

# 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:** Bryan David, County Administrator *BD*

**Date:** January 29, 2016

**Subject:** CSA Monthly Report

Please find attached the CSA reports for November and December. The projections and expenses (actual expenses paid through November 2015) through the end of December, are currently reflecting our program as under budget. While this is good news, the concern is the increase in expenses/projections throughout this fiscal year. I have listed the total from the September – December reports below:

- September 2015 \$1,099,296
- October 2015 \$1,282,901
- November 2015 \$1,433,722
- December 2015 \$1,547,392

The increase in expenses throughout this year are directly related to the increase in the number of at-risk youth and families we have served or are serving. Per Mrs. Douthit's attached report, as of December 31, 2015, the Orange County CSA program has provided services to 94 youth and families compared to 80 at the same reporting time in 2014. Not only do we keep seeing an increase in the number of kids and families, we are seeing an increase in the complexity of many of the cases. Our teams remain vigilant in ensuring that the needs of our clients are met while also working extremely hard to remain within our FY16 budget, however, if the current trend of monthly increases continue, we very well may have to ask the Board for a supplement toward the end of the fiscal year. We will most definitely keep you posted as the year progresses.

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

Cc: Letitia Douthit  
File

December 04, 2015



COMPREHENSIVE SERVICES 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

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Orange County Children's Services Act Program Report –  
Nov. 2015

FY16 County budget: \$1,900,000.00

FY 16 YTD Expenses as of 11/30/15 (which are expenses thru October):

	<u>Expenses</u>	<u>Projections</u>	<u>Total</u>	<u>FY16 Budget</u>
43270 Residential Congregate Care	44,288.35	\$132,721.46	<b>\$177,010</b>	401,852
43275 Foster Care	48,958.40	\$151,297.00	<b>\$200,255</b>	350,000
43276 Congregate Care ED Serv	45,900.00	\$127,594.00	<b>\$173,494</b>	175,000
43277 SpEd (IEP) Priv Day Placement	202,179.50	\$413,507.50	<b>\$615,687</b>	400,000
43280 Community Based Serv	95,895.06	\$135,317.59	<b>\$231,213</b>	519,428
43285 Sp ED Wrap - CBS	4,805.00	\$11,098.00	<b>\$15,903</b>	25,443
43290 Non-Mandated - CBS	6,060.00	\$14,100.00	<b>\$20,160</b>	28,277
	<b>\$448,086.31</b>	<b>\$985,635.55</b>	<b>\$1,433,722</b>	1,900,000

Thank-you for your continued support, as of November 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 family and child/youth 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 November 30, 2015, we have provided services to 88 At Risk Youth/Families compared to 75 Youth/Families at this same time in 2014.

A continuing concern is the increase in substance abuse by the Parents which impacts Foster Care/Dept. of Social Services, other agencies and CSA. Also, of great concern is the closing of the Community Services Board office on December 4, 2015 and the downsizing of their youth services in general. This is already having an impact as they have discontinued all services here for Adults and Youth as of October 31<sup>st</sup>, while some of our population can make the commute to Culpeper, most cannot.

Thank-you

Respectfully Submitted,

Letitia Douthit

Orange County CSA Coordinator

January 19, 2016



COMPREHENSIVE SERVICES 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 – Dec. 2015

FY16 County budget: \$1,900,000.00

FY 16 YTD Expenses as of 12/31/15 (which are expenses thru November):

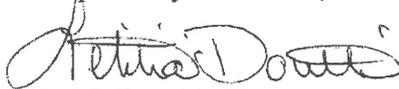
	<u>Expenses</u>	<u>Projections</u>	<u>Total</u>	<u>FY16 Budget</u>
43270 Residential Congregate Care	66,330.64	118,687.71	<b>\$185,018.35</b>	401,852
43275 Foster Care	55,897.40	154,839.00	<b>\$210,736.40</b>	350,000
43276 Congregate Care ED Serv	65,032.00	121,532.00	<b>\$186,564.00</b>	175,000
43277 SpEd (IEP) Priv Day Placement	310,472.50	361,486.00	<b>\$671,961.50</b>	400,000
43280 Community Based Serv	108,205.38	145,729.68	<b>\$253,935.06</b>	519,428
43285 Sp ED Wrap - CBS	4,805.00	12,462.00	<b>\$17,267.00</b>	25,443
43290 Non-Mandated - CBS	6,420.00	15,480.00	<b>\$21,900.00</b>	28,277
	<b>617,162.92</b>	<b>930,219.39</b>	<b>\$1,547,382.31</b>	<b>1,900,000</b>

Thank-you for your continued support, as of December 31, 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 family and child/youth 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 December 31, 2015, we have provided services to 94 At Risk Youth/Families compared to 80 Youth/Families at this same time in 2014.

Thank-you

Respectfully Submitted,



Letitia Douthit

Orange County CSA Coordinator