

Issue Analysis Form



Date: July 10, 2018
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 FY17-18 expenditures was \$1,260,000. As of June 30, 2018 CSA has committed funds in excess of the expenditures allotted. The CSA coordinator is projecting a budget shortfall of \$148,252.36 and is requesting a state supplement in the amount of \$93,161.78 (62.84% of the shortfall). **The supplement requires a 37.16% match from the locality, which equates to \$55,090.58.**

This deficiency requires an appropriation from General Fund Contingency OR Fund Balance. The amount of FY2017-2018 General Fund Contingency currently available after all commitments is \$138,658 (before impact of this item). **The staff recommendation is to transfer \$55,090.58 from FY2017-18 General Fund Contingency.**

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

Appropriation Increase Entry is:

Revenues:

0100-20-601-8203-326017 CSA / At Risk Youth - \$93,161.78

Expenditures:

Decrease:

0100-09-401-0917-49199 General Fund Contingency (\$55,090.58)

Increase:

0100-05-113-0704-45754 CSA State Special Education Private Day \$148,252.36

Government Path

Does this require IDA action?

☐ Yes ☒ No

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 \$93,161.78 and use of **General Fund Contingency** OR Fund Balance of \$55,090.58.

Total Increase in FY2017-18 Appropriation = \$148,252.36

County Impact

Reduction of available General Fund Contingency or 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 10th day of July, 2018:

Present:

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

Vote:

A-5

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

RESOLUTION; BUDGET AMENDMENT AND APPROPRIATION
(\$148,252.36 CSA END OF YEAR)

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 10th day of July, 2018, does hereby authorize and appropriate the following increase of funds within the **2017-2018 Budget**, such line items increased as follows, which monies to be expended for purposes authorized and approved by the Board of Supervisors of the County of Prince George:

<u>FUND/ORGANIZATION</u>	<u>AMOUNT</u>
<u>Expenditure:</u>	
Increase	
0100-05-113-0704-45754 CSA State Special Ed Private Day	\$148,252.36
Decrease	
0100-09-401-0917-49199 General Fund Contingency	(\$55,090.58)

Revenue:

0100-20-601-8203-326017 General Fund: CSA/At Risk Youth	\$93,161.78
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A Copy Teste:

Percy C. Ashcraft
County Administrator