

ORANGE COUNTY, VIRGINIA
OFFICE ON YOUTH

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MEMORANDUM

To: Orange County Board of Supervisors

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

Through: Bryan David, County Administrator *[Signature]*

Date: October 21, 2015

Subject: CSA Monthly Report

Please find attached the CSA report for expenses and projections through September 2015 for FY16. Currently, we are under budget for FY16, however, the fiscal year has just begun and we are already working with more families compared to the same reporting period in FY15. Our teams are aware of the challenges ahead for this year and will remain vigilant in serving our community as well as remaining fiscally responsible.

I have attached the recommendations for the State Executive Council Work Group, mentioned in last month's report. Please review it and let me know if you have any questions as we can provide feedback until November 6th.

Please read over the attached documents and let myself or Letitia know if you have any questions and as always, thank you for your continued support.

Recommended Action:

For the Board of Supervisors' information. No action needed.

Attachment as noted.

cc: Letitia Douthit
File

October 16, 2015



COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES
ORANGE COUNTY COMMUNITY POLICY & MANAGEMENT TEAM
ORANGE COUNTY FAMILY ASSESSMENT & PLANNING TEAM

Letitia Douthit

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Comprehensive Services Act Program Report – Sept, 2015

FY16 County budget: \$1,900,000.00

FY 16 YTD Expenses as of 09/30/15 (which are expenses thru August):

	<u>Expenses</u>	<u>Projections</u>	<u>Total</u>	<u>FY16 Budget</u>
43270 Residential Congregate Care	23,455.54	\$117,274	\$140,730	401,852
43275 Foster Care	26,963.02	\$134,816	\$161,778	350,000
43276 Congregate Care ED Serv	23,444.00	\$117,220	\$140,664	175,000
43277 SpEd (IEP) Priv Day Placement	78,297.25	\$391,485	\$469,782	400,000
43280 Community Based Serv	26,728.28	\$131,311	\$158,040	519,428
43285 Sp ED Wrap - CBS	2,077.00	\$10,385	\$12,462	25,443
43290 Non-Mandated - CBS	2,640.00	\$13,200	\$15,840	28,277
	\$183,605.09	\$915,691	\$1,099,296	1,900,000

Thank-you for your continued support, as of September 30, 2015, the projections so far are under budget for Fiscal Year 16, however we are very early into the Fiscal year and the case load is increasing each month with very complicated issues. Going forward into the Fiscal Year, we will continue to provide the much needed services to our At Risk families and Youth of Orange County while staying within our budget.

As of September 30, 2015, we have provided services to 80 At Risk Youth/Families compared to 64 Youth/Families at this same time in 2014.

Thank-you

Respectfully Submitted,

Letitia Douthit

Orange County CSA Coordinator

**Recommendations for the State Executive Council for
Children's Services Work Group
Approved by the Work Group on October 13, 2015**

1. The State Executive Council should remain as a supervisory council as presently configured.
2. The chair of the State and Local Advisory Team should be added as a voting member to the State Executive Council.
3. A representative who has previously received services through the Children's Services Act should be added as a voting member to the State Executive Council, appointed by the Governor, with recommendations being solicited from, but not limited to, the Virginia Department of Education, Virginia Department of Social Services, and the Virginia Chapter of the National Alliance on Mental Illness (NAMI). This will require a change to §2.2-2648(B), Code of Virginia.
4. A representative who has previously received services through the Children's Services Act should be added as a voting member to the State and Local Advisory Team, appointed by the State Executive Council, with recommendations being solicited from, but not limited to, the Virginia Department of Education, Virginia Department of Social Services, and the Virginia Chapter of the National Alliance on Mental Illness (NAMI). This will require a change to §2.2-5201, Code of Virginia.
5. As funding streams and funding decisions are the province of the General Assembly, no recommendation is made concerning the role of the Council with regard to funding streams.
6. The current relationship between the Council and the executive branch of state government through the designation of the Secretary of Health and Human Resources as the chair of the Council and the designated membership of executive branch members is appropriate and no changes are recommended.
7. Congruent with the recommendation that State Executive Council remain a supervisory council, the Council should not have the authority to promulgate regulations through the Administrative Process Act. The Council should however, develop clear guidelines for public participation in its process of developing and adopting policy. These guidelines should include specific time frames for various stages in the process, expectations for public notice and public comments, and expectations for consideration of fiscal impact on local government.