

# ORANGE COUNTY, VIRGINIA

## OFFICE ON YOUTH

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### MEMORANDUM

**To:** Orange County Board of Supervisors

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

**Through:** R. Bryan David, County Administrator

**Date:** February 21, 2019

**Subject:** CSA Monthly Report

Please find attached the CSA report for February. The figures include expenses from July – December 2018 as well as projections for services currently in place. As you can see, we are already showing that we will close the year out going over budget, again this year. Our top expense continues to be Special Education Private Day Placement, with Foster Care Services and Community Based Services running a very close second and third. As a reminder, the financial numbers will fluctuate as the year progresses and cases either open or close.

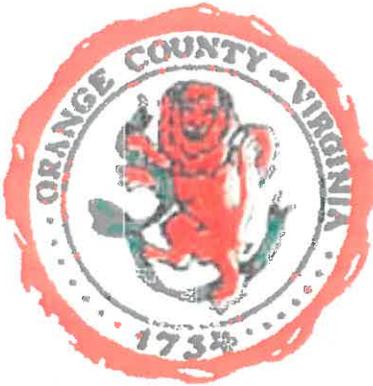
As always, we thank you for your continued support and please let Letitia or myself know if you have any questions after reading the attached report.

#### **Recommended Action:**

**For the Board of Supervisor's information. No action needed.**

cc: Letitia Douthit  
File

February 15, 2019



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

Thank-you for your support in serving our At-Risk Youth and families. As of January 31, 2019, CSA expenses are projected to be over budget by \$805,879.70 for Fiscal Year 19 however we are still early in the Fiscal Year. Currently, we are tracking 3.8% below last year's expenses. As of January 31<sup>st</sup>, we have provided multiple services to 89 At -Rick Youth/Families compared to approximately 120 Youth/Families 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.

FY 19 County Budget: \$2,300,000

FY 19 YTD Expenses as of 01/31/19 (which are expenses thru Jul – Dec. 2018):

	YTD Expenses	Projections	Total Projected	FY18 Budget
43270 Residential Congregate Care	62,761.58	125,520.42	188,282.00	300,000
43275 Foster Care	229,568.42	337,827.38	567,395.80	400,000
43276 Congregate Care ED Services	103,202.84	206,412.16	309,615.00	350,000
43277 SpEd (IEP) Priv Day Placement	614,596.41	829,195.84	1,443,792.25	700,000
43280 Community Based Services	355,155.42	210,316.23	565,471.65	499,867
43285 Special ED Wrap - CBS	8,121.00	13,735.00	21,856.00	21,856
43290 Non-Mandated - CBS	3,155.00	6,312.00	9,467.00	28,277
	\$1,376,560.67	\$1,729,319.03	\$3,105,879.70	2,300,000

Respectfully Submitted,

  
Orange County CSA Coordinator