

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

# FEDERAL/STATE GRANT FUND

## Attachment V

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As part of the *FY 2019 Carryover Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$272,023,813 from \$112,549,535 to \$384,573,348. Of this amount, \$39,891,205 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Transportation, the Department of Family Services, the Fairfax-Falls Church Community Services Board, and the Police Department. In addition, an increase of \$232,132,608 represents the carryover of unexpended FY 2019 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 \$7,788,679. This increase includes \$4,200,595 for the carryover of unexpended Local Cash Match from previous fiscal years and \$4,380,361 for the carryover of unexpended Local Cash Match in the Local Cash Match reserve grant. This is offset by decreases of \$237,487 associated with the Local Cash Match requirements for new awards in the Police Department and the Department of Family Services, and \$554,790 for FY 2020 awards approved administratively prior to Carryover.

The total revenue level for Fund 50000 is increased by \$229,568,932 from \$108,116,881 to \$337,685,813. This increase includes \$39,653,718 associated with adjustments to existing, supplemental, and new grant awards and \$189,915,214 in revenues anticipated to be received in FY 2020 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$4,432,654, representing the new Local Cash Match requirements anticipated in FY 2020. The FY 2020 Revised Local Cash Match totals \$14,024,974, an increase of \$9,592,320 over the FY 2020 Adopted level of \$4,432,654. This increase includes \$5,211,959 in unexpended agency Local Cash Match, \$3,704,434 in the Local Cash Match reserve grant, \$330,458 in Local Cash Match returned to the Reserve and carried over as the result of closeouts and \$345,469 in remaining FY 2019 Local Cash Match that was not appropriated to grants.

An amount of \$1,387,643 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 \$330,458 was reallocated to the Local Cash Match Reserve to fund future Local Cash Match requirements.

# FEDERAL/STATE GRANT FUND

Attachment V

---

## 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:

### **Economic Development Authority**

- 1160013-2019 - Arconic Inc. - Commonwealth's Development Opportunity Fund

### **Office of Human Rights and Equity Programs**

- 1390002-2013 - HUD Fair Housing - Workshare Agreement

### **Department of Transportation**

- 1400089-2012 - Safe Routes to School
- 1400104-2013 - RMAG - Wiehle to Isaac South

### **Department of Family Services**

- 1670002-2018 - V-Stop
- 1670003-2018 - Domestic Violence Prevention and Services Grant
- 1670007-2017 - VASAVOR
- 1670010-2017 - INOVA Health System
- 1670010-2018 - INOVA Health System
- 1670016-2017 - Community Based Services
- 1670017-2017 - LTC Ombudsman
- 1670018-2017 - Homemaker/Fee for Service
- 1670019-2017 - Congregate Meals
- 1670020-2017 - Home Delivered Meals
- 1670021-2017 - Care Coordination
- 1670022-2017 - Family Caregiver
- 1670029-2017 - SACC USDA
- 1670029-2018 - USDA CACFP - SACC Snacks
- 1670032-2018 - Early Head Start Program
- 1670033-2017 - Virginia Infant & Toddler Specialist Network
- 1670033-2018 - Virginia Infant & Toddler Specialist Network
- 1670041-2018 - Head Start USDA - Greater Mount Vernon
- 1670042-2018 - Early Head Start USDA - Greater Mount Vernon
- 1670043-2012 - Child Care Quality Initiative
- 1670044-2018 - Educating Youth Through Employment (EYE)
- 1670051-2015 - DVAC Grant
- 1670056-2017 - Chronic Disease Self-Management Education Program
- 1670069-2017 - Sexual Assault Services Program
- 1670069-2018 - Sexual Assault Services Program
- 1670072-2018 - Early Head Start Childcare Partnership & Expansion Grant

***FY 2019 Carryover Review***

# FEDERAL/STATE GRANT FUND

Attachment V

---

- 1670074-2015 - DV Mid-Year Grant
- 1670075-2018 - Success Through Education, Employment and Reintegration (STEER)
- 1670077-2018 - Virginia Preschool Initiative Plus Expansion Grant
- 1670078-2018 - Early Head Start CCP & Expansion USDA - GMV
- 1670079-2018 - TOGETHER
- 1670079-2019 - TOGETHER
- 1670083-2017 - Respite Care Initiative Program
- 1670084-2018 - SOC Expansion & Sustainability Coop/Bringing SOC to Scale in VA
- 1670085-2018 - Incumbent Worker Training Program

## Health Department

- 1710001-2017 - Immunization Action Plan
- 1710002-2016 - Women Infant and Children Grant
- 1710003-2018 - Perinatal Health Services
- 1710004-2018 - Tuberculosis Grant
- 1710007-2018 - WIC Breastfeeding and Peer Counseling Program
- 1710008-2018 - STD Control and Prevention
- 1710013-2018 - Maternal, Infant, and Early Childhood Home Visiting Program
- 1710020-2018 - Retail Standards Grant Program Project
- 1710021-2018 - AFDO 2018 Training Project
- 1710025-2017 - Customer Based Approach to Improving Food Safety in Fairfax County
- 1710026-2016 - VFHY Fairfax Food Council
- 1710032-2017 - Immunization VFC Pan Flu Grant
- 1710036-2019 - Cooking Matters - Share Our Strength
- 1710037-2018 - Preventing & Controlling STDs, HIV and HCV

## Office to Prevent and End Homelessness

- 1730005-2012 - Community Snapshot 2011

## Department of Neighborhood and Community Services

- 1790001-2019 - USDA Summer Lunch Program
- 1790002-2019 - Creative Communities Partnership Grant
- 1790017-2016 - Enhanced Mobility - NoVA Mobility Access Project

## Circuit Court and Records

- 1800003-2018 - Virginia Circuit Court Records Preservation Program

## Police Department

- 1900008-2018 - Someplace Safe
- 1900013-2018 - DMV Highway Safety - Alcohol
- 1900014-2018 - JAG - Equipment
- 1900023-2018 - DMV Highway Safety - Pedestrian/Bicycle

## FY 2019 Carryover Review

# FEDERAL/STATE GRANT FUND

Attachment V

- 1900024-2018 - DMV Highway Safety - Speeding Enforcement
- 1900033-2018 - V-STOP One-Time - Law Enforcement Grant
- 1900034-2018 - DCJS Byrne/JAG - Equipment and Tech - Plum Cases

## Fire and Rescue Department

- 1920019-2013 - Fire Prevention and Safety
- 1920028-2013 - SAFER 2013
- 1920047-2019 - Firefighters Fund Motorola Grant - Officer Development Training
- 1920069-2019 - VDFP Burn Building Repair

## Department of Public Safety Communications

- 1950005-2019 - Virginia E-911 PSAP Grant Program - Individual PEP Project

## Emergency Preparedness

- 1HS0009-2016 - Technical Rescue Equipment (FRD)
- 1HS0011-2016 - Radio Cache Support - NoVA (FRD)
- 1HS0012-2017 - Emergency Management Performance Grant (OEM)
- 1HS0030-2016 - Public Health Planning and MRC Program Sustainment (HLTH)
- 1HS0031-2016 - NCR Regional Planning (OEM)
- 1HS0036-2016 - CAD2CAD Maintenance (DIT)
- 1HS0037-2016 - ICI Sustainment (DIT)
- 1HS0039-2016 - Intelligence Analysis (PD)
- 1HS0047-2016 - Radio Cache (FRD)
- 1HS0052-2016 - WebEOC Maintenance (OEM)
- 1HS0078-2016 - GIS DEH and Index (DIT)

## NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

### Department of Transportation

**\$32,955,132**

An increase of \$32,955,132 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- A decrease of \$14,000 in both revenues and expenditures is included for the Sully District Civil War Cycle Tour grant, 1400042-2011, as a result of moving the required local match from Fund 50000, Federal-State Grant Fund to Fund 40010, County and Regional Transportation Projects. There are no positions associated with this award and no additional Local Cash Match from the County General Fund is required.
- A net increase of \$2,500 to both revenues and expenditures is included for the Route 50 Pedestrian Improvement Program, grants 1400050-2012 through 1400062-2012. This award from the Virginia Department of Transportation supports pedestrian safety and access improvements along

# FEDERAL/STATE GRANT FUND

## Attachment V

the Route 50 corridor. There are no positions associated with this award and no Local Cash Match is required.

- A net increase of \$19,056 to both revenues and expenditures is included for the Tysons Metrorail Station Access Management Study (TMSAMS) Grant, 1400105-2013 through 1400120-2013, as a result of additional funding from the Virginia Department of Transportation. Funding will support construction expenses of transportation improvements to enhance multimodal access to and from the Tysons Metrorail stations. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$32,947,576 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 supports the widening of Route 28 from the Prince William County line to Route 29. There are no positions associated with this award. The local match requirement will continue to be funded in Fund 40010, County and Regional Transportation Projects.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Department of Transportation is \$175,742,404.

### Department of Family Services

**\$1,302,314**

An increase of \$1,302,314 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$3,519 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Youth Program Grant, 1670005-2018, as a result of a supplemental 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. Funding for this program supports 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 \$826,387 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Youth Program Grant, 1670005-2019, 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. Funding for this program supports 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 \$369,350 to revenues, expenditures, and Local Cash Match is included for the Foster and Adoptive Parent Training Grant, 1670024-2020. This funding, as a result of a Title IV-E award through the Virginia Department of Social Services, enables the enhancement of pre-service

# FEDERAL/STATE GRANT FUND

## Attachment V

training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required Local Cash Match of \$164,233 is available from the Anticipated Local Cash Match reserve. The grant period extends from June 1, 2019 through May 31, 2020. No positions are associated with this award.

- An increase of \$103,058 to both revenues and expenditures is included for the Senior Community Service Employment Program grant, 1670094-2019, as a result of an award from the SkillSource Group, Inc. Funding will support services to eligible jobseekers in Fairfax County under an SSG agreement with the National Council on Aging. Activities will include the identification and recruitment of participants, supervised job counseling, tracking data, evaluating performance, and developing strategies to increase employment and training opportunities. There is no Local Cash Match associated with this award. The funding will support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position once grant funding has expired.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Department of Family Services is \$15,167,169.

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

**\$4,735,307**

An increase of \$4,735,307 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$125,000 to revenues and expenditures is included for the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2018, due to a supplemental 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, 2018 through June 30, 2019. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$1,030,293 to both revenues and expenditures is included for the Regional Acute Care Grant, 1760003-2019, 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, 2018 to June 30, 2019. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$709,459 to both revenues and expenditures is included for the Regional Discharge Assistance Program Grant, 1760004-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for 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. The grant period is from July 1, 2018 to June 30, 2019. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$6,892 to both revenues and expenditures is included for the Regional MH Crisis Stabilization Grant, 1760005-2019, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Regional Crisis Stabilization is a state funded program through DBHDS to Health Planning Region II to provide

# FEDERAL/STATE GRANT FUND

## Attachment V

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crisis stabilization services for consumers with mental illness and/or co-occurring developmental disabilities at-risk of hospitalization. The grant period extends from July 1, 2018 to June 30, 2019. Funding will continue to support a 0.6/0.6 FTE grant position. The County is under no obligation to continue funding this position once grant funding has expired. No Local Cash Match is required.

- An increase of \$2,810 to both revenues and expenditures is included for the MH Recovery Services Grant, 1760006-2019, as the result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide project-based, peer-operated recovery services for consumers recovering from mental illness, substance use and/or co-occurring disorders. The grant period extends from July 1, 2018 through June 30, 2019. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- An increase of \$431,481 to revenues and expenditures is included for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support mobile crisis services, alternative placements and short-term crisis stabilization to divert individuals from unnecessary institutionalization. The funding period is July 1, 2018 through June 30, 2019. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$143,404 to both revenues and expenditures is included for the DV Rental Subsidies for SRAP Grant, 1760026-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding will fund the provision of community-based services to assist individuals with developmental disabilities to secure and maintain independent housing. The grant period extends from June 25, 2019 to June 30, 2019. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$974,631 to both revenues and expenditures is included for the Turning Point: Young Adult Services Initiative (SMI) Grant, 1760030-2020, as a result of an 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, 2019 to June 30, 2020. 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. There is no Local Cash Match associated with this award.
- An increase of \$1,405 to both revenues and expenditures is included for the Regional DV Youth Crisis Stabilization Grant, 1760035-2019, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports immediate mobile crisis response to children in acute crisis and their families as well as ongoing care coordination services to develop supports needed to prevent further crisis. The grant period is from July 1, 2018 to June 30, 2019. There is no Local Cash Match requirement and no positions are associated with this award.
- An increase of \$210,520 to both revenues and expenditures is included for the MH Crisis Intervention Team (CIT) Assessment Site Grant, 1760036-2019, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. This



# FEDERAL/STATE GRANT FUND

## Attachment V

funding supports 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. The grant period is from July 1, 2018 to June 30, 2019. The required Local Cash Match of 20 percent will be met with in-kind resources. These funds will continue to support 2/2.0 FTE merit Public Safety positions associated with this award. It is intended that these positions will continue should grant funding expire.

- An increase of \$18,823 to both revenues and expenditures is included for the Regional Mental Health Other Grant, 1760041-2019, 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 acute care, discharge assistance, crisis stabilization, and community support services designed to prevent institutional placements and transition individuals from institutional placements into the community. The grant period extends from July 1, 2018 to June 30, 2019. These funds will continue to support 7/7.0 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 \$12,267 to both revenues and expenditures is included for the Systems Transformation, Excellence, and Performance (STEP-VA) Grant, 1760055-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant funds services implementing same day access to services and installing primary care screening for individuals served by the Fairfax-Falls Church Community Services Board. The grant period is from July 1, 2018 to June 30, 2019. Funding will continue to support 5/5.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- An increase of \$908,322 to both revenues and expenditures is included for the Systems Transformation, Excellence, and Performance (STEP-VA) Grant, 1760055-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant funds services implementing same day access to services, installing primary care screening, and youth outpatient services for individuals served by the Fairfax-Falls Church Community Services Board. The grant period is from July 1, 2019 to June 30, 2020. Funding will continue to support 5/5.0 FTE grant positions. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.
- An increase of \$160,000 to both revenues and expenditures is included for the VA State Opioid Response (SOR) Recovery Grant, 1760056-2019, as a result of a federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant addresses the current opioid crisis by expanding the use of Medication Assisted Treatment and Peer Support Specialists. The funding period is January 20, 2019 through September 30, 2019. No positions are associated with this award and no Local Cash Match is required.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$27,186,010.

# FEDERAL/STATE GRANT FUND

Attachment V

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## Police Department

\$898,452

An increase of \$898,452 to revenues, expenditures and Local Cash Match to the Police Department is the result of the following adjustments:

- An increase of \$532,182 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, and interest income. Of this amount, an increase of \$376,005 is included for grant 1900001-1988, an increase of \$137,938 is included for grant 1900002-1988, an increase of \$1,658 is included for grant 1900005-1988 and an increase of \$16,581 is included for grant 1900006-1988. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required and no positions are supported by the funding.
- An increase of \$366,270 to revenues, expenditures, and Local Cash Match is included for the VOCA Victim Witness Assistance Program, 1900032-2020, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will support services for underserved victims and witnesses to crime in the Hispanic community by providing 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. There are 3/3.0 FTE grant positions associated with this award. The County is under no obligation to continue these positions once grant funding has expired. The Local Cash Match of \$73,254 is available in the Local Cash Match Reserve.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Police Department is \$4,983,542.

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

*(Since the FY 2019 Third Quarter Review)*

### Department of Housing and Community Development

An increase of \$1,964,530 was appropriated to revenues and expenditures for the Department of Housing and Community Development as a result of the following adjustments:

- On July 1, 2019 (AS 19284), an increase of \$587,089 to both revenues and expenditures was appropriated for the CoC Shelter Plus Care Grant, 1380009-2018, from the reserve for anticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, supports rental assistance for 29 units of permanent housing for 34 homeless persons with serious mental illness. The grant period is from April 1, 2019 through March 31, 2020. There are no positions or Local Cash Match associated with this award.

***FY 2019 Carryover Review***

# FEDERAL/STATE GRANT FUND

## Attachment V

- On July 1, 2019 (AS 19285), an increase of \$954,151 to both revenues and expenditures was appropriated for the CoC Shelter Plus Care Grant, 1380011-2018, from the reserve for anticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, supports rental assistance for 50 units of permanent housing for 59 homeless persons with serious mental illness. The grant period is from June 1, 2019 through May 31, 2020. There are no positions or Local Cash Match associated with this award.
- On July 1, 2019 (AS 20012), an increase of \$423,290 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380012-2018, from the reserve for anticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, supports rental assistance for 22 units of permanent housing for 25 homeless persons with serious mental illness. The grant period is from August 1, 2019 through July 31, 2020. There are no positions or Local Cash Match associated with this award.

### Office of Human Rights and Equity Programs

An increase of \$129,800 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustments:

- On March 18, 2019 (AS 19217), an increase of \$77,400 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 1390001-2018, as the result of an award from the U.S. 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 1/1.0 FTE grant position. 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 March 18, 2019 (AS 19218), an increase of \$52,400 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2018, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. 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 Transportation

An increase of \$580,000 was appropriated to revenues and expenditures for the Department of Transportation as a result of the following adjustment:

- On May 31, 2019 (AS 19272), an increase of \$580,000 to both revenues and expenditures was appropriated for the Fairfax Connector Transit Store Grant, 1400090-2019, as the result of an award from the Virginia Department of Rail and Public Transportation as part of the Congestion Mitigation Air Quality (CMAQ) program that was established to fund transportation projects or programs that will contribute to attainment of national ambient air quality standards. These funds

### FY 2019 Carryover Review

# FEDERAL/STATE GRANT FUND

## Attachment V

---

will support transit stores countywide, which allows passengers to purchase fare media and supports more efficient embarking and debarking from public transportation vehicles. The grant period extends from December 17, 2018 through December 31, 2019. These funds do not support any positions and no Local Cash Match is required.

### **Fairfax County Public Library**

An increase of \$1,000 was appropriated to revenues and expenditures for the Fairfax County Public Library as a result of the following adjustment:

- On March 18, 2019 (AS 19216) an increase of \$1,000 to both revenues and expenditures was appropriated for the Community Program Grant - Ready to Code grant, 1520003-2019, as a result of an award from the American Library Association. The funding was awarded based on the Fairfax County Public Library's participation in a nationwide Computer Science Education Week event sponsored by Google, Inc., which involved holding an Hour of Code event to expose children to coding concepts. Funding will be used to support library activities and supply needs. There are no positions associated with this grant and no Local Cash Match is required.

### **Department of Family Services**

An increase of \$10,215,439 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On February 13, 2019 (AS 19201), an increase of \$65,404 to both revenues and expenditures was appropriated for the V-Stop Grant, 1670002-2019, 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, 2019 to December 31, 2019. There are no positions associated with this award and no Local Cash match is required.
- On March 5, 2019 (AS 19156), an increase of \$1,197,307 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2018, as a result of an award from the Virginia Community College System. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 6/6.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On June 13, 2019 (AS 20002), an increase of \$80,500 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2019, as a result of a supplemental award 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, 2019 through September 30, 2019. 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.

# FEDERAL/STATE GRANT FUND

## Attachment V

- On May 15, 2019 (AS 19185), an increase of \$1,135,081 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2019, as a result of an award from Inova Health System. Funding covers the personnel costs of 13/13.0 FTE grant positions stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. The County is under no obligation to continue these positions when the grant funding expires. This award covers the period from January 1, 2019 through December 31, 2020. Inova reimburses Fairfax County for 100 percent of all personnel services costs for the positions. There is no Local Cash Match associated with this award.
- On April 15, 2019 (AS 19150), an increase of \$675,244 to revenues, expenditures and Local Cash Match was appropriated for the Long-Term Care Ombudsman Grant, 1670017-2019, as a result of an award from the Virginia Department for the Aging. Funding will improve the quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation and investigation. The grant period runs from October 1, 2018 through September 30, 2019. Funding will continue to support 6/6.0 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$358,703 is available from the Local Cash Match Reserve for anticipated grant awards.
- On April 11, 2019 (AS 19151), an increase of \$284,567 to expenditures and revenues was appropriated for the Fee-for-Services/Homemaker Grant, 1670018-2019, as a result of an award from the Virginia Department for the Aging. Funding will provide home-based care to adults age 60 and older to enable them to remain in their homes rather than in more restrictive settings. Services are primarily targeted toward those older adults who are frail, isolated, of a minority group, or in economic need. The grant period runs from October 1, 2018 through September 30, 2019. There are no positions associated with this award and no Local Cash Match is required.
- On April 15, 2019 (AS 19221), an increase of \$1,691,760 to revenues, expenditures and Local Cash Match was appropriated to the Home-Delivered Meals Grant, 1670020-2019, as a result of an award from the Virginia Department for the Aging. Funding will support the Home-Delivered Meals program and the Nutritional Supplement program. Home-Delivered Meals provides meals to frail, homebound, low-income residents age 60 and older who cannot prepare their own meals. The Nutritional Supplement program targets low-income and minority individuals who are unable to consume sufficient calories from solid food due to chronic disabling conditions, dementia, or terminal illnesses. The grant period runs from October 1, 2018 through September 30, 2019. There are 3/3.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions when the grant funding expires. Local Cash Match in the amount of \$380,000 is available from the Local Cash Match Reserve.
- On April 17, 2019 (AS 19152), an increase of \$906,367 to expenditures, revenues and Local Cash Match was appropriated for the Care Coordination Grant, 1670021-2019, as a result of an award from the Virginia Department for the Aging. Services are provided to elderly persons at-risk of institutionalization who have deficiencies in two or more activities of daily living. Care Coordination Services include intake, assessment, plan of care development, implementation of the plan of care, service monitoring, follow-up and reassessment. The grant period runs from October 1, 2018 through September 30, 2019. Funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding has

# FEDERAL/STATE GRANT FUND

## Attachment V

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expired. Local Cash Match in the amount of \$551,766 is available from the Local Cash Match reserve for anticipated grant awards.

- On May 23, 2019 (AS 19257), an increase of \$5,000 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2019. This supplemental award from the Virginia Department of Social Services will continue to provide 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, 2018 through May 31, 2019. No positions are associated with this award and no Local Cash Match is required.
- On March 20, 2019 (AS 19219), an increase of \$8,855 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2019. This supplemental award from the Virginia Department of Social Services will continue to provide 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, 2018 through May 31, 2019. No positions are associated with this award and no Local Cash Match is required.
- On February 14, 2019 (AS 19202), an increase of \$3,998,100 to revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program Grant, 1670028-2019, 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, 2018 to September 30, 2019. 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 January 17, 2019 (AS 19182), an increase of \$66,165 to revenues, expenditures and Local Cash Match was appropriated for the Early Head Start Grant, 1670032-2019, as a result of a supplemental award from the U.S. Department of Health and Human Services. The Early Head Start Program is a national child development program that serves income-eligible families with children birth to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income-eligible. The required Local Cash Match of \$13,233 is available from the Local Cash Match Reserve. Funds will continue to support 28/25.6 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On July 1, 2019 (AS 19268), an increase of \$3,439 to both revenues and expenditures was appropriated for the Educating Youth through Employment (EYE) Program Grant, 1670044-2019, as a result of a 2019 Summer Youth Program award from the SkillSource Group, Inc. (SSG). Funding is provided 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.

# FEDERAL/STATE GRANT FUND

## Attachment V

- On April 15, 2019 (AS 19125), an increase of \$54,550 to revenues, expenditures, and Local Cash Match was appropriated for the Respite Care Initiative Program, 1670083-2019, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. This funding will be used to expand respite care services to family caregivers with the highest risk for caregiver burden and whose family members are subsequently at highest risk for institutionalization, and create an additional “bank” of time for each traditional respite client to be used over the course of a year for circumstances or lengths of time that the current respite program is not able to provide. There are no positions associated with this award and the Local Cash Match of \$24,550 is available in the Local Cash Match Reserve.
- On March 20, 2019 (AS 19122), an increase of \$6,100 to both revenues and expenditures was appropriated for the CACFP Child Nutrition Promotion Initiative Grant, 1670090-2019, as a result of an award from the Virginia Early Childhood Foundation (VECF). Funding will support implementation of a Launch Event project to promote local partnerships to raise the profile of the Child and Adult Care Food Program (CACFP), support increased participation, and build recognition of nutrition as a key component of early care. There are no positions associated with this award and no Local Cash Match is required.
- On June 11, 2019 (AS 19244), an increase of \$12,000 to both revenues and expenditures was appropriated for the VECF Data Capacity Initiative grant, 1670091-2019, as a result of an award from the Virginia Early Childhood Foundation. This funding will be used to pay for consultant services to enhance the County's Early Childhood Data Dashboard, promote the core principles of Smart Beginnings, and align strategies and objectives with the VECF Framework for Smart Beginnings. There are no positions or Local Cash Match associated with this award.
- On July 3, 2019 (AS 19299), an increase of \$25,000 to both revenues and expenditures was appropriated for the WIOA Branding Grant, 1670095-2017, as a result of an award from the Virginia Community College System. This funding will be used to cover expenses associated with the rebranding of the SkillSource Group Inc., the County's fiscal agent for Local Workforce Area 11, to Virginia Career Works. There are no positions associated with this award and no Local Cash Match is required.

### Health Department

An increase of \$490,636 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On February 14, 2019 (AS 19203), an increase of \$172,500 to both revenues and expenditures was appropriated for the Control and Prevention of Tuberculosis (TB) Grant, 1710004-2019, from the reserve for anticipated grant awards. This funding from the Virginia Department of Health, Office of Epidemiology will support tuberculosis community outreach initiatives during the period of January 1, 2019 to December 31, 2019. This grant supports 2/2.0 FTE positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On June 27, 2019 (AS 19281), an increase of \$2,000 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2019, as a result of a supplemental award from the Virginia Department of Health. This

# FEDERAL/STATE GRANT FUND

## Attachment V

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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, 2018 through June 30, 2019. 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 May 17, 2019 (AS 19262), an increase of \$125,546 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Breastfeeding Peer Counselor Program, 1710007-2020, 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 March 18, 2019 (AS 19215), an increase of \$18,000 to both revenues and expenditures was appropriated for the Voluntary National Retail Food Regulatory Program Standards Mentorship Grant, 1710015-2019, 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 March 26, 2019 (AS 19225), an increase of \$95,340 to both revenues and expenditures was appropriated for the Tobacco Use Control grant, 1710018-2019, from the reserve for anticipated grant 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. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue funding this position once grant funding has expired. There is no Local Cash Match associated with this award.
- On January 25, 2019 (AS 19188), an increase of \$3,000 to both revenues and expenditures was appropriated for the Retail Standards Grant Program Project, 1710020-2019, from the reserve for anticipated awards. Funding will be used to complete third party verification audits of the FDA Retail Program Standards, which are necessary for credentialing the Fairfax County Food Safety Program. The grant period extends from January 14, 2019 to December 20, 2019. There are no positions associated with this award and no Local Cash Match is required.
- On January 25, 2019 (AS 19189), an increase of \$3,000 to both revenues and expenditures was appropriated for the Retail Standards Grant Program - Training Project grant, 1710021-2019, from the reserve for anticipated grant awards. Funding will be used for training related to food inspections and food safety for employees in the Fairfax County Food Safety Program. The grant period extends from January 14, 2019 to December 20, 2019. There are no positions associated with this award and no Local Cash Match is required.



# FEDERAL/STATE GRANT FUND

## Attachment V

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- On March 27, 2019 (AS 19228), an increase of \$21,250 to revenues and expenditures was appropriated for the Laboratory HIV Testing grant, 1710035-2019, as a result of an award from the Virginia Department of Health, Office of Epidemiology. Funding will be used to provide laboratory based HIV testing services to clients requiring these services in the clinics. There are no positions associated with this award and no Local Cash Match is required.
- On March 27, 2019 (AS 19229), an increase of \$50,000 to both revenues and expenditures was appropriated for the Neonatal Abstinence Syndrome Outreach grant, 1710039-2019, as a result of an award from the Virginia Department of Health, Office of Emergency Preparedness. Funding will be used to support community outreach and prevention activities related to Neonatal Abstinence Syndrome. There are no positions associated with this award and no Local Cash match is required.

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

An increase of \$1,717,908 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On March 5, 2019 (AS 19103), an increase of \$164,542 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1760013-2019, 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, 2018 through August 31, 2019. There is no Local Cash Match associated with this award.
- On May 17, 2019 (AS 19012), an increase of \$321,050 to both revenues and expenditures was appropriated for the Jail Diversion Services Grant, 1760015-2019, 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, 2018 through June 30, 2019. 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 February 19, 2019 (AS 19119), an increase of \$125,000 to both revenues and expenditures was appropriated for the Regional Suicide Prevention Grant, 1760028-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds will support a comprehensive suicide prevention and intervention planning effort among school personnel, human service providers, faith communities and others, including screening, counseling and referral services for individuals at-risk of suicide. The funding period is October 1, 2018 through September 30, 2019. There are no positions associated with this grant and no Local Cash Match is required.
- On May 16, 2019, (AS 19050), an increase of \$70,000 to both revenues and expenditures was approved for the Housing and Supportive Services Flexible Funding Grant, 1760039-2018, as a

# FEDERAL/STATE GRANT FUND

## Attachment V

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result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding provides for costs associated with the onboarding of non-medical transportation services to the array of services offered by the Developmental Disability waivers. The grant period is from July 1, 2018 to December 31, 2018. There is no Local Cash Match requirement and no positions are associated with this award.

- On February 9, 2019 (AS 19108), an increase of \$400,000 to both revenues and expenditures was appropriated for the SAMHSA Clinically High Risk for Psychosis Program (CHR-P) Grant, 1760051-2019, as a result of an award from the Substance Abuse and Mental Health Services Administration (SAMHSA). Funding will support community programs for outreach and intervention with youth and young adults at clinical high risk for psychosis. The funding period is from September 30, 2018 through September 29, 2019. Funding will 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 February 9, 2019 (AS 19126), an increase of \$500,000 to both revenues and expenditures was appropriated for the Drug Court, Dept of Justice, Bureau of Justice Assistance Grant, 1760052-2019, as a result of an award from the Department of Justice. Funding will support the adult drug court discretionary program. Funds are provided to enhance public safety through intervention, treatment, and judicial supervision using best practice standards to increase participant accountability and reduce recidivism. The funding period is from January 1, 2019 through December 31, 2022. Funding will 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 February 28, 2019 (AS 19209), an increase of \$41,600 to both revenues and expenditures was appropriated for the VA Opioid Prevention, Treatment & Recovery (VA OPT-R) Recovery Grant, 1760054-2018, as a result of a federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant addresses the current opioid crisis by increasing access to peer support services and reducing opioid overdose deaths through prevention, treatment and recovery activities. The funding period is May 1, 2018 through April 30, 2019. No positions are associated with this award and no Local Cash Match is required.
- On May 17, 2019 (AS 19220), an increase of \$12,000 to both revenues and expenditures was appropriated for the VA Opioid Prevention, Treatment & Recovery (VA OPT-R) Recovery Grant, 1760054-2018, as a result of a supplemental federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant addresses the current opioid crisis by increasing access to peer support services and reducing opioid overdose deaths through prevention, treatment and recovery activities. The funding period is May 1, 2018 through April 30, 2019. No positions are associated with this award and no Local Cash Match is required.
- On July 2, 2019 (AS 19247), an increase of \$50,000 to both revenues and expenditures was appropriated for the VA State Opioid Response (SOR) Prevention Grant, 1760057-2019, as a result of a federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant addresses the current opioid crisis by utilizing the most effective research-based strategies identified by the Partnership for Success (PFS) Evidence Based Work Group (EBWG) to address opioid misuse. The funding period is March 4, 2019 through September 30, 2019. No positions are associated with this award and no Local Cash Match is required.

# FEDERAL/STATE GRANT FUND

## Attachment V

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- On July 2, 2019 (AS 19271), an increase of \$33,716 to both revenues and expenditures was appropriated for the MH Forensic Discharge Planning Grant, 1760058-2019, as a result of an award from the Department of Behavioral Health and Developmental Services. This grant assists in the successful transition of individuals with behavioral health issues from the jail into the community. The funding period is May 1, 2019 through June 30, 2019. No positions are associated with this award and no Local Cash Match is required.

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

An increase of \$530,862 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 February 14, 2019 (AS 19184), an increase of \$42,800 to revenues and expenditures was appropriated for The Joey Pizzano Memorial Fund Grant, 1790008-2019, as a result of an award from the Joey Pizzano Memorial Fund. This grant enables the Department of Neighborhood and Community Services to conduct swimming and water safety programs for individuals with disabilities. The program's goals include teaching individuals how to be safe in and around the water and developing new leisure activities for beginning swimmers with the support of one-on-one volunteers. There are no positions associated with this award and no Local Cash Match is required.
- On June 6, 2019 (AS 19273), an increase of \$488,062 to revenues, expenditures, and Local Cash Match was appropriated for the Enhanced Mobility Access Project Grant, 1790017-2019 as a result of an award from the Metropolitan Washington Council of Governments (MCWCOG). The funding will support continued implementation of strategies to improve the mobility and transportation options and services for older adults and individuals with disabilities in Fairfax County. This funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue these positions once the grant funding has expired. The required Local Cash Match of \$97,612 is available from the Local Cash Match Reserve.

### **Circuit Court and Records**

An increase of \$8,500 was appropriated to revenues and expenditures for the Circuit Court and Records as a result of the following adjustment:

- On April 17, 2019 (AS 19242), an increase of \$8,500 to both revenues and expenditures was appropriated for the Virginia Circuit Court Records Preservation Program, 1800003-2019, 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.

# FEDERAL/STATE GRANT FUND

## Attachment V

### Unclassified Administrative Expenses (Nondepartmental)

An increase of \$345,469 was appropriated to expenditures and Local Cash Match for Unclassified Administrative Expenses (Nondepartmental) as a result of the following adjustment:

- On July 3, 2019 (AS 19286), an increase of \$345,469 to expenditures and Local Cash Match was appropriated to the Local Cash Match Reserve, 1870001-0000, as a result of the remaining current year Local Cash Match that was not appropriated to grants but is still needed to address grant Local Cash Match requirements in later fiscal years.

### Police Department

An increase of \$92,493 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustments:

- On February 27, 2019 (AS 19186), an increase of \$52,993 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2019, 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, 2019 through December 31, 2019. The required Local Cash Match of \$13,248 is available from the Reserve for Local Cash Match for anticipated grant awards. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires.
- On February 15, 2019 (AS 19205), an increase of \$39,500 to both revenues and expenditures was appropriated for the DCJS Byrne/JAG - Law Enforcement Training Grant, 1900034-2019 from the reserve for unanticipated grant awards. The grant will fund a two-day training conference that will provide specialized training where participants will learn of new and emerging techniques and best practices in sexual assault investigation and prosecution. The two day conference will be discipline specific and topics will include: neurobiology of trauma, sexual assault dynamics, techniques for investigation and prosecution, adolescent sexual assaults, gender bias and empathy based interviews, trauma informed interviewing, and writing search warrants. There are no positions associated with this award and no Local Cash Match is required.

### Fire and Rescue Department

An increase of \$4,640,165 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustments:

- On June 11, 2019 (AS 19274), an increase of \$3,698,902 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2019, 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 revenue may not be used to supplant County funding for these activities. The program

# FEDERAL/STATE GRANT FUND

## Attachment V

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serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/9.0 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.

- On July 1, 2019 (AS 19100), an increase of \$931,114 to both revenues and expenditures was appropriated for the Four-for-Life Grant Program, 1920002-2018. The Virginia Department of Health, Office of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. These funds do not support any positions and no Local Cash Match is required.
- On June 26, 2019 (AS 19280), an increase of \$10,149 to both revenues and expenditures was appropriated for the MARS US&R Canine Training Facility Grant, 1920066-2018, as a result of an award from MARS, Inc. This funding is being provided to support upgrades and new equipment for the Urban Search and Rescue (US&R) canine training unit. The canines and their handlers train year-round at the Fire and Rescue Department's training facility in Lorton, Virginia, and host training events for other domestic FEMA canine teams and internationally certified teams. This funding will help to provide high quality, real-life training props and scenarios and increase the capabilities of the canine first responder teams. There are no positions associated with this funding and no Local Cash Match is required.

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

An increase of \$51,000 was appropriated to revenues and expenditures for the Department of Public Safety Communications as a result of the following adjustments:

- On June 26, 2019 (AS 20006), an increase of \$48,000 to both revenues and expenditures was appropriated for the Virginia E-911 PSAP Education Program - Multi-Jurisdiction PEP Project Grant, 1950004-2020, as a result of an award from the Virginia E-911 Services Board. This funding will support multi-jurisdictional training opportunities on topics related to public safety and 9-1-1 Centers. There are no positions associated with this award and no Local Cash Match is required.
- On June 26, 2019 (AS 20007), an increase of \$3,000 to both revenues and expenditures was appropriated for the Virginia E-911 PSAP Education Program - Individual PEP Project, 1950005-2020, as a result of an award from the Virginia E-911 Services Board. This funding will support training and professional development opportunities for Fairfax County call-takers and dispatchers in the 9-1-1 center. There are no positions associated with this award and no Local Cash Match is required.

# FEDERAL/STATE GRANT FUND

Attachment V

## FUND STATEMENT

### Fund 50000, Federal/State Grant Fund

	FY 2019 Estimate	FY 2019 Actual	Increase (Decrease) (Col. 2-1)	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance <sup>1</sup></b>	\$40,110,480	\$40,110,480	\$0	\$742,264	\$43,197,144	\$42,454,880
Revenue:						
Federal Funds	\$196,771,973	\$57,487,904	(\$139,284,069)	\$0	\$152,557,750	\$152,557,750
State Funds	94,720,517	42,803,935	(51,916,582)	0	77,344,903	77,344,903
Other Revenue	6,222,526	6,644,320	421,794	0	(288,931)	(288,931)
Other Match	624,000	100,000	(524,000)	0	510,000	510,000
Reserve for Estimated Grant Funding	35,085,415	0	(35,085,415)	108,116,881	107,562,091	(554,790)
<b>Total Revenue</b>	<b>\$333,424,431</b>	<b>\$107,036,159</b>	<b>(\$226,388,272)</b>	<b>\$108,116,881</b>	<b>\$337,685,813</b>	<b>\$229,568,932</b>
Transfers In:						
General Fund (10001)						
Local Cash Match	\$5,486,978	\$4,448,799	(\$1,038,179)	\$0	\$237,487	\$237,487
Reserve for Estimated Local Cash Match	0	1,038,179	1,038,179	4,432,654	4,195,167	(237,487)
<b>Total Transfers In</b>	<b>\$5,486,978</b>	<b>\$5,486,978</b>	<b>\$0</b>	<b>\$4,432,654</b>	<b>\$4,432,654</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$379,021,889</b>	<b>\$152,633,617</b>	<b>(\$226,388,272)</b>	<b>\$113,291,799</b>	<b>\$385,315,611</b>	<b>\$272,023,812</b>
Expenditures:						
Emergency Preparedness <sup>2</sup>	\$19,515,700	\$9,542,607	(\$9,973,093)	\$0	\$9,786,020	\$9,786,020
Economic Development Authority	5,950,000	200,000	(5,750,000)	0	5,750,000	5,750,000
Dept. of Housing and Community Development	3,522,153	1,833,764	(1,688,389)	0	2,111,679	2,111,679
Office of Human Rights	504,457	88,770	(415,687)	0	415,687	415,687
Department of Transportation	153,681,217	10,884,032	(142,797,185)	0	175,742,404	175,742,404
Fairfax County Public Library	3,000	1,975	(1,025)	0	1,025	1,025
Department of Family Services	58,008,386	43,724,114	(14,284,272)	0	15,167,169	15,167,169
Health Department	6,367,601	5,120,118	(1,247,483)	0	1,111,710	1,111,710
Office to Prevent and End Homelessness	1,440,787	999,897	(440,890)	0	440,891	440,891
Fairfax -Falls Church Community Svcs Board	44,479,444	22,028,741	(22,450,703)	0	27,186,010	27,186,010
Office of Strategy Management	997,889	7,131	(990,758)	0	990,758	990,758
Dept. Neighborhood and Community Svcs	986,625	445,372	(541,253)	0	456,748	456,748
Circuit Court and Records	8,500	8,500	0	0	0	0
Juvenile and Domestic Relations District Court	596,186	277,270	(318,916)	0	318,916	318,916
Commonwealth's Attorney	72,454	0	(72,454)	0	72,454	72,454
General District Court	1,009,797	855,402	(154,395)	0	154,395	154,395
Police Department	7,427,055	2,853,409	(4,573,646)	0	4,983,542	4,983,542
Office of the Sheriff	276,472	0	(276,472)	0	276,472	276,472
Fire and Rescue Department	28,550,738	9,880,599	(18,670,139)	0	18,688,233	18,688,233
Department of Public Safety Communications	1,132,800	683,668	(449,132)	0	500,132	500,132
Department of Animal Sheltering	81,993	1,104	(80,889)	0	80,889	80,889
Unclassified Administrative Expenses	43,666,371	0	(43,666,371)	112,549,535	120,338,214	7,788,679
<b>Total Expenditures</b>	<b>\$378,279,625</b>	<b>\$109,436,473</b>	<b>(\$268,843,152)</b>	<b>\$112,549,535</b>	<b>\$384,573,348</b>	<b>\$272,023,813</b>
<b>Total Disbursements</b>	<b>\$378,279,625</b>	<b>\$109,436,473</b>	<b>(\$268,843,152)</b>	<b>\$112,549,535</b>	<b>\$384,573,348</b>	<b>\$272,023,813</b>
<b>Ending Balance <sup>3</sup></b>	<b>\$742,264</b>	<b>\$43,197,144</b>	<b>\$42,454,880</b>	<b>\$742,264</b>	<b>\$742,263</b>	<b>(\$1)</b>

# FEDERAL/STATE GRANT FUND

## Attachment V

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<sup>1</sup> The *FY 2020 Revised Budget Plan* Beginning Balance reflects \$13,792,915 in Local Cash Match carried over from FY 2019. This includes \$5,211,959 in Local Cash Match previously appropriated to agencies but not yet expended, \$4,380,361 in Local Cash Match held in the Local Cash Match reserve grant, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

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

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