

# ORANGE COUNTY, VIRGINIA

## OFFICE ON YOUTH

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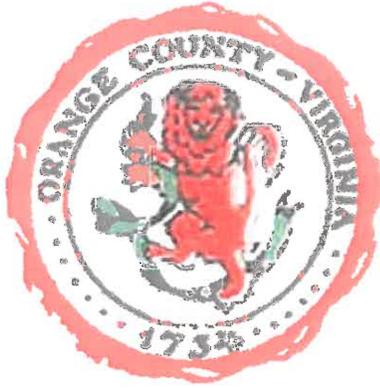
**To:** Orange County Board of Supervisors  
**From:** Alisha Vines, Office on Youth Director *AV/ST*  
**Through:** R. Bryan David, County Administrator  
**Date:** November 21, 2017  
**Subject:** CSA Monthly Report

Please find attached the CSA report for July – October 2017. As you can see, expenses and projections are up again this fiscal year as are the number of cases compared to the same reporting time in FY2017. While it is safe to say these numbers may fluctuate up and down based on when cases are opened and closed, we anticipate being over our allotted budget again this year. The two driving forces for our program continue to be Foster Care and Special Education Private Day Placements, which is also the trend across the state. Although this is not the best news, it is comforting to know it is not just effecting Orange County. Across the state, we have many issues that need to be addressed regarding numerous issues, including mental health and the drug abuse problem. Locally, we welcome conversations on how we can combat these issues in our community and will be forming a small committee to begin these discussions.

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

**Cc:** Letitia Douthit  
File

November 21, 2017



CHILDRENS SERVICES ACT 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 -  
July – Oct. 2017

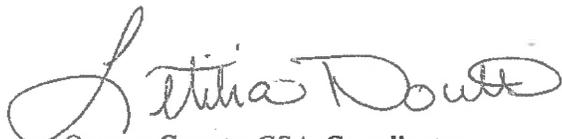
FY18 County budget: \$2,300,00

FY 18 YTD Expenses as of 10/31/17 (which are expenses July - October):

	Expenses	Projections	Total Projected	FY18 Budget
43270 Residential Congregate Care	71,291.55	213,876.45	285,168.00	300,000
43275 Foster Care	172,692.38	518,075.62	690,768.00	400,000
43276 Congregate Care ED Services	114,263.06	342,788.94	457,052.00	350,000
43277 SpEd (IBP) Priv Day Placement	291,947.00	875,841.00	1,167,788.00	700,000
43280 Community Based Services	111,613.29	334,838.71	446,452.00	499,867
43285 Special ED Wrap - CBS	2,794.50	10,609.00	13,403.50	21,856
43290 Non-Mandated - CBS	2,036.25	450.00	2,486.25	28,277
	766,638.03	2,296,479.72	3,063,117.75	2,300,000

Thank-you for your continued support. We are still very early into the Fiscal year, however as October 31, 2017, the projections are over budget by \$763,118 for Fiscal Year 18. As of October 31<sup>st</sup>, we have provided multiple services to 120 At Risk Youth/Families compared to 112 Youth/Families at this time in 2016. 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,

  
Orange County CSA Coordinator