

# 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 *AV*  
**Through:** R. Bryan David, County Administrator *RD*  
**Date:** April 16, 2019  
**Subject:** CSA Monthly Report

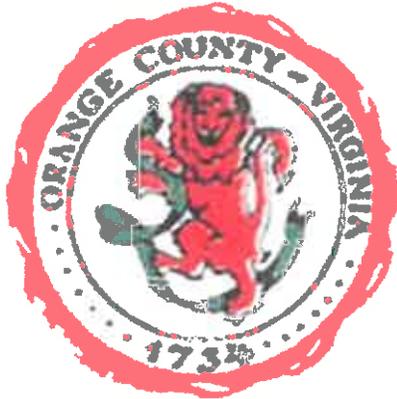
Please find attached the CSA report through March 31, 2019. The figures include expenses from July – February 2019 as well as projections for services currently in place. We continue to show that we will finish the year over budget based on current expenses and projections and will need to ask for an appropriation as the end of the year approaches. As you can see, our top expense continues to be Special Education Private Day Placement with Foster Care Services and Community Based Services running second and third. As a reminder, the financial numbers will fluctuate as the year progresses and cases either open or close and we expect to open several new cases in the coming weeks.

I would also like to provide you with an update on Project Link. This is the new program we will be purchasing from the RRCSB to assist families that have a substance abuse issue and the children are either in Foster Care or are in danger of entering Foster Care. CPMT is very excited about utilizing this program in Orange County and several members of the team will be meeting on April 18<sup>th</sup> to set up our policies and procedures for this program so that we can provide the services and stay in compliance with the Office of Children's Services. We will continue to update you as this process progresses.

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

April 12, 2019



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](mailto:ldouthit@orangecountyva.gov)

## Orange County Children's Services Act Program Report

Thank-you for your support in serving our At- Risk Youth and families. As of March 31, 2019, CSA expenses are projected to be over budget by \$805,879.70 for Fiscal Year 19. As of March 31<sup>st</sup>, we have provided multiple services to 99 At -Rick Youth/Families compared to approximately 130 Youth/Families in 2018. Over the last 2 months we have opened 10 new cases and are scheduled to open 6 more in the month of April. 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 03/31/19 (which are expenses thru Jul. 2018 – Feb. 2019)

	YTD Expenses	Projections	Total Projected	FY18 Budget
43270 Residential Congregate Care	114,963.41	73,318.59	188,282.00	300,000
43275 Foster Care	294,150.82	273,244.98	567,395.80	400,000
43276 Congregate Care ED Services	139,141.64	170,473.36	309,615.00	350,000
43277 SpEd (IBP) Priv Day Placement	952,023.91	491,768.34	1,443,792.25	700,000
43280 Community Based Services	420,800.55	144,671.10	565,471.65	499,867
43285 Special ED Wrap - CBS	14,191.00	7,665.00	21,856.00	21,856
43290 Non-Mandated - CBS	4,650.90	4,816.10	9,467.00	28,277
	\$1,939,922.23	\$1,165,957.47	\$3,105,879.70	2,300,000

Respectfully Submitted,

Orange County CSA Coordinator