

# 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:** February 12, 2021

**Subject:** CSA Monthly Report

Please find attached the CSA Coordinator's report for expenses through January 2021. We continue to track our expenditures and projections below our approved FY2021 budget; however, we are almost \$47,000 over the expenses/projections from the same reporting period in FY2020. Additionally, our cases have increased from the 104 reported last month to 106 this month, which is equal to the number of cases for the same reporting period last year.

It has been a relatively quiet month regarding the ongoing audit being conducted by the Office of Children's Services. There is nothing new to report and we are awaiting the results from the case files review. We will have more information for the Board members as this audit is completed.

As always, we will continue to monitor our budget and make you aware of any major issues that may arise, and we want to thank you for your continued support of the Orange CSA program. Please let our office know if you have any questions after reading the attached financial report.

**Cc:** Letitia Douthit  
File

February 12, 2021



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 January 31, 2021, CSA expenses are projecting within budget, however we are still very early in the Fiscal Year. At this point in the year, our expenses for this year are \$46,577.93 over last year's expenses at the same time. We have provided multiple services to 106 At-Risk Youth/Families compared to approximately 106 Youth/Families in the same reporting period of 2020.

The increased COVID 19 restrictions are continuing to make it difficult to have Treatment Team meetings and provide the needed services. However, our private providers are able to meet with clients face to face or virtual. Again, the agencies and private providers involved with CSA are continuing to serve our youth and families to the best of their abilities during these difficult times and we are continuing to adapt.

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 21 County Budget: Original \$3,000,133

FY 21 YTD Expenses as of 01/31/2021 (which are expenses thru Jul – Dec,2020)

	YTD Expenses	Projections	Total Projected	FY20 Budget
43270 Residential Congregate Care	118,284.36	181,715.64	300,000.00	300,000
43275 Foster Care	167,912.81	432,087.19	600,000.00	600,000
43276 Congregate Care ED Services	86,022.40	263,977.60	350,000.00	350,000
43277 SpEd (IBP) Priv Day Placement	568,345.61	631,654.39	1,200,000.00	1,200,000
43280 Community Based Services	291,622.82	208,377.18	500,000.00	500,000
43285 Special ED Wrap - CBS	17,139.75	4,716.25	21,856.00	21,856
43290 Non-Mandated - CBS	1,711.00	26,566.00	28,277.00	28,277
	<b>\$1,251,038.75</b>	<b>\$1,749,094.25</b>	<b>\$3,000,133.00</b>	<b>3,000,133</b>

Respectfully Submitted,

Orange County CSA Coordinator