

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: October 24, 2014

Subject: CSA Monthly Report – September 2014

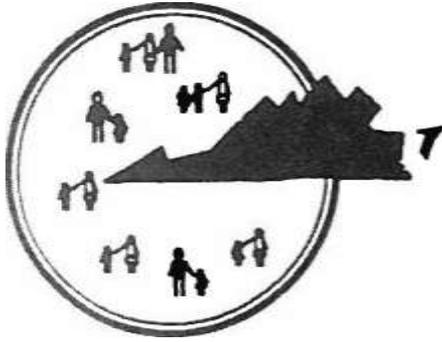
Please find attached the CSA report for expenses and projections through August 2014. As you know, our billing is approximately one month behind due to the nature of our services. Based on the services we are currently providing, our projections show us under our expected expense budget for FY15. We are still early in the year and this number may change depending upon the referrals to the program we receive during the year.

We are also still making progress on our Audit Correction Plan. Several of our items are either complete or close to being complete and we will continue to work hard on finishing the project.

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

10/17/14



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 – September 2014

FY 15 County budget: \$2,302,987.00

FY 15 YTD Expenses as of 09/30/14 (which are July and August Exp.) for the Fiscal year:

	Expenses	Projections	Total Projected	FY14 Budget
43270 Residential Congregate Care	22,938.72	\$114,693.60	\$137,632.32	647,659
43275 FC/CC ED Serv/Sp ED priv day	88,618.35	\$531,710.10	\$620,328.45	915,331
43280 Community Based Serv	49,239.26	\$295,435.56	\$344,674.82	686,603
43285 Sp ED Wrap - CBS	2,885.00	\$17,310.00	\$20,195.00	25,267
43290 Non-Mandated - CBS	1,102.50	\$13,230.00	\$14,332.50	28,127
	\$164,783.83	\$972,379.26	\$1,137,163.09	2,302,987

Thank-you for your continued support, as August 31, 2014, the projections so far are under budget for Fiscal Year 15. Going forward into the Fiscal year, 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 August 31, 2014, we have provided services to 64 At Risk Youth/Families up by 11 compared to 53 Youth/Families at this same time in 2013.

Thank-you

Respectfully Submitted,

Letitia Douthit

Orange County CSA Coordinator