

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: April 20, 2020

Subject: CSA Monthly Report

Please find attached the CSA report through March 2020 (expenses through February 2020). As we stated in the last several reports, we remain under our FY20 budgeted expenditures, however, this could change, even as the end of the fiscal year approaches, due to cases opening. We will continue to monitor the budget and keep you apprised of any concerns we may have.

Last month, I informed the Board that our staff was busy preparing for our on-site CSA audit, however, due to the current State of Emergency due to Covid-19, it has been postponed. We are waiting for further guidance from the Office of Children's Services on when these items will need to be completed.

Additionally, I am happy to share that we do have a Parent Representative candidate for FAPT. Mr. Clifton Barnes has been appointed and will be meeting with our CSA Coordinator to go over the New Member Orientation packet before he begins attending meetings. As the Board is aware, we have been struggling to fill this position for both FAPT and CPMT and are excited that we have one of the vacancies filled. We continue to search for candidates for the vacant seats, however, and encourage anyone who is interested to reach out to my office. The current vacancies include a CPMT Parent Representative and we would love to have two more FAPT Parent Representatives so that each will be assigned to only one meeting per FAPT month to limit the time requirements.

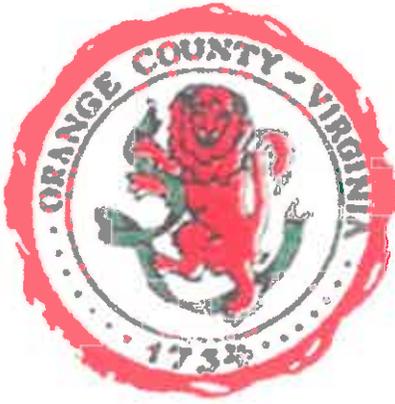
Lastly, as most other committees, our teams have been holding meetings via conference calls in order to continue providing services for our youth and families. We have been utilizing the County conference call lines, and while this plan has had its challenges, all members and parents have been patient and cooperative using this new method of meeting. We will be excited 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. Until then, we will continue to do our best to make sure our youth and families have what they need during this trying time.

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

April 19, 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 March 31, 2020, CSA expenses are 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. Our Parental Agreements for RTC placement and our Priv Day placements continue to be a concern. The CSA program onsite Audit by the State has been postponed due to the COVID 19 restrictions. 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 have adapted. 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 03/31/2020 (which are expenses thru Jul. 2019 – Feb. 2020)

	YTD Expenses	Projections	Total Projected	FY20 Budget
43270 Residential Congregate Care	152,435.23	76,215.77	228,651.00	300,000
43275 Foster Care	201,528.28	183,443.77	384,972.00	600,000
43276 Congregate Care ED Services	179,579.84	93,746.16	273,326.00	350,000
43277 SpEd (IBP) Priv Day Placement	941,058.49	414,545.51	1,355,604.00	1,200,000
43280 Community Based Services	393,795.27	162,764.73	556,560.00	500,000
43285 Special ED Wrap - CBS	17,838.75	1,017.25	18,856.00	21,856
43290 Non-Mandated - CBS	13,629.52	14,647.48	28,277.00	28,277
	\$1,899,865.38	\$665,455.62	\$2,846,246.00	3,000,133

Respectfully Submitted,

Orange County CSA Coordinator