

# FEDERAL/STATE GRANT FUND

## Attachment IV

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As part of the *FY 2016 Third Quarter Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$21,527,171 from \$235,263,385 to \$256,790,556. 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 Police Department, the Fire and Rescue Department, and Emergency Preparedness. It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses is decreased by \$1,414,493. This is due to a decrease of \$1,970,861 associated with the appropriation of Local Cash Match from the Reserve for Estimated Local Cash Match, offset by an increase of \$556,368 in Local Cash Match that was returned to the Reserve as the result of FY 2016 grant closeouts.

The total revenue level for Fund 50000 is increased by \$21,527,172 from \$191,392,885 to \$212,920,057. This increase represents funding adjustments to existing, supplemental, and new grant awards.

The General Fund transfer to Fund 50000 remains at the *FY 2016 Revised Budget Plan* total of \$5,408,464. The Reserve for Estimated Local Cash Match is decreased by \$1,414,493. This is due to new or revised grant awards in the Department of Family Services, Office to Prevent and End Homelessness, and the Fire and Rescue Department totaling \$1,970,861, offset by grant close outs totaling \$556,368.

An amount of \$690,116 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 \$133,748 and \$556,368.

As a result of the above adjustments, the Fund 50000 fund balance is \$742,262, an increase of \$1 over the *FY 2016 Revised Budget Plan* total of \$742,261.

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 2016 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 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:

### Department of Transportation

- 1400021-2015 - Marketing and Ridesharing Program
- 1400022-2015 - Employer Outreach Program
- 1400090-2015 - Fairfax Connector Transit Stores
- 1400136-2015 - Transportation Demand Management Plan

### Department of Family Services

- 1670008-2014 - Employment and Training
- 1670008-2015 - Employment and Training
- 1670017-2015 - LTC Ombudsman
- 1670018-2015 - Homemaker/Fee for Service
- 1670019-2015 - Congregate Meals
- 1670020-2015 - Home Delivered Meals
- 1670021-2015 - Care Coordination
- 1670022-2015 - Family Caregiver
- 1670023-2015 - Independent Living
- 1670024-2015 - Foster & Adoptive Parent Training
- 1670033-2015 - Virginia Infant & Toddler Specialist Network
- 1670040-2013 - Virginia Star Quality Initiative
- 1670040-2015 - Virginia Quality Rating and Improvement System
- 1670043-2015 - Child Care Quality Initiative
- 1670056-2015 - Chronic Disease Self-Management Education Program
- 1670062-2011 - WIA Incentive Awards - Exemplary Performance - Adult
- 1670064-2011 - WIA Incentive Awards - Exemplary Performance - Dislocated Worker
- 1670068-2015 - Bringing Systems of Care to Scale in Virginia

### Health Department

- 1710003-2015 - Perinatal Health Services
- 1710004-2014 - Tuberculosis Grant
- 1710005-2015 - PHEP&R for Bioterrorism
- 1710006-2012 - MRC Capacity Building
- 1710012-2013 - WIC Counseling Study for Breastfeeding Mothers
- 1710019-2014 - NACCHO Health Impact Assessment
- 1710022-2015 - Kaiser Permanente Grant

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## Fairfax-Falls Church Community Services Board

- 1750012-2014 - Jail and Offender Services
- 1750015-2014 - Jail Diversion Services
- 1760001-2015 - IDEA Part C
- 1760015-2015 - Jail Diversion Services
- 1760022-2015 - Al's Pals, Virginia Foundation for Healthy Youth (VFHY)
- 1760032-2015 - DBHDS Counter Tools (pilot)

## Department of Neighborhood and Community Services

- 1790002-2016 - Local Government Challenge Grant
- 1790003-2015 - Youth Smoking Prevention

## Juvenile and Domestic Relations District Court

- 1810006-2015 - Opportunity Neighborhoods

## Police Department

- 1900007-2015 - Victim Services Grant

## Emergency Preparedness

- 1HS0012-2012 - Emergency Mgmt Perf Grant (OEM)
- 1HS0012-2013 - Emergency Mgmt Perf Grant (OEM)
- 1HS0047-2012 - Radio Cache (FRD)
- 1HS0069-2012 - NCR-CIG Sustainment (FRD)

## NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

### Department of Transportation

**\$3,066,919**

An increase of \$3,066,919 to both revenues and expenditures to the Department of Transportation is the result of the following adjustment:

- An increase of \$3,066,919 to both revenues and expenditures is included for the Route 50 Pedestrian Improvement Program, grants 1400050-2012 through 1400062-2012. This award from the Virginia Department of Transportation 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.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for the Department of Transportation is \$50,517,889.

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Department of Family Services

\$9,421,051

An increase of \$9,421,051 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$1,282,451 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Adult Program Grant, 1670004-2015, as a result of an award from the Virginia Community College System. The WIOA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. Funds will continue to support 15/15.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- An increase of \$1,330,918 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Youth Program Grant, 1670005-2015, as a result of an award from the Virginia Community College System. This program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, and support services for disadvantaged youth 14 to 21 years old. Funds will continue to support 10/10.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.
- An increase of \$1,716,506 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2015, as a result of an award from the Virginia Community College System. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$65,699 to both revenues and expenditures is included for the Community Based Services grant, 1670016-2016, as a result of a supplemental award from the Virginia Insurance Counseling and Assistance Programs (VICAP/MIPPA). These federal pass-through funds will continue to 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. Funding 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. No Local Cash Match is required for this supplemental award.
- An increase of \$1,460,369 to expenditures, revenues and Local Cash Match is included for the Congregate Meals Grant, 1670019-2016, 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

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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, 2015 through September 30, 2016. Local Cash Match in the amount of \$725,000 is available from the Local Cash Match Reserve. There are no positions associated with this award.

- An increase of \$1,425,781 to revenues, expenditures and Local Cash Match is included for the Home-Delivered Meals Grant, 1670020-2016, 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, 2015 through September 30, 2016. 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 \$110,000 is available from the Local Cash Match Reserve.
- An increase of \$600,000 to both revenues and expenditures is included for the Domestic Violence Action Center Grant, 1670051-2015, as a result of an award from the U.S. Department of Justice, Office on Violence Against Women. The award supports the development and implementation of the Fairfax County Domestic Justice Center, which provides survivor-centered, coordinated services to victims of domestic violence and stalking. Funds will continue to support 2/2.0 FTE existing 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.
- An increase of \$55,811 to both revenues and expenditures is included for the Virginia Employment through Entrepreneurship Consortium (VETEC) Grant, 1670057-2016, as a result of an award from the SkillSource Group (SSG). This federal funding provides adults and dislocated workers eligible for Workforce Innovation and Opportunities Act (WIOA) 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 WIOA-eligible job seekers to gain assets and attain long-term self-sufficiency through self-employment. 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.
- An increase of \$905,763 to expenditures, revenues, and Local Cash Match is included for the Early Head Start Childcare Partnership and Expansion Grant, 1670072-2015, as a result of a supplemental award from the U.S. Department of Health and Human Services Administration for Children and Families. Funding will support the expansion of the Early Head Start (EHS) program to serve an additional 56 children, including 16 children in two classrooms in a center-based program at Gum Springs Glenn Children Center and 40 children through partnerships with regulated family child care providers. Total grant funding supports 13/11.5 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. Local Cash Match in the amount of \$181,153 is available from the Local Cash Match Reserve.
- An increase of \$577,753 to expenditures and revenues is included for the Virginia Preschool Initiative + Expansion Grant (VPI+), 1670077-2016, as a result of a federal pass-through award

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from the Virginia Department of Education. The funding is provided to Fairfax County Public Schools (FCPS) to implement a new VPI+ preschool program which provides early childhood education and family services to at-risk four year olds. The Department of Family Services has a MOU with FCPS and receives funding to provide VPI+ services in partnership with two community programs to 36 four year olds. There are no positions associated with this award and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for the Department of Family Services is \$47,562,308.

**Office to Prevent and End Homelessness** **\$862,428**

An increase of \$862,428 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 \$862,428 to revenues, expenditures, and Local Cash Match is included for the Emergency Solutions Grant (ESG), 1730004-2016, 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 \$431,214 is available from the Local Cash Match reserve for anticipated awards. There are no positions associated with this award.

As a result of this adjustment, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for the Office to Prevent and End Homelessness is \$4,364,250.

**Police Department** **\$282,704**

An increase of \$282,704 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$250,894 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 \$85,189 is included for grant 1900001-1988, an increase of \$135,791 is included for grant 1900002-1988, an increase of \$334 is included for grant 1900005-1988 and an increase of \$29,580 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 \$24,242 to both revenues and expenditures is included for the Spay/Neuter Fund - Department of Motor Vehicles (DMV) Animal Friendly License Plate Grant, 1900017-2000, as a result of an award from the Virginia DMV. These funds represent Fairfax County's share of the Animal Friendly License Plate sales and are used for supporting sterilization programs for dogs and cats. There is no Local Cash Match requirement and no positions are associated with this award.

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- An increase of \$7,568 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 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, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for the Police Department is \$5,528,510.

### **Fire and Rescue Department**

**\$8,339,662**

An increase of \$8,339,662 to revenues, expenditures and Local Cash Match to the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$2,421,810 to both revenues and expenditures is included as supplemental funding for the existing International Urban Search and Rescue Program Grant, 1920006-2015. A memorandum with the U.S. Agency for International Development (USAID) exists to provide international emergency urban search and rescue services, and occasionally domestic responses, as requested. Additional funding has been provided to replenish the deployment reserve. These funds will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$4,134,312 to revenues, expenditures, and Local Cash Match is included for the Staffing for Adequate Fire and Emergency Response (SAFER) Grant, 1920028-2014, as a result of an award from the U.S. Department of Homeland Security Federal Emergency Management Agency. Funding will be used to support 18 front-line firefighter positions. The goal of these funds is to help increase or maintain the number of trained front-line firefighters in the community and enhance to ability of local fire departments to comply with the staffing, response and operations standards established by the National Fire Protection Association. There are 18/18.0 FTE positions associated with this award. The County is under no obligation to continue these positions once grant funding has expired. The Local Cash Match of \$412,524 is required to cover overtime, equipment, and other operating costs not covered by the grant.
- An increase of \$221,940 to revenues, expenditures, and Local Cash Match is included for the Rescue Squad Assistance Fund Grant, 1920036-2015, 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, 2016 to December 31, 2016. The required Local Cash Match of \$110,970 is available from the Local Cash Match Reserve. There are no positions associated with this grant.
- An increase of \$1,561,600 to both revenues and expenditures is included for the US&R FEMA Deployment - South Carolina Grant, 1920041-2016, as a result of an award from the Department of Homeland Security Federal Emergency Management Agency (FEMA). The County has a cooperative agreement with FEMA to provide national urban search and rescue activities at the request of a government agency. All expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (US&R) are reimbursed by FEMA. This funding is related

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to the activation of the US&R team in response to Hurricane Joaquin in South Carolina in October 2015. There are no positions or Local Cash Match associated with this award.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for the Fire and Rescue Department is \$30,530,169.

### **Emergency Preparedness**

**\$1,659,017**

An increase of \$1,659,017 to both revenues and expenditures to Emergency Preparedness is the result of the following adjustments:

- A decrease of \$71,073 to both revenues and expenditures is included for the CAD2CAD Maintenance grant, 1HS0036-2013, as a result of a Grant Adjustment Notice from the District of Columbia Homeland Security and Emergency Management Agency. This Urban Area Security Initiative pass-through funding, which originates from the U.S. Department of Homeland Security, provides funding for seamless, real-time data interoperability between disparate CAD systems in daily use by first responders in Northern Virginia. The award is being reduced due to lower than anticipated costs for licenses and software development, maintenance, and procurement. There are no positions or Local Cash Match associated with this award.
- An increase of \$200,000 to both revenues and expenditures is included for the Incident Management Team Grant, 1HS0040-2015, as a result of an award from the U.S. Department of Homeland Security. These supplemental Urban Area Security Initiative (UASI) funds, which pass-through the District of Columbia Homeland Security and Emergency Management Agency acting as the State Administrative Agency, will provide financial assistance to address unique planning, equipment, and exercise needs of high risk urban areas. The National Capital Region Incident Management Team (NCR-IMT) is composed of 115 members from fire, emergency medical services (EMS), law enforcement, emergency management, and public health agencies from participating Council of Governments jurisdictions. There are no positions or Local Cash Match associated with this award.
- An increase of \$1,530,090 to both revenues and expenditures is included for the Next Generation 9-1-1 Call Processing Network, 1HS0077-2015, as a result of an award from the U.S. Department of Homeland Security. These Urban Area Security Initiative (UASI) funds, which pass-through the District of Columbia Homeland Security and Emergency Management Agency acting as the State Administrative Agency, will be used to establish specific technical requirements for a National Capital Region (NCR) Next Generation 9-1-1 (NG9-1-1) Call Processing Network to replace the current Verizon based 9-1-1 network which is reaching obsolescence. The funds will also support activities associated with a regional NG9-1-1 coordination and management effort as well as getting GIS data ready in the correct format for use in the new network. There are no positions associated with this award and there is no Local Cash Match required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2016 Revised Budget Plan* for Emergency Preparedness is \$28,482,503.

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## AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

### Department of Housing and Community Development

An increase of \$1,578,430 was appropriated to revenues and expenditures for the Department of Housing and Community Development as a result of the following adjustments:

- On August 12, 2015 (AS 16065), an increase of \$471,661 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380009-2014, 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, 2015 through March 31, 2016. There are no positions or Local Cash Match associated with this award.
- On August 12, 2015 (AS 16066), an increase of \$527,707 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380010-2014, 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 units of permanent housing for 40 homeless persons with serious mental illness. The grant period is from June 1, 2015 through May 31, 2016. There are no positions or Local Cash Match associated with this award.
- On August 13, 2015 (AS 16067), an increase of \$239,328 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380011-2014, 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. There are no positions or Local Cash Match associated with this award.
- On August 14, 2015 (AS 16068), an increase of \$339,734 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380012-2014, 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. There are no positions or Local Cash Match associated with this award.

### Office of Human Rights and Equity Programs

An increase of \$88,325 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustment:

- On December 29, 2015 (AS 16159), an increase of \$88,325 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2015, 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

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(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 \$1,534,477 was appropriated to revenues, expenditures and Local Cash Match for the Department of Transportation as a result of the following adjustments:

- On October 5, 2015 (AS 16107), an increase of \$708,014 to revenues, expenditures and Local Cash Match was appropriated for the Marketing and Ridesharing Program Grant, 1400021-2016, 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 \$141,603 was available in the Local Cash Match reserve. Funds will continue to support 4/4.0 FTE grant positions for the time period July 1, 2015 to June 30, 2016. The County is under no obligation to continue funding these positions when the grant funding expires.
- On October 20, 2015 (AS 16122), an increase of \$311,463 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 1400022-2016, 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, 2015 to June 30, 2016. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On December 18, 2015, (AS 16137), an increase of \$500,000 to both revenues and expenditures was appropriated for the Fairfax Connector Transit Store Grant, 1400090-2015, as the result of an award from the Virginia Department of Rail and Public Transportation as part of the Congestion Mitigation Air Quality (CMAQ) program that was established to fund transportation projects or programs that will contribute to attainment of national ambient air quality standards. These funds will support transit stores countywide, which allows passengers to purchase fare media and supports more efficient embarking and debarking from public transportation vehicles. The grant period extends from November 6, 2014 through January 31, 2016. These funds do not support any positions and no Local Cash Match is required.
- On July 10, 2015 (AS 16045), an increase of \$15,000 to revenue and expenditures was appropriated for the McLean Gateway - Old Dominion Drive Grant, 1400092-2013, as a result of matching funds provided by the McLean Revitalization Corporation partially offset by the reservation of funding for VDOT expenditures. This grant supports the design and construction of a median island with an identifiable McLean Gateway sign on Old Dominion Drive on the southeastern approach to the McLean Central Business District, as well as pedestrian scaled lampposts and signage for vehicle/bicycle shared use lanes. The funding period is from April 17, 2013 through October 1,

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2016. There are no positions associated with this grant, and the total required Local Cash Match of \$30,000 has been provided by the McLean Revitalization Corporation.

### Department of Family Services

An increase of \$22,444,992 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On July 22, 2015 (AS 16048), an increase of \$103,580 to both revenues and expenditures was appropriated for the Sexual Assault Treatment and Prevention Program, 1670001-2016, 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, 2015 through June 30, 2016. Funds will be used to continue 2/1.0 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 funding.
- On July 22, 2015 (AS 16049), an increase of \$135,000 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 1670003-2016, 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 are 2/1.0 FTE positions associated with this award. The County is under no obligation to continue funding these positions once grant funding expires. There is no Local Cash Match associated with this award.
- On September 4, 2015 (AS 16071), an increase of \$124,835 to both revenues and expenditures was appropriated for the Virginia Serious and Violent Offender Re-Entry (VASAVOR) Grant, 1670007-2016, 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, 2015 through September 30, 2016. Funds will continue to support 1/1.0 FTE grant position. 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 January 20, 2016 (AS 16169), an increase of \$6,000 to revenues and expenditures was appropriated for the Virginia Community Action Partnership Tax grant, 1670011-2016, 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 2015. There are no positions associated with this award and no Local Cash Match is required.
- On November 18, 2015 (AS 16133), an increase of \$25,610 to revenues and expenditures was appropriated for the Volunteer Income Tax Assistance (VITA) Grant, 1670012-2016, from the

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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. 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 September 29, 2015 (AS 16099), an increase of \$1,007,246 to revenues, expenditures and Local Cash Match was appropriated to the Community-Based Social Services Grant, 1670016-2016. 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, 2015 through September 30, 2016. 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 \$64,707 is available from the Local Cash Match reserve for anticipated grant awards.
- On September 29, 2015 (AS 16095) an increase of \$690,592 to revenues, expenditures and Local Cash Match was appropriated for the Long Term Care Ombudsman Grant, 1670017-2016, 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, 2015 through September 30, 2016. Funding will continue to support 6/6.0 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 \$442,209 is available from the Local Cash Match Reserve for anticipated grant awards.
- On September 29, 2015 (AS 16096), an increase of \$270,762 to expenditures and revenues was appropriated for the Fee-for-Services/Homemaker Grant, 1670018-2016, 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, 2015 through September 30, 2016. There are no positions associated with this award and no Local Cash Match is required.
- On September 29, 2015 (AS 16097), an increase of \$737,963 to expenditures, revenues and Local Cash Match was appropriated for the Care Coordination for the Elderly Virginian Grant, 1670021-2016, 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, 2015 through September 30, 2016. Funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue funding positions

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associated with this award when grant funding has expired. Local Cash Match in the amount of \$459,774 is available from the Local Cash Match reserve for anticipated grant awards.

- On September 29, 2015 (AS 16098), an increase of \$286,544 to expenditures, revenues and Local Cash Match was appropriated for the Family Caregiver Grant, 1670022-2016, as a result of an award from the Virginia Department for the Aging. Funding 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, 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, 2015 through September 30, 2016. Funding will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding the position associated with this award when grant funding has expired. Local Cash Match in the amount of \$71,648 is available from the Local Cash Match reserve for anticipated grant awards.
- On November 12, 2015 (AS 16134), an increase of \$4,771,546 to revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program Grant, 1670028-2016, as the result of an award from the U.S. Department of Agriculture. The grant provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children up to age 12 in approved day care homes. Funding will be used to support 8/8.0 FTE existing grant positions for the time period October 1, 2015 to September 30, 2016. The County is under no obligation to continue funding these positions when grant funding expires. There is no Local Cash Match associated with this award.
- On December 29, 2015 (AS 16149), an increase of \$64,885 to revenues and expenditures was appropriated for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2015, as a result of a supplemental 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.
- On December 29, 2015 (AS 16148), an increase of \$337,777 to revenues and expenditures was appropriated for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2016, as a result of an 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, 2015 through September 30, 2016. No positions are supported by the funding. No Local Cash Match is required to accept this award.
- On August 19, 2015 (AS 16069), an increase of \$4,667,397 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 1670030-2016, 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 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

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32/31.5 FTE grant positions for the time period August 1, 2015 through July 31, 2016. The County is under no obligation to continue these positions when the grant funding expires.

- On January 27, 2016 (AS 16171), an increase of \$5,080,000 to revenues, expenditures and Local Cash Match was appropriated for the Virginia Preschool Initiative Grant, 1670031-2016, 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. The Local Cash Match requirement of \$250,000 was available from the Local Cash Match reserve for anticipated grant awards. This award will support the continuation of 6/6.0 FTE existing grant positions for the period July 1, 2015 through June 30, 2016. The County is under no obligation to continue funding these positions when the grant funding expires.
- On August 20, 2015 (AS 16070), an increase of \$3,608,473 to revenues, expenditures and Local Cash Match was appropriated for the Early Head Start Grant, 1670032-2016. The Early Head Start Program is a national child development program that serves income-eligible families with children birth 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. The County is under no obligation to continue these positions when the grant funding expires.
- On October 16, 2015 (AS 16118), an increase of \$1,586 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 October 31, 2015 (AS 16131), an increase of \$95,550 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1670041-2016, 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 October 31, 2015 (AS 16132), an increase of \$29,534 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1670042-2016, 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.
- On August 31, 2015 (AS 16076), an increase of \$101,406 to revenue, expenditures, and Local Cash Match was appropriated for the Child Care Quality Initiative Program Grant, 1670043-2016, 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,

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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, 2015 to May 31, 2016. 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 12, 2015 (AS 16051) an increase of \$78,826 to both revenues and expenditures was appropriated for the Jobs for Veterans (J4VETS) Grant, 1670054-2016, 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 continue to support 1/1.0 FTE position. The County has no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.
- On July 6, 2015 (AS16034) an increase of \$126,000 to both revenues and expenditures was appropriated for the Virginia Employment through Entrepreneurship Consortium (VETEC) Grant, 1670057-2016, as a result of an award from the SkillSource Group. 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, 2015 through June 30, 2016. 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 November 18, 2015 (AS16142) an increase of \$93,880 to revenues and expenditures was appropriated for the Success Through Education, Employment, and Reintegration (STEER) Grant, 1670075-2016, from the reserve for unanticipated grant awards. Funding will be used to provide job search, training, placement and supportive services to individuals exiting the criminal justice system and being reintegrated into the community. Participants will be enrolled for two years and will be trained and employed in stable career pathways in high-growth Northern Virginia job industries. Funding will support 1/1.0 FTE grant position. 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.

### Health Department

An increase of \$4,681,689 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On October 17, 2015 (AS 16117), an increase of \$3,230,663 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2016, 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

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babies, experience fewer infant deaths, see the doctor earlier in pregnancy and eat healthier. Funding will continue to support 49/48.5 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

- On August 20, 2015 (AS 16077), an increase of \$259,031 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 1710003-2016, 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, 2015 through June 30, 2016. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match is required to accept this award.
- On July 6, 2015 (AS 16032), an increase of \$206,227 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2016, 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, 2015 through June 30, 2016. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On January 5, 2016 (AS 16166), an increase of \$28,517 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2016, 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, 2015 through June 30, 2016. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On September 11, 2015 (AS 16080), an increase of \$40,000 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 referrals to health care. There are no positions associated with this award and no Local Cash Match is required.
- On December 29, 2015 (AS 16153), an increase of \$65,000 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 referrals to health care. There are no positions associated with this award and no Local Cash Match is required.

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- On October 31, 2015 (AS 16084), an increase of \$131,306 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant - Breastfeeding Peer Counselor Program, 1710007-2016, 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 referrals to health care. There are no positions associated with this award and no Local Cash Match is required.
- On July 6, 2015 (AS 16033), an increase of \$75,000 to both revenues and expenditures was appropriated for the Sexually Transmitted Disease Control and Prevention Grant, 1710008-2016, 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, 2015 to June 30, 2016. These funds do not support any positions and no Local Cash Match is required to accept this award.
- On August 6, 2015 (AS 16062), an increase of \$65,050 to both revenues and expenditures was appropriated for the Tuberculosis Outreach and Laboratory Support Services Grant, 1710011-2016, as a result of an award from the Virginia Department of Health, Office of Epidemiology. These funds will be used for mileage reimbursements, communications charges, and staff time required to support operations within the Communicable Diseases division of the Health Department. The grant period extends from July 1, 2015 to June 30, 2016. There are no positions associated with this award and no Local Cash Match is required.
- On November 7, 2015 (AS 16136), an increase of \$496,616 to both revenues and expenditures was appropriated for the Maternal, Infant and Early Childhood Home Visiting Program, 1710013-2016, 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, 2015 to September 30, 2016. No Local Cash Match is required.
- On December 29, 2015 (AS 16150), an increase of \$18,000 to both revenues and expenditures was appropriated for the Voluntary National Retail Food Regulatory Program Standards Mentorship Grant, 1710015-2016, as the result of an award from the National Association of County and City Health Officials. Funding will support staff training, travel, and uniform expenses for Consumer Protection staff in the Food Safety Program within the Health Department's Environmental Health Division. The grant period extends from December 2, 2015 through August 31, 2016. There are no positions or Local Cash Match associated with this award.
- On September 8, 2015 (AS 16082), an increase of \$21,255 to revenues and expenditures was appropriated for the HIV Prevention Grant, 1710024-2016, from the reserve for unanticipated grant awards as a result of an award from the Virginia Department of Health. Funding will support various HIV prevention activities within the African American Faith Community and the dissemination of a locally existing HIV prevention curriculum to approximately 3,000 African Americans. There are no positions associated with this award and no Local Cash Match is required.

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- On September 28, 2015 (AS 16102), an increase of \$45,024 to revenues and expenditures was appropriated for the Customer Based Approach to Improving Food Safety in Fairfax County Grant, 1710025-2015, from the reserve for unanticipated grant awards as a result of an award from the U.S. Food and Drug Administration. Funding will support activities related to achieving conformance with the Voluntary National Retail Food Regulatory Program Standards. This will include the coordination of foodborne illness risk factor studies and data analysis, and introducing basic food handler training programs into the Fairfax community and regulated food establishments. There are no positions associated with this award and no Local Cash Match is required.

### **Office to Prevent and End Homelessness**

An increase of \$1,357,232 was appropriated to revenues, expenditures and Local Cash Match for the Office to Prevent and End Homelessness as a result of the following adjustments:

- On October 23, 2015 (AS 16125), an increase of \$813,644 to revenues, expenditures and Local Cash Match was appropriated for the Community Housing Resource Program (CHRP), 1730001-2016, 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, 2015 to October 31, 2016. There are no positions associated with this award.
- On July 17, 2015 (AS 16035), an increase of \$543,588 to revenues, expenditures and Local Cash Match was appropriated for the RISE Supportive Housing Grant, 1730002-2016, 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, 2015 through July 31, 2016. The required \$67,000 in Local Cash Match was available from the anticipated Local Cash Match reserve. No positions are supported by this funding.

### **Fairfax-Falls Church Community Services Board**

An increase of \$10,094,966 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On October 22, 2015 (AS 16003), an increase of \$4,210,541 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, Part C Grant, 1760001-2016, 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, 2015 to June 30, 2016. 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 September 22, 2015 (AS 16091), an increase of \$20,000 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2015, due to a

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supplemental award from the Office of National Drug Control Policy. Funds are used to provide residential, day treatment and medical detoxification services. The grant period is from January 1, 2015 through September 30, 2016. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.

- On July 6, 2015 (AS 16005), an increase of \$5,054,421 to both revenues and expenditures was appropriated for the Regional Discharge Assistance Grant, 1760004-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide discharge assistance purchases of service for individuals with serious mental illness who have not been able to leave a state hospital without funding for a specialized treatment program. The grant period is from July 1, 2015 to June 30, 2016. There are no positions associated with this grant and no Local Cash Match is required.
- On November 12, 2015 (AS 16031), an increase of \$269,504 in revenues and expenditures was appropriated for the Supportive Housing Program - Continuum of Care Program Grant, 1760011-2016, 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 December 1, 2015 through November 30, 2016. 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 4, 2015 (AS 16059), an increase of \$125,000 to both revenues and expenditures was appropriated for the Regional Suicide Prevention Grant, 1760028-2016, 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, 2015 through June 30, 2016. There are no positions associated with this grant and no Local Cash Match is required.
- On August 4, 2015 (AS 16030), an increase of \$7,500 to both revenues and expenditures was appropriated for the Prevention - Capacity Building Grant, 1760033-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). These funds support improvements in the capacity to deliver prevention services including training, supplies, technology, computers, and materials. The funding period is from July 1, 2015 through December 31, 2015. There are no positions associated with this grant and no Local Cash Match is required.
- On September 21, 2015 (AS 16093), an increase of \$400,000 to both revenues and expenditures was appropriated for the Be Well, SAMHSA Grant, 1760037-2016, as a result of an award from the Substance Abuse and Mental Health Services Administration (SAMHSA). This grant funds a contracted peer recovery health coaching team that will support required wellness and health promotion activities, integrated treatment teams, and outreach to help engage highest risk populations in integrated services and supports. The funding period is from September 30, 2015 through September 29, 2016. These funds 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.

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- On September 4, 2015 (AS 16083), an increase of \$8,000 to both revenues and expenditures was appropriated for the WRAP Around the World Grant, 1760038-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). These funds provide scholarships to support attendance at the 2015 WRAP Around the World Conference in Washington, DC. The funding period is from August 1, 2015 through June 30, 2016. There are no positions associated with this grant and no Local Cash Match is required.

### **Department of Neighborhood and Community Services**

An increase of \$45,000 was appropriated to revenues and expenditures for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On August 13, 2015 (AS 16064), an increase of \$5,000 to both revenues and expenditures was appropriated for the Local Government Challenge Grant, 1790002-2016, 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, 2015 through June 30, 2016. 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.
- On September 28, 2015 (AS 16101), an increase of \$15,000 to revenues and expenditures was appropriated for AT&T Stem Grant, 1790018-2016, as a result of an award from AT&T. This grant enables NCS to support a Science, Technology, Engineering, and Math “STEM” Program in the computer clubhouses to help keep clubhouse members ahead of the digital literacy curve. Clubhouse members will participate in virtual reality and 3D printing projects and learn how to make assisted living devices for military veterans. There are no positions or Local Cash Match associated with this award.
- On October 24, 2015 (AS 16119), an increase of \$25,000 to revenues and expenditures was appropriated for the Out-of-School Time Programs Grant, 1790019-2016, as a result of an award from the National Recreation and Park Association. This grant enables NCS to increase the number of healthy meals children in low-income communities receive through the Summer Food Service Program (SFSP) and the Child and Adult Care Food Program (CACFP) during out-of-school times. This funding will provide evidence-based, age-appropriate nutrition literacy to children that creates behavior change and implements nutrition and physical activity standards. There is no Local Cash Match and no positions associated with this award.

### **Circuit Court and Records**

An increase of \$10,588 was appropriated to revenues and expenditures for the Circuit Court and Records as a result of the following adjustment:

- On August 31, 2015 (AS 16075), an increase of \$10,588 to both revenues and expenditures was appropriated for the Records Preservation Grant, 1800001-2016, as a result of an award from the Library of Virginia. Funds support a contract to preserve and conserve historical documents and records pertaining to Fairfax County and the Fairfax County Circuit Court. There are no positions associated with this award and no Local Cash Match is required.

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### Juvenile and Domestic Relations District Court

An increase of \$72,613 was appropriated to revenues, expenditures and Local Cash Match for the Juvenile and Domestic Relations District Court as a result of the following adjustment:

- On July 29, 2015 (AS 16052) an increase of \$72,613 to revenues, expenditures and Local Cash Match was appropriated for the Evidence Based Practice Evaluation Grant, 1810008-2016, 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 \$54,460 is available from the reserve for anticipated grant awards. No positions are associated with this award.

### General District Court

An increase of \$1,228,540 was appropriated to revenues, expenditures and Local Cash Match for the General District Court as a result of the following adjustments:

- On July 17, 2015 (AS 16046), an increase of \$753,077 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2016, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates funding for pretrial and misdemeanor probation community supervision services. The funding supports 8/8.0 FTE grant positions from July 1, 2015 through June 30, 2016. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On September 8, 2015 (AS 16085), an increase of \$8,796 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2016, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates funding for pretrial and misdemeanor probation community supervision services. The funding supports 8/8.0 FTE grant positions from July 1, 2015 through June 30, 2016. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On November 21, 2015 (AS 16144), an increase of \$466,667 to revenues, expenditures and Local Cash Match was appropriated for the Veterans Treatment Docket Grant, 1850001-2016, from the reserve for unanticipated grant awards. Funding will support the establishment of a Veterans Treatment Docket with the mission to serve the community and increase public safety by integrating and incorporating a coordinated treatment response for justice-involved veterans with substance abuse and/or mental health issues. The goal is to return productive, law-abiding citizens to the community thereby reducing recidivism and criminal justice costs. There is 1/1.0 FTE grant position associated with this award. The County is under no obligation to continue this position once grant funding has expired. Local Cash Match in the amount of \$116,667 is available from the Local Cash Match Reserve.

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### Police Department

An increase of \$637,784 was appropriated to revenues and expenditures for the Police Department as a result of the following adjustments:

- On August 28, 2015 (AS 16078), an increase of \$187,491 to both revenues and expenditures was appropriated for the Victim Witness Program Grant, 1900007-2016, 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, 2015 through June 30, 2016. 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 31, 2015 (AS 16110), an increase of \$252,980 to revenues and expenditures was appropriated for the Traffic Safety Programs-Alcohol Grant, 1900013-2016, 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, 2015 through September 30, 2016. There are no positions associated with this award and no Local Cash Match is required.
- On September 29, 2015 (AS 16094), an increase of \$116,813 to both revenues and expenditures was appropriated for the Edward Byrne Memorial Justice Assistance Grant, 1900014-2016, 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 a Night Vision Device for the K-9 Unit, Forward Infrared Hand-Held Devices for the K-9 Unit, and a FARO Focus3D Laser Scanner X130 Mapping System for the Crash Reconstruction Unit. The time period for this award is October 1, 2014 through September 30, 2018. No positions are supported by this grant and no Local Cash Match is required.
- On October 31, 2015 (AS 16108), an increase of \$10,500 to revenues and expenditures was appropriated for the DMV Traffic Safety Programs-Pedestrian/Bicycle Grant, 1900023-2016, 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, 2015 through September 30, 2016. These funds do not support any positions and no Local Cash Match is required.
- On October 31, 2015 (AS 16109), an increase of \$30,000 to revenues and expenditures was appropriated for the DMV Traffic Safety Programs - Occupant Protection Grant, 1900024-2016, 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, 2015 through September 30, 2016. These funds do not support any positions and no Local Cash Match is required.

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- On July 29, 2015 (AS 16053), an increase of \$40,000 to revenues and expenditures was appropriated for the State Police Internet Crimes Against Children (ICAC) Grant, 1900028-2016, 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 \$2,510,309 was appropriated to revenues, expenditures and Local Cash Match for the Fire and Rescue Department as a result of the following adjustments:

- On October 21, 2015 (AS16123) an increase of \$322,091 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2011, as a result of additional funding from the Virginia Department of Fire Programs. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/9.0 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On October 24, 2015 (AS16126) an increase of \$10,603 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2012, as a result of additional funding from the Virginia Department of Fire Programs. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/9.0 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On October 24, 2015 (AS 16127) an increase of \$3,661 to both revenues and expenditures was appropriated for the Fire Programs Grant, 1920001-2013, as a result of interest income generated in FY 2016. This funding will be used for fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/9.0 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On October 24, 2015 (AS 16128), an increase of \$16,645 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2014, as a result

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of an award from the Virginia Department of Fire Programs. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/9.0 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.

- On December 22, 2015 (AS 16154), an increase of \$909,927 to both revenues and expenditures was appropriated for the annual award of the Four-for-Life Grant Program, 1920002-2015. 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 24, 2015 (AS 16112), an increase of \$1,158,582 to both revenues and expenditures was appropriated for the National Urban Search and Rescue Response Program Grant, 1920005-2016, 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 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 August 4, 2015 (AS 16057), an increase of \$88,800 to revenues, expenditures, and Local Cash Match was appropriated to the Rescue Squad Assistance Fund Grant, 1920021-2015, as a result of an award from the Virginia Department of Health, Office of Emergency Medical Services. These funds will support the purchase of six automatic chest compression systems. The grant period extends from July 1, 2015 to June 30, 2016. The required Local Cash Match of \$44,400 is available from the Local Cash Match Reserve. There are no positions associated with this grant.

### **Emergency Preparedness**

An increase of \$120,460 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On August 18, 2015 (AS 16072), an increase of \$109,897 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 1HS0012-2015, as the result of an award from the U.S. Department of Homeland Security through the Virginia Department of Emergency Management. This grant provides funds to enhance the capacity of localities to develop and maintain a comprehensive emergency management program by providing funding that supports planning, training, and equipment procurement activities for the grant period July 1, 2015 through June 30, 2016. Funding will continue to support 1/0.8 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required to accept this award.

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- On January 19, 2016 (AS 16167), an increase of \$10,563 to both revenues and expenditures was appropriated for the EMNET Grant, 1HS0038-2015, as the result of an award from the U.S. Department of Homeland Security. These funds support partial payment of the yearly maintenance costs for the network backup systems of Northern Virginia jurisdictions. The grant period extends from September 1, 2015 to May 31, 2017. There are no positions associated with this grant and no Local Cash Match is required.

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## FUND STATEMENT

### Fund 50000, Federal-State Grant Fund

	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2016 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance <sup>1</sup></b>	<b>\$37,973,535</b>	<b>\$742,261</b>	<b>\$39,204,297</b>	<b>\$39,204,297</b>	<b>\$0</b>
Revenue:					
Federal Funds <sup>2</sup>	\$61,361,656	\$0	\$119,056,879	\$139,354,897	\$20,298,018
State Funds <sup>2</sup>	27,982,488	0	35,090,801	35,787,461	696,660
Other Revenue	5,461,972	0	972,260	1,504,754	532,494
Other Match	0	0	786,746	786,746	0
Reserve for Estimated Grant Funding	0	103,629,862	35,486,199	35,486,199	0
<b>Total Revenue</b>	<b>\$94,806,116</b>	<b>\$103,629,862</b>	<b>\$191,392,885</b>	<b>\$212,920,057</b>	<b>\$21,527,172</b>
Transfers In:					
General Fund (10001)					
Local Cash Match <sup>1</sup>	\$4,942,711	\$0	\$3,626,899	\$5,041,392	\$1,414,493
Reserve for Estimated Local Cash Match	265,753	5,408,464	1,781,565	367,072	(1,414,493)
<b>Total Transfers In</b>	<b>\$5,208,464</b>	<b>\$5,408,464</b>	<b>\$5,408,464</b>	<b>\$5,408,464</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$137,988,115</b>	<b>\$109,780,587</b>	<b>\$236,005,646</b>	<b>\$257,532,818</b>	<b>\$21,527,172</b>
Expenditures:					
Emergency Preparedness <sup>3</sup>	\$14,288,616	\$0	\$26,823,486	\$28,482,503	\$1,659,017
Economic Development Authority	500,000	0	1,450,000	1,450,000	0
Department of Housing and Community Development	1,574,679	0	1,555,085	1,555,085	0
Office of Human Rights	258,244	0	487,500	487,500	0
Department of Transportation <sup>2</sup>	6,322,522	0	47,450,970	50,517,889	3,066,919
Fairfax County Public Library	0	0	5,771	5,771	0
Department of Family Services <sup>2</sup>	32,329,010	0	38,831,374	47,562,308	8,730,934
Health Department	4,880,625	0	6,245,863	6,245,863	0
Office to Prevent and End Homelessness	2,777,132	0	3,501,822	4,364,250	862,428
Fairfax-Falls Church Community Services Board	14,442,335	0	34,383,070	34,383,070	0
Department of Neighborhood and Community Services	617,529	0	1,050,986	1,050,986	0
Circuit Court and Records	0	0	10,588	10,588	0
Juvenile & Domestic Relations District Court	275,297	0	979,354	979,354	0
Commonwealth's Attorney	63,201	0	174,406	174,406	0
General District Court	735,639	0	1,259,070	1,259,070	0
Police Department	5,863,129	0	5,245,806	5,528,510	282,704
Office of the Sheriff	0	0	148,689	148,689	0
Fire and Rescue Department	13,155,860	0	22,190,507	30,530,169	8,339,662
Department of Public Safety Communications	0	0	650,000	650,000	0
Unclassified Administrative Expenses	0	109,038,326	42,819,038	41,404,545	(1,414,493)
<b>Total Expenditures</b>	<b>\$98,083,818</b>	<b>\$109,038,326</b>	<b>\$235,263,385</b>	<b>\$256,790,556</b>	<b>\$21,527,171</b>
Transfers Out:					
County Insurance Fund (60000)	\$700,000	\$0	\$0	\$0	\$0
<b>Total Transfers Out</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Disbursements</b>	<b>\$98,783,818</b>	<b>\$109,038,326</b>	<b>\$235,263,385</b>	<b>\$256,790,556</b>	<b>\$21,527,171</b>
<b>Ending Balance <sup>4</sup></b>	<b>\$39,204,297</b>	<b>\$742,261</b>	<b>\$742,261</b>	<b>\$742,262</b>	<b>\$1</b>

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

<sup>2</sup> In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$1,413,020.65 in revenues has been reflected as a decrease to FY 2015 actuals and \$1,143,115.21 in expenditures has been reflected as an increase to FY 2015 actuals to properly record revenue and expenditure accruals. This impacts the amount carried forward resulting in a decrease of \$1,143,115.21 to the FY 2016 Revised Budget Plan. The audit adjustments have been included in the FY 2015 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments are included in the FY 2016 Third Quarter package.

<sup>3</sup> 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 Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, Office of Emergency Management, and the Department of Public Safety Communications.

<sup>4</sup> 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.