

# ORANGE COUNTY, VIRGINIA

## OFFICE ON YOUTH

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**To:** Orange County Board of Supervisors  
**From:** Alisha Vines, Office on Youth Director *AV*  
**Through:** Bryan David, County Administrator *BD*  
**Date:** November 6, 2015  
**Subject:** CSA Monthly Report

Please find attached the CSA report for October. Currently, we are under budget for FY16, however, we it is still early in the fiscal year and we continue to work with more families compared to the same reporting period last year. The teams are aware of the challenges and will continue to serve our youth and community with the necessary services while remaining within budget. This may prove to be difficult as the year progresses as we are seeing more complicated family and child issues that need to be addressed.

I would also like to address the matter of the Orange Community Services Board office closing and services being moved to Culpeper as of December 3<sup>rd</sup>. This not only affects our CSA program, but also our VJCCA youth. The Community Services Board had been a major resource for many within our community that could not travel to other providers outside of Orange County. While the clients have been notified of the changes and some will still continue to receive care out of the Culpeper office, there will be those who will not be able to secure transportation to and from Culpeper. The teams will be prepared to assist families in reconnecting them with services if needed and providing general support.

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

Cc: Letitia Douthit  
File

November 06, 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 – OCT. 2015

FY16 County budget: \$1,900,000.00

FY 16 YTD Expenses as of 10/31/15 (which are expenses thru September):

	<u>Expenses</u>	<u>Projections</u>	<u>Total</u>	<u>FY16 Budget</u>
43270 Residential Congregate Care	36,279.81	\$127,905.73	<b>\$164,186</b>	401,852
43275 Foster Care	38,477.40	\$150,263.62	<b>\$188,741</b>	350,000
43276 Congregate Care ED Serv	32,830.00	\$131,278.00	<b>\$164,108</b>	175,000
43277 SpEd (IEP) Priv Day Placement	145,905.00	\$402,174.25	<b>\$548,079</b>	400,000
43280 Community Based Serv	73,172.65	\$111,595.63	<b>\$184,768</b>	519,428
43285 Sp ED Wrap - CBS	3,441.00	\$11,098.00	<b>\$14,539</b>	25,443
43290 Non-Mandated - CBS	4,320.00	\$14,160.00	<b>\$18,480</b>	28,277
	<b>\$334,425.86</b>	<b>\$948,475.23</b>	<b>\$1,282,901</b>	1,900,000

Thank-you for your continued support, as of October 31, 2015, the projections so far are under budget for Fiscal Year 16, however we are very early into the Fiscal year and the case load is increasing each month with very complicated family and child/youth issues. 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 October 31, 2015, we have provided services to 83 At Risk Youth/Families compared to 70 Youth/Families at this same time in 2014.

A growing concern is the increase in substance abuse by the Parents which impacts Foster Care/Dept. of Social Services, other agencies and CSA. Also, of great concern is the closing of the Community Services Board office on December 4, 2015 and the downsizing of their youth services in general. This is already having an impact as they have discontinued all services here for Adults and Youth as of October 31<sup>st</sup>, while some of our population can make the commute to Culpeper, most cannot.

Thank-you

Respectfully Submitted,

  
Letitia Douthit

Orange County CSA Coordinator