

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: October 3, 2016
Subject: CSA Monthly Report

Please find attached the CSA report that includes all expenses paid for FY16. As Mrs. Douthit mentions in her report, it was a very difficult year as the number of youth and families served in Orange County increased significantly. As stated in my previous report, the increase is not only felt in Orange County, but also in surrounding counties. We will keep you updated throughout the coming year on any significant issues and concerns that may arise as well as scheduling more information sessions about our program. We feel it is important that each of you meet our partners in the Orange CSA, and see how the entire program is tied together to meet the needs of our youth and families.

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.

Attachment as noted.

September 30, 2016



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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Orange County Children's Services Act Program Report – Final FY 2016

FY16 County budget: \$1,900,000.00

FY 16 YTD Expenses:

	<u>Expenses</u>	<u>FY16 Budget</u>	<u>Adjusted Budget</u>
43270 Residential Congregate Care	397,032.75	401,852	331,528
43275 Foster Care	242,627.49	350,000	275,615
43276 Congregate Care ED Serv	320,211.00	177,349	303,575
43277 SpEd (IEP) Priv Day Placement	697,171.50	400,000	818,669
43280 Community Based Serv	393,617.83	519,428	393,618
43285 Sp ED Wrap - CBS	17,159.75	23,094	22,470
43290 Non-Mandated - CBS	25,432.50	28,277	29,500
	<hr/> 2,093,252.82	<hr/> 1,900,000	<hr/> 2,174,975

Thank-you for your support during this very difficult year. As of September 30, 2016, we are done processing Fiscal Year 16 invoices. We ended FY 16 under the adjusted budget by \$81,722.15. This is due to IVE refunds and Medicaid refunds/payments. However, we exceeded the FY 16 budget by \$193,252.82.

For the Fiscal year 16, we have provided services to 129 At Risk Youth/Families compared to 106 Youth/Families for Fiscal year 15.

Thank-you in advance for your continued support going forward into Fiscal year 17 as we provide the much needed support to our at risk youth and families of Orange County.

Thank-you.

Respectfully Submitted,

Letitia Douthit

Orange County CSA Coordinator