

## Unclassified Administrative Expenses

### Summary by Reserve

Cost Center	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan
Community Initiative Grant Program	\$103,813	\$100,000	\$187,829	\$0	\$0
Savings from Reorganizations	0	0	0	0	(1,000,000)
Behavioral Health Services - Youth	0	0	0	0	200,000
Employment Services - Housing Blueprint	0	0	0	0	200,000
<b>Total Expenditures</b>	<b>\$103,813</b>	<b>\$100,000</b>	<b>\$187,829</b>	<b>\$0</b>	<b>(\$600,000)</b>

### FY 2014 Funding Adjustments

The following funding is required to support the FY 2014 program:

- ◆ **Community Initiative Grant Program** **\$0**  
 No reserve funding is required for the Community Initiative Grant Program as funding was transferred to Agency 79, Department of Neighborhood and Community Services.
- ◆ **Savings from Reorganizations Accelerated into FY 2014** **(\$1,000,000)**  
 A decrease of \$1,000,000 reflects acceleration of planned organizational efficiencies approved by the Board of Supervisors in the School-Age Child Care (SACC) program, Library services, and other County programs to balance the FY 2014 budget.
- ◆ **Behavioral Health Services for Youth** **\$200,000**  
 An increase of \$200,000 reflects initial funding approved by the Board of Supervisors for the identification of requirements to address youth behavioral human services needs in schools and the broader community. This collaborative work between the County and Fairfax County Public Schools (FCPS) will focus on identifying and evaluating the appropriate prevention, early intervention and treatment services necessary to deal with youth behavioral health issues. The review will also include an evaluation of how to best leverage current services already provided within FCPS, the Fairfax-Falls Church Community Services Board (CSB), and the broader community. This funding will be held in reserve until the Board approves the recommendation for its use.
- ◆ **Employment Services to Support the Housing Blueprint** **\$200,000**  
 An increase of \$200,000 reflects initial funding approved by the Board of Supervisors for the identification of options and development of a plan for employment services to support targeted FY 2014 Housing Blueprint goals. Goals include the development of resources that can support individuals who are homeless in overcoming associated barriers to employment and assist individuals who, despite having a job, are still unable to escape homelessness. These funds are provided pending Board review and approval of the recommended plan.

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### **Changes to FY 2013 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, FY 2013 Third Quarter Review, and all other approved changes through April 23, 2013.*

- ◆ **Carryover Adjustments** **\$87,829**  
As part of the *FY 2012 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$87,829 in Operating Expenses for the Community Initiative Grant Program.