

ORANGE COUNTY, VIRGINIA  
OFFICE ON YOUTH

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**MEMORANDUM**

**To:** Orange County Board of Supervisors

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

**Through:** Bryan David, County Administrator *BD*

**Date:** April 15, 2016

**Subject:** CSA Monthly Report

Please find attached the CSA report that includes all expenses, and projected expenses for FY16 through March 31, 2016. As a reminder, due to the nature of CSA billing, our reporting is always a month behind, meaning the reported expenses were incurred through the end of February. At this time, we are showing we are over our FY16 budgeted amount by approximately \$128,370. As stated in Mrs. Douthit's report, FAPT will be reviewing cases to look for any possible expenditure reductions, such as a youth who may be stepping down in needed services. Since CSA is a joint program between the localities and the State of Virginia, both parties will be responsible for any overages incurred, Orange County at 40% and the State at 60%. We are not requesting any funds at this time, however, we do anticipate having to do so this fiscal year and want to have a more solid figure for the Board when the request is made.

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

**Recommended Action:**

**For the Board of Supervisors information. No action needed at this time.**

Attachment as noted.

April 15, 2016



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

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## Orange County Children's Services Act Program Report – April 2016

FY16 County budget: \$1,900,000.00

FY 16 YTD Expenses as of 03/31/2016 (which are expenses thru February):

|                                     | <u>Expenses</u>       | <u>Projections</u> | <u>Total</u>          | <u>FY16 Budget</u> |
|-------------------------------------|-----------------------|--------------------|-----------------------|--------------------|
| 43270 Residential Congregate Care   | 142,012.97            | 114,053.83         | <b>\$256,066.80</b>   | 401,852            |
| 43275 Foster Care                   | 103,423.98            | 146,191.42         | <b>\$249,615.40</b>   | 350,000            |
| 43276 Congregate Care ED Serv       | 133,897.00            | 119,278.00         | <b>\$253,175.00</b>   | 175,000            |
| 43277 SpEd (IEP) Priv Day Placement | 459,821.00            | 423,916.25         | <b>\$883,737.25</b>   | 400,000            |
| 43280 Community Based Serv          | 202,589.06            | 121,821.09         | <b>\$324,410.15</b>   | 519,428            |
| 43285 Sp ED Wrap - CBS              | 11,083.75             | 21,047.50          | <b>\$32,131.25</b>    | 25,443             |
| 43290 Non-Mandated - CBS            | 14,220.00             | 14,784.00          | <b>\$29,004.00</b>    | 28,277             |
|                                     | <b>\$1,067,047.79</b> | <b>961,092.09</b>  | <b>\$2,028,139.85</b> | <b>1,900,000</b>   |

Thank-you for your continued support, as of March 31, 2016, current projections are over budget by approximately \$128,369.85 for Fiscal Year 16. The FAPT and I will review each case for possible expenditure reductions. I will notify you as soon as possible of need for additional funds.

A new concern that has surfaced is using CSA to fund indirect services such as Community Services Board case management (\$326.50/month). This is usually paid by Medicaid, Private insurance or self-pay based on a sliding fee scale, however there is a current push to use CSA funding. This may seem like a small amount but over time it will decrease the funds for direct services to a Youth/Family and/or increase the overall budget.

At this time, we are seeing an extreme rise in Foster Care cases which is due partly to horrific abuse and neglect. Parental Agreement and FC Residential cases also continue to rise and the continued level of SpEd (IEP) Priv Day Placement cases are still a concern. Our teams continue to provide the much needed services to our At-Risk youth and families of Orange County while remaining as fiscally responsible as possible in light of the challenges we are facing.

As of March 31, 2016, we have provided services to 121 At Risk Youth/Families compared to 89 Youth/Families at this same time in 2015.

Thank-you.  
Respectfully Submitted,

Letitia Douthit  
Orange County CSA Coordinator