

ORANGE COUNTY, VIRGINIA

OFFICE ON YOUTH

ALISHA L. I. VINES
DIRECTOR

avines@orangecountyva.gov
PHONE: (540) 672-5484
FAX: (540) 672-2311



ADDRESS:
146 MADISON ROAD
SUITE 205
ORANGE, VA 22960

To: Orange County Board of Supervisors

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

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

Date: September 17, 2018

Subject: CSA Monthly Report

Please find attached the CSA report for the end of FY18 and the beginning of FY19. As we discussed, we went over our original budget for FY18. While the number of cases for FY18 went down by three, the level of care needed for some of these youth and families was substantial. Additionally, FY19 has just begun and looking at current expenses and projects, we are just under our budgeted amount, however, we do not anticipate a decline in cases at this point. We will keep you posted as the year progresses.

During the May 22nd Board meeting, several members of the Board expressed interest in meeting with members of CPMT to discuss ways they might be able to assist our teams with services and programming. I am pleased to say that we will be holding a meeting on Friday, September 28th to talk further about Orange CSA. An update will be provided at a future Board of Supervisors meeting.

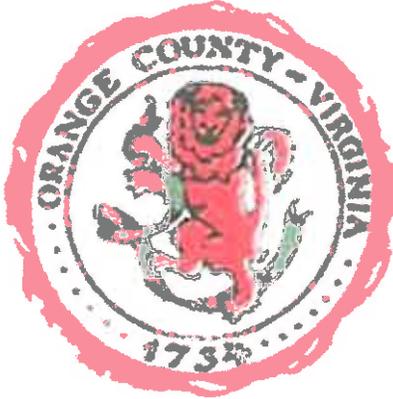
As always, we thank you for your continued support and please let Letitia or myself know if you have any questions after reading the attached report.

Cc: Letitia Douthit
File

September 14, 2018

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

Letitia Douthit
146 Madison Road, Suite 205
Orange, Virginia 22960
PH: 540-661-5459
FAX: 540-672-2311
E-Mail: ldouthit@orangecountyva.gov



Orange County Children's Services Act Program Report

FY 18 County budget:\$2,300,00
FY18 YTD Expenses as of 9/14/18:

	YTD Expenses	Projections	Total Projected	FY18 Budget
43270 Residential Congregate Care	269,602.97		265,617.30	300,000
43275 Foster Care	705,139.29		709,458.15	400,000
43276 Congregate Care ED Services	354,577.68		435,960.86	350,000
43277 SpEd (IBP) Priv Day Placement	1,453,923.00		1,319,378.00	700,000
43280 Community Based Services	488,603.18		571,920.53	499,867
43285 Special ED Wrap - CBS	16,936.25		15,500.25	21,856
43290 Non-Mandated - CBS	2,466.25		2,966.25	28,277
	3,291,248.62		3,320,801.34	2,300,000

Thank-you for your support during another very difficult year, as of September 14, 2018, CSA expenses are over budget by \$991,248.62 for Fiscal Year 18. As of June 30th, we have provided an average of 196 services to 128 At Risk Youth/Families compared to approximately 131 Youth/Families in 2017.

FY 19 County Budget: \$2,300,00
FY 19 YTD Expenses as of 8/31/18 (which are expenses thru July 2018):

	YTD Expenses	Projections	Total Projected	FY18 Budget
43270 Residential Congregate Care	8,177.00	98,124	106,301	300,000
43275 Foster Care	44,945.55	539,347	584,293	400,000
43276 Congregate Care ED Services	11,024.00	132,288	143,312	350,000
43277 SpEd (IBP) Priv Day Placement	40,601.25	996,507	1,037,108	700,000
43280 Community Based Services	12,799.81	33,598	46,398	499,867
43285 Special ED Wrap - CBS	1,225.00	17,689.00	18,944	21,856
43290 Non-Mandated - CBS	270.00	3,150.00	3,240	28,277
	\$119,042.61	1,802,703	1,939,596	2,300,000

Going forward FY19, as of August 31st the projections are under budget by \$360,404.

Respectfully Submitted,

Orange County CSA Coordinator