

# 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:** June 15, 2020

**Subject:** CSA Monthly Report

Please find attached the CSA report through May 2020. As we approach the end of Fiscal Year 2020, our numbers still project under our original budget of \$3,000,133 by approximately \$69,000. We hope to close out the year without asking for an additional appropriation, however, as each of you know, cases can increase in numbers and/or severity before the end of the fiscal year. As always, we will continue to monitor progress and keep you apprised of any concerns we may have.

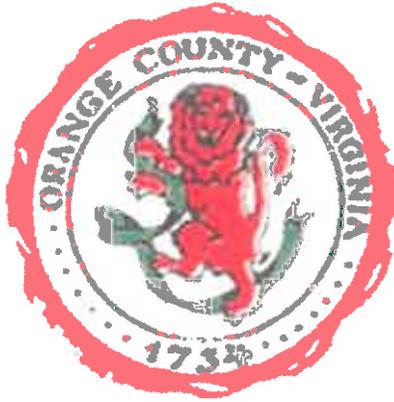
Also as reported in May, our teams continue to meet utilizing the County phone conference lines for FAPT meetings and CPMT meetings held via Zoom. We have begun discussions of when we will start implementing in-person FAPT meetings so that parents can meet with our team face-to-face and have the personal interaction that the CSA program was designed for. There is no easy solution and safety considerations will be made to ensure the safety of everyone involved.

The last item to touch on is the status of our 2020 CSA Audit. Our office was preparing for and scheduled to have our on-site audit the week following the Governors stay-at-home order, but as you are aware, it was cancelled due to the COVID-19 pandemic. On June 13<sup>th</sup>, Letitia and I both received an email from our appointed auditor from the Office of Children's Services (OCS) that stated since we had already submitted the required preliminary paperwork in preparation for our visit, we would not be required to complete the self-assessment book as we previously thought. We do have one last item to submit to OCS for review by Friday, June 19<sup>th</sup>. We will be working on this item and will submit as requested. It is my hope that we will then receive some type of feedback from our auditor on our program, at which time we will share with each of you.

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

June 14, 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 May 31, 2020, CSA expenses are still projecting under the budget by \$65,970.99. We have provided multiple services to 118 At -Risk Youth/Families compared to approximately 111 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 05/31/2020 (which are expenses thru Jul. 2019 – Apr. 2020)

	YTD Expenses	Projections	Total Projected	FY20 Budget
43270 Residential Congregate Care	205,538.83	41,108.00	246,646.83	300,000
43275 Foster Care	236,598.96	53,320.00	289,918.96	600,000
43276 Congregate Care ED Services	237,631.68	47,526.00	285,157.68	350,000
43277 SpEd (IBP) Priv Day Placement	1,129,076.17	376,359.00	1,505,435.17	1,200,000
43280 Community Based Services	466,558.37	93,312.00	559,870.37	500,000
43285 Special ED Wrap - CBS	18,151.25	704.75	18,856.00	21,856
43290 Non-Mandated - CBS	17,244.52	11,032.48	28,277.00	28,277
	\$2,310,799.78	\$623,362.23	\$2,934,162.01	3,000,133

Respectfully Submitted,

Orange County CSA Coordinator