

**ATTACHMENT V:
FEDERAL/STATE GRANT FUND**

FEDERAL/STATE GRANT FUND

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As part of the FY 2017 Carryover Review, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$138,381,257 from \$113,738,873 to \$252,120,130. Of this amount, \$22,118,785 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Housing and Community Development, the Department of Family Services, the Fairfax-Falls Church Community Services Board, the Police Department, the Fire and Rescue Department, the Department of Animal Sheltering, and Emergency Preparedness. In addition, an increase of \$116,262,472 represents the carryover of unexpended FY 2017 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 \$3,671,630. This increase includes \$4,200,595 for the carryover of unexpended Local Cash Match from previous fiscal years and \$3,132,402 for the carryover of unexpended Local Cash Match in the Local Cash Match reserve grant. This is offset by decreases of \$3,661,367 for FY 2018 awards approved administratively prior to Carryover.

The total revenue level for Fund 50000 is increased \$99,829,259 from \$108,631,874 to \$208,461,133. This increase includes \$22,118,785 associated with adjustments to existing, supplemental, and new grant awards and \$77,710,474 in revenues anticipated to be received in FY 2018 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$5,106,999, representing the new Local Cash Match requirements anticipated in FY 2018. The FY 2018 Revised Local Cash Match totals \$13,454,772, an increase of \$8,347,773 over the FY 2018 Adopted level of \$5,106,999. This increase includes \$5,215,371 in unexpended agency Local Cash Match, \$2,373,873 in the Local Cash Match reserve grant, \$182,059 in Local Cash Match returned to the Reserve and carried over as the result of closeouts and \$576,470 in remaining FY 2017 Local Cash Match that was not appropriated to grants.

An amount of \$13,736,845 reflects revenues 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 \$182,059 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

- 1390001-2014 - EEOC Grant - Workshare Agreement 2014

Department of Transportation

- 1400121-2013 - Ashgrove Lane Trail (TMSAMS)
- 1400128-2013 - Route 7 Walkway (TMSAMS)

Department of Family Services

- 1670001-2015 - Sexual Assault Grant Program
- 1670004-2010 - Workforce Investment Act - Adult
- 1670004-2011 - Workforce Investment Act - Adult
- 1670004-2012 - Workforce Investment Act - Adult
- 1670005-2010 - Workforce Investment Act - Youth
- 1670005-2011 - Workforce Investment Act - Youth
- 1670006-2010 - Workforce Investment Act - Dislocated Worker
- 1670006-2011 - Workforce Investment Act - Dislocated Worker
- 1670006-2012 - Workforce Investment Act - Dislocated Worker
- 1670008-2016 - Employment and Training
- 1670010-2015 - INOVA Health System
- 1670012-2016 - Volunteer Income Tax Assistance
- 1670013-2011 - Novagate Initiative
- 1670016-2016 - Community Based Services
- 1670017-2016 - Long Term Care Ombudsman
- 1670018-2016 - Homemaker/Fee for Service
- 1670019-2016 - Congregate Meals
- 1670020-2016 - Home Delivered Meals
- 1670021-2016 - Care Coordination
- 1670022-2016 - Family Caregiver
- 1670023-2016 - Independent Living
- 1670025-2010 - VISSTA Training
- 1670026-2011 - Promoting Safe and Stable Families
- 1670028-2014 - USDA Child and Adult Care Food Program
- 1670028-2015 - USDA Child and Adult Care Food Program
- 1670029-2016 - Virginia Child and Adult Care Food Program (CACFP)
- 1670031-2014 - Virginia Preschool Initiative
- 1670031-2016 - Virginia Preschool Initiative
- 1670040-2016 - Virginia Quality Rating and Improvement System
- 1670041-2016 - Head Start USDA-Greater Mount Vernon

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- 1670042-2016 - Early Head Start USDA-Greater Mount Vernon
- 1670043-2016 - Child Care Quality Initiative
- 1670044-2016 - Educating Youth Through Employment (EYE)
- 1670054-2015 - Jobs for Veterans
- 1670054-2016 - Jobs for Veterans
- 1670057-2016 - Virginia Employment Through Entrepreneurship Consortium (VETEC)
- 1670061-2013 - The Base Realignment and Closure
- 1670069-2016 - Sexual Assault Services Program
- 1670070-2014 - On-The-Job Training National Emergency Grant
- 1670073-2015 - Foundations (PRC)
- 1670075-2016 - Success Through Education, Employment and Reintegration (STEER)
- 1670077-2016 - Virginia Preschool Initiative Plus Expansion Grant
- 1670078-2016 - Early Head Start Childcare Partnership & Expansion USDA-Greater Mt Vernon
- 1670079-2016 - TOGETHER
- 1670080-2012 - Workforce Investment Act, Incentive Award - Local Coordination
- 1670081-2014 - WIOA Transition Dislocated Worker

Health Department

- 1710004-2016 - Tuberculosis Grant
- 1710005-2016 - Public Health Emergency Preparedness and Response
- 1710008-2016 - STD Control and Prevention
- 1710013-2016 - Maternal, Infant, and Early Childhood Home Visiting Program
- 1710015-2016 - Voluntary National Retail Food Regulatory Program Standards Mentorship
- 1710018-2015 - Tobacco Use Control
- 1710018-2016 - Tobacco Use Control
- 1710020-2016 - 2016 Regulatory Program Standards Project - Audit Verification
- 1710021-2016 - 2016 Food Safety Training Project
- 1710023-2016 - Ebola Preparedness and Response Activities
- 1710025-2015 - Improving Food Safety in Fairfax County

Office to Prevent and End Homelessness

- 1730001-2016 - Transitional Housing - Community Housing Resources Program
- 1730002-2016 - Reaching Independence Thru Support & Education
- 1730003-2013 - Housing Locators
- 1730003-2015 - Housing Locators
- 1730006-2015 - CoC Planning Project HUD Grant

Fairfax-Falls Church Community Services Board

- 1750003-2013 - Regional Acute Mental Health Services
- 1750003-2014 - Regional Acute Mental Health Services
- 1750004-2012 - Regional Discharge Assistance Project
- 1750004-2013 - Regional Discharge Assistance Project
- 1750004-2014 - Regional Discharge Assistance Project

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- 1750005-2012 - Regional Crisis Stabilization
- 1750005-2014 - Regional Crisis Stabilization
- 1750006-2012 - Regional Recovery Services
- 1750006-2013 - Regional Recovery Services
- 1750006-2014 - Regional Recovery Services
- 1750016-2014 - MH Child & Adolescent Services
- 1750019-2013 - Emergency Services & CTRP
- 1750019-2014 - Emergency Services & CTRP
- 1750025-2014 - Regional, Education, Assessment, Crisis Services, & Habilitation (REACH)
- 1760002-2014 - High Intensity Drug Trafficking Area
- 1760002-2015 - High Intensity Drug Trafficking Area
- 1760004-2015 - Regional Discharge Assistance Project
- 1760004-2016 - Regional Discharge Assistance Project
- 1760005-2015 - Regional Crisis Stabilization
- 1760005-2016 - Regional Crisis Stabilization
- 1760006-2015 - Regional Recovery Services
- 1760006-2016 - Regional Recovery Services
- 1760011-2015 - Self Sufficiency through Housing & Treatment
- 1760011-2016 - HUD Continuum of Care Program, FY 2015 Homeless Assistance
- 1760012-2016 - Jail Services & Juvenile Detention
- 1760013-2016 - Homeless Assistance Program, PATH
- 1760015-2016 - Jail Diversion Services
- 1760018-2015 - Forensic Discharge Planner
- 1760018-2016 - Forensic Discharge Planner
- 1760019-2015 - Mental Health Law Reform
- 1760019-2016 - MH Law Reform
- 1760020-2016 - MH Children's Outpatient Services
- 1760022-2016 - AI's Pals, Virginia Foundation for Healthy Youth (VFHY)
- 1760025-2015 - Regional Education, Assessment, Crisis Services, & Habilitation (REACH)
- 1760025-2016 - Regional Education, Assessment, Crisis Services, & Habilitation (REACH)
- 1760027-2016 - Regional Deaf Services
- 1760028-2014 - Regional Suicide Prevention
- 1760028-2016 - Regional Suicide Prevention
- 1760029-2015 - Regional Children's Crisis Stabilization
- 1760031-2015 - Telepsychiatry: Telemedicine Technology
- 1760031-2016 - Telepsychiatry, Telemedicine Technology
- 1760033-2016 - Prevention - Capacity Building
- 1760035-2016 - Regional DV Children's Crisis Stabilization
- 1760043-2017 - Regional At-Risk Prevention Services

Department of Neighborhood and Community Services

- 1790001-2017 - USDA Summer Lunch Program
- 1790016-2016 - New Freedom - NoVA Mobility Access Project
- 1790021-2017 - Cornerstones Community Grant - Reston Teen Center Clubhouse

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Juvenile and Domestic Relations District Court

- 1810008-2016 - Evidence Based Practice Evaluation
- 1810013-2015 - CCLP Racial and Ethnic Disparities Project

General District Court

- 1850000-2014 - Comp Community Correction Act
- 1850000-2015 - Comp Community Correction Act
- 1850000-2016 - Comp Community Correction Act

Police Department

- 1900013-2016 - DMV Traffic Safety Alcohol
- 1900014-2017 - JAG-Equipment
- 1900017-2000 - DMV Animal Friendly License Plate
- 1900018-2009 - Tax Spay/Neuter Fund
- 1900023-2016 - DMV Traffic Safety Pedestrian/Bicycle
- 1900024-2016 - DMV Traffic Safety Speeding
- 1900028-2017 - State Police Internet Crimes Against Children

Fire and Rescue Department

- 1920005-2010 - US&R National Readiness
- 1920028-2012 - Staffing for Adequate Fire & Emergency Response (SAFER) 2012
- 1920042-2016 - Conference and Education Assistance - West Point Leadership Course
- 1920047-2017 - Firefighters Fund Motorola Grant - Officer Development
- 1920049-2017 - Fairfax County Fire & Rescue Officers Association - Educational Fund Grant

Emergency Preparedness

- 1HS0011-2010 - Radio Cache Equipment (FRD)
- 1HS0011-2012 - Virginia Radio Cache (FRD)
- 1HS0017-2008 - Incident Management Team (FRD)
- 1HS0023-2009 - Data Exchange Hub & NCRNET Program (DIT)
- 1HS0025-2009 - Enterprise Architect & Govern (DIT)
- 1HS0028-2009 - Incident Management Team (FRD)
- 1HS0030-2014 - Public Health Planning and MRC Program Sustainment (HLTH)
- 1HS0034-2009 - Radio Cache Maintenance (FRD)
- 1HS0036-2010 - Cyber Security & Interoperable Community (DIT)
- 1HS0036-2014 - CAD2CAD Maintenance (DIT)
- 1HS0037-2010 - Data Exchange Hub and NCRNET Maintenance (DIT)
- 1HS0037-2014 - ICI Sustainment (DIT)
- 1HS0039-2014 - Intelligence Analysis (PD)
- 1HS0041-2010 - Intelligence Analyst (FRD)
- 1HS0042-2010 - Level B PPE Replacement (FRD)
- 1HS0044-2010 - NCR Training & Exercise Support (OEM)

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- 1HS0047-2010 - Radio Cache (FRD)
- 1HS0047-2011 - Radio Cache (FRD)
- 1HS0047-2013 - Radio Cache (FRD)
- 1HS0050-2013 - Text Alert Notification Maintenance (OEM)
- 1HS0052-2010 - WebEOC Maintenance (OEM)
- 1HS0052-2011 - WebEOC Maintenance (OEM)
- 1HS0073-2013 - Capital Shield Exercise Support 2013 (FRD)
- 1HS0078-2014 - GIS DEH and Index (DIT)

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Housing and Community Development

\$1,394,384

An increase of \$1,394,384 to both revenues and expenditures to the Department of Housing and Community Development is the result of the following adjustments:

- An increase of \$531,097 to both revenues and expenditures is included for the Shelter Plus Care Grant, 1380009-2016, as a result of an award from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program. This funding supports rental assistance for 29 units of permanent housing for 34 homeless persons with serious mental illness. The grant period is from April 1, 2017 through March 31, 2018. There are no positions or Local Cash Match associated with this award.
- An increase of \$863,287 to both revenues and expenditures is included for the Shelter Plus Care Grant, 1380011-2016, as a result of an award from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program. This funding supports rental assistance for permanent housing units for homeless persons with serious mental illness. 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 2018 Revised Budget Plan* for the Department of Housing and Community Development is \$1,451,611.

Department of Transportation

\$8,936,035

An increase of \$8,936,035 to both revenues and expenditures to the Department of Transportation is the result of the following adjustment:

- An increase of \$8,936,035 to both revenue and expenditures is included for the Route 28 Widening grant, 1400143-2017, as a result of funding from the Virginia Department of Transportation. Funding will support the widening of Route 28 from the Prince William County line to Route 29. This funding was originally appropriated in Fund 40010, County and Regional Transportation Projects; however, since it is grant funding, it is being moved to Fund 50000, Federal-State Grant Fund. A corresponding decrease is included in Fund 40010, County and Regional Transportation Projects. There are no positions associated with this award. The Local Cash Match will continue to be funded in Fund 40010, County and Regional Transportation Projects.

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As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2018 Revised Budget Plan* for the Department of Transportation is \$55,541,050.

Department of Family Services

\$1,609,166

An increase of \$1,609,166 to both revenues and expenditures to the Department of Family Services is the result of the following adjustments:

- An increase of \$1,134,237 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Youth Program Grant, 1670005-2017, 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 11/11.0 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 \$474,929 to revenues and expenditures is included for the Virginia Quality Rating and Improvement System Grant, 1670040-2018, as the result of funding received from the Department of Health and Human Services through the Virginia Department of Social Services. This award will support the continued implementation of a quality rating and improvement system for early care and education programs. The grant period is July 1, 2017 through June 30, 2018. 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 2018 Revised Budget Plan* for the Department of Family Services is \$14,622,527.

Fairfax-Falls Church Community Services Board

\$6,600,808

An increase of \$6,600,808 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$257,071 to both revenues and expenditures is included for the Infant and Toddler Connection, Part C Grant, 1760001-2017, as a result of a supplemental 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, 2016 to June 30, 2017. Funding will continue to support 32/32.0 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.
- An increase of \$5,096,603 to both revenues and expenditures is included for the Infant and Toddler Connection, Part C Grant, 1760001-2018, 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 assessment and early intervention services for infants and toddlers, from birth through age 3, who have a developmental delay or a diagnosis that may lead to a developmental delay. The grant period extends from July 1, 2017 to June 30, 2018.

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Funding will continue to support 32/32.0 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.

- An increase of \$250,000 to both revenues and expenditures is included for the Regional Acute Care Grant, 1760003-2017, 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 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.
- An increase of \$54,426 to both revenues and expenditures is included for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2017, as a result of a supplemental 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 \$1,016,166 to both revenues and expenditures is included for the Regional Retained Earnings Grant, 1760040-2016, 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 state psychiatric hospital due to lack of capacity or complex clinical issues. The grant period extends from July 1, 2016 to June 30, 2017. There is no Local Cash Match requirement and no positions are associated with this award.
- A net decrease of \$547,858 to both revenues and expenditures is included for the Regional Mental Health Other Merged Funds Grant, 1760041-2017, as the result of a grant adjustment to reflect revised funding needs during the award period as a result of the treatment of recovered management fees from other jurisdictions served in Health Planning Region II. The Fairfax-Falls Church Community Services Board receives funding from the Commonwealth of Virginia, Department of Behavioral Health and Developmental Services for services in Health Planning Region II that supports acute care, discharge assistance, crisis stabilization, and community support services designed to prevent institutional placements and transition individuals from institutional placements into the community and recovers a management fee from regional partners to manage these funds. 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.
- An increase of \$474,400 to both revenues and expenditures is included for the Permanent Supportive Housing for Adults with Serious Mental Illness Grant, 1760047-2018, as a result of an award from the Department of Behavioral Health and Developmental Services. This grant funds permanent supportive housing for individuals with serious mental illness and/or co-occurring substance use who are homeless, at risk of homelessness, at risk of coming in contact with the criminal justice system, and individuals leaving hospitals without a housing plan in need of

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supportive housing. The funding period is July 1, 2017 through June 30, 2018. No positions are 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 2018 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$22,605,576.

Police Department

\$162,512

An increase of \$162,512 to both revenues and expenditures to the Police Department is the result of the following adjustment:

- An increase of \$162,512 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 \$36,373 is included for grant 1900001-1988, an increase of \$74,836 is included for grant 1900002-1988, an increase of \$689 is included for grant 1900005-1988 and an increase of \$50,614 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.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2018 Revised Budget Plan* for the Police Department is \$4,214,267.

Fire and Rescue Department

\$2,600,829

An increase of \$2,600,829 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$12,176 to both revenues and expenditures is included for the Fire Department's Fire Programs grants, 1920001-2012, 1920001-2013, and 1920001-2014 as a result of interest income generated in FY 2017. Of this amount \$3,351 is included for \$1920001-2012, \$989 is included for 1920001-2013, and \$7,836 is included for 1920001-2014. 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.
- An increase of \$2,588,653 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 4/4.0 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.

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As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2018 Revised Budget Plan* for the Fire and Rescue Department is \$20,291,933.

Department of Animal Sheltering **\$25,462**

An increase of \$25,462 to both revenues and expenditures to the Department of Animal Sheltering is the result of the following adjustment:

- An increase of \$25,462 to both revenues and expenditures is included for the DMV Animal Friendly License Plate Grant, 1960001-2000, as a result of an award from the Virginia Department of Motor Vehicles (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 and no positions are associated with this award.

As a result of this adjustment, and the carryover of unexpended balances, the *FY 2018 Revised Budget Plan* for the Department of Animal Sheltering is \$25,462.

Emergency Preparedness **\$789,589**

An increase of \$789,589 to both revenues and expenditures to Emergency Preparedness is the result of the following adjustments:

- An increase of \$900,000 to both revenues and expenditures is included for the Interoperable Communications Infrastructure (ICI) grant (DIT), 1HS0037-2016 as a result of supplemental funding included in 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 the continued sustainment of the investments in the NCRNet including services for technical, financial, and management functions. There is no Local Cash Match and no positions are associated with this award.
- A decrease of \$110,411 to both revenues and expenditures is included for the UASI Fire Intelligence Analyst (FRD) grant, 1HS0041-2015, as a result of a Grant Adjustment Notice from the District of Columbia Homeland Security and emergency Management Agency. The award has been adjusted to reflect revised funding needs during the award period due to a long-term position vacancy. This Urban Area Security Initiative pass-through funding, which originates from the U.S. Department of Homeland Security, provides funding for a subject matter expert in fire and emergency medical services (EMS), to provide intelligence to regional agencies while assigned to the Northern Virginia Regional Intelligence Center. There is 1/1.0 FTE position supported by this funding. The County is under no obligation to continue this position after grant funding has expired. 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 2018 Revised Budget Plan* for Emergency Preparedness is \$9,801,329.

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AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

(Since the *FY 2017 Third Quarter Review*)

Office of Human Rights and Equity Programs

An increase of \$82,200 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustment:

- On March 22, 2017 (AS 17221), an increase of \$82,200 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 1390001-2016, as the result of an award from the EEOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. These funds will continue to support 2/2.0 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 Family Services

An increase of \$7,497,450 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On March 21, 2017 (AS 17218), an increase of \$65,288 to revenues and expenditures was appropriated for the V-Stop Grant, 1670002-2017, as the result of an award from the Virginia Department of Criminal Justice Services. Funding supports volunteer coordination for the Victim Assistance Network (VAN). Volunteers are trained to staff VAN's 24-hour hotline for sexual and domestic violence calls, facilitate support groups, provide community education, and assist with office duties. The grant period is from January 1, 2017 to December 31, 2017. There are no positions associated with this award and no Local Cash match is required.
- On March 16, 2017 (AS 17206), an increase of \$30,000 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2017, as a result of a supplemental pass-through award received from the Virginia Department of Social Services (VDSS). The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The period extends from July 1, 2016 through June 30, 2017. 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 23, 2017 (AS 17217), an increase of \$1,033,676 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2017, 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

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the grant funding expires. This award covers the period from January 1, 2017 through December 31, 2017. 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 March 16, 2017 (AS 17209), an increase of \$17,920 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2017. 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, 2016 through May 31, 2017. No positions are associated with this award and no Local Cash Match is required.
- On June 27, 2017 (AS 18001), an increase of \$26,565 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2018. 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, 2017 through May 31, 2018. No positions are associated with this award and no Local Cash Match is required.
- On June 27, 2017 (AS 18002), an increase of \$358,400 to revenues, expenditures, and Local Cash Match was appropriated for the Foster and Adoptive Parent Training Grant, 1670024-2018. 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 \$167,208 is available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2017 through May 31, 2018. No positions are associated with this award.
- On February 2, 2017 (AS 17184), an increase of \$4,352,600 to revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program Grant, 1670028-2017, 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, 2016 to September 30, 2017. 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 June 9, 2017 (AS 17261), an increase of \$435,000 to revenues and expenditures was appropriated for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2017, 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, 2016 through September 30, 2017. No positions are supported by the funding. No Local Cash Match is required to accept this award.
- On June 12, 2017 (AS 17235), an increase of \$30,457 to revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 1670033-2017,

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as the result of an award from Child Development Resources, Inc. This supplemental award will continue to support a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) that provides training and professional development to center-based and family home early care and education programs to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months). Funding supports 3/2.5 FTE grant positions for the time period June 1, 2016 through June 30, 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 February 23, 2017 (AS 17165), an increase of \$91,420 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1670041-2017, 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 February 23, 2017 (AS 17166), an increase of \$29,254 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1670042-2017, 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 May 1, 2017 (AS 17232), an increase of \$24,268 to both revenues and expenditures was appropriated for the Educating Youth through Employment (EYE) Program Grant, 1670044-2017, as a result of a 2017 Summer Youth Program award from the SkillSource Group, Inc. (SSG). The U.S. Department of Labor provides funding through SSG for a summer initiative that recruits, screens, and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences. There are no positions associated with this grant and no Local Cash Match is required.
- On March 6, 2017 (AS 17198), an increase of \$11,635 to revenues and expenditures was appropriated for the Sexual Assault Services Program Grant, 1670069-2017, 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, 2017 through December 31, 2017. There is no Local Cash Match or positions associated with this award.
- On March 17, 2017 (AS 17208), an increase of \$554,429 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start Childcare Partnership and Expansion Grant, 1670072-2017, as a result of a supplemental award from the U.S. Department of Health and Human Services. Funding will continue to support the expansion of the Early Head Start (EHS) program to serve additional children, including two classrooms in a center-based program at Gum Springs Glenn Children Center and other children through partnerships with regulated family child care

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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. The Local Cash Match requirement of \$110,886 is available from the Local Cash Match Reserve.

- On February 23, 2017 (AS 17167), an increase of \$14,627 to both revenues and expenditures was appropriated for the Early Head Start Child Care Partnership & Expansion USDA-GMV grant, 1670078-2017, from the reserve for unanticipated 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 February 4, 2017 (AS 17056), an increase of \$15,000 to revenues and expenditures was appropriated for the WIOA Transition Dislocated Worker grant, 1670081-2014, as a result of an award from the Virginia Community College System. Funding supports job training and career development opportunities for dislocated adult workers. There are no positions associated with this award and no Local Cash Match is required.
- On March 13, 2017 (AS 17195), an increase of \$405,911 to revenues and expenditures was appropriated for the SOC Expansion & Sustainability grant, 1670084-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding will support contracted paraprofessional support for the families of children through age 21 that have a diagnosable serious emotional disturbance. Utilizing a Family Support Partners model, families will be connected with other partner families who have a shared experience for help in service planning and gaining reliable and accurate information. There are no positions associated with this award and no Local Cash Match is required.
- On March 17, 2017 (AS 17214), an increase of \$1,000 to revenues and expenditures was appropriated for the UCLA Johnson & Johnson CHIP grant, 1670086-2017, as a result of an award from the University of California (UCLA). Funding will be used to cover expenses associated with implementing a Community Health Improvement Project (CHIP) in Fairfax County to benefit the Head Start/Early Head Start programs and the County's community partners. Staff and community partners attended the UCLA/Johnson & Johnson Community Health Institute in October 2016 to acquire the necessary training and knowledge to implement this program. There are no positions or Local Cash Match associated with this award.

Health Department

An increase of \$360,021 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On March 17, 2017 (AS 17212), an increase of \$5,900 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2016, as a result of a supplemental award. 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.

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- On May 1, 2017 (AS 17231), an increase of \$84,684 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2017, as a result of an award from the Virginia Department of Health. The Fairfax County Immunization Action Plan represents the collaborative effort of health, social, and community-based agencies dedicated to providing a healthier future for 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 June 19, 2017 (AS 17277), an increase of \$1,000 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2017, 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, 2016 through June 30, 2017. 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 June 14, 2017 (AS 17273), an increase of \$139,418 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant - Breastfeeding Peer Counselor Program, 1710007-2018, 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 February 17, 2017 (AS 17189), an increase of \$16,600 to both revenues and expenditures was appropriated for the Voluntary National Retail Food Regulatory Program Standards Mentorship Grant, 1710015-2017, as the result of an award from the National Association of County and City Health Officials. Funding will support expenses related to a mentoring program in which Fairfax County will be matched with other local jurisdictions and provide guidance on integrating Retail Program Standards into local health departments. There are no positions or Local Cash Match associated with this award.
- On April 5, 2017 (AS 17225), an increase of \$88,000 to both revenues and expenditures was appropriated for the Tobacco Use Control grant, 1710018-2017, 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, 2017 to March 31, 2018. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue funding this position once grant funding has expired. There is no Local Cash Match associated with this award.

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- On February 16, 2017 (AS 17199), an increase of \$3,135 to both revenues and expenditures was appropriated for the Kaiser Special Event Sponsorship Grant, 1710028-2017, as a result of an award from Kaiser Permanente. This funding will support expenses related to a three-day workshop aimed at reducing health disparities in Fairfax County and highlighting the challenges in accessing healthcare services for underserved members of the community. There are no positions associated with this award and no Local Cash Match is required.
- On June 1, 2017 (AS 17224), an increase of \$13,000 to revenues and expenditures was appropriated for the NACCHO Medical Reserve Corps (MRC) 2017 Challenge Award Grant, 1710029-2017, from the reserve for unanticipated grant awards. This pass-through funding from 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 March 17, 2017 (AS 17213), an increase of \$1,500 to revenues and expenditures was appropriated for the Story Share Project Workshop grant, 1710031-2017, as a result of an award from the Literacy Council of Northern Virginia. Funding will be used to support a story share initiative in order to help healthcare providers, researchers, educators, and others understand how first-person narratives about patient experiences with cultural and linguistic barriers can advance a broad range of public health communication, education and advocacy. The narratives will help demonstrate the need for cultural competency in the healthcare field in order to reduce healthcare disparities. There are no positions or Local Cash Match associated with this award.
- On May 9, 2017 (AS 17238), an increase of \$6,784 to revenues and expenditures was appropriated for the Immunization VFC Pan Flu Grant, 1710032-2017, as a result of an award from the Virginia Department of Health. This funding supports the County's efforts to provide a healthier future for children by ensuring that children have access to immunizations. This funding specifically targets immunization against the flu. There are no positions associated with this award and no Local Cash Match is required.

Fairfax-Falls Church Community Services Board

An increase of \$3,985,193 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On June 8, 2017 (AS 17243), an increase of \$369,000 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2017, due to an award from the Washington/Baltimore HIDTA-Mercyhurst University. Funds are used to provide residential, day treatment and medical detoxification services. The grant period is from January 1, 2017 through June 30, 2018. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.
- On June 27, 2017 (AS 17127), an increase of \$463,209 to both revenues and expenditures was appropriated for the Regional Discharge Assistance Grant, 1760004-2017, as a 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 discharge assistance purchase of services for individuals with serious mental illness who

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have not been able to leave a state hospital without funding for a specialized treatment program in the community. The grant period is from July 1, 2016 to June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required.

- On June 23, 2017 (AS 18011), an increase of \$478,585 to both revenues and expenditures was appropriated for the Mental Health Regional Recovery Grant, 1760006-2018, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide project-based, peer-operated recovery services for consumers recovering from mental illness, substance use and/or co-occurring disorders. The grant period extends from July 1, 2017 through June 30, 2018. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On February 9, 2017 (AS 17047), an increase of \$164,542 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1760013-2017, from the reserve for anticipated awards. This federal funding, passed through the Virginia Department of Behavioral Health Developmental Services, provides services to individuals with serious mental illness or co-occurring substance use disorders who are homeless or at imminent risk of becoming homeless. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. The grant period is from September 1, 2016 through August 31, 2017. There is no Local Cash Match associated with this award.
- On June 23, 2017 (AS 18012), an increase of \$321,050 to both revenues and expenditures was appropriated for the MH Jail Diversion Services Grant, 1760015-2018, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports forensic services, including mental health evaluations and screenings, case management, and treatment to restore competency to stand trial for individuals with serious mental illness who are involved in the Commonwealth's legal system. The grant period extends from July 1, 2017 through June 30, 2018. The funds will continue to support 4/3.8 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On June 23, 2017 (AS 18013), an increase of \$515,529 to both revenues and expenditures was appropriated for the MH Child & Adolescent Services Initiative Grant, 1760016-2018, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports mental health and case management services for children with serious emotional disturbance who reside in the community and are not mandated to be served under the Children's Services Act. The funding period is July 1, 2017 through June 30, 2018. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. No Local Cash Match is required.
- On June 23, 2017 (AS 18014), an increase of \$111,724 to revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1760017-2018, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports assessment, evaluation, consumer monitoring and emergency treatment services for children and adolescents placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July 1, 2017 through June 30, 2018. The County is under no obligation to continue this position when the grant funding expires and there is no Local Cash Match associated with this award.

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- On June 23, 2017 (AS 18015), an increase of \$75,563 to revenues and expenditures was appropriated for the Regional Mental Health Transformation, Forensic Planner Grant, 1760018-2018, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports pre-discharge planning services for individuals being discharged from a State mental health facility. The award period extends from July 1, 2017 through June 30, 2018. There is 1/1.0 FTE existing grant position associated with this award. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On June 23, 2017 (AS 18016), an increase of \$530,387 to both revenues and expenditures was appropriated for the Mental Health Law Reform Grant, 1760019-2018, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports outpatient treatment services for individuals under temporary detention orders, emergency custody orders or involved in involuntary commitment proceedings. These funds will continue to support 7/7.0 FTE grant positions from July 1, 2017 to June 30, 2018. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On June 23, 2017 (AS 18017), an increase of \$75,000 to revenues and expenditures was appropriated for the Mental Health Child and Adolescent Services Grant, 1760020-2018, from the reserve for anticipated grant awards. This funding from the Virginia Department of Behavioral Health and Developmental Services supports intensive care coordination and wrap-around services for court-involved children and adolescents as well as psychiatric services for youth placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July 1, 2017 to June 30, 2018. 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 June 14, 2017 (AS 17246), an increase of \$19,440 to both revenues and expenditures was appropriated for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2017, as a result of a supplemental 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.
- On June 22, 2017 (AS 17286), an increase of \$75,019 to both revenues and expenditures was appropriated for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2017, as a result of a supplemental 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.

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- On May 26, 2017 (AS 17110), an increase of \$5,238 to both revenues and expenditures was appropriated for the Turning Point Young Adult Services Initiative Grant, 1760030-2017, 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, 2016 to June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required.
- On June 28, 2017 (AS 18027), an increase of \$64,607 to both revenues and expenditures was appropriated for the Regional Community Support Center Grant, 1760042-2018, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to support recovery-oriented services at the Northern Virginia Mental Health Institute to promote the development of recovery and resiliency skills needed for clients to successfully discharge to the community. The grant period extends from July 1, 2017 through June 30, 2018. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On June 26, 2017 (AS 17285), an increase of \$2,000 to revenues and expenditures was appropriated for the DD Guardianship Grant, 1760045-2016, from the reserve for unanticipated grant awards. This funding supports individuals with a primary diagnosis of Developmental Disability who are indigent and unfriended by providing guardianship services. The award period is from June 1, 2016 to December 31, 2016. No positions are associated with this award and no Local Cash Match is required.
- On June 28, 2017 (AS 18028), an increase of \$714,300 to both revenues and expenditures was appropriated for the Permanent Supportive Housing for Adults with Serious Mental Illness Grant, 1760047-2018, as a result of an award from the Department of Behavioral Health and Developmental Services. This grant funds permanent supportive housing for individuals with serious mental illness and/or co-occurring substance use who are homeless, at risk of homelessness, at risk of coming in contact with the criminal justice system, and individuals leaving hospitals without a housing plan in need of supportive housing. The funding period is July 1, 2017 through June 30, 2018. No positions are associated with this award and no Local Cash Match is required.

Department of Neighborhood and Community Services

An increase of \$389,657 was appropriated to revenues, expenditures and Local Cash Match for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On June 27, 2017 (AS 18006), an increase of \$329,657 to revenues, expenditures, and Local Cash Match was appropriated for the USDA Summer Lunch Program Grant, 1790001-2018, from the reserve for anticipated grant awards. The U.S. Department of Agriculture (USDA) Summer Lunch Program provides free lunches to all children 18 years of age or younger who attend eligible sites for Rec Pac/RECQuest or any other approved community location during the summer months. This program distributes nutritious lunches to children throughout the County. There is a required Local Cash Match of \$79,954 which is available from the anticipated Local Cash Match reserve. No positions are associated with this award.

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- On June 16, 2017 (AS 18004), an increase of \$60,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program, 1790003-2018, as a result of an award from the Virginia Foundation for Healthy Youth. This grant enables the Department of Neighborhood and Community Services to fund a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addiction, the negative health consequences of using tobacco, the prevalence of tobacco use among peers, and life skills on resisting substance use by providing them with knowledge and information about the social and health benefits for staying tobacco, alcohol, and drug free. The grant period is July 1, 2017 to June 30, 2018. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant expires. No Local Cash Match is required.

Circuit Court and Records

An increase of \$1,989 was appropriated to revenues and expenditures for the Circuit Court and Records as a result of the following adjustment:

- On February 15, 2017 (AS 17197), an increase of \$1,989 to both revenues and expenditures was appropriated for the Records Preservation Fall Application Grant, 1800002-2017, 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.

Juvenile and Domestic Relations District Court

An increase of \$45,700 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 8, 2017 (AS 17267), an increase of \$45,700 to revenues, expenditures, and Local Cash Match was appropriated for the RFK Probation Review grant, 1810015-2017, as a result of an award from the State Justice Institute. Funding will support a systematic review of the Juvenile Justice System. The Juvenile and Domestic Relations District Court is partnering with consultants from the Robert F. Kennedy Foundation, National Resource Center for Juvenile Justice to conduct a comprehensive probation system review. The review will continue efforts to enhance policy, practice and service provision for the youth and families involved with the Fairfax County Court Services Unit within the Fairfax County Juvenile and Domestic Relations Court of Virginia. There are no positions associated with this award. The Local Cash Match requirement of \$4,570 is available from the Local Cash Match Reserve for unanticipated awards.

Unclassified Administrative Expenses (Nondepartmental)

An increase of \$576,470 was appropriated to expenditures and Local Cash Match for Unclassified Administrative Expenses (Nondepartmental) as a result of the following adjustment:

- On June 30, 2017 (AS 17297), an increase of \$576,470 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.

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Police Department

An increase of \$52,993 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustment:

- On February 14, 2017 (AS 17183), an increase of \$52,993 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2017, from the reserve for anticipated grant awards. Funding from the Virginia Department of Criminal Justice Services provides support for the police response to domestic violence cases in the five police jurisdictions of Fairfax County, Fairfax City, Herndon, Vienna and George Mason University. Someplace Safe ensures that the criminal justice response to female victims of violence promotes the identification, apprehension, prosecution and adjudication of perpetrators of crimes against women. The grant extends from January 1, 2017 through December 31, 2017. 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.

Fire and Rescue Department

An increase of \$4,154,095 was appropriated to revenues, expenditures and Local Cash Match for the Fire and Rescue Department as a result of the following adjustments:

- On June 1, 2017 (AS 17174), an increase of \$3,121,666 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2017, as a result of an award from the Virginia Department of Fire Programs. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/8.8 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 June 29, 2017 (AS 17296), an increase of \$346,852 to both revenue and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2017, as a result of a supplemental 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 revenue 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 10/8.8 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 March 2, 2017 (AS 17201), an increase of 148,240 to revenues, expenditures, and Local Cash Match was appropriated for the Rescue Squad Assistance Fund Grant, 1920036-2016, as a result of an award from the Virginia Department of Health, Office of Emergency Medical Services. These

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funds will provide training and equipment for eligible rescue squads and organizations. The grant period extends from January 1, 2017 to December 31, 2017. The required Local Cash Match of \$74,120 is available from the Local Cash Match Reserve. There are no positions associated with this grant.

- On June 8, 2017 (AS 17264), an increase of \$537,337 to revenues, expenditures, and Local Cash Match was appropriated for the Assistance to Firefighters Grant, 1920040-2016, for the Fire and Rescue Department as a result of an award from the U.S. Department of Homeland Security. Funding will support County projects that protect the public and emergency personnel from fire related hazards and increase the knowledge and skills of Emergency Medical Services staff. There are no positions associated with this award. The Local Cash Match requirement of \$70,087 is available from the Local Cash Match reserve.

Emergency Preparedness

An increase of \$50,000 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustment:

- On March 27, 2017 (AS 17204), an increase of \$50,000 to both revenues and expenditures was appropriated for the Technical Rescue Equipment Grant, 1HS0009-2016, 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.

FUND STATEMENT

Fund 50000, Federal/State Grant Fund

	FY 2017 Estimate	FY 2017 Actual	Increase (Decrease) (Col. 2-1)	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance ¹	\$36,803,117	\$36,803,117	\$0	\$742,263	\$39,294,262	\$38,551,999
Revenue:						
Federal Funds	\$140,293,217	\$64,907,796	(\$75,385,421)	\$0	\$86,509,236	\$86,509,236
State Funds	47,288,808	32,389,481	(14,899,327)	0	15,465,922	15,465,922
Other Revenue	3,025,178	2,664,108	(361,070)	0	466,806	466,806
Other Match	791,500	(10,000)	(801,500)	0	801,500	801,500
Reserve for Estimated Grant Funding	32,940,125	0	(32,940,125)	108,631,874	105,217,669	(3,414,205)
Total Revenue	\$224,338,828	\$99,951,385	(\$124,387,443)	\$108,631,874	\$208,461,133	\$99,829,259
Transfers In:						
General Fund (10001)						
Local Cash Match	\$5,480,836	\$5,003,522	(\$477,314)	\$0	\$247,162	\$247,162
Reserve for Estimated Local Cash Match	0	477,314	477,314	5,106,999	4,859,837	(247,162)
Total Transfers In	\$5,480,836	\$5,480,836	\$0	\$5,106,999	\$5,106,999	\$0
Total Available	\$266,622,781	\$142,235,338	(\$124,387,443)	\$114,481,136	\$252,862,394	\$138,381,258
Expenditures:						
Emergency Preparedness ²	\$25,398,793	\$14,124,199	(\$11,274,594)	\$0	\$9,801,329	\$9,801,329
Economic Development Authority	300,000	0	(300,000)	0	300,000	300,000
Dept. of Housing and Community Development	1,758,905	1,701,678	(57,227)	0	1,451,611	1,451,611
Office of Human Rights	613,541	210,620	(402,921)	0	402,921	402,921
Department of Transportation	56,831,096	10,226,082	(46,605,014)	0	55,541,050	55,541,050
Fairfax County Public Library	5,771	0	(5,771)	0	5,771	5,771
Department of Family Services	48,765,742	35,275,038	(13,490,704)	0	14,622,527	14,622,527
Health Department	6,500,696	4,818,520	(1,682,176)	0	1,611,777	1,611,777
Office to Prevent and End Homelessness	2,788,326	2,159,426	(628,900)	0	588,571	588,571
Fairfax-Falls Church Community Svcs Board	42,637,914	19,287,489	(23,350,425)	0	22,605,576	22,605,576
Dept. Neighborhood and Community Svcs	924,963	626,734	(298,229)	0	668,182	668,182
Circuit Court and Records	29,619	29,619	0	0	0	0
Juvenile and Domestic Relations District Court	746,193	317,351	(428,842)	0	428,137	428,137
Commonwealth's Attorney	127,798	29,851	(97,947)	0	97,947	97,947
General District Court	1,249,987	716,098	(533,889)	0	504,675	504,675
Police Department	7,107,953	2,941,435	(4,166,518)	0	4,214,267	4,214,267
Office of the Sheriff	148,689	0	(148,689)	0	148,689	148,689
Fire and Rescue Department	27,903,155	10,107,883	(17,795,272)	0	20,291,933	20,291,933
Department of Public Safety Communications	1,768,255	369,053	(1,399,202)	0	1,399,202	1,399,202
Department of Animal Sheltering	0	0	0	0	25,462	25,462
Unclassified Administrative Expenses	40,273,122	0	(40,273,122)	113,738,873	117,410,503	3,671,630
Total Expenditures	\$265,880,518	\$102,941,076	(\$162,939,442)	\$113,738,873	\$252,120,130	\$138,381,257
Total Disbursements	\$265,880,518	\$102,941,076	(\$162,939,442)	\$113,738,873	\$252,120,130	\$138,381,257
Ending Balance ³	\$742,263	\$39,294,262	\$38,551,999	\$742,263	\$742,264	\$1

¹ The FY 2018 Revised Budget Plan Beginning Balance reflects \$12,548,368 in Local Cash Match carried over from FY 2017. This includes \$5,215,371 in Local Cash Match previously appropriated to agencies but not yet expended, \$3,132,402 in Local Cash Match held in the Local Cash Match reserve grant, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

² Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies currently involved in this effort include the Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, Office of Emergency Management, and the Department of Public Safety Communications.

³ The Ending Balance in Fund 50000, Federal-State Grant Fund, fluctuates primarily due to timing, as some revenues received late in the fiscal year have not been by spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.