

# 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

**Date:** January 8, 2020

**Subject:** CSA Monthly Report

Please find attached the CSA report through December 2019 (expenses through November 2019). As we stated in our last report, we are currently under our FY20 budgeted expenditures, however, it is still very early in the year. Additionally, as we reported last month, we have served more youth and families so far this year compared to the same reporting period in 2018. We will continue to monitor the budget and keep you apprised of any concerns we may have as the year continues to progress.

In addition to the daily responsibilities, staff is busy preparing for our upcoming on-site audit by the Office of Children's Services (CSA's governing agency). Orange County is due for our audit sometime during FY2020. We will inform the Board of this event once we receive confirmation of the dates.

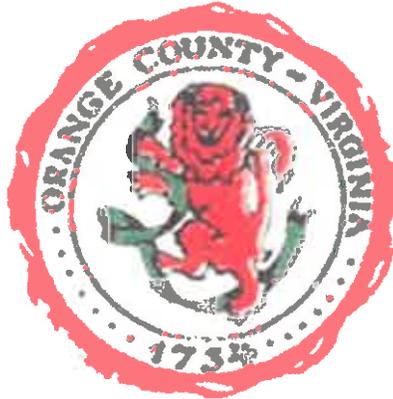
As always, we thank you for your continued support and please let Letitia or I know if you have any questions after reading the attached report.

**Cc:** Letitia Douthit  
File

January 8, 2020

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 continued support in serving our At-Risk Youth and families. As of December 31, 2019, CSA expenses are projected under the budget by \$ 434,812.00, however we are still early in the Fiscal Year. We have provided multiple services to 100 At -Risk Youth/Families compared to approximately 89 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 12/31/2019 (which are expenses thru Jul. 2019 – Nov. 2019)

	YTD Expenses	Projections	Total Projected	FY20 Budget
43270 Residential Congregate Care	88,284.22	45,995.78	134,280.00	300,000
43275 Foster Care	111,043.56	173,164.44	284,208.00	600,000
43276 Congregate Care ED Services	103,190.92	81,345.08	184,536.00	350,000
43277 SpEd (IBP) Priv Day Placement	524,089.97	831,514.03	1,355,604.00	1,200,000
43280 Community Based Services	208,841.35	347,718.65	556,560.00	500,000
43285 Special ED Wrap - CBS	5,585.50	16,270.50	21,856.00	21,856
43290 Non-Mandated - CBS	10021.08	18,255.92	28,277.00	28,277
	\$1,051,056.60	\$1,514,264.40	\$2,565,321.00	3,000,133

Respectfully Submitted,

Orange County CSA Coordinator