



# COUNTY OF PRINCE GEORGE

Finance Department

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*Betsy Drewry*  
Director of Finance

May 3, 2016

To: Mr. Percy C. Ashcraft  
County Administrator

From: Betsy Drewry, Director of Finance *B. Drewry*

Re: CSA End of Year Appropriation

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 63% reimbursement from the state and 37% local match.

The budget established for FY15-16 expenditures was \$1,020,000. As of April 30, 2016 CSA has committed funds in excess of the expenditures allotted. The CSA coordinator is projecting a budget shortfall of \$411,000 and is requesting a state supplement in the amount of \$258,930 (63% of the shortfall). The supplement requires a 37% match from the locality, which equates to \$152,070.

Please place on the Board of Supervisor's agenda the appropriation of the funds to cover the overages. I am available if you would like to speak further about this issue.

Expenditures

0100-05-113-0704-45754 CSA State Sp Ed Private Day \$411,000

Revenues

0100-20-601-8203-326017 General Fund: CSA/At Risk Youth \$258,930

0100-40-900-8208-399999 General Fund: Fund Balance \$152,070

cc: Mrs. Shel Douglas, Director of Social Services  
Mrs. Teresa Knott, Clerk of the Board

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 10<sup>th</sup> day of May, 2016:

<u>Present:</u>	<u>Vote:</u>
William A. Robertson, Jr., Chairman	
Jerry J. Skalsky, Vice-Chairman	
Alan R. Carmichael	
Donald R. Hunter	
T. J. Webb	

A-1

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

**RESOLUTION; APPROPRIATION (\$411,000 FIRE PROGRAM FUNDS)**

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 10<sup>th</sup> day of May, 2016, does hereby authorize the following increase of funds within the Fiscal Year 2015-2016 Budget, such line items increased as follows, which monies to be expended in accordance with Section 2-2 (11) of the County Code for purposes authorized and approved by the Board of Supervisors of the County of Prince George:

<u>FUND/ORGANIZATION</u>	<u>AMOUNT</u>
<u>Expenditures</u>	
0100-05-113-0704-45754 CSA State Sp Ed Private Day	\$411,000
 <u>Revenues</u>	
0100-20-601-8203-326017 General Fund: CSA/At Risk Youth	\$258,930
0100-40-900-8208-399999 General Fund: Fund Balance	\$152,070

A Copy Teste:

\_\_\_\_\_  
Percy C. Ashcraft  
County Administrator