

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 30, 2021
Subject: CSA Monthly Report

Please find attached the CSA Coordinator's report for expenses through June 31, 2021. Based on current expenses and projections through the end of the fiscal year, we show our expenses approximately \$147,343 over our approved budget for FY2021. This is a slight increase from the last report provided. After a discussion with the CSA Coordinator, she feels the total projected (which includes current actual expenses and anticipated expenses based on the current plans in place) is an accurate representation of where we will end our year financially. Again, there may be a light fluctuation based on services provided versus what was projected (i.e., provider not providing as many hours of their service as allowed, etc.), but there should not be a dramatic increase as seen in the July report.

A couple of additional items of note for the board members is that we have not had any feedback from the Office of Children's Services (OCS) after submitting our Quality Improvement Plan (QIP). We have been working on our end to address the issues cited and three of the four have been completed. The fourth revolves around the reporting of Child Support Enforcement Funds received for youth in Foster Care. Staff is working on getting all the information together to determine what we need to do in order to report these numbers accurately moving forward. An updated QIP will be submitted no later than August 11th to OCS to keep them abreast of our progress.

The second item to address is the attendance of the membership for the first half of calendar year 2021. The following representatives have been present at every meeting for January through June: DJJ, CSB, DSS, Government Representative, and OCPS. Our Private Provider attended all but one meeting from January to June. Our VDH representative has only been able to attend one meeting in the six months due to COVID, as well as his other obligations. The current representative is acting as temporary Health Director for our district due to the retirement of the previous director, as well as managing his own district. He has made every effort to be involved and responsive when needed. Some good news, however, is that we have received an application for a Parent Representative for CPMT and that person will be discussed and voted upon at our August meeting. They will then need to be officially appointed by the Board of Supervisors. We are excited at the possibility of finally having a full team.

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 report.

Cc: Letitia Douthit
File

Orange County Children's Services Act Program Report

Thank-you for your continued support in serving our At- Risk Youth and families. As of June 30, 2021, CSA expenses are projecting over budget by \$147,342.74. We have provided multiple services to 120 At -Risk Youth/Families compared to approximately 118 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 06/30/2021 (which are expenses thru Jul,2020 – May,2021)

		YTD Expenses	Projections	Total Projected	FY21 Budget
43270	Residential Congregate Care	194,103.86	105,896.14	300,000.00	300,000
43275	Foster Care	253,854.25	96,145.75	350,000.00	600,000
43276	Congregate Care ED Services	185,783.66	164,216.34	350,000.00	350,000
43277	SpEd (IEP) Priv Day Placement	1,344,383.63	105,616.31	1,450,000.00	1,200,000
43280	Community Based Services	596,279.50	40,979.50	637,259.00	500,000
43285	Special ED Wrap - CBS	30,939.74	0.00	30,939.74	21,856
43290	Non-Mandated - CBS	17,646.76	10,630.25	28,277.00	28,277
		\$2,622,991.46	\$ 523,484.29	\$3,146,475.74	3,000,133

Respectfully Submitted,



Orange County CSA Coordinator