

ATTACHMENT V:
FEDERAL/STATE GRANT FUND

FEDERAL/STATE GRANT FUND

Attachment V

As part of the *FY 2014 Carryover Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$127,852,128 from \$100,394,265 to \$228,246,393. Of this amount, \$16,641,879 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Office of Human Rights and Equity Programs, the Department of Transportation, the Department of Family Services, the Fairfax-Falls Church Community Services Board, Unclassified Administrative Expenses, the Police Department, the Fire and Rescue Department, and Emergency Preparedness. In addition, an increase of \$111,210,249 represents the carryover of unexpended FY 2014 balances for grants that were previously approved by the Board of Supervisors.

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by a net of \$2,930,269. The increase includes \$4,200,595 for the carryover of unexpended Local Cash Match from previous fiscal years, \$830,664 in Local Cash Match returned to the Reserve and carried over as the result of closeouts and \$404,292 in remaining FY 2014 Local Cash Match that was not appropriated to grants. This is offset by a decrease of \$266,336 associated with the Local Cash Match requirement of a new award in the Department of Family Services and a decrease of \$2,238,946 for FY 2015 awards approved administratively prior to Carryover.

The total revenue level for Fund 50000 is increased \$90,264,215 from \$95,185,801 to \$185,450,016. This increase includes \$12,441,285 associated with adjustments to existing, supplemental, and new grant awards and \$77,822,930 in revenues anticipated to be received in FY 2015 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$5,208,464, representing the new Local Cash Match requirements anticipated in FY 2015. The FY 2015 Revised Local Cash Match totals \$13,641,459, an increase of \$8,432,995 from the FY 2015 Adopted level of \$5,208,464. This increase includes \$7,198,039 in unexpended agency Local Cash Match, \$830,664 in Local Cash Match returned to the Reserve and carried over as the result of closeouts and \$404,292 in remaining FY 2014 Local Cash Match that was not appropriated to grants.

An amount of \$9,744,281 reflects revenue and expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. The residual Local Cash Match associated with the closeouts totaling \$830,664 was reallocated to the Local Cash Match Reserve to fund future Local Cash Match requirements.

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GRANT CLOSE OUTS

The following grants are closed out as part of regular closeout for program years for which expenditure authority is no longer required:

Economic Development Authority

- 1160001-2012 - Bechtel Corporation - Governor's Opportunity Fund
- 1160003-2014 - Amazon Web Services, Inc. - Governor's Opportunity Fund
- 1160004-2011 - SAIC - Governor's Opportunity Fund
- 1160005-2014 - Cvent, Inc. - Governor's Opportunity Fund

Office of Capital Facilities

- 1260001-2006 - CMAQ-Seven Corners
- 1260002-2004 - CMAQ-Burke Centre VRE
- 1260002-2007 - CMAQ-Burke Centre VRE

Office of Human Rights and Equity Programs

- 1390001-2011 - EEOC Grant
- 1390002-2008 - HUD Fair Housing - Workshare Agreement
- 1390002-2009 - HUD Fair Housing - Workshare Agreement

Department of Transportation

- 1400022-2013 - Employer Outreach Program
- 1400024-2007 - VNDIA Grant I-2
- 1400025-2007 - VNDIA Grant I-3
- 1400090-2012 - Springfield Mall Transit Store

Department of Family Services

- 1670008-2013 - Employment and Training
- 1670010-2012 - Inova Health System
- 1670011-2013 - VACAP-Tax Preparation Assistance
- 1670012-2013 - VITA-Tax Preparation Assistance
- 1670014-2012 - United Way Tax Preparation Assistance
- 1670014-2013 - United Way Tax Preparation Assistance
- 1670016-2013 - Community Based Services
- 1670017-2013 - LTC Ombudsman
- 1670018-2013 - Homemaker/Fee for Service
- 1670019-2013 - Congregate Meals
- 1670020-2013 - Home Delivered Meals
- 1670021-2013 - Care Coordination
- 1670022-2013 - Family Caregiver

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- 1670023-2013 - Independent Living
- 1670033-2013 - Virginia Infant & Toddler Specialist Network
- 1670041-2013 - Head Start USDA-GMV
- 1670042-2013 - Early Head Start USDA-GMV
- 1670044-2012 - Educating Youth Through Employment (EYE)
- 1670053-2013 - Disability Employment Initiative
- 1670053-2014 - Disability Employment Initiative
- 1670055-2013 - Metropolitan Washington Council of Governments for Transportation Vouchers
- 1670058-2010 - WIA Incentive Awards - Local Coordination - Adult
- 1670059-2010 - WIA Incentive Awards - Local Coordination - Youth
- 1670060-2010 - WIA Incentive Awards - Local Coordination - Dislocated Worker
- 1670062-2010 - WIA Incentive Awards - Exemplary Performance - Adult
- 1670063-2010 - WIA Incentive Awards - Exemplary Performance - Youth
- 1670064-2010 - WIA Incentive Awards - Exemplary Performance - Dislocated Worker
- 1670066-2013 - Trade Adjustment Assistance Community College and Career Training

Health Department

- 1710001-2013 - Immunization Action Plan
- 1710002-2013 - WIC Grant
- 1710003-2013 - Perinatal Health Services
- 1710004-2013 - Tuberculosis Grant
- 1710005-2012 - PHEP&R for Bioterrorism
- 1710007-2013 - WIC Breastfeeding and Peer Counseling Program
- 1710011-2013 - TB Outreach and Laboratory Support Services
- 1710014-2013 - Obesity Prevention Services Grant
- 1710015-2013 - Voluntary National Retail Food Regulatory Program Standards Mentorship

Office to Prevent and End Homelessness

- 1730001-2013 - Transitional Housing - CHRP
- 1730002-2013 - Transitional Housing - RISE

Fairfax-Falls Church Community Services Board

- 1750001-2013 - Early Intervention Services for Infants & Toddlers with Disabilities
- 1750002-2012 - HIDTA
- 1750012-2013 - Jail and Offender Services
- 1750013-2013 - Homeless Assistance Program
- 1750015-2013 - Jail Diversion Services
- 1750016-2013 - MH Child & Adolescent Services
- 1750017-2013 - MH Juvenile Detention
- 1750022-2013 - VFHY - Al's Pals
- 1750025-2013 - Regional, Education, Assessment, Crisis Services, & Habilitation (REACH)

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Department of Neighborhood and Community Services

- 1790001-2014 - USDA Summer Lunch Program
- 1790002-2014 - Local Government Challenge Grant
- 1790003-2013 - Youth Smoking Prevention
- 1790012-2014 - Implementing Arthritis Interventions in Local Park and Recreation Agencies

Juvenile and Domestic Relations District Court

- 1810006-2013 - Opportunity Neighborhoods
- 1810007-2012 - NOVA Region Gang Task Force - Anti-Gang Re-Entry
- 1810008-2013 - Evidence Based Practice Evaluation

General District Court

- 1850000-2013 - Comp Community Correction Act

Police Department

- 1900007-2013 - Victim Services Grant
- 1900008-2013 - Someplace Safe
- 1900009-2009 - VDOT Hot Lanes
- 1900010-2011 - DOJ Bulletproof Vest
- 1900013-2013 - DMV Traffic Safety
- 1900014-2011 - JAG Technology
- 1900016-2010 - VDOT Dulles Rail
- 1900019-2012 - Task Force
- 1900022-2013 - Internet Crimes Against Children Equip/Training
- 1900023-2013 - DMV Traffic Safety Ped/Bike
- 1900024-2013 - DMV-Traffic Safety Occupant Protection
- 1900025-2012 - Victims' Rights Week

Fire and Rescue Department

- 1920004-2008 - Virginia Radio Cache
- 1920004-2009 - Virginia Radio Cache
- 1920005-2009 - US&R National Readiness
- 1920022-2013 - US&R - National - TS Isaac
- 1920023-2013 - US&R - National - Hurricane Sandy
- 1920027-2014 - Lyons, Colorado Flooding - IST Deployment

Emergency Preparedness

- 1HS0009-2012 - Heavy and Technical Rescue (FRD)
- 1HS0039-2010 - Intelligence Analysis (PD)
- 1HS0043-2010 - Mobile Automated Fingerprint Identification System (PD)
- 1HS0049-2011 - Structural PPE Replacement(FRD)

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- 1HS0051-2011 - Volunteer Initiatives (OEM)
- 1HS0052-2012 - WebEOC Maintenance (OEM)
- 1HS0060-2011 - Mobile Emergency Preparedness and Alert (OPA)
- 1HS0064-2012 - Social Media Summit (OPA)
- 1HS0065-2010 - Volunteer and Donations Annexes (OEM)

American Recovery and Reinvestment Act of 2009 (ARRA)

- 1ST1001-2010 - Clean Diesel Emerging Technologies TEC2010

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Office of Human Rights and Equity Programs

\$208,376

An increase of \$208,376 to both revenues and expenditures to the Office of Human Rights and Equity Programs is the result of the following adjustment:

- An increase of \$208,376 to both revenues and expenditures is included for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2013, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 3/3.0 FTE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2015 Revised Budget Plan* for the Office of Human Rights and Equity Programs is \$532,919.

Department of Transportation

\$723,182

An increase of \$723,182 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- An increase of \$618,332 to both revenues and expenditures is included for the Reston Metrorail Access Group (RMAG) Grant, 1400094-2013, as a result of an award from the Virginia Department of Transportation. Funding will support the preliminary engineering, right-of-way and utilities, and construction expenses of transportation improvements in the vicinity of Reston Metrorail stations. The grant period extends to June 30, 2018. There are no positions associated with this grant and no Local Cash Match is required.
- A decrease of \$295,150 to both revenues and expenditures is included for the Tysons Metrorail Station Access Management Study (TMSAMS) Grant, 1400105-2013, as a result of an adjustment in the timing of awards from the Virginia Department of Transportation. This grant

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supports the preliminary engineering, right-of-way and utilities, and construction expenses of transportation improvements to enhance multimodal access to and from the Tysons Metrorail stations. The grant period extends to June 30, 2018. There are no positions associated with this grant and no Local Cash Match is required.

- An increase of \$400,000 to both revenues and expenditures is included for the Mason Neck Trail Grant, 1400132-2014, as a result of an award from the Virginia Department of Transportation. This funding supports the construction of a shared-use trail along Gunston Road from Route 1 to the entrance to Mason Neck State Park. The grant period extends to November 30, 2015. There are no positions associated with this grant. The Local Cash Match requirement of \$100,000 is funded under Project 2G40-008-000 in Fund 40010, County and Regional Transportation Projects.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2015 Revised Budget Plan* for the Department of Transportation is \$43,299,192.

Department of Family Services

\$1,656,863

An increase of \$1,656,863 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$892,073 to revenues and expenditures is included for the Inova Health System Grant, 1670010-2014. Funding from the Inova Health System covers the personnel costs of 14/14.0 FTE grant positions stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. This award covers the period from January 1, 2014 through December 31, 2014. Inova reimburses Fairfax County for 100 percent of all personnel services costs on a monthly basis for the positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$21,404 to revenues and expenditures is included for the Long Term Care Ombudsman Grant, 1670017-2014, as a result of an award from the Virginia Department for the Aging. Funding will improve the quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation and investigation. The grant period runs from October 1, 2013 through September 30, 2014. Funding will continue to support 6/6.0 FTE existing grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No Local Cash Match is required for this award.
- An increase of \$23,621 to expenditures and revenues is included for the Congregate Meals Grant, 1670019-2014, as a result of an award from the Virginia Department for the Aging. Funding provides one meal a day, five days a week in congregate meal sites around the County including the County's senior and adult day health centers, several private senior centers and other sites serving older adults such as the Alzheimer's Family Day Center. Congregate Meals are also provided to residents of the County senior housing complexes. The grant period runs from October 1, 2013 through September 30, 2014. No Local Cash Match is required for this award. There are no positions associated with this award.

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- An increase of \$55,608 to revenues and expenditures is included for the Home-Delivered Meals Grant, 1670020-2014, as a result of an award from the Virginia Department for the Aging. Funding will support the Home-Delivered Meals program and the Nutritional Supplement program. Home-Delivered Meals provides meals to frail, homebound, low-income residents age 60 and older who cannot prepare their own meals. The Nutritional Supplement program targets low-income and minority individuals who are unable to consume sufficient calories from solid food due to chronic disabling conditions, dementia, or terminal illnesses. The grant period runs from October 1, 2013 through September 30, 2014. There is 1/1.0 FTE grant position associated with this award. The County is under no obligation to continue funding this position when the grant funding expires. Local Cash Match is not required for this award.
- An increase of \$7,868 to revenues and expenditures is included for the Family Caregiver Grant, 1670022-2014, as a result of an award from the Virginia Department for the Aging. Funding provides education and support services to caregivers of persons age 60 and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation, assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress. The grant period runs from October 1, 2013 through September 30, 2014. Funding will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding the position associated with this award when grant funding has expired. Local Cash Match is not required for this award.
- An increase of \$408,700 to revenues, expenditures, and Local Cash Match is included for the Foster and Adoptive Parent Training Grant, 1670024-2015. This funding, as a result of a Title IV-E award through the Virginia Department of Social Services, enables the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required Local Cash Match of \$266,336 is available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2014 through May 31, 2015. No positions are associated with this award.
- An increase of \$76,500 to both revenues and expenditures is included for the Jobs for Veterans (J4VETS) Grant, 1670054-2014, as a result of an award from The SkillSource Group. The grant provides support for employment and training services that assist eligible veterans with reintegration into meaningful employment within the labor force and stimulates the development of effective service delivery systems that will address their complex employment problems. The grant period extends from July 1, 2013 through June 30, 2014. No Local Cash Match is required and no grant positions are associated with this award.
- An increase of \$65,089 to both revenues and expenditures is included for the Rapid Response Veterans Grant, 1670065-2014, as a result of an award from The SkillSource Group, Inc. Funding will support workforce initiatives for veterans. The grant period extends July 1, 2013 through June 30, 2014. There are no new positions associated with this grant and no Local Cash Match is required.
- An increase of \$106,000 to revenues and expenditures is included for the Dislocated Worker On the Job Training (DW OJT) Grant, 1670070-2014, as a result of an award from the SkillSource Group, Inc. Funding will support on-the-job training for dislocated workers to provide them with

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skills and work experience that are highly sought after by employers in the job market. Employers who agree to hire eligible clients are partially reimbursed for a portion of the employees' salaries during the contract period. The grant period runs from January 1, 2014 through June 30, 2015. There are no positions associated with this award. No Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2015 Revised Budget Plan* for the Department of Family Services is \$18,280,344.

Fairfax-Falls Church Community Services Board

\$5,638,336

An increase of \$5,638,336 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$29,935 to both revenues and expenditures is included for the Regional Discharge Assistance Grant, 1750004-2014, as the result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide discharge assistance purchases of service for individuals with serious mental illness who have not been able to leave a state hospital without funding for a specialized treatment program. The grant period is from July 1, 2013 to June 30, 2014. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$143,980 to both revenues and expenditures is included for the Regional Educational Assessment Crisis Response and Habilitation (REACH) Program Grant, 1750025-2014, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). REACH supports individuals with a co-occurring diagnosis of intellectual or developmental disability and mental illness or significant behavioral challenges. A variety of in-home and community-based crisis services are provided for individuals and their support systems that are experiencing crises due to behavioral or psychiatric issues. The funding period is from July 1, 2013 through June 30, 2014. There is 0.5/0.5 FTE position associated with this grant. The County is under no obligation to continue this position once grant funding has expired. No Local Cash Match is required.
- An increase of \$410,000 to both revenues and expenditures is included for the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2014, as a result of an award from the Office of National Drug Control Policy. Funds are used to provide residential medical detoxification services and seek to reduce the incidence and prevalence of alcohol and drug abuse through prevention, treatment, and rehabilitation services. The grant period is from January 1, 2014 through September 30, 2015. These funds will continue to support 1/1.0 FTE existing grant positions. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.
- An increase of \$5,054,421 to both revenues and expenditures is included for the Regional Discharge Assistance Grant, 1760004-2015, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide discharge assistance purchases of service for individuals with serious mental illness who have not been able to leave a state hospital without funding for a specialized treatment program. The grant period is from July

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1, 2014 to June 30, 2015. There are no positions associated with this grant and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2015 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$13,848,459.

Police Department

\$3,652,146

An increase of \$3,652,146 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$326,645 to both revenues and expenditures is included for the Police Department's Seized Funds grants, 1900001-1988, 1900002-1988, 1900005-1988, and 1900006-1988 due to the release of funds by both federal and state jurisdictions as a result of asset seizures stemming from illegal narcotics, gambling, and other related activities. Of this amount, an increase of \$283,027 is included for grant 1900001-1988, an increase of \$27,942 is included for grant 1900002-1988, an increase of \$580 is included for grant 1900005-1988 and an increase of \$15,096 is included for grant 1900006-1988. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required and no positions are supported by the funding.
- An increase of \$25,501 to both revenues and expenditures is included for the Spay/Neuter Fund - Department of Motor Vehicles (DMV) Animal Friendly License Plate Grant, 1900017-2000, as a result of an award from the Virginia DMV. These funds represent Fairfax County's share of the Animal Friendly License Plate sales and are used for supporting sterilization programs for dogs and cats. There is no Local Cash Match requirement and no positions are associated with this award.
- An increase of \$1,700,000 to both revenues and expenditures is included for the Police Command Bus Grant, 1900029-2015, as a result of revenue generated in a joint undercover operation with the Bureau of Alcohol, Tobacco and Firearms (ATF) that is anticipated to be released for County use and is contingent on final award notification. Funding will support the purchase of an updated command bus to allow improved response to major events such as barricade, hostage and shooting cases, as well as larger duration events such as drowning investigations, missing persons and community events. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$1,600,000 to both revenues and expenditures is included for the Organized Crime and Narcotics Unit Facility Operation Grant, 1900030-2015, as a result of revenue generated in a joint undercover operation with the Bureau of Alcohol, Tobacco and Firearms (ATF) that is anticipated to be released for County use and is contingent on final award notification. Funding will support the relocation of the Organized Crime and Narcotics Unit and the Criminal Intelligence Division to a shared worksite to make operations more efficient, effective, and safe. There are no positions associated with this grant and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2015 Revised Budget Plan* for the Police Department is \$8,281,337.

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Fire and Rescue Department

\$657,962

An increase of \$657,962 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$505,162 to both revenues and expenditures is included for the annual Virginia Department of Fire Programs Fund Grant, 1920001-2014, as a result of additional funding from the Virginia Department of Fire Programs and interest income. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/9.0 FTE existing grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$144,000 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF1) under the Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA). All expenditures related to activations are reimbursed. In April 2014, members of the team were activated to respond to the Washington State Mudslides, 1920031-2014. These funds do not support any positions and no Local Cash Match is required.
- An increase of \$8,800 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF1) under the Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA). All expenditures related to activations are reimbursed. In April 2014, one team member was activated to respond to Arkansas Tornados, 1920032-2014. These funds do not support any positions and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2015 Revised Budget Plan* for the Fire and Rescue Department is \$18,915,069.

Emergency Preparedness

\$170,756

An increase of \$170,756 to both revenues and expenditures to Emergency Preparedness is the result of the following adjustment:

- An increase of \$170,756 to both revenues and expenditures is included for the Text Alert Notification (Maintenance) Grant, 1HS0050-2013, as a result of a supplemental award from the U.S. Department of Homeland Security. These funds support payment of the yearly maintenance costs for the National Capital Region's Emergency Alerting System, which includes 18 local jurisdictions. The funding period is September 1, 2013 through May 31, 2015. There are no positions associated with this award and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2015 Revised Budget Plan* for Emergency Preparedness is \$15,889,486.

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AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

(Since the *FY 2014 Third Quarter Review*)

Office of Capital Facilities

An increase of \$40 was appropriated to revenues and expenditures for the Office of Capital Facilities as a result of the following adjustment:

- On July 3, 2014 (AS 14292), an increase of \$40 to both revenues and expenditures was appropriated for the Burke Centre VRE Parking Expansion Grant, 1260002-2007, as a result of additional funding received from the Virginia Department of Transportation. These funds are associated with the expansion of the Burke Centre VRE parking facility. There are no positions associated with this award and no Local Cash Match is required.

Office of Human Rights and Equity Programs

An increase of \$78,100 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustment:

- On May 19, 2014 (AS 14236), an increase of \$78,100 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 1390001-2013, as the result of an award from the EEOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. These funds will continue to support 2/1.9 existing FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Department of Transportation

An increase of \$500,000 was appropriated to revenues and expenditures for the Department of Transportation as a result of the following adjustment:

- On June 11, 2014, (AS 14258), an increase of \$500,000 to both revenues and expenditures was appropriated for the Springfield Mall Transit Store Grant, 1400090-2013, as the result of an award from the Virginia Department of Rail and Public Transportation as part of the Congestion Mitigation Air Quality (CMAQ) program that was established to fund transportation projects or programs that will contribute to attainment of national ambient air quality standards. These funds will support transit stores countywide, which allows passengers to purchase fare media and supports more efficient embarking and debarking from public transportation vehicles. The grant period extends from August 6, 2013 through December 31, 2014. These funds do not support any positions and no Local Cash Match is required.

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Department of Family Services

An increase of \$1,794,109 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On March 20, 2014 (AS 14178), an increase of \$25,463 to revenues and expenditures was appropriated for the V-Stop Grant, 1670002-2014, as the result of an award from the Virginia Department of Criminal Justice Services. Funding supports 1/0.5 FTE volunteer coordinator for the Victim Assistance Network (VAN) using federal Violence Against Women Act monies. Volunteers are trained to staff VAN's 24-hour hotline for sexual and domestic violence calls, facilitate support groups, provide community education, and assist with office duties. The grant period is from January 1, 2014 to December 31, 2014. The County is under no obligation to continue this position when the grant funding expires. No Local Cash Match is associated with this award.
- On April 9, 2014 (AS 14197), an increase of \$16,833 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2014, as a result of an additional award received from the Virginia Department of Social Services (VDSS). The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The period extends from July 1, 2013 through June 30, 2014. Funding will continue to support 3/3.0 FTE existing grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.
- On July 1, 2014 (AS 15003), an increase of \$340,000 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2015, as a result of a pass-through award received from the Virginia Department of Social Services (VDSS). The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The period extends from July 1, 2014 through June 30, 2015. Funding will continue to support 3/3.0 FTE existing grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.
- On July 3, 2014 (AS 14300), an increase of \$54,300 to revenues and expenditures was appropriated for the Long Term Care Ombudsman Grant, 1670017-2013, as a result of additional program revenue received. Funding will improve the quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation and investigation. The grant period runs from October 1, 2012 through September 30, 2013. Funding will continue to support 6/6.0 FTE existing grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No Local Cash Match was required.
- On June 2, 2014 (AS 14251), an increase of \$9,935 to expenditures and revenues was appropriated for the Care Coordination for the Elderly Virginian Grant, 1670021-2013, as a result of an award from the Virginia Department for the Aging. Services are provided to elderly persons at-risk of institutionalization who have deficiencies in two or more activities of daily

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living. Care Coordination Services include intake, assessment, plan of care development, implementation of the plan of care, service monitoring, follow-up and reassessment. The grant period runs from October 1, 2012 through September 30, 2013. Funds will continue to support 8/8.0 FTE existing grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No Local Cash Match was specifically associated with this award.

- On June 18, 2014 (AS 15001), an increase of \$69,259 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2015. This award from the Virginia Department of Social Services provides comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care who are not eligible for Title IV-E payments. The grant period extends from June 1, 2014 through May 31, 2015. No positions are associated with this award and no Local Cash Match is required.
- On July 1, 2014 (AS 15008), an increase of \$713,775 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 1670026-2015, from the reserve for anticipated awards. These funds from the Virginia Department of Social Services will be used to develop, expand, and deliver family preservation and family support services. The grant period extends from June 1, 2014 through May 31, 2015. The required 15.5 percent Local Cash Match of \$110,634 was available from the anticipated Local Cash Match Reserve. These funds will continue to support 8/7.0 FTE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On June 10, 2014 (AS 15002), an increase of \$237,903 to revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 1670033-2015, as the result of notification of an award from Child Development Resources, Inc. The award will be used to support a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) that provides training and professional development to center-based and family home early care and education programs to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months). Funding supports 3/2.5 FTE grant positions for the time period June 1, 2014 through May 31, 2015. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On June 24, 2014 (AS 14274), an increase of \$147,488 to both revenues and expenditures was appropriated for the Educating Youth through Employment (EYE) Program Grant, 1670044-2014, as a result of a 2014 Summer Youth Program award from the SkillSource Group, Inc. (SSG). The U.S. Department of Labor provides funding through SSG for a summer initiative that recruits, screens, and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences. The grant period extends from April 1, 2014 through October 30, 2014. There are no positions associated with this grant and no Local Cash Match is required.
- On May 14, 2014 (AS 14230), an increase of \$44,836 to both revenues and expenditures was appropriated for the Chronic Disease Self-Management Education (CDSME) Programs Grant, 1670056-2014. This funding from the Virginia Department for Aging and Rehabilitative

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Services supports efforts to significantly increase access to and delivery of CDSME programs in Virginia for older adults and adults with disabilities who have chronic conditions, and to strengthen and embed CDSME programs into statewide service delivery systems to ensure long-term integration, sustainability and continuous quality improvement. The grant period runs from September 1, 2013 through August 31, 2014. There are no positions associated with this award and no Local Cash Match was required to accept the funding.

- On February 1, 2014 (AS 14177), an increase of \$125,000 to revenues and expenditures was appropriated for the Bringing Systems of Care to Scale in Virginia Grant, 1670068-2014, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding will support the formation of a local organization of families of children with behavioral health issues for the purpose of providing paraprofessional support services to Fairfax families. The funding period is January 1, 2014 through September 30, 2014. There is no Local Cash Match associated with this award. There are no positions associated with this grant.
- On March 26, 2014 (AS 14208), an increase of \$9,317 to revenues and expenditures was appropriated for the Sexual Assault Services Program (SASP) Grant, 1670069-2014, as a result of an award from the Virginia Department of Criminal Justice Services. This funding will support outreach and education in the community on issues related to sexual violence and teen dating violence through the Office for Women & Domestic and Sexual Violence Services (OFWDSVS). The funding period is January 1, 2014 through December 31, 2014. There is no Local Cash Match associated with this award. There are no positions associated with this grant.

Health Department

An increase of \$681,966 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On February 17, 2014 (AS 14173), an increase of \$67,843 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2014, from the reserve for anticipated grant awards. The Fairfax County Immunization Action Plan represents the collaborative effort of health, social, and community-based agencies dedicated to providing a healthier future for our children. The plan lays the foundation for achieving the Healthy People 2020 goal of having 90 percent of all children adequately immunized by their second birthday. There are no positions associated with this award and no Local Cash Match is required.
- On April 10, 2014 (AS 14223), an increase of \$260,661 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 1710003-2014, as a result of an award from the Virginia Department of Health. Funding provides nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County. The grant period extends from July 1, 2013 through June 30, 2014. These funds will continue to support 4/4.0 FTE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match is required to accept this award.
- On February 17, 2014 (AS 14174), an increase of \$180,000 to both revenues and expenditures was appropriated for the Control and Prevention of Tuberculosis (TB) Grant, 1710004-2014, from the reserve for anticipated grant awards. The Virginia Department of Health Disease Prevention - Tuberculosis (DDP-TB) provides funding to support 2/2.0 FTE grant positions from January 1, 2014 to December 31, 2014. The County is under no obligation to continue funding

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these positions when the grant funding expires. There is no Local Cash Match required to accept this award.

- On June 25, 2014 (AS 14276), an increase of \$1,015 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) for Bioterrorism Grant, 1710005-2014, from the reserve for anticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports emergency planning and epidemiological activities for local emergency preparedness and response efforts. The award period is July 1, 2013 through June 30, 2014. These funds will continue to support 2/2.0 FTE existing grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On March 12, 2014 (AS 14188), an increase of \$3,500 to both revenues and expenditures was appropriated for the MRC Capacity Building grant, 1710006-2014, as the result of an award from the National Association of County and City Health Officials. These funds will be used to build the capacity of the Fairfax MRC unit specifically to support recruitment and outreach initiatives. The grant period extends from December 20, 2013 to July 31, 2014. These funds do not support any positions and no Local Cash Match is required to accept this award.
- On June 25, 2014 (AS 15007), an increase of \$64,050 to both revenues and expenditures was appropriated for the Tuberculosis Outreach and Laboratory Support Services Grant, 1710011-2015, as a result of an award from the Virginia Department of Health, Office of Epidemiology. These funds will be used for mileage reimbursements, communications charges, and staff time required to support operations within the Communicable Diseases division of the Health Department. The grant period extends from July 1, 2014 to June 30, 2015. There are no positions associated with this award and no Local Cash Match is required.
- On March 19, 2014 (AS 14202), an increase of \$18,000 to both revenues and expenditures was appropriated for the Voluntary National Retail Food Regulatory Program Standards Mentorship Grant, 1710015-2014, as the result of an award from the National Association of County and City Health Officials. Funding will support staff training, travel, and uniform expenses for Consumer Protection staff in the Food Safety Program within the Health Department's Environmental Health Division. The grant period extends from December 2, 2013 through August 31, 2014. There are no positions or Local Cash Match associated with this award.
- On March 4, 2014 (AS 14176), an increase of \$67,410 to both revenues and expenditures was appropriated for the Healthy Eating, Active Living Grant, 1710017-2014, from the reserve for unanticipated awards. Funding will be used to convene partners to seek solutions to make farmers markets more accessible and affordable to targeted populations (i.e. low-income residents). The grant period extends from January 1, 2014 to September 30, 2014. There are no positions associated with this award and no Local Cash Match is required.
- On March 4, 2014 (AS 14195), an increase of \$14,487 to both revenues and expenditures was appropriated for the NACCHO Health Impact Assessment, 1710019-2014, from the reserve for unanticipated awards. Funding will be used to examine the health benefits and impacts of locating the Richmond Highway transit station at two proposed sites. The grant period extends

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from February 7, 2014 to June 30, 2014. There are no positions associated with this award and no Local Cash Match is required.

- On June 27, 2014 (AS 14281), an increase of \$3,000 to both revenues and expenditures was appropriated for the Verification Audits for Retail Program Standards Grant, 1710020-2014, from the reserve for unanticipated awards. Funding will be used to complete third party verification audits of the FDA Retail Program Standards 1, 3, 6 and 7, which are necessary for credentialing the Fairfax County Food Safety Program. The grant period extends from April 1, 2014 to September 30, 2014. There are no positions associated with this award and no Local Cash Match is required.
- On June 27, 2014 (AS 14282), an increase of \$2,000 to both revenues and expenditures was appropriated for the 2014 FDA Retail Food Protection Education Seminar Grant, 1710021-2014, from the reserve for unanticipated awards. Funding will be used for employee training for District Certified Food Program Inspection/Training Officers to attend the FDA Retail Food Protection Education Seminar in September 2014 for the FDA Central Region. Attendance at this seminar is necessary to maintain their certifications and thus the certification of the Fairfax County Food Safety Program. The grant period extends from January 1, 2014 to September 30, 2014. There are no positions associated with this award and no Local Cash Match is required.

Office to Prevent and End Homelessness

An increase of \$678,572 was appropriated to revenues, expenditures and Local Cash Match for the Office to Prevent and End Homelessness as a result of the following adjustments:

- On June 25, 2014 (AS 15005), an increase of \$644,062 to revenues, expenditures, and Local Cash Match was appropriated for the Emergency Shelter Grant (ESG), 1730004-2014, as a result of an award from the U.S. Department of Housing and Urban Development. These funds will support housing, community and economic development activities, and assistance for low- and moderate-income persons and special populations across the County. The required 50 percent Local Cash Match of \$322,031 is available from the Local Cash Match reserve for anticipated awards. The grant period runs from July 1, 2013 to November 18, 2015. There are no positions associated with this award.
- On April 10, 2014 (AS 14207), an increase of \$34,510 to both revenues and expenditures was appropriated for the Continuum of Care Planning Project HUD Grant, 1730006-2014, from the reserve for unanticipated awards, as a result of an award from the U.S. Department of Housing and Urban Development. These funds will support system-wide homeless services planning for the Fairfax County Continuum of Care as well as activities seeking to bring our community in alignment with the new federal regulations for homeless service provision as delineated in the HEARTH Act Interim Program Rule. The grant period extends from December 16, 2013 through December 15, 2014. There are no positions associated with this award. No Local Cash Match is required.

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Fairfax-Falls Church Community Services Board

An increase of \$534,395 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On June 27, 2014 (AS 14279), an increase of \$4,000 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1750013-2014, as a result of supplemental state funds from the Virginia Department of Behavioral Health and Developmental Services. This funding provides services to individuals who are homeless or at imminent risk of becoming homeless and who suffer from serious mental illness (SMI), or SMI and co-occurring substance use disorders. Funding will continue to support 3/3.0 FTE existing grant positions. The County is under no obligation to continue funding these positions when the grant expires. The grant period is from July 1, 2013 through June 30, 2014. There is no Local Cash Match associated with this award.
- On June 24, 2014 (AS 14268), an increase of \$8 to revenues and expenditures was appropriated for the Mental Health Transformation, Forensic Discharge Planner Grant, 1750018-2013, as a result of additional funds received from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Funding supports the provision of pre-discharge planning for persons being discharged from a State mental health facility during the period from July 1, 2012 through June 30, 2013. There is 1/1.0 FTE existing grant position associated with this award. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On June 26, 2014 (AS 14027), an increase of \$530,387 to both revenues and expenditures was appropriated for the Mental Health Law Reform Grant, 1750019-2014, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports mandatory outpatient treatment services for individuals for whom a judge or special justice has issued a mandatory outpatient treatment order, and/or for whom the CSB has developed an initial mandatory outpatient treatment plan. These funds will continue to support 6/6.0 FTE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Department of Neighborhood and Community Services

An increase of \$71,000 was appropriated to revenues and expenditures for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On June 24, 2014 (AS 15006), an increase of \$60,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program, 1790003-2015, as a result of an award from the Virginia Foundation for Healthy Youth. This grant enables the Department of Neighborhood and Community Services to fund a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addiction, the negative health consequences of using tobacco, the prevalence of tobacco use among peers, and life skills on resisting substance use by providing them with knowledge and information about the social and health benefits for staying tobacco, alcohol, and drug free. The grant period is July 1, 2014 to June 30, 2015. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant expires. No Local Cash Match is required.

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- On April 24, 2014 (AS 14228), an increase of \$1,000 to revenues and expenditures was appropriated for the Fairfax Families 4 Kids Conservation 4 Youth Grant, 1790013-2014, as a result of an award from the Community Foundation for Northern Virginia. This grant will provide supplemental funding for the 2014 summer internship partnership with the U.S. Fish and Wildlife Services, Conservation 4 Youth Program. This grant enables the Department of Neighborhood and Community Services to provide active and rewarding professional internships for ten teens in foster care in Fairfax County. There are no positions associated with this award and no Local Cash Match is required.
- On June 24, 2014 (AS 14271), an increase of \$5,000 to revenues and expenditures was appropriated for the Start Making Program Willston Multicultural Center Computer Clubhouse Grant, 1790014-2014, as a result of an award from the Boston Museum of Science. This grant enables the Department of Neighborhood and Community Services to pilot a new maker outreach program aimed at youth ages 10 to 15 at Computer Clubhouses. This program will provide financial and professional development support to foster more engineering and do-it-yourself activities. There are no positions associated with this award and no Local Cash Match is required.
- On June 24, 2014 (AS 14272), an increase of \$5,000 to both revenues and expenditures was appropriated for the Start Making Program Gum Springs Community Center Computer Clubhouse Grant, 1790015-2014, as a result of an award from the Boston Museum of Science. This grant enables the Department of Neighborhood and Community Services to pilot a new maker outreach program aimed at youth ages 10 to 15 at Computer Clubhouses. This program will provide financial and professional development support to foster more engineering and do-it-yourself activities. There are no positions associated with this award and no Local Cash Match is required.

Juvenile and Domestic Relations District Court

An increase of \$25,000 was appropriated to revenues and expenditures for the Juvenile and Domestic Relations District Court as a result of the following adjustment:

- On June 27, 2014 (AS 14275) an increase of \$25,000 to revenues and expenditures was appropriated for the Northern Virginia Gang Task Force Gang Reduction Program Grant, 1810009-2014, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will support an after school program for at-risk students in “Gang Hot Spot” neighborhoods. The program is designed to run through the summer months with the goal of preparing youth to resist gang recruitment and involvement when they return to school in the fall. There is no Local Cash Match required for this award. No positions are associated with this award.

Unclassified Administrative Expenses (Nondepartmental)

An increase of \$404,292 was appropriated to expenditures and Local Cash Match for the Unclassified Administrative Expenses (Nondepartmental) as a result of the following adjustment:

- On July 3, 2014 (AS 14285), an increase of \$404,292 to expenditures and Local Cash Match was appropriated to the Local Cash Match Reserve, 1870001-0000, as a result of the remaining

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current year Local Cash Match that was not appropriated to grants but is still needed to address grant Local Cash Match requirements in later fiscal years.

Police Department

An increase of \$61,593 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustments:

- On February 17, 2014 (AS 14175), an increase of \$52,993 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2014. Funding from the Virginia Department of Criminal Justice Services provides support for the police response to domestic violence cases in the five police jurisdictions of Fairfax County, Fairfax City, Herndon, Vienna and George Mason University. Someplace Safe ensures that the criminal justice response to female victims of violence promotes the identification, apprehension, prosecution and adjudication of perpetrators of crimes against women. The grant extends from January 1, 2014 through December 31, 2014. The required Local Cash Match of \$13,248 is available from the Reserve for Local Cash Match for anticipated grants. These funds will support 1/1.0 FTE existing grant position. The County is under no obligation to continue this position when the grant funding expires.
- On April 17, 2014 (AS 14161), an increase of \$8,600 to revenues and expenditures was appropriated for the Animal Shelter Fence Grant, 1900027-2014, as a result of an award from the Animal Farm Foundation, Inc. Funding will support the construction of an exterior fence at the Animal Shelter to create a play area for dogs where the public can view them. The grant period begins March 26, 2014. These funds do not support any positions and no Local Cash Match is required.

Fire and Rescue Department

An increase of \$6,074 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustments:

- On March 7, 2014 (AS 14183), an increase of \$2 to both revenues and expenditures was appropriated for the Four-for-Life Grant, 1920002-2008, as a result of interest income generated in FY 2014. This funding will be used for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. These funds do not support any positions and no Local Cash Match is required.
- On March 7, 2014 (AS 14184), an increase of \$21 to both revenues and expenditures was appropriated for the Four-for-Life Grant, 1920002-2009, as a result of interest income generated during FY 2014. This funding will be used for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. These funds do not support any positions and no Local Cash Match is required.
- On March 7, 2014 (AS 14185), an increase of \$224 to both revenues and expenditures was appropriated for the Four-for-Life Grant, 1920002-2010, as a result of interest income generated during FY 2014. This funding will be used for emergency medical services purposes, including

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the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. These funds do not support any positions and no Local Cash Match is required.

- On March 7, 2014 (AS 14186), an increase of \$5,827 to both revenues and expenditures was appropriated for the Four-for-Life Grant, 1920002-2011, as a result of interest income generated during FY 2014. This funding will be used for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. These funds do not support any positions and no Local Cash Match is required.

Emergency Preparedness

An increase of \$185,927 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On June 23, 2014 (AS 15004), an increase of \$109,897 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 1HS0012-2014, as the result of an award from the U.S. Department of Homeland Security through the Virginia Department of Emergency Management. This grant provides funds to enhance the capacity of localities to develop and maintain a comprehensive emergency management program by providing funding that supports planning, training, and equipment procurement activities for the grant period July 1, 2014 through June 30, 2015. Funding will continue to support 1/0.8 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required to accept this award.
- On June 12, 2014 (AS 14260), an increase of \$8,000 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Regional Media Summit Grant, 1HS0064-2013, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the DC Homeland Security and Emergency Management Agency, is providing funding to conduct a one-day, regional summit that will bring together local, state and federal government communications professionals to learn how to better work with traditional print and electronic news media during emergencies, as well as how to use social media. The grant period extends from September 1, 2013 to May 31, 2015. There are no positions associated with this grant and no Local Cash Match is required.
- On February 17, 2014 (AS 14168), an increase of \$4,330 to both revenues and expenditures was appropriated for the Special Events Seminars Grant, 1HS0071-2013, from the reserve for anticipated grant awards. Fairfax County will host the World Police and Fire Games (WPFG) in 2015, and there will be many sporting events throughout the National Capital Region between June 26 and July 5, 2015. As the NCR jurisdictions begin preparing for these events, this project will provide two opportunities for officials to expand their abilities to plan for incidents that may arise during the WPFG events with a course from the Texas A&M Engineering Extension Service (TEEX) entitled "Sports and Special Events Incident Management" and a forum for officials with deep experience in DC special events. There are no positions associated with this award and no Local Cash Match is required.
- On April 17, 2014 (AS 14192), an increase of \$63,700 to both revenues and expenditures was appropriated for the Active Shooter Seminar Grant, 1HS0072-2013, as a result of an award from

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the U.S. Department of Homeland Security. Funding will be used to host a seminar, inviting public safety command staff personnel from all Washington Metropolitan Council of Governments (MWCOG) jurisdictions, to review best practices and lessons learned from active shooter incidents to create a framework for first responders to follow. The grant period extends from September 1, 2013 to May 31, 2015. These funds do not support any positions and no Local Cash Match is required.

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FUND STATEMENT

Fund 50000, Federal/State Grant Fund

	FY 2014 Estimate	FY 2014 Actual	Increase (Decrease) (Col. 2-1)	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance ¹	\$41,634,114	\$41,634,114	\$0	\$742,262	\$38,330,175	\$37,587,913
Revenue:						
Federal Funds	\$137,460,689	\$60,562,776	(\$76,897,913)	\$0	\$76,124,998	\$76,124,998
State Funds	31,551,774	23,348,014	(8,203,760)	0	9,292,281	9,292,281
Other Revenue	1,727,869	1,623,970	(103,899)	0	4,291,577	4,291,577
Other Match	2,391,640	30,000	(2,361,640)	0	2,361,640	2,361,640
Reserve for Estimated Grant Funding	33,287,431	0	(33,287,431)	95,185,801	93,379,520	(1,806,281)
Total Revenue	\$206,419,403	\$85,564,760	(\$120,854,643)	\$95,185,801	\$185,450,016	\$90,264,215
Transfers In:						
General Fund (10001)						
Local Cash Match	\$5,459,853	\$3,630,344	(\$1,829,509)	\$0	\$699,001	\$699,001
Reserve for Estimated Local Cash Match	0	1,829,509	1,829,509	5,208,464	4,509,463	(699,001)
Total Transfers In	\$5,459,853	\$5,459,853	\$0	\$5,208,464	\$5,208,464	\$0
Total Available	\$253,513,370	\$132,658,727	(\$120,854,643)	\$101,136,527	\$228,988,655	\$127,852,128
Expenditures:						
ARRA Funding ²	(\$1,830)	(\$1,830)	\$0	\$0	\$0	\$0
Emergency Preparedness ³	36,839,246	20,665,692	(16,173,554)	0	15,889,486	15,889,486
Department of Vehicle Services	128,488	0	(128,488)	0	128,488	128,488
Economic Development Authority	1,800,000	1,500,000	(300,000)	0	300,000	300,000
Capital Facilities	5,034,847	0	(5,034,847)	0	0	0
Dept. of Housing and Community Development	1,850,185	1,763,512	(86,673)	0	86,673	86,673
Office of Human Rights	565,647	241,103	(324,544)	0	532,919	532,919
Department of Transportation	47,334,601	4,758,591	(42,576,010)	0	43,299,192	43,299,192
Fairfax County Public Library	5,771	0	(5,771)	0	5,771	5,771
Department of Family Services	45,864,749	30,318,455	(15,546,294)	0	18,280,344	18,280,344
Health Department	6,444,239	5,121,479	(1,322,760)	0	1,357,496	1,357,496
Office to Prevent and End Homelessness	3,084,706	1,431,798	(1,652,908)	0	2,253,249	2,253,249
Fairfax -Falls Church Community Svcs Board	21,998,135	13,788,010	(8,210,125)	0	13,848,459	13,848,459
Dept. Neighborhood and Community Svcs	1,440,095	885,619	(554,476)	0	539,077	539,077
Juvenile and Domestic Relations District Court	1,518,645	608,165	(910,480)	0	877,982	877,982
Commonwealth's Attorney	238,406	73,871	(164,535)	0	164,536	164,536
General District Court	801,007	753,933	(47,074)	0	13,092	13,092
Police Department	10,604,947	2,783,287	(7,821,660)	0	8,281,337	8,281,337
Office of the Sheriff	148,689	0	(148,689)	0	148,689	148,689
Fire and Rescue Department	28,347,553	9,636,867	(18,710,686)	0	18,915,069	18,915,069
Unclassified Administrative Expenses	38,722,982	0	(38,722,982)	100,394,265	103,324,534	2,930,269
Total Expenditures	\$252,771,108	\$94,328,552	(\$158,442,556)	\$100,394,265	\$228,246,393	\$127,852,128
Total Disbursements	\$252,771,108	\$94,328,552	(\$158,442,556)	\$100,394,265	\$228,246,393	\$127,852,128
Ending Balance ⁴	\$742,262	\$38,330,175	\$37,587,913	\$742,262	\$742,262	\$0

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¹ The *FY 2015 Revised Budget Plan* Beginning Balance reflects \$12,633,590 in Local Cash Match carried over from FY 2014. This includes \$7,198,039 in Local Cash Match previously appropriated to agencies but not yet expended, \$404,292 in remaining FY 2014 Local Cash Match transferred to the Local Cash Match reserve grant, \$830,664 transferred to the Local Cash Match reserve grant as a result of grant closeouts, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

² Represents funding received by the Department of Family Services, Health Department, Office to Prevent and End Homelessness, Fairfax-Falls Church Community Services Board, and the Department of Vehicle Services as part of the American Recovery and Reinvestment Act of 2009 (ARRA).

³ Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies currently involved in this effort include the Office of Public Affairs, Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, and the Office of Emergency Management.

⁴ The Ending Balance in Fund 50000, Federal-State Grant Fund, fluctuates primarily due to timing, as some revenues received late in the fiscal year have not been by spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.