

FY 2015 Third Quarter Review
Attachment IV – Federal/State Grant Fund

FEDERAL/STATE GRANT FUND

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As part of the *FY 2015 Third Quarter Review*, the total disbursement level for Fund 50000, Federal-State Grant Fund, is increased by \$19,512,765 from \$226,904,259 to \$246,417,024. This increase represents funding adjustments to existing, supplemental, and new grant awards in the Department of Transportation, the Department of Family Services, the Office to Prevent and End Homelessness, the Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations District Court, the Police Department, and the Fire and Rescue Department. It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses is decreased by \$2,652,855. This is due to a decrease of \$2,872,356 associated with the appropriation of Local Cash Match from the Reserve for Estimated Local Cash Match and a decrease of \$700,000 in Local Cash Match grant closeout balances that is being transferred to Fund 60000, County Insurance Fund. These decreases are offset by an increase of \$919,501 in Local Cash Match that was returned to the Reserve as the result of FY 2015 grant closeouts.

The total revenue level for Fund 50000 is increased by \$19,512,764 from \$184,464,522 to \$203,977,286. This increase represents funding adjustments to existing, supplemental, and new grant awards.

The General Fund transfer to Fund 50000 remains at the *FY 2015 Revised Budget Plan* total of \$5,208,464. The Reserve for Estimated Local Cash Match is decreased by \$1,952,855. This is due to new or revised grant awards in the Department of Transportation, Department of Family Services and Office to Prevent and End Homelessness totaling \$2,872,356, offset by grant close outs totaling \$919,501.

The total transfer out is increased by \$700,000 from \$0 to \$700,000. This amount is being transferred to Fund 60000, County Insurance Fund to support the County's Tax Litigation Reserve, as a result of the Virginia Supreme Court ruling concerning the methodology used to determine the tax base associated with Business, Professional, and Occupational License (BPOL) taxes and is available due to Local Cash Match grant closeout balances.

An amount of \$1,055,069 reflects expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. Revenue and Local Cash Match associated with the closeouts total \$135,568 and \$919,501.

As a result of the above adjustments, the Fund 50000 fund balance is \$742,261, a decrease of \$1 from the *FY 2015 Revised Budget Plan* total of \$742,262.

Consistent with Board policy effective September 1, 2004, the Department of Management and Budget approved grant awards administratively throughout the fiscal year that met specific guidelines. In general, grant funding was administratively accepted if it was anticipated and did not differ significantly from the total award and Local Cash Match amounts listed in the FY 2015 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

It should be noted that grant awards related to emergency preparedness are separated into a distinct category in the following text and in the fund statement. Therefore, these awards do not appear in the totals for the agencies to which they are appropriated. Agencies 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 Department of Public Safety Communication.

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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:

Office of Human Rights and Equity Programs

- 1390001-2012 - EEOC Grant

Department of Family Services

- 1670011-2014 - VACAP-Tax Preparation Assistance
- 1670016-2014 - Community Based Services
- 1670017-2014 - LTC Ombudsman
- 1670018-2014 - Homemaker/Fee for Service
- 1670019-2014 - Congregate Meals
- 1670020-2014 - Home Delivered Meals
- 1670021-2014 - Care Coordination
- 1670022-2014 - Family Caregiver
- 1670024-2013 - Foster & Adoptive Parent Training
- 1670024-2014 - Foster & Adoptive Parent Training
- 1670032-2014 - Early Head Start Program
- 1670039-2013 - Annandale Incentive
- 1670040-2014 - VQRIS
- 1670043-2014 - Child Care Quality Initiative
- 1670056-2013 - CDSME

Office to Prevent and End Homelessness

- 1730004-2012 - ESG

Fairfax-Falls Church Community Services Board

- 1750001-2014 - Early Intervention Services for Infants & Toddlers with Disabilities
- 1750002-2013 - HIDTA
- 1750018-2013 - Forensic Discharge Planner
- 1750018-2014 - Forensic Discharge Planner
- 1750022-2014 - VFHY - Al's Pals
- 1750022-2015 - VFHY - Al's Pals

Department of Neighborhood and Community Services

- 1790002-2015 - Local Government Challenge Grant
- 1790003-2014 - Youth Smoking Prevention
- 1790013-2014 - Fairfax Families 4 Kids Conservation 4 Youth

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Police Department

- 1900014-2012 - JAG Technology
- 1900014-2014 - JAG-Equipment

Emergency Preparedness

- 1HS0009-2010 - TACT TM ET&E (FRD)
- 1HS0029-2012 - Mobile AFIS Supplementary Grant (PD)
- 1HS0030-2011 - MRC - Public Health Planning (Health)

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$3,193,148

A net increase of \$3,193,148 to revenues, expenditures and Local Cash Match to the Department of Transportation is the result of the following adjustments:

- An increase of \$2,048,000 to both revenues and expenditures is included for the Richmond Highway Public Transportation Initiative CMAQ grants 1400012-2006, 1400013-2006, 1400015-2006, and 1400017-2006. This award from the Virginia Department of Transportation supports the design and construction of bus stop and intersection improvements along Richmond Highway. This project was previously approved by the Board of Supervisors on October 18, 2011. There are no positions associated with this award and no Local Cash Match is required.
- A net increase of \$185,670 to both revenues and expenditures is included for the Soapstone Drive Trail Grant, 1400019-2007, as a result of a supplemental award from the Virginia Department of Transportation. These funds support construction of a trail along Soapstone Drive. The funding period extends through June 30, 2016. There are no positions associated with this grant. As a result of this adjustment, the Local Cash Match requirement previously appropriate to this grant is reduced by \$10,000 and is being returned to the Reserve for Estimated Local Cash Match.
- A decrease of \$1,634,894 to both revenues and expenditures is included for the Richmond Highway Public Transportation Initiative FTA grants 1400033-2011 and 1400041-2011 as a result of reallocating the County's local match contribution and corresponding expenditures to Fund 40010, County and Regional Transportation Projects and Fund 30050, Transportation Improvements. These grants from the Virginia Department of Transportation support upgrading transit services and facilities in the Richmond Highway Corridor. There are no positions associated with this award.
- An increase of \$3,548,372 to both revenues and expenditures is included for the Route 50 Pedestrian Improvement Program, grants 1400050-2012, 1400052-2012, 1400053-2012, 1400055-2012, 1400056-2012, 1400057-2012, 1400058-2012, 1400059-2012, 1400060-2012, 1400061-2012, and 1400062-2012. This award from the Virginia Department of Transportation

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supports pedestrian safety and access improvements along the Route 50 corridor. There are no positions associated with this award and no Local Cash Match is required.

- A decrease of \$954,000 to both revenues and expenditures is included for the Georgetown Pike Trail Grant, 1400130-2013, as a result of reconciliation of funding related to this award to funding appropriated in other projects. This grant supports the construction of a pedestrian walkway along Georgetown Pike. The grant period extends to October 1, 2015. There are no positions associated with this grant.

As a result of these adjustments, the *FY 2015 Revised Budget Plan* for the Department of Transportation is \$48,176,611.

Department of Family Services

\$11,430,643

An increase of \$11,430,643 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$691,055 to revenues, expenditures and Local Cash Match is included for the Long Term Care Ombudsman Grant, 1670017-2015, 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, 2014 through September 30, 2015. Funding will continue to support 6/6.0 FTE grant positions. The County is under no obligation to continue these positions when grant funding has expired. Local Cash Match in the amount of \$433,538 is available from the Local Cash Match Reserve.
- An increase of \$1,550,000 to expenditures, revenues and Local Cash Match is included for the Congregate Meals Grant, 1670019-2015, 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, 2014 through September 30, 2015. Local Cash Match in the amount of \$807,802 is available from the Local Cash Match Reserve. There are no positions associated with this award.
- An increase of \$1,649,447 to revenues, expenditures and Local Cash Match is included for the Home-Delivered Meals Grant, 1670020-2015, 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, 2014 through September 30, 2015. 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 in the amount of \$284,128 is available from the Local Cash Match Reserve.

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- An increase of \$728,948 to expenditures, revenues and Local Cash Match is included for the Care Coordination for the Elderly Virginian Grant, 1670021-2015, 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 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, 2014 through September 30, 2015. Funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding has expired. Local Cash Match in the amount of \$450,759 is available from the Local Cash Match reserve.
- An increase of \$286,532 to revenues, expenditures and Local Cash Match is included for the Family Caregiver Grant, 1670022-2015, 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, 2014 through September 30, 2015. Funding will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding has expired. Local Cash Match in the amount of \$70,243 is available from the Local Cash Match Reserve.
- An increase of \$333,484 to revenues and expenditures is included for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2015, as a result of a new award from the U.S. Department of Agriculture. The program provides 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, 2014 through September 30, 2015. No positions are supported by the funding. No Local Cash Match is required to accept this award.
- An increase of \$5,002,000 to revenues, expenditures and Local Cash Match is included for the Virginia Preschool Initiative Grant, 1670031-2015, from the reserve for anticipated grant awards. The Virginia Department of Education provides funding for Fairfax County to serve children in a comprehensive preschool program designed for at-risk four-year-olds. This award will support the continuation of 5/5.0 FTE grant positions for the period July 1, 2014 through June 30, 2015. The County is under no obligation to continue funding these positions when the grant funding expires. Local Cash Match in the amount of \$250,000 is available from the Local Cash Match Reserve.
- An increase of \$1,189,177 to revenues, expenditures, and Local Cash Match is included for the Early Head Start Childcare Partnership and Expansion Grant, 1670072-2015, as a result of an 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. Funding will support 13/11.5 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. Local Cash Match in the amount of \$200,000 is available from the Local Cash Match Reserve.

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As a result of these adjustments and the grant closeouts listed above, the *FY 2015 Revised Budget Plan* for the Department of Family Services is \$38,885,658.

Office to Prevent and End Homelessness **\$771,772**

An increase of \$771,772 to revenues, expenditures and Local Cash Match to the Office to Prevent and End Homelessness is the result of the following adjustment:

- An increase of \$771,772 to revenues, expenditures, and Local Cash Match is included for the Emergency Shelter Grant (ESG), 1730004-2015, 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 \$385,886 is available from the Local Cash Match reserve for anticipated awards. The grant period runs from August 26, 2014 to August 26, 2016. There are no positions associated with this award.

As a result of this adjustment and the grant closeout listed above, *FY 2015 Revised Budget Plan* for the Office to Prevent and End Homelessness is \$4,494,753.

Fairfax-Falls Church Community Services Board **\$1,278,105**

An increase of \$1,278,105 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$250,000 to both revenues and expenditures is included for the Regional Educational, Assessment, Crisis Response, and Habilitation (REACH) Grant, 1760025-2015, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. These funds support individuals age 18 and up with a co-occurring diagnosis of intellectual or developmental disability and mental illness and/or significant behavioral challenges. REACH provides a variety of in-home and community-based crisis services for individuals and their support systems that are experiencing crises due to behavioral or psychiatric issues. The funding period is July 1, 2014 through June 30, 2015. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$123,976 to both revenues and expenditures is included for the Rental Choice VA Grant, 1760026-2015, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding will support rental assistance to individuals who are at least 18 years of age with an intellectual disability and receiving ID Waiver residential support in a congregate setting or with a developmental disability and transitioning from an institution. The grant period extends from July 1, 2014 to September 30, 2015. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$125,000 to both revenues and expenditures is included for the Regional Suicide Prevention Grant, 1760028-2014, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds will support the development and implementation of a comprehensive suicide prevention plan. The funding period is July 1, 2014 through September 30, 2015. There are no positions associated with this grant and no Local Cash Match is required.

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- An increase of \$356,438 to both revenues and expenditures is included for the Regional Children's Crisis Stabilization Grant, 1760029-2015, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide children's crisis stabilization services to include local inpatient purchase of service (e.g. hospital beds) and child psychiatric services. The funding period is July 1, 2014 through June 30, 2015. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$422,691 to both revenues and expenditures is included for the Turning Point: Youth Adult Services Initiative Grant, 1760030-2015, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide support services for young adults with serious mental health conditions including First Episode Psychosis (FEP). The funding period is September 1, 2014 through June 30, 2015. There are no positions associated with this grant and no Local Cash Match is required.

As a result of these adjustments and the grant closeouts listed above, the *FY 2015 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$27,272,307.

Juvenile and Domestic Relations District Court **\$450,000**

An increase of \$450,000 to both revenues and expenditures to the Juvenile and Domestic Relations District Court is the result of the following adjustment:

- An increase of \$450,000 to revenues and expenditures is included for the Safe Havens Grant, 1810005-2014, as a result of an award from the U.S. Department of Justice Office on Violence Against Women. These funds will support a supervised visitation and exchange program. No Local Cash Match is required. The grant period runs from October 1, 2014 to September 30, 2016. There is 1/0.5 FTE position associated with this award. The County is under no obligation to continue funding this position after grant funding has expired.

As a result of this adjustment, the *FY 2015 Revised Budget Plan* for the Juvenile and Domestic Relations District Court is \$1,182,673.

Police Department **\$939,685**

An increase of \$939,685 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$930,554 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 \$555,079 is included for grant 1900001-1988, an increase of \$53,699 is included for grant 1900002-1988, an increase of \$363 is included for grant 1900005-1988 and an increase of \$321,412 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 \$9,131 to both revenues and expenditures is included for the Spay and Neuter Program, 1900018-2009. Funding for this grant is provided by voluntary contributions from

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individual State income tax refunds for a Spay and Neuter Fund. The Virginia Department of Taxation distributes contributions to localities on an annual basis. Funds must be used for the provision of low-cost spay and neuter surgeries or funds may be made available to any private, non-profit sterilization programs for dogs and cats in the locality. These funds do not support any positions and no Local Cash Match is required.

As a result of these adjustments and the grant closeouts listed above, the *FY 2015 Revised Budget Plan* for the Police Department is \$10,062,229.

Fire and Rescue Department

\$4,457,336

An increase of \$4,457,336 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustment:

- An increase of \$4,457,336 to both revenues and expenditures is included for the International Urban Search and Rescue Program Grant, 1920006-2015. This award is a five year follow-on award of the existing memorandum with the U.S. Agency for International Development (USAID). The agreement exists to provide international emergency urban search and rescue services, and domestic responses, as requested. Of this award, \$2,500,000 is a reserve for deployments. 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 this adjustment, the *FY 2015 Revised Budget Plan* for the Fire and Rescue Department is \$25,788,496.

AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

Department of Housing and Community Development

An increase of \$1,589,314 was appropriated to revenues and expenditures for the Department of Housing and Community Development as a result of the following adjustments:

- On July 17, 2014 (AS 15035), an increase of \$474,913 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380009-2013, from the reserve for anticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, supports rental assistance for 29 units of permanent housing for 34 homeless persons with serious mental illness. The grant period is from April 1, 2014 through March 31, 2015. There are no positions or Local Cash Match associated with this award.
- On July 18, 2014 (AS 15036), an increase of \$531,355 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380010-2013, from the reserve for anticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, supports rental assistance for 32

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units of permanent housing for 40 homeless persons with serious mental illness. The grant period is from June 5, 2014 through June 4, 2015. There are no positions or Local Cash Match associated with this award.

- On July 18, 2014 (AS 15037), an increase of \$240,972 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380011-2013, from the reserve for anticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, supports rental assistance for 15 units of permanent housing for 16 homeless persons with serious mental illness. The grant period is from May 25, 2014 through May 24, 2015. There are no positions or Local Cash Match associated with this award.
- On July 22, 2014 (AS 15038), an increase of \$342,074 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380012-2013, as a result of an award from the U.S. Department of Housing and Urban Development. Funding will support rental assistance for 21 units of permanent housing for 24 homeless persons with serious mental illness. The grant period is from August 1, 2014 through July 31, 2015. There are no positions or Local Cash Match associated with this award.

Office of Human Rights and Equity Programs

An increase of \$50,950 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustment:

- On January 12, 2015 (AS 15196), an increase of \$50,950 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2014, 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 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 \$957,864 was appropriated to revenues, expenditures and Local Cash Match for the Department of Transportation as a result of the following adjustments:

- On September 22, 2014 (AS 15130), an increase of \$626,934 to revenues, expenditures and Local Cash Match was appropriated for the Marketing and Ridesharing Program Grant, 1400021-2015, from the reserve for anticipated awards. The Virginia Department of Transportation provides funding to the Marketing and Ridesharing Program to encourage commuters to rideshare, assist commuters in their ridesharing efforts, and promote the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. The required 20 percent Local Cash Match of \$125,387 was available in the Local Cash Match reserve. Funds will be used to continue to support 4/4.0 FTE grant positions for the time period from July 1, 2014 to June 30, 2015. The County is under no obligation to continue funding these positions when the grant funding expires.

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- On July 31, 2014 (AS 15076), an increase of \$300,930 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 1400022-2015, from the reserve for anticipated grant awards. Congestion Mitigation Air Quality (CMAQ) funds provided via the Virginia Department of Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in a partnership between the employer and the County. The funds will be used to support 2/2.0 FTE existing grant positions for the time period July 1, 2014 to June 30, 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 October 2, 2014 (AS 15138), an increase of \$30,000 to revenues, expenditures and Local Cash Match was appropriated for the Transportation Demand Management Plan Grant, 1400136-2015, as a result of an award from the Virginia Department of Rail and Public Transportation. This funding will support consulting fees for the development of a 6-year transportation demand management plan. There are no positions associated with this award. The required Local Cash Match of \$6,000 was available from the Local Cash Match Reserve for unanticipated awards. The grant covers the time period from July 1, 2014 through June 30, 2015.

Department of Family Services

An increase of \$11,475,004 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On July 25, 2014 (AS 15047), an increase of \$103,580 to both revenues and expenditures was appropriated for the Sexual Assault Treatment and Prevention Program, 1670001-2015, from the reserve for anticipated grant awards. This grant from the Virginia Department of Criminal Justice Services provides comprehensive information and direct services to sexual assault victims through the Victim Assistance Network (VAN). The grant period extends from July 1, 2014 through June 30, 2015. Funds will be used to continue 3/1.5 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 to accept this funding.
- On August 11, 2014 (AS 15046), an increase of \$79,503 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 1670003-2015, from the reserve for anticipated grant awards. The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. The grant supports one apartment unit at the Women's Shelter, as well as basic necessities such as groceries and utilities. There is 1/0.5 FTE position associated with this award. The County is under no obligation to continue funding this position once grant funding expires. There is no Local Cash Match associated with this award.
- On December 3, 2014 (AS 15171), an increase of \$124,835 to both revenues and expenditures was appropriated for the Virginia Serious and Violent Offender Re-Entry (VASAVOR) Grant, 1670007-2015, from the reserve for anticipated grant awards. This grant from the SkillSource Group, Inc., on behalf of the Virginia Department of Corrections, provides job skills training, education, career assessment, employment counseling, and job seeking skills to ex-offenders recently released from prison for the time period from October 1, 2014 through September 30, 2015. Funds will continue to support 1/1.0 FTE existing grant position. The County is under no

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obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.

- On December 8, 2014 (AS 15170), an increase of \$5,425 to revenues and expenditures was appropriated for the Virginia Community Action Partnership Tax grant, 1670011-2015, from the reserve for anticipated grant awards. Virginia Community Action Partnership (VACAP) is the statewide membership association for Virginia's 26 non-profit, private and public community action agencies. The mission of VACAP is to work together on a common vision to fight poverty and build self-sufficiency toward strong families and communities throughout the Commonwealth of Virginia. This award will allow the Department of Family Services staff to continue its work with volunteers in providing free tax preparation services under the Earned Income Tax Credit (EITC) program for tax year 2014. There are no positions associated with this award and no Local Cash Match is required.
- On December 2, 2014 (AS 15150), an increase of \$19,360 to revenues and expenditures was appropriated for the Volunteer Income Tax Assistance (VITA) Grant, 1670012-2015, from the reserve for anticipated grant awards. This grant is an Internal Revenue Service (IRS) initiative to provide free tax preparation services for the underserved low-income population, which includes the elderly, disabled, limited English proficient, non-urban and Native American taxpayers. These services are provided through the SkillSource Centers in the Department of Family Services. Funding will support staff time, supplies, IT support, publicity and volunteer services during the period July 1, 2014 through June 30, 2015. Services under this award will be coordinated with the award from the Virginia Community Action Partnership that is providing funding assistance under the Earned Income Tax Credit (EITC) program. There are no positions associated with this grant and no Local Cash Match is required.
- On October 24, 2014 (AS 15115), an increase of \$960,577 to revenues, expenditures and Local Cash Match was appropriated to the Community-Based Social Services Grant, 1670016-2015. Funding will provide services to adults age 60 and older to enable them to live as independently as possible in the community. Services include assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. The grant period runs from October 1, 2014 through September 30, 2015. These funds will continue to support 9/8.5 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$75,896 is available from the Local Cash Match reserve for anticipated grant awards.
- On October 21, 2014 (AS 15117), an increase of \$267,360 to expenditures and revenues was appropriated for the Fee-for-Services/Homemaker Grant, 1670018-2015, as a result of an award from the Virginia Department for the Aging. Funding will provide home-based care to adults age 60 and older to enable them to remain in their homes rather than in more restrictive settings. Services are primarily targeted toward those older adults who are frail, isolated, of a minority group, or in economic need. The grant period runs from October 1, 2014 through September 30, 2015. There are no positions associated with this award and no Local Cash Match is required.
- On September 4, 2014 (AS 15080), an increase of \$4,967,091 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 1670030-2015, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive

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assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The required Local Cash Match of \$659,096 was available from the anticipated Local Cash Match Reserve. Funds will continue to support 32/31.5 FTE grant positions for the time period August 1, 2014 through July 31, 2015. The County is under no obligation to continue these positions when the grant funding expires.

- On September 4, 2014 (AS 15081), an increase of \$3,903,727 to revenues, expenditures and Local Cash Match was appropriated for the Early Head Start Grant, 1670032-2015. The Early Head Start Program is a national child development program that serves income-eligible families with children 0 to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income eligible. The required Local Cash Match of \$360,680 was available from the anticipated Local Cash Match Reserve. Funds will continue to support 27/27.0 FTE grant positions for the time period August 1, 2014 through July 31, 2015. The County is under no obligation to continue these positions when the grant funding expires.
- On July 3, 2014 (AS 15013), an increase of \$292,000 to revenues and expenditures was appropriated for the Virginia Quality Rating and Improvement System Grant, 1670040-2015, 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 from July 1, 2014 through June 30, 2015. There are no positions associated with this award and no Local Cash Match is required.
- On October 22, 2014 (AS 15139), an increase of \$5,102 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1670041-2014, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On December 11, 2014 (AS 15082), an increase of \$99,140 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1670041-2015, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On December 11, 2014 (AS 15083), an increase of \$30,643 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1670042-2015, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.

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- On July 23, 2014 (AS 15028), an increase of \$101,406 to revenue, expenditures, and Local Cash Match was appropriated for the Child Care Quality Initiative Program Grant, 1670043-2015, from the reserve for anticipated grant awards. This funding, provided by the Virginia Department of Social Services, is used for the Child Care Quality Initiative Program, which develops, expands, and delivers family preservation and support services. The funds will continue to support 1/1.0 FTE grant position for the time period June 1, 2014 to May 31, 2015. The County is under no obligation to continue funding this position when the grant funding expires. The Local Cash Match of \$15,718 was available from the anticipated Local Cash Match reserve.
- On August 1, 2014 (AS 15078) an increase of \$138,197 to both revenues and expenditures was appropriated for the Jobs for Veterans (J4VETS) Grant, 1670054-2015, 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. Funding will support one 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 October 21, 2014 (AS 15122), an increase of \$37,465 to both revenues and expenditures was appropriated for the Chronic Disease Self-Management Education (CDSME) Program Grant, 1670056-2015. This funding from the Virginia Department for Aging and Rehabilitative 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, 2014 through August 31, 2015. There are no positions associated with this award and no Local Cash Match was required to accept the funding.
- On August 1, 2014 (AS 15077) an increase of \$178,596 to both revenues and expenditures was appropriated for the Virginia Employment through Entrepreneurship Consortium (VETEC) Grant, 1670057-2015, as a result of an award from the SkillSource Group (SSG). This federal funding provides adults and dislocated workers eligible for Workforce Investment Act (WIA) services with comprehensive entrepreneurship training and technical assistance. The VETEC initiative aims to deliver services and achieve better outcomes by integrating entrepreneurship services within the Public Workforce System to enable hundreds of WIA-eligible job seekers gain assets and attain long-term self-sufficiency through self-employment. The grant period extends from July 1, 2014 through June 30, 2015. Funding will continue to support 2/2.0 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 to accept this award.
- On October 15, 2014 (AS 15125), an increase of \$150,000 to revenues and expenditures was appropriated for the Bringing Systems of Care to Scale in Virginia Grant, 1670068-2015, 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 October 1, 2014 through September 30, 2015. There is no Local Cash Match associated with this award. There are no positions associated with this grant.

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- On January 17, 2015 (AS 15197), an increase of \$10,997 to revenues and expenditures was appropriated for the Sexual Assault Services Program Grant, 1670069-2015, 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. The funding period is January 1, 2015 through December 31, 2015. There is no Local Cash Match or positions associated with this award.

Health Department

An increase of \$4,801,633 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On November 5, 2014 (AS 15160), an increase of \$6,784 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 December 18, 2014 (AS 15177), an increase of \$74,627 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2015, 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 August 15, 2014 (AS 15101), an increase of \$68,952 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2014, 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. The funding period is October 1, 2013 through September 30, 2014. Funding will continue to support 49/49.0 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 October 14, 2014 (AS 15141), an increase of \$3,230,663 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

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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. The funding period is October 1, 2014 through September 30, 2015. Funding will continue to support 49/48.5 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 September 9, 2014 (AS 15111), an increase of \$258,746 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 1710003-2015, as a result of an award from the Virginia Department of Health. Funding provides nutrition counseling to low-income pregnant women to reduce the incidence of low birth weight in Fairfax County. The grant period extends from July 1, 2014 through June 30, 2015. 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 December 30, 2014 (AS 15189), an increase of \$25,000 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 these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On January 5, 2015 (AS 15179), an increase of \$180,000 to both revenues and expenditures was appropriated for the Control and Prevention of Tuberculosis (TB) Grant, 1710004-2015, 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, 2015 to December 31, 2015. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On July 12, 2014 (AS 15027), an increase of \$205,750 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 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 November 14, 2014 (AS 15159), an increase of \$150,837 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant - Breastfeeding Peer Counselor Program, 1710007-2015, from the reserve for anticipated grant awards. The special supplemental food program for women, infants and children provides education and supplemental foods to low-income pregnant and breastfeeding women, infants and children up to 5 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

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referrals to health care. The funding period is October 1, 2014 through September 30, 2015. There are no positions associated with this award and no Local Cash Match is required.

- On August 11, 2014 (AS 15034), an increase of \$80,000 to both revenues and expenditures was appropriated for the Sexually Transmitted Disease Control and Prevention Grant, 1710008-2015, as the result of an award from the Virginia Department of Health, Office of Epidemiology. These funds will support the performance of laboratory testing to control and prevent sexually transmitted diseases and their complications. The grant period extends from July 1, 2014 to June 30, 2015. These funds do not support any positions and no Local Cash Match is required to accept this award.
- On September 30, 2014 (AS 15133), an increase of \$5,975 to both revenues and expenditures was appropriated for the WIC Counseling Study for Breastfeeding Mothers Grant, 1710012-2013, as a result of an award from the U.S. Department of Agriculture's Food and Nutrition Service through Abt Associates. Funding will support evaluation of the implementation of breastfeeding peer counseling programs in local WIC agencies, and the impact of these programs on breastfeeding outcomes for WIC participant women. This award covers the period from July 16, 2012 through October 8, 2013. No positions are associated with this grant and no Local Cash Match is required.
- On September 18, 2014 (AS 15127), an increase of \$497,305 to both revenues and expenditures was appropriated for the Maternal, Infant and Early Childhood Home Visiting Program, 1710013-2015, as a result of an award from the Virginia Department of Health, Office of Family Health Services. Funding is being used to implement the Nurse-Family Partnership (NP) evidence-based early childhood home visiting service delivery model in the Bailey's Crossroads community of the County. There are 4/4.0 FTE positions associated with this award. The County is under no obligation to continue funding these positions once grant funding expires. The grant extends from October 1, 2014 to September 30, 2015. No Local Cash Match is required.
- On December 8, 2014 (AS 15176), an increase of \$2,000 to both revenues and expenditures was appropriated for the 2015 FDA Retail Food Protection Education Seminar Grant, 1710021-2015, from the reserve for unanticipated grant 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 2015 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 December 1, 2014 to September 30, 2015. There are no positions associated with this award and no Local Cash Match is required.
- On September 11, 2014 (AS 15114), an increase of \$14,994 to revenues and expenditures was appropriated for the Kaiser Permanente Grant, 1710022-2015, from the reserve for unanticipated grant awards. Funding will support technical assistance coordination, evaluation functions and general administrative support for the Partnership for a Healthier Fairfax's Food Policy Council. There are no positions associated with this award and no Local Cash Match is required.

Office to Prevent and End Homelessness

An increase of \$1,469,732 was appropriated to revenues, expenditures and Local Cash Match for the Office to Prevent and End Homelessness as a result of the following adjustments:

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- On October 22, 2014 (AS 15151), an increase of \$813,644 to revenues, expenditures and Local Cash Match was appropriated for the Community Housing Resource Program (CHRP), 1730001-2015, from the reserve for anticipated grant awards. The program, funded by the U.S. Department of Housing and Urban Development, offers 36 transitional housing units and various supportive services. The required Local Cash Match of \$373,837 was available from the anticipated Local Cash Match reserve. The grant period extends from November 1, 2014 to October 31, 2015. There are no positions associated with this award.
- On July 23, 2014 (AS 15033), an increase of \$543,588 to revenues, expenditures and Local Cash Match was appropriated for the RISE Supportive Housing Grant, 1730002-2015, from the reserve for anticipated grant awards. This grant is a renewal award from the U.S. Department of Housing and Urban Development that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private non-profit organizations. The grant period extends from August 1, 2014 through July 31, 2015. The required \$67,000 in Local Cash Match was available from the anticipated Local Cash Match reserve. No positions are supported by this funding.
- On July 24, 2014 (AS 15048), an increase of \$112,500 to both revenues and expenditures was appropriated for the Housing Locators for Homeless Families Grant, 1730003-2015, from the reserve for anticipated grant awards. This funding from The Freddie Mac Foundation increases nonprofit capacity in the Housing Locator Program to assist homeless individuals and families to more rapidly locate housing opportunities. 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.

Fairfax-Falls Church Community Services Board

An increase of \$12,145,743 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On August 1, 2014 (AS 15056), an increase of \$10,000 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1750002-2013, due to a supplemental award from the Office of National Drug Control Policy. Funding is used to provide residential medical detoxification services and seeks to reduce the incidence and prevalence of alcohol and drug abuse through prevention, treatment, and rehabilitation services. The grant period is from January 1, 2013 through September 30, 2014. 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 August 1, 2014 (AS 15058), an increase of \$39,801 to both revenues and expenditures was appropriated for the Regional Acute Mental Health Services Grant, 1750003-2014, as the result of supplemental funding received 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 purchases of service for consumers with risk issues who need inpatient treatment, but cannot be admitted to the state psychiatric hospital due to capacity or complex clinical issues. 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.

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- On August 1, 2014 (AS 15060), an increase of \$14,266 to both revenues and expenditures was appropriated for the Regional Crisis Stabilization Grant, 1750005-2014, as a result of supplemental funds from the Virginia Department of Behavioral Health and Developmental Services. Regional Crisis Stabilization is a state funded program through DBHDS to Planning Region II to provide crisis stabilization services to both individuals in crisis who need a crisis stabilization program or individuals with intellectual disabilities and mental illness who are at risk of hospitalization. The grant period extends from July 1, 2013 to June 30, 2014. 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 expires. No Local Cash Match is required.
- On September 10, 2014 (AS 15055), an increase of \$3,875,453 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, Part C Grant, 1760001-2015, as a result of an award 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 positions associated with this award when grant funding expires. No Local Cash Match is required.
- On July 31, 2014 (AS 15057), an increase of \$2,365,755 to both revenues and expenditures was appropriated for the Regional Acute Mental Health Services Grant, 1760003-2015, 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 purchases of service for consumers with risk issues who need inpatient treatment, but cannot be admitted to the state psychiatric hospital due to capacity or complex clinical issues. 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.
- On August 1, 2014 (AS 15059), an increase of \$847,933 to both revenues and expenditures was appropriated for the Regional Crisis Stabilization Grant, 1760005-2015, 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 Planning Region II to provide crisis stabilization services to both individuals in crisis who need a crisis stabilization program or individuals with intellectual disabilities and mental illness who are at risk of hospitalization. The grant period extends from July 1, 2014 to June 30, 2015. 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 August 1, 2014 (AS 15061), an increase of \$543,192 to both revenues and expenditures was appropriated for the Mental Health Regional Recovery Grant, 1760006-2015, 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 services with and for CSB consumers who are empowered in their recovery through participation in consumer-run services. 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 to accept the award.

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- On January 6, 2015 (AS 15062), an increase of \$269,504 in revenues and expenditures was appropriated for the Supportive Housing Program - Self-Sufficiency through Housing and Treatment Grant, 1760011-2015, as a result of an award from the U.S. Department of Housing and Urban Development (HUD). Funding supports residential treatment services for individuals in Alcohol and Drug Services programs meeting homelessness criteria as defined in the grant. Direct client fees supplement federal funds for this grant. The grant period runs from July 1, 2014 through June 30, 2015. The funds will continue to support 1/1.0 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 August 1, 2014 (AS 15063), an increase of \$185,857 to both revenues and expenditures was appropriated for the Jail and Offender Services Initiative grant, 1760012-2015, from the reserve for anticipated grant awards. 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, 2014 to June 30, 2015. 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 August 1, 2014 (AS 15064), an increase of \$164,542 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1760013-2015, from the reserve for anticipated awards. This federal funding, passed through the Virginia Department of Behavioral Health Developmental Services, 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 (SUDs). Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. The grant period is from July 1, 2014 through June 30, 2015. There is no Local Cash Match associated with this award.
- On July 23, 2014 (AS 15052), an increase of \$321,050 to both revenues and expenditures was appropriated for the Jail Diversion Services Grant, 1760015-2015, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports jail diversion initiatives consisting of four main support areas: crisis intervention trained police officers, a drop-off assessment and triage center based at Woodburn Center, a jail-based forensic unit, and intensive case management services. The grant period extends from July 1, 2014 through June 30, 2015. The 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. There is no Local Cash Match associated with this award.
- On August 1, 2014 (AS 15066), an increase of \$515,529 to both revenues and expenditures was appropriated for the Mental Health Initiative - State Grant, 1760016-2015, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports non-mandated Comprehensive Services Act (CSA) mental health services for seriously emotionally disturbed children. Case management services to improve access to needed medical, social, educational and other services are provided to children eligible under the State Plan who reside in a community setting. The funding period is July 1, 2014 through June 30, 2015. These funds will continue to support 4/4.0 FTE existing grant positions. The County is under no obligation to continue funding these positions once the grant has expired. No Local Cash Match is required.

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- On August 1, 2014 (AS 15067), an increase of \$111,724 to revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1760017-2015, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports Fairfax-Falls Church Community Services Board services to children and adolescents in juvenile detention centers including: emergency services, consumer monitoring, assessment and evaluation, and/or early intervention services. These funds will continue to support 1/1.0 FTE existing grant position from July 1, 2014 through June 30, 2015. 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 August 1, 2014 (AS 15068), an increase of \$70,000 to revenues and expenditures was appropriated for the Mental Health Transformation, Forensic Discharge Planner Grant, 1760018-2015, as a result of an award 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, 2014 through June 30, 2015. 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 August 1, 2014 (AS 15069), an increase of \$530,387 to both revenues and expenditures was appropriated for the Mental Health Law Reform Grant, 1760019-2015, 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 during the period from July 1, 2014 to June 30, 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 August 1, 2014 (AS 15070), an increase of \$75,000 to revenues and expenditures was appropriated for the Mental Health Child and Adolescent Services Grant, 1760020-2015, from the reserve for anticipated grant awards. This funding is a renewal award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS) that provides intensive care coordination and wrap-around services to court-involved children and adolescents. Funding also supports psychiatric services for children and adolescents placed in juvenile detention centers. Funding will continue to support 1/1.0 FTE grant position during the time period July 1, 2014 to June 30, 2015. 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 August 1, 2014 (AS 15071), an increase of \$2,142,000 to revenues and expenditures was appropriated for the Regional Educational, Assessment, Crisis Response, and Habilitation (REACH) Program Grant, 1760025-2015, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds promote a system of care, community services and natural supports for individuals with mental illness. To divert individuals from unnecessary institutionalization, services include mobile crisis services, alternative placements and short-term crisis stabilization. The funding period is from July 1, 2014 through June 30, 2015. 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.

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- On August 1, 2014 (AS 15073), an increase of \$23,750 to revenues and expenditures was appropriated for the Regional Deaf Services Grant, 1760027-2015, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). 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, 2014 through June 30, 2015. There are no positions associated with this grant and no Local Cash Match is required.
- On July 17, 2014 (AS 15044), an increase of \$40,000 to both revenues and expenditures was appropriated for the Regional Suicide Prevention Grant, 1760028-2014, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). These funds will support the development and implementation of a comprehensive suicide prevention plan. The funding period is from July 1, 2014 through June 30, 2015. There are no positions associated with this grant and no Local Cash Match is required.

Department of Neighborhood and Community Services

An increase of \$427,197 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 9, 2014 (AS 15011), an increase of \$422,197 to revenues, expenditures and Local Cash Match was appropriated for the USDA Summer Lunch Program Grant, 1790001-2015, 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 summer months. This program distributes nutritious lunches to children throughout the County. The grant period extends from June 30, 2014 through August 29, 2014. There is a required Local Cash Match of \$122,073 which is available from the anticipated Local Cash Match reserve. No positions are associated with this award.
- On August 12, 2014 (AS 15094), an increase of \$5,000 to both revenues and expenditures was appropriated for the Local Government Challenge Grant, 1790002-2015, as a result of an award from the Virginia Commission for the Arts. The grant provides funding to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded will be given to the Arts Council of Fairfax County for distribution. The grant period runs from July 1, 2014 through June 30, 2015. The grant's in-kind match requirement is met through the various Fairfax County contributory agencies. No Local Cash Match was required to accept the funding and no grant positions are supported by this grant.

Juvenile and Domestic Relations District Court

An increase of \$113,162 was appropriated to revenues, expenditures and Local Cash Match for the Juvenile and Domestic Relations District Court as a result of the following adjustments:

- On August 1, 2014 (AS 15041), an increase of \$16,250 to both revenues and expenditures was appropriated for the Opportunity Neighborhoods Grant, 1810006-2015, as a result of an award from the Virginia Department of Criminal Justice Services. Funds support a contract with the Center for the Study of Social Policy to plan and organize the Mount Vernon Opportunity

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Neighborhoods Project, which attempts to achieve sustainable improvements addressing the root causes of disproportionate minority contact in the juvenile justice system. There are no positions associated with this award and no Local Cash Match is required.

- On August 1, 2014 (AS 15042) an increase of \$72,613 to revenues, expenditures and Local Cash Match was appropriated for the Evidence Based Practice Evaluation Grant, 1810008-2015, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will enable the Court Services Unit (CSU) to engage outside experts from George Mason University to review practice changes from an implementation perspective and help ensure the most positive outcomes possible. The goal is to understand what evidence-based practices have been implemented, how well they are implemented, and what factors are needed to improve the overall alignment of the practices into the CSU context. The outcome of the study will help the CSU to continue to improve the quality and effectiveness of its services. The required Local Cash Match of \$36,306 was available from the reserve for anticipated grant awards. No positions are associated with this award.
- On August 1, 2014 (AS 15032) an increase of \$24,299 to revenues, expenditures, and Local Cash Match was appropriated for the Juvenile Justice Diversion Support Grant, 1810010-2015, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will support services to reduce disproportionate minority contact at the referral and diversion stages of the juvenile justice system through diversion programming. Funds will also be used to send an interagency team to the Juvenile Diversion Certificate Program at the Center for Juvenile Justice Reform at Georgetown University in September of 2014. The grant period is from July 1, 2014 to June 30, 2015. The Local Cash Match requirement of \$2,430 is available from the Local Cash Match reserve for unanticipated grant awards. No positions are associated with this award.

Office of the Commonwealth's Attorney

An increase of \$73,072 was appropriated to revenues and expenditures for the Office of the Commonwealth's Attorney as a result of the following adjustment:

- On July 24, 2014 (AS 15054), an increase of \$73,072 to both revenues and expenditures was appropriated for the Commonwealth's Attorney's Seized Funds Grant, 1820003-2014 due to the release of funds by the U.S. Department of Justice as a result of federally forfeited property stemming from illegal activities. Seized funds shall be used for the support of law enforcement activities including investigations and operations, training/travel/transportation, and costs associated with the purchase, lease, construction, expansion, improvement, or operation of law enforcement or detention facilities and equipment. No Local Cash Match is required and no positions are supported by the funding.

General District Court

An increase of \$753,077 was appropriated to revenues and expenditures for the General District Court as a result of the following adjustment:

- On July 3, 2014 (AS 15012), an increase of \$753,077 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2015, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates

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funding for pretrial and misdemeanor probation community supervision services. The funding supports 8/8.0 FTE grant positions from July 1, 2014 through June 30, 2015. 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.

Police Department

An increase of \$592,196 was appropriated to revenues and expenditures for the Police Department as a result of the following adjustments:

- On August 12, 2014 (AS 15053), an increase of \$187,491 to both revenues and expenditures was appropriated for the Victim Witness Program Grant, 1900007-2015, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Assistance Program to ensure that staffing levels are adequate to provide comprehensive services to victims and witnesses of crime in the five police jurisdictions of Fairfax County, Fairfax City, the towns of Herndon and Vienna, and George Mason University for the grant period July 1, 2014 through June 30, 2015. There are 5/5.0 FTE existing grant positions associated with this grant. 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 October 6, 2014 (AS 15134), an increase of \$195,200 to revenues and expenditures was appropriated for the Traffic Safety Programs-Alcohol Grant, 1900013-2015, as a result of an award from the Virginia Department of Motor Vehicles (DMV). This funding supports overtime and training expenses for an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. Program components include enforcement and education activities such as Sobriety Checkpoints, Click It or Ticket, Driving While Intoxicated (DWI) saturation patrols, and related traffic safety projects. The grant period runs from October 1, 2014 through September 30, 2015. There are no positions associated with this award and no Local Cash Match is required.
- On September 17, 2014 (AS 15128), an increase of \$129,005 to both revenues and expenditures was appropriated for the Edward Byrne Memorial Justice Assistance Grant, 1900014-2015, as a result of an award from the U.S. Department of Justice. This funding supports a broad range of activities to prevent and control crime, and to improve the criminal justice system. These funds will support the purchase of Public Information Office IT upgrades, Helicopter Unit night vision equipment and Search and Rescue Team hand-held forward infrared systems. The time period for this award is October 1, 2013 through September 30, 2017. No positions are supported by this grant and no Local Cash Match is required.
- On October 8, 2014 (AS 15135), an increase of \$10,500 to revenue and expenditures was appropriated for the DMV Traffic Safety Programs-Pedestrian/Bicycle Grant, 1900023-2015, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding supports overtime costs for an educational and enforcement program targeting pedestrian and bicyclist safety laws in Fairfax County. The project period runs from October 1, 2014 through September 30, 2015. These funds do not support any positions and no Local Cash Match is required.
- On October 8, 2014 (AS 15136), an increase of \$30,000 to revenue and expenditures was appropriated for the DMV Traffic Safety Programs - Occupant Protection Grant, 1900024-2015,

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as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding supports overtime costs for an educational and enforcement program targeting vehicle occupant protection laws in Fairfax County. The project period runs from October 1, 2014 through September 30, 2015. These funds do not support any positions and no Local Cash Match is required.

- On July 31, 2014 (AS 15049), an increase of \$40,000 to revenues and expenditures was appropriated for the State Police Internet Crimes Against Children (ICAC) Grant, 1900028-2015, as a result of an award from the Virginia Department of State Police. Funding will support the Northern Virginia Internet Crimes Against Children Task Force's overall mission of combating Internet crimes against children. These funds do not support any positions and no Local Cash Match is required.

Fire and Rescue Department

An increase of \$2,416,091 was appropriated to revenues, expenditures and Local Cash Match for the Fire and Rescue Department as a result of the following adjustments:

- On July 31, 2014 (AS 15026), an increase of \$921,232 to both revenues and expenditures was appropriated for the annual award of the Four-for-Life Grant Program, 1920002-2014. The Virginia Department of Health, Office of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. These funds do not support any positions and no Local Cash Match is required.
- On October 9, 2014 (AS 15146), an increase of \$1,152,131 to both revenue and expenditures was appropriated for the National Urban Search and Rescue Response Program Grant, 1920005-2015, as a result of an award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 FTE existing grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On September 11, 2014 (AS 15123), an increase of \$139,386 to revenues, expenditures and Local Cash Match was appropriated for the Fire Prevention and Safety Grant, 1920019-2013, as a result of an award from the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA). This funding will support the canvassing of neighborhoods to check for working smoke alarms, provide seasonal fire and life safety information, and offer home safety inspections. There are no positions associated with this award. The required Local Cash Match of \$6,969 was available from the Local Cash Match Reserve for unanticipated awards. The grant covers the time period from August 19, 2014 through August 18, 2015.
- On September 8, 2014 (AS 15113), an increase of \$41,258 to revenues and expenditures was appropriated for the burn Building Grant, 1920034-2015, as a result of an award from the Virginia Department of Fire Programs. This funding will support the repair of the Fairfax County

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Burn Building. There are no positions associated with this award and no required Local Cash Match and the performance period of the grant begins August 26, 2014.

- On January 20, 2015 (AS 15203) an increase of 162,084 to revenues, expenditures, and Local Cash Match was appropriated for the Rescue Squad Assistance Fund Grant, 1920036-2014, as a result of an award from the Virginia Department of Health, Office of Emergency Medical Services. These funds will provide training and equipment for eligible rescue squads and organizations. The grant period extends from January 1, 2015 to December 31, 2015. The required Local Cash Match of \$81,042 is available from the Local Cash Match Reserve. There are no positions associated with this grant.

Emergency Preparedness

An increase of \$525,971 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On December 5, 2014 (AS 15172), an increase of \$150,000 to both revenues and expenditures was appropriated for the Hazardous Materials Response Team Grant, 1HS0002-2014, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding for the procurement of hazardous materials detection, decontamination, and documentation equipment to support the Fairfax County Hazardous Materials Response Team. 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.
- On November 25, 2014 (AS 15173), an increase of \$68,000 to both revenues and expenditures was appropriated for the Structural Collapse Team Grant, 1HS0009-2014, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding for the procurement of structural collapse team equipment. 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.
- On December 5, 2014 (AS 15174), an increase of \$189,000 to both revenues and expenditures was appropriated for the Virginia Communications Cache Team Grant, 1HS0011-2014, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding for the purchase of radio equipment and to support training, exercise, planning, and instruction costs for the team to maintain certifications and capabilities. 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.
- On August 28, 2014 (AS 15107), an increase of \$78,971 to both revenues and expenditures was appropriated for the First Responder Authentication Credential (FRAC) Program Grant, 1HS0066-2011, as the result of additional funding received from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding for improvements to the First Responder Authentication Credential Program. The grant period extends from October 1, 2012 to August 31, 2014. There are no positions associated with this grant and no Local Cash Match is required.

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- On September 17, 2014 (AS 15129), an increase of \$40,000 to both revenues and expenditures was appropriated for the Special Events Seminars Grant, 1HS0071-2013, as the result of additional funding received from the Department of Homeland Security. 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. This funding will support the first phase of training and exercises in support of regional preparation for the WPFG. There are no positions associated with this award and no Local Cash Match is required.

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FUND STATEMENT

Fund 50000, Federal-State Grant Fund

	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2015 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Beginning Balance ¹	\$41,634,114	\$742,262	\$37,973,535	\$37,973,535	\$0
Revenue:					
Federal Funds ²	\$61,391,902	\$0	\$109,498,814	\$122,272,019	\$12,773,205
State Funds ²	23,504,383	0	22,688,018	30,066,143	7,378,125
Other Revenue	1,623,970	0	4,460,202	5,456,530	996,328
Other Match	30,000	0	2,361,640	726,746	(1,634,894)
Reserve for Estimated Grant Funding	0	95,185,801	45,455,848	45,455,848	0
Total Revenue	\$86,550,255	\$95,185,801	\$184,464,522	\$203,977,286	\$19,512,764
Transfers In:					
General Fund (10001)					
Local Cash Match ¹	\$3,630,344	\$0	\$2,631,435	\$4,584,290	\$1,952,855
Reserve for Estimated Local Cash Match	1,829,509	5,208,464	2,577,029	624,174	(1,952,855)
Total Transfers In	\$5,459,853	\$5,208,464	\$5,208,464	\$5,208,464	\$0
Total Available	\$133,644,222	\$101,136,527	\$227,646,521	\$247,159,285	\$19,512,764
Expenditures:					
ARRA Funding ³	(\$1,830)	\$0	\$0	\$0	\$0
Emergency Preparedness ^{2,4}	20,753,102	0	28,066,741	28,066,741	0
Department of Vehicle Services	0	0	128,488	128,488	0
Economic Development Authority	1,500,000	0	300,000	300,000	0
Department of Housing and Community Development	1,763,512	0	1,675,987	1,675,987	0
Office of Human Rights	241,103	0	583,869	583,869	0
Department of Transportation	4,758,591	0	44,983,463	48,176,611	3,193,148
Fairfax County Public Library	0	0	5,771	5,771	0
Department of Family Services ²	31,563,720	0	28,510,084	38,885,658	10,375,574
Health Department	5,121,479	0	6,159,129	6,159,129	0
Office to Prevent and End Homelessness	1,431,798	0	3,722,981	4,494,753	771,772
Fairfax-Falls Church Community Svcs Board	13,788,010	0	25,994,202	27,272,307	1,278,105
Dept. Neighborhood and Community Svcs	885,619	0	966,274	966,274	0
Juvenile and Domestic Relations District Court ²	629,826	0	732,673	1,182,673	450,000
Commonwealth's Attorney	73,871	0	237,607	237,607	0
General District Court	753,933	0	766,169	766,169	0
Police Department ²	2,771,086	0	9,122,544	10,062,229	939,685
Office of the Sheriff	0	0	148,689	148,689	0
Fire and Rescue Department	9,636,867	0	21,331,160	25,788,496	4,457,336
Unclassified Administrative Expenses	0	100,394,265	53,468,428	50,815,573	(2,652,855)
Total Expenditures	\$95,670,687	\$100,394,265	\$226,904,259	\$245,717,024	\$18,812,765
Transfers Out:					
County Insurance Fund (60000)	\$0	\$0	\$0	\$700,000	\$700,000
Total Transfers Out:	\$0	\$0	\$0	\$700,000	\$700,000
Total Disbursements	\$95,670,687	\$100,394,265	\$226,904,259	\$246,417,024	\$19,512,765
Ending Balance ⁵	\$37,973,535	\$742,262	\$742,262	\$742,261	(\$1)

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¹ The *FY 2015 Revised Budget Plan* Beginning Balance reflects \$11,933,590 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, \$534,956 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 In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amounts of \$985,494.74 in revenue and \$1,342,134.27 in expenditures have been reflected as increases to FY 2014 actuals to properly record revenue and expenditure accruals. This impacts the amount carried forward resulting in a decrease of \$1,342,134.27 to the *FY 2015 Revised Budget Plan*. The audit adjustments have been included in the FY 2014 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments will be included in the FY 2015 Third Quarter package.

³ 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).

⁴ 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 Communication.

⁵ 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 spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.