updated on major changes that may affect the budget as the year progresses.

As Ms. Douthit states in the attached report, we are still waiting to hear from the Office of Comprehensive Services to schedule our pending audit. We continue to prepare and will keep you up-to-date on any contact we receive. Please read over the attached report and let myself or Letitia know if you have any questions.

cc: Letitia Douthit
File

09/30/13



COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES
 ORANGE COUNTY COMMUNITY POLICY & MANAGEMENT TEAM
 ORANGE COUNTY FAMILY ASSESSMENT & PLANNING TEAM
 146 Madison Road, Suite 205
 Orange, Virginia 22960
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Comprehensive Services Act Program Update Report – July and August, 2013

FY 14 County budget: \$2,302,987.00

Current YTD Expenses as of 09/30/13 (which are July and Aug. Exp.) for the Fiscal year:

	Expenses	Projections	Total
43270 Residential Congregate Care	\$ 66,317.28	563,172.80	629,490.08
43275 FC/CC ED Serv/Sp ED priv day	\$ 88,367.33	783,673.30	872,040.63
43280 Community Based Serv	\$ 76,131.65	761,316.50	837,448.15
43285 Sp ED Wrap - CBS	\$ 2,056.75	20,567.50	22,624.25
43290 Non-Mandated - CBS	\$ 2,080.00	20,800.00	22,880.00
			\$2,384,483.11

Thank-you for your continued support, as of 08/31/13, the projections are starting off a little over budget, however we will monitor it closely in the upcoming months. We will do our best to stay with our budget 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. We are continuing to prepare. I will keep you posted.

As of August 31, 2013, we have provided services to 53 Youth/Families.

Total Foster Care funded by CSA: 30

- Residential FC Placements: 8
- Group Home FC Placements: 5
- Treatment FC Placements: 2

Special Education (IEP) Residential Placement: 1

Parental Agreement Residential Placement: 1

Foster Care Prevention: 31

Special Education Private Day placement (IEP): 1

Special Education Community Wrap Services: 2

Non Mandated: 2

FAPT only – non-funded: 0

Concerns for FY14:

- 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

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