

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: May 14, 2020

Subject: CSA Monthly Report

Please find attached the CSA report through April 2020. As with our previous monthly reports, we continue to show our CSA program projecting to end the year under our FY2020 budget appropriation. We hope to continue this trend as the end of the year approaches, however, as you each know, it could change for many different reasons. We will continue to monitor the budget and keep you apprised of any concerns we may have.

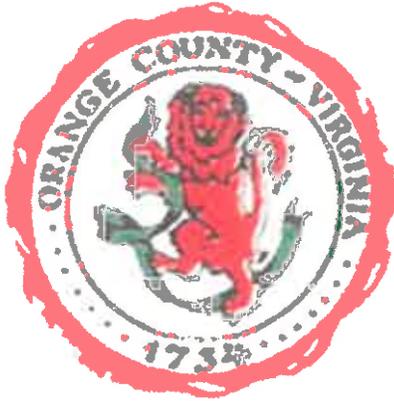
Our teams continue to meet during these unprecedented times and have done a very good job adapting to continue to provide the services to our youth and families. We are currently utilizing the County phone conference lines for our FAPT meetings and hold our CPMT meetings via Zoom. As I reported last month, however, we look forward to the time when we will be able to return to our face-to-face meetings with our teams and families, which is the true intention of CSA when working with our youth and families.

The last item of interest for the Board is that we are currently seeking Private Providers to serve on both FAPT and CPMT. Applications were mailed several weeks ago, and applications are due, or postmarked by, Friday, May 15th. We may need to extend the deadline as we have heard from several providers that their offices have been closed and are only checking their mail once or twice per week. We want to be sure to give each agency the same opportunity to submit their applications for consideration so the extension may be necessary. All applicants will be reviewed and appointments to FAPT will be voted upon at the June CPMT meeting to allow for the July 1st, 2020 – June 30th, 2021 appointments. A memo will be sent to the Board after the June CPMT meeting with a recommendation for appointment to CPMT.

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 financial report.

Cc: Letitia Douthit
File

May 15, 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 April 30, 2020, CSA expenses are still projecting under the budget by \$153,887.00. We have provided multiple services to 117 At -Risk Youth/Families compared to approximately 99 Youth/Families in 2019. The COVID 19 restrictions are continuing to make it difficult to have Treatment Team meetings and provide the needed services. The agencies and private providers involved with CSA are continuing to serve our youth and families to the best of our abilities during these difficult times. We are continuing to adapt. There is no update on the CSA program onsite Audit by the State that has been postponed due to the COVID 19 restrictions. 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 \$3,000,133

FY 20 YTD Expenses as of 04/30/2020 (which are expenses thru Jul. 2019 – Mar. 2020)

	YTD Expenses	Projections	Total Projected	FY20 Budget
43270 Residential Congregate Care	154,636.23	74,014.77	228,651.00	300,000
43275 Foster Care	220,802.02	164,169.98	384,972.00	600,000
43276 Congregate Care ED Services	202,723.64	70,602.36	273,326.00	350,000
43277 SpEd (IBP) Priv Day Placement	955,476.09	400,127.91	1,355,604.00	1,200,000
43280 Community Based Services	414,189.31	142,370.69	556,560.00	500,000
43285 Special ED Wrap - CBS	18,151.25	704.75	18,856.00	21,856
43290 Non-Mandated - CBS	15,064.52	13,212.48	28,277.00	28,277
	\$1,981,043.06	\$865,202.94	\$2,846,246.00	3,000,133

Respectfully Submitted,

Orange County CSA Coordinator