

Issue Analysis Form



Date: June 9, 2020
Item: Appropriation –
 Comprehensive Services Act
 (CSA) End of Year
Lead Department(s): Department of Social
 Services / County Finance
Contact Person(s): Libby Vinsh & 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 FY19-20 expenditures was \$1,950,000. For the Fiscal Year ended June 30, 2020, CSA has committed funds in excess of the expenditures allotted. The CSA coordinator is projecting total expenditures of \$2,262,438. This represents a budget shortfall of **\$312,438**. The CSA coordinator is requesting a state supplement in the amount of \$196,336 (62.84% of the shortfall). **The supplement requires a 37.16% match from the locality, which equates to \$116,102.**

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's Fund Balance is attached for Board consideration.

Appropriation Increase Entry is:

Revenues:

0100-20-601-8203-326017 CSA / At Risk Youth	\$196,336
0100-40-900-8208-399999 General Fund's Fund Balance	\$116,102
TOTAL	\$312,438

Expenditures:

Increase:

0100-05-113-0704-45741 CSA Therapeutic Foster Care Not Cov	\$ 74,267
0100-05-113-0704-45742 CSA Therapeutic Foster Care	\$220,143
0100-05-113-0704-45743 CSA State TFC Par Agreement	\$ 84,149
0100-05-113-0704-45748 CSA FC Maint & Other	\$ 693
0100-05-113-0704-45749 CSA Prev Community Based Services	\$ 60,865
0100-05-113-0704-45754 CSA State Special Education Private Day	(\$145,073)
0100-05-113-0704-45755 CSA State Special Education Wrap Around	\$ 12,431

0100-05-113-0704-45781	CSA FC IV-E Congregate Care	\$ 21,081
0100-05-113-0704-45782	CSA Congregate Res Non-IV-E	\$ 34,174
0100-05-113-0704-45783	CSA State Res Cong Care PP	(\$ 45,807)
0100-05-113-0704-45785	CSA Cong Care Ed Services	(\$ 4,485)
TOTAL		\$ 312,438

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 \$196,336 and use of General Fund's Fund Balance of \$116,102.

Total Increase in FY2019-20 Appropriation = \$312,438

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 9th day of June, 2020:

Present:

Donald R. Hunter, Chairman
Alan R. Carmichael, Jr., 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
(\$312,438 COMPREHENSIVE SERVICES ACT END OF YEAR)**

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 9th day of June, 2020, does hereby authorize the following increase of funds within the FY2019-2020 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:

<u>FUND/ORGANIZATION</u>	<u>AMOUNT</u>
<u>Appropriation:</u>	
<u>Revenue</u>	
0100-20-601-8203-326017 CSA / At Risk Youth	\$196,336
0100-40-900-8208-399999 General Fund's Fund Balance	<u>\$116,102</u>
TOTAL:	\$312,438

Expenditure

0100-05-113-0704-45741 CSA Therapeutic Foster Care Not Cov	\$ 74,267
0100-05-113-0704-45742 CSA Therapeutic Foster Care	\$220,143
0100-05-113-0704-45743 CSA TFC Par Agreement	\$ 84,149
0100-05-113-0704-45748 CSA FC MAINT & OTHER	\$ 693
0100-05-113-0704-45749 CSA Prev Community Based Svcs	\$ 60,865
0100-05-113-0704-45754 CSA State Special Education Private Day	(\$145,073)
0100-05-113-0704-45755 CSA SPD Wrap Around	\$ 12,431
0100-05-113-0704-45781 CSA FC IV-E Congregate Care	\$ 21,081
0100-05-113-0704-45782 CSA FC Cong Res Non IV-E	\$ 34,174
0100-05-113-0704-45783 CSA State Res Cong Care PP	(\$ 45,807)
0100-05-113-0704-45785 CSA Sped Cong Care Ed Services	(\$ 4,485)

TOTAL:

\$312,438

A Copy Teste:

Percy C. Ashcraft
County Administrator