

CPMT PACKET

11/9/17

OCTOBER MINUTES

Winchester CPMT Agenda

November 9, 2:00pm

WDSS, 24 Baker St

Winchester, VA 22601

Approve Minutes from 10/12/16

Announcements

New Hires

Financial Report

- a. October Financials

Old Business

- a. SOC Expansion Grant
- b. Schedule meeting of Fiscal Subcommittee
- c. CSA Audit, Self-Assessment Workbook and Quality Improvement Plans

New Business

- a. OCS Management Reports – Residential Placements

Motion to Convene in Executive Session

Motion to convene in Executive Session pursuant to 2.2- 3711 (A) (4) and (15), and in accordance with the provisions of 2.2 – 5210 of the Code of Virginia for proceedings to consider the appropriate provision of services and funding for a particular child or family or both who have been referred to the family assessment and planning team and whose case is being reviewed by the community policy and management team.

Motion to Come Out of Executive Session & Immediately Reconvene in Open Session

Motion to Certify Compliance by Roll Call Vote

Move that the members of the Winchester City CPMT certify that to the best of each member's knowledge, (1) only public business matters lawfully exempted from open meeting requirements, and (2) only such public business matters were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the closed meeting.

Motion to Approve All Cases

Motion to Adjourn

Next Meeting: Thursday, December 14, 2016 at 2:00 at WDSS Boardroom

Minutes
Winchester CPMT
24 Baker Street, Board Room
Thursday, October 12, 2017
2:00 p.m.

MEMBERS PRESENT

Amber Dopkowski, Winchester Dept. Social Services
Mary Blowe, City of Winchester
Kelly Bober, Child Advocacy Center
Eden Freeman, City of Winchester
Mark Gleason, Northwestern Community Services Board
April Jenkins, Winchester/Frederick Health Department
Lyda Kiser, Parent Representative
Peter Roussos, Dept. of Juvenile Justice
Paul Scardino, National Counseling Group

Others Present:

Karen Farrell, Winchester CSA Coordinator

MEMBERS/OTHERS NOT PRESENT

Sarah Kish, Winchester Public Schools

RECAP OF CPMT VOTES:

Motion:

- Motion to approve agenda
- Motion to approve minutes from June 8, 2017 CPMT Meeting
- Motion to approve Utilization Review Proposal and proceed to RFQ
- Motion to convene in Executive Session pursuant to 2.2-3711 (A) (4) and (15), and in accordance with the provisions of 2.2 – 5210 of the Code of Virginia for proceedings to consider the appropriate provision of services and funding for a particular child or family or both who have been referred to the family assessment and planning team and whose case is being reviewed by the community policy and management team.
- Motion to come out of Executive Session

Action:

1st: Mr. Roussos
2nd: Mr. Gleason
1st: Ms. Jenkins
2nd: Ms. Blowe

1st Mr. Roussos
2nd Ms. Jenkins

1st: Ms. Freeman
2nd: Mr. Scardino

1st: Mr. Roussos
2nd: Mr. Gleason

Status:

Approved
Unanimously
Approved

Approved
Unanimously
Approved
Unanimously

Approved
Unanimously

Minutes
Winchester CPMT
 24 Baker Street, Board Room
 Thursday, October 12, 2017
 2:00 p.m.

Motion:

- Motion to Certify Compliance by Roll Call Vote Move that the members of the Winchester CPMT certify that to the best of each member's knowledge, (1) only public business matters lawfully exempted from open meeting requirements, and (2) only such public business matters were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the closed meeting.

- Motion to Approve All Cases, as discussed.

- Motion to adjourn CPMT Meeting

Action:

- 1st: Mr. Gleason
- 2nd: Ms. Jenkins

- 1st: Mr. Gleason
- 2nd: Mr. Roussos
- Mr. Scardino – abstained from 3 case(s)
- Mr. Gleason – abstained from 5 case(s)
- 1st: Ms. Jenkins
- 2nd: Mr. Roussos

Status:

- Approved Unanimously

- Approved Unanimously

- Approved Unanimously

Item	Discussion	Action
Call to Order/Approval of Agenda	The meeting was opened by Acting Chair, Amber Dopkowski at 2:00 pm.	Mr. Roussos motioned to approve agenda, Mr. Gleason seconded..
Approval of Minutes	Motion to approve minutes from September 14, 2017, CPMT Meeting.	On Motion by Ms. Jenkins and seconded by Ms. Blowe the Minutes from the September 14, 2017, CPMT meeting were approved.
Announcements	Winchester Social Services has three new workers.	Ms. Farrell will schedule a new worker training.
Financial Report	The Financial Presentation was distributed for September 2017, FY18 Report: September 2017 Gross Expenditures: \$101,200.38 Expenditure Refunds: \$0 Net Expenditures: \$101,200.38 Local Dollars: \$45,184.42	Ms. Farrell reviewed the report.

Minutes
Winchester CPMT
 24 Baker Street, Board Room
 Thursday, October 12, 2017
 2:00 p.m.

Item	Discussion	Action
	<p>Regular Medicaid Payments to Providers: Unknown Local Match: Unknown</p> <p>Wrap Dollars Funds Beginning Balance: \$17,738.00 Encumbered: \$8,640.00 Disbursed: \$150.00 Remaining Funds: \$8,948.00</p> <p>Non-Mandated Funds Beginning Balance: \$20,162.00 Encumbered: \$0.00 Disbursed: \$0.00 Remaining Funds: \$20,162.00 Unduplicated CSA Case Count: 112 Average Spent per Child: \$1,809.07</p>	
<p>Old Business:</p> <p>a. UR Procedure for residential placements</p> <p>b. SOC Expansion Grant</p> <p>c. Schedule meeting of Fiscal Subcommittee</p> <p>d. CSA Audit, Self-Assessment Workbook</p>	<p>Members discussed UR Proposal with amendments.</p> <p>Winchester was approved as part of the SOC Expansion grant for this region.</p> <p>Doodle poll was sent out. Mr. Scardino was not available any of the times listed.</p> <p>Ms. Farrell, Ms. Dopkowski and Ms. Dill went over the Self-Assessment notebook. A few areas of need were found. Ms. Farrell presented those areas to CPMT. At least three people from local CSA Program are needed to complete Section II: Risk Management Fraud Risk Questionnaire.</p>	<p>Motion to approve UR Proposal and proceed to RFQ by Mr. Roussos, Ms. Jenkins seconded.</p> <p>Approved Unanimously.</p> <p>Ms. Farrell will come up with other dates and send out new doodle poll.</p> <p>Mr. Gleason, Mr. Roussos and Ms. Dopkowski volunteered to complete the Risk Management Fraud Risk Questionnaire. Ms. Farrell, Ms. Dopkowski and Mr. Roussos will meet to come up with a Program Improvement Plan for the areas in need.</p>

Minutes
Winchester CPMT
 24 Baker Street, Board Room
 Thursday, October 12, 2017
 2:00 p.m.

Item	Discussion	Action
<p>New Business:</p> <p>a. Administrative Memo #17-05 CSA Parental Contributions</p> <p>b. CSA Forms</p>	<p>Ms. Farrell presented Administrative Memo #17-05 with recommended language for CSA Parental Contributions.</p> <p>Ms. Farrell will be looking at CSA Forms to see if they can be streamlined for Case Workers.</p>	<p>No action taken.</p> <p>Ms. Farrell will talk to OCS and other CSA Coordinators to get examples of paperwork and will update the CPMT.</p>
<p>Motion to Convene in Executive Session</p>	<p>Motion to convene in Executive Session pursuant to 2.2-3711 (A) (4) and (15), and in accordance with the provisions of 2.2 – 5210 of the Code of Virginia for proceedings to consider the appropriate provision of services and funding for a particular child or family or both who have been referred to the family assessment and planning team and whose case is being reviewed by the community policy and management team.</p>	<p>Ms. Dopkowski asked that the meeting move into Executive Session. On motion by Ms. Freeman seconded by Mr. Scardino. The meeting moved into Executive Session.</p>
<p>Motion to Come Out of Executive Session & Immediately Reconvene in Open Session</p>		<p>Motion to come out of Executive Session by Mr. Roussos and seconded by Mr. Gleason. Approved unanimously.</p>
<p>Motion to Certify Compliance by Roll Call Vote</p>	<p>Move that the members of the Winchester CPMT certify that to the best of each member's knowledge, (1) only public business matters lawfully exempted from open meeting requirements, and (2) only such public business matters were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the closed meeting.</p>	<p>Motion to Certify Compliance by Roll Call Vote was made by Mr. Gleason, seconded by Ms. Jenkins, and unanimously approved.</p>
<p>Motion to Approve All Cases</p>	<p>Motion to Approve all cases as discussed.</p>	<p>All cases were approved, on motion by Mr. Gleason seconded by Mr. Roussos. Motion was approved. Mr. Scardino – abstained from 3 case(s)</p>

Minutes
Winchester CPMT
 24 Baker Street, Board Room
 Thursday, October 12, 2017
 2:00 p.m.

Item	Discussion	Action
		Mr. Gleason – abstained from 5 case(s)
Motion to Adjourn/Next Meeting Date	The next CPMT meeting will be held Thursday, November 9, 2017 at 2:00 p.m., Winchester Social Services Department, 24 Baker Street, Conference Room, Winchester, VA.	The meeting was adjourned on motion by Ms. Jenkins and seconded by Ms. Dopkowski.

Attachments: September FY18 Financials
 October Attachments

Transcribed by kff

DRAFT

**SEPTEMBER FY17 AND
FY 18 FINANCIALS**

Chart A - FY17

CSA FY 17 - POOL REIMBURSEMENT REQUEST REPORT—PART 1

DATE: September 29, 2017	FOR PERIOD ENDING: September 30, 2017 Report ID: 28481
LOCALITY: Winchester -FIPS 840	

PART 1 - EXPENDITURE DESCRIPTION

	EXPENDITURE DESCRIPTION	LOCAL MATCH RATE (a)	GROSS TOTAL EXPENDITURES THIS PERIOD (b)	EXPENDITURE REFUNDS THIS PERIOD (c)	NET TOTAL EXPENDITURES (b minus c) (d)	LOCAL MATCH (a x d) (e)	STATE MATCH (d-e) (f)
1.	CONGREGATE CARE / MANDATED AND NON-MANDATED RESIDENTIAL SERVICES						
1a.	Foster Care - IV-E children in Licensed Residential Congregate Care; pool expenditures for costs not covered by IV-E (i.e., non room-and-board)	\$0.5734	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1b.	Foster Care - all others in Licensed Residential Congregate Care	\$0.5734	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1c.	Residential Congregate Care -CSA Parental Agreements ; DSS Noncustodial Agreements	\$0.5734	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1d.	Non-Mandated Services/Residential/Congregate	\$0.5734	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1e.	Educational Services - Congregate Care	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2.	OTHER MANDATED SERVICES						
2a.	Treatment Foster Care - IV-E	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2a.1	Treatment Foster Care	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2a.2	Treatment Foster Care - CSA Parental Agreements ; DSS Noncustodial Agreements	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2b.	Specialized Foster Care - IV-E ; Community Based Services	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2b.1	Specialized Foster Care	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2c.	Family Foster Care - IV-E ; Community Based Services	\$0.2294	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2d.	Family Foster Care Maintenance only	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2e.	Family Foster Care - Children receiving maintenance and basic activities payments; independent living stipend/arrangements	\$0.4587	\$756.00	(\$471.00)	\$1,227.00	\$562.82	\$664.18
2f.	Community - Based Services	\$0.2294	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2f.1	Community Transition Services - Direct Family Services to Transition from Residential to Community	\$0.2294	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2g.	Special Education Private Day Placement	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2h.	Wrap-Around Services for Students With Disabilities	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2i.	Psychiatric Hospitals/Crisis Stabilization Units	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3.	Non-Mandated Services/Community-Based	\$0.2294	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4.	GRAND TOTALS: (Sum of categories 1 through 3)	\$0.4587	\$756.00	(\$471.00)	\$1,227.00	\$562.82	\$664.18

CSA FY 18 - POOL REIMBURSEMENT REQUEST REPORT—PART 2		
PART 2 - EXPENDITURE REFUND DESCRIPTION		
Information regarding total expenditure refunds reported in Part 1, Line 4(c).		
EXPENDITURE REFUND DESCRIPTION	CODE	AMOUNT
Vendor Refunds and Payment Cancellations	010	\$0.00
Parental Co-Payments	020	\$0.00
Payments made on behalf of the child (ex: SSA, SSI, VA benefits, &##133;)	030	\$0.00
Child Support Collections through DCSE	040	\$0.00
Pool prior-reported expenditures re-claimed under IV-E	050	(\$471.00)
Other: #getforminfo.COMMENTS#	090	\$0.00
TOTAL REFUNDS : Note: This total must agree with the GRAND TOTAL of all expenditure refunds Part 1, Line 4, Col (c).		(\$471.00)
<p>The expenditures and refunds reported herein were incurred in accordance with provisions of the Comprehensive Services Act, and have not been reported on a previous claim. Documentation is maintained to support the expenditure and refund amounts reported, and to demonstrate that each expenditure and refund was made on behalf of a specific child (or list of specific children) and complies with the CSA Manual, COV and Appropriation Act requirements including utilization management and FAPT criteria.</p>		

Chart A - FY18

CSA FY 18 - POOL REIMBURSEMENT REQUEST REPORT—PART 1

DATE: September 29, 2017	FOR PERIOD ENDING: September 30, 2017 Report ID: 28478
LOCALITY: Winchester -FIPS 840	

PART 1 - EXPENDITURE DESCRIPTION

EXPENDITURE DESCRIPTION	LOCAL MATCH RATE (a)	GROSS TOTAL EXPENDITURES THIS PERIOD (b)	EXPENDITURE REFUNDS THIS PERIOD (c)	NET TOTAL EXPENDITURES (b minus c) (d)	LOCAL MATCH (a x d) (e)	STATE MATCH (d-e) (f)
1. CONGREGATE CARE / MANDATED AND NON-MANDATED RESIDENTIAL SERVICES						
1a. Foster Care - IV-E children in Licensed Residential Congregate Care; pool expenditures for costs not covered by IV-E (i.e., non room-and-board)	\$0.5734	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1b. Foster Care - all others in Licensed Residential Congregate Care	\$0.5734	\$17,682.79	\$0.00	\$17,682.79	\$10,139.31	\$7,543.48
1c. Residential Congregate Care -CSA Parental Agreements ; DSS Noncustodial Agreements	\$0.5734	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1d. Non-Mandated Services/Residential/Congregate	\$0.5734	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1e. Educational Services - Congregate Care	\$0.4587	\$8,202.80	\$0.00	\$8,202.80	\$3,762.62	\$4,440.18
2. OTHER MANDATED SERVICES						
2a. Treatment Foster Care - IV-E	\$0.4587	\$47,739.87	\$0.00	\$47,739.87	\$21,898.28	\$25,841.59
2a.1 Treatment Foster Care	\$0.4587	\$6,138.00	\$0.00	\$6,138.00	\$2,815.50	\$3,322.50
2a.2 Treatment Foster Care - CSA Parental Agreements ; DSS Noncustodial Agreements	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2b. Specialized Foster Care - IV-E ; Community Based Services	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2b.1 Specialized Foster Care	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2c. Family Foster Care - IV-E ; Community Based Services	\$0.2294	\$2,187.95	\$0.00	\$2,187.95	\$501.92	\$1,686.03
2d. Family Foster Care Maintenance only	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2e.	Family Foster Care - Children receiving maintenance and basic activities payments; Independent living stipend/arrangements	\$0.4587	\$4,168.40	\$0.00	\$4,168.40	\$1,912.05	\$2,256.35
2f.	Community - Based Services	\$0.2294	\$10,248.47	\$0.00	\$10,248.47	\$2,351.00	\$7,897.47
2f.1	Community Transition Services - Direct Family Services to Transition from Residential to Community	\$0.2294	\$1,800.00	\$0.00	\$1,800.00	\$412.92	\$1,387.08
2g.	Special Education Private Day Placement	\$0.4587	\$3,032.10	\$0.00	\$3,032.10	\$1,390.82	\$1,641.28
2h.	Wrap-Around Services for Students With Disabilities	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2i.	Psychiatric Hospitals/Crisis Stabilization Units	\$0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3.	Non-Mandated Services/Community-Based	\$0.2294	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4.	GRAND TOTALS: (Sum of categories 1 through 3)	\$0.4465	\$101,200.38	\$0.00	\$101,200.38	\$45,184.42	\$56,015.96

CSA FY 18 - POOL REIMBURSEMENT REQUEST REPORT—PART 2

PART 2 - EXPENDITURE REFUND DESCRIPTION		
Information regarding total expenditure refunds reported in Part 1, Line 4(c).		
EXPENDITURE REFUND DESCRIPTION	CODE	AMOUNT
Vendor Refunds and Payment Cancellations	010	\$0.00
Parental Co-Payments	020	\$0.00
Payments made on behalf of the child (ex: SSA, SSI, VA benefits, &##133;)	030	\$0.00
Child Support Collections through DCSE	040	\$0.00
Pool prior-reported expenditures re-claimed under IV-E	050	\$0.00
Other: #getforminfo.COMMENTS#	090	\$0.00
TOTAL REFUNDS : Note: This total must agree with the GRAND TOTAL of all expenditure refunds Part 1, Line 4, Col (c).		\$0.00

The expenditures and refunds reported herein were incurred in accordance with provisions of the Comprehensive Services Act, and have not been reported on a previous claim. Documentation is maintained to support the expenditure and refund amounts reported, and to demonstrate that each expenditure and refund was made on behalf of a specific child (or list of specific children) and complies with the CSA Manual, COV and Appropriation Act requirements including utilization management and FAPT criteria.

Chart B

Transaction History

Match Rate: 0.4587	Status	Period End	Date Filed	Total Amount	State	Local
Beginning Balance				\$1,623,901.00	\$878,966.00	\$744,935.00
Pool Reimbursement History						
	5	07/31/2017	08/09/2017	\$9,323.78	\$6,386.94	\$2,936.84
	5	08/31/2017	09/06/2017	\$89,710.06	\$53,942.57	\$35,767.49
	5	09/30/2017	09/29/2017 ✓	\$101,200.38	\$56,015.96	\$45,184.42
	1	09/30/2017	09/29/2017	\$1,227.00	\$664.18	\$562.82
Pool Reimbursement Expenditure Totals				\$201,461.22	\$117,009.64	\$84,451.58
Supplement History						
Supplement Totals				\$0.00	\$0.00	\$0.00
CSA System Balance				\$1,422,439.78	\$761,956.36	\$660,483.42

Transaction History without WRAP Dollars

Match Rate: 0.4587	Status	Period End	Date Filed	Total Amount	State	Local
Beginning Balance				\$1,606,163.00	\$869,365.00	\$736,798.00
Pool Reimbursement History						
	-	07/31/2017	08/09/2017	\$9,323.78	\$6,386.94	\$2,936.84
	-	08/31/2017	09/06/2017	\$89,560.06	\$53,861.37	\$35,698.69
	-	09/30/2017	09/29/2017	\$101,200.38	\$56,015.96	\$45,184.42
	-	09/30/2017	09/29/2017	\$1,227.00	\$664.18	\$562.82
Pool Reimbursement Expenditure Totals				\$201,311.22	\$116,928.45	\$84,382.77
Supplement History						

Supplement Totals	\$0.00	\$0.00	\$0.00
CSA System Balance (Non-WRAP):	\$1,404,851.78	\$752,436.55	\$652,415.23

Transaction History WRAP dollars only

Match Rate:	Status	Period End	Date Filed	Total Amount	State	Local
0.4587						
WRAP Allocation Additions History						
WRAP Allocation Additions Totals				\$0.00	\$0.00	\$0.00
Pool Reimbursement History - WRAP only						
	-	07/31/2017	08/09/2017	\$0.00	\$0.00	\$0.00
	-	08/31/2017	09/06/2017	\$150.00	\$81.19	\$68.81
	-	09/30/2017	09/29/2017	\$0.00	\$0.00	\$0.00
	-	09/30/2017	09/29/2017	\$0.00	\$0.00	\$0.00
Pool Reimbursement Expenditure Totals -WRAP only				\$150.00	\$81.19	\$68.81
CSA System Balance (WRAP only):				\$17,588.00	\$9,519.81	\$8,068.20

Chart D

NON-MANDATED FUNDS FY 2018

CHILD #	31	32	21	34	35	28	36	37	38	40	41		
Agency Worker	WPS Morris	NWCSSB Trichter	WPS McKleman	WPS McKleman	WPS McKleman	WPS Mohr	NREP Clatterbuck	WPS Morris	WPS Snyder	DJJ Rulfs	WPS McKleman		
MONTH												MONTH TOTAL	
JUL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SEP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OCT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NOV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JUN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JUN (2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Beginning Balance \$ 20,162.00
 (Less) Disbursed \$ -
 (Less) Encumbered \$ -
Remaining Funds \$ 20,162.00

CITY OF WINCHESTER
 CSA FUND BALANCE
 CHILDREN'S SERVICE ACT (CSA)

Chart F

FUND NAME	REVISED BUDGET	EXPENDITURES	FUND BALANCE		ENCUMBRANCES	FUND BALANCE		UNAPPROVED CREDIT & POSOS	ADJUSTED FUND BALANCE
			BALANCE			BALANCE			
C18 CSA MANDATED 17/18 ASSIST	10,000.00	8,559.65	1,440.35		0.00	1,440.35	0.00	1,440.35	
C18 CSA MANDATED 17/18 POS	1,596,163.00	248,829.34	1,347,333.66		713,480.46	633,853.20	23,956.74	609,896.46	
C18 CSA NON-MANDATED 17/18 POS	20,162.00	0.00	20,162.00		0.00	20,162.00	0.00	20,162.00	
C18 CSA W/A SRVS FOR STUDENTS 17/18 POS	17,738.00	750.00	16,988.00		9,041.20	7,946.80	0.00	7,946.80	
	1,644,063.00	258,138.99	1,385,924.01		722,521.66	663,402.35	23,956.74	639,445.61	

Chart G

✓	\$1,644,063.00	CSA Allocated Budget from OCS (should match CSA Fund Balance Report)
✓	\$355,937.00	Cushion provided by City of Winchester
✓	\$2,000,000.00	Revised budget amount: SHOULD MATCH H.T.E. Detailed Budget Report (annual budget amount: 211-457-57-08)
less ✓	\$ 258,138.99	Year to date expenditures already paid (CSA Fund Balance report - expenditures)
less ✓	\$ 636,668.61	Encumbered amount per Thomas Brothers (CSA Budget Balance report from Invoice Program)
add ✓	\$ -	Encumbered amount to be unencumbered in Thomas Brothers (Items Identified on CSA Unified Vendor Report) - needs to be purged on a monthly basis prior to reconciling
less ✓	\$ -	Pending payments (that APA currently has for payment processing)
less ✓	\$ 6,849.08	Remaining annual clothing allowance to be spent (total remaining CSA clothing funds to be spent on Clothing Allocation FY ___ spreadsheet)
less ✓	\$ -	Pending purchasing card transactions (not frequent)
less ✓	\$ 13,446.00	Monthly recurring payments (Run: Social/VPA/CSA Checks/assistance/create check ASCII file with only CSA payments included) see Army for further training
less ✓	\$1,084,897.32	Estimated remaining CSA balance for fiscal year

Documentation to include with calculation:

CSA Fund Balance Report

H.T.E. Detailed Budget Report

List of pending payments (if this is done Wednesday after checks are issued there likely won't be any)

Unified vendor report (including notes on what items need to be unencumbered)

Clothing Allocation Spreadsheet (should be kept current at all time with new children added as they are allocated funds)

List of pending purchasing card transactions (if any)

Printed pre-check list of recurring payments to be paid (through end of fiscal year)

W 10/2/17 Initial & date that calculation was completed

JARD 10/3/17

1,644,063.00 +
355,937.00 +
2,000,000.00 +
636,668.61 -
6,849.08 -
13,446.00 -
1,084,897.32 +

JARD

OCTOBER FINANCIALS

Chart A

EXPENDITURE REPORT

Location Code:840

Program Year: 2018

File Name:CSA_840_M_2017_10_1.txt Payment/Adjustment Dates
within the File: 10/3/2017 To: 10/31/2017

Print

PART 1 - EXPENDITURE DESCRIPTION REPORT							
	Expenditure Description	MatchRate	Expenditure	Refunds	NetExpenditures	LocalShare	StateShare
1a	Foster Care - IV-E children in Licensed Residential Congregate Care; pool expenditures for costs not covered by IV-E (i.e., non room-and-board)	0.5734	\$240.00	\$0.00	\$240.00	\$137.62	\$102.38
1b	Foster Care - all others in Licensed Residential Congregate Care	0.5734	\$23,561.79	\$333.15	\$23,228.64	\$13,319.30	\$9,909.34
1c	Residential Congregate Care - CSA Parental Agreements ; DSS Noncustodial Agreements	0.5734	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1d	Non-Mandated Services/Residential/Congregate	0.5734	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1e	Educational Services - Congregate Care	0.4587	\$55,006.35	\$1,510.00	\$53,496.35	\$24,538.78	\$28,957.57
2a	Treatment Foster Care - IV-E	0.4587	\$67,287.64	\$155.00	\$67,132.64	\$30,793.74	\$36,338.90
2a1	Treatment Foster Care	0.4587	\$25,268.69	\$2,369.15	\$22,899.54	\$10,504.02	\$12,395.52
2a2	Treatment Foster Care - CSA Parental Agreements ; DSS Noncustodial Agreements	0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2b	Specialized Foster Care - IV-E ; Community Based Services	0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2b1	Specialized Foster Care	0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2c	Family Foster Care - IV-E ; Community Based Services	0.2294	\$5,781.55	\$1.75	\$5,779.80	\$1,325.89	\$4,453.91
2d	Family Foster Care Maintenance only	0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2e	Family Foster Care - Children receiving maintenance and basic activities payments; independent living Stipend/Arrangements	0.4587	\$4,771.63	\$2,255.47	\$2,516.16	\$1,154.16	\$1,362.00
2f	Community - Based Services	0.2294	\$30,842.42	\$0.00	\$30,842.42	\$7,075.25	\$23,767.17

2f1	Community Transition Services - Direct Family Services to Transition from Residential to Community	0.2294	\$6,449.01	\$0.00	\$6,449.01	\$1,479.40	\$4,969.61
2g	Special Education Private Day Placement	0.4587	\$19,590.57	\$0.00	\$19,590.57	\$8,986.19	\$10,604.38
2h	Wrap-Around Services for Students With Disabilities	0.4587	\$1,880.40	\$0.00	\$1,880.40	\$862.54	\$1,017.86
2i	Psychiatric Hospitals/Crisis Stabilization Units	0.4587	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	Non-Mandated Services/Community-Based	0.2294	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total		\$240,680.05	\$6,624.52	\$234,055.53	\$100,176.89	\$133,878.64

PART 2 - EXPENDITURE REFUND DESCRIPTION		
Information regarding total expenditure refunds reported in Part 1, Line 4(c).		
EXPENDITURE REFUND DESCRIPTION	CODE	AMOUNT
Vendor Refunds and Payment Cancellations	10	\$0.00
Parental Co-Payments	20	\$0.00
Payments made on behalf of the child (SSA, SSI, VA benefits ...)	30	\$3,692.00
Child Support Collections through DCSE	40	\$2,932.52
Pool prior-reported expenditures re-claimed under IV-E	50	\$0.00
Other (Please specify):	90	\$0.00
TOTAL REFUNDS : Note: This total must agree with the GRAND TOTAL of all expenditure refunds Part 1, Line 4, Col (c).		\$6,624.52

Chart B

Transaction History

Match Rate: 0.4587	Status	Period End	Date Filed	Total Amount	State	Local
Beginning Balance				\$1,623,901.00	\$878,966.00	\$744,935.00
Pool Reimbursement History						
	9	07/31/2017	08/09/2017	\$9,323.78	\$6,386.94	\$2,936.84
	9	08/31/2017	09/06/2017	\$89,710.06	\$53,942.57	\$35,767.49
	9	09/30/2017	09/29/2017	\$101,200.38	\$56,015.96	\$45,184.42
	1	09/30/2017	09/29/2017	\$1,227.00	\$664.18	\$562.82
	1	10/31/2017	11/03/2017	\$234,055.53	\$133,878.64	\$100,176.89
Pool Reimbursement Expenditure Totals				\$435,516.75	\$250,888.28	\$184,628.47
Supplement History						
Supplement Totals				\$0.00	\$0.00	\$0.00
CSA System Balance				\$1,188,384.25	\$628,077.72	\$560,306.53

Transaction History without WRAP Dollars

Match Rate: 0.4587	Status	Period End	Date Filed	Total Amount	State	Local
Beginning Balance				\$1,606,163.00	\$869,365.00	\$736,798.00
Pool Reimbursement History						
	-	07/31/2017	08/09/2017	\$9,323.78	\$6,386.94	\$2,936.84
	-	08/31/2017	09/06/2017	\$89,560.06	\$53,861.37	\$35,698.69
	-	09/30/2017	09/29/2017	\$101,200.38	\$56,015.96	\$45,184.42
	-	09/30/2017	09/29/2017	\$1,227.00	\$664.18	\$562.82
	-	10/31/2017	11/03/2017	\$232,175.13	\$132,860.78	\$99,314.35
Pool Reimbursement Expenditure Totals				\$433,486.35	\$249,789.23	\$183,697.12

Supplement History

Supplement Totals	\$0.00	\$0.00	\$0.00
CSA System Balance (Non-WRAP):	\$1,172,676.65	\$619,575.77	\$553,100.88

Transaction History WRAP dollars only

Match Rate: 0.4587	Status	Period End	Date Filed	Total Amount	State	Local
WRAP Allocation Additions History						
			11/03/2017	\$1,880.00	\$1,017.00	\$862.00
WRAP Allocation Additions Totals				\$1,880.00	\$1,017.00	\$862.00

Pool Reimbursement History - WRAP only

-		07/31/2017	08/09/2017	\$0.00	\$0.00	\$0.00
-		08/31/2017	09/06/2017	\$150.00	\$81.19	\$68.81
-		09/30/2017	09/29/2017	\$0.00	\$0.00	\$0.00
-		09/30/2017	09/29/2017	\$0.00	\$0.00	\$0.00
-		10/31/2017	11/03/2017	\$1,880.40	\$1,017.86	\$862.54
Pool Reimbursement Expenditure Totals -WRAP only				\$2,030.40	\$1,099.06	\$931.34
CSA System Balance (WRAP only):				\$15,707.60	\$8,501.94	\$7,205.66

Chart D

NON-MANDATED FUNDS FY 2018

CHILD #	31	32	21	34	35	28	36	37	38	40	41	
Agency	WPS	NWCSB	WPS	WPS	WPS	WPS	NREP	WPS	WPS	DJJ	WPS	
Worker	Morris	Trichler	McKiernan	McKiernan	McKiernan	Mohr	Clatterbuck	Morris	Snyder	Ruths	McKiernan	
MONTH												MONTH TOTAL
JUL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUG	-	-	-	-	-	-	-	-	-	-	-	-
SEP	-	-	-	-	-	-	-	-	-	-	-	-
OCT	-	-	-	-	-	-	-	-	-	-	-	-
NOV	-	-	-	-	-	-	-	-	-	-	-	-
DEC	-	-	-	-	-	-	-	-	-	-	-	-
JAN	-	-	-	-	-	-	-	-	-	-	-	-
FEB	-	-	-	-	-	-	-	-	-	-	-	-
MAR	-	-	-	-	-	-	-	-	-	-	-	-
APR	-	-	-	-	-	-	-	-	-	-	-	-
MAY	-	-	-	-	-	-	-	-	-	-	-	-
JUN	-	-	-	-	-	-	-	-	-	-	-	-
JUN (2)	-	-	-	-	-	-	-	-	-	-	-	-
CHILD TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Beginning Balance \$ 20,162.00
 (less) Disbursed \$ -
 (less) Ecumbrered \$ 3,900.00
Remaining Funds \$ 16,262.00

Chart B

COMPARISON CHART

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	* FY 2018
JUL	\$ 9,458.29	\$ 5,069.89	\$ 3,038.21	\$ 3,166.90	\$ 166.42	\$ 271.75	\$ 1,302.55	\$ 4,079.00	\$ 9,323.78
AUG	145,415.77	113,164.41	145,670.33	92,757.41	70,156.19	66,462.27	135,400.49	99,087.33	92,091.37
SEP	128,872.42	140,623.38	126,252.80	146,176.67	76,193.02	121,923.88	130,355.82	212,702.49	101,200.38
OCT	125,100.81	125,383.16	113,566.55	132,011.04	76,052.90	126,088.83	122,947.92	176,771.37	236,988.05
NOV	117,450.86	161,810.81	117,093.83	112,159.19	109,379.65	164,640.34	112,255.06	263,196.39	
DEC	111,673.88	107,885.14	101,861.19	116,376.55	103,368.41	204,456.19	138,115.97	177,478.64	
JAN	130,627.75	142,931.48	151,908.54	163,869.33	108,602.83	105,557.78	130,966.48	180,727.59	
FEB	83,063.75	133,838.60	121,575.88	107,440.05	115,147.77	183,358.95	137,059.14	171,494.42	
MAR	119,700.47	144,940.45	117,899.40	120,489.59	66,667.82	100,991.97	128,104.07	201,250.48	
APR	136,286.49	160,351.57	101,993.55	108,460.48	152,250.00	153,605.45	157,691.90	196,282.65	
MAY	128,319.69	173,228.70	121,909.56	127,950.48	30,652.63	123,540.61	236,832.42	290,393.99	
JUN	132,160.41	111,218.28	126,270.80	87,566.12	89,193.60	145,627.68	191,156.32	176,224.90	
JUN (2)	143,870.07	212,852.44	155,010.08	136,161.26	118,678.54	168,184.70	181,342.81	353,937.73	
FY TOTAL	1,546,000.66	1,733,298.31	1,504,050.72	1,454,585.07	1,116,509.78	1,664,710.40	1,803,530.95	2,503,626.98	439,603.58
you Medicaid Pay	542,278.28	445,437.88	26,551.56	202,738.74	124,307.44	269,383.88	355,237.98	520,803.30	
TOTAL	\$ 2,088,278.94	\$ 2,178,736.19	\$ 1,530,602.28	\$ 1,657,323.81	\$ 1,240,817.22	\$ 1,934,094.28	\$ 2,158,768.93	\$ 3,024,430.28	\$ 439,603.58
Med. Loc. Match	95,542.20	82,464.82	7,612.00	58,122.66	35,637.39	77,228.99	101,842.29	149,307.80	
CSA Local Share	616,075.51	716,796.97	642,150.99	633,091.05	483,421.66	485,092.18	802,718.74	1,128,848.49	184,628.47
# Children Served	114	116	97	75 unduplicated youth served YTD	91 unduplicated youth served YTD	112 unduplicated youth served YTD	151 unduplicated youth served YTD	178 unduplicated youth served YTD	115 unduplicated youth served YTD 9 new
Average per child	\$ 14,863.49	\$ 11,943.91	\$ 14,055.32	\$ 14,863.49	\$ 11,943.91	\$ 14,055.32	\$ 14,863.49	\$ 11,943.91	\$ 14,055.32

NOTE: * Indicates gross expenditures (excluding any refunds)

CITY OF WINCHESTER
 CSA FUND BALANCE
 CHILDREN'S SERVICE ACT (CSA)

Chart F

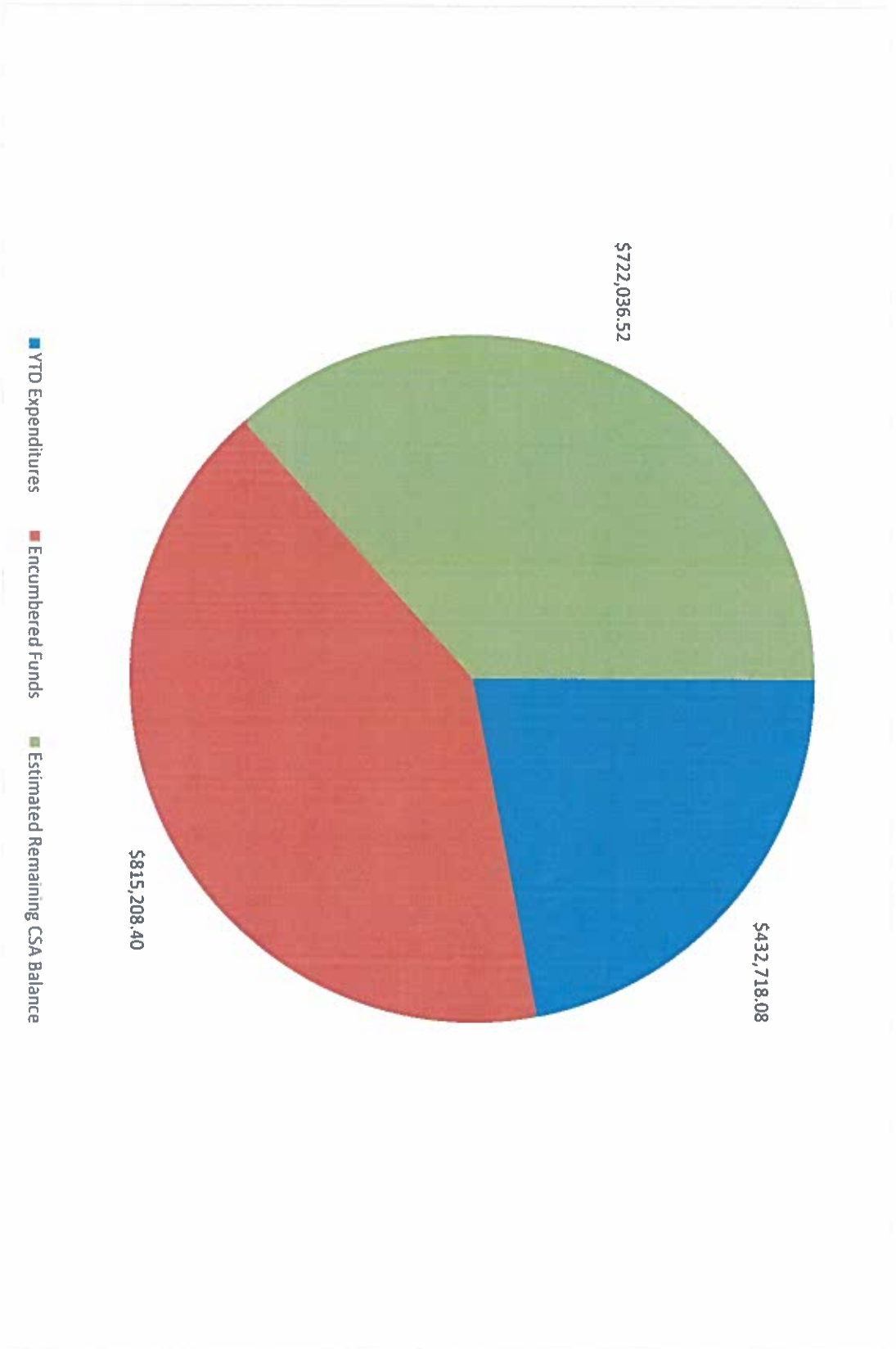
FUND NAME	REVISED BUDGET	EXPENDITURES	FUND BALANCE	ENCUMBRANCES	FUND BALANCE	UNAPPROVED CREDIT		ADJUSTED FUND BALANCE
						AUTHORIZATIONS	& POSOS	
C18 CSA MANDATED 17/18 ASSIST	10,000.00	8,672.96	1,327.04	0.00	1,327.04	0.00	0.00	1,327.04
C18 CSA MANDATED 17/18 POS	1,596,163.00	424,813.39	1,171,349.61	795,927.60	375,422.01	71,468.30	0.00	303,953.71
C18 CSA NON-MANDATED 17/18 POS	20,162.00	0.00	20,162.00	3,900.00	16,262.00	0.00	0.00	16,262.00
C18 CSA W/A SRVS FOR STUDENTS 17/18 POS	17,738.00	2,030.40	15,707.60	15,380.80	326.80	0.00	0.00	326.80
	1,644,063.00	435,516.75	1,208,546.25	815,208.40	393,337.85	71,468.30		321,869.55

Chart G

Estimated Remaining CSA Balance for Fiscal Year

FISCAL YEAR BUDGET	\$2,000,000.00
Less: YTD Expenditures	\$ 432,718.08
	<u>\$ 1,567,281.92</u>
LESS: Encumbered Funds	\$ 815,208.40
ADD: Funds to Unencumber	\$ -
	<u>\$ 752,073.52</u>
LESS: Pending Payments	\$ -
LESS: Remaining Clothing Allowances	\$ 9,253.00
LESS: Purchasing Card Transactions	\$ -
LESS: Recurring Payments	\$ 20,784.00
Estimated Remaining CSA Balance	<u><u>\$ 722,036.52</u></u>

ESTIMATED REMAINING CSA BALANCE FOR FISCAL YEAR



NOVEMBER ATTACHMENTS

OFFICE OF CHILDREN'S SERVICES

ADMINISTERING THE CHILDREN'S SERVICES ACT



The Children's Services Act (CSA, §2.2-2648 et seq) was enacted in 1993 to create a collaborative system of services and funding for at-risk youth and families.

The CSA establishes local multidisciplinary teams responsible to work with families to plan services according to each child's unique strengths and needs and to administer the community's CSA activities.

The Office of Children's Services (OCS) is the administrative entity responsible for ensuring effective and efficient implementation of the CSA across the Commonwealth.

Guiding principles for OCS include:

- Child and family directed care,
- Equitable access to quality services,
- Responsible and effective use of public funds,
- Support for effective, evidence-based practices, and
- Collaborative partnerships across state, local, public, and private stakeholders.



UTILIZATION OF RESIDENTIAL CARE UNDER THE CSA

Annual Report to the Governor and General Assembly, December 2016
In accordance with Appropriation Act, Item 285(B)(2)(d)

Since 2008 several significant strategies have been successful in decreasing the placement of children and youth into residential care. Strategies included implementation of the *Children's Services System Transformation* initiative and an incentive match rate system designed to encourage serving children and youth in community-based settings.

Total CSA Expenditures for Residential Care

	FY13	FY14	FY15	FY16
Temporary Care Facility	\$ 1,077,147	\$ 960,815	\$ 836,245	\$ 910,163
Group Home	\$ 19,026,708	\$ 17,823,470	\$ 18,294,654	\$ 17,173,408
Residential Treatment Facility	<u>\$ 23,153,524</u>	<u>\$ 20,486,591</u>	<u>\$ 22,271,783</u>	<u>\$ 22,581,221</u>
TOTALS	\$ 43,257,379	\$ 39,270,876	\$ 41,402,683	\$ 40,664,792

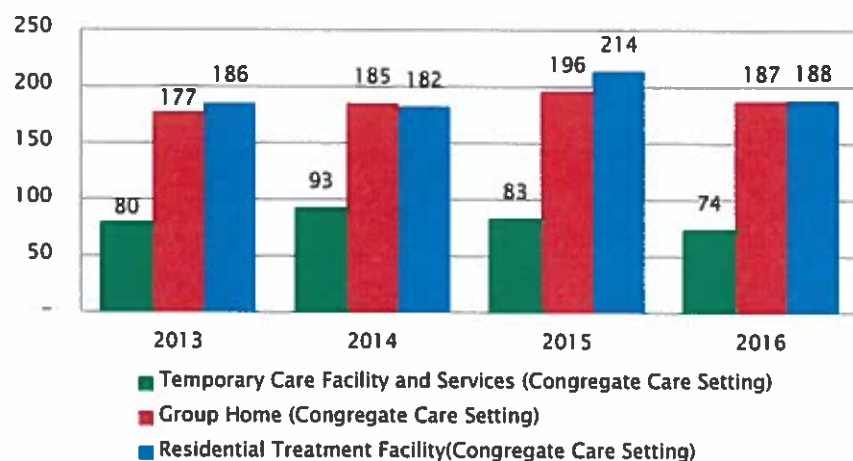
Note: Amounts do not include Title IV-E and Medicaid expenditures.

Number of Youth Served Through CSA in Residential Care

	FY13	FY14	FY15	FY16
Temporary Care Facility	145	162	178	160
Group Home	802	861	948	887
Residential Treatment Facility	1,176	1,171	1,197	1,192
Unduplicated Total	1,888	1,932	2,020	1,986

Total reflects the unduplicated count of youth across all residential settings and excludes youth placed for purposes of special education.

Average Length of Stay (Number of Days) Per Youth in Residential Care



Number reflects the average number of days per youth within the fiscal year (July 1 - June 30).

Utilization of Residential Care by Locality

See following pages

UTILIZATION OF RESIDENTIAL CARE UNDER THE CSA BY LOCALITY, FY2014 - FY2016

FIPS	Locality	UNDUPLICATED YOUTH COUNT/CUMULATIVE DAYS-ACROSS ALL RESIDENTIAL PLACEMENTS											
		FY14				FY15				FY16			
		Youth	Days	Avg LOS	Expenditure	Youth	Days	Avg LOS	Expenditure	Youth	Days	Avg LOS	Expenditure
001	Accomack	9	1,952	217	\$216,326	9	2,323	232	\$330,307	10	3,051	277	\$361,482
003	Albemarle	50	15,615	312	\$1,198,920	46	17,816	287	\$1,237,370	32	9,934	242	\$680,398
005	Alleghany	6	1,982	330	\$212,943	7	2,032	254	\$112,162	6	1,983	330	\$202,865
007	Amelia	0	0	0	\$0	2	541	270	\$19,004	3	526	175	\$38,602
009	Amherst	11	3,698	336	\$209,254	15	5,041	296	\$165,330	10	2,856	285	\$116,839
011	Appomattox	7	1,136	162	\$73,153	7	2,033	225	\$162,936	9	2,676	267	\$250,986
013	Arlington	61	14,955	245	\$1,470,110	58	16,073	217	\$1,190,134	43	12,511	219	\$1,251,617
015	Augusta	16	4,366	273	\$222,546	12	3,130	223	\$175,064	5	1,255	251	\$114,869
017	Bath	0	0	0	\$0	1	181	181	\$25,600	0	0	0	\$0
019	Bedford County	5	764	153	\$82,985	6	1,362	227	\$44,423	12	2,690	206	\$140,276
021	Bland	3	805	268	\$16,334	1	212	212	\$12,199	3	893	297	\$33,528
023	Botetourt	9	2,715	302	\$197,354	3	926	308	\$95,267	6	1,235	205	\$138,521
025	Brunswick	3	744	248	\$29,950	2	381	190	\$18,545	1	261	261	\$14,548
027	Buchanan	24	6,017	251	\$425,923	18	4,684	260	\$485,089	23	5,460	237	\$511,293
029	Buckingham	6	1,611	269	\$179,144	4	1,429	357	\$178,506	3	850	212	\$212,530
031	Campbell	9	1,693	188	\$337,598	13	2,631	202	\$480,812	14	3,074	219	\$470,186
033	Caroline	12	2,636	220	\$416,506	11	2,356	196	\$286,734	6	1,586	264	\$163,746
035	Carroll	4	810	203	\$124,447	4	680	170	\$63,550	14	1,895	135	\$144,430
036	Charles City	0	0	0	\$0	0	0	0	\$0	1	185	185	\$2,756
037	Charlotte	5	953	191	\$68,821	8	1,775	197	\$165,841	10	1,576	157	\$152,980
041	Chesterfield	31	2,418	78	\$587,975	31	2,561	82	\$576,393	43	4,926	111	\$955,358
043	Clarke	1	277	277	\$1,418	3	654	218	\$22,427	2	765	255	\$42,131
045	Craig	3	324	108	\$30,690	3	1,113	222	\$57,870	1	366	366	\$11,470
047	Culpeper	24	8,073	336	\$752,498	26	10,141	274	\$672,419	25	8,571	259	\$413,750
049	Cumberland	2	606	303	\$64,680	0	0	0	\$0	1	85	85	\$15,744
051	Dickenson	10	1,833	183	\$108,603	12	1,810	150	\$181,437	11	1,589	113	\$242,912
053	Dinwiddie	10	1,617	162	\$161,597	8	1,653	183	\$160,149	14	2,473	164	\$241,956
057	Essex	9	1,842	205	\$94,994	5	845	169	\$78,109	4	810	202	\$242,568
061	Fauquier	15	3,897	260	\$244,929	28	8,324	260	\$723,821	28	8,674	271	\$591,374
063	Floyd	7	1,460	209	\$69,618	3	1,063	265	\$19,757	4	1,100	275	\$75,102
065	Fluvanna	30	6,235	208	\$865,412	17	3,673	216	\$513,617	23	5,109	222	\$705,689
067	Franklin County	28	8,412	300	\$314,853	27	8,727	256	\$360,291	14	3,882	258	\$394,616
069	Frederick	16	3,090	193	\$321,587	18	4,640	220	\$528,095	21	4,954	225	\$300,722
071	Giles	6	1,973	329	\$230,034	6	2,124	303	\$102,794	11	1,514	137	\$303,190
073	Gloucester	4	302	76	\$13,069	2	251	125	\$22,816	1	52	52	\$11,829
075	Goochland	2	464	232	\$26,042	7	882	126	\$131,041	11	2,508	228	\$448,009
077	Grayson	9	1,976	220	\$121,959	5	2,278	325	\$148,210	4	1,104	276	\$101,101
079	Greene	2	501	251	\$35,779	3	614	153	\$78,106	7	2,153	269	\$108,443
083	Halifax	13	3,979	306	\$434,148	13	4,566	228	\$485,530	13	3,366	258	\$373,228
085	Hanover	11	5,791	526	\$566,100	22	6,533	217	\$439,731	14	3,319	184	\$305,296
087	Henrico	17	4,278	252	\$326,420	19	4,073	203	\$464,165	30	7,027	200	\$489,300
089	Henry	6	1,618	270	\$210,085	9	2,572	257	\$296,906	6	1,087	181	\$115,990
091	Highland	1	92	92	\$13,291	1	365	365	\$12,172	0	0	0	\$0
093	Isle of Wight	2	250	125	\$46,726	0	0	0	\$0	3	183	61	\$32,294
095	James City	6	1,377	230	\$137,819	7	1,234	176	\$59,487	1	327	327	\$6,541
097	King & Queen	0	0	0	\$0	1	343	343	\$1,317	0	0	0	\$0
099	King George	21	5,807	277	\$274,094	13	3,658	281	\$191,825	12	2,473	206	\$174,416
101	King William	4	820	205	\$81,510	2	483	241	\$95,137	2	367	183	\$38,989
103	Lancaster	9	3,415	379	\$329,563	12	5,110	365	\$442,365	10	2,931	266	\$253,044
105	Lee	8	1,217	152	\$28,430	7	1,493	186	\$310,724	4	1,018	254	\$39,015
107	Loudoun	16	1,838	115	\$297,762	18	1,766	80	\$341,482	44	7,402	139	\$813,337
109	Louisa	10	1,453	145	\$155,129	5	1,462	292	\$78,034	8	1,327	165	\$136,034
111	Lunenburg	6	2,580	430	\$141,643	8	2,547	283	\$129,448	6	2,149	358	\$104,736
113	Madison	20	5,836	292	\$534,204	18	6,890	237	\$591,423	26	9,978	262	\$988,058

UTILIZATION OF RESIDENTIAL CARE UNDER THE CSA BY LOCALITY, FY2014 - FY2016

FIPS	Locality	UNDUPLICATED YOUTH COUNT/CUMULATIVE DAYS-ACROSS ALL RESIDENTIAL PLACEMENTS											
		FY14				FY15				FY16			
		Youth	Days	Avg LOS	Expenditure	Youth	Days	Avg LOS	Expenditure	Youth	Days	Avg LOS	Expenditure
115	Mathews	1	13	13	\$2,249	2	730	365	\$14,216	1	62	62	\$26,412
117	Mecklenburg	9	3,030	337	\$276,581	11	3,186	289	\$236,392	11	2,397	184	\$212,173
119	Middlesex	0	0	0	\$0	0	0	0	\$0	0	0	0	\$0
121	Montgomery	5	1,455	291	\$20,660	3	892	297	\$42,196	4	611	152	\$32,655
125	Nelson	8	983	123	\$14,646	4	348	87	\$13,763	6	1,012	168	\$61,923
127	New Kent	5	1,361	272	\$97,202	3	1,095	365	\$0	0	0	0	\$0
131	Northampton	1	148	148	\$22,748	2	477	238	\$77,838	3	737	245	\$40,557
133	Northumberland	0	0	0	\$0	1	254	127	\$2,171	3	542	180	\$34,621
135	Nottoway	10	2,541	254	\$576,335	7	2,260	282	\$226,947	6	1,783	297	\$110,311
137	Orange	10	2,054	205	\$439,843	11	1,972	179	\$378,095	16	2,429	151	\$397,034
139	Page	7	710	101	\$72,853	8	2,099	209	\$193,457	5	1,387	277	\$120,754
141	Patrick	0	0	0	\$0	0	0	0	\$0	3	306	102	\$56,610
143	Pittsylvania	10	2,648	265	\$231,309	8	1,231	153	\$81,379	12	2,098	174	\$295,504
145	Powhatan	13	2,105	162	\$237,128	10	3,260	271	\$165,044	6	1,129	188	\$68,293
147	Prince Edward	2	411	206	\$28,872	3	972	324	\$20,114	3	835	208	\$9,903
149	Prince George	2	564	282	\$49,824	2	386	193	\$56,997	2	609	304	\$58,279
153	Prince William	109	11,031	101	\$2,407,696	93	10,119	98	\$2,665,402	105	12,766	104	\$3,766,511
155	Pulaski	28	3,481	124	\$588,114	25	5,421	186	\$463,468	28	7,921	264	\$615,669
157	Rappahannock	12	4,027	336	\$283,702	12	3,311	275	\$190,044	11	3,436	245	\$191,825
159	Richmond County	1	541	541	\$28,488	2	391	195	\$12,878	1	366	366	\$51,598
161	Roanoke County	15	5,104	340	\$289,501	21	4,351	181	\$487,139	20	5,677	246	\$549,764
163	Rockbridge	14	3,229	231	\$338,757	7	1,389	198	\$178,146	7	2,090	298	\$177,236
165	Rockingham	31	7,785	251	\$1,051,737	37	9,415	247	\$977,292	29	8,434	290	\$806,598
167	Russell	11	2,348	213	\$165,966	19	3,761	197	\$116,722	29	5,330	183	\$482,645
169	Scott	5	673	135	\$93,691	6	1,241	206	\$119,360	7	979	139	\$127,968
171	Shenandoah	14	2,481	177	\$109,816	11	2,507	227	\$289,614	14	3,145	224	\$320,325
173	Smyth	3	668	223	\$6,945	6	884	126	\$133,415	10	1,746	158	\$123,590
175	Southampton	2	410	205	\$66,986	3	280	93	\$51,892	6	562	93	\$101,522
177	Spotsylvania	48	12,377	258	\$1,173,396	46	10,525	219	\$1,243,386	31	8,464	256	\$536,787
179	Stafford	18	3,559	198	\$260,969	12	2,759	212	\$273,056	12	2,655	221	\$332,203
181	Surry	1	365	365	\$71,323	2	395	197	\$922	0	0	0	\$0
183	Sussex	0	0	0	\$0	1	507	253	\$4,538	0	0	0	\$0
185	Tazewell	8	1,972	247	\$183,965	9	2,456	245	\$332,625	6	2,194	243	\$161,679
187	Warren	8	1,162	145	\$100,963	7	2,070	295	\$95,877	5	1,059	211	\$46,160
191	Washington	16	4,211	263	\$193,473	23	8,209	315	\$203,212	14	4,106	256	\$152,566
193	Westmoreland	11	3,846	350	\$316,418	9	4,440	341	\$224,742	3	931	310	\$77,851
195	Wise	20	4,019	201	\$413,652	13	3,969	283	\$391,222	14	3,332	238	\$134,940
197	Wythe	15	3,092	206	\$163,841	12	2,458	204	\$156,641	10	3,233	293	\$224,127
199	York	5	1,198	240	\$144,329	5	1,194	238	\$75,168	7	1,656	184	\$114,678
510	Alexandria	8	412	52	\$73,053	12	1,671	119	\$182,529	14	1,234	88	\$501,232
515	Bedford City	0	0	0	\$0	0	0	0	\$0	0	0	0	\$0
520	Bristol	34	9,267	273	\$226,197	47	16,846	306	\$194,328	19	6,567	312	\$253,798
530	Buena Vista	5	1,487	297	\$74,649	4	869	173	\$61,054	1	366	366	\$24,321
540	Charlottesville	44	6,894	157	\$765,809	35	6,012	150	\$723,438	31	4,045	118	\$428,017
550	Chesapeake	14	1,232	88	\$239,410	18	2,706	123	\$302,422	23	5,612	233	\$426,820
570	Colonial Heights	0	0	0	\$0	6	439	73	\$108,452	4	939	187	\$136,418
580	Covington	6	2,101	350	\$103,785	6	1,787	223	\$98,961	3	1,418	354	\$137,668
590	Danville	20	3,621	181	\$549,839	29	7,635	238	\$902,765	24	6,355	254	\$488,636
620	Franklin City	1	11	11	\$1,364	1	23	23	\$169	1	31	31	\$5,289
630	Fredericksburg	6	270	45	\$63,437	8	1,563	195	\$203,303	12	2,132	177	\$163,222
640	Galax	1	152	152	\$30,670	1	184	184	\$27,010	1	122	122	\$29,972
650	Hampton	0	0	0	\$0	0	0	0	\$0	0	0	0	\$0
660	Harrisonburg	25	5,989	240	\$832,566	21	6,377	303	\$614,571	27	6,897	255	\$703,900
670	Hopewell	9	1,103	123	\$50,450	8	2,034	254	\$155,369	6	1,799	299	\$148,989

UTILIZATION OF RESIDENTIAL CARE UNDER THE CSA BY LOCALITY, FY2014 - FY2016

FIPS	Locality	UNDUPLICATED YOUTH COUNT/CUMULATIVE DAYS-ACROSS ALL RESIDENTIAL PLACEMENTS											
		FY14				FY15				FY16			
		Youth	Days	Avg LOS	Expenditure	Youth	Days	Avg LOS	Expenditure	Youth	Days	Avg LOS	Expenditure
678	Lexington	2	626	313	\$85,875	0	0	0	\$0	1	102	102	\$13,571
680	Lynchburg	62	6,431	104	\$778,746	63	6,821	96	\$696,340	53	12,993	206	\$682,431
683	Manassas City	5	717	143	\$75,783	6	956	159	\$83,759	4	531	132	\$63,524
685	Manassas Park	1	60	60	\$15,170	2	465	232	\$44,685	0	0	0	\$0
690	Martinsville	0	0	0	\$0	1	293	293	\$6,128	1	115	115	\$21,024
700	Newport News	6	1,014	169	\$109,942	8	1,275	141	\$100,007	12	2,245	140	\$174,272
710	Norfolk	40	4,048	101	\$791,670	67	6,328	80	\$803,676	65	6,330	84	\$799,928
720	Norton	5	1,472	294	\$84,685	3	299	99	\$35,683	1	330	330	\$2,881
730	Petersburg	22	6,091	277	\$834,459	39	9,915	236	\$1,077,829	33	10,503	291	\$1,153,954
735	Poquoson	2	332	166	\$59,357	2	730	365	\$82,519	2	375	187	\$2,229
740	Portsmouth	4	1,446	362	\$110,743	5	702	140	\$58,788	7	1,307	186	\$149,874
750	Radford	11	2,421	220	\$477,423	10	2,486	226	\$346,660	14	3,559	222	\$283,594
760	Richmond City	108	20,975	194	\$1,383,018	146	37,015	213	\$2,541,711	146	15,892	92	\$2,269,918
770	Roanoke City	55	3,566	65	\$924,919	47	14,757	254	\$954,916	41	9,160	157	\$760,982
775	Salem	5	1,137	227	\$26,131	5	382	76	\$56,144	5	398	79	\$47,785
790	Staunton	7	1,553	222	\$78,273	7	2,210	245	\$171,620	8	2,308	288	\$106,514
800	Suffolk	7	1,336	191	\$187,936	9	1,220	101	\$265,840	9	1,151	104	\$145,473
810	Virginia Beach	118	34,004	288	\$2,962,896	125	38,454	254	\$3,005,590	111	35,113	252	\$2,512,836
820	Waynesboro	12	2,715	226	\$205,415	14	2,981	175	\$167,592	7	1,724	246	\$143,331
830	Williamsburg	1	199	199	\$27,382	2	119	59	\$23,664	1	9	9	\$1,056
840	Winchester	5	1,494	299	\$105,198	10	2,333	194	\$257,558	15	2,204	146	\$396,836
1200	Greensville/Emporia	3	711	237	\$58,433	2	592	296	\$24,900	1	332	332	\$28,021
1300	Fairfax/Falls Church	201	18,914	94	\$3,247,240	209	17,245	72	\$3,261,362	226	13,973	55	\$2,756,509
Totals		1,932	387,506	201	\$39,270,876	2,020	456,992	226	\$41,402,683	1,986	402,276	203	\$40,664,790