Fund 50000
Federal-State Grant Fund

Mission

To provide reserves for unanticipated and anticipated grants awarded to Fairfax County from federal, state, and other funding sources. The reserves enable Fairfax County to accept grant funding to enhance services provided to the residents of Fairfax County.

Focus

In order to provide a comprehensive summary of grant awards to be received by the County in FY 2015, awards *already received* and awards *anticipated to be received* by the County for FY 2015 are included in the Fund 50000, Federal-State Grant Fund budget. The total FY 2015 appropriation within Fund 50000, Federal-State Grant Fund is $100,394,265, an increase of $9,414,061, or 10.4 percent, over the FY 2014 Adopted Budget Plan total of $90,980,204.

In order to secure grant funding, the grantor often requires that a certain percentage of funds be matched from local funding sources. In FY 2015, the General Fund commitment for Local Cash Match totals $5,208,464, an increase of $150,499, or 3.0 percent, over the total FY 2014 anticipated need for Local Cash Match of $5,057,965.

Prior appropriation of the anticipated grants will allow for grants to be handled in an expeditious manner when actual awards are received. As specific grants are awarded and approved, a supplemental appropriation of the required funds is made to the specific agency or agencies administering a grant. This increase in a specific agency grant appropriation is offset by a concurrent decrease in the grant reserve. The list of anticipated grants to be received in FY 2015 was developed based on prior awards and the most recent information available concerning future awards. A detailed list of grant programs by agency, including a description of the grant programs funded, the number of positions supported, and the funding sources (federal/state grant funds, General Fund support, and other support) is included. In addition, an amount of $5,075,000 is included as part of the reserve to allow for new grant awards that were not anticipated.

The current County policy for grant application and award is based on certain pre-established criteria. If a grant is $100,000 or less, with a required Local Cash Match of $25,000 or less, with no significant policy implications, and if the grantor does not require Board of Supervisors' approval, the agency can work directly with the Department of Management and Budget to receive the award and reallocate funding from the anticipated/unanticipated reserve directly to the agency. If an award exceeds these limitations but was listed in the Anticipated Grant Awards table in the Adopted Budget for the current fiscal year, the Board of Supervisors' approval is not required unless the actual funding received differs significantly from the projected funding listed in the budget. For any grant that does not meet all of the specified criteria, the agency must obtain Board of Supervisors' approval in order to apply for or accept the grant award.

Funding in Reserve within Fund 50000

An amount of $100,394,265 is included in FY 2015 as a reserve for grant awards. Grant awards are principally funded by two general sources – federal/state grant funding and Local Cash Match. The FY 2015 reserves for each of these sources are estimated for anticipated grant awards and for unanticipated grant awards. The Reserve for Grant Funding and the Reserve for Local Cash Match are shown on the fund statement as both estimated revenue and estimated expenditures.

In FY 2015, the Reserve for Grant funding is $95,185,801, including the Reserve for Anticipated Grant Funding of $90,185,801 and the Reserve for Unanticipated Grant Funding of $5,000,000. This reflects an increase of $9,263,562, or 10.8 percent, over the FY 2014 Adopted Budget Plan Reserve for Grant Funding of $85,922,239. The increase is primarily attributable to increases in estimated funding for grants in the Department of Transportation, the Fire and Rescue Department, the Fairfax-Falls Church Community Services Board, and the Department of Family Services, as well as Emergency Preparedness grants.

In FY 2015, the Reserve for Local Cash Match is $5,208,464 including the Reserve for Anticipated Local Cash Match of $5,133,464 and the Reserve for Unanticipated Local Cash Match of $75,000. This reflects an increase of $150,499, or 3.0 percent, over the FY 2014 Adopted Budget Plan Reserve for Local Cash Match of $5,057,965. This increase in Local Cash Match requirements is due an increase in requirements for the Department of Family Services, the Fire and Rescue Department, and the Juvenile and Domestic Relations District Court, partially offset by a decrease in requirements for the Office to Prevent and End Homelessness.

The Reserve for Local Cash Match is a projection of the County contributions required for anticipated and unanticipated grant awards. The anticipated Local Cash Match required by agencies is as follows:

AGENCY	FY 2015 ADOPTED LOCAL CASH MATCH
Department of Transportation	$121,200
Department of Family Services	3,862,833
Office to Prevent and End Homelessness	762,868
Department of Neighborhood and Community Services	122,073
Juvenile and Domestic Relations District Court	36,306
Police Department	52,050
Fire and Rescue Department	176,134
Reserve for Unanticipated Grant Awards	75,000
Total	**$5,208,464**

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The following table provides funding levels for the FY 2015 Adopted Budget Plan for the fund including the awards in the reserves for anticipated and unanticipated awards. Actual grant awards received in FY 2015 may differ from the attached list.

FY 2015 ANTICIPATED GRANT AWARDS					
	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Department of Housing and Community Development					
SNAP (formerly Shelter Plus Care) - Merged SPC 1 (1380009)	0/0.0	$457,669	$0	$457,669	$0
Funding provided by the U.S. Department of Housing and Urban Development supports rental assistance for 29 units of permanent housing for 34 homeless persons with serious mental illness. Required in-kind support services match is provided by an existing program of Pathway Homes and the Fairfax-Falls Church Community Services Board.					
SNAP (formerly Shelter Plus Care) - Merged SPC 2 (1380010)	0/0.0	$512,059	$0	$512,059	$0
Funding provided by the U.S. Department of Housing and Urban Development supports rental assistance for 32 units of permanent housing for 40 homeless persons with serious mental illness. Required in-kind support services match is provided by an existing program of Pathway Homes and the Fairfax-Falls Church Community Services Board.					
SNAP (formerly Shelter Plus Care) - Merged SPC 10 (1380011)	0/0.0	$232,224	$0	$232,224	$0
Funding provided by the U.S. Department of Housing and Urban Development supports rental assistance for 15 units of permanent housing for 16 homeless persons with serious mental illness. Required in-kind support services match is provided by an existing program of Pathway Homes and the Fairfax-Falls Church Community Services Board.					
SNAP (formerly Shelter Plus Care) - Merged SPC 9 (1380012)	0/0.0	$331,962	$0	$331,962	$0
Funding provided by the U.S. Department of Housing and Urban Development supports rental assistance for 21 units of permanent housing for 24 homeless persons with serious mental illness. Required in-kind support services match is provided by an existing program of Pathway Homes and the Fairfax-Falls Church Community Services Board.					
TOTAL – DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	**0/0.0**	**$1,533,914**	**$0**	**$1,533,914**	**$0**
Office of Human Rights and Equity Programs					
U.S. Equal Employment Opportunity Commission Contract (1390001)	2/1.9	$75,000	$0	$75,000	$0
The U.S. Equal Employment Opportunity Commission (EEOC) program is the result of a contractual agreement reached between the Fairfax County Office of Human Rights and Equity Programs and the Federal EEOC. This agreement requires the Office of Human Rights to investigate complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services.					

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ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
HUD Fair Housing Complaints Grant (1390002)	3/3.0	$75,000	$0	$75,000	$0
The U.S. Department of Housing and Urban Development (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.					
TOTAL - OFFICE OF HUMAN RIGHTS AND EQUITY PROGRAMS	**5/4.9**	**$150,000**	**$0**	**$150,000**	**$0**
Department of Transportation					
Marketing and Ridesharing Program (1400021)	4/4.0	$606,000	$121,200	$484,800	$0
The Virginia Department of Rail and Public Transportation grant for Marketing and Ridesharing encourages commuters to rideshare, assists commuters in their ridesharing efforts, and promotes 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. A 20 percent Local Cash Match is required.					
Employer Outreach Program (1400022)	2/2.0	$290,754	$0	$290,754	$0
Funding provided by the Virginia Department of Transportation for the Employer Outreach Program is used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management programs, customized for each participant employment site, are implemented in partnership between the employer and the County.					
Springfield Mall Transit Store (1400090)	0/ 0.0	$520,000	$0	$520,000	$0
Congestion Mitigation and Air Quality (CMAQ) funds are provided by the Virginia Department of Rail and Public Transportation for the countywide transit stores. The countywide transit stores provide transit information, trip planning, fare media, and ridesharing information to Fairfax County residents and visitors seeking alternatives to driving alone. These facilities encourage transit usage and reduce reliance on single occupant vehicles.					
Tysons Metrorail Station Access Management Study (TMSAMS) - Planning, Design & Coordination	0/0.0	$2,000,000	$0	$2,000,000	$0
Federal Regional Surface Transportation Program (RSTP) funding to implement recommendations from the Tysons Metrorail Station Access Management Study (TMSAMS). Projects include transportation improvements designed to enhance alternative mode access and egress to four new Metrorail stations in Tysons Corner. TMSAMS effort also helps identify areas where additional planning and analysis are needed.					
Reston Metrorail Access Group (RMAG) - Planning, Design & Coordination	0/0.0	$2,000,000	$0	$2,000,000	$0
Federal Regional Surface Transportation Program (RSTP) funding to implement recommendations made by the Reston Metrorail Access Group (RMAG) related to bicycle and pedestrian improvements associated with the Dulles Rail project in Reston. These recommendations include improvements at intersections, trail crossings and pathways, as well as over nine miles of sidewalks, six miles of mixed use trails and 14 miles of on-street bike lanes.					

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	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Transportation Projects (TBD)	0/0.0	$2,500,000	$0	$2,000,000	$500,000
The Department of Transportation receives funding for transportation projects from various sources, including the Congestion Mitigation Air Quality (CMAQ) program, Regional Surface Transportation Program (RSTP), Job Access/Reverse Commute (JARC) program, and Federal Appropriations. Due to the appropriation cycle of the federal government, it is unknown specifically how much Fairfax County will receive; however, it is anticipated that the County will receive at least $2,500,000, including $500,000 in Local Cash Match. Please note, funding in Fund 40010, County and Regional Transportation Projects, will be used to meet the Local Cash Match requirements. The Department of Transportation will formally notify the Board of Supervisors and obtain the Board's concurrence prior to spending these funds.					
TOTAL – DEPARTMENT OF TRANSPORTATION	**6/6.0**	**$7,916,754**	**$121,200**	**$7,295,554**	**$500,000**
Department of Family Services					
Sexual Assault Treatment and Prevention (1670001)	3/1.5	$103,580	$0	$103,580	$0
The Department of Criminal Justice Services provides funding through federal Victims of Crime Act (VOCA) monies to provide trauma recovery treatment for victims of sexual assault and outreach to community groups and service provider to expand their knowledge of sexual violence issues and available services within the community.					
V-Stop (1670002)	1/0.5	$25,463	$0	$25,463	$0
The Department of Criminal Justice Services provides funding through federal Violence Against Women Act (VAWA) monies to provide one part-time volunteer coordinator for the Victim Assistance Network (VAN). Volunteers are then trained to staff VAN's 24-hour hotline for sexual and domestic violence calls, facilitate domestic violence and sexual assault supports groups, provide community education and assist with office duties.					
Domestic Violence Crisis (1670003)	0/0.0	$30,000	$0	$30,000	$0
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.					
Virginia Serious and Violent Offender Re-Entry (1670007)	1/1.0	$136,835	$0	$136,835	$0
The Virginia Serious and Violent Offender Re-Entry (VASAVOR) program provides services to ex-offenders recently released from prison. Services include job skills training, education, career assessment, employment counseling and job seeking skills.					
Fairfax Bridges to Success (1670008)	3/3.0	$340,000	$0	$340,000	$0
The U.S. Department of Health and Human Services provides this funding through the Virginia Department of Social Services to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. This program combines the former TANF Hard-to-Serve and the TANF Job Retention/Wage Advancement grants into a single award.					

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	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Inova Health System (1670010)	13/13.0	$908,995	$0	$0	$908,995
Funding under the Inova Health Systems grant covers the personnel costs of grant eligibility workers stationed at the Inova Fairfax and Inova Mount Vernon hospitals for the purposes of identifying, accepting and processing applications for financial/medical assistance of County residents who are at the time hospitalized. Inova reimburses Fairfax County for 100 percent of all personnel services costs (salary and County benefits) on a monthly basis for the positions.					
Virginia Community Action Partnership (VACAP) (1670011)	0/0.0	$8,000	$0	$0	$8,000
The Virginia Community Action Partnership (VACAP) EITC Initiative supports community groups and local coalitions throughout the Commonwealth as they provide free tax preparation services to low-income working individuals and families.					
Volunteer Income Tax Assistance (VITA) (1670012)	0/0.0	$77,838	$0	$77,838	$0
The Internal Revenue Service provides funding directly to Fairfax County 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.					
Independent Living Initiatives Grant Program (1670023)	0/0.0	$71,400	$0	$71,400	$0
The U.S. Department of Health and Human Services Independent Living Initiatives Grant Program, administered through the Virginia Department of Social Services, provides comprehensive services for older youth in foster care to develop skills necessary to live productive, self-sufficient and responsible adult lives. The program directly serves youth in foster care through the age of 20. No Local Cash Match is required for this grant's operating expenses.					
Foster and Adoptive Parent Training Grant (1670024)	0/0.0	$276,267	$176,858	$99,409	$0
The Virginia Department of Social Services Foster and Adoptive Parent Training Grant provides for: the enhancement of community education regarding foster care and adoption; pre-service training, in-service training, and in-home support of agency-approved foster and adoptive parents and volunteers; training for child welfare staff; and employee educational stipends. A 64.02 percent Local Cash Match is required.					
Promoting Safe and Stable Families (1670026)	8/7.0	$691,251	$107,144	$584,107	$0
These Virginia Department of Social Services funds are used to develop, expand, and deliver family preservation and family support services. Required Local Cash Match for this program is 15.5 percent.					
USDA Child and Adult Care Food Program (1670028)	8/7.5	$4,349,551	$0	$4,349,551	$0
The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA) provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children from ages infant to 12 in approved day care homes.					
USDA School-Age Child Care Snacks (1670029)	0/0.0	$450,000	$0	$450,000	$0
The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for snacks served to children in the School-Age Child Care (SACC) program. The program serves school-age children, grades K-6.					

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	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Virginia Preschool Initiative (1670031)	6/6.0	$4,226,071	$250,000	$3,976,071	$0
The Virginia Department of Education Preschool Initiative allows Fairfax County to serve approximately 1,407 at risk four-year-olds in a comprehensive preschool program in various settings throughout the County, including community pre-schools, family child care homes, and Fairfax County Public Schools. The Virginia Department of Education requires a Local Cash Match, which varies from year to year based on the state composite index. The anticipated state composite index for FY 2015 will require $100,000 in Local Cash Match from the County, with the balance of required Local Cash Match provided by the Fairfax County Public Schools.					
Virginia Infant and Toddler Specialist (ITS) Network (1670033)	3/2.5	$233,714	$0	$233,714	$0
Funds are provided by Child Development Resources, Inc. to establish a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) to provide training and professional development to child care centers and family child care providers to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months of age).					
Jail Pre-Release Center (1670034)	0/0.0	$9,934	$0	$9,934	$0
The Department of Justice provides this grant to Fairfax County to provide training for those who are currently in prison to prepare them to enter the work force after leaving prison.					
Virginia Star Quality Initiative Program (1670040)	0/0.0	$277,000	$0	$277,000	$0
The Virginia Department of Social Services provides funds to allow Fairfax County to develop and implement a strategic and detailed quality rating and improvement system plan for early care and education programs at a regional level, including Arlington County, Fairfax County, Prince William County, City of Alexandria, City of Manassas and City of Manassas Park.					
USDA Greater Mount Vernon Head Start (1670041)	0/0.0	$103,000	$0	$103,000	$0
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.					
USDA Greater Mount Vernon Early Head Start (1670042)	0/0.0	$26,000	$0	$26,000	$0
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.					
Child Care Quality Initiative Program (1670043)	1/1.0	$101,406	$15,718	$85,688	$0
The Virginia Department of Social Services provides funds to develop, expand, and deliver family preservation and family support services to enhance the quality and supply of child care services in the community. A 15.5 percent Local Cash Match is required.					

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ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Educating Youth through Employment (EYE) Program (1670044)	0/0.0	$268,517	$0	$268,517	$0
The U.S. Department of Labor provides funding for a summer initiative that recruits, screens and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences.					
Office for Violence Against Women - Domestic Violence Grant (1670051)	6/5.5	$300,000	$0	$300,000	$0
The Department of Justice, Office for Violence Against Women provides funds to develop and strengthen effective responses to violence against women. This program encourages communities to treat sexual assault, domestic violence, dating violence and stalking as serious crimes by strengthening the criminal justice response to these crimes and promoting a coordinated community response. Victim safety and offender accountability are the focus of projects funded under the program.					
Jobs for VETS (1670054)	1/1.0	$117,694	$0	$117,694	$0
The Northern Virginia Jobs for Veterans (J4VETS) Initiative will deliver employment and training services to approximately 395 eligible veterans over a 3-year period. The result will be veterans earning industry recognized credentials and employment in high demand local businesses. The SkillSource Group, Inc. was awarded $1,103,940 through Department of Labor VWIP. The 3-year funding will provide Fairfax with one case manager position for that time frame.					
VETEC (1670057)	2/2.0	$173,394	$0	$173,394	$0
The Virginia Employment Through Entrepreneurship Consortium (VETEC) initiative will integrate entrepreneurship services within the Public Workforce System to enable hundreds of WIA-eligible job seekers to grow assets and attain long-term self-sufficiency through self-employment. It will provide adult and dislocated workers eligible for Workforce Investment Act (WIA) services with comprehensive entrepreneurship training and technical assistance. VETEC will expand the current Virginia GATE initiative and help all WIA-eligible job seekers to start their own businesses with the targeted interest in veterans.					
Rapid Response Assistance Program for Veterans' Employment (1670065)	1/1.0	$109,497	$0	$109,497	$0
The Rapid Response Assistance Program for Veterans' Employment is funded by an award to the SkillSource Group, Inc. from the Virginia Community College System Funding and will support a Case Manager position at the SkillSource One-Stop Employment Centers to provide intensive Workforce Investment Act (WIA) services to military veterans that meet Dislocated Worker eligibility criteria. SkillSource and NOVA, in partnership with the Virginia Employment Commission (VEC), will leverage numerous programs and services currently serving veterans to establish a coordinated partnership and industry sector strategies to provide veterans with comprehensive training, employment and educational opportunities, ultimately helping to create a pipeline of highly-skilled job seekers that are able to fill jobs in Northern Virginia high-growth industries, such as information technology, healthcare and retail.					

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ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
NOVA DOL TAA (1670066)	1/1.0	$73,981	$0	$73,981	$0
Northern Virginia Community College has received a grant from the DOL to develop new, employer-driven career pathways with stackable credentials in the four STEM occupations. The grant is part of the Trade Adjustment Assistance (TAA) Community College and Career Training initiative which promotes skills development and employment opportunities in fields such as advanced manufacturing, transportation and health care, as well as science, technology, engineering and math careers through partnerships between training providers and local employers. Funded through SkillSource Group, Inc., this grant will provide for one operation manager position for NVCC.					
CSA grant - "Nothing About Us Without Us" Empowering Families to Bring Systems of Care to Scale in Fairfax-Falls Church Project (1670068)	0/0.0	$150,000	$0	$150,000	$0
Funding from the Virginia Department of Behavioral Health and Developmental Services enhances family engagement by establishing an organization of families of children with serious emotional disturbance and empowering that organization with meaningful roles in the system of care and the provision of family partners.					
Workforce Investment Act					
Fairfax County receives funding from the U.S. Department of Labor for the Workforce Investment Act (WIA) of 1998. WIA is a work-first approach to employment and training for adults, youth and dislocated workers. Funding in the following programs is anticipated.					
WIA Adult Program (1670004)	15/15.0	$1,064,949	$0	$1,064,949	$0
The WIA Adult Program focuses on meeting needs of businesses for skilled workers and individuals' training and employment needs. Easy access to information and services is provided through a system of One-Stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area, and other services for dislocated workers.					
WIA Youth Program (1670005)	8/8.0	$1,079,581	$0	$1,079,581	$0
The WIA Youth Program focuses on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning. Programs include tutoring, study skills training and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, support services and other services for disadvantaged youth ages 14 to 21.					
WIA Dislocated Worker Program (1670006)	8/8.0	$1,444,020	$0	$1,444,020	$0
The WIA Dislocated Worker Program focuses on meeting the business needs for skilled workers and individuals' training and employment needs. Easy access to information and services is provided through a system of One-Stop Centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers.					

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WIA Incentive (1670058, 1670059, 1670060)	1/1.0	$50,000	$0	$50,000	$0
The WIA Incentive grant provides partial funding for a full-time Business Coordinator position through the Northern Virginia Elevate America for Veterans Initiative. Skillsource Group Inc. has partnered with Microsoft, the U.S. Department of Labor and the White House to provide Microsoft training and certification to veterans and their spouses. This Initiative will help to train and place the numbers of veterans in our region with the numerous employment opportunities in the IT industry. The Business coordinator will provide outreach and identify employers to hire veterans and their spouses as well as market the program to potential employers.					
Subtotal - WIA	**32/32.0**	**$3,638,550**	**$0**	**$3,638,550**	**$0**
Fairfax Area Agency on Aging					
The Department of Family Services administers Aging Grants which includes federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for the Aging. With additional support from the County, these funds provide community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements and congregate meals. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax, and Loudoun.					
Community Based Services (1670016)	9/8.5	$903,432	$81,907	$741,999	$79,526
Community-Based Services provides services to adults age 60 and older to enable them to live as independently as possible in the community. This includes assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services.					
Long Term Care Ombudsman (1670017)	6/6.0	$596,327	$334,833	$74,180	$187,314
The Long Term Care Ombudsman Program, serving the City of Alexandria and the counties of Arlington, Fairfax and Loudoun, improves 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. More than 60 trained volunteers are part of this program. The program also provides information about long-term care providers and educates the community about long-term care issues.					
Homemaker/Fee for Service (1670018)	0/0.0	$250,784	$0	$250,784	$0
Fee for Service provides 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.					
Congregate Meals Program (1670019)	0/0.0	$1,707,782	$986,985	$506,355	$214,442
The Congregate Meals program provides one meal a day, five days a week, which meets one third of the dietary reference intake for older adults. Congregate Meals are provided in 29 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 five County senior housing complexes.					

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ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Home Delivered Meals (1670020)	3/3.0	$1,436,682	$289,976	$966,344	$180,362
Funding supports the Home-Delivered Meal 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. Meals are delivered through partnerships with 22 community volunteer organizations that drive 49 delivery routes. 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.					
Care Coordination (1670021)	8/8.0	$737,535	$459,346	$278,189	$0
Care Coordination Services are provided to elderly persons at risk of institutionalization who have deficiencies in two or more activities of daily living through the DFS "Adult Care Network" Program. Care Coordination Services include intake, assessment, plan of care development, implementation of the plan of care, service monitoring, follow-up and reassessment.					
Family Caregiver (1670022)	1/1.0	$342,629	$140,280	$196,980	$5,369
Caregiver Support provides education and support services to caregivers of persons 60 and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation (which is also reflected in Community-Based Services), assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress.					
Subtotal – Fairfax Area Agency on Aging	**27/26.5**	**$5,975,171**	**$2,293,327**	**$3,014,831**	**$667,013**
U.S. Department of Health and Human Services Head Start Programs					
Head Start is a national child development program that serves income eligible families with very young children. Families served by Head Start grants receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. The overall match requirements for Head Start grants are 20 percent. In addition to Local Cash Match, the agency uses in-kind services to meet this required match total.					
Head Start (1670030)	32/31.5	$4,997,402	$659,106	$4,338,296	$0
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 assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. This funding will provide services to an estimated 434 children and their families.					
Early Head Start (1670032)	27/27.0	$3,929,327	$360,680	$3,568,647	$0
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 funding will provide services to an estimated 244 children 0 to 3 years of age, as well as pregnant mothers.					
Subtotal – Head Start Programs	**59/58.5**	**$8,926,729**	**$1,019,786**	**$7,906,943**	**$0**
TOTAL - DEPARTMENT OF FAMILY SERVICES	**176/170.5**	**$32,179,838**	**$3,862,833**	**$26,732,997**	**$1,584,008**

Fund 50000
Federal-State Grant Fund

FY 2015 ANTICIPATED GRANT AWARDS					
	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Health Department					
Immunization Action Plan (1710001)	0/0.0	$67,843	$0	$67,843	$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach and education services regarding immunizations for children from low-income families within the community.					
Women, Infants, and Children (1710002)	49/49.0	$3,230,663	$0	$3,230,663	$0
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children (WIC) Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under age 5. The award is based on participation levels in the program.					
Perinatal Health Services (1710003)	4/4.0	$274,380	$0	$274,380	$0
The U.S. Department of Health and Human Services Perinatal Health Services Grant provides nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County.					
Tuberculosis Grant (1710004)	2/2.0	$180,000	$0	$180,000	$0
The Centers for Disease Control and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health, Tuberculosis Control Division, provides funding to coordinate tuberculosis case investigation, case management, and reporting activity for Fairfax County. These efforts include timely reporting of newly diagnosed cases, monitoring the follow-up of tuberculosis suspects to ensure timely diagnosis and treatment, and assisting nursing staff with investigation of contact with active cases of tuberculosis in the County.					
PHEP&R (Public Health Emergency Preparedness & Response) for Bioterrorism (1710005)	2/2.0	$208,000	$0	$208,000	$0
For the Public Health Emergency Preparedness and Response (PHEP&R) grants, the Centers for Disease Control and Prevention (CDC) provide funding for ongoing development of public health preparedness and response efforts through the Virginia Department of Health. The goal of this grant is to have an emergency response plan that is coordinated with local agencies, hospitals, physicians, and laboratories in the County and the region.					
Medical Reserve Corp Capacity Building Grant - NACCHO (1710006)	0/0.0	$5,000	$0	$0	$5,000
The Health Department receives $5,000 from the National Association of City and County Health Officials. These funds will be used to build the capacity of the Fairfax Medicaid Reserve Corp unit specifically to support recruitment and outreach activities.					
WIC - Peer Counseling Program (1710007)	0/0.0	$142,812	$0	$142,812	$0
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children Grant. This program provides enhancements to the continuity and consistency of WIC's breastfeeding promotion efforts by offering mother-to-mother breastfeeding support.					

Fund 50000
Federal-State Grant Fund

FY 2015 ANTICIPATED GRANT AWARDS					
	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Virginia Department of Health Sexually Transmitted Disease Control and Prevention Grant (1710008)	0/0.0	$80,000	$0	$80,000	$0
The Health Department receives funding from the Virginia Department of Health in support of supplies and reagent costs associated with laboratory testing to control and prevent sexually transmitted diseases.					
Tuberculosis Outreach and Laboratory Support Services Grant (1710011)	0/0.0	$21,140	$0	$21,140	$0
The Health Department receives funding from the Virginia Department of Health in support of outreach and laboratory support services including mileage reimbursements, communications charges, and staff time required to support operations within the Communicable Diseases Division.					
Maternal, Infant and Early Childhood Home Visiting Program Grant (1710013)	4/4.0	$495,518	$0	$495,518	$0
Funding from the Virginia Department of Health supports the implementation of a Nurse-Family Partnership evidence-based early childhood home visiting service delivery model. The goal of this program is to improve the health and early childhood outcomes for vulnerable children and families by drawing on the expertise of Registered Nurses.					
TOTAL - HEALTH DEPARTMENT	**61/61.0**	**$4,705,356**	**$0**	**$4,700,356**	**$5,000**
Office to Prevent and End Homelessness					
Community Housing and Resource Program - Award Three (1730001)	0/0.0	$813,644	$373,837	$439,807	$0
The U.S. Department of Housing and Urban Development Community Housing and Resource Program assists homeless families in making the transition from living in shelters to permanent housing. The program offers 36 transitional housing units and various supportive services.					
RISE (Reaching Independence through Support and Education) Supportive Housing Grant (1730002)	0/0.0	$528,994	$67,000	$461,994	$0
The U.S. Department of Housing and Urban Development RISE Supportive Housing Grant is a renewable grant that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private nonprofit organizations and County agencies.					
Housing Locators for Homeless Families Freddie Mac Foundation Grant (1730003)	0/0.0	$112,500	$0	$0	$112,500
The Freddie Mac Foundation grant increases nonprofit capacity in the Housing Locator Program to assist homeless individuals and families to more rapidly locate housing opportunities.					

Fund 50000
Federal-State Grant Fund

FY 2015 ANTICIPATED GRANT AWARDS					
	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Emergency Solution Grant (1730004)	0/0.0	$644,062	$322,031	$322,031	$0
The U.S. Department of Housing and Urban Development Emergency Solutions Grant (ESG) funding must be used to support prevention and rapid re-housing activities through the housing relocation and stabilization services that are provided by the community case managers and the Housing Locators Program contracted through several nonprofit organizations. HUD allocates funding in two phases at different times of the fiscal year with approximately 65 percent of funds arriving early in the year, and 35 percent arriving on the latter part of the year. A 50 percent Local Cash Match is required.					
TOTAL - OFFICE TO PREVENT AND END HOMELESSNESS	**0/0.0**	**$2,099,200**	**$762,868**	**$1,223,832**	**$112,500**
Fairfax-Falls Church Community Services Board					
Health Planning Region II Projects					
The Fairfax-Falls Church Community Services Board (CSB) receives state funding from the Commonwealth of Virginia Department of Behavioral Health and Developmental Services for Health Planning Region II projects. Health Planning Region II includes the counties of Arlington, Fairfax, Loudoun, and Prince William, and the City of Alexandria. Projects include Acute Care, Discharge Assistance, Crisis Stabilization, Recovery Services, and Systematic, Therapeutic, Assessment, Respite, and Treatment (START). Services are designed to prevent consumers from being placed in institutional settings or to support transition back into the community. When necessary, funds may be used to place consumers in an inpatient psychiatric or crisis stabilization facility, if hospital level of care is not required.					
Regional Acute Care (1750003)	3/3.0	$2,349,704	$0	$2,349,704	$0
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services allocates this funding to Health Planning Region II for local inpatient purchases of service for consumers who require inpatient treatment but cannot be admitted to the state psychiatric hospital due to lack of capacity or complex clinical issues.					
Regional Discharge Assistance (1750004)	0/0.0	$1,749,374	$0	$1,749,374	$0
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services allocates this funding to Health Planning Region II to provide discharge assistance purchases of service for consumers with serious mental illness who have not been able to leave a state hospital without funding for a specialized treatment program.					
Regional Crisis Stabilization (1750005)	0.5/0.5	$833,667	$0	$833,667	$0
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services allocates this funding to Health Planning Region II to provide crisis stabilization services for consumers with mental illness or intellectual disabilities who need a crisis stabilization program or who are at-risk of hospitalization. The position supported and funded by this grant splits time equally between this grant and the REACH grant, 1750025.					
Regional Recovery Services (1750006)	0/0.0	$543,192	$0	$543,192	$0
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services allocates this funding to Health Planning Region II to provide project-based peer-operated recovery services for consumers recovering from mental health, substance use and/or co-occurring disorders.					

Fund 50000
Federal-State Grant Fund

FY 2015 ANTICIPATED GRANT AWARDS					
	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
REACH (formerly START) Grant (1750025)	0.5/0.5	$2,142,000	$0	$2,142,000	$0
Funding supports the Regional Educational Assessment Crisis Response and Habilitation (REACH) program, promoting a system of care, community services, and natural supports for consumers with mental health issues. Services are designed to divert consumers from unnecessary institutionalization and support them in their communities and homes through mobile crisis teams, alternative placements, and short-term crisis stabilization beds in small settings. The position supported and funded by this grant splits time equally between this grant and the Regional Crisis Stabilization grant, 1750005.					
Subtotal - Health Planning Region II Projects	**4/4.0**	**$7,617,937**	**$0**	**$7,617,937**	**$0**
Department of Behavioral Health and Developmental Services Programs					
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services (DBHDS) provides restricted State funding through the State Performance Contract to the CSB for specific services or targeted populations, such as treatment services for adults in an Adult Detention Center, diversion from incarceration, or mental health services for youth.					
Jail & Offender Services (1750012)	3/3.0	$185,857	$0	$185,857	$0
Funding is used to provide treatment services in the Adult Detention Center.					
Homeless Assistance Program, PATH (1750013)	3/3.0	$155,698	$0	$155,698	$0
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services allocates these funds for services for consumers with serious mental illness or co-occurring substance use disorders who are homeless or at imminent risk of becoming homeless.					
Jail Diversion Services (1750015)	4/4.0	$321,050	$0	$321,050	$0
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services provides funding to support jail diversion initiatives, such as crisis intervention training for police officers, a drop-off assessment and triage center at the Mid-County Human Services Center, treatment services at the Adult Detention Center, and intensive case management services.					
MH Initiative - State, SED Initiative (non-Mandated CSA HM) (1750016)	4/4.0	$515,529	$0	$515,529	$0
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services allocates these funds for mental health and case management services to seriously emotionally disturbed children who reside in the community and are not mandated to be served under the Comprehensive Services Act.					
MH Juvenile Detention (1750017)	1/1.0	$111,724	$0	$111,724	$0
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services allocates these funds for services such as assessment and evaluation, consumer monitoring, and emergency treatment for children and adolescents in juvenile detention centers.					
MH Transformation (1750018)	1/1.0	$70,000	$0	$70,000	$0
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services allocates these funds for pre-discharge planning or development of a plan of services for persons being discharged from a State mental health facility.					

Fund 50000
Federal-State Grant Fund

FY 2015 ANTICIPATED GRANT AWARDS					
	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
MH Law Reform (1750019)	6/6.0	$530,387	$0	$530,387	$0
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services allocates funds for mandatory outpatient treatment services for individuals with mandatory outpatient treatment orders from a judge or special justice and with CSB initial mandatory outpatient treatment plans.					
MH Child & Adolescent Services (1750020)	1/1.0	$75,000	$0	$75,000	$0
The Commonwealth of Virginia Department of Behavioral Health and Developmental Services allocates these funds for intensive care coordination and wrap-around services to court-involved children and adolescents as well as psychiatric services for youth placed in juvenile detention centers.					
Subtotal- Department of Behavioral Health & Developmental Services Programs	**23/23.0**	**$1,965,245**	**$0**	**$1,965,245**	**$0**
IDEA Part C (1750001)	21/21.0	$3,823,723	$0	$3,823,723	$0
The Commonwealth of Virginia Department of Behavioral Health & Developmental Services provides funding for early intervention services for the Infant and Toddler Connection (ITC), which is a statewide program that provides federally-mandated assessment and early intervention services as outlined in Part C of the Individuals with Disabilities Education Act (IDEA). Funding supports assessment and early intervention services for infants and toddlers, from birth through age 3, who have a developmental delay or a diagnosis that may lead to a developmental delay. Services include physical, occupational, and speech therapy; developmental services; medical, health and nursing services; hearing and vision services; assistive technology (e.g., hearing aids, adapted toys and mobility aids); family training and counseling; service coordination; and transportation.					
High Intensity Drug Trafficking Area, HIDTA (1750002)	1/1.0	$410,000	$0	$410,000	$0
The U.S. Office of National Drug Control Policy provides funding through a sub-award with the University of Maryland - Washington/Baltimore HIDTA that supports prevention, treatment, and rehabilitation through residential and day treatment and medical detoxification services.					
Supportive Housing, HUD (1750011)	2/1.8	$272,004	$0	$272,004	$0
The U.S. Department of Housing, Homeless Assistance Program provides funding that supports housing assistance as authorized by the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11381).					
Al's Pals: Kids Making Healthy Choices Program (1750022)	0/0.0	$60,000	$0	$60,000	$0
Funding from the Commonwealth of Virginia, Virginia Foundation for Healthy Youths (VFHY) supports Al's Pals: Kids Making Healthy Choices Program. VFHY was created in 1999 by the General Assembly to distribute monies from the Virginia Tobacco Settlement Fund to localities for youth-focused tobacco use prevention programs. The Al's Pals program is an early childhood prevention program for children ages three to eight years old which includes interactive lessons to develop social skills, self-control, and problem-solving abilities to prevent use of tobacco, alcohol, and other drugs.					
TOTAL – FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD	**51/50.8**	**$14,148,909**	**$0**	**$14,148,909**	**$0**

Fund 50000
Federal-State Grant Fund

FY 2015 ANTICIPATED GRANT AWARDS					
	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Department of Neighborhood and Community Services					
Summer Lunch Program (1790001)	0/0.0	$489,021	$122,073	$366,948	$0
Funding is awarded by the U.S. Department of Agriculture (USDA) to provide free lunches to all children 18 years of age or younger that 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 and site participation is increased annually pursuant to request by the Board of Supervisors.					
Local Government Challenge Grant (1790002)	0/0.0	$5,000	$0	$5,000	$0
The Virginia Commission for the Arts Local Government Challenge Grant is awarded to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded to Fairfax County will be provided to the Arts Council of Fairfax County for distribution.					
Youth Smoking Prevention Program (1790003)	1/0.9	$60,000	$0	$0	$60,000
The Virginia Tobacco Settlement Foundation awards funding for a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addictions, including empowering them with life skills on resisting substance use by providing information on the social and health benefits for staying tobacco, alcohol, and drug free.					
Joey Pizzano Memorial Fund (1790008)	1/1.0	$82,077	$0	$0	$82,077
The Joey Pizzano Memorial Fund funds a swim and water safety program for school-age children with disabilities that helps develop new leisure activities for beginning swimmers and enhance levels of more experienced swimmers.					
Community Transformation Grant (1790010)	3/3.0	$499,000	$0	$499,000	$0
The Community Transformation Grant from the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention funds the creation of healthier communities by building capacity to implement broad evidence- and practice-based policy, environmental, programmatic and infrastructure changes. The project will result in the development of a community-driven plan for the implementation of strategies designed to promote health and prevent chronic disease in the Fairfax community.					
TOTAL - DEPARTMENT OF NEIGHBORHOOD AND COMMUNITY SERVICES	**5/4.9**	**$1,135,098**	**$122,073**	**$870,948**	**$142,077**
Juvenile and Domestic Relations District Court					
Safe Havens (1810005)	1/0.5	$200,000	$0	$200,000	$0
The Safe Havens Supervised Visitation and Safe Exchange Program provides an opportunity for communities to support supervised visitation and safe exchange of children in situations involving domestic violence, sexual assault, dating violence, child abuse, or stalking. Grant funds support a 1/0.5 FTE program monitor, security services, program supplies, travel and training, and a contract with two advocacy groups that provide services to participants of the program.					

Fund 50000
Federal-State Grant Fund

FY 2015 ANTICIPATED GRANT AWARDS					
	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Opportunity Neighborhoods (1810006)	0/0.0	$16,250	$0	$16,250	$0
The Opportunity Neighborhood project, located in Mount Vernon, is designed to develop a community of opportunity, centered around strong schools, that allow children to learn, grow, and succeed. The goal is to wrap children in high-quality, coordinated health, social, community, and educational supports from the cradle to college to career. The project is being undertaken collaboratively with Fairfax County Public Schools (with support from corporate partner Capital One), the JDRC Court Services Unit, other Fairfax County human services agencies, the Police Department, and the Center for the Study of Social Policy (CSSP). Department of Criminal Justice Services grant funds will support the project in two areas. First, CSSP consultants will guide specific portions of the planning for the development especially in the area of community engagement process that gives voice across all diverse populations. Second, a portion of the funds will be set aside to support testing creative approaches for services to youth involved in or on the risk-pathway to involvement in the juvenile justice system and their families.					
Byrne Justice Assistance Grant/Evidence Based Practice Evaluation (1810008)	0/0.0	$72,612	$36,306	$36,306	$0
To achieve its mission and to address disproportionate minority contact, the Court Services Unit (CSU) has undertaken several major initiatives to incorporate evidence-based practices into its intake, probation, and residential programs. The Byrne Justice Assistance Grant enables the CSU to engage outside experts 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 improving the quality and effectiveness of its services. A 50 percent Local Cash Match is required.					
TOTAL - JUVENILE AND DOMESTIC RELATIONS COURT	**1/0.5**	**$288,862**	**$36,306**	**$252,556**	**$0**
General District Court					
Comprehensive Community Corrections Act (1850000)	8/8.0	$751,907	$0	$751,907	$0
The Court Services Division of the General District Court provides pre-trial and post-trial supervision of defendants and offenders in the community as mandated by the Comprehensive Community Corrections Act (CCCA) Grant. This award from the Virginia Department of Criminal Justice Services will continue to support 8/8.0 FTE grant positions that provide pre-trial services, including supervision of staff in the Court Services Division and client services in the General District Court, and provide probation services in the General District Court and the Juvenile and Domestic Relations District Court.					
Police Department					
Seized Funds (1900001, 1900002, 1900005, 1900006)	0/0.0	$1,567,256	$0	$1,567,256	$0
The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures in connection with illegal narcotics activity. The program serves residents of Fairfax County.					

Fund 50000
Federal-State Grant Fund

FY 2015 ANTICIPATED GRANT AWARDS					
	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
Victim Witness Assistance (1900007)	5/5.0	$182,029	$0	$182,029	$0
The Virginia Department of Criminal Justice Services provides funding to support 5/5.0 FTE positions in the Victim Witness Unit who deliver critical services to victims and witnesses of criminal activity.					
Someplace Safe (1900008)	1/1.0	$52,993	$13,248	$39,745	$0
The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Unit's Someplace Safe Program, which provides a police response to domestic violence cases in Fairfax County. The required Local Cash Match is 25 percent.					
I-95/495 Patrol Augmentation (1900009)	0/0.0	$294,000	$0	$294,000	$0
The Virginia Department of Transportation provides funding to support incident management operations and local neighborhood enforcement efforts in the areas adjacent to the High Occupancy Toll (HOT) Lanes project.					
Bulletproof Vest Program (1900010)	0/0.0	$77,604	$38,802	$38,802	$0
The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. A Local Cash Match of 50 percent is required.					
DMV Traffic Safety Programs (1900013)	0/0.0	$220,675	$0	$220,675	$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support the cost of a traffic safety information and enforcement program in Fairfax County.					
Justice Assistance Grant (JAG) (1900014)	0/0.0	$107,290	$0	$107,290	$0
Formerly the Local Law Enforcement Block Grant program, the Justice Assistance Grant provides funding for equipment, technology, and other services designed to reduce crime and improve public safety in Fairfax County.					
VDOT - Dulles Metrorail Project (1900016)	0/0.0	$475,000	$0	$475,000	$0
The Virginia Department of Transportation provides funding to support incident management operations and local neighborhood enforcement efforts in the areas adjacent to the Dulles Metrorail construction project.					
DMV-Traffic Safety Programs - Pedestrian/Bicycle Grant (1900023)	0/0.0	$10,560	$0	$10,560	$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support overtime costs for an educational and enforcement program targeting proper pedestrian and bicyclist safety laws in Fairfax County.					
DMV Traffic Safety Programs - Occupant Protection Grant (1900024)	0/0.0	$30,000	$0	$30,000	$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support overtime costs for an educational and enforcement program targeting proper vehicle occupant protection safety laws in Fairfax County.					
TOTAL – POLICE DEPARTMENT	**6/6.0**	**$3,017,407**	**$52,050**	**$2,965,357**	**$0**

Fund 50000
Federal-State Grant Fund

FY 2015 ANTICIPATED GRANT AWARDS					
ANTICIPATED GRANT	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
			GENERAL FUND	FEDERAL/ STATE	OTHER
Fire and Rescue Department					
Virginia Department of Fire Programs (1920001)	10/9.0	$3,047,611	$0	$3,047,611	$0
The Fire Programs Fund award provides funding for fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County, as well as the towns of Clifton and Herndon.					
Four-for-Life (1920002)	0/0.0	$930,069	$0	$930,069	$0
The Virginia Department of Health, Division of Emergency 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 Commonwealth for local jurisdictions to support 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.					
Rescue Squad Assistance Fund (1920021)	0/0.0	$123,088	$61,544	$61,544	$0
The Rescue Squad Assistance Fund (RSAT) is a matching grant for Virginia governmental volunteer and non-profit EMS agencies and organizations to provide financial assistance based on demonstrated need. The primary goal of the program is to financially assist EMS agencies with the purchase of equipment, vehicles and EMS programs and projects.					
SAFER (1920028)	0/0.0	$1,031,355	$114,590	$916,765	$0
The primary goal of the Staffing for Adequate Fire and Emergency Response (SAFER) grant is to improve or restore local fire departments' staffing and deployment capabilities so they may more effectively respond to emergencies. With the enhanced or restored staffing, a SAFER grantee's response time will be reduced sufficiently and an appropriate number of trained personnel will be assembled at the incident scene. Grant funds are available for hiring firefighters and recruiting and retaining volunteer firefighters. It should be noted that funding will support 5/5.0 FTE merit positions in the Fire and Rescue Department.					
FEMA Urban Search and Rescue (1920005)	4/4.0	$1,200,000	$0	$1,200,000	$0
The responsibilities and procedures for national urban search and rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between the Federal Emergency Management Agency (FEMA) and the County. Funding is provided to enhance, support and maintain the readiness of the department's Urban Search and Rescue Team, equipment cache, and medical supplies.					
FEMA Urban Search and Rescue Activations	0/0.0	$1,200,000	$0	$1,200,000	$0
The responsibilities and procedures for national urban search and rescue activities provided by the department's Urban Search and Rescue Team are identified in cooperative agreements with the Federal Emergency Management Agency (FEMA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to activations are reimbursed by FEMA. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (VA-TF1).					

Fund 50000
Federal-State Grant Fund

FY 2015 ANTICIPATED GRANT AWARDS					
	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
ANTICIPATED GRANT			GENERAL FUND	FEDERAL/ STATE	OTHER
OFDA International Urban Search and Rescue (1920006)	3/3.0	$2,000,000	$0	$2,000,000	$0
A cooperative agreement with the U.S. Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA) exists to provide emergency urban search and rescue services internationally. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies. Year five of the current agreement is scheduled to be completed in FY 2014. It is anticipated that funding for year one of another five-year agreement will be awarded in FY 2015 at an estimated value of $2,000,000 per year. The total value of this agreement over the five-year grant period (exclusive of deployment costs) will be approximately $10,000,000.					
OFDA International Urban Search and Rescue Activations	0/0.0	$2,500,000	$0	$2,500,000	$0
The responsibilities and procedures for international urban search and rescue activities provided by the Department's Urban Search and Rescue Team are set forth in a cooperative agreement with the Office of Foreign Disaster Assistance (OFDA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to an activation are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (USAID SAR 1).					
TOTAL – FIRE AND RESCUE DEPARTMENT	**17/16.0**	**$12,032,123**	**$176,134**	**$11,855,989**	**$0**
Emergency Preparedness					
Emergency Management Performance Grant (1HS0012)	1/1.0	$159,897	$0	$159,897	$0
The Department of Homeland Security provides funding to enhance the capacity of localities to develop and maintain a comprehensive emergency management program with support for planning, training, and equipment procurement activities. The 1/1.0 FTE is in the Office of Emergency Management.					
State Homeland Security Program	0/0.0	$200,000	$0	$200,000	$0
The Department of Homeland Security funds the State Homeland Security Program (SHSP) to enhance the capacity of state and local emergency responders to prevent, respond to and recover from a weapons of mass destruction terrorism incident involving chemical, biological, radiological, nuclear and explosive devices and cyber attacks.					
Urban Areas Security Initiative	5/5.0	$15,000,000	$0	$15,000,000	$0
The Department of Homeland Security funds the Urban Areas Security Initiative (UASI) program to assist local governments in high-density urban areas to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. Positions associated with UASI funding are in the Office of Emergency Management (3/3.0 FTE), the Health Department (1/1.0 FTE), and the Fire and Rescue Department (1/1.0 FTE).					
TOTAL – EMERGENCY PREPAREDNESS	**6/6.0**	**$15,359,897**	**$0**	**$15,359,897**	**$0**

Fund 50000
Federal-State Grant Fund

FY 2015 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
ANTICIPATED GRANT	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Fund 50000 Summary					
Reserve for Anticipated Grants (subtotal of grants in above table)	*342/334.6*	*$95,319,265*	*$5,133,464*	*$87,842,216*	*$2,343,585*
Reserve for Unanticipated Grants	*0/0.0*	*$5,075,000*	*$75,000*	*$5,000,000*	*$0*
TOTAL FUND	**342/334.6**	**$100,394,265**	**$5,208,464**	**$92,842,216**	**$2,343,585**

Fund 50000
Federal-State Grant Fund

Agency Position Summary

Agency	FY 2013 Actual		FY 2014 Adopted		FY 2014 Revised		FY 2015 Advertised		FY 2015 Adopted	
	Pos	*FTE*	*Pos*	*FTE*	*Pos*	*FTE*	*Pos*	*FTE*	*Pos*	*FTE*
Office of Human Rights and Equity Programs	5	4.90	5	4.90	5	4.90	5	4.90	5	4.90
Department of Transportation	12	12.00	12	12.00	8	8.00	6	6.00	6	6.00
Department of Family Services	169	164.50	154	145.10	167	162.50	176	170.50	176	170.50
Health Department	61	61.00	57	57.00	61	61.00	61	61.00	61	61.00
Board	49	49.00	48	47.50	56	55.50	51	50.80	51	50.80
Services	5	4.90	5	4.90	5	4.90	5	4.90	5	4.90
Juvenile and Domestic Relations District Court	4	3.50	0	0.00	4	3.50	1	0.50	1	0.50
General District Court	9	8.80	9	8.80	8	8.00	8	8.00	8	8.00
Police Department	10	10.00	6	6.00	12	12.00	6	6.00	6	6.00
Fire and Rescue Department	17	17.00	17	17.00	17	17.00	17	16.00	17	16.00
Emergency Preparedness [1]	6	6.00	6	6.00	6	6.00	6	6.00	6	6.00
Total Federal/State Grant Fund [2]	347	341.60	319	309.20	349	343.30	342	334.60	342	334.60

[1] Emergency Preparedness positions include 1/1.0 FTE in the Office of Emergency Management supported by the Emergency Management Performance Grant and 5/5.0 FTE supported by UASI funding in the Office of Emergency Management (3/3.0 FTE), the Health Department (1/1.0 FTE), and the Fire and Rescue Department (1/1.0 FTE).

[2] It should be noted that the FY 2014 Revised position count includes grant positions that are funded with prior year awards for which additional funding is not anticipated.

Fund 50000
Federal-State Grant Fund

FUND STATEMENT

Fund 50000, Federal-State Grant Fund

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
Beginning Balance [1]	$40,078,308	$656,415	$41,634,114	$742,262	$742,262
Revenue:					
Federal Funds	$57,475,468	$0	$133,237,172	$0	$0
Federal Funds - ARRA [2]	87,682	0	0	0	0
State Funds	21,356,812	0	30,904,753	0	0
Other Revenue	2,065,333	0	1,351,448	0	0
Other Match	0	0	2,391,640	0	0
Seized Funds	631,439	0	971,430	0	0
Reserve for Estimated Grant Funding	0	85,922,239	37,562,960	95,185,801	95,185,801
Total Revenue	$81,616,734	$85,922,239	$206,419,403	$95,185,801	$95,185,801
Transfers In:					
General Fund (10001)					
Local Cash Match	$3,095,019	$0	$5,055,561	$0	$0
Reserve for Estimated Local Cash Match	2,149,222	5,057,965	404,292	5,208,464	5,208,464
Total Transfers In	$5,244,241	$5,057,965	$5,459,853	$5,208,464	$5,208,464
Total Available	$126,939,283	$91,636,619	$253,513,370	$101,136,527	$101,136,527

Fund 50000
Federal-State Grant Fund

FUND STATEMENT

Fund 50000, Federal-State Grant Fund

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
Expenditures:					
ARRA Funding [2]	$94,015	$0	($1,830)	$0	$0
Emergency Preparedness [3]	15,660,789	0	36,063,062	0	0
Department of Vehicle Services	0	0	128,488	0	0
Department of Human Resources	12,306	0	0	0	0
Economic Development Authority	1,000,000	0	1,800,000	0	0
Capital Facilities	0	0	5,041,098	0	0
Department of Housing and Community Development	1,472,511	0	1,850,185	0	0
Office of Human Rights	298,744	0	487,547	0	0
Department of Transportation	5,869,079	0	46,834,601	0	0
Fairfax County Public Library	0	0	5,771	0	0
Department of Family Services	28,811,664	0	46,294,670	0	0
Health Department	4,389,207	0	6,438,224	0	0
Office to Prevent and End Homelessness	1,458,450	0	3,176,764	0	0
Fairfax-Falls Church Community Services Board	11,998,709	0	21,463,740	0	0
Department of Neighborhood and Community Services	1,311,274	0	1,472,498	0	0
Juvenile & Domestic Relations District Court	628,074	0	1,497,075	0	0
Commonwealth's Attorney	171,803	0	238,406	0	0
General District Court	683,274	0	801,007	0	0
Police Department	2,950,764	0	10,604,949	0	0
Office of the Sheriff	31,432	0	148,689	0	0
Fire and Rescue Department	8,463,074	0	26,258,317	0	0
Unclassified Administrative Expenses	0	90,980,204	42,167,847	100,394,265	100,394,265
Total Expenditures	$85,305,169	$90,980,204	$252,771,108	$100,394,265	$100,394,265
Total Disbursements	$85,305,169	$90,980,204	$252,771,108	$100,394,265	$100,394,265
Ending Balance [4]	$41,634,114	$656,415	$742,262	$742,262	$742,262

Fund 50000
Federal-State Grant Fund

[1] The *FY 2014 Revised Budget Plan* Beginning Balance reflects $10,804,081 in Local Cash Match carried over from FY 2013. This includes $6,603,486 in Local Cash Match previously appropriated to agencies but not yet expended and $4,200,595 in the Reserve for Estimated Local Cash Match.

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

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

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