

Fund 50000

Federal-State Grant Fund

Mission

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

Focus

In order to provide a comprehensive summary of grant awards to be received by the County in FY 2019, awards *already received* and awards *anticipated to be received* by the County for FY 2019 are included in the Fund 50000, Federal-State Grant Fund budget. The total FY 2019 appropriation within Fund 50000, Federal-State Grant Fund is \$120,067,889, an increase of \$6,329,016, or 5.6 percent, over the FY 2018 Adopted Budget Plan total of \$113,738,873.



In order to secure grant funding, the grantor often requires that a certain percentage of funds be matched from local funding sources. In FY 2019, the General Fund commitment for Local Cash Match totals \$5,486,978, an increase of \$379,979 or 7.4 percent, over the total FY 2018 anticipated need for Local Cash Match of \$5,106,999.

Prior appropriation of the anticipated grants will allow for grants to be handled in an expeditious manner when actual awards are received. As specific grants are awarded and approved, a supplemental appropriation of the required funds is made to the specific agency or agencies administering a grant. This increase in a specific agency grant appropriation is offset by a concurrent decrease in the grant reserve. The list of anticipated grants to be received in FY 2019 was developed based on prior awards and the most recent information available concerning future awards. A detailed list of grant programs by agency, including a description of the grant programs funded, the number of positions supported, and the funding sources (federal/state grant funds, General Fund support, and other support) is included. In addition, an amount of \$5,075,000 is included as part of the reserve to allow for new grant awards that were not anticipated.

The current County policy for grant application and award is based on certain pre-established criteria. The Board of Supervisors has authorized the grant applications for those grants listed on the Anticipated Grant Awards table in the Adopted Budget for the current fiscal year. If the actual funding received does not differ significantly from the projected funding listed in the budget, the agency can work directly with the Department of Management and Budget to appropriate funding. However, additional Board approval will be required to receive the award if it is significantly different from what is included in the Adopted budget. If an agency is applying for a new grant award and it is \$100,000 or less, with a required Local Cash Match of \$25,000 or less, with no significant policy implications, and if the grantor does not require Board of Supervisors' approval, the agency can work directly with the Department of Management and Budget to apply for and receive the award. The Chairman of the Board of Supervisors, the County Executive and/or a designee appointed by the County Executive are authorized to enter into the grant agreement and any related agreements, including but not limited to Federal Subaward Agreements, on behalf of the County for both grant awards included on the anticipated grant table and for those awards where Board of Supervisors approval is not required. For any other grant that does not meet all of the specified criteria, the agency must obtain Board of Supervisors' approval in order to apply for or accept the grant award.

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Funding in Reserve within Fund 50000

An amount of \$120,067,889 is included in FY 2019 as a reserve for grant awards. Grant awards are principally funded by two general sources – federal/state grant funding and Local Cash Match. The FY 2019 reserves for each of these sources are estimated for anticipated grant awards and for unanticipated grant awards. The Reserve for Grant Funding and the Reserve for Local Cash Match are shown on the fund statement as both estimated revenue and estimated expenditures.

In FY 2019, the Reserve for Grant funding is \$114,580,911, including the Reserve for Anticipated Grant Funding of \$109,580,911 and the Reserve for Unanticipated Grant Funding of \$5,000,000. This reflects an increase of \$5,949,037, or 5.5 percent, over the FY 2018 Adopted Budget Plan Reserve for Grant Funding of \$108,631,874. The increase is primarily attributable to increases in estimated funding for grants in the Department of Transportation, Department of Family Services, the Health Department, and the Police Department offset by decreases to the Office to Prevent and End Homelessness, the Fire and Rescue Department, and Emergency Preparedness.

In FY 2019, the Reserve for Local Cash Match is \$5,486,978 including the Reserve for Anticipated Local Cash Match of \$5,411,978 and the Reserve for Unanticipated Local Cash Match of \$75,000. This reflects an increase of \$379,979, or 7.4 percent, over the FY 2018 Adopted Budget Plan Reserve for Local Cash Match of \$5,106,999. This increase in Local Cash Match requirements is primarily due to an increase in requirements associated with the Area Agency on Aging grants in the Department of Family Services.

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

AGENCY	FY 2019 ADOPTED LOCAL CASH MATCH
Department of Transportation	\$148,816
Department of Family Services	4,309,294
Office to Prevent and End Homelessness	443,226
Department of Neighborhood and Community Services	87,509
Police Department	254,845
Fire and Rescue Department	168,288
Reserve for Unanticipated Grant Awards	75,000
Total	\$5,486,978

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The following table provides funding levels for the FY 2019 Adopted Budget Plan for the fund including the awards in the reserves for anticipated and unanticipated awards. Actual grant awards received in FY 2019 may differ from the list below.

FY 2019 ANTICIPATED GRANT AWARDS					
ANTICIPATED GRANT	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
			GENERAL FUND	FEDERAL/ STATE	OTHER
Department of Housing and Community Development					
SNAP (formerly Shelter Plus Care) - Merged SPC 1 (1380009)	0/0.0	\$531,097	\$0	\$531,097	\$0
Funding provided by the U.S. Department of Housing and Urban Development supports rental assistance for 29 units of permanent housing for 34 homeless persons with serious mental illness. The required match is currently provided by either in-kind support services in Pathway Homes or cash match from the Fairfax-Falls Church Community Services Board.					
SNAP (formerly Shelter Plus Care) - Merged SPC 10 (1380011)	0/0.0	\$863,287	\$0	\$863,287	\$0
Funding provided by the U.S. Department of Housing and Urban Development supports rental assistance for 50 units of permanent housing for 59 homeless persons with serious mental illness. The required match is currently provided by either in-kind support services in Pathway Homes or cash match from the Fairfax-Falls Church Community Services Board.					
SNAP (formerly Shelter Plus Care) - Merged SPC 9 (1380012)	0/0.0	\$382,826	\$0	\$382,826	\$0
Funding provided by the U.S. Department of Housing and Urban Development supports rental assistance for 22 units of permanent housing for 25 homeless persons with serious mental illness. The required match is currently provided by either in-kind support services in Pathway Homes or cash match from the Fairfax-Falls Church Community Services Board.					
TOTAL – DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	0/0.0	\$1,777,210	\$0	\$1,777,210	\$0
Office of Human Rights and Equity Programs					
U.S. Equal Employment Opportunity Commission Contract (1390001)	1/1.0	\$85,000	\$0	\$85,000	\$0
The U.S. Equal Employment Opportunity Commission (EEOC) program is the result of a contractual agreement reached between the Fairfax County Office of Human Rights and Equity Programs and the Federal EEOC. This agreement requires the Office of Human Rights and Equity Programs to investigate complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services.					
HUD Fair Housing Complaints Grant (1390002)	2/2.0	\$95,000	\$0	\$95,000	\$0
The U.S. Department of Housing and Urban Development provides funding to assist the Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in the County) with the County's Fair Housing Act.					

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ANTICIPATED GRANT	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
			GENERAL FUND	FEDERAL/ STATE	OTHER
TOTAL - OFFICE OF HUMAN RIGHTS AND EQUITY PROGRAMS	3/3.0	\$180,000	\$0	\$180,000	\$0
Department of Transportation					
Marketing and Ridesharing Program (1400021)	4/4.0	\$744,080	\$148,816	\$595,264	\$0
The Virginia Department of Rail and Public Transportation grant for Marketing and Ridesharing encourages commuters to rideshare, assists commuters in their ridesharing efforts, and promotes the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. A 20 percent Local Cash Match is required.					
Employer Outreach Program (1400022)	3/3.0	\$321,056	\$0	\$321,056	\$0
Funding provided by the Virginia Department of Transportation for the Employer Outreach Program is used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management programs, customized for each participant employment site, are implemented in partnership between the employer and the County.					
Countywide Transit Stores (1400090)	0/ 0.0	\$540,000	\$0	\$540,000	\$0
Congestion Mitigation and Air Quality (CMAQ) funds are authorized by the Commonwealth Transportation Board for the operation of transit stores. Transit stores provide transit information, trip planning, fare media, and ridesharing information to Fairfax County residents and visitors seeking alternatives to driving alone. These facilities encourage transit usage and reduce reliance on single occupant vehicles.					
Tysons Metrorail Station Access Management Study (TMSAMS)	0/0.0	\$5,673,000	\$0	\$5,673,000	\$0
Federal Regional Surface Transportation Program (RSTP) funding to implement recommendations from the Tysons Metrorail Station Access Management Study (TMSAMS). Projects include transportation improvements designed to enhance alternative mode access and egress to four new Metrorail stations in Tysons. The TMSAMS effort also helps identify areas where additional planning and analysis are needed.					
Reston Metrorail Access Group (RMAG) - Planning, Design & Coordination	0/0.0	\$4,640,000	\$0	\$4,640,000	\$0
Federal Regional Surface Transportation Program (RSTP) funding to implement recommendations made by the Reston Metrorail Access Group (RMAG) related to bicycle and pedestrian improvements associated with the Dulles Rail project in Reston. These recommendations include improvements at intersections, trail crossings and pathways, as well as over nine miles of sidewalks, six miles of mixed use trails and 14 miles of on-street bike lanes.					
TOTAL – DEPARTMENT OF TRANSPORTATION	7/7.0	\$11,918,136	\$148,816	\$11,769,320	\$0

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Department of Family Services					
V-Stop (1670002)	0/0.0	\$65,288	\$0	\$65,288	\$0
The Department of Criminal Justice Services provides funding through federal Violence Against Women Act (VAWA) monies to provide one part-time volunteer coordinator for the Victim Assistance Network (VAN). Volunteers are then trained to staff VAN's 24-hour hotline for sexual and domestic violence calls, facilitate domestic violence and sexual assault support groups, provide community education and assist with office duties.					
Domestic Violence Crisis (1670003)	1/0.5	\$150,000	\$0	\$150,000	\$0
The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. The grant supports one apartment unit at the Women's Shelter, as well as basic necessities such as groceries and utilities.					
Fairfax Bridges to Success (1670008)	3/3.0	\$322,000	\$0	\$322,000	\$0
The U.S. Department of Health and Human Services provides this funding through the Virginia Department of Social Services to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. This program combines the former TANF Hard-to-Serve and the TANF Job Retention/Wage Advancement grants into a single award.					
Inova Health System (1670010)	13/13.0	\$1,093,060	\$0	\$0	\$1,093,060
Funding under the Inova Health Systems grant covers the personnel costs of grant eligibility workers stationed at the Inova Fairfax and Inova Mount Vernon hospitals for the purposes of identifying, accepting and processing applications for financial/medical assistance of County residents who are at the time hospitalized. Inova reimburses Fairfax County for 100 percent of all Personnel Services costs (salary and County benefits) on a monthly basis for the positions.					
Virginia Community Action Partnership (VACAP) (1670011)	0/0.0	\$8,000	\$0	\$0	\$8,000
The Virginia Community Action Partnership (VACAP) EITC Initiative supports community groups and local coalitions throughout the Commonwealth as they provide free tax preparation services to low-income working individuals and families.					
Independent Living Initiatives Grant Program (1670023)	0/0.0	\$35,420	\$0	\$35,420	\$0
The U.S. Department of Health and Human Services Independent Living Initiatives Grant Program, administered through the Virginia Department of Social Services, provides comprehensive services for older youth in foster care to develop skills necessary to live productive, self-sufficient and responsible adult lives. The program directly serves youth in foster care through the age of 20. No Local Cash Match is required for this grant's Operating Expenses.					
Foster and Adoptive Parent Training Grant (1670024)	0/0.0	\$358,400	\$167,208	\$191,192	\$0
The Virginia Department of Social Services Foster and Adoptive Parent Training Grant provides for: the enhancement of community education regarding foster care and adoption; pre-service training, in-service training, and in-home support of agency-approved foster and adoptive parents and volunteers; training for child welfare staff; and employee educational stipends.					

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			GENERAL FUND	FEDERAL/ STATE	OTHER
Promoting Safe and Stable Families (1670026)	8/7.0	\$779,122	\$120,764	\$658,358	\$0
These Virginia Department of Social Services funds are used to develop, expand, and deliver family preservation and family support services. Required Local Cash Match for this program is 15.5 percent.					
USDA Child and Adult Care Food Program (1670028)	8/8.0	\$4,436,718	\$0	\$4,436,718	\$0
The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA) provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children from ages infant to 12 in approved day care homes.					
USDA School-Age Child Care Snacks (1670029)	0/0.0	\$402,537	\$0	\$402,537	\$0
The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for snacks served to children in the School-Age Child Care (SACC) program. The program serves school-age children, grades K-6.					
Virginia Preschool Initiative (1670031)	6/6.0	\$5,148,438	\$325,000	\$4,823,438	\$0
The Virginia Department of Education Preschool Initiative allows Fairfax County to serve approximately 1,613 at risk four-year-olds in a comprehensive preschool program in various settings throughout the County, including community pre-schools, family child care homes, and Fairfax County Public Schools. The Virginia Department of Education requires a Local Cash Match, which varies from year to year based on the state composite index. The anticipated state composite index for FY 2018 will require \$325,000 in Local Cash Match from the County, with the balance of required Local Cash Match provided by the Fairfax County Public Schools.					
Virginia Infant and Toddler Specialist (ITS) Network (1670033)	4/4.0	\$421,132	\$0	\$421,132	\$0
Funds are provided by Child Development Resources, Inc. to establish a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) to provide training and professional development to child care centers and family child care providers to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months of age).					
Virginia Star Quality Initiative Program (1670040)	0/0.0	\$474,929	\$0	\$474,929	\$0
The Virginia Department of Social Services provides funds to allow Fairfax County to develop and implement a strategic and detailed quality rating and improvement system plan for early care and education programs at a regional level, including Arlington County, Fairfax County, Prince William County, City of Alexandria, City of Manassas and City of Manassas Park.					
USDA Greater Mount Vernon Head Start (1670041)	0/0.0	\$108,144	\$0	\$108,144	\$0
The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Head Start children in the Greater Mount Vernon Community Head Start program.					

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			GENERAL FUND	FEDERAL/ STATE	OTHER
USDA Greater Mount Vernon Early Head Start (1670042)	0/0.0	\$34,606	\$0	\$34,606	\$0
The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Head Start program.					
Educating Youth through Employment (EYE) Program (1670044)	0/0.0	\$24,268	\$0	\$0	\$24,268
The U.S. Department of Labor provides funding for a summer initiative that recruits, screens and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences.					
Office for Violence Against Women - Domestic Violence Grant (1670051)	2/1.5	\$900,000	\$0	\$900,000	\$0
The Department of Justice, Office for Violence Against Women provides funds to develop and strengthen effective responses to violence against women. This program encourages communities to treat sexual assault, domestic violence, dating violence and stalking as serious crimes by strengthening the criminal justice response to these crimes and promoting a coordinated community response. Victim safety and offender accountability are the focus of projects funded under the program.					
Sexual Assault Services Program (1670069)	0/0.0	\$12,321	\$0	\$12,321	\$0
The Department of Criminal Justice provides funding through the federal Violence Against Women Act (VAWA) for the Sexual Assault Services Program to help provide support and healing for survivors of sexual assault trauma. Community outreach and education are provided on issues related to sexual violence and teen dating violence.					
Virginia Preschool Initiative Plus (1670077)	1/0.5	\$567,522	\$0	\$567,522	\$0
Fairfax County Public Schools is implementing the Virginia Department of Education VPI+ grant in partnership with Fairfax County. The grant includes funding to serve 36 at-risk four year olds in two community-based child care centers.					
USDA Greater Mount Vernon Early Head Start CC Partnership & Expansion (1670078)	0/0.0	\$17,303	\$0	\$17,303	\$0
The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Early Head Start Expansion program.					
TOGETHER (1670079)	1/1.0	\$116,369	\$0	\$0	\$116,369
The TOGETHER program promotes healthy family relationships through vocational training and work experience opportunities for participants who are not eligible for Workforce Innovation and Opportunity Act (WIOA) services. Funding supports one case manager and participant training.					

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			GENERAL FUND	FEDERAL/ STATE	OTHER
Sexual Assault/Domestic Violence Grant Program (1670082)	5/5.0	\$496,945	\$0	\$496,945	\$0
The Virginia Department of Criminal Justice Services provides funding for a grant award that represents a combination of the Sexual Assault Grant Program and the Victims of Crime Act Domestic Violence Grant Program. This SADVGP grant program, consolidated funding streams to provide and/or enhance direct services to both victims of sexual assault and domestic violence.					
Respite Care Initiative Program (1670083)	0/0.0	\$54,550	\$24,550	\$30,000	\$0
This state funded grant program allows the agency to provide an evidence based caregiver training program from the Rosalyn Carter Institute, "Caring for You, Caring for Me," through a contract with ElderLink.					
System of Care Expansion Sustainability Grant - Family Navigator Services (1670084)	0/0.0	\$405,911	\$0	\$405,911	\$0
Funding from the Virginia Department of Behavioral Health and Development Services enhances family engagement b supporting contracted paraprofessional, peer support services to a larger group of families of youth with behavioral health issues to help families navigate the Systems of Care program.					
Infant and Toddler Connection - IDEA Part C (1670088)	33/33.0	\$8,076,603	\$0	\$5,096,603	\$2,980,000
The Commonwealth of Virginia, DBHDS provides funding for the Infant and Toddler Connection (ITC), a statewide program providing federally-mandated assessment and early intervention services as outlined in Part C of the Individuals with Disabilities Education Act (IDEA). Funding supports assessment and early intervention services for infants and toddlers, from birth through age 3, who have a developmental delay or a diagnosis that may lead to a developmental delay. Services include physical, occupational and speech therapy; developmental services; medical, health and nursing services; hearing and vision services; service coordination; assistive technology (e.g., hearing aids, adapted toys and mobility aids); family training and counseling; and transportation.					
<i>Workforce Innovation and Opportunity Act</i>					
Fairfax County receives funding from the U.S. Department of Labor for the Workforce Innovation and Opportunity Act (WIOA) programs. WIOA is designed to help job seekers access employment, education, training and support services to succeed in the labor market and to match employers with the skilled workers they need. Funding in the following programs is anticipated.					
WIOA Adult Program (1670004)	9/9.0	\$1,087,193	\$0	\$1,087,193	\$0
The WIOA Adult Program provides career services and training services to unemployed or under-employed adult job seekers. The program is universally accessible, customer centered, and training services is job-driven. Services include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment and training services directly linked to job opportunities in in-demand industries and occupations. Priority is given to recipients of public assistance, other low-income individuals, individuals who are basic skills deficient, and veterans and eligible spouses.					

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			GENERAL FUND	FEDERAL/ STATE	OTHER
WIOA Youth Program (1670005)	11/11.0	\$1,134,237	\$0	\$1,134,237	\$0
The WIOA Youth Program provides career services and training services to youth and young adults beginning with career exploration, continued support for educational attainment, opportunities for skills training in in-demand industries and occupations, and culminating in employment along a career pathway or enrollment in post-secondary education. A key provision of the program requires a minimum of 75 percent of funding to be used for out-of-school youth defined as between the ages of 16-24, not attending any school, and meet one or more additional barriers like school dropout, pregnant or parenting, or in foster care or aged out of foster care system.					
WIOA Dislocated Worker Program (1670006)	6/6.0	\$1,285,743	\$0	\$1,285,743	\$0
The WIOA Dislocated Worker Program provides career services and training services to assist workers who have been laid off or are about to be laid off. The program is universally accessible, customer centered, and training services is job-driven. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, and training services directly linked to job opportunities in in-demand industries and occupations.					
Subtotal - WIOA	26/26.0	\$3,507,173	\$0	\$3,507,173	\$0
<i>Fairfax Area Agency on Aging</i>					
The Department of Family Services administers Aging Grants which includes federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for the Aging. With additional support from the County, these funds provide community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements and congregate meals. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax, and Loudoun.					
Community Based Services (1670016)	8/7.5	\$1,053,530	\$136,035	\$890,948	\$26,547
Community-Based Services provides services to adults age 60 and older to enable them to live as independently as possible in the community. This includes assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services.					
Long Term Care Ombudsman (1670017)	6/6.0	\$659,479	\$395,015	\$77,729	\$186,735
The Long Term Care Ombudsman Program, serving the City of Alexandria and the counties of Arlington, Fairfax and Loudoun, improves quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation and investigation. More than 60 trained volunteers are part of this program. The program also provides information about long-term care providers and educates the community about long-term care issues.					
Homemaker/Fee for Service (1670018)	0/0.0	\$280,641	\$0	\$280,641	\$0
Fee for Service provides home-based care to adults age 60 and older to enable them to remain in their homes rather than in more restrictive settings. Services are primarily targeted toward those older adults who are frail, isolated, of a minority group, or in economic need.					

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Congregate Meals Program (1670019)	0/0.0	\$1,685,435	\$887,142	\$578,851	\$219,442
The Congregate Meals program provides one meal a day, five days a week, which meets one third of the dietary reference intake for older adults. Congregate Meals are provided in 29 congregated meal sites around the County including the County's senior and adult day health centers, several private senior centers and other sites serving older adults such as the Alzheimer's Family Day Center. Congregate Meals are also provided to residents of the five County senior housing complexes.					
Home Delivered Meals (1670020)	3/3.0	\$1,674,574	\$380,000	\$1,169,761	\$124,813
Funding supports the Home-Delivered Meal program and the Nutritional Supplement program. Home-Delivered Meals provides meals to frail, homebound, low-income residents age 60 and older who cannot prepare their own meals. Meals are delivered through partnerships with 22 community volunteer organizations that drive 49 delivery routes. The Nutritional Supplement program targets low-income and minority individuals who are unable to consume sufficient calories from solid food due to chronic disabling conditions, dementia, or terminal illnesses.					
Care Coordination (1670021)	8/8.0	\$829,955	\$551,766	\$278,189	\$0
Care Coordination Services are provided to elderly persons at risk of institutionalization who have deficiencies in two or more activities of daily living through the DFS "Adult Care Network" Program. Care Coordination Services include intake, assessment, plan of care development, implementation of the plan of care, service monitoring, follow-up and reassessment.					
Family Caregiver (1670022)	1/1.0	\$323,425	\$85,668	\$237,757	\$0
Caregiver Support provides education and support services to caregivers of persons 60 and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation (which is also reflected in Community-Based Services), assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress.					
Subtotal – Fairfax Area Agency on Aging	26/25.5	\$6,507,039	\$2,435,626	\$3,513,876	\$557,537
<i>U.S. Department of Health and Human Services Head Start Programs</i>					
Head Start is a national child development program that serves income eligible families with very young children. Families served by Head Start grants receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. The overall match requirements for Head Start grants are 20 percent. In addition to Local Cash Match, the agency uses in-kind services to meet this required match total.					
Head Start (1670030)	26/23.9	\$5,139,397	\$682,186	\$4,457,211	\$0
Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. This funding will provide services to an estimated 434 children and their families.					

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Early Head Start (1670032)	28/25.6	\$3,992,658	\$381,133	\$3,611,525	\$0
The Early Head Start program is a national child development program that serves income eligible families with children 0 to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. This funding will provide services to an estimated 244 children 0 to 3 years of age, as well as pregnant mothers.					
Early Head Start Childcare Partnership & Expansion (1670072)	14/12.3	\$980,677	\$172,827	\$807,850	\$0
Funding from the U.S. Department of Health and Human Services is used to expand the Early Head Start program to serve an additional 56 children, including 16 children in two classrooms in a center-based program at Gum Springs Glenn Children Center and 40 children through partnerships with regulated family child care providers.					
Subtotal – Head Start Programs	68/61.8	\$10,112,732	\$1,236,146	\$8,876,586	\$0
TOTAL - DEPARTMENT OF FAMILY SERVICES	205/195.8	\$44,636,530	\$4,309,294	\$35,548,002	\$4,779,234
Health Department					
Immunization Action Plan (1710001)	0/0.0	\$67,843	\$0	\$67,843	\$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach and education services regarding immunizations for children from low-income families within the community.					
Women, Infants, and Children (1710002)	49/49.0	\$3,230,663	\$0	\$3,230,663	\$0
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children (WIC) Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under age five. The award is based on participation levels in the program.					
Perinatal Health Services (1710003)	4/4.0	\$259,849	\$0	\$259,849	\$0
The U.S. Department of Health and Human Services Perinatal Health Services Grant provides nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County.					
Tuberculosis Grant (1710004)	2/2.0	\$172,500	\$0	\$172,500	\$0
The Centers for Disease Control and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health, Tuberculosis Control Division, provides funding to coordinate tuberculosis case investigation, case management, and reporting activity for Fairfax County. These efforts include timely reporting of newly diagnosed cases, monitoring the follow-up of tuberculosis suspects to ensure timely diagnosis and treatment, and assisting nursing staff with investigation of contact with active cases of tuberculosis in the County.					

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			GENERAL FUND	FEDERAL/ STATE	OTHER
PHEP&R (Public Health Emergency Preparedness & Response) for Bioterrorism (1710005)	2/2.0	\$204,673	\$0	\$204,673	\$0
For the Public Health Emergency Preparedness and Response (PHEP&R) grants, the Centers for Disease Control and Prevention (CDC) provide funding for ongoing development of public health preparedness and response efforts through the Virginia Department of Health. The goal of this grant is to have an emergency response plan that is coordinated with local agencies, hospitals, physicians, and laboratories in the County and the region.					
WIC - Peer Counseling Program (1710007)	0/0.0	\$139,418	\$0	\$139,418	\$0
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children grant. This program provides enhancements to the continuity and consistency of WIC's breastfeeding promotion efforts by offering mother-to-mother breastfeeding support.					
Virginia Department of Health Sexually Transmitted Disease Control and Prevention Grant (1710008)	0/0.0	\$81,598	\$0	\$81,598	\$0
The Health Department receives funding from the Virginia Department of Health in support of supplies and reagent costs associated with laboratory testing to control and prevent sexually transmitted diseases.					
Tuberculosis Outreach and Laboratory Support Services Grant (1710011)	2/2.0	\$117,000	\$0	\$117,000	\$0
The Health Department receives funding from the Virginia Department of Health in support of outreach and laboratory support services including mileage reimbursements, communications charges, and staff time required to support operations within the Communicable Diseases Division.					
Maternal, Infant and Early Childhood Home Visiting Program Grant (1710013)	4/4.0	\$522,367	\$0	\$522,367	\$0
Funding from the Virginia Department of Health supports the implementation of a Nurse-Family Partnership evidence-based early childhood home visiting service delivery model. The goal of this program is to improve the health and early childhood outcomes for vulnerable children and families by drawing on the expertise of Registered Nurses.					
Voluntary National Retail Food Regulator (1710015)	0/0.0	\$18,000	\$0	\$18,000	\$0
The National Association of County and City Health Officials (NACCHO) Mentorship Program is an ongoing effort aimed to increase implementation of the Program Standards by Local Health Departments (LHD). LHDs supported by this program receive peer-to-peer assistance and technical guidance. Through the mentorship program, participating LHDs benefit from the experience of other LHDs in understanding how to better apply the Program Standards to improve their food protection programs.					

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			GENERAL FUND	FEDERAL/ STATE	OTHER
Tobacco Use Control Grant (1710018)	1/1.0	\$88,000	\$0	\$88,000	\$0
Funding from the Centers for Disease Control and Prevention (CDC) provides for coordination of tobacco control activities in the Northern Virginia Health Region for the dissemination of the VDH quit line resources and implementation of policy, systems and environmental changes within this region.					
Regulatory Program Standards Project (1710020)	0/0/0	\$3,000	\$0	\$3,000	\$0
Funding from the Association of food and drug officials (AFDO) administers the Regulatory Programs Standards project for jurisdictions to complete: a self-assessment of all nine standards, small projects related to meeting one or more standards, a verification audit or audits, or custom projects that increase a jurisdiction's conformance with the standards.					
Food Safety Training Project (1710021)	0/0.0	\$3,000	\$0	\$3,000	\$0
Funding from the Association of Food and Drug Officials (AFDO) administers the Food Safety Training project for jurisdictions' staff to meet the requirements of Standard 2 (Step 1 & 3 Curriculum or CEU maintenance) or to attend FDA regional seminars to maintain FDA standardization.					
Food Safety in Fairfax County (1710025)	0/0.0	\$45,024	\$0	\$45,024	\$0
Funding from the Food and Drug Administration to coordinate a risk factor study, data analysis and prepare trends report on the occurrence of foodborne illness factors. The data will be used to educate not only food handlers but the residents of Fairfax County.					
NACCHO Medical Reserve Corps Challenge (1710029)	0/0.0	\$13,000	\$0	\$13,000	\$0
These funds will be used to build the capacity of the Fairfax MRC unit specifically to support community preparedness initiatives such as supporting medical aid tents at Fairfax County events. The funds will be used to provide CPR training and certifications to the volunteers.					
TOTAL - HEALTH DEPARTMENT	64/64.0	\$4,965,935	\$0	\$4,965,935	\$0
Office to Prevent and End Homelessness					
Emergency Solutions Grant (1730004)	0/0.0	\$886,452	\$443,226	\$443,226	\$0
The U.S. Department of Housing and Urban Development Emergency Solutions Grant (ESG) funding must be used to support prevention and rapid re-housing activities through the housing relocation and stabilization services that are provided by the community case managers and the Housing Locators Program contracted through several nonprofit organizations. HUD allocates funding in two phases at different times of the fiscal year with approximately 65 percent of funds arriving early in the year, and 35 percent arriving on the latter part of the year. A 50 percent Local Cash Match is required.					

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			GENERAL FUND	FEDERAL/ STATE	OTHER
Continuum of Care Planning Project Grant (1730006)	0/0.0	\$130,000	\$0	\$130,000	\$0
The U.S. Department of Housing and Urban Development (HUD) provides funding under the Continuum of Care (CoC) program to consolidate homeless assistance grant programs and monitor their progress.					
TOTAL - OFFICE TO PREVENT AND END HOMELESSNESS	0/0.0	\$1,016,452	\$443,226	\$573,226	\$0
Fairfax-Falls Church Community Services Board					
Health Planning Region II Projects					
The Fairfax-Falls Church Community Services Board (CSB) receives funding from the Commonwealth of Virginia, Department of Behavioral Health and Developmental Services (DBHDS) for behavioral and developmental disability services in Health Planning Region II (HPR II). For behavioral health services, HPR II includes the jurisdictions served by the Community Services Boards of Alexandria, Arlington, Fairfax, Loudoun, and Prince William. For developmental disability services, HPR II includes those listed above as well as the jurisdictions served by Community Services Boards - Northwestern, Rappahannock, and Rappahannock-Rapidan. Services are designed to prevent, or support transition from, institutional placements. Projects include Acute Care, Discharge Assistance, Crisis Stabilization, Regional Education Assessment Crisis Services and Habilitation (REACH), and Suicide Prevention.					
Regional Acute Care (1760003)	0/0.0	\$1,675,782	\$0	\$1,675,782	\$0
DBHDS provides funding to HPR 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.					
Regional Discharge Assistance (1760004)	0/0.0	\$6,942,188	\$0	\$6,942,188	\$0
DBHDS provides funding to HPR II for specialized treatment services in the community for consumers with serious mental illness who have not been able to leave state hospitals without funding for such placements.					
Regional Crisis Stabilization (1760005)	0.6/0.6	\$847,933	\$0	\$847,933	\$0
DBHDS provides funding to HPR II for crisis stabilization services for consumers with mental illness and/or co-occurring developmental disabilities at-risk of hospitalization. The positions supported and funded by this grant split time with the DV Youth Crisis Stabilization grant, 1760035.					
REACH (1760025)	0/0.0	\$2,646,118	\$0	\$2,646,118	\$0
DBHDS provides funding to HPR II for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) program, promoting a system of care, community services and natural supports for individuals with developmental disabilities. To divert individuals from unnecessary institutional placements, services include mobile crisis services, alternative placements and short-term crisis stabilization.					
Regional Deaf Services (1760027)	0/0.0	\$23,750	\$0	\$23,750	\$0
DBHDS provides funding to HPR II for clinical and consultative services to address issues related to mental illness, developmental disability, and substance use disorder for people of all ages who are deaf, hard of hearing, late deafened and deaf-blind as well as their families.					

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ANTICIPATED GRANT	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
			GENERAL FUND	FEDERAL/ STATE	OTHER
Regional Suicide Prevention (1760028)	0/0.0	\$125,000	\$0	\$125,000	\$0
DBHDS provides funding to HPR II for a comprehensive suicide prevention and intervention planning initiative among school personnel, human service providers, faith communities and others, including screening, counseling and referral services for individuals at-risk of suicide.					
Regional DV Youth Crisis Stabilization (1760035)	1.4/1.4	\$2,163,964	\$0	\$2,163,964	\$0
DBHDS provides funding to HPR II to provide a system of care for children with developmental disabilities in crisis due to mental health or behavioral challenges. To divert children from unnecessary institutional placements, services include continuing care coordination, psychiatric and behavioral health specialist services and training for families and providers. The positions supported and funded by this grant split time with the Crisis Stabilization grant, 1760005.					
Regional MH Other (1760041)	7/7.0	\$701,962	\$0	\$701,962	\$0
DBHDS provides funding to HPR II to support seven positions providing project management, clinical oversight, financial management and administrative support for the various programs. In addition, MH Other funding may also be used for various behavioral health services as determined by HPR II priorities, including local inpatient and discharge planning services.					
Regional Community Support Center (1760042)	0/0.0	\$64,607	\$0	\$64,607	\$0
DBHDS provides funding to HPR II to support recovery-oriented services at the Northern Virginia Mental Health Institute. Services promote the development of recovery and resiliency skills needed for clients to successfully discharge to the community.					
Subtotal - Health Planning Region II Projects	9/9.0	\$15,191,304	\$0	\$15,191,304	\$0
<i>Department of Behavioral Health and Developmental Services Programs</i>					
The Commonwealth of Virginia, Department of Behavioral Health and Developmental Services (DBHDS) provides State and Federal funding through the State Performance Contract to CSB for specific services or targeted populations, such as treatment services for individuals with serious emotional disturbance, mental illness, substance use or co-occurring disorders.					
Recovery Services (1760006)	0/0.0	\$478,585	\$0	\$478,585	\$0
DBHDS provides funding for project-based, peer-operated recovery services for consumers recovering from mental illness, substance use and/or co-occurring disorders.					
Jail & Offender Services (1760012)	3/3.0	\$159,802	\$0	\$159,802	\$0
DBHDS provides funding for prevention, treatment and rehabilitation services for individuals with substance use disorder incarcerated at the Adult Detention Center.					
Homeless Assistance Program, PATH (1760013)	3/3.0	\$164,542	\$0	\$164,542	\$0
DBHDS provides funding for services for individuals with serious mental illness or co-occurring substance use disorders who are homeless or at imminent risk of becoming homeless.					

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			GENERAL FUND	FEDERAL/ STATE	OTHER
Jail Diversion Services (1760015)	4/3.8	\$321,050	\$0	\$321,050	\$0
DBHDS provides funding for forensic services for individuals with serious mental illness who are involved in the Commonwealth's legal system. Services include mental health evaluations and screenings, case management and treatment to restore competency to stand trial.					
MH Initiative - Non-Mandated CSA (1760016)	4/4.0	\$515,529	\$0	\$515,529	\$0
DBHDS provides funding for 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.					
MH Juvenile Detention (1760017)	1/1.0	\$111,724	\$0	\$111,724	\$0
DBHDS provides funding for assessment, evaluation, consumer monitoring and emergency treatment services for children and adolescents placed in juvenile detention centers.					
MH Transformation (1760018)	1/1.0	\$75,563	\$0	\$75,563	\$0
DBHDS provides funding for pre-discharge planning services for individuals being discharged from a State mental health facility.					
MH Law Reform (1760019)	7/7.0	\$530,387	\$0	\$530,387	\$0
DBHDS provides funding for outpatient treatment services for individuals under temporary detention orders, emergency custody orders or involved in involuntary commitment proceedings.					
MH Child & Adolescent Services (1760020)	1/1.0	\$75,000	\$0	\$75,000	\$0
DBHDS provides funding for 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.					
Turning Point: Young Adult Services Initiative (1760030)	1/1.0	\$784,750	\$0	\$752,500	\$32,250
DBHDS provides funding for medical and psychosocial support services as well as supported employment, education and family engagement services for young adults, ages 16-25, experiencing first episode psychosis.					
MH Telepsychiatry (1760031)	0/0.0	\$3,249	\$0	\$3,249	\$0
DBHDS provides funding to support the purchase of new or updated telecommunications equipment to enable the delivery of behavioral health evaluations and treatment services more quickly and efficiently through the use of telemedicine technology.					
Crisis Intervention Team (CIT) Assessment Site (1760036)	0/0.0	\$312,158	\$0	\$312,158	\$0
DBHDS provides funding to support the County's Diversion First initiative aimed at reducing the number of people with mental illness in the County jail by complementing existing resources at the Merrifield Crisis Response Center to either expand staffing coverage or address staffing shortfalls within existing hours. Funding enables the transfer of custody of individuals experiencing an acute or sub-acute mental health crisis from law enforcement to emergency mental health personnel. Funding supports 1/1.0 FTE merit Police Officer and 1/1.0 merit Deputy Sheriff position.					

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ANTICIPATED GRANT	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
			GENERAL FUND	FEDERAL/ STATE	OTHER
Permanent Supportive Housing for Adults with Serious Mental Illness (1760047)	0/0.0	\$714,300	\$0	\$714,300	\$0
DBHDS provides funding to provide 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.					
Subtotal - Department of Behavioral Health & Developmental Services Programs	25/24.8	\$4,246,639	\$0	\$4,214,389	\$32,250
High Intensity Drug Trafficking Area, HIDTA (1760002)	0/0.0	\$369,000	\$0	\$369,000	\$0
The U.S. Office of National Drug Control Policy provides funding through a sub-award with Washington/Baltimore HIDTA Mercyhurst University for residential, day treatment and medical detoxification services.					
Al's Pals: Kids Making Healthy Choices Program (1760022)	0/0.0	\$50,000	\$0	\$50,000	\$0
The Commonwealth of Virginia, Virginia Foundation for Healthy Youths (VFHY) provides funding for the Al's Pals: Kids Making Healthy Choices program. VFHY was created in 1999 by the General Assembly to distribute monies from the Virginia Tobacco Settlement Fund to localities for youth-focused tobacco use prevention programs. The Al's Pals program is an early childhood prevention program for children ages three to eight years old which includes interactive lessons to develop social skills, self-control and problem solving abilities to prevent use of tobacco, alcohol, and other drugs.					
BeWell, SAMHSA (1760037)	1/1.0	\$400,000	\$0	\$400,000	\$0
The U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) provides funding for expanded efforts to integrate primary and behavioral health care as well as preventative and wellness services for people with mental illness. Through evidence-based practices focused on the whole health of individuals, this program will improve health access and outcomes for some of the community's most vulnerable members.					
TOTAL – FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD	35/34.8	\$20,256,943	\$0	\$20,224,693	\$32,250
Department of Neighborhood and Community Services					
Summer Lunch Program (1790001)	0/0.0	\$337,267	\$87,509	\$249,758	\$0
Funding is awarded by the U.S. Department of Agriculture (USDA) to provide free lunches to all children 18 years of age or younger that attend eligible sites for Rec-Pac/RECQuest or any other approved community location during the summer months. This program distributes nutritious lunches to children throughout the County and site participation is increased annually pursuant to request by the Board of Supervisors.					

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ANTICIPATED GRANT	GRANT FUNDED POSITION/FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
			GENERAL FUND	FEDERAL/STATE	OTHER
Local Government Challenge Grant (1790002)	0/0.0	\$4,500	\$0	\$4,500	\$0
The Virginia Commission for the Arts Local Government Challenge Grant is awarded to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded to Fairfax County will be provided to the Arts Council of Fairfax County for distribution.					
Youth Smoking Prevention Program (1790003)	1/0.9	\$60,000	\$0	\$60,000	\$0
The Virginia Tobacco Settlement Foundation awards funding for a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addictions, including empowering them with life skills on resisting substance use by providing information on the social and health benefits for staying tobacco, alcohol, and drug free.					
Joey Pizzano Memorial Fund (1790008)	0/0.0	\$42,670	\$0	\$0	\$42,670
The Joey Pizzano Memorial Fund funds a swim and water safety program for school-age children with disabilities that helps develop new leisure activities for beginning swimmers and enhance levels of more experienced swimmers.					
TOTAL - DEPARTMENT OF NEIGHBORHOOD AND COMMUNITY SERVICES	1/0.9	\$444,437	\$87,509	\$314,258	\$42,670
Juvenile and Domestic Relations District Court					
Safe Havens (1810005)	1/0.5	\$225,000	\$0	\$225,000	\$0
The Safe Havens Supervised Visitation and Safe Exchange Program provides an opportunity for communities to support supervised visitation and safe exchange of children in situations involving domestic violence, sexual assault, dating violence, child abuse, or stalking. Grant funds support a 1/0.5 FTE program monitor, security services, program supplies, travel and training, and a contract with two advocacy groups that provide services to participants of the program.					
General District Court					
Comprehensive Community Corrections Act (1850000)	8/8.0	\$772,653	\$0	\$772,653	\$0
The Court Services Division of the General District Court provides pre-trial and post-trial supervision of defendants and offenders in the community as mandated by the Comprehensive Community Corrections Act (CCCA) Grant. This award from the Virginia Department of Criminal Justice Services will continue to support 8/8.0 FTE grant positions that provide pre-trial services, including supervision of staff in the Court Services Division and client services in the General District Court, and provide probation services in the General District Court and the Juvenile and Domestic Relations District Court.					
Police Department					
Seized Funds (1900001, 1900002, 1900005, 1900006)	0/0.0	\$800,000	\$0	\$300,000	\$500,000
The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures in connection with illegal narcotics activity.					

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ANTICIPATED GRANT	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
			GENERAL FUND	FEDERAL/ STATE	OTHER
Victim Witness Assistance (1900007)	6/6.0	\$474,055	\$0	\$474,055	\$0
The Virginia Department of Criminal Justice Services provides funding to support 6/6.0 FTE positions in the Victim Witness Unit who deliver critical services to victims and witnesses of criminal activity.					
Someplace Safe (1900008)	1/1.0	\$52,993	\$13,248	\$39,745	\$0
The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Unit's Someplace Safe Program, which delivers critical services to victims of domestic violence in Fairfax County. The required Local Cash Match is 25 percent.					
DMV Traffic Safety Programs (1900013)	0/0.0	\$182,400	\$0	\$182,400	\$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support the cost of a traffic safety information and enforcement program in Fairfax County.					
Justice Assistance Grant (JAG) (1900014)	0/0.0	\$126,799	\$0	\$126,799	\$0
The Justice Assistance Grant provides funding for equipment, technology, and other services designed to reduce crime and improve public safety in Fairfax County.					
DMV-Traffic Safety Programs - Pedestrian/Bicycle Grant (1900023)	0/0.0	\$6,000	\$0	\$6,000	\$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support overtime costs for an educational and enforcement program targeting proper pedestrian and bicyclist safety laws in Fairfax County.					
DMV Traffic Safety Programs - Occupant Protection Grant (1900024)	0/0.0	\$30,000	\$0	\$30,000	\$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support overtime costs for an educational and enforcement program targeting proper vehicle occupant protection safety laws in Fairfax County.					
DMV DWI Enforcement Squad (1900031)	0/0.0	\$1,598,556	\$221,616	\$1,376,940	\$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support a designated squad of officers to specialize in the enforcement of DWI laws in Virginia. The objective is to reduce the number of alcohol related accidents and fatalities in the County. Statistical data will be collected to analyze the enforcement efforts to see if DWI accidents and fatalities decrease, thus providing a model for other Virginia law enforcement agencies. Funding will support 9/9.0 FTE merit police officer positions. It is anticipated that an additional \$122,619 in Local Cash Match will be available from Local Cash Match reserve for a total Local Cash Match requirement of \$344,235.					

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			GENERAL FUND	FEDERAL/ STATE	OTHER
VOCA Victim Witness Assistance Program (1900032)	1/1.0	\$99,905	\$19,981	\$79,924	\$0
The Virginia Department of Criminal Justice Services provides funding to increase access to culturally appropriate direct victim services for unserved/underserved victims of crime. This funding will support a Victim Services Specialist who will respond exclusively to the needs of Hispanic victims of crime through advocacy and direct services, such as on-scene crisis stabilization counseling, community and emergency personnel briefings, critical incident response, judicial advocacy, court accompaniment, case management, follow-up services, and information and referral.					
TOTAL – POLICE DEPARTMENT	8/8.0	\$3,370,708	\$254,845	\$2,615,863	\$500,000
Fire and Rescue Department					
Virginia Department of Fire Programs (1920001)	10/9.0	\$3,572,975	\$0	\$3,572,975	\$0
The Virginia Department of Fire Programs provides funding for fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County, as well as the towns of Clifton and Herndon.					
Four-for-Life (1920002)	0/0.0	\$932,120	\$0	\$932,120	\$0
The Virginia Department of Health, Division of Emergency Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the Commonwealth for local jurisdictions to support emergency medical services, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies.					
Fire Prevention and Safety Grant Program (1920019)	0/0.0	\$63,897	\$13,897	\$50,000	\$0
The primary goal of the Fire Prevention and Safety grant program is to support projects that enhance the safety of the public and firefighters from fire and related hazards. Funding will be used for projects that reduce injury and prevent death among high-risk populations.					
Rescue Squad Assistance Fund (1920021 and 1920036)	0/0.0	\$200,000	\$100,000	\$100,000	\$0
The Rescue Squad Assistance Fund (RSAF) is a matching grant for Virginia governmental volunteer and non-profit EMS agencies and organizations to provide financial assistance based on demonstrated need. The primary goal of the program is to financially assist EMS agencies with the purchase of equipment, vehicles and EMS programs and projects. A Local Cash Match of 50 percent is required. Two funding opportunities are available each year, and two separate awards are anticipated, each totaling \$100,000 including a \$50,000 Local Cash Match. These two awards are companion awards that have been separated into two different grant numbers for reporting purposes to the grantor.					

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			GENERAL FUND	FEDERAL/ STATE	OTHER
Assistance to Firefighters Act (1920040)	0/0.0	\$416,996	\$54,391	\$362,605	\$0
The primary goal of the Assistance to Firefighters Act (AFG) grant is to meet the firefighting and emergency response needs of fire departments and non-affiliated emergency medical service organizations. Funding supports County projects that protect the public and emergency personnel from fire related hazards and increase the knowledge and skills of Emergency Medical Services (EMS) staff.					
FEMA Urban Search and Rescue (1920005)	4/4.0	\$1,200,000	\$0	\$1,200,000	\$0
The responsibilities and procedures for national urban search and rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between the Federal Emergency Management Agency (FEMA) and the County. Funding is provided to enhance, support and maintain the readiness of the department's Urban Search and Rescue Team, equipment cache, and medical supplies.					
FEMA Urban Search and Rescue Activations	0/0.0	\$1,200,000	\$0	\$1,200,000	\$0
The responsibilities and procedures for national urban search and rescue activities provided by the department's Urban Search and Rescue Team are identified in a cooperative agreement with the Federal Emergency Management Agency (FEMA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to activations are reimbursed by FEMA. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (VA-TF1).					
OFDA International Urban Search and Rescue (1920006)	4/4.0	\$2,000,000	\$0	\$2,000,000	\$0
A cooperative agreement with the U.S. Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA) exists to provide emergency urban search and rescue services internationally. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies. It is anticipated that funding for year three of the five year agreement will be awarded FY 2017 at an estimated value of \$1,900,000. The total value of this agreement over the five-year grant period (exclusive of deployment costs) will be approximately \$12,600,000.					
OFDA International Urban Search and Rescue Activations	0/0.0	\$2,500,000	\$0	\$2,500,000	\$0
The responsibilities and procedures for international urban search and rescue activities provided by the department's Urban Search and Rescue Team are set forth in a cooperative agreement with the Office of Foreign Disaster Assistance (OFDA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to an activation are reimbursed by OFDA. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (USAID SAR 1).					
TOTAL – FIRE AND RESCUE DEPARTMENT	18/17.0	\$12,085,988	\$168,288	\$11,917,700	\$0

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FY 2019 ANTICIPATED GRANT AWARDS					
ANTICIPATED GRANT	GRANT FUNDED POSITION/ FTE	TOTAL PROJECTED FUNDING	SOURCES OF FUNDING		
			GENERAL FUND	FEDERAL/ STATE	OTHER
Department of Animal Sheltering					
Department of Motor Vehicles (DMV) Animal Friendly License Plate Grant (1960001)	0/0.0	\$25,000	\$0	\$25,000	\$0
The DMV Animal Friendly License Plate program provides funding to support sterilization programs for dogs and cats. Fairfax County receives an annual share of the DMV's Animal Friendly license plate sales.					
Tax Spay and Neuter Program (1960002)	0/0.0	\$8,000	\$0	\$8,000	\$0
The Virginia Department of Taxation distributes funding to localities on an annual basis that can be used either to provide low-cost spay and neuter surgeries, or be made available to any private, non-profit sterilization programs for dogs and cats within the locality. Funding for the program is provided by voluntary contributions from individuals' state income tax refunds for a Spay and Neuter Fund.					
TOTAL – DEPARTMENT OF ANIMAL SHELTERING	0/0.0	\$33,000	\$0	\$33,000	\$0
Emergency Preparedness					
Emergency Management Performance Grant (1HS0012)	1/1.0	\$109,897	\$0	\$109,897	\$0
The Department of Homeland Security provides funding to enhance the capacity of localities to develop and maintain a comprehensive emergency management program with support for planning, training, and equipment procurement activities. The 1/0.8 FTE position is in the Office of Emergency Management.					
State Homeland Security Program	0/0.0	\$200,000	\$0	\$200,000	\$0
The Department of Homeland Security funds the State Homeland Security Program (SHSP) to enhance the capacity of state and local emergency responders to prevent, respond to and recover from a weapons of mass destruction terrorism incident involving chemical, biological, radiological, nuclear and explosive devices, and cyber-attacks.					
Urban Areas Security Initiative	5/5.0	\$13,000,000	\$0	\$13,000,000	\$0
The Department of Homeland Security funds the Urban Areas Security Initiative (UASI) program to assist local governments in high-density urban areas to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. Positions associated with UASI funding are in the Office of Emergency Management (3/3.0 FTE), the Health Department (1/1.0 FTE), and the Fire and Rescue Department (1/1.0 FTE).					
TOTAL – EMERGENCY PREPAREDNESS	6/6.0	\$13,309,897	\$0	\$13,309,897	\$0
Fund 50000 Summary					
Reserve for Anticipated Grants (subtotal of grants in above table)	356/345.0	\$114,992,889	\$5,411,978	\$104,226,757	\$5,354,154
Reserve for Unanticipated Grants	0/0.0	\$5,075,000	\$75,000	\$5,000,000	\$0
TOTAL FUND	356/345.0	\$120,067,889	\$5,486,978	\$109,226,757	\$5,354,154

Fund 50000

Federal-State Grant Fund

Agency Position Summary

Agency	FY 2017		FY 2018		FY 2018		FY 2019		FY 2019	
	Actual		Adopted		Revised		Advertised		Adopted	
	Pos	FTE	Pos	FTE	Pos	FTE	Pos	FTE	Pos	FTE
Office of Human Rights and Equity Programs	3	3.0	3	3.0	3	3.0	3	3.0	3	3.0
Department of Transportation	7	7.0	7	7.0	7	7.0	7	7.0	7	7.0
Department of Family Services	178	175.0	178	169.8	174	170.5	205	195.8	205	195.8
Health Department	63	63.0	63	63.0	64	64.0	64	64.0	64	64.0
Fairfax-Falls Church Community Svcs. Board	65	65.0	65	64.8	68	68.0	35	34.8	35	34.8
Dept. of Neighborhood and Community Svcs.	3	3.0	1	0.9	3	3.0	1	0.9	1	0.9
Juvenile and Domestic Relations District Court	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
General District Court	9	9.0	8	8.0	9	9.0	8	8.0	8	8.0
Police Department	9	9.0	8	8.0	9	9.0	8	8.0	8	8.0
Fire and Rescue Department	18	18.0	17	15.8	18	18.0	18	17.0	18	17.0
Emergency Preparedness ¹	6	6.0	6	6.0	6	6.0	6	6.0	6	6.0
Total Federal/State Grant Fund ²	362	358.5	357	346.8	362	358.0	356	345.0	356	345.0

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

² It should be noted that the FY 2018 Revised position count includes grant positions that are funded with prior year awards for which additional funding is not anticipated.

Fund 50000

Federal-State Grant Fund

FUND STATEMENT

Fund 50000, Federal-State Grant Fund

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Beginning Balance ¹	\$36,803,117	\$742,263	\$38,782,031	\$742,264	\$742,264
Revenue:					
Federal Funds	\$64,148,098	\$0	\$145,815,521	\$0	\$0
State Funds	32,604,928	0	43,280,808	0	0
Other Revenue	2,759,745	0	1,925,017	0	0
Other Match	(10,000)	0	801,500	0	0
Reserve for Estimated Grant Funding	0	108,631,874	52,884,106	114,580,911	114,580,911
Total Revenue	\$99,502,771	\$108,631,874	\$244,706,952	\$114,580,911	\$114,580,911
Transfers In:					
General Fund (10001)					
Local Cash Match	\$5,003,522	\$0	\$4,654,524	\$0	\$0
Reserve for Estimated Local Cash Match	477,314	5,106,999	452,475	5,486,978	5,486,978
Total Transfers In	\$5,480,836	\$5,106,999	\$5,106,999	\$5,486,978	\$5,486,978
Total Available	\$141,786,724	\$114,481,136	\$288,595,982	\$120,810,153	\$120,810,153
Expenditures:					
Emergency Preparedness ²	\$14,124,199	\$0	\$21,636,012	\$0	\$0
Economic Development Authority	0	0	300,000	0	0
Dept. of Housing and Community Development	1,701,678	0	1,834,437	0	0
Office of Human Rights	210,620	0	447,221	0	0
Department of Transportation	10,073,863	0	68,971,073	0	0
Fairfax County Public Library	0	0	5,771	0	0
Department of Family Services	35,358,257	0	47,362,566	0	0
Health Department	4,818,520	0	6,531,868	0	0
Office to Prevent and End Homelessness	2,154,767	0	1,609,143	0	0
Fairfax-Falls Church Community Svcs Board	19,287,489	0	39,949,248	0	0
Dept. Neighborhood and Community Svcs	626,734	0	724,953	0	0
Circuit Court and Records	29,619	0	5,425	0	0
Juvenile and Domestic Relations District Court	317,351	0	552,801	0	0
Commonwealth's Attorney	29,851	0	97,947	0	0
General District Court	716,098	0	1,277,328	0	0
Police Department	2,941,435	0	7,019,674	0	0
Office of the Sheriff	137,276	0	276,472	0	0
Fire and Rescue Department	10,107,883	0	27,127,306	0	0
Department of Public Safety Communications	369,053	0	1,399,202	0	0
Department of Animal Sheltering	0	0	55,693	0	0
Unclassified Administrative Expenses	0	113,738,873	60,669,578	120,067,889	120,067,889
Total Expenditures	\$103,004,693	\$113,738,873	\$287,853,718	\$120,067,889	\$120,067,889
Total Disbursements	\$103,004,693	\$113,738,873	\$287,853,718	\$120,067,889	\$120,067,889
Ending Balance ³	\$38,782,031	\$742,263	\$742,264	\$742,264	\$742,264

Fund 50000

Federal-State Grant Fund

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.