

# FEDERAL/STATE GRANT FUND

## Attachment V

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As part of the FY 2016 Carryover Review, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$137,029,233 from \$109,314,388 to \$246,343,621. Of this amount, \$12,255,678 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Family Services, the Fairfax-Falls Church Community Services Board, the Police Department, the Fire and Rescue Department, and Emergency Preparedness. In addition, an increase of \$124,773,555 represents the carryover of unexpended FY 2016 balances for grants that were previously approved by the Board of Supervisors and year-end Local Cash Match adjustments to the expenditure reserve.

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by a net of \$5,960,581. This increase includes \$4,200,595 for the carryover of unexpended Local Cash Match from previous fiscal years and \$2,373,872 for the carryover of unexpended Local Cash Match in the Local Cash Match reserve grant. This is offset by decreases of \$176,651 associated with the Local Cash Match requirement of a new award in the Department of Family Services and 437,235 for FY 2017 awards approved administratively prior to Carryover.

The total revenue level for Fund 50000 is increased \$100,164,035 from \$103,833,552 to \$203,997,587. This increase includes \$12,079,027 associated with adjustments to existing, supplemental, and new grant awards and \$88,085,008 in revenues anticipated to be received in FY 2017 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$5,480,836, representing the new Local Cash Match requirements anticipated in FY 2017. The FY 2017 Revised Local Cash Match totals \$13,351,295, an increase of \$7,870,459 over the FY 2017 Adopted level of \$5,480,836. This increase includes \$5,496,587 in unexpended agency Local Cash Match, \$873,536 in the Local Cash Match reserve grant, \$1,148,844 in Local Cash Match returned to the Reserve and carried over as the result of closeouts and \$351,492 in remaining FY 2016 Local Cash Match that was not appropriated to grants.

An amount of \$3,445,645 reflects revenue and expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. The residual Local Cash Match associated with the closeouts totaling \$1,148,844 was reallocated to the Local Cash Match Reserve to fund future Local Cash Match requirements.

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## GRANT CLOSE OUTS

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

### Office of Human Rights and Equity Programs

- 1390001-2013 - EEOC Grant

### Department of Transportation

- 1400023-2009 - BRAC
- 1400026-2007 - VNDIA Grant II-1
- 1400027-2007 - VNDIA Grant II-2
- 1400028-2014 - Dulles TMP SmartBenefit
- 1400085-2012 - RT1-PH5-S DOGUE-MHSP
- 1400086-2012 - RT1-PH5-OLD MILL-SACR
- 1400088-2012 - RT1-PH5-JANNAL-BUCKM

### Department of Family Services

- 1670004-2013 - WIA Adult
- 1670005-2012 - WIA Youth
- 1670006-2013 - WIA Dislocated Worker
- 1670007-2015 - VASAVOR
- 1670012-2015 - VITA-Tax Preparation Assistance
- 1670016-2012 - Community Based Services
- 1670016-2015 - Community Based Services
- 1670017-2012 - LTC Ombudsman
- 1670018-2012 - Homemaker/Fee for Service
- 1670019-2012 - Congregate Meals
- 1670020-2012 - Home Delivered Meals
- 1670021-2012 - Care Coordination
- 1670022-2012 - Family Caregiver
- 1670026-2015 - PSSF
- 1670028-2013 - USDA-Adult-Child Prg
- 1670029-2012 - USDA SACC Snacks
- 1670029-2013 - SACC USDA
- 1670029-2014 - SACC USDA
- 1670029-2015 - SACC USDA
- 1670030-2015 - Head Start Program
- 1670031-2012 - VA Preschool Initiative
- 1670031-2013 - VA Preschool Initiative
- 1670031-2015 - VA Preschool Initiative
- 1670032-2015 - Early Head Start Program
- 1670041-2015 - Head Start USDA-GMV

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- 1670042-2015 - Early Head Start USDA-GMV
- 1670044-2015 - Educating Youth Through Employment (EYE)
- 1670051-2012 - OVW-DV Grant
- 1670057-2014 - VETEC DOL WIF
- 1670057-2015 - VETEC DOL WIF
- 1670065-2013 - Rapid Resp Veterans
- 1670065-2014 - Rapid Resp Veterans
- 1670069-2014 - Sexual Assault Services Program
- 1670069-2015 - Sexual Assault Services Program

## Health Department

- 1710001-2015 - Immunization Action Plan
- 1710002-2015 - WIC Grant
- 1710004-2015 - Tuberculosis Grant
- 1710005-2014 - PHEP&R for Bioterrorism
- 1710007-2014 - WIC Breastfeeding and Peer Counseling Program
- 1710008-2014 - STD Control and Prevention
- 1710008-2015 - STD Control and Prevention
- 1710011-2015 - TB Outreach and Laboratory Support Services
- 1710013-2014 - Maternal, Infant, and Early Childhood Home Visiting Program
- 1710013-2015 - Maternal, Infant, and Early Childhood Home Visiting Program
- 1710015-2015 - Voluntary National Retail Food Regulatory Program Standards Mentorship
- 1710020-2015 - Audit Verification
- 1710021-2015 - Food Protection
- 1710023-2015 - Ebola Monitoring and Direct Active Monitoring Activities
- 1710024-2016 - HIV Prevention

## Office to Prevent and End Homelessness

- 1730001-2015 - Transitional Housing - CHRP
- 1730002-2014 - Transitional Housing - RISE
- 1730002-2015 - Transitional Housing - RISE
- 1730004-2013 - ESG

## Fairfax-Falls Church Community Services Board

- 1750011-2013 - Self-Sufficiency through Housing and Treatment - HUD
- 1760013-2015 - Homeless Assistance Program, PATH
- 1760027-2015 - Regional Deaf Services

## Department of Neighborhood and Community Services

- 1790001-2016 - USDA Summer Lunch Program
- 1790008-2015 - The Joey Pizzano Memorial Fund
- 1790019-2016 - Out-of-School Time Programs

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## Juvenile and Domestic Relations District Court

- 1810002-2002 - Title IV-E
- 1810005-2010 - Safe Havens
- 1810009-2014 - NVGTF IPE

## Police Department

- 1900008-2015 - Someplace Safe
- 1900013-2015 - DMV Traffic Safety Alcohol
- 1900014-2013 - Less Lethal Equipment
- 1900023-2015 - DMV Traffic Safety Ped/Bike
- 1900024-2015 - DMV Traffic Safety Speeding
- 1900026-2014 - DOJ Human Trafficking
- 1900028-2016 - State Police Internet Crimes Against Children

## Fire and Rescue Department

- 1920001-2009 - Fire Programs Fund
- 1920002-2008 - EMS Four for Life
- 1920002-2009 - EMS Four for Life
- 1920002-2011 - EMS Four for Life
- 1920004-2010 - IECGP
- 1920007-2010 - Haiti Earthquake
- 1920008-2010 - Chile Earthquake
- 1920009-2011 - Pakistan Flood Logs
- 1920010-2011 - Haiti AST ICT
- 1920011-2011 - Haiti Cholera DART
- 1920012-2011 - Israeli Fires RMT
- 1920013-2011 - Columbia Flooding
- 1920014-2011 - New Zealand EQ
- 1920015-2011 - Libya RMT
- 1920016-2011 - Japan Earthquake Tsunami
- 1920020-2010 - Tunnel Rescue
- 1920024-2013 - US&R - Guatemala EQ
- 1920025-2013 - Syria Response
- 1920029-2014 - Philippines: Typhoon Haiyan Response
- 1920030-2014 - US&R - International - South Sudan RMT
- 1920031-2014 - Washington Mudslide - White IST, CA-TF7, and CST-HRDS
- 1920032-2014 - Arkansas Tornado - White IST Deployment
- 1920033-2014 - Paraguay Flood AST Deployment
- 1920035-2015 - US&R - International - Ebola DART - Liberia

## Emergency Preparedness

- 1HS0003-2008 - Tech Rescue (FRD)
- 1HS0004-2009 - Citizens Prep (OEM)

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- 1HS0009-2011 - TROT 2012 (FRD)
- 1HS0030-2013 - Public Health Planning and MRC Program Sustainment (HLTH)
- 1HS0031-2012 - NCR Regional Planning (OEM)
- 1HS0031-2013 - NCR Regional Planning (OEM)
- 1HS0035-2012 - NCR Training and Exercise Support (OEM)
- 1HS0035-2013 - NCR Training and Exercise Support (OEM)
- 1HS0036-2011 - CAD2CAD Maintenance (DIT)
- 1HS0036-2012 - NCRNET MWAA (DIT)
- 1HS0036-2013 - CAD2CAD Maintenance (DIT)
- 1HS0037-2011 - DEH NCRNET MNT (DIT)
- 1HS0037-2012 - ICI Sustainment (DIT)
- 1HS0037-2013 - ICI Sustainment (DIT)
- 1HS0039-2013 - Intelligence Analysis (PD)
- 1HS0043-2013 - Mobile Automated Fingerprint Identification System (PD)
- 1HS0043-2014 - Mobile Automated Fingerprint Identification System (PD)
- 1HS0045-2012 - NIMS Compliance Officer (OEM)
- 1HS0045-2013 - NIMS Compliance Officer (OEM)
- 1HS0049-2010 - Structural PPE Replacement(FRD)
- 1HS0050-2012 - Text Alert Notification Maintenance (OEM)
- 1HS0055-2007 - DEH (DIT)
- 1HS0056-2007 - NCR NET (DIT)
- 1HS0066-2011 - FRAC (FRD)
- 1HS0077-2014 - Next Generation 9-1-1 Study and Plan (DPSC)

## NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

**Department of Family Services**

**\$982,488**

An increase of \$982,488 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$358,200 to revenues, expenditures, and Local Cash Match is included for the Foster and Adoptive Parent Training Grant, 1670024-2017. This funding, as a result of a Title IV-E award through the Virginia Department of Social Services, enables the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required Local Cash Match of \$176,651 is available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2016 through May 31, 2017. No positions are associated with this award.
- An increase of \$24,268 to both revenues and expenditures is included for the Educating Youth through Employment (EYE) Program Grant, 1670044-2016, as a result of a 2016 Summer Youth Program award from the SkillSource Group, Inc. (SSG). The U.S. Department of Labor provides funding through SSG for a summer initiative that recruits, screens, and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are

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required to attend intensive training workshops before and during their summer work experiences. There are no positions associated with this grant and no Local Cash Match is required.

- An increase of \$114,320 to both revenues and expenditures is included for the Success Through Education, Employment and Reintegration (STEER) grant, 1670075-2017. 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.
- An increase of \$485,700 to expenditures and revenues is included for the Virginia Preschool Initiative + Expansion Grant (VPI+), 1670077-2017, as a result of a federal pass-through award 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 2017 Revised Budget Plan* for the Department of Family Services is \$14,643,209.

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

**\$7,626,834**

An increase of \$7,626,834 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$529,007 to both revenues and expenditures is included for the Infant and Toddler Connection, Part C Grant, 1760001-2016, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. This funding 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 these positions when grant funding expires. No Local Cash Match is required.
- An increase of \$1,675,782 to both revenues and expenditures is included for the Regional Acute Mental Health Services Grant, 1760003-2017, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for local inpatient services for individuals who require inpatient treatment but cannot be admitted to a state psychiatric hospital due to lack of capacity or complex clinical issues. The grant period extends from July 1, 2016 to June 30, 2017. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

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- An increase of \$2,646,118 to both revenues and expenditures is included for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support mobile crisis services, alternative placements and short-term crisis stabilization to divert individuals from unnecessary institutionalization. The funding period is July 1, 2016 through June 30, 2017. This grant funds 0.4 FTE of a 1/1.0 FTE grant position. The remaining 0.6 FTE is funded in grant 1760005 and grant 1760035. The County is under no obligation to continue this position when grant funding expires. No Local Cash Match is required.
- An increase of \$1,913,964 to both revenues and expenditures is included for the Regional DV Children's Crisis Stabilization Grant, 1760035-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports immediate mobile crisis response to children in acute crisis and their families as well as ongoing care coordination services to develop supports needed to prevent further crisis. The grant period is from July 1, 2016 to June 30, 2017. There is no Local Cash Match requirement and no positions are associated with this award.
- An increase of \$160,001 to both revenues and expenditures is included for the Housing and Supportive Services Flexible Funding Grant, 1760039-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports the transition of individuals with an intellectual and developmental disability into their own homes. The grant period is from July 1, 2015 to June 30, 2016. There is no Local Cash Match requirement and no positions are associated with this award.
- An increase of \$701,962 to both revenues and expenditures is included for the Regional Mental Health Other Merged Funds Grant, 1760041-2017, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for acute care, discharge assistance, crisis stabilization, and community support services designed to prevent institutional placements and transition individuals from institutional placements into the community. The grant period extends from July 1, 2016 to June 30, 2017. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2017 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$25,313,629.

### Police Department

**\$122,587**

An increase of \$122,587 to both revenues and expenditures to the Police Department is the result of the following adjustment:

- An increase of \$122,587 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 \$19,449 is included for grant 1900001-1988, an increase of \$91,476 is included for grant 1900002-1988, an increase of \$455 is included for grant 1900005-1988 and an increase of \$11,207 is included for

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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.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2017 Revised Budget Plan* for the Police Department is \$5,787,498.

### **Fire and Rescue Department**

**\$3,848,944**

An increase of \$3,848,944 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$3,387,794 to both revenues and expenditures is included for the annual Virginia Department of Fire Programs Fund Grant, 1920001-2016, as a result of an award from the Virginia Department of Fire Programs. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 9/9.0 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$461,150 to both revenues and expenditures is included for the Staffing for Adequate Emergency Response (SAFER) Grant, 1920028-2013, as a result of a supplemental award from the Department of Homeland Security through the Federal Emergency Management Agency. This award is an additional third year of funding for 5/5.0 FTE merit firefighter positions under the program year 2013 SAFER Veteran Hiring Program. The SAFER grant was created to provide funding directly to fire departments and volunteer firefighter interest organizations to help increase or maintain the number of trained "front line" firefighters available in the community. There is no Local Cash Match directly associated with accepting the grant funds; however, costs associated with training, equipment, and overtime are not covered by the grant and must be funded by the County. It is intended that these positions will continue indefinitely once grant funding has expired and resources have been identified to fund the positions within the Fire and Rescue Department budget.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2017 Revised Budget Plan* for the Fire and Rescue Department is \$18,921,367.

### **Emergency Preparedness**

**(\$325,175)**

A decrease of (\$325,175) to both revenues and expenditures to Emergency Preparedness is the result of the following adjustments:

- A decrease of \$65,000 to both revenues and expenditures is included for the CAD2CAD Maintenance grant, 1HS0036-2014, 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

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anticipated costs for licenses and software development, maintenance, and procurement. There are no positions or Local Cash Match associated with this award.

- A decrease of \$120,000 to both revenues and expenditures is included for the ICI Sustainment grant, 1HS0037-2014, 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 sustainment of the NCR Interoperable Communications Infrastructure (ICI) for governance, operations, and other regional activities. 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.
- A decrease of \$140,175 to both revenues and expenditures is included for the Bi-Directional Amplifier Deployment grant, 1HS0081-2015 (FRD) 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 training on the use of deployment of the technology for the recipient jurisdictions. Specifically, this is to address underground radio coverage in Metro controlled tunnel systems where the existing infrastructure is inadequate or is not operating as designed to provide this coverage. The award is being reduced due to lower than anticipated costs. There are no positions or Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2017 Revised Budget Plan* for Emergency Preparedness is \$15,051,932.

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

*(Since the FY 2016 Third Quarter Review)*

### Department of Family Services

An increase of \$1,740,557 was appropriated to revenues and expenditures for the Department of Family Services as a result of the following adjustments:

- On March 11, 2016 (AS 16198), an increase of \$15,537 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). These supplemental 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 June 14, 2016 (AS 16160), an increase of \$25,463 to revenues and expenditures was appropriated for the V-Stop Grant, 1670002-2016, as the result of an award from the Virginia Department of Criminal Justice Services. Funding supports 1/0.5 FTE Volunteer Coordinator for

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the Victim Assistance Network (VAN). Volunteers are trained to staff VAN's 24-hour hotline for sexual and domestic violence calls, facilitate support groups, provide community education, and assist with office duties. The grant period is from January 1, 2016 to December 31, 2016. The County is under no obligation to continue this position when the grant funding expires. No Local Cash Match is associated with this award.

- On May 12, 2016 (AS 16235), an increase of \$11,956 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Adult Program Grant, 1670004-2011, from the reserve for anticipated awards as a result of a supplemental award from the Virginia Community College System. The WIA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. Funds will continue to support 15/15.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- On June 15, 2016 (AS 16276), an increase of \$1,422 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Youth Program Grant, 1670005-2011, as a result of an additional award. 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.
- On May 12, 2016 (AS 16240), an increase of \$19,210 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Dislocated Worker Program Grant, 1670006-2011, from the reserve for anticipated grant awards. This funding was a result of a supplemental award from the Virginia Community College System. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On May 11, 2016 (AS 16246), an increase of \$80,327 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Dislocated Worker Program Grant, 1670006-2012, from the reserve for anticipated grant awards. This funding was a result of a supplemental award from the Virginia Community College System. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On March 2, 2016 (AS 16180), an increase of \$20,000 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2016, as a result of a pass-through award received from the Virginia Department of Social Services (VDSS). The U.S. Department of

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Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The period extends from July 1, 2015 through June 30, 2016. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

- On March 29, 2016 (AS 16208), an increase of \$37,313 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2015, from the reserve of anticipated grant awards. Funding from the Inova Health System covers the personnel costs of 14/14.0 FTE grant positions stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. The County is under no obligation to continue these positions when the grant funding expires. This award covers the period from January 1, 2015 through December 31, 2015. Inova reimburses Fairfax County for 100 percent of all personnel services costs on a monthly basis for the positions. There is no Local Cash Match associated with this award.
- On January 28, 2016 (AS 16156), an increase of \$978,343 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2016, from the reserve of anticipated grant awards. Funding from the Inova Health System covers the personnel costs of 14/14.0 FTE grant positions stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. The County is under no obligation to continue these positions when the grant funding expires. This award covers the period from January 1, 2016 through December 31, 2016. Inova reimburses Fairfax County for 100 percent of all personnel services costs on a monthly basis for the positions. There is no Local Cash Match associated with this award.
- On April 11, 2016 (AS 16213), an increase of \$1,216 to expenditures and revenues was appropriated for the Fee-for-Services/Homemaker Grant, 1670018-2012, as a result of a supplemental award from the Virginia Department for the Aging. Funding 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. There are no positions associated with this award and no Local Cash Match is required.
- On April 19, 2016 (AS 16216), an increase of \$8,500 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2016. This award from the Virginia Department of Social Services provides comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care who are not eligible for Title IV-E payments. The grant period extends from June 1, 2015 through May 31, 2016. No positions are associated with this award and no Local Cash Match is required.
- On June 28, 2016 (AS 17007), an increase of \$292,310 to revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 1670033-2017, as the result of an award from Child Development Resources, Inc. The award will be used to support a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) that provides training and professional development to center-

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based and family home early care and education programs to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months). Funding supports 3/2.5 FTE grant positions for the time period June 1, 2016 through May 31, 2017. 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 March 11, 2016 (AS 16203) an increase of \$24,872 to both revenues and expenditures was appropriated for the Jobs for Veterans (J4VETS) Grant, 1670054-2016, as a result of a supplemental award from The SkillSource Group. The grant provides support for employment and training services that assist eligible veterans with reintegration into meaningful employment within the labor force and stimulates the development of effective service delivery systems that will address their complex employment problems. Funding will continue to support 1/1.0 FTE position. The County has no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.
- On April 20, 2016 (AS 16177), an increase of \$150,000 to revenues and expenditures was appropriated for the Bringing Systems of Care to Scale in Virginia Grant, 1670068-2016, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding will support the formation of a local organization of families of children with behavioral health issues for the purpose of providing paraprofessional support services to Fairfax families. The funding period is November 1, 2015 through October 31, 2016. There is no Local Cash Match associated with this award. There are no positions associated with this grant.
- On March 29, 2016 (AS 16206), an increase of \$11,403 to revenues and expenditures was appropriated for the Sexual Assault Services Program Grant, 1670069-2016, as a result of an award from the Virginia Department of Criminal Justice Services. This funding will support outreach and education in the community on issues related to sexual violence and teen dating violence through the Office for Women & Domestic and Sexual Violence Services. The funding period is January 1, 2016 through December 31, 2016. There is no Local Cash Match or positions associated with this award.
- On June 28, 2016 (AS 16281) an increase of \$12,685 to revenues and expenditures was appropriated for the TOGETHER grant, 1670079-2016, from the reserve for unanticipated awards. This pass-through funding originating from the U.S. Department of Health and Human Services will be used to provide vocational training and work experience opportunities for participants who are not eligible for Workforce Innovation and Opportunity Act (WIOA) services. This is partial year funding, full year funding will support 1/1.0 FTE Case Manager position to provide intake assessments, case management, and job development. The County is under no obligation to continue funding this position when grant funding expires. There is no Local Cash Match required.
- On June 29, 2016 (AS16287) an increase of \$50,000 to revenues and expenditures was appropriated for the WIA Incentive Dislocated Worker Local Coordination Award, 1670080-2012. Funding supports job development for veterans seeking employment to assist them in obtaining jobs. There are no positions associated with this award and no Local Cash Match is required.

### Health Department

An increase of \$534,256 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

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- On March 10, 2016 (AS 16197), an increase of \$4,697 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2016, from the reserve for anticipated grant awards. The Fairfax County Immunization Action Plan represents the collaborative effort of health, social, and community-based agencies dedicated to providing a healthier future for our children. The plan lays the foundation for achieving the Healthy People 2020 goal of having 90 percent of all children adequately immunized by their second birthday. This supplemental funding is specifically aimed at dealing with the flu. There are no positions associated with this award and no Local Cash Match is required.
- On February 10, 2016 (AS 16182), an increase of \$67,843 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2016, from the reserve for anticipated grant awards. The Fairfax County Immunization Action Plan represents the collaborative effort of health, social, and community-based agencies dedicated to providing a healthier future for our children. The plan lays the foundation for achieving the Healthy People 2020 goal of having 90 percent of all children adequately immunized by their second birthday. There are no positions associated with this award and no Local Cash Match is required.
- On May 19, 2016 (AS 16181), an increase of \$53,938 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2016, as a result of a supplemental award from the Virginia Department of Health. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to five years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy and eat healthier. Funding will continue to support 49/48.5 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.
- On February 12, 2016 (AS 16185), an increase of \$175,000 to both revenues and expenditures was appropriated for the Control and Prevention of Tuberculosis (TB) Grant, 1710004-2016, from the reserve for anticipated grant awards. The Virginia Department of Health Disease Prevention - Tuberculosis (DDP-TB) provides funding to support 2/2.0 FTE grant positions from January 1, 2016 to December 31, 2016. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On May 13, 2016 (AS 16245), an increase of \$5,480 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 March 30, 2016 (AS 16209), an increase of \$88,000 to both revenues and expenditures was appropriated for the Tobacco Use Control grant, 1710018-2016, from the reserve for unanticipated awards. Funding will support the coordination of tobacco control activities within the Region 2 Health Districts (Prince William, Loudoun, Fairfax, Arlington, and Alexandria) and assessments of tobacco control needs and current programs. This will include the promotion and implementation of tobacco control and cessation policies and programs in the community, working with healthcare providers to establish referral programs, and planning and participating in community coalitions, conferences, and trainings. The grant period extends from April 1, 2016 to March 31, 2017. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue funding this position once grant funding has expired. There is no Local Cash Match associated with this award.
- On March 10, 2016 (AS 16192), an increase of \$3,000 to both revenues and expenditures was appropriated for the 2016 Regulatory Program Standards Project Audit Verification Grant, 1710020-2016, from the reserve for unanticipated awards. Funding will be used to complete third party verification audits of the FDA Retail Program Standards, which are necessary for credentialing the Fairfax County Food Safety Program. The grant period extends from November 30, 2015 to September 30, 2016. There are no positions associated with this award and no Local Cash Match is required.
- On March 10, 2016 (AS 16193), an increase of \$3,000 to both revenues and expenditures was appropriated for the 2016 Food Safety Training Project Grant, 1710021-2016, from the reserve for unanticipated grant awards. Funding will be used for employee training for District Certified Food Program Inspection/Training Officers to attend the FDA Retail Food Protection Education Seminar in 2016 for the FDA Central Region. Attendance at this seminar is necessary to maintain their certifications and thus the certification of the Fairfax County Food Safety Program. The grant period extends from November 30, 2015 to September 30, 2016. There are no positions associated with this award and no Local Cash Match is required.
- On June 13, 2016 (AS 17001), an increase of \$60,000 to revenues and expenditures was appropriated for the Virginia Foundation for Healthy Youth Food Council Grant, 1710026-2016, from the reserve for unanticipated grant awards as a result of an award from the Virginia Foundation for Healthy Youth. Funding will support a program to reduce childhood obesity among low-income populations by increasing access to healthy food, providing nutrition education, and expanding community-based interventions utilizing community gardens. There are no positions associated with this award and no Local Cash Match is required.
- On March 3, 2016 (AS 16195), an increase of \$55,798 to revenues and expenditures was appropriated for the IGRA Latent TB Infection Grant, 1710027-2016, from the reserve for unanticipated grant awards. This pass-through funding from the Centers for Disease Control and Prevention (CDC) will allow implementation and expansion of testing and access to interferon gamma release assays (IGRA) to detect latent TB infection (LTBI). Advancement towards TB elimination requires directing efforts beyond active TB towards the identification and treatment of individuals with LTBI. There are no positions or Local Cash Match associated with this award.
- On June 10, 2016 (AS 16223), an increase of \$15,000 to revenues and expenditures was appropriated for the NACCHO Medical Reserve Corps (MRC) 2016 Challenge Award Grant, 1710029-2016, from the reserve for unanticipated grant awards. This pass-through funding from

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the U.S. Department of Health and Human Services will help to further build the capacity of the MRC unit and work towards National Incident Management System (NIMS) compliance. There are no positions or Local Cash Match associated with this award.

- On May 13, 2016 (AS 16248), an increase of \$2,500 to revenues and expenditures was appropriated for the NACCHO Scholarship Certification in Infection Control Grant, 1710030-2016, from the reserve for unanticipated grant awards as a result of an award from the National Association of County and City Health Officials. Funding will pay for materials, exam fees, training courses, and travel costs for Fairfax County health officials to obtain certifications in Infection Control. There are no positions or Local Cash Match associated with this award.

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

An increase of \$75,000 was appropriated to revenues and expenditures for the Office to Prevent and End Homelessness as a result of the following adjustment:

- On June 16, 2016 (AS 16079), an increase of \$75,000 to both revenues and expenditures was appropriated for the Housing Locators for Homeless Families Grant, 1730003-2016, from the reserve for anticipated grant awards. This funding from The Community Foundation for the National Capital Region increases nonprofit capacity in the Housing Locator Program to assist homeless individuals and families to more rapidly locate housing opportunities. There are no positions associated with this award and no Local Cash Match is required.

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

An increase of \$519,597 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On June 29, 2016 (AS 16288), an increase of \$593 to both revenues and expenditures was appropriated for the Mental Health Regional Recovery Grant, 1750006-2014, as the result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide project-based services with and for CSB consumers who are empowered in their recovery through participation in consumer-run services. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On May 31, 2016 (AS 16221), an increase of \$369,000 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2016, due to an award from the Office of National Drug Control Policy. Funds are used to provide residential, day treatment and medical detoxification services. The grant period is from January 1, 2016 through June 30, 2017. 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 May 27, 2016 (AS 16255), an increase of \$17,552 to both revenues and expenditures was appropriated for the Regional Acute Mental Health Services Grant, 1760003-2016, as the result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for local inpatient services for individuals who require inpatient treatment but cannot be admitted to a

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state psychiatric hospital due to lack of capacity or complex clinical issues. The grant period extends from July 1, 2015 to June 30, 2016. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

- On May 27, 2016 (AS 16256), an increase of \$36,422 to both revenues and expenditures was appropriated for the Regional Discharge Assistance Grant, 1760004-2016, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide discharge assistance purchases of service for individuals with serious mental illness who have not been able to leave a state hospital without funding for a specialized treatment program. The grant period is from July 1, 2015 to June 30, 2016. There are no positions associated with this grant and no Local Cash Match is required.
- On February 2, 2016 (AS 16179), an increase of \$3,355 in revenues and expenditures was appropriated for the Supportive Housing Program - Continuum of Care Program Grant, 1760011-2015, as a result of additional direct client fees received. 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 June 29, 2016 (AS 17008), an increase of \$59,925 to both revenues and expenditures was appropriated for the AI's Pals Grant, 1760022-2017, as the result of an award from the Virginia Foundation for Healthy Youth. These funds support an early childhood prevention program for children ages 3 to 8 years old which includes interactive lessons to develop social skills, self-control and problem solving abilities to prevent use of tobacco, alcohol and other drugs. The grant period extends from July 1, 2016 through June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On June 14, 2016 (AS 16267), an increase of \$6,750 to both revenues and expenditures was appropriated for the Turning Point Young Adult Services Initiative Grant, 1760030-2016, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide medical and psychosocial support services as well as supported employment, education and family engagement services for young adults, ages 16 to 25, experiencing first episode psychosis. The funding period is July 1, 2015 to June 30, 2016. There are no positions associated with this grant and no Local Cash Match is required.
- On June 28, 2016 (AS 17005), an increase of \$25,000 to both revenues and expenditures was appropriated for the Regional At-Risk Prevention Services (Kognito) grant, 1760043-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). These funds will support the CSB in providing online suicide prevention training for adults who work with various at-risk youth populations. The funding period is from July 1, 2016 through June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required.



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- On June 26, 2016 (AS 16289), an increase of \$1,000 to revenues and expenditures was appropriated for the CIT Equipment & Training Grant, 1760044-2016, from the reserve for unanticipated grant awards. This funding supports a Crisis Intervention Team (CIT) to purchase equipment and training materials to assist with providing crisis intervention services. The award period is from March 1, 2016 to December 31, 2016. No positions are associated with this award and no Local Cash Match is required.

### Department of Neighborhood and Community Services

An increase of \$68,616 was appropriated to revenues and expenditures for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On June 15, 2016 (AS 16277), an increase of \$24,746 to revenues and expenditures was appropriated for the USDA Summer Lunch Program Grant, 1790001-2016, from the reserve for anticipated grant awards as a result of a supplemental award. The U.S. Department of Agriculture (USDA) Summer Lunch Program provides free lunches to all children 18 years of age or younger who attend eligible sites for Rec Pac/RECQuest or any other approved community location during the summer months. This program distributes nutritious lunches to children throughout the County. There are no positions and no Local Cash Match associated with this specific supplemental award.
- On March 10, 2016 (AS 16178), an increase of \$42,670 to revenues and expenditures was appropriated for The Joey Pizzano Memorial Fund Grant, 1790008-2016, as a result of an award from the Joey Pizzano Memorial Fund. This grant enables the Department of Neighborhood and Community Services to conduct swimming and water safety programs for individuals with disabilities. The program's goals include teaching individuals how to be safe in and around the water and developing new leisure activities for beginning swimmers with the support of one-on-one volunteers. There are no positions associated with this award and no Local Cash Match is required.
- On June 7, 2016 (AS 16269), an increase of \$1,200 to revenues and expenditures was appropriated for the Out-of-School Time Programs Grant, 1790019-2016, as a result of a supplemental 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 \$17,042 was appropriated to revenues and expenditures for the Circuit Court and Records as a result of the following adjustments:

- On June 16, 2016 (AS 16278), an increase of \$2,650 to both revenues and expenditures was appropriated for the Records Preservation Grant, 1800001-2017, 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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- On February 16, 2016 (AS 16189), an increase of \$14,392 to both revenues and expenditures was appropriated for the Records Preservation Fall Application Grant, 1800002-2016, 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.

### **Juvenile and Domestic Relations District Court**

An increase of \$23,321 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 June 29, 2016 (AS16220) an increase of \$23,321 to revenues, expenditures, and Local Cash Match was appropriated for the Juvenile Accountability Block Grant, 1810011-2016 from the reserve for unanticipated awards. This pass-through funding from the Virginia Department of Criminal Justice Services will support initiatives to reduce juvenile offending through accountability-based programs that strengthen the juvenile justice system and hold youth accountable for their actions. There are no positions associated with this award. The required Local Cash Match of \$2,332 is available from the Local Cash Match Reserve.

### **Unclassified Administrative Expenses (Nondepartmental)**

An increase of \$351,492 was appropriated to expenditures and Local Cash Match for Unclassified Administrative Expenses (Nondepartmental) as a result of the following adjustment:

- On July 15, 2016 (AS 16304), an increase of \$351,492 to expenditures and Local Cash Match was appropriated to the Local Cash Match Reserve, 1870001-0000, as a result of the remaining current year Local Cash Match that was not appropriated to grants but is still needed to address grant Local Cash Match requirements in later fiscal years.

### **Police Department**

An increase of \$81,867 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustments:

- On March 21, 2016 (AS 16207), an increase of \$28,124 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. This supplemental award will add 1/1.0 FTE new position for a total of 6/6.0 FTE positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On February 10, 2016 (AS 16162), an increase of \$52,993 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2016, from the reserve for anticipated grant awards. Funding from the Virginia Department of Criminal Justice Services provides support for the police response to domestic violence cases in the five police jurisdictions

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of Fairfax County, Fairfax City, Herndon, Vienna and George Mason University. Someplace Safe ensures that the criminal justice response to female victims of violence promotes the identification, apprehension, prosecution and adjudication of perpetrators of crimes against women. The grant extends from January 1, 2016 through December 31, 2016. The required Local Cash Match of \$13,248 is available from the Reserve for Local Cash Match for anticipated grants. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires.

- On May 13, 2016 (AS 16250), an increase of \$750 to revenues and expenditures was appropriated for the State Police Internet Crimes Against Children (ICAC) Grant, 1900028-2016, as a result of a supplemental 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 \$21,687 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustment:

- On April 20, 2016 (AS 16217) an increase of \$21,687 to revenues and expenditures was appropriated for the Conference and Education Assistance Program grant 1920042-2016, for the Fire and Rescue Department as a result of an award from the Virginia Department of Fire Programs. These funds will support costs associated with a West Point Leadership Course for Fire and Rescue personnel including the cost of books and manuals as well as instructor fees for an outside consultant to teach the course. There are no positions or Local Cash Match associated with this award.

### **Department of Public Safety Communications**

An increase of \$1,225,000 was appropriated to revenues and expenditures for the Department of Public Safety Communications as a result of the following adjustment:

- On February 16, 2016, (AS 16184), an increase of \$1,225,000 to both revenues and expenditures was appropriated for the NOVA ESInet and Next Generation 9-1-1 grant, 1950003-2017, as the result of an award from Commonwealth of Virginia's E-911 Services Board. Funding will be used to upgrade and replace the existing 9-1-1 legacy network infrastructure to support a more capable Next Generation 9-1-1 system. This project includes six other Northern Virginia jurisdictions and seeks to provide regional capabilities for an Emergency Services Internet Protocol network and NG9-1-1 Cores services vendor hosted platform. There are no positions or Local Cash Match associated with this award.

### **Emergency Preparedness**

An increase of \$207,100 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On February 9, 2016 (AS 16173), an increase of \$63,000 to both revenues and expenditures was appropriated for the HAZMAT Response Team Training Grant, 1HS0002-2015, as the result of an

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award from the U.S. Department of Homeland Security (DHS). DHS, through the D.C. Homeland Security and Emergency Management Agency, is providing funding for the procurement of hazardous materials detection, decontamination, and documentation equipment to support the Fairfax County Hazardous Materials Response Team. There are no positions associated with this grant and no Local Cash Match is required.

- On February 9, 2016 (AS 16174), an increase of \$75,000 to both revenues and expenditures was appropriated for the Technical Rescue Equipment Grant, 1HS0009-2015, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the D.C. Homeland Security and Emergency Management Agency, is providing funding for the procurement of structural technical rescue equipment. There are no positions associated with this grant and no Local Cash Match is required.
- On June 22, 2016 (AS16280) an increase of \$60,000 to both revenues and expenditures was appropriated for the Text Alert Notification (Maintenance) Grant, 1HS0050-2015, as a result of a supplemental award from the U.S. Department of Homeland Security. These funds support payment of the yearly maintenance costs for the National Capital Region's Emergency Alerting System, which includes 18 local jurisdictions. There are no positions associated with this award and no Local Cash Match is required.
- On February 9, 2016 (AS 16172), an increase of \$9,100 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative CERT Conference and Training Grant, 1HS0068-2015, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the D.C. Homeland Security and Emergency Management Agency, is providing funding for a CERT conference for the National Capital Area consisting of lectures, discussions and a functional field exercise. All CERT members from across the Washington area were invited to participate with the goal of sharing best practices and reviewing and enhancing skills. 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

	<b>FY 2016 Estimate</b>	<b>FY 2016 Actual</b>	<b>Increase (Decrease) (Col. 2-1)</b>	<b>FY 2017 Adopted Budget Plan</b>	<b>FY 2017 Revised Budget Plan</b>	<b>Increase (Decrease) (Col. 5-4)</b>
<b>Beginning Balance <sup>1</sup></b>	<b>\$39,204,297</b>	<b>\$39,204,297</b>	<b>\$0</b>	<b>\$742,262</b>	<b>\$37,607,461</b>	<b>\$36,865,199</b>
Revenue:						
Federal Funds	\$143,091,775	\$61,549,447	(\$81,542,328)	\$0	\$79,054,423	\$79,054,423
State Funds	38,515,893	30,026,476	(8,489,417)	0	19,958,140	19,958,140
Other Revenue	2,792,246	2,080,085	(712,161)	0	801,961	801,961
Other Match	786,746	0	(786,746)	0	786,746	786,746
Reserve for Estimated Grant Funding	27,733,397	0	(27,733,397)	103,833,552	103,396,317	(437,235)
<b>Total Revenue</b>	<b>\$212,920,057</b>	<b>\$93,656,008</b>	<b>(\$119,264,049)</b>	<b>\$103,833,552</b>	<b>\$203,997,587</b>	<b>\$100,164,035</b>
Transfers In:						
General Fund (10001)						
Local Cash Match	\$5,408,464	\$5,408,464	\$0	\$0	\$176,651	\$176,651
Reserve for Estimated Local Cash Match	0	0	0	5,480,836	5,304,185	(176,651)
<b>Total Transfers In</b>	<b>\$5,408,464</b>	<b>\$5,408,464</b>	<b>\$0</b>	<b>\$5,480,836</b>	<b>\$5,480,836</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$257,532,818</b>	<b>\$138,268,769</b>	<b>(\$119,264,049)</b>	<b>\$110,056,650</b>	<b>\$247,085,884</b>	<b>\$137,029,234</b>

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### Fund 50000, Federal/State Grant Fund

	FY 2016 Estimate	FY 2016 Actual	Increase (Decrease) (Col. 2-1)	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Expenditures:						
Emergency Preparedness <sup>2</sup>	\$28,839,603	\$11,721,291	(\$17,118,312)	\$0	\$15,051,932	\$15,051,932
Economic Development Authority	2,750,000	2,450,000	(300,000)	0	300,000	300,000
Dept. of Housing and Community Development	1,555,085	1,573,390	18,305	0	(18,305)	(18,305)
Office of Human Rights	487,500	158,109	(329,391)	0	329,391	329,391
Department of Transportation	50,463,048	6,137,437	(44,325,611)	0	44,219,231	44,219,231
Fairfax County Public Library	5,771	0	(5,771)	0	5,771	5,771
Department of Family Services	48,371,439	34,319,993	(14,051,446)	0	14,643,209	14,643,209
Health Department	6,720,119	5,260,940	(1,459,179)	0	1,425,435	1,425,435
Office to Prevent and End Homelessness	4,345,355	2,533,183	(1,812,172)	0	1,789,170	1,789,170
Fairfax-Falls Church Community Svcs Board	34,817,742	17,204,469	(17,613,273)	0	25,313,629	25,313,629
Dept. Neighborhood and Community Svcs	1,119,602	579,944	(539,658)	0	539,657	539,657
Circuit Court and Records	27,630	0	(27,630)	0	27,630	27,630
Juvenile and Domestic Relations District Court	1,002,675	280,923	(721,752)	0	240,940	240,940
Commonwealth's Attorney	174,406	46,608	(127,798)	0	127,798	127,798
General District Court	1,259,070	772,715	(486,355)	0	486,355	486,355
Police Department	7,968,101	2,579,387	(5,388,714)	0	5,787,498	5,787,498
Office of the Sheriff	148,689	0	(148,689)	0	148,689	148,689
Fire and Rescue Department	30,551,856	14,897,174	(15,654,682)	0	18,921,367	18,921,367
Department of Public Safety Communications	1,875,000	145,745	(1,729,255)	0	1,729,255	1,729,255
Unclassified Administrative Expenses	34,307,865	0	(34,307,865)	109,314,388	115,274,969	5,960,581
<b>Total Expenditures</b>	<b>\$256,790,556</b>	<b>\$100,661,308</b>	<b>(\$156,129,248)</b>	<b>\$109,314,388</b>	<b>\$246,343,621</b>	<b>\$137,029,233</b>
<b>Total Disbursements</b>	<b>\$256,790,556</b>	<b>\$100,661,308</b>	<b>(\$156,129,248)</b>	<b>\$109,314,388</b>	<b>\$246,343,621</b>	<b>\$137,029,233</b>
<b>Ending Balance<sup>3</sup></b>	<b>\$742,262</b>	<b>\$37,607,461</b>	<b>\$36,865,199</b>	<b>\$742,262</b>	<b>\$742,263</b>	<b>\$1</b>

<sup>1</sup> The FY 2017 Revised Budget Plan Beginning Balance reflects \$12,071,054 in Local Cash Match carried over from FY 2016. This includes \$5,496,587 in Local Cash Match previously appropriated to agencies but not yet expended, \$2,373,872 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> Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies currently involved in this effort include the Office of Public Affairs, Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, Office of Emergency Management, and the Department of Public Safety Communications.

<sup>3</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.