

Issue Analysis Form



Date: February 9, 2021
Appropriation and Budget
Amendment – RCJA & Drug
Item: Court
County Administration /
Lead Department(s): County Finance
Percy Ashcraft & Betsy
Contact Person(s): Drewry

Description and Current Status

On January 12, 2021 the Prince George County Board of Supervisors received information related to the court system taking over the Drug Court Treatment program and related Virginia Supreme Court grant. The Board indicated they would consider action on January 26, 2021, **contingent upon state (Virginia Supreme Court) approval of revisions to the current grant**, now administered by the Riverside Criminal Justice Agency.

Transferring this grant to the court system results in the addition of a Drug Court Administrator position, and a related addition to the County Position Control Chart. Action on this Position Control Chart Change is discussed in a separate I&A form and resolution.

This transfer also results in the loss of funding to RCJA of the Supreme Court Drug Court Treatment grant, which presently funds the salary and full-time benefits of a Probation Officer position. This Probation Officer position is necessary to RCJA and the Drug Court program. The source of continued funding for this Probation Officer position is **RCJA fund balance** for the remainder of FY2021, and likely for FY2022, to diminish fiscal impacts to the localities served by the program (Prince George County, City of Hopewell and Surry County). The audited fund balance for RCJA / Community Corrections at June 30, 2020 was \$398,661.

RCJA financial activity is accounted for in a separate special revenue fund (Fund 0217). A new department will be established to account for court-system administered Drug Court activity within the General Fund [0100-02-010-0920]. The preliminary effective date for these changes is **March 1, 2021**.

All actions are contingent upon state approval for Drug Court Treatment grant changes. The effective date is also contingent upon direction from the state, and the actual hiring of a Drug Court Administrator. **The amounts transferred will change if the effective date changes.**

Board Action Requested: Approve budget amendment that:

1. Appropriates Community Corrections / RCJA Fund Balance for costs of a Probation Officer March 1 – June 30, 2021; and
2. Transfers FY2021 budgeted amounts from RCJA to the General Fund, Local Drug Court Treatment Program (Department 0920), for March 1 – June 30, 2021 projected amounts (source share of the state Drug Court Treatment Grant and Drug Court Client fee collections)

A Draft budget amendment / appropriation resolution is attached for Board consideration and possible approval.

Appropriation and Transfer Entry is (FY2021):

Community Corrections / RCJA Fund (Fund 0217) - INCREASES

Revenues:

0217-90-901-8207-399999 – RCJA / CC Fund Balance \$22,860

Expenditures:

0217-03-300-2178-41100 – Local Comm Corrections Salaries \$15,996

0217-03-300-2178-42100 - Local Comm Corrections FICA \$ 1,202

0217-03-300-2178-42210 - Local Comm Corrections Retirement \$ 2,388

0217-03-300-2178-42300 - Local Comm Corrections Health Insurance \$ 2,974

0217-03-300-2178-42400 - Local Comm Corrections Group Life Insurance \$ 215

0217-03-300-2178-42400 - Local Comm Corrections Disability Insurance \$ 85

TOTAL \$22,860

TRANSFER [RCJA TO LOCAL DRUG COURT PROGRAM GENERAL FUND]

Revenues:

Decreases (Community Corrections Fund):

0217-20-601-8203-326212 – RCJA State Drug Court Grant (\$59,893)

0217-10-508-8114-319210 – RCJA Drug Court Client Fees (\$14,591)

TOTAL (\$74,484)

Increases (General Fund):

0100-20-601-8203-326212 – Local State Drug Court Grant \$59,893

0100-10-508-8114-319210 – Local Drug Court Client Fees \$14,591

TOTAL \$74,484

Expenditures:

Decreases (Community Corrections Fund):

0217-03-300-2176-41100 DRUG COURT SAL & WAGE (\$29,438)

0217-03-300-2176-41200 DRUG COURT OVERTIME- (\$14,220)

0217-03-300-2176-42100 DRUG COURT FICA- (\$ 3,351)

0217-03-300-2176-42210 DRUG COURT RETIREMENT-VRS- (\$ 7,015)

0217-03-300-2176-42300 DRUG COURT HOSPITAL/MED PLANS- (\$ 6,654)

0217-03-300-2176-42400 DRUG COURT GROUP LIFE INSUR- (\$ 693)

0217-03-300-2176-42500 DRUG COURT DISABILITY INSUR- (\$ 183)

0217-03-300-2176-43101	DRUG COURT PROF SRVC-	(\$ 2,800)
0217-03-300-2176-45230	DRUG COURT TELEPHONE-	(\$ 720)
0217-03-300-2176-45530	DRUG COURT SUBS & LODG-	(\$ 440)
0217-03-300-2176-45540	DRUG COURT CONVENTION & EDUC-	(\$ 1,000)
0217-03-300-2176-46001	DRUG COURT OFFICE SUPPLIES-	(\$ 1,500)
0217-03-300-2176-46002	DRUG COURT FOOD SUPPLIES-	(\$ 425)
0217-03-300-2176-46004	DRUG COURT MEDICAL & LAB SUPP-	(\$ 6,000)
0217-03-300-2176-46014	DRUG COURT OTHER OPERATING SUP-	(\$ 45)
TOTAL		(\$74,484)

Increases (General Fund):

0100-02-010-0920-41100	LOCAL DRUG COURT SAL & WAGES	\$29,438
0100-02-010-0920-41200	LOCAL DRUG COURT OVERTIME	\$14,220
0100-02-010-0920-42100	LOCAL DRUG COURT FICA	\$ 3,351
0100-02-010-0920-42210	LOCAL DRUG COURT RETIREMENT - VRS	\$ 7,015
0100-02-010-0920-42300	LOCAL DRUG COURT HOSPITAL/MED PLANS	\$ 6,654
0100-02-010-0920-42400	LOCAL DRUG COURT GROUP LIFE INSUR	\$ 693
0100-02-010-0920-42500	LOCAL DRUG COURT DISABILITY INSUR	\$ 183
0100-02-010-0920-46014	LOCAL DRUG COURT OTHER OPER SUPPL	\$12,930
TOTAL		\$74,484

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 FY2021 budget appropriation by \$22,860 for RCJA using RCJA fund balance to fund for the continued funding of an RCJA Probation Officer (March 1 – June 30, 2021).

Transfers from RCJA Drug Court Program to Local Drug Court Program \$74,484 to pay for a Drug Court Administrator and related supplies (March 1 – June 30, 2021). Funding sources are state Drug Court Grant and Drug Court Client Fees.

Total Increase in FY2020-21 Budget = \$22,860

County Impact

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 February, 2021:

<u>Present:</u>	<u>Vote:</u>
Floyd M. Brown, Jr., Chairman	
Marlene J. Waymack, Vice-Chair	
Alan R. Carmichael	
Donald R. Hunter	
T. J. Webb	

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

RESOLUTION; APPROPRIATION AND BUDGET TRANSFER TO RELOCATE DRUG COURT TREATMENT PROGRAM FROM RCJA TO THE COURT SYSTEM (APPROPRIATION OF \$22,860 RCJA FUND BALANCE & BUDGET TRANSFER OF \$74,484 FROM RJCA TO LOCAL DRUG COURT PROGRAM)

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 9th day of February, 2021, does hereby authorize the following increase of funds within the 2020-2021 Budget, such line items increased as follows, which monies shall 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>
COMMUNITY CORRECTIONS / RCJA FUND	
<u>Expenditures:</u>	
0217-03-300-2178-41100 – Local Comm Corrections Salaries	\$15,996
0217-03-300-2178-42100 - Local Comm Corrections FICA	\$ 1,202
0217-03-300-2178-42210 - Local Comm Corrections Retirement	\$ 2,388
0217-03-300-2178-42300 - Local Comm Corrections Health Insurance	\$ 2,974
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0217-03-300-2178-42400 - Local Comm Corrections Disability Insurance	\$ 85
TOTAL	\$22,860

<u>Revenues:</u>	
0217-90-901-8207-399999 – RCJA / CC Fund Balance	\$22,860

**BUDGET TRANSFER
COMMUNITY CORRECTIONS / RJCA FUND TO GENERAL
FUND**

Expenditures:

Decreases (Community Corrections Fund):

0217-03-300-2176-41100	DRUG COURT SAL & WAGE	(\$29,438)
0217-03-300-2176-41200	DRUG COURT OVERTIME-	(\$14,220)
0217-03-300-2176-42100	DRUG COURT FICA-	(\$ 3,351)
0217-03-300-2176-42210	DRUG COURT RETIREMENT-VRS-	(\$ 7,015)
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TOTAL		(\$74,484)

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TOTAL		(\$74,484)

Increases (General Fund):

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0100-10-508-8114-319210	– Local Drug Court Client Fees	\$14,591
TOTAL		\$74,484

This action is contingent upon state approval of Drug Court Treatment grant amendment, and is based on a March 1, 2021 start date. Amounts will be revised based on hiring / implementation date.

A Copy Teste:

Percy C. Ashcraft
County Administrator