

ORANGE COUNTY, VIRGINIA
OFFICE ON YOUTH

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To: Orange County Board of Supervisors
From: Alisha Vines, Office on Youth Director *AV*
Through: Glenda Bradley, Asst. Co. Administrator for Management Services *GB*
Date: July 17, 2019
Subject: CSA Monthly Report

Please find attached the CSA report through June 30, 2019. The figures include expenses from July – May 2019, as well as projections for services in place through June 30th. As reported last month, we show that we will finish the year over budget based on current expenses and projections. A budget appropriation is included in the Board of Supervisor meeting for July 23, 2019 to fund the expected expenses and projections, however, we still may need to request an additional small appropriation once all FY2019 bills for services have been received.

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

July 12, 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 June 30, 2019, CSA FY19 expenses are projected to be over budget by \$863,036, some of which has been covered by the approved BOS appropriation in March. Even though we are over budget for FY19, we are currently about 8.2% under last year's expenses. As of June 30th, we have provided multiple services to 111 At -Risk Youth/Families compared to approximately 130 Youth/Families in 2018. We have had several adoptions finalized and our Foster Care numbers are down, however, our Parental Agreements for RTC placement are up, as are our Priv Day placements. (There are plans to bring several of our students back to the community next school year.) As always, 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: Original \$2,300,000/ Revised: \$3,105,880

FY 19 YTD Expenses as of 06/30/19 (which are expenses thru Jul. 2018 – May 2019)

	YTD Expenses	Projections	Total Projected	FY19 Revised Budget
43270 Residential Congregate Care	152,432.66	25,559.60	177,992.26	188,282
43275 Foster Care	338,775.76	35,343.25	424,119.01	567,395
43276 Congregate Care ED Services	188,652.96	30,377.50	219,030.46	309,617
43277 SpEd (IBP) Priv Day Placement	1,381,283.41	125,571.22	1,506,854.63	1,443,790
43280 Community Based Services	629,753.63	170,117.53	799,871.16	565,472
43285 Special ED Wrap - CBS	16,166.00	3,233.00	19,399.00	21,856
43290 Non-Mandated - CBS	12,188.25	3,581.61	15,769.86	9,467
	\$2,769,252.67	\$393,783.71	\$3,163,036.68	3,105,880

Respectfully Submitted,

Orange County CSA Coordinator