

To: Orange County Board of Supervisors

From: Alisha Vines, Office on Youth Director *AV*

Through: Glenda Bradley, Asst. Co. Administrator for Management Services

Date: May 12, 2021

Subject: CSA Monthly Report

Please find attached the CSA Coordinator's report for expenses through April 30, 2021. Based on current expenses and projections through the end of the fiscal year, we continue to show our expenses approximately \$9,100 over our approved budget for FY2021. This number has remained steady over the past three CSA reports to the Board, however, it could still increase, or decrease, as we approach the end of the year, and cases open or close.

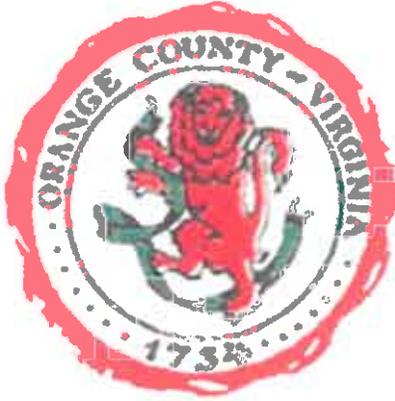
Our last report provided an update on the most recent audit. At this time, there are no updates as we are still working on the Quality Improvement Plan to submit to the Office of Children's Services (OCS) for consideration and approval. This plan is due to the OCS by June 1st and we hope to have feedback by the time our next monthly report is submitted.

Our teams have worked hard to ensure the children and families have received the needed services during this unprecedented year. They met all challenges head on and worked as a team to overcome obstacles (i.e.: not being allowed to meet in person, the extra paperwork required due to not meeting in person, etc.). We are excited about moving back to in-person meetings, which is the true intention of the Children's Services Act. Our FAPT has already begun in-person meetings and we hope to have CPMT return soon.

As always, 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 reports.

Cc: Letitia Douthit
File

May 12, 2021



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

Orange County Children's Services Act Program Report

Thank-you for your continued support in serving our At- Risk Youth and families. As of April 30, 2021, CSA expenses are projecting over budget by \$9,083.75. We have provided multiple services to 112 At - Risk Youth/Families compared to approximately 117 Youth/Families in the same reporting period of 2020.

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 04/30/2021 (which are expenses thru Jul,2020 – Mar,2021)

| | YTD Expenses | Projections | Total Projected | FY20 Budget |
|-------------------------------------|-----------------------|---------------------|-----------------------|------------------|
| 43270 Residential Congregate Care | 153,244.86 | 146,755.14 | 300,000.00 | 300,000 |
| 43275 Foster Care | 237,593.82 | 362,406.18 | 600,000.00 | 600,000 |
| 43276 Congregate Care ED Services | 136,601.44 | 213,398.56 | 350,000.00 | 350,000 |
| 43277 SpEd (IEP) Priv Day Placement | 980,231.21 | 219,768.79 | 1,200,000.00 | 1,200,000 |
| 43280 Community Based Services | 479,712.54 | 20,287.46 | 500,000.00 | 500,000 |
| 43285 Special ED Wrap - CBS | 28,599.75 | 2,340.00 | 30,939.75 | 21,856 |
| 43290 Non-Mandated - CBS | 8,303.75 | 19,973.25 | 28,277.00 | 28,277 |
| | \$2,024,287.37 | \$984,929.38 | \$3,009,216.75 | 3,000,133 |

Respectfully Submitted,


Orange County CSA Coordinator