

**ATTACHMENT IV:**

**EXPLANATION OF  
GENERAL FUND UNENCUMBERED**

# GENERAL FUND UNENCUMBERED CARRYOVER

Attachment IV

A total of \$8,666,924 for General Fund unencumbered items is required as part of the *FY 2006 Carryover Review*. These items have been carefully reviewed to ensure that they have been previously approved and are mission-essential and cannot be absorbed within the FY 2007 funding level. Details are included in the write-ups which follow:

## JUDICIAL ADMINISTRATION

### **Agency 81, Juvenile and Domestic Relations District Court**

**\$25,000**

Char. 30: \$25,000

Funding of \$25,000 is redirected to support FY 2006 Board direction focusing County prevention efforts on positive youth development by establishing an incentive fund for prevention programs. These funds, made available through agency savings, will be consolidated and moved to Fund 303, County Construction, to create an incentive program where funds can be competitively awarded to community-based organizations needed to implement evidence-based prevention programs that have demonstrated effectiveness in reducing gang involvement.

## PUBLIC SAFETY

### **Agency 90, Police Department**

**\$4,542,557**

Char. 30: \$4,542,557

Funding of \$4,542,557 is required for the Police Department to support Local Cash Match requirements and the completion of an external storage area for the Department's property and evidence room. Of this total, funding of \$4,433,262 is required for the unexpended balance of Local Cash Match necessary to meet the Department's existing commitments for the Community Oriented Policing Services Universal Hiring Program (COPS UHP) and COPS in Schools grant programs. The Local Cash Match requirements are tied to grant program years which cross the County's fiscal years. Unencumbered carryover of Local Cash Match is required for grants awarded prior to FY 2006 and continuing into FY 2007. In addition, funding of \$109,295 is necessary to complete construction on an external storage area for the Department's property and evidence room. This area will provide a secure, covered area to house large items that cannot be stored inside the facility. Architectural plans have been created and the Department has been awaiting permits from the City of Fairfax since the spring to begin construction. Funding for property and evidence room modifications was approved by the Board of Supervisors as part of the *FY 2005 Carryover Review*; however, due to the delay in the issuance of the necessary construction permits, work was not completed and funds could not be encumbered by the close of FY 2006.

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**Agency 92, Fire and Rescue Department**

**\$615,000**

Char. 60: \$615,000

Funding of \$615,000 is required for the purchase of large apparatus equipment, approved as a part of the *FY 2006 Third Quarter Review* for the Wolf Trap Fire Station. Due to the complexity of determining the equipment's specifications, funding was unable to be encumbered by year-end. The timeline for apparatus receipt is 12-24 months. The Wolf Trap Fire Station is currently scheduled to open in FY 2008. The funding will be for the purchase of one engine unit and one medic unit at a cost of \$435,000 and \$180,000, respectively.

## **PUBLIC WORKS**

**Agency 08, Facilities Management Department**

**\$120,000**

Char. 30: \$120,000

Funding of \$120,000 is required for maintenance and custodial costs associated with the Braddock Glen Adult Day Health Care Center. Braddock Glen Adult Day Health Care Center, formerly known as Little River Glen, opened in late FY 2006 and has the capacity to serve 35 clients per day. The purpose of the Center is to promote the health and independence of frail, elderly adults with disabilities as an alternative to more costly nursing home placement and to provide a respite for family caregivers. Costs to support essential maintenance and custodial activities at the Center cannot be absorbed within the FY 2007 funding level.

**Agency 29, Stormwater Management**

**\$307,427**

Char. 30: \$307,427

Funding of \$307,427 is required to support the agency's response for the flooding event that occurred on June 26, 2006. This funding is required for responses to flood emergencies, as well as to provide support with citizen response efforts and flood inspection services. It is also anticipated that additional contracted resources will be required to meet response efforts for approximately 160 house flooding complaints and needs arising from approximately 324 citizen requests for assistance ranging from assistance with house flooding to property damage resulting from the flood event. Because of the ongoing nature of these expenditures and the lateness of the event in the fiscal year, some expenditures will be required in FY 2007.

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## HEALTH AND WELFARE

Agency 67, Department of Family Services

**\$1,035,936**

Char. 20: \$115,725

Char. 30: \$920,211

Funding of \$1,035,936 is required for the Department of Family Services to support essential items, directed during FY 2006, that cannot be absorbed within the FY 2007 funding level. Of this total, \$525,000 is required for the Hypothermia Response Program. In particular, funding of \$115,725 in Personnel Services will support 2/2.0 SYE positions in the Fairfax-Falls Church Community Services Board for the Hypothermia Response Program. These positions will support contract staff and faith-based volunteers in an expanded hypothermia emergency program. Operating expenses of \$409,275 are also necessary to support this program which will build upon the four-month hypothermia emergency shelter program implemented last winter in conjunction with the faith-based community. Funding will provide day program activities, facility rental, modifications and operating supplies. In addition, \$220,936 is required for the Tenant-Based Rental Assistance (TBRA) program. The TBRA program provides an opportunity to prepare up to 25 families to transition from living in homeless shelters and transitional housing programs to homeownership within five years. Funding in the amount of \$175,000 is required to support the Resource Center at Annandale High School. The Center's purpose is to provide information and linkages to families regarding the array of services available in the area and to address the emergence of gang activity in the area. It will be managed by a community-based organization with expanded support from parent liaisons. Finally, unencumbered carryover of \$115,000 is redirected to support FY 2006 Board direction focusing County prevention efforts on positive youth development by establishing an incentive fund for prevention programs. These funds, made available through agency savings, will be consolidated and moved to Fund 303, County Construction, to create an incentive program where funds can be competitively awarded to community-based organizations needed to implement evidence-based prevention programs that have demonstrated effectiveness in reducing gang involvement.

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**Agency 68, Department of Administration for Human Services**

**\$10,000**

Char. 30: \$10,000

Funding of \$10,000 is redirected to support FY 2006 Board direction focusing County prevention efforts on positive youth development by establishing an incentive fund for prevention programs. These funds, made available through agency savings, will be consolidated and moved to Fund 303, County Construction, to create an incentive program where funds can be competitively awarded to community-based organizations needed to implement evidence-based prevention programs that have demonstrated effectiveness in reducing gang involvement.

**Agency 69, Department of Systems Management for Human Services**

**\$200,000**

Char. 30: \$200,000

Funding of \$200,000 is redirected to support FY 2006 Board direction focusing County prevention efforts on positive youth development by establishing an incentive fund for prevention programs. These funds, made available through agency savings, will be consolidated and moved to Fund 303, County Construction, to create an incentive program where funds can be competitively awarded to community-based organizations needed to implement evidence-based prevention programs that have demonstrated effectiveness in reducing gang involvement.

**Agency 71, Health Department**

**\$587,764**

Char. 20: \$123,264

Char. 30: \$464,500

Total funding of \$587,764 is needed to address issues related to the pandemic flu and prevention initiatives initiated in FY 2006. Funding of \$487,764 is required to put the infrastructure in place for countywide pandemic flu preparedness. In particular, \$123,264 supports two limited term positions, a Management Analyst II and a Community Health Specialist, to hold community meetings and physician summits, and develop pandemic flu training materials in multiple languages. In addition, \$364,500 in Operating Expenses will fund the purchase of masks to be used in the event of infection. Funding will also allow the Health Department to develop an N-95 mask-fitting program for physicians' offices throughout the County, and fund the continuance of a contracted Public Information Officer position, which will be responsible for coordinating and disseminating information regarding pandemic flu. This position was previously funded by the State, but that funding is expiring. In addition, funding of \$100,000 in Operating Expenses supports FY 2006 Board direction focusing County prevention efforts on positive youth development by establishing an incentive fund for prevention programs. These funds, made available through agency savings, will be consolidated and moved to Fund 303, County Construction, to create an incentive program where funds can be competitively awarded to community-based organizations needed to implement evidence-based prevention programs that have demonstrated effectiveness in reducing gang involvement.

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## PARKS, RECREATIONS, AND LIBRARIES

Agency 50, Department of Community and Recreation Services

**\$240,000**

Char. 30: \$240,000

Funding of \$240,000 is required to address Board-supported initiatives. Of this total, funding of \$50,000 is redirected to support FY 2006 Board direction focusing County prevention efforts on positive youth development by establishing an incentive fund for prevention programs. These funds, made available through agency savings, will be consolidated and moved to Fund 303, County Construction, to create an incentive program where funds can be competitively awarded to community-based organizations needed to implement evidence-based prevention programs that have demonstrated effectiveness in reducing gang involvement. An additional \$90,000 is required for the Reston Community Building Initiative as directed in April 2006 during the Board's deliberation on the budget. This funding will be used to identify and strengthen neighborhood assets, to identify needs and strategies to address these needs, and to invest in community outcomes to support the neighborhoods surrounding the new Southgate Community Center. This initiative will support a direct community engagement effort to identify, develop and cultivate leaders in the communities surrounding the center. An amount of \$100,000 is required for flood relief at the Huntington Community Center which experienced significant damage as a result of the recent rain storms and subsequent flooding in the Huntington area. Among other things, these funds will provide for a structural assessment of damage to the roof and building foundation, removal of trees and other debris, facility sanitation, and replacing the interior baseboard, trimming and floor, furniture, ceiling tile, stage curtains, and some computers and hardware. Also, because of the ongoing nature of some of the requirements and the lateness of the event in the fiscal year, some expenditures will be required during FY 2007.

## COMMUNITY DEVELOPMENT

Agency 40, Department of Transportation

**\$983,240**

Char. 30: \$983,240

Funding of \$983,240 is required for the Department of Transportation (DOT) to support previously approved, mission-essential programs and/or enhancements recently requested by the Board of Supervisors for which funds could not be encumbered prior to the close of the fiscal year due to contracting requirements. Of this total, \$500,000 is required to fund a transportation study of necessary bus, road, and pedestrian improvements for the supporting transportation network of the Wiehle Avenue Metrorail Station. These funds were approved as part of the *FY 2006 Third Quarter Review* to ensure that transportation improvements needed in the area are known for future planning. As approved by the Board on June 5, 2006, an additional \$483,240 is required to address barriers in the transportation system for people with disabilities. These funds will support the implementation of a Taxicab-Subsidy Program for the disabled population, consultant services to coordinate a One-Stop-Shop for customer information about all disabled-related transportation services provided by Fairfax County, and the development of a Ten-Year Action Plan that prioritizes and defines the multi-modal, multi-jurisdictional transportation recommendations for consideration by the Board.