

FEDERAL/STATE GRANT FUND

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As part of the *FY 2015 Carryover Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$127,368,174 from \$109,038,326 to \$236,406,500. Of this amount, \$9,662,191 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Transportation, the Department of Family Services, the Health Department, the Fairfax-Falls Church Community Services Board, the Department of Neighborhood and Community Services, the Police Department, and the Fire and Rescue Department. In addition, an increase of \$117,705,983 represents the carryover of unexpended FY 2015 balances for grants that were previously approved by the Board of Supervisors and year-end Local Cash Match adjustments to the expenditure reserve.

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is decreased by a net of \$5,696,563. This decrease includes \$307,090 associated with the Local Cash Match requirements of new awards in the Department of Family Services and Department of Neighborhood and Community Services and a decrease of \$10,940,747 for FY 2016 awards approved administratively prior to Carryover. This is offset by increases of \$4,200,595 for the carryover of unexpended Local Cash Match from previous fiscal years and \$1,350,679 for the carryover of unexpended Local Cash Match in the Local Cash Match reserve grant.

The total revenue level for Fund 50000 is increased \$86,350,003 from \$103,629,862 to \$189,979,865. This increase includes \$9,355,101 associated with adjustments to existing, supplemental, and new grant awards and \$76,994,902 in revenues anticipated to be received in FY 2016 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$5,408,464, representing the new Local Cash Match requirements anticipated in FY 2016. The FY 2016 Revised Local Cash Match totals \$13,407,212, an increase of \$7,998,748 over the FY 2016 Adopted level of \$5,408,464. This increase includes \$6,648,069 in unexpended agency Local Cash Match, \$534,956 in the Local Cash Match reserve grant, \$280,496 in Local Cash Match returned to the Reserve and carried over as the result of closeouts and \$535,227 in remaining FY 2015 Local Cash Match that was not appropriated to grants.

An amount of \$2,091,679 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 \$280,496 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:

Department of Vehicle Services

- 1100001-2014 - VDEQ School Bus Emission Reduction Grant

Department of Housing and Community Development

- 1380009-2011 - Shelter Plus Care VA0101C3G011104
- 1380009-2012 - Shelter Plus Care VA0101L3G011205
- 1380010-2011 - Shelter Plus Care VA0102C3G011004
- 1380010-2012 - Shelter Plus Care VA0102L3G011205
- 1380011-2011 - Shelter Plus Care VA0145C3G011103
- 1380011-2012 - Shelter Plus Care VA0145L3G011204
- 1380012-2011 - Shelter Plus Care VA0100C3G011104
- 1380012-2012 - Shelter Plus Care VA0100L3G011205

Office of Human Rights and Equity Programs

- 1390002-2010 - HUD Fair Housing - Workshare Agreement

Department of Transportation

- 1400021-2013 - Marketing and Ridesharing Program
- 1400021-2014 - Marketing and Ridesharing Program
- 1400022-2014 - Employer Outreach Program
- 1400028-2013 - Dulles TMP SmartBenefits Strategy
- 1400029-2011 - Tysons Bus Shelters
- 1400090-2013 - Springfield Mall Transit Store
- 1400091-2013 - I95 Employer ShuttlePool Program

Department of Family Services

- 1670002-2013 - V-Stop
- 1670002-2014 - V-Stop
- 1670003-2013 - Domestic Violence Crisis
- 1670003-2014 - Domestic Violence Crisis
- 1670007-2011 - VASAVOR
- 1670007-2012 - VASAVOR
- 1670007-2013 - VASAVOR
- 1670007-2014 - VASAVOR
- 1670010-2013 - Inova Health System
- 1670010-2014 - Inova Health System

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- 1670012-2014 - VITA-Tax Preparation Assistance
- 1670023-2014 - Independent Living
- 1670026-2012 - Promoting Safe and Stable Families
- 1670026-2013 - Promoting Safe and Stable Families
- 1670026-2014 - Promoting Safe and Stable Families
- 1670028-2011 - USDA Child and Adult Care Food Program
- 1670028-2012 - USDA Child and Adult Care Food Program
- 1670029-2011 - Virginia Child and Adult Care Food Program (CACFP)
- 1670030-2013 - Head Start Program
- 1670030-2014 - Head Start Program
- 1670032-2013 - Early Head Start Program
- 1670033-2012 - Virginia Infant & Toddler Specialist Network
- 1670033-2014 - Virginia Infant & Toddler Specialist Network
- 1670034-2012 - Jail Pre-Release Center
- 1670038-2011 - Lake Anne Incentive Award
- 1670038-2013 - Lake Anne Incentive Award
- 1670039-2011 - Falls Church Incentive Award
- 1670040-2012 - Virginia Star Quality Initiative
- 1670041-2014 - Head Start USDA-GMV
- 1670042-2014 - Early Head Start USDA-GMV
- 1670043-2013 - Child Care Quality Initiative
- 1670044-2013 - Educating Youth Through Employment (EYE)
- 1670044-2014 - Educating Youth Through Employment (EYE)
- 1670054-2013 - Jobs for Veterans
- 1670054-2014 - Jobs for Veterans
- 1670056-2014 - Chronic Disease Self-Management Education Program
- 1670057-2013 - Virginia Employment Through Entrepreneurship Consortium (VETEC)
- 1670066-2014 - Trade Adjustment Assistance Community College and Career Training
- 1670067-2014 - Crime Victim and Witness Program
- 1670068-2014 - Bringing Systems of Care to Scale in Virginia
- 1670071-2015 - NOVA Credentials to Careers

Health Department

- 1710001-2014 - Immunization Action Plan
- 1710002-2012 - Women Infant and Children
- 1710002-2014 - Women Infant and Children
- 1710003-2014 - Perinatal Health Services
- 1710005-2013 - PHEP&R for Bioterrorism
- 1710006-2011 - MRC Capacity Building
- 1710011-2014 - TB Outreach and Laboratory Support Services
- 1710013-2013 - Maternal, Infant, and Early Childhood Home Visiting Program
- 1710015-2014 - Voluntary National Retail Food Regulatory Program Standards Mentorship
- 1710016-2014 - Child Day Care Center Employee Vaccination Initiative
- 1710017-2014 - Prevention and Health Promotion, Healthy Eating, Active Living
- 1710020-2014 - Audit Verification

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- 1710021-2014 - Food Protection

Office to Prevent and End Homelessness

- 1730001-2014 - Transitional Housing - CHRP
- 1730006-2014 - CoC Planning Project HUD Grant

Fairfax-Falls Church Community Services Board

- 1750005-2013 - Regional Crisis Stabilization
- 1750011-2014 - Self-Sufficiency through Housing and Treatment - HUD
- 1750013-2014 - Homeless Assistance Program
- 1750026-2014 - DBHDS Rental Choice VA (pilot project)

Department of Neighborhood and Community Services

- 1790001-2015 - USDA Summer Lunch Program
- 1790008-2013 - The Joey Pizzano Memorial Fund
- 1790010-2013 - Community Transformation Grant
- 1790010-2014 - Community Transformation Grant
- 1790014-2014 - Start Making Program - Willston
- 1790015-2014 - Start Making Program - Gum Springs

Juvenile and Domestic Relations District Court

- 1810001-2013 - Juvenile Accountability Block Grant
- 1810006-2014 - Opportunity Neighborhoods
- 1810008-2014 - Evidence Based Practice Evaluation

Police Department

- 1900007-2014 - Victim Services Grant
- 1900008-2014 - Someplace Safe
- 1900010-2012 - DOJ Bulletproof Vest
- 1900013-2014 - DMV Traffic Safety
- 1900023-2014 - DMV Traffic Safety Ped/Bike
- 1900024-2014 - DMV Traffic Safety Occupant Protection
- 1900027-2014 - Animal Shelter Fence Grant
- 1900028-2015 - State Police Internet Crimes Against Children

Fire and Rescue Department

- 1920026-2013 - Moore, OK Tornado

Emergency Preparedness

- 1HS0005-2009 - HAZMAT Equipment (FRD)

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- 1HS0008-2010 - HAZMAT Team Equipment Training Exercise (FRD)
- 1HS0030-2012 - Public Health Planning and MRC Program Sustainment (HLTH)
- 1HS0038-2011 - EMNET (OEM)
- 1HS0039-2012 - Intelligence Analysis (PD)
- 1HS0040-2012 - National Capital Region - Incident Management Team (FRD)
- 1HS0041-2012 - Intel Analyst (FRD)
- 1HS0042-2011 - Level B Hazmat (FRD)
- 1HS0043-2011 - Mobile Automated Fingerprint Identification System (PD)
- 1HS0043-2012 - Mobile Automated Fingerprint Identification System (PD)
- 1HS0053-2009 - MMRS (FRD)
- 1HS0063-2012 - Emergency Management Performance Grant - AEOC Upgrades (OEM)
- 1HS0064-2010 - Social Media Summit (OPA)
- 1HS0064-2013 - Regional Media Summit (OPA)
- 1HS0067-2010 - NCR Inauguration Exercise (FRD)
- 1HS0068-2013 - NOVA/NCR CERT Conference (FRD)
- 1HS0070-2013 - NCR Regional PIO (OPA)

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$2,638,380

An increase of \$2,638,380 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- An increase of \$1,467,730 to both revenues and expenditures is included for the Reston Metrorail Access Group (RMAG) Grant, 1400094-2013, as a result of additional funding 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.
- An increase of \$1,170,650 to both revenues and expenditures is included for the Tysons Metrorail Station Access Management Study (TMSAMS) Grant, 1400105-2013, as a result of additional funding from the Virginia Department of Transportation. Funding will support 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.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for the Department of Transportation is \$46,006,004.

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Department of Family Services

\$448,367

An increase of \$448,367 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$330,100 to revenues, expenditures, and Local Cash Match is included for the Foster and Adoptive Parent Training Grant, 1670024-2016. 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 \$202,090 is available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2015 through May 31, 2016. No positions are associated with this award.
- An increase of \$36,150 to both revenues and expenditures is included for the Educating Youth through Employment (EYE) Program Grant, 1670044-2015, as a result of a 2015 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, 2015 through January 31, 2016. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$82,117 to revenues and expenditures is included for the Jobs for Veterans grant, 1670054-2015, as a result of a supplemental 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. Funding will continue to support 1/1.0 FTE position. The County has no obligation to continue funding this position when grant funding expires. 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 2016 Revised Budget Plan* for the Department of Family Services is \$17,793,101.

Health Department

\$152,766

An increase of \$152,766 to both revenues and expenditures to the Health Department is the result of the following adjustment:

- An increase of \$152,766 to both revenues and expenditures is included for the Ebola Preparedness and Response Activities Grant, 1710023-2016, as the result of an award from the Virginia Department of Health. Funding will support activities related to Ebola monitoring of travelers from Ebola affected countries residing in Fairfax County and coordination of epidemiological investigations conducted by the Fairfax County Health Department. Staff responsible for monitoring of communicable disease will also provide community education and health care services. The grant period is from April 1, 2015 to September 30, 2016. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue funding this position once the grant has expired. No Local Cash Match is required.

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As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for the Health Department is \$1,564,174.

Fairfax-Falls Church Community Services Board

\$1,828,702

An increase of \$1,828,702 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$685,730 to both revenues and expenditures is included for the Housing and Supportive Services Flexible Funding Grant, 1760034-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports the transition of individuals with an intellectual and developmental disability into their own homes. The grant period is from July 1, 2015 to June 30, 2016. There is no Local Cash Match requirement and no positions are associated with this award.
- An increase of \$1,000,000 to both revenues and expenditures is included for the Regional DV Children's Crisis Stabilization Grant, 1760035-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports immediate mobile crisis response to children in acute crisis and their families as well as ongoing care coordination services to develop supports needed to prevent further crisis. The grant period is from July 1, 2015 to June 30, 2016. There is no Local Cash Match requirement and no positions are associated with this award.
- An increase of \$142,972 to both revenues and expenditures is included for the CIT Coordination Grant, 1760036-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports a Crisis Intervention Team (CIT) coordinator to create and strengthen policies, establish new procedures, and foster stakeholder involvement between existing stakeholders providing crisis intervention services. The grant period is from July 1, 2015 to June 30, 2016. There is no Local Cash Match requirement. This grant funding will support 1/1.0 FTE position in Fund 40040, Community Services Board with the intent to continue funding this position with General Fund dollars should grant funding not be renewed.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$24,288,104.

Department of Neighborhood and Community Services

\$597,000

An increase of \$597,000 to revenues, expenditures and Local Cash Match to the Department of Neighborhood and Community Services is the result of the following adjustment:

- An increase of \$597,000 to revenues, expenditures, and Local Cash Match is included for the New Freedom Grant, 1790016-2016, and the Enhanced Mobility Grant, 1790017-2016, as the result of awards from the Metropolitan Washington Council of Governments (COG). Funding from both awards will support the Northern Virginia Mobility Access Project which aims to improve mobility for seniors and individuals with disabilities throughout the region by removing barriers to transportation services and expanding available transportation mobility options. The focus will be to establish an integrated and regional approach to developing transportation options

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by building institutional capacity within participating local government agencies and stakeholders, and creating a cross-jurisdictional Mobility Management Network to plan, assess, train and coordinate mobility management activities. There are 2/2.0 FTE grant positions associated with these awards. The County is under no obligation to continue these positions once grant funding has expired. The combined Local Cash Match requirement of \$105,000 is available from the Local Cash Match Reserve.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$1,102,871.

Police Department

\$400,325

An increase of \$400,325 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$373,506 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 \$295,790 is included for grant 1900001-1988, an increase of \$17,106 is included for grant 1900002-1988, an increase of \$18,316 is included for grant 1900005-1988 and an increase of \$42,294 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 \$26,819 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.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for the Police Department is \$4,608,022.

Fire and Rescue Department

\$3,596,651

An increase of \$3,596,651 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$496,760 to both revenues and expenditures is included for the annual Virginia Department of Fire Programs Fund Grant, 1920001-2015, as a result of additional funding from the Virginia Department of Fire Programs. 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

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continue to support 9/9.0 FTE 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 \$3,099,891 to both revenues and expenditures is included as supplemental funding for the existing International Urban Search and Rescue Program Grant, 1920006-2015. A memorandum with the U.S. Agency for International Development (USAID) exists to provide international emergency urban search and rescue services, and occasionally domestic responses, as requested. Additional funding has been provided to replenish the deployment reserve. These funds will continue to support 3/3.0 FTE 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.

As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for the Fire and Rescue Department is \$19,680,198.

AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

(Since the FY 2015 Third Quarter Review)

Office of Human Rights and Equity Programs

An increase of \$73,550 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustment:

- On April 16, 2015 (AS 15250), an increase of \$73,550 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 1390001-2014, 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 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 Family Services

An increase of \$10,787,766 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On February 11, 2015 (AS 15199), an increase of \$25,463 to revenues and expenditures was appropriated for the V-Stop Grant, 1670002-2015, 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). 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, 2015 to December 31, 2015. The

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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 1, 2015 (AS 15236), an increase of \$1,020,898 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Adult Program Grant, 1670004-2014, from the reserve for anticipated awards as a result of an award from the Virginia Community College System. The WIA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. The grant period extends from July 1, 2014 through June 30, 2015. Funds will continue to support 15/15.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- On March 17, 2015 (AS 15079), an increase of \$1,055,912 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Youth Program Grant, 1670005-2014, as a result of an award from the Virginia Community College System. This program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, and support services for disadvantaged youth 14 to 21 years old. The grant period extends from October 1, 2014 through June 30, 2016. Funds will continue to support 10/10.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.
- On April 9, 2015 (AS 15237), an increase of \$1,352,549 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Dislocated Worker Program Grant, 1670006-2014, from the reserve for anticipated grant awards. This funding was a result of an award from the Virginia Community College System. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On April 15, 2015 (AS 15244), an increase of \$20,000 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 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 June 23, 2015 (AS 16023), an increase of \$340,000 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2016, as a result of a pass-

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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, 2015 through June 30, 2016. Funding will continue to support 3/3.0 FTE 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 February 20, 2015 (AS 15201), an increase of \$933,676 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2015, from the reserve of anticipated grant awards. Funding from the Inova Health System covers the personnel costs of 13/13.0 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. The County is under no obligation to continue these positions when the grant funding expires. This award covers the period from January 1, 2015 through December 31, 2015. Inova reimburses Fairfax County for 100 percent of all personnel services costs on a monthly basis for the positions. There is no Local Cash Match associated with this award.
- On June 17, 2015 (AS 16002), an increase of \$52,058 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2016. 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, 2015 through May 31, 2016. No positions are associated with this award and no Local Cash Match is required.
- On July 2, 2015 (AS 16021), an increase of \$739,208 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 1670026-2016, 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, 2015 through May 31, 2016. The required 15.5 percent Local Cash Match of \$114,577 was available from the anticipated Local Cash Match Reserve. These funds will continue to support 8/7.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On February 25, 2015 (AS 15137), an increase of \$4,542,613 to revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program Grant, 1670028-2015, as the result of an award from the U.S. Department of Agriculture. The grant provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children up to age 12 in approved day care homes. Funding will be used to support 8/8.0 FTE existing grant positions for the time period October 1, 2014 to September 30, 2015. The County is under no obligation to continue funding these positions when grant funding expires. There is no Local Cash Match associated with this award.
- On February 12, 2015 (AS 15215), an increase of \$30,575 to revenues and expenditures was appropriated for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2014, as a result of a supplemental award from the U.S. Department of Agriculture. The program provides

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partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through sixth grade. The grant period extends from October 1, 2013 through September 30, 2014. No positions are supported by the funding. No Local Cash Match is required to accept this award.

- On June 3, 2015 (AS 16001), an increase of \$252,989 to revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 1670033-2016, 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, 2015 through May 31, 2016. 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 23, 2015 (AS 16022), an increase of \$292,000 to revenues and expenditures was appropriated for the Virginia Quality Rating and Improvement System Grant, 1670040-2016, as the result of funding received from the Department of Health and Human Services through the Virginia Department of Social Services. This award will support the continued implementation of a quality rating and improvement system for early care and education programs. The grant period is July 1, 2015 through June 30, 2016. There are no positions associated with this award and no Local Cash Match is required.
- On April 24, 2015 (AS 15254) an increase of \$7,803 to both revenues and expenditures was appropriated for the Jobs for Veterans (J4VETS) Grant, 1670054-2015, as a result of a supplemental 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. Funding will continue to support 1/1.0 FTE position. The County has no obligation to continue funding this position when grant funding expires. The grant period extends from July 1, 2014 through June 30, 2015. No Local Cash Match is required.
- On April 24, 2015 (AS 15200), an increase of \$2,500 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Incentive - Exemplary Performance Dislocated Worker Program Grant, 1670064-2012, as a result of an award from the Virginia Community College System. The WIA Dislocated Worker program focuses on meeting the business needs for skilled workers, and individual training and employment needs. The grant period extends from July 1, 2014 through June 30, 2015. There are no positions associated with this grant and no Local Cash Match is required.
- On February 6, 2015 (AS 15195), an increase of \$72,000 to both revenues and expenditures was appropriated for the Credentials to Careers (C2C) grant, 1670071-2015, from the reserve for unanticipated grant awards. Funding supports identification and referral of qualified clients to job training providers, and when possible, to Northern Virginia Community College's (NOVA) Credentials to Careers programs and services. Referrals may also be made to other appropriate NOVA credit or non-credit certificate and degree programs, with a non-exclusive focus on STEM

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and IT occupations. There are no positions associated with this award and no Local Cash Match is required.

- On May 6, 2015 (AS 15261), an increase of \$18,103 to revenues and expenditures was appropriated for the Early Head Start Childcare Partnership and Expansion Grant, 1670072-2015, as a result of a supplemental award from the U.S. Department of Health and Human Services Administration for Children and Families. Funding will support the expansion of the Early Head Start (EHS) program to serve an additional 56 children, including 16 children in two classrooms in a center-based program at Gum Springs Glenn Children Center and 40 children through partnerships with regulated family child care providers. Total grant funding supports 13/11.5 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is associated with this supplemental award.
- On March 9, 2015 (AS 15214), an increase of \$1,044 to both revenues and expenditures was appropriated for the Foundations (PRC) grant, 1670073-2015, from the reserve for unanticipated awards. Funding supports activities related to employment and training services provided through the County's SkillSource Employment Resource Centers. There are no positions associated with this award. There is no Local Cash Match requirement.
- On April 1, 2015 (AS 15240), an increase of \$28,375 to both revenues and expenditures was appropriated for the Domestic Violence Mid-Year Grant, 1670074-2015, from the reserve for unanticipated grant awards. Funding from the Virginia Department of Social Services supports assistance to victims of domestic violence and their families who are in crisis. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue this position after grant funding has expired. No Local Cash Match is required.

Health Department

An increase of \$248,422 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On April 8, 2015 (AS 15226), an increase of \$103,937 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2015, as a result of an award from the Virginia Department of Health. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to five years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy and eat healthier. Funding will continue to support 49/48.5 FTE 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 March 2, 2015 (AS 15227), an increase of \$970 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2015, 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

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response efforts. The award period is July 1, 2014 through June 30, 2015. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.

- On February 11, 2015 (AS 15218), an increase of \$30,000 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2015, 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, 2014 through June 30, 2015. These funds will continue to support 2/2.0 FTE 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 13, 2015 (AS 15233), an increase of \$1,015 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2015, 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, 2014 through June 30, 2015. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On February 13, 2015 (AS 15213), an increase of \$3,500 to both revenues and expenditures was appropriated for the MRC Capacity Building grant, 1710006-2015, 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 January 8, 2015 to July 31, 2015. These funds do not support any positions and no Local Cash Match is required to accept this award.
- On April 8, 2015 (AS 15241), an increase of \$18,000 to both revenues and expenditures was appropriated for the Voluntary National Retail Food Regulatory Program Standards Mentorship Grant, 1710015-2015, 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 15, 2014 through August 31, 2015. There are no positions or Local Cash Match associated with this award.
- On June 3, 2015 (AS 15276), an increase of \$88,000 to both revenues and expenditures was appropriated for the Tobacco Use Control grant, 1710018-2015, from the reserve for unanticipated awards. Funding will support the coordination of tobacco control activities within the Region 2 Health Districts (Prince William, Loudoun, Fairfax, Arlington, and Alexandria) and assessments of tobacco control needs and current programs. This will include the promotion and implementation of tobacco control and cessation policies and programs in the community, working with healthcare providers to establish referral programs, and planning and participating in community coalitions, conferences, and trainings. The grant period extends from April 1, 2015 to March 31, 2016. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue funding this position once grant funding has expired. There is no Local Cash Match associated with this award.

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- On February 20, 2015 (AS 15175), an increase of \$3,000 to both revenues and expenditures was appropriated for the Verification Audits for Retail Program Standards Grant, 1710020-2015, from the reserve for unanticipated awards. Funding will be used to complete third party verification audits of the FDA Retail Program Standards, which are necessary for credentialing the Fairfax County Food Safety Program. The grant period extends from December 1, 2014 to September 30, 2015. There are no positions associated with this award and no Local Cash Match is required.

Office to Prevent and End Homelessness

An increase of \$82,214 was appropriated to revenues and expenditures for the Office to Prevent and End Homelessness as a result of the following adjustment:

- On February 13, 2015 (AS 15208), an increase of \$82,214 to both revenues and expenditures was appropriated for the Continuum of Care Planning Project HUD Grant, 1730006-2015, from the reserve for anticipated awards, as a result of an award from the U.S. Department of Housing and Urban Development. Funding will be used to meet significant additional HUD requirements to conduct CoC homeless system planning, project monitoring and evaluation, compliance activities, and related CoC functions. The grant period extends from March 1, 2015 through February 28, 2016. There are no positions associated with this award. No Local Cash Match is required.

Fairfax-Falls Church Community Services Board

An increase of \$9,663,916 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On February 10, 2015 (AS 15216), an increase of \$8 to both revenues and expenditures was appropriated for the Jail and Offender Services Initiative grant, 1750012-2014, as the result of additional funding received. These Federal pass-thru funds and funding from the Virginia Department of Behavioral Health and Developmental Services are used to provide treatment services in the Adult Detention Center. This award covers the period from July 1, 2013 to June 30, 2014. Funding will continue to support 3/3.0 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.
- On May 21, 2015 (AS 15264), an increase of \$327,207 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, Part C Grant, 1760001-2015, as a result of additional funding received from the Virginia Department of Behavioral Health and Developmental Services. This award supports the Infant & Toddler Connection of Fairfax-Falls Church, which provides evaluations and early intervention services to eligible infants and toddlers who have a developmental delay and who are younger than 3 years old. The grant period extends from July 1, 2014 to June 30, 2015. Funding will continue to support 25/25.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On June 30, 2015 (AS 15286), an increase of \$369,000 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2015, due to an award from the Office of National Drug Control Policy. Funds are used to provide residential, day treatment and medical detoxification services. The grant period is from January 1, 2015

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through September 30, 2016. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.

- On June 18, 2015 (AS 16004), an increase of \$2,365,755 to both revenues and expenditures was appropriated for the Regional Acute Mental Health Services Grant, 1760003-2016, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for local inpatient services for individuals who require inpatient treatment but cannot be admitted to a state psychiatric hospital due to lack of capacity or complex clinical issues. The grant period extends from July 1, 2015 to June 30, 2016. These funds will continue to support 4/4.0 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.
- On June 18, 2015 (AS 16006), an increase of \$847,933 to both revenues and expenditures was appropriated for the Regional Crisis Stabilization Grant, 1760005-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Regional Crisis Stabilization is a state funded program through DBHDS to Health Planning Region II to provide crisis stabilization services for consumers with mental illness or intellectual disabilities at-risk of hospitalization. The grant period extends from July 1, 2015 to June 30, 2016. Funding will continue to support a 0.5/0.5 FTE grant position. The County is under no obligation to continue funding this position once grant funding has expired. No Local Cash Match is required.
- On July 1, 2015 (AS 16007), an increase of \$543,192 to both revenues and expenditures was appropriated for the Mental Health Regional Recovery Grant, 1760006-2016, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide project-based, peer-operated recovery services for consumers recovering from mental illness, substance use and/or co-occurring disorders. The grant period extends from July 1, 2015 through June 30, 2016. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On June 18, 2015 (AS 16008), an increase of \$159,802 to both revenues and expenditures was appropriated for the Jail Services and Juvenile Detention grant, 1760012-2016, from the reserve for anticipated grant awards. These Federal pass-through funds from the Virginia Department of Behavioral Health and Developmental Services are used for prevention, treatment and rehabilitation services for individuals with substance use disorder incarcerated at the Adult Detention Center. This award covers the period from July 1, 2015 to June 30, 2016. Funding will continue to support 3/3.0 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.
- On June 19, 2015 (AS 16010), an increase of \$164,542 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1760013-2016, from the reserve for anticipated awards. This federal funding, passed through the Virginia Department of Behavioral Health Developmental Services, provides services to individuals with serious mental illness or co-occurring substance use disorders who are homeless or at imminent risk of becoming homeless. Funding will continue to support 3/3.0 FTE grant positions. The County is under no

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obligation to continue these positions when the grant expires. The grant period is from July 1, 2015 through June 30, 2016. There is no Local Cash Match associated with this award.

- On June 18, 2015 (AS 16011), an increase of \$321,050 to both revenues and expenditures was appropriated for the Jail Diversion Services Grant, 1760015-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports jail diversion initiatives such as crisis intervention training for police officers, a drop-off assessment and triage center at the Mid-County Human Services Center, treatment services at the Adult Detention Center, and intensive case management services. The grant period extends from July 1, 2015 through June 30, 2016. The funds will continue to support 4/4.0 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.
- On June 18, 2015 (AS 16012), an increase of \$515,529 to both revenues and expenditures was appropriated for the Mental Health Initiative - State Grant, 1760016-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports mental health and case management services for children with serious emotional disturbance who reside in the community and are not mandated to be served under the Children's Services Act. The funding period is July 1, 2015 through June 30, 2016. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. No Local Cash Match is required.
- On June 18, 2015 (AS 16013), an increase of \$111,724 to revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1760017-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports assessment, evaluation, consumer monitoring and emergency treatment services for children and adolescents placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July 1, 2015 through June 30, 2016. The County is under no obligation to continue this position when the grant funding expires and there is no Local Cash Match associated with this award.
- On June 18, 2015 (AS 16014), an increase of \$70,000 to revenues and expenditures was appropriated for the Mental Health Transformation, Forensic Discharge Planner Grant, 1760018-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports pre-discharge planning services for individuals being discharged from a State mental health facility. The award period extends from July 1, 2015 through June 30, 2016. 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 19, 2015 (AS 16015), an increase of \$530,387 to both revenues and expenditures was appropriated for the Mental Health Law Reform Grant, 1760019-2016, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports outpatient treatment services for individuals under mandatory outpatient treatment orders by a judge or special justice. These funds will continue to support 6/6.0 FTE grant positions from July 1, 2015 to June 30, 2016. 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.

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- On June 19, 2015 (AS 16016), an increase of \$75,000 to revenues and expenditures was appropriated for the Mental Health Child and Adolescent Services Grant, 1760020-2016, from the reserve for anticipated grant awards. This funding from the Virginia Department of Behavioral Health and Developmental Services supports intensive care coordination and wrap-around services for court-involved children and adolescents as well as psychiatric services for youth placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July 1, 2015 to June 30, 2016. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 1, 2015 (AS 16017), an increase of \$59,700 to both revenues and expenditures was appropriated for the AI's Pals Grant, 1760022-2016, as the result of an award from the Virginia Foundation for Healthy Youth. These funds support an early childhood prevention program for children ages three to eight years old which includes interactive lessons to develop social skills, self-control and problem solving abilities to prevent use of tobacco, alcohol and other drugs. The grant period extends from July 1, 2015 through June 30, 2016. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On July 1, 2015 (AS 16029), an increase of \$2,142,000 to both revenues and expenditures was appropriated for the Regional Educational, Assessment, Crisis Response and Habilitation (REACH) Grant, 1760025-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support mobile crisis services, alternative placements and short-term crisis stabilization to divert individuals from unnecessary institutionalization. The funding period is July 1, 2015 through June 30, 2016. There is a 0.5/0.5 FTE grant position associated with this grant. The County is under no obligation to continue this position when grant funding expires. No Local Cash Match is required.
- On July 1, 2015 (AS 16026), an increase of \$253,000 to both revenues and expenditures was appropriated for the Rental Choice VA Grant, 1760026-2015, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports safe, affordable rental housing for individuals with intellectual or developmental disabilities who currently live in group homes, intermediate care or nursing facilities, or with their parents and receive Medicaid Intellectual Disability or Developmental Disability Waiver services. The grant period extends from July 1, 2014 to June 30, 2016. There are no positions associated with this grant and no Local Cash Match is required.
- On June 19, 2015 (AS 16018), an increase of \$23,750 to revenues and expenditures was appropriated for the Regional Deaf Services Grant, 1760027-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide clinical and consultative services to address issues related to mental illness, intellectual disability, and substance use disorder for people of all ages who are deaf, hard of hearing, late deafened and deaf-blind as well as their families. The funding period is from July 1, 2015 through June 30, 2016. There are no positions associated with this award and no Local Cash Match is required.
- On June 19, 2015 (AS 16019), an increase of \$700,000 to both revenues and expenditures was appropriated for the Turning Point Young Adult Services Initiative Grant, 1760030-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide medical and psychosocial support services as well as supported

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employment, education and family engagement services for young adults, ages 16 to 25, experiencing first episode psychosis. The funding period is July 1, 2015 to June 30, 2016. There are no positions associated with this grant and no Local Cash Match is required.

- On March 3, 2015 (AS 15209), an increase of \$21,544 to both revenues and expenditures was appropriated for the Telepsychiatry: Telemedicine Technology Grant, 1760031-2015, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support the purchase of new or updated telecommunications equipment to enable the delivery of behavioral health evaluations and treatment services more quickly and efficiently through the use of telemedicine technology. The grant period extends from January 1, 2015 through December 31, 2015. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On May 26, 2015 (AS 15248), an increase of \$34,544 to both revenues and expenditures was appropriated for the Telepsychiatry: Telemedicine Technology Grant, 1760031-2015, as the result of an additional award from the Virginia Department of Behavioral Health and Developmental Services. These funds support the purchase of new or updated telecommunications equipment to enable the delivery of behavioral health evaluations and treatment services more quickly and efficiently through the use of telemedicine technology. The grant period extends from January 1, 2015 through December 31, 2015. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On July 1, 2015 (AS 16020), an increase of \$3,249 to both revenues and expenditures was appropriated for the Telepsychiatry: Telemedicine Technology Grant, 1760031-2016, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support the purchase of new or updated telecommunications equipment to enable the delivery of behavioral health evaluations and treatment services more quickly and efficiently through the use of telemedicine technology. The grant period extends from July 1, 2015 through June 30, 2016. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On March 19, 2015 (AS 15235), an increase of \$25,000 to both revenues and expenditures was appropriated for the Counter Tools Grant, 1760032-2015, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support a pilot project to collect and organize point of sale tobacco retailer data in order to build community support for health promoting policy. The grant period extends from January 1, 2015 through September 15, 2015. There are no positions associated with this grant and no Local Cash Match is required to accept the award.

Department of Neighborhood and Community Services

An increase of \$415,951 was appropriated to revenues, expenditures and Local Cash Match for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On July 1, 2015 (AS 16028), an increase of \$317,879 to revenues, expenditures and Local Cash Match was appropriated for the USDA Summer Lunch Program Grant, 1790001-2016, from the reserve for anticipated grant awards. The U.S. Department of Agriculture (USDA) Summer Lunch Program provides free lunches to all children 18 years of age or younger who attend eligible sites for Rec Pac/RECQuest or any other approved community location during the

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summer months. This program distributes nutritious lunches to children throughout the County. The grant period extends from June 22, 2015 through September 4, 2015. There is a required Local Cash Match of \$83,433 which is available from the anticipated Local Cash Match reserve. No positions are associated with this award.

- On June 25, 2015 (AS 16024), an increase of \$60,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program, 1790003-2016, 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, 2015 to June 30, 2016. 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.
- On March 3, 2015 (AS 15193), an increase of \$38,072 to revenues and expenditures was appropriated for The Joey Pizzano Memorial Fund Grant, 1790008-2015, as a result of an award from the Joey Pizzano Memorial Fund. This grant enables the Department of Neighborhood and Community Services to conduct swimming and water safety programs for individuals with disabilities. The program's goals include teaching individuals how to be safe in and around the water and developing new leisure activities for beginning swimmers with the support of one-on-one volunteers. There are no positions associated with this award and no Local Cash Match is required.

Unclassified Administrative Expenses (Nondepartmental)

An increase of \$535,227 was appropriated to expenditures and Local Cash Match for Unclassified Administrative Expenses (Nondepartmental) as a result of the following adjustment:

- On July 2, 2015 (AS 15310), an increase of \$535,227 to expenditures and Local Cash Match was appropriated to the Local Cash Match Reserve, 1870001-0000, as a result of the remaining 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 \$52,993 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustment:

- On March 3, 2015 (AS 15205), an increase of \$52,993 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2015, from the reserve for anticipated grant awards. 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, 2015 through December 31, 2015. The required

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Local Cash Match of \$13,248 is available from the Reserve for Local Cash Match for anticipated grants. These funds will support a 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires.

Fire and Rescue Department

An increase of \$2,889,708 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustment:

- On May 20, 2015 (AS 15265), an increase of \$2,889,708 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2015, as a result of an award from the Virginia Department of Fire Programs. 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 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.

Emergency Preparedness

An increase of \$8,710 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustment:

- On February 10, 2015 (AS 15206), an increase of \$8,710 to both revenues and expenditures was appropriated for the EMNET Grant, 1HS0038-2014, as the result of an award from the U.S. Department of Homeland Security. These funds support partial payment of the yearly maintenance costs for the network backup systems of Northern Virginia jurisdictions. The grant period extends from September 1, 2014 to March 31, 2016. There are no positions associated with this grant and no Local Cash Match is required.

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FUND STATEMENT

Fund 50000, Federal/State Grant Fund

	FY 2015 Estimate	FY 2015 Actual	Increase (Decrease) (Col. 2-1)	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance ¹	\$37,973,535	\$37,973,535	\$0	\$742,261	\$41,760,432	\$41,018,171
Revenue:						
Federal Funds	\$134,612,698	\$61,322,983	(\$73,289,715)	\$0	\$80,732,123	\$80,732,123
State Funds	33,536,951	29,434,181	(4,102,770)	0	14,901,236	14,901,236
Other Revenue	6,429,322	5,461,972	(967,350)	0	702,635	702,635
Other Match	726,746	0	(726,746)	0	756,746	756,746
Reserve for Estimated Grant Funding	28,671,569	0	(28,671,569)	103,629,862	92,887,125	(10,742,737)
Total Revenue	\$203,977,286	\$96,219,136	(\$107,758,150)	\$103,629,862	\$189,979,865	\$86,350,003
Transfers In:						
General Fund (10001)						
Local Cash Match	\$5,208,464	\$4,942,711	(\$265,753)	\$0	\$505,100	\$505,100
Reserve for Estimated Local Cash Match	0	265,753	265,753	5,408,464	4,903,364	(505,100)
Total Transfers In	\$5,208,464	\$5,208,464	\$0	\$5,408,464	\$5,408,464	\$0
Total Available	\$247,159,285	\$139,401,135	(\$107,758,150)	\$109,780,587	\$237,148,761	\$127,368,174
Expenditures:						
Emergency Preparedness ²	\$28,787,774	\$14,288,616	(\$14,499,158)	\$0	\$14,385,706	\$14,385,706
Department of Vehicle Services	128,488	0	(128,488)	0	0	0
Economic Development Authority	800,000	500,000	(300,000)	0	300,000	300,000
Dept. of Housing and Community Development	1,675,987	1,574,679	(101,308)	0	(23,345)	(23,345)
Office of Human Rights	657,419	258,244	(399,175)	0	399,175	399,175
Department of Transportation	49,659,668	6,233,011	(43,426,657)	0	46,006,004	46,006,004
Fairfax County Public Library	5,771	0	(5,771)	0	5,771	5,771
Department of Family Services	48,174,383	31,275,406	(16,898,977)	0	17,793,101	17,793,101
Health Department	6,407,551	4,880,625	(1,526,926)	0	1,564,174	1,564,174
Office to Prevent and End Homelessness	4,471,722	2,777,132	(1,694,590)	0	1,694,590	1,694,590
Fairfax-Falls Church Community Svcs Board	28,049,610	14,442,335	(13,607,275)	0	24,288,104	24,288,104
Dept. Neighborhood and Community Svcs	967,174	617,529	(349,645)	0	1,102,871	1,102,871
Juvenile and Domestic Relations District Court	1,182,653	275,297	(907,356)	0	906,741	906,741
Commonwealth's Attorney	237,607	63,201	(174,406)	0	174,406	174,406
General District Court	766,169	735,639	(30,530)	0	30,530	30,530
Police Department	10,114,947	5,863,129	(4,251,818)	0	4,608,022	4,608,022
Office of the Sheriff	148,689	0	(148,689)	0	148,689	148,689
Fire and Rescue Department	29,258,569	13,155,860	(16,102,709)	0	19,680,198	19,680,198
Unclassified Administrative Expenses	34,222,843	0	(34,222,843)	109,038,326	103,341,763	(5,696,563)
Total Expenditures	\$245,717,024	\$96,940,703	(\$148,776,321)	\$109,038,326	\$236,406,500	\$127,368,174
Transfers Out:						
County Insurance Fund (60000)	\$700,000	\$700,000	\$0	\$0	\$0	\$0
Total Transfers Out:	\$700,000	\$700,000	\$0	\$0	\$0	\$0
Total Disbursements	\$246,417,024	\$97,640,703	(\$148,776,321)	\$109,038,326	\$236,406,500	\$127,368,174
Ending Balance ³	\$742,261	\$41,760,432	\$41,018,171	\$742,261	\$742,261	\$0

FY 2015 Carryover Review

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Attachment V

¹ The *FY 2016 Revised Budget Plan* Beginning Balance reflects \$12,199,343 in Local Cash Match carried over from FY 2015. This includes \$6,648,069 in Local Cash Match previously appropriated to agencies but not yet expended, \$1,350,679 in Local Cash Match held in the Local Cash Match reserve grant, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

² 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, Office of Emergency Management, and the Department of Public Safety Communications.

³ 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.