

Issue Analysis Form



Date: June 11, 2019
Item: Appropriation – Comprehensive Services Act (CSA) End of Year
Lead Department(s): Department of Social Services / County Finance
Contact Person(s): Shel Bolyard-Douglas & Betsy Drewry

Description and Current Status

The CSA program is mandated by the State of Virginia to provide high quality, child centered, family focused, cost effective, community-based services to high-risk youth and their families. The mix of services that the County provides typically yields a 62.84% reimbursement from the state and 37.16% local match.

The budget established for FY18-19 expenditures was \$1,260,000. For the Fiscal Year ended June 30, 2019, CSA has committed funds in excess of the expenditures allotted. The CSA coordinator is projecting total expenditures of \$2,209,325. This represents a budget shortfall of **\$949,325**. The CSA coordinator is requesting a state supplement in the amount of \$596,555 (62.84% of the shortfall). **The supplement requires a 37.16% match from the locality, which equates to \$352,770.**

This deficiency requires an appropriation from the General Fund's Fund Balance.

Board Action Requested: A Draft budget amendment / appropriation and transfer from General Fund Contingency is attached for Board consideration.

Appropriation Increase Entry is:

Revenues: Increase	
0100-20-601-8203-326017 CSA / At Risk Youth	\$596,555
0100-40-900-8208-399999 General Fund's Fund Balance	<u>\$352,770</u>
TOTAL:	\$949,325

Expenditures:

Increase / (Decrease):	
0100-05-113-0704-45754 CSA State Special Education Private Day	\$442,795
0100-05-113-0704-45741 CSA Therapeutic Foster Care	\$133,700
0100-05-113-0704-45742 CSA Therapeutic Foster Care	\$202,531
0100-05-113-0704-45749 CSA Community Based & Prevention	\$ 8,151
0100-05-113-0704-45748 CSA FC MAINT & OTHER	(\$ 1,147)
0100-05-113-0704-45746 CSA FC IV E COMM BASED	(\$ 500)
0100-05-113-0704-45747 CSA FSTR CARE MAINT ONLY	(\$ 6,000)
0100-05-113-0704-45755 CSA SPD WRAP AROUND	(\$ 3,000)
0100-05-113-0704-45785 CSA SPED CONG CARE ED SRVS	\$112,426

0100-05-113-0704-45782	CSA FC CONG RES NON IV-E	\$ 49,829
0100-05-113-0704-45781	CSA FC IV-E CONG CARE	\$ 10,540
TOTAL:		\$949,325

Government Path

- Does this require BZA action? Yes No
- Does This require Planning Commission Action? Yes No
- Does this require Board of Supervisors action? Yes No
- Does this require a public hearing? Yes No
- If so, before what date? Yes No

Fiscal Impact Statement

Increases in appropriation of State Funds of \$596,555 and use of General Fund's Fund Balance of \$352,770

Total Increase in FY2018-19 Appropriation = \$949,325

County Impact

Reduction of available General Fund's Fund Balance

Notes

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 11th day of June, 2019:

Present:

Donald R. Hunter, Chairman
Floyd M. Brown, Jr., Vice-Chairman
Alan R. Carmichael, Jr.
Marlene J. Waymack
T. J. Webb

Vote:

A-__

On motion of _____, seconded by _____, which carried unanimously, the following Resolution was adopted:

RESOLUTION; BUDGET AMENDMENT AND APPROPRIATION
(\$949,325 COMPREHENSIVE SERVICES ACT END OF YEAR)

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 11th day of June, 2019, does hereby authorize the following increase of funds within the FY2018-2019 Budget, such line items increased and changed as follows, which monies to be expended for purposes authorized and approved by the Board of Supervisors of the County of Prince George:

FUND/ORGANIZATION

AMOUNT

Appropriation:

Revenue

0100-20-601-8203-326017 CSA / At Risk Youth	\$596,555
0100-40-900-8208-399999 General Fund's Fund Balance	<u>\$352,770</u>
TOTAL:	\$949,325

Expenditure

0100-05-113-0704-45754 CSA State Special Education Private Day	\$442,795
0100-05-113-0704-45741 CSA Therapeutic Foster Care	\$133,700
0100-05-113-0704-45742 CSA Therapeutic Foster Care	\$202,531
0100-05-113-0704-45749 CSA Community Based & Prevention	\$ 8,151
0100-05-113-0704-45748 CSA FC MAINT & OTHER	(\$ 1,147)
0100-05-113-0704-45746 CSA FC IV E COMM BASED	(\$ 500)
0100-05-113-0704-45747 CSA FSTR CARE MAINT ONLY	(\$ 6,000)
0100-05-113-0704-45755 CSA SPD WRAP AROUND	(\$ 3,000)
0100-05-113-0704-45785 CSA SPED CONG CARE ED SRVS	\$112,426
0100-05-113-0704-45782 CSA FC CONG RES NON IV-E	\$ 49,829
<u>0100-05-113-0704-45781 CSA FC IV-E CONG CARE</u>	<u>\$ 10,540</u>
TOTAL:	\$949,325

A Copy Teste:

Percy C. Ashcraft
County Administrator