

ORANGE COUNTY, VIRGINIA  
OFFICE ON YOUTH

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**To:** Orange County Board of Supervisors  
**From:** Alisha Vines, Office on Youth Director *AVI*  
**Through:** R. Bryan David, County Administrator  
**Date:** June 26, 2018  
**Subject:** CSA Monthly Report

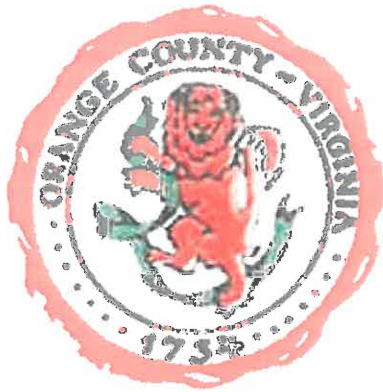
Please find attached the CSA report for July – March 2018. As stated in our previous report, our expenses and projections continue to show our CSA program over budget for FY2018. Compared to the April report, the total expenses and projections for this reporting period have continued to drop, and are currently reported at \$3,320,801, compared to the March report of \$3,830,770. As stated previously, increases and decreases in the total projected costs may continue to happen as the year continues to progress and cases open and close.

I would also like to take the time to thank the Board for their attention at the May 22<sup>nd</sup> work session meeting. We know that the information we are providing can be overwhelming and we appreciate each of you listening to our presentation and we look forward to returning in the near future to complete the presentation.

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

Cc: Letitia Douthit  
File

June 26, 2018



CHILDRENS SERVICES ACT 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  
May 2018

FY18 County budget: \$2,300,00

FY 18 YTD Expenses as of 5/31/18 (which are expenses July – March 2018):

	YTD Expenses	Projections	Total Projected	FY18 Budget
43270 Residential Congregate Care	221,236.53	44,380.77	265,617.30	300,000
43275 Foster Care	593,404.06	116,054.09	709,458.15	400,000
43276 Congregate Care ED Services	287,405.43	148,555.43	435,960.86	350,000
43277 SpEd (IBP) Priv Day Placement	1,099,892.00	219,486.00	1,319,378.00	700,000
43280 Community Based Services	369,124.27	202,796.26	571,920.53	499,867
43285 Special ED Wrap - CBS	13,043.25	2,457.00	15,500.25	21,856
43290 Non-Mandated - CBS	2,466.25	500.00	2,966.25	28,277
	2,586,571.79	734,229.55	3,320,801.34	2,300,000

Thank-you for your continued support, as of May 31, 2018, the projections are over budget by \$1,020,801.34 for Fiscal Year 18. As of May 31<sup>st</sup>, we have provided multiple services to 142 At Risk Youth/Families compared to approximately 145 Youth/Families at this time in 2017. In addition, we have opened 3 cases so far in June. One of which is a foster care case involving an undocumented youth which means they don't qualify for any assistance (i.e. Medicaid, IVE) – CSA will be asked to fund all services (health care, etc.).

Respectfully Submitted,

Orange County CSA Coordinator