

Unclassified Administrative Expenses

Summary by Reserve

Cost Center	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Economic Development Support Project ¹	\$0	\$0	\$5,000,000	\$0	\$0
Fairfax County 275 th Anniversary Celebration	19,812	0	18,670	0	0
Gang Prevention Reserve	0	0	179,750	0	0
Reserve for Ad-Hoc Police Practices Review Commission Recommendations	0	1,973,787	3,598,364	1,973,787	1,973,787
Total Expenditures	\$19,812	\$1,973,787	\$8,796,784	\$1,973,787	\$1,973,787

¹ As of January 30, 2018, the Board of Supervisors has approved funding for two projects totaling \$300,000, leaving an unappropriated balance of \$4,700,000. Additional projects totaling \$2,100,000 have been initially presented to the Board, but no formal Board action has been taken.

FY 2019 Funding Adjustments

The following funding is required to support the FY 2019 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 FY 2018, funding of \$433,249 was allocated to create Agency 42, Office of Independent Police Auditor. 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 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$7,827,398**
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$7,827,398 in Operating Expenses, including \$5,000,000 for the Economic Development Support Project, \$2,308,728 for the Reserve for Ad-Hoc Police Practices Review Commission Recommendations, \$500,000 to create a Gang Prevention Reserve for a collaborative, multi-agency effort to respond to and prevent gangs, and \$18,670 associated with the Fairfax County 275th Anniversary Celebration.

- ◆ **Third Quarter Adjustments** **(\$1,004,401)**
As part of the *FY 2018 Third Quarter Review*, the Board of Supervisors approved a net decrease of \$1,004,401 in Operating Expenses, including a decrease of \$684,151 transferred from the Reserve for Ad-Hoc Police Practices Review Commission Recommendations to Agency 90, Police Department, to cover the costs associated with a 90-day pilot body-worn cameras pilot program and a decrease of \$320,250 transferred from the Gang Prevention Reserve to multiple agencies to provide better education, prevention, enforcement, and coordination in responding to gangs.