

ORANGE COUNTY, VIRGINIA
OFFICE ON YOUTH

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To: Orange County Board of Supervisors
From: Alisha Vines, Office on Youth Director *AV/AS*
Through: Bryan David, County Administrator *BD*
Date: August 14, 2015
Subject: CSA Monthly Report – July/August 2015

Please find attached the CSA report for expenses and projections through August 2015. We are happy to report we have ended the fiscal year under our projected expenses (\$1,966,218) as well as the budgeted expenses (\$2,302,987). While there are a few outstanding payments to be made and refunds to receive, the numbers should not change drastically from the \$1,861,300 reported figure.

As you can see, all categories of youth served increased from FY14 to FY15. While some cases have been closed entering the new fiscal year, we are concerned about the rising number of referrals and cases being opened. The teams will continue to work very hard to provide the necessary services and remain within the FY16 budget. As always, we will keep you up-to-date with our monthly reports as the new year progresses.

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

August 14, 2015



COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES
 ORANGE COUNTY COMMUNITY POLICY & MANAGEMENT TEAM
 ORANGE COUNTY FAMILY ASSESSMENT & PLANNING TEAM

Letitia Douthit
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Comprehensive Services Act Program Report – July and August 2015

FY15 County budget: \$2,302,987.00

FY 15 YTD Expenses as of 08/14/15:

	<u>Expenses</u>	<u>Projections</u>	<u>Total Projected</u>	<u>FY14 Budget</u>
43270 Residential Congregate Care	379,924	\$	\$461,097	647,659
43275 Foster Care	147,795	\$	\$163,093	300,000
43276 Congregate Care ED Serv	152,471	\$	\$121,525	250,000
43277 SpEd (IEP) Priv Day Placement	645,024	\$	\$653,367	365,331
43280 Community Based Serv	497,115	\$	\$521,030	682,138
43285 Sp ED Wrap - CBS	24,648	\$	\$25,267	25,267
43290 Non-Mandated - CBS	14,313	\$	\$20,842	28,127
	\$1,861,300	\$	\$1,966,218	2,302,987

Thank-you for your support this year! As of August 14, 2015, CSA is under budget for Fiscal Year15. Fiscal Year 15 CSA expenditures are about 11.3% higher than year. This is due to several factors: overall increase in case load, an increase in IEP Private Day School placements and an increase in Foster care placements. This year we have also seen a resurgent in the sex offender cases among siblings and in Parent drug addiction cases. The complexity of each case has also increased which leads to the need for more specialized services. Moving forward into FY16, we will be mindful of our reduce budget while we continue to provide the much needed services to our At Risk families and Youth of Orange County.

As of June 30, 2015, we have provided services to 106 At Risk Youth/Families compared to 104 Youth/Families at this same time in 2014.

Service Provided in FY15 compared to FY14:	May 2015	June 2014
Total Foster Care funded by CSA	40	35
• Residential FC Placements	4	2
• Group Home FC Placements	11	8
• Treatment FC Placements	3	1
• Independent Living Stipend	3	1
• Independent Living Arrangement	1	0
• Orange CO. Family Foster Home	16	14
Special Education (IEP) Residential Placement	1	0
Parental Agreement Residential Placement	1	1
Community Based Services	56	54
Special Education Private Day placement (IEP)	15	6
Special Education Community Wrap Services	4	4
Non Mandated	7	5
FAPT only – non-funded	10	4

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', written in a cursive style.

Letitia Douthit

Orange County CSA Coordinator