

# Unclassified Administrative Expenses

## Focus

To provide General Fund support through various accounts which cannot be allocated to specific agencies. Unclassified Administrative Expenses in this program area include reserve accounts for the General Fund. Amounts included here will be allocated to specific agencies at some future period.

## Budget and Staff Resources

Summary by Reserve					
Cost Center	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Office of Community Revitalization and Reinvestment <sup>1</sup>	\$0	\$0	\$0	\$750,000	\$750,000
Community Initiative Grant Program	0	0	0	100,000	100,000
Office to Prevent and End Homelessness	0	0	0	200,000	200,000
Special Education Graduates Program Scholarship <sup>2</sup>	21,975	0	0	0	0
Strengthening Neighborhoods and Building Communities Initiative <sup>2</sup>	28,202	0	0	0	0
<b>Total Expenditures</b>	<b>\$50,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>

<sup>1</sup> As directed by the Board of Supervisors during its revitalization retreat in December 2006, a new Office of Community Revitalization and Reinvestment has been created in the Office of the County Executive. Funding adjustments, including reallocations from the Department of Housing and Community Development and this reserve, will be made as part of the *FY 2007 Carryover Review*.

<sup>2</sup> Accounts previously included in Unclassified Administrative Expenses included the Special Education Graduate Program Reserve and funding for the Strengthening Neighborhoods and Building Communities Initiative (SNBC). Funding for these programs were transferred to entities that more accurately reflect service delivery as part of the *FY 2006 Adopted Budget Plan*. Figures are shown for historical purposes and FY 2006 Actual expenditures reflect the carryover of funding to finalize programs initiated prior to FY 2006.

## FY 2008 Funding Adjustments

The following funding is necessary to support the FY 2008 program:

- ◆ **Office of Community Revitalization and Reinvestment (OCRR)** **\$750,000**  
 Funding of \$750,000 is held in reserve pending final approval of a plan to establish an Office of Community Revitalization and Reinvestment to implement Board of Supervisors' recommendations regarding commercial and residential revitalization efforts in the County. The office will be responsible for coordinating efforts of County staff and community organizations related to the renovation and restoration of an expanded definition of revitalization areas that includes not only large commercial development, but also neighborhood commercial level, older residential areas and neighborhood capital improvements within the County. Funding of \$750,000 in conjunction with funding and positions to be redirected from other agencies in the County will provide the newly established office with the resources required to achieve revitalization goals. Amounts included here will be allocated to the appropriate agency once final decisions regarding the establishment of the Office of Community Revitalization and Reinvestment have been approved.
- ◆ **Community Initiative Grant Program** **\$100,000**  
 Funding of \$100,000 is held in reserve to provide funding for one-time grants to neighborhood and community organizations for community clean-up, community colleges and other reinvestment related initiatives

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- ◆ **Office to Prevent and End Homelessness** **\$200,000**  
Funding of \$200,000 is held in reserve pending final approval of a plan to establish an Office to Prevent and End Homelessness in the Fairfax-Falls Church Community. Funding is set aside pending further direction regarding how to meet the Board of Supervisors' goal of ending homelessness in the County by effectively addressing the four major strategies of prevention, housing options, support services and management and accountability. The next phase is to develop an implementation plan around the four strategic goal areas to be presented to the Board of Supervisors for approval in the June/July 2007 timeframe.

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:*

- ◆ The Board of Supervisors made no adjustments to this agency.

### Changes to FY 2007 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:*

- ◆ There have been no revisions to this agency since approval of the FY 2007 Adopted Budget Plan.

*The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:*

- ◆ The Board of Supervisors made no adjustments to this agency.