

**MOTION: PRINCIPI**

**July 18, 2017  
Regular Meeting  
Res. No. 17-338**

**SECOND: LAWSON**

**RE: ACCEPT, BUDGET AND APPROPRIATE ON-GOING FUNDING IN THE AMOUNT OF \$3,000 AND ONE-TIME AWARDS OF \$86,760 FROM THE DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES AND OTHER SOURCES TO RECONCILE THE FISCAL YEAR 2018 COMMUNITY SERVICES BOARD'S COUNTY BUDGET TO ANTICIPATED REVENUES**

**ACTION: APPROVED**

**WHEREAS**, the Community Services FY2018 budget was developed in advance of receiving final FY2018 funding notifications from the Department of Behavioral Health and Developmental Services (DBHDS) and other funding sources; and

**WHEREAS**, Community Services received additional funds late in FY2017 that were not expended and the revenues were deferred to FY2018; and

**WHEREAS**, DBHDS increased the federal substance abuse prevention block grant by \$3,000 to provide upfront funds for required travel and training; and

**WHEREAS**, DBHDS distributed \$60,000 in late FY2017 for prevention activities related to the statewide increase in opioid use; and

**WHEREAS**, DBHDS distributed \$26,760 in late FY2017 to each Community Services Board for contracting costs with MTM Services for the implementation of same day access; and

**WHEREAS**, DBHDS reduced state and federal early intervention funds by \$133,328 due to an increase in the number of clients with Medicaid and the ensuing increase in Medicaid revenues is expected to offset the DBHDS reduction; and

**WHEREAS**, Community Services must revise its budget so that anticipated revenues match budgeted revenues; and

**WHEREAS**, Community Services must request an increase in budget authority so that additional funds can be expended; and

**WHEREAS**, the Prince William Community Services Board approved this item at its June 22, 2017 meeting, Resolution 17-06R1-02; and

**WHEREAS**, there are no local funds required in accepting these funds;

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**NOW, THEREFORE, BE IT RESOLVED** that the Prince William Board of County Supervisors does hereby accept, budget and appropriate on-going funding in the amount of \$3,000 and one-time awards of \$86,760 from the Department of Behavioral Health and Developmental Services and other sources to reconcile the Fiscal Year 2018 Community Services Board's County budget to anticipated revenues to be distributed as follows:

**Ongoing FY2018:**

**Increase Revenue Budget:**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	470	4705	41786	\$ 3,000
1001	46	462	4621	41565	\$133,328

**Subtotal Revenue Increase: \$136,328**

**Decrease Revenue Budget:**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	462	4621	41780	(\$ 90,746)
1001	46	462	4621	41568	(\$ 42,582)

**Subtotal Revenue Decrease: (\$133,328)**

**Net Revenue Increase: \$3,000**

**Increase Expenditure Budget:**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	470	4705	55580	\$3,000

**Subtotal Expenditure Increase: \$3,000**

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**One-Time FY2018:**

**Increase Revenue Budget:**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	470	4705	41600	\$60,000
1001	46	463	4631	41600	\$26,760

**Subtotal Revenue Increase:** **\$86,760**

**Increase Expenditure Budget:**

<u>Fund</u>	<u>Department</u>	<u>Program</u>	<u>Activity</u>	<u>Object</u>	<u>Amount</u>
1001	46	470	4705	55520	\$60,000
1001	46	463	4631	53201	\$26,760

**Subtotal Expenditure Increase:** **\$86,760**

**Votes:**

**Ayes:** Anderson, Candland, Jenkins, Lawson, Nohe, Principi, Stewart

**Nays:** None

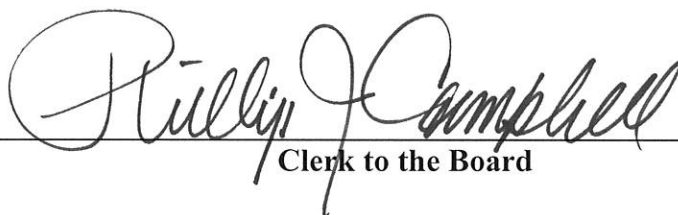
**Absent from Vote:** Caddigan

**Absent from Meeting:** None

**For Information:**

Community Services Board Director

ATTEST: \_\_\_\_\_

  
Clerk to the Board