GENERAL FUND
UNENCUMBERED CARRYOVER

A total of $3.08 million for General Fund unencumbered items is required as part of the *FY 2015 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 2016 funding level. Details are included in the write-ups which follow:

Multiple Agencies   **$1,510,440**

Funding of $1,510,440 reflects the savings generated by agencies as the result of careful management of their expenditures during FY 2015 as part of the Incentive Reinvestment Initiative approved by the Board of Supervisors on December 3, 2013 to encourage staff to identify additional savings and efficiencies by allowing County departments to retain a portion of the savings generated to reinvest in employee training, conferences and other employee development and succession planning opportunities. In order to accommodate these savings which were generated late in the fiscal year, any balance remaining at year-end is being treated as unencumbered carryover in FY 2016. The savings generated as a result of the initiative have already been reflected in the FY 2016 Adopted Budget Plan and the *FY 2015 Third Quarter Review*.

Agency 31, Land Development Services   **$790,001**

Funding of $790,001 is required to directly support land development process improvements, code modifications and staff development which were not completed in FY 2015 and cannot be absorbed within the FY 2016 funding level. On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase supports staff resources to enhance the plan review, permits and inspection process in order to improve customer service and reduce plan review timeframes. The additional funding will support this effort. Of the total funding, $450,000 is included for the development of code modifications to reflect the County's increasing urban environment including stormwater management practices, complex transportation modes as well as intricate building structures. Funding will support improved technical practices to incorporate these standards into new codes and ease developer site constraints. In addition, funding of $240,001 will support information technology upgrades including the modernization of current databases to improve work processes and efficiency for staff and the development community. Lastly, funding of $100,000 is for the Building Code Academy to improve training and competences of building inspectors and building plan reviewers which includes certification training, renewal and continuing education.

Agency 52, Fairfax County Public Library   **$370,560**

Funding of $370,560 is required to fund the purchase of furnishings, computers and other miscellaneous equipment in support of the renovation and minor expansion of the Pohick Regional Library in Springfield District. The requested level of funding is based on recent past experience of similar library projects in community branches such as Woodrow Wilson, Dolley Madison, Richard Byrd, Thomas Jefferson and Martha Washington libraries. The total request includes $232,818 for office equipment and furniture; $24,100 in office supplies; $68,707 in computer equipment, accessories, and supplies; $34,435 for moving and storage, and $10,500 in Other Equipment. Construction is currently scheduled to take place in late 2015 and early 2016 with re-opening in the mid-late 2016 time period.

Agency 71, Health Department   **$410,000**

Funding of $410,000 is required for the Health Department to support essential items which were planned but not completed in FY 2015 and cannot be absorbed within the FY 2016 funding level. Of this total, $250,000 is required to procure an Electronic Health Record (EHR) system, as a result of contractual issues and the need to select a new EHR vendor. The EHR is federally mandated and will replace existing patient medical records in order to meet new health information technology requirements. In addition, funding of $160,000 is required to update existing interfaces (chest x-ray, speech, hearing, and dental) to ensure compatibility with the new EHR system. These interfaces were not able to be procured due to contractual issues and delays.