

## Unclassified Administrative Expenses

### Summary by Reserve

Cost Center	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan
Community Initiative Grant Program	\$0	\$0	\$1,925	\$0	\$0
Economic Development Support Project	0	0	5,000,000	0	0
Fairfax County 275 <sup>th</sup> Anniversary Celebration	0	0	40,000	0	0
Reserve for Ad-Hoc Police Practices Review Commission Recommendations	0	2,407,036	2,308,728	1,973,787	1,973,787
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,407,036</b>	<b>\$7,350,653</b>	<b>\$1,973,787</b>	<b>\$1,973,787</b>

### FY 2018 Funding Adjustments

*The following funding is required to support the FY 2018 program:*

- ◆ **Reserve for Ad-Hoc Police Practices Review Commission Recommendations** **\$1,973,787**  
 Funding of \$1,973,787 is held in reserve for implementation of the recommendations of the Ad-Hoc Police Practices Review Commission. The commission was formed to review all Police Department policies related to critical incidents, including those policies related to use-of-force training, threat assessments, the Internal Affairs Division, and the release of information. The commission has recommended changes to the Police Department's policies and procedures as well as changes that will require the collaboration of multiple County agencies through the Diversion First initiative to redirect individuals with mental illness from the judicial system into the health care system. New funding in FY 2017 to address the commission's recommendations totaled \$7,500,000, of which \$5,092,964 was allocated to agencies based on priorities identified by the Board of Supervisors as part of their adoption of the FY 2017 budget. In addition, consistent with the Board of Supervisors September 2016 approval, funding of \$433,249 is allocated to create the Office of Independent Police Auditor. For further information, please refer to the Agency 42, Office of the Independent Police Auditor, narrative in the Legislative-Executive program area section in Volume 1. The remaining funding of \$1,973,787 is held in Agency 87 for reallocation to agencies as part of a future budget process. It is anticipated that additional funding will be required in future years to fully implement the commission's recommendations.

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### **Changes to FY 2017 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.*

- ◆ **Carryover Adjustments** **\$5,001,925**  
As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved funding of \$5,001,925 in Operating Expenses, including \$5,000,000 for the Economic Development Support Project and \$1,925 in encumbered carryover for the Community Initiative Grant Program.
  
- ◆ **Third Quarter Adjustments** **(\$58,308)**  
As part of the *FY 2017 Third Quarter Review*, the Board of Supervisors approved a net decrease of \$58,308 in Operating Expenses, including a decrease of \$98,308 transferred from the Reserve for Ad-Hoc Police Practices Review Commission Recommendations to Agency 42, Office of the Independent Police Auditor, to cover the partial-year costs associated with establishing the office in FY 2017, partially offset by an increase of \$40,000 to provide support for the Fairfax County 275th Anniversary Celebration as the County hosts multiple events to celebrate the history of the County since its 1742 formation.