

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: July 20, 2020

Subject: CSA Monthly Report

Please find attached the CSA report through June 2020. Letitia continues to process bills from FY2020; however, we are currently still showing under budget by approximately \$65,000. Based on current expenses and projections of our purchase orders and barring any major unexpected expenses, we hope to close the year within our FY2020 appropriation. We will hopefully be able to report final numbers in next month's report.

At the June CPMT meeting, we appointed the Private Provider representatives for FAPT to include Health Connect America and Chrysalis Counseling. These two agencies will rotate through the three FAPT meetings each month to ensure proper coverage for our families. We also will be sending a separate memo to the Board of Supervisors for consideration, and appointment, to CPMT for Healthy Solutions. This is another private provider that applied for possible appointment to one of our teams for FY2021 and the CPMT membership decided that they would be a good fit for their team. If appointed, this would fill all of our Private Provider spots on both teams, however, we are still seeking Parent Representatives for both FAPT and CPMT. All interested parties can be referred to me to discuss the responsibilities and duties for this position and possible appointment. We would also like to thank the Board for including the new Parent Representative stipends in the FY2021 CSA budget to help provide an incentive for these state mandated positions. It is our understanding that many localities are facing the same issue.

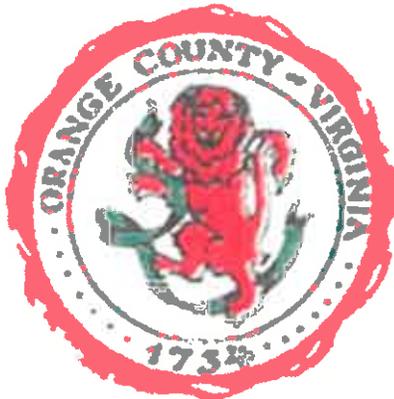
As always, we thank you for your continued support and please let Letitia or I know if you have any questions after reading the attached financial report.

Cc: Letitia Douthit
File

July 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 support in serving our At- Risk Youth and families. As of June 30, 2020, CSA expenses are still projecting under the budget by \$65,970.99 however I am continuing to process FY20 invoices. We have provided multiple services to 120 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. AS of this month, some of our private providers are starting to meet with clients face to face. 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. We are however continuing to do our prep work.

Going forward into FY21, 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 06/30/2020 (which are expenses thru Jul. 2019 – May. 2020)

		YTD Expenses	Projections	Total Projected	FY20 Budget
43270	Residential Congregate Care	207,739.83	38,907.00	246,646.83	300,000
43275	Foster Care	256,857.13	33,061.83	289,918.96	600,000
43276	Congregate Care ED Services	256,846.68	28,311.00	285,157.68	350,000
43277	SpEd (IBP) Priv Day Placement	1,219,449.97	285,985.20	1,505,435.17	1,200,000
43280	Community Based Services	503,443.07	56,427.30	559,870.37	500,000
43285	Special ED Wrap - CBS	18,151.25	704.75	18,856.00	21,856
43290	Non-Mandated - CBS	18,745.52	9,531.48	28,277.00	28,277
		\$2,481,233.45	\$623,362.23	\$2,934,162.01	3,000,133

Respectfully Submitted,

Orange County CSA Coordinator