

# ORANGE COUNTY, VIRGINIA

## OFFICE ON YOUTH

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**To:** Orange County Board of Supervisors

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

**Through:** Bryan David, County Administrator

**Date:** June 12, 2015

**Subject:** CSA Monthly Report – June 2015

Please find attached the CSA report for expenses and projections through May 2015. As a reminder, due to the nature of CSA billing and services, expenses usually are a month behind. This means the expenses up to May 31<sup>st</sup> will be expenses through the end of April as well as some billing from May. While we are still projecting under our budgeted amount for FY15, the number of families we are servicing has increased compared to the same reporting time last year. As we have in previous reports, a comparison has been included in this report comparing FY14 and FY15 in order for you to see which services have had an increased or decreased number of children being served. AS in previous reports, some categories have minor changes between the two fiscal years while others reflect dramatic changes.

Please read over the attached report and let myself or Letitia know if you have any questions and as always, thank you for your continued support.

**Cc:** Letitia Douthit  
File

June 11, 2015



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 Report – June 2015

FY15 County budget: \$2,302,987.00

FY 15 YTD Expenses as of 05/31/15 (which are exp. Thru Apr.) for the Fiscal year:

	<u>Expenses</u>	<u>Projections</u>	<u>Total Projected</u>	<u>FY14 Budget</u>
43270 Residential Congregate Care	341,067	\$120,027	<b>\$461,097</b>	647,659
43275 Foster Care	113,469	\$49,624	<b>\$163,093</b>	300,000
43276 Congregate Care ED Serv	115,428	\$6,067	<b>\$121,525</b>	250,000
43277 SpEd (IEP) Priv Day Placement	505,118	\$148,249	<b>\$653,367</b>	365,331
43280 Community Based Serv	389,252	\$131,778	<b>\$521,030</b>	682,138
43285 Sp ED Wrap - CBS	21,269	\$3,998	<b>\$25,267</b>	25,267
43290 Non-Mandated - CBS	13,217	\$7,625	<b>\$20,842</b>	28,127
	<b>\$1,498,820.00</b>	<b>\$467,398</b>	<b>\$1,966,218</b>	2,302,987

Thank-you for your continued support! As of May 31, 2015, CSA is currently projected under budget for Fiscal Year 15. The CSA expenditures are currently 11.8% higher than this time last year. While the case load continues to grow, the complexity of each case is also increasing. We will continue to provide the much needed services to our At Risk families and Youth of Orange County while staying within our budget.

As of May 31, 2015, we have provided services to 99 At Risk Youth/Families compared to 94 Youth/Families at this same time in 2014.

Service Provided in FY15 compared to FY14:	May 2015	May 2014
Total Foster Care funded by CSA	32	31
• Residential FC Placements	5	3
• Group Home FC Placements	10	6
• Treatment FC Placements	1	1
• Independent Living Stipend	2	1
• Independent Living Arrangement	1	0
• Orange CO. Family Foster Home	14	14
Special Education (IEP) Residential Placement	1	0
Parental Agreement Residential Placement	1	1
Community Based Services	52	46
Special Education Private Day placement (IEP)	14	5
Special Education Community Wrap Services	4	3
Non Mandated	7	5
FAPT only – non-funded	10	3

Costs of Services (average):

- IEP Private Day School Placements: \$50,000 - \$80,000 per school year
- Foster Care VEMAT (Additional daily supervision) payment: \$320 - \$2,880
- Intensive Care Coordination: \$750/m
- Parent Mentor Services: \$36/hr
- Mentoring: \$45/hr
- KEYS Program (Counseling Interventions): \$52/hr
- Home Based counseling: \$62/hr
- Therapeutic Day treatment in schools/community: \$108/d
- Therapeutic Behavioral Aide schools/community \$38/hr
- Community based Sex Offender Treatment: \$103/hr

Thank-you

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Letitia Douthit". The signature is fluid and cursive, with a large initial "L" and "D".

Letitia Douthit

Orange County CSA Coordinator