

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: November 4, 2019
Subject: CSA Monthly Report

Please find attached the CSA report through October 31, 2019. As you can see, we are currently under our FY20 budgeted expenditures, however, it is very early in the year. Additionally, we have already served more youth and families this year compared to 2018. We will continue to monitor the budget and keep you apprised of any concerns we may have as the year progresses.

I would also like to take this opportunity to let each of you know the Project LINK has started here in Orange County and we are excited to see what impact it will have on our community. The Coordinator, Rosalie Williams has already been working with several families and has been a great addition to the EpIC meetings. We will provide updates throughout the year on the progress of the program.

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

Cc: Letitia Douthit
File

November 1, 2019

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

Letitia Douthit

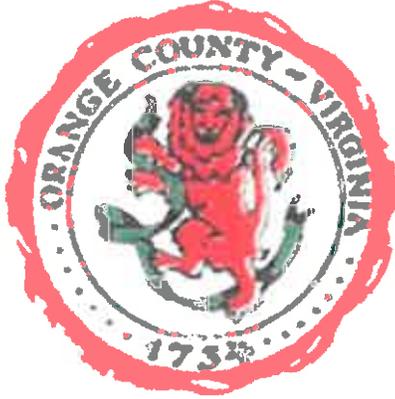
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Orange County Children's Services Act Program Report

Thank-you for your continued support in serving our At-Risk Youth and families. As of October 31, 2019, CSA expenses are projected under the budget by \$ 434,812.00, however we are still very early in the Fiscal Year. We have provided multiple services to 96 At -Risk Youth/Families compared to approximately 85 Youth/Families in 2018. Our Parental Agreements for RTC placement and our Priv Day placements continue to be a concern. 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 20 County Budget: Original \$3,00,133

FY 20 YTD Expenses as of 10/31/2019 (which are expenses thru Jul. 2019 – Sept. 2019)

	YTD Expenses	Projections	Total Projected	FY20 Budget
43270 Residential Congregate Care	33,570.21	100,709.79	134,280.00	300,000
43275 Foster Care	71,052.94	213,155.06	284,208.00	600,000
43276 Congregate Care ED Services	46,135.40	138,400.60	184,536.00	350,000
43277 SpEd (IEP) Priv Day Placement	338,902.49	1,016,701.51	1,355,604.00	1,200,000
43280 Community Based Services	136,141.48	420,418.52	556,560.00	500,000
43285 Special ED Wrap - CBS	3,742.50	18,113.50	21,856.00	21,856
43290 Non-Mandated - CBS	7,500.51	20,776.49	28,277.00	28,277
	\$637,045.53	\$1,928,275.47	\$2,565,321.00	3,000,133

Respectfully Submitted,

Orange County CSA Coordinator