

ATTACHMENT IV:

**EXPLANATION OF
GENERAL FUND UNENCUMBERED**

GENERAL FUND UNENCUMBERED CARRYOVER

Attachment IV

A total of \$23.8 million for General Fund unencumbered items is required as part of the *FY 2022 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 2023 funding level. Details are included in the write-ups, which follow:

Agency 79, Department of Neighborhood and Community Services **\$1,128,798**

Funding of \$1,128,798 is required in unencumbered carryover in Agency 79, Department of Neighborhood and Community Services (NCS). Of this amount, \$800,000 is associated with the Health and Human Services Innovation Fund, which encourages the development of new and innovative approaches that transform nonprofit service delivery practices, create entrepreneurial venues that support their mission, or foster the utilization of technology to improve customer outcomes. In addition, \$182,780 in funding is needed for out-of-school time programming in the Culmore and Annandale areas of Fairfax County. The out-of-school time programming provides direct operational support to the existing Opportunity Neighborhood initiatives in those areas by promoting positive outcomes, healthy development, and academic success to youth and families who are at-risk. The remaining balance of \$146,018 is necessary to support dementia-related services that are in alignment with Adult Day Health Care Center and Long-Term Care Services that transferred to NCS in FY 2023 from the Health Department.

Agency 87, Unclassified Administrative Expenses **\$22,244,387**

Funding of \$22,244,387 is required to re-appropriate the balance from Agency 87, Unclassified Administrative Expenses, to the Reserve for Coronavirus Pandemic. The Reserve for Coronavirus Pandemic was originally established as part of the *FY 2020 Third Quarter Review* in order to provide immediate response to the pandemic. Of the \$22.2 million that has been set aside in the Reserve for Coronavirus Pandemic, just over \$0.9 million has been allocated. This includes \$0.8 million to support residents who are behind in their rent payments in properties that are owned or managed by the Fairfax County Redevelopment and Housing Authority (FCRHA) and \$0.1 million to conduct a landscape analysis of the County's children and youth serving systems focusing on areas of the Mount Vernon and Culmore Opportunity Neighborhoods. Staff continues to submit reports to the Board of Supervisors regarding utilization of the funds and these memorandums are available at <http://www.fairfaxcounty.gov/budget>.

Agency 90, Police Department **\$381,600**

Funding of \$381,600 is required to purchase eight vehicles for the South County Police station that were unable to be purchased due to supply chain issues as a result of a shortage of computer parts and plastic components required in vehicle manufacturing.