

ORANGE COUNTY, VIRGINIA

OFFICE ON YOUTH

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MEMORANDUM

TO: Orange County Board of Supervisors

FROM: Alisha Vines, Office on Youth Director

THROUGH: R. Bryan David, County Administrator

DATE: February 6, 2018

SUBJECT: CSA Monthly Report

Please find attached the February CSA report. The report includes expenses for July – December 2017 and the projections as of January 31, 2018. As previously report, our expenses and projections show our CSA program over budget. The case load continues to increase with 129 At-risk Youth/Families receiving services compared to 124 during the same reporting period last year. These increases have been the trend in the County as well as the Commonwealth over the past several years. It is anticipated that supplemental funding will be required. We will continue to keep the Board informed as the remainder of the fiscal year progresses.

Staff would also like to take this opportunity to provide an update on the following CSA related projects. Firstly, the Community Policy and Management Team (CPMT) is considering undergoing a CSA Program Outcomes Study. The utilization of graduate students to conduct the study has been discussed, and Mr. Nagel has begun researching that possibility. Staff anticipates the study to begin in the fall, once it is decided which outcomes and the number of years to be reviewed. Staff would appreciate the Board's opinion on which outcomes should be evaluated.

Secondly, a sub-committee has been formed to review and update the New Member Orientation Manual. The sub-committee has met once, reviewed the current document, and suggested several changes and additions. Staff has begun working on making those changes and additions for the next meeting. This manual is intended for new members of both FAPT and CPMT and could be given to others, such as new Board of Supervisors members, new county employees who work with CSA, etc. We will provide more information as we progress.

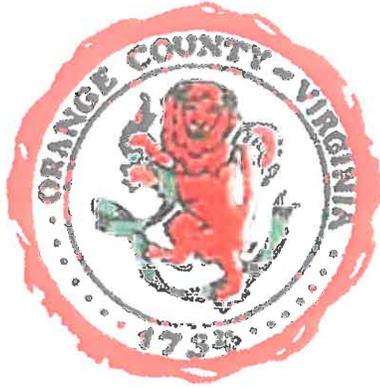
We thank you for your continued support. Please let me or Letitia know if you have any questions about the attached report.

Recommended Action:

For the Board of Supervisors information. No action needed.

cc: Letitia Douthit

February 2, 2018



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
January 2018

FY18 County budget: \$2,300,00

FY 18 YTD Expenses as of 1/31/18 (which are expenses July – December 2017):

	YTD Expenses	Projections	Total Projected	FY18 Budget
43270 Residential Congregate Care	135,437.84	149,730.16	285,168.00	300,000
43275 Foster Care	351,890.97	338,877.03	690,768.00	400,000
43276 Congregate Care ED Services	189,923.13	267,128.87	457,052.00	350,000
43277 SpEd (IBP) Priv Day Placement	553,994.50	613,793.50	1,167,788.00	700,000
43280 Community Based Services	191,284.91	255,167.09	446,452.00	499,867
43285 Special ED Wrap - CBS	5,202.50	14,701.00	19,903.50	21,856
43290 Non-Mandated - CBS	2,471.25	0.00	2,471.25	28,277
	1,430,205.10	1,639,397.65	3,069,602.75	2,300,000

Thank-you for your continued support. We are half way through the Fiscal year, as of January 31, 2018, the projections are over budget by \$769,603 for Fiscal Year 18. When comparing expenses, the current period to the same time in FY17, we are about 41% over last year. As of January 31st, we have provided multiple services to 129 At Risk Youth/Families compared to 124 Youth/Families at this time in 2017. 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