

ORANGE COUNTY, VIRGINIA

OFFICE ON YOUTH

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To: Orange County Board of Supervisors

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

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

Date: February 29, 2016

Subject: CSA Monthly Report

Please find attached the CSA report that includes all expenses and projected expense for FY16 through January. We remain under budget at this time, however, you can see in Ms. Douthit's report, our case load has increased dramatically from the same reporting period in FY15.

As I stated in my quarterly report, the main driving cost of our program this fiscal year is the Special Education (IEP) Private Day Placements. While this expense is very high, in talking with Susan Aylor, Director of Special Education for Orange County Schools, the new elementary program at Orange Elementary has been able to save our CSA a little over \$104,400 through January 2016. The second highest driving cost is our Community Based Services. These programs allow us to keep our kids in the community, therefore, reducing the cost to our locality. Our teams continue to work hard to ensure the needs of our children and families are met and remain fiscally responsible. It has not always been an easy task as the challenges some of the families face are great.

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

February 29, 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 – Feb. /March 2016

FY16 County budget: \$1,900,000.00

FY 16 YTD Expenses as of 02/29/2016 (which are expenses thru January):

	<u>Expenses</u>	<u>Projections</u>	<u>Total</u>	<u>FY16 Budget</u>
43270 Residential Congregate Care	98,090.25	108,970.39	\$207,060.64	401,852
43275 Foster Care	91,483.98	126,191.42	\$217,675.40	350,000
43276 Congregate Care ED Serv	97,418.00	108,278.00	\$205,696.00	175,000
43277 SpEd (IEP) Priv Day Placement	376,338.25	403,916.25	\$780,254.50	400,000
43280 Community Based Serv	149,424.29	116,821.09	\$266,245.38	519,428
43285 Sp ED Wrap - CBS	7,704.00	17,684.00	\$25,388.00	25,443
43290 Non-Mandated - CBS	10,320.00	24,804.00	\$35,124.00	28,277
	830,778.77	906,665.15	\$1,737,443.92	1,900,000

Thank-you for your continued support, as of February 29, 2016, the projections so far are under budget for Fiscal Year 16, however the case load is increasing each month with very complicated family and child/youth issues. We are seeing a rise in Foster Care cases, FC Residential cases and the continued level of SpEd (IEP) Priv Day Placement cases. 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 February 29, 2016, we have provided services to 108 At Risk Youth/Families compared to 86 Youth/Families at this same time in 2015.

Thank-you

Respectfully Submitted,

Letitia Douthit

Orange County CSA Coordinator