

ORANGE COUNTY, VIRGINIA

OFFICE ON YOUTH

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To: Orange County Board of Supervisors

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

Through: R. Bryan David, County Administrator *[Signature]*

Date: February 21, 2017

Subject: CSA Monthly Report

Please find attached the February CSA report. The report includes expenses for July – December and the projections as of January 31, 2017. As previously reported, the case load continues to increase with 124 At-risk Youth/Families receiving services compared to 108 during the same reporting period last year. This increase has also caused an increase in expenses; therefore, including projections (which consist of current services provided), we have tentatively projected that we will exceed our total FY2016-2017 budget by approximately \$591,000.

Of this increase, the local County share is projected to be approximately \$343,000 with the State share to be approximately \$248,000. Like last fiscal year, we will be in a better position within the next few months to determine the exact amount of the supplemental appropriation needed to finish FY2016-2017.

As you know, CSA is very fluid and the caseload will likely change over the next several months to either increase our budget further as cases are opened, or put us closer in-line with our FY2017 budgeted amount if cases are closed. We will continue to keep you informed as the remainder of the fiscal year progresses.

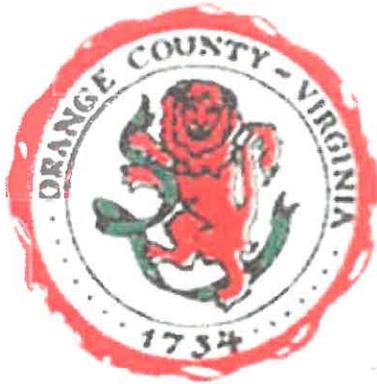
Please read over the attached report and, as always, we thank you for your continued support and let myself or Letitia know if you have any questions.

Recommended Action:

For the Board Supervisors' information. No action necessary.

cc: Letitia Douthit, CSA Coordinator
Glenda Bradley, Assistant County Administrator for Finance and Management Services
File

February 20, 2017



CHILDRENS SERVICES ACT 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 – February 2017

FY17 County budget: \$1,900,000.00

FY 17 YTD Expenses as of 1/31/17 (which are expenses July - December):

	<u>Expenses</u>	<u>Projections</u>	<u>Total Projected</u>	<u>FY16 Budget</u>
43270 Residential Congregate Care	148,629.56	143,408.60	292,038.16	401,852
43275 Foster Care	172,157.08	171,318.04	343,475.12	350,000
43276 Congregate Care ED Serv	152,104.35	177,686.13	329,790.48	175,000
43277 SpEd (IEP) Priv Day Placement	337,200.00	360,909.50	698,109.50	400,000
43280 Community Based Serv	188,792.82	585,067.04	773,859.86	519,428
43285 Sp ED Wrap - CBS	5,629.25	19,813.75	25,443.00	25,443
43290 Non-Mandated - CBS	10,280.50	17,996.50	28,277.00	28,277
	1,014,793.56	1,476,199.56	2,490,993.12	1,900,000

Thank-you for your continued support. We are half way thru the FY17 and as of January 31, 2017, the projections are **over budget by \$590,993** for the Fiscal Year. The case load is increasing each month with very complicated family and child/youth issues. As of January 31, 2017, we have provided multiple services to **124** At Risk Youth/Families compared to 108 Youth/Families at this same time in 2016. Going forward into the Fiscal Year, we will do our best to stay within our budget while continuing to provide the much needed services to our at Risk families and Youth of Orange County.

Respectfully Submitted,

Letitia Douthit
Orange County CSA Coordinator