

ORANGE COUNTY, VIRGINIA
OFFICE ON YOUTH

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To: Orange County Board of Supervisors
From: Alisha Vines, Office on Youth Director
Through: Bryan David, County Administrator 
Date: May 13, 2016
Subject: CSA Monthly Report

Please find attached, the CSA report, which includes all expenses and projected expenses for FY16, through April 30, 2016. As a reminder, due to the nature of CSA billing, our reporting is always a month behind, therefore, the expenses in the attached report were incurred through the end of March. At this time, we are over budget by roughly \$274,974 for FY16, of which the County is responsible for approximately 40%. As stated in last month's report, FAPT will continue to review cases for any possible expenditure reductions. As an example, this may include a youth who may be stepping down in needed services.

Our office will be asking for a supplemental appropriation at a Board of Supervisors' meeting in June, in order to support the program for the remainder of the fiscal year. Prior to that meeting, we will be determining a final amount to present to the Board.

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

Cc: Letitia Douthit
File

May 12, 2016



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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Orange County Children's Services Act Program Report – May 2016

FY16 County budget: \$1,900,000.00

FY 16 YTD Expenses as of 04/30/2016 (which are expenses thru March):

		<u>Expenses</u>	<u>Projections</u>	<u>Total</u>	<u>FY16 Budget</u>
43270	Residential Congregate Care	165,963.96	100,102.84	\$266,066.80	401,852
43275	Foster Care	136,019.59	139,595.81	\$275,615.40	350,000
43276	Congregate Care ED Serv	159,073.70	114,101.30	\$273,175.00	177,349
43277	SpEd (IEP) Priv Day Placement	507,424.25	426,313.00	\$933,737.25	400,000
43280	Community Based Serv	261,578.82	112,831.33	\$374,410.15	519,428
43285	Sp ED Wrap - CBS	12,589.25	9880.00	\$22,469.25	23,094
43290	Non-Mandated - CBS	16,800.00	12700.00	\$29,500.00	28,277
		\$1,259,449.57	915,524.28	\$2,174,973.85	1,900,000

Thank-you for your continued support, as of April 30, 2016, current projections are over budget by approximately \$274,973.85 for Fiscal Year 16. The FAPT and I will review each case for possible expenditure reductions. I will notify you as soon as possible of need for additional funds.

As previously reported, we have seen an extreme rise in Foster Care cases which is due partly to horrific abuse and neglect. Parental Agreement placements to Residential facilities and FC Residential cases are on the rise. The number of SpEd (IEP) Priv Day Placement cases is continues to be a concern. Also an emerging concern, is the push to use CSA funds to pay for indirect services such as case management from the Community Services Board. Our teams continue to provide the much needed services to our At-Risk youth and families of Orange County while remaining as fiscally responsible as possible in light of the challenges we are facing.

As of April 30, 2016, we have provided services to 124 At Risk Youth/Families compared to 95 Youth/Families at this same time in 2015.

Thank-you.

Respectfully Submitted,

Letitia Douthit

Orange County CSA Coordinator