

# ORANGE COUNTY, VIRGINIA

## OFFICE ON YOUTH

**ALISHA L. I. VINES**  
DIRECTOR

avines@orangecountyva.gov  
PHONE: (540) 672-5484  
FAX: (540) 672-2311



**ADDRESS:**  
146 MADISON ROAD  
SUITE 205  
ORANGE, VA 22960

**To:** Orange County Board of Supervisors  
**From:** Alisha Vines, Office on Youth Director *AVIST*  
**Through:** R. Bryan David, County Administrator *RD*  
**Date:** November 26, 2018  
**Subject:** CSA Monthly Report

Please find attached the CSA report for December. The figures include expenses from July through September 2018 as well as projections for services currently in place. This report also projects that we will exceed our budget again this year. Special Education Private Day Placement and Foster Care Services continue to be the top two expenditures. As a reminder, the financial numbers will fluctuate as the year progresses and cases are opened or closed.

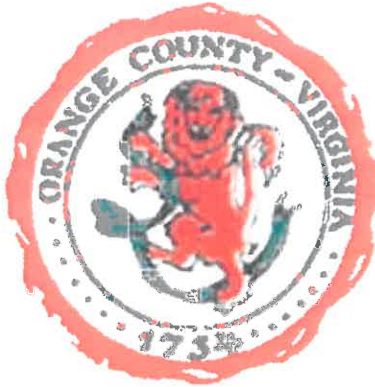
Thank you for your continued support. Please contact me or Letitia with any questions you might have, after reviewing the attached report.

cc: Letitia Douthit  
File

### **Recommended Action:**

**For the Board of Supervisors' information and review.**

November 21, 2018



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

Letitia Douthit  
146 Madison Road, Suite 205  
Orange, Virginia 22960  
PH: 540-661-5459  
FAX: 540-672-2311  
E-Mail: [ldouthit@orangecountyva.gov](mailto:ldouthit@orangecountyva.gov)

### Orange County Children's Services Act Program Report

Thank-you for your continued, as of October 31, 2018, CSA expenses are projected to be over budget by \$166,072 for Fiscal Year 19 however we are still very early in the Fiscal Year. As of October 31<sup>st</sup>, we have provided multiple services to 85 At Risk Youth/Families compared to approximately 120 Youth/Families in 2017. 79 Youth/families were carried over from FY 18. 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: \$2,300,00

FY 19 YTD Expenses as of 10/31/18 (which are expenses thru Jul – Sept. 2018):

	YTD Expenses	Projections	Total Projected	FY18 Budget
43270 Residential Congregate Care	33,955.00	102,029.00	135,984.00	300,000
43275 Foster Care	141,847.80	425,548.20	567,396.00	400,000
43276 Congregate Care ED Services	64,780.00	194,336.00	259,116.00	350,000
43277 SpEd (IBP) Priv Day Placement	285,956.25	857,871.75	1,143,828.00	700,000
43280 Community Based Services	84,146.65	254,832.35	338,976.00	499,867
43285 Special ED Wrap - CBS	3,581.00	10,747	14,328.00	21,856
43290 Non-Mandated - CBS	1,610.00	4,834.00	6,444.00	28,277
	\$615,873.70	\$1,850,198.30	\$2,466,072.00	2,300,000

Respectfully Submitted,

Orange County CSA Coordinator