

# GENERAL FUND UNENCUMBERED CARRYOVER

Attachment IV

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A total of \$3.03 million for General Fund unencumbered items is required as part of the *FY 2024 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 2025 funding level. Details are included in the write-ups, which follow:

**Agency 38, Department of Housing and Community Development** **\$377,126**

Funding of \$377,126 includes \$239,541 required to support Pathway Homes Community Support Specialists to help individuals with intellectual and developmental disabilities find and retain housing. The remaining \$137,585 is included to support the payment of real estate taxes for Little River Glen I and IV. These properties were historically exempted from real estate taxes by the General Assembly under a now-defunct State Code provision, but as a result of the reclassification under new ownership to qualify for tax credits to support the renovation of 120 senior housing units and 60 new senior housing units, the properties will now be subject to real estate tax.

**Agency 71, Health Department** **\$100,000**

Funding of \$100,000 is associated with critical safety net services for sexually transmitted infections, including HIV/AIDS, previously funded in the region by the state. These funds are necessary to support testing, prevention, treatment, and support services to Fairfax County residents.

**Agency 79, Department of Neighborhood and Community Services** **\$373,031**

Funding of \$373,031 is required for 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.

**Agency 87, Unclassified Administrative Expenses** **\$1,982,099**

Funding of \$1,982,099 is required to re-appropriate the remaining balance of the Hiring Incentive Program Reserve in Agency 87, Unclassified Administrative Expenses. At the October 18, 2022, meeting of the Personnel and Reorganization Committee, the Board of Supervisors was briefed on recommendations for a Hiring Incentive Program. The program included immediate implementation of hiring bonuses in several critical classifications that are experiencing recruitment challenges, including police officers, deputy sheriffs, nursing positions, heavy equipment operators, behavioral health positions, and crisis intervention specialists. The Hiring Incentive Program Reserve was established as part of the *FY 2022 Carryover Review* to support these recruitment efforts.

**Agency 93, Department of Emergency Management and Security** **\$200,000**

Funding of \$200,000 is required for increased security staffing at library branch locations. For the past several years, Fairfax County Public Library has used security guards to break patterns of undesirable behavior in branches, including incidents of physically threatening behavior, substance use, vandalism, stalking, and other infractions.