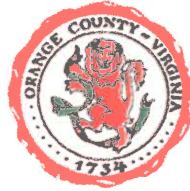


ORANGE COUNTY, VIRGINIA
OFFICE ON YOUTH

ALISHA L. I. VINES
DIRECTOR

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PHONE: (540) 672-5484
FAX: (540) 672-2311
orangecountyva.gov



ADDRESS:
146 MADISON ROAD
SUITE 205
ORANGE, VA 22960

MEMORANDUM

TO: Orange County Board of Supervisors

FROM: Alisha Vines, Office on Youth Director *AV/187*

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

DATE: December 12, 2016

SUBJECT: CSA Monthly Report

Please find attached the December CSA report. The report includes expenses for July – October and the projections as of November 30, 2016. As you can see, the Orange County CSA caseload has increased significantly compared to the same reporting period in 2015 which in-turn, causes expenses to increase. According to the current caseload and projections, we are over budget by approximately \$5,500. As you know, CSA is very fluid and the caseload could change over the next several months to either increase our budget further, or put us back in-line with our FY2017 budgeted amount. We will continue to keep you informed as the year progresses.

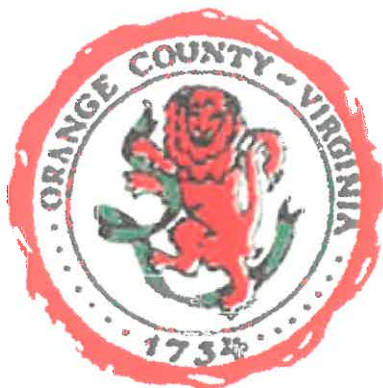
Please read over the attached report which includes our service categories and compares the FY2016 and current FY2017 cases. As always, we thank you for your continued support and let myself or Letitia know if you have any questions.

Recommended Action:

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

cc: Letitia Douthit
File

December 09, 2016



CHILDRENS SERVICES ACT 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, Virginia 22960
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Orange County Children's Services Act Program Report –
July - Nov. 2016

FY17 County budget: \$1,900,000.00

FY 17 YTD Expenses as of 11/30/16 (which are expenses July - October):

	<u>Expenses</u>	<u>Projections</u>	<u>Total Projected</u>	<u>FY16 Budget</u>
43270 Residential Congregate Care	65,603.16	109,165.00	174,768.16	401,852
43275 Foster Care	98,051.47	128,423.65	226,475.12	350,000
43276 Congregate Care ED Serv	70,896.88	141,792.60	212,689.48	175,000
43277 SpEd (IEP) Priv Day Placement	174,164.50	403,945.00	578,109.50	400,000
43280 Community Based Serv	103,086.94	548,772.92	651,859.86	519,428
43285 Sp ED Wrap - CBS	2,250.00	15,395.00	17,645.00	25,443
43290 Non-Mandated - CBS	4,325.50	39,611.50	43,937.00	28,277
	518,378.45	1,387,105.67	1,905,484.12	1,900,000

Thank-you for your continued support, as of November 30, 2016, the projections are over budget by \$5,484.00 for Fiscal Year 17. We are still very early into the Fiscal year and the case load is increasing each month with very complicated family and child/youth issues. As of November 30, 2016, we have provided multiple services to **112** At Risk Youth/Families compared to 88 Youth/Families at this same time in 2015. Going forward into the Fiscal Year, 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.

Service Provided in FY 17 compared to FY 16:	November 2016	November 2015
Total Foster Care funded by CSA	49	26
Parental Agreement Residential Placement	5	2
Special Education (IEP) Residential Placement	1	1
Special Education Private Day placement (IEP)	14	8
Community Based Services	36	38
Special Education Community Wrap Services	1	3
Non Mandated	5	5
FAPT only – non-funded	1	5

Respectfully Submitted,

Letitia Douthit
Orange County CSA Coordinator