

# 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:** September 16, 2019

**Subject:** CSA Monthly Report

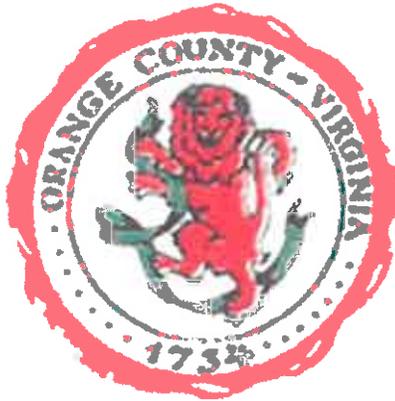
Please find attached the final CSA report for FY2019. While we still have a few outstanding invoices, we were able to close the year out just under the revised budgeted amount due to Medicaid funding and early discharges for some of our clients.

We are also excited to report that Orange now has a Project LINK coordinator and we have begun referring clients to the program. As a reminder, this program is focusing on helping connect parents of youth who are in danger of entering foster care, or are already in foster care, to services for substance abuse. The coordinator will only carry a case load of approximately 10 cases and will work very closely with the parents to obtain the services they need to become, and remain sober, and keep, or return, their children home. We truly feel it will be an asset to our families that are struggling with any type of substance abuse and we are looking forward to giving you updates on the impact this program will have on our families and community.

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

**Cc:** Letitia Douthit  
File

September 13, 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. For Fiscal year 2019, CSA expenses were under the revised budget by \$196,944.72, this is mainly due to Medicaid funding and early discharges. FY 19 expenses are coming in about 9% under FY 18 expenses. We have provided multiple services to 113 At -Risk Youth/Families compared to approximately 140 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.) Going forward into FY20, 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: \$3,163,400

FY 19 YTD Expenses as of 09/13/19 (which are expenses thru Jul. 2018 – Sept. 2019)

	YTD Expenses	Projections	Total Projected	FY19 Revised Budget
43270 Residential Congregate Care	155,792.66			188,282
43275 Foster Care	412,614.76			567,396
43276 Congregate Care ED Services	209,172.96			309,617
43277 SpEd (IBP) Priv Day Placement	1,508,834.41			1,501,310
43280 Community Based Services	677,923.44			565,472
43285 Special ED Wrap - CBS	17,377.00			21,856
43290 Non-Mandated - CBS	14,740.05			9,467
	\$2,966,455.28	\$	\$	3,163,400

Respectfully Submitted,

Orange County CSA Coordinator