

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: February 14, 2020

Subject: CSA Monthly Report

Please find attached the CSA report through January 2020 (expenses through December 2019). As we stated in the last several reports, we are currently under our FY20 budgeted expenditures, however, this may change as the year continues to progress and cases open. 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.

Last month, I informed the Board that our staff is busy preparing for our on-site CSA audit. We recently received news that it will take place March 17th – 19th. Annette Larkin with the Office of Children's Services will attend our February CPMT meeting on February 25th for our "Audit Entrance Conference". We will keep the Board up to date on any further news that arises as the audit approaches.

Additionally, I am happy to share that we do have a Parent Representative candidate for FAPT. CPMT has appointed this individual pending a clear background check and reference checks. As the Board knows, we have been struggling to fill this position for both FAPT and CPMT and are excited that we will potentially have one of the vacancies filled very shortly. We continue to search for candidates for the still vacant seats, however, and encourage anyone who is interested to reach out to my office.

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

February 13, 2020

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

Letitia Douthit

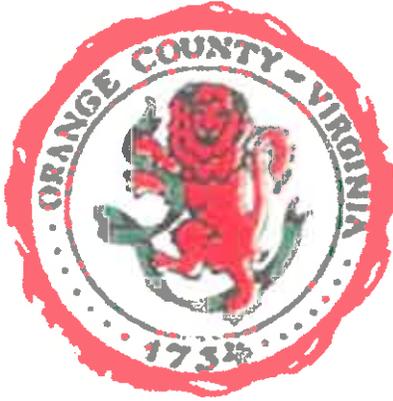
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Orange County Children's Services Act Program Report

Thank-you for your continued support in serving our At- Risk Youth and families. As of January 31, 2020, CSA expenses are holding as projected under the budget by \$ 434,812.00. We have provided multiple services to 106 At -Risk Youth/Families compared to approximately 89 Youth/Families in 2019. Our Parental Agreements for RTC placement and our Priv Day placements continue to be a concern. Also, in March, our CSA program will go thru an onsite program audit by the State. 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 01/31/2020 (which are expenses thru Jul. 2019 – Dec. 2019)

	YTD Expenses	Projections	Total Projected	FY20 Budget
43270 Residential Congregate Care	103,991.22	30,288.78	134,280.00	300,000
43275 Foster Care	144,417.13	139,790.87	284,208.00	600,000
43276 Congregate Care ED Services	117,758.61	66,777.39	184,536.00	350,000
43277 SpEd (IBP) Priv Day Placement	535,643.47	819,960.53	1,355,604.00	1,200,000
43280 Community Based Services	278,870.12	277,689.88	556,560.00	500,000
43285 Special ED Wrap - CBS	11,585.75	10,270.25	21,856.00	21,856
43290 Non-Mandated - CBS	12,194.52	16,082.48	28,277.00	28,277
	\$1,204,460.82	\$1,360,860.18	\$2,565,321.00	3,000,133

Respectfully Submitted,

Orange County CSA Coordinator