

FY 2019 Third Quarter Review
Attachment IV – Federal/State Grant Fund

FEDERAL/STATE GRANT FUND

Attachment IV

As part of the *FY 2019 Third Quarter Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$109,596,479 from \$268,683,146 to \$378,279,625. This increase represents funding adjustments to existing, supplemental, and new grant awards in the Department of Transportation, the Department of Family Services, the Fairfax-Falls Church Community Services Board, the Police Department, the Fire and Rescue Department, and Department of Animal Sheltering. It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses is decreased by \$757,057. This is due to a decrease of \$950,081 associated with the appropriation of Local Cash Match from the Reserve for Estimated Local Cash Match, offset by an increase of \$193,024 in Local Cash Match that was returned to the Reserve as the result of FY 2019 grant closeouts.

The total revenue level for Fund 50000 is increased by \$109,596,479 from \$223,827,952 to \$333,424,431. This increase represents funding adjustments to existing, supplemental, and new grant awards.

The General Fund transfer to Fund 50000 remains at the *FY 2019 Revised Budget Plan* total of \$5,486,978. The Reserve for Estimated Local Cash Match is decreased by \$757,057. This is due to new or revised grant awards in the Department of Family Services totaling \$950,081, offset by grant close outs totaling \$193,024.

An amount of \$193,024 reflects expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. Local Cash Match associated with the closeouts totals \$193,024.

As a result of the above adjustments, there is no change to the Fund 50000 fund balance of \$742,264.

Consistent with Board policy effective September 1, 2004, the Department of Management and Budget approved grant awards administratively throughout the fiscal year that met specific guidelines. In general, grant funding was administratively accepted if it was anticipated and did not differ significantly from the total award and Local Cash Match amounts listed in the FY 2019 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

It should be noted that grant awards related to emergency preparedness are separated into a distinct category in the following text and in the fund statement. Therefore, these awards do not appear in the totals for the agencies to which they are appropriated. Agencies involved in this effort include the Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, Office of Emergency Management, and Department of Public Safety Communications.

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GRANT CLOSE OUTS

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

Department of Transportation

- 1400090-2018 - Fairfax Connector Transit Store

Department of Family Services

- 1670004-2016 - Workforce Investment Act - Adult
- 1670005-2016 - Workforce Investment Act - Youth
- 1670006-2016 - Workforce Investment Act - Dislocated Worker
- 1670008-2018 - Employment and Training
- 1670011-2018 - VACAP - Tax Preparation Assistance
- 1670030-2018 - Head Start Program
- 1670031-2017 - Virginia Preschool Initiative
- 1670040-2018 - Virginia Quality Rating and Improvement System

Health Department

- 1710011-2018 - Tuberculosis Outreach Worker
- 1710015-2018 - FDA Mentorship Program for Retail Program Standards
- 1710028-2017 - Kaiser Special Event Sponsorship 2017 - StoryShare Project Workshop
- 1710028-2018 - Kaiser Special Event Sponsorship 2018 - Regional Tobacco Control Meeting

Office to Prevent and End Homelessness

- 1730006-2017 - CoC Planning Grant (HUD)

Department of Neighborhood and Community Services

- 1790003-2018 - Youth Smoking Prevention

Police Department

- 1900031-2018 - Department of Motor Vehicle-Police DWI Unit

Fire and Rescue Department

- 1920036-2014 - Rescue Squad Assistance Fund
- 1920042-2019 - Conference & Education Assistance - Saving Our Own Summit
- 1920046-2017 - Firefighters Fund Conf & Edu Grant - Horse Sense for Leaders

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Emergency Preparedness

- 1HS0043-2016 - Mobile Automated Fingerprint Identification System (PD)
- 1HS0045-2016 - NIMS Compliance (OEM)
- 1HS0052-2015 - WebEOC Maintenance (OEM)
- 1HS0063-2017 - Supplemental EMPG - Dataminer Licensing (OEM)
- 1HS0079-2015 - Technical Rescue PPE (FRD)

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$84,690,928

An increase of \$84,690,928 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- A net increase of \$46,402,495 to both revenue and expenditures is included for the Springfield Park and Ride and Transit Center, grant 1400040-2011. Funding from the Virginia Department of Transportation, along with funds previously received from the Federal Transportation Administration, supports the construction of a commuter parking facility with a multi-modal transportation center to meet long term parking, carpooling, and transit needs. There are no positions associated with this grant and required local funds in the amount of \$6,947,500 are available in Fund 40010, County and Regional Transportation Projects.
- A net decrease of \$118,667 to both revenues and expenditures is included for the Route 50 Pedestrian Improvement Program, grants 1400050-2012 through 1400062-2012. This award from the Virginia Department of Transportation supports pedestrian safety and access improvements along the Route 50 corridor. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$37,910,000 to both revenues and expenditures is included for the Monument Drive Parking Garage and Transit Center Grant, 1400148-2019, as a result of funding from the Virginia Department of Transportation. Funding will support the construction of a commuter garage to complement and enhance the Interstate 66 (I-66) widening effort. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$497,100 to both revenues and expenditures is included for the Vienna-Merrifield Bike Share Expansion, grant 1400151-2019. Funding from the Northern Virginia Transportation Commission (NVTC) will support the expansion of the County's Capital Bikeshare program to the Vienna/Fairfax-GMU and Dunn Loring-Merrifield Metrorail Stations, as well as the future I-66 trail and the Washington and Old Dominion (W&OD) Railroad Regional Park. There are no positions associated with this award and no Local Cash Match is required.

As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2019 Revised Budget Plan* for the Department of Transportation is \$152,915,217.

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Department of Family Services

\$6,300,524

An increase of \$6,300,524 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$937,589 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Adult Program Grant, 1670004-2018, as a result of an award from the Virginia Community College System. The WIOA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. Funds will continue to support 9/9.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- An increase of \$978,007 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Youth Program Grant, 1670005-2018, as a result of an award from the Virginia Community College System. This program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, and support services for disadvantaged youth 14 to 21 years old. Funds will continue to support 11/11.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.
- An increase of \$1,384,174 to revenues, expenditure, and Local Cash Match is included for the Community-Based Social Services Grant, 1670016-2019, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding will provide services to adults age 60 and older to enable them to live as independently as possible in the community. Services include assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. The grant period runs from October 1, 2018 through September 30, 2019. These funds will continue to support 8/7.5 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$83,203 is available in the Local Cash Match reserve.
- An increase of \$1,622,613 to expenditures, revenues and Local Cash Match is included for the Congregate Meals Grant, 1670019-2019, as a result of an award from the Virginia Department for the Aging. Funding provides one meal a day, five days a week in congregate meal sites around the County including the County's senior and adult day health centers, several private senior centers and other sites serving older adults such as the Alzheimer's Family Day Center. Congregate Meals are also provided to residents of the County senior housing complexes. The grant period runs from October 1, 2018 through September 30, 2019. Local Cash Match in the amount of \$751,484 is available from the Local Cash Match Reserve. There are no positions associated with this award.

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- An increase of \$461,576 to expenditures, revenues and Local Cash Match is included for the Family Caregiver Grant, 1670022-2019, as a result of an award from the Virginia Department for the Aging. Funding provides education and support services to caregivers of persons 60 and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation, assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress. The grant period runs from October 1, 2018 through September 30, 2019. Funding will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding the position associated with this award when grant funding has expired. Local Cash Match in the amount of \$115,394 is available from the Local Cash Match reserve for anticipated grant awards.
- An increase of \$17,989 to revenues and expenditures is included for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2018, as a result of a supplemental award from the U.S. Department of Agriculture. The program provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through sixth grade. The grant period extended from October 1, 2017 through September 30, 2018. No positions are supported by the funding. No Local Cash Match is required to accept this award.
- An increase of \$228,353 to revenues and expenditures is included for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2019, as a result of an award from the U.S. Department of Agriculture. The program provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through sixth grade. The grant period extended from October 1, 2018 through September 30, 2019. No positions are supported by the funding. No Local Cash Match is required to accept this award.
- An increase of \$467,044 to expenditures and revenues is included for the Virginia Preschool Initiative Plus Expansion Grant (VPI+), 1670077-2019, as a result of a federal pass-through award from the Virginia Department of Education. The funding is provided to Fairfax County Public Schools (FCPS) to continue the VPI+ preschool program which provides early childhood education and family services to at-risk four year olds. The Department of Family Services has a MOU with FCPS and receives funding to provide VPI+ services in partnership with two community programs to 36 four year olds. There is 1/0.5 FTE position associated with this award. The County is under no obligation to continue funding the position if grant funding expires. No Local Cash Match is required.
- An increase of \$203,179 to both revenues and expenditures is included for the USDA At-Risk After School and Summer Food Program grant, 1670089-2019, as a result of an award from the Virginia Department of Education. The program provides partial reimbursement for snacks served to at-risk children in the School Age Child Care (SACC) program after school and during the summer. The program serves children in kindergarten through sixth grade. The grant period extended from October 1, 2018 through September 30, 2019. No positions are supported by the funding. No Local Cash Match is required to accept this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2019 Revised Budget Plan* for the Department of Family Services is \$47,739,827.

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Fairfax-Falls Church Community Services Board

\$19,080,759

An increase of \$19,080,759 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$380,000 to revenues and expenditures is included for the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2019, due to an award from the Washington/Baltimore HIDTA-Mercyhurst University. Funds are used to provide residential, day treatment and medical detoxification services. The grant period is from January 1, 2019 through June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$2,435,782 to both revenues and expenditures is included for the Regional Acute Care Grant, 1760003-2019, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for local inpatient services for individuals who require inpatient treatment but cannot be admitted to a state psychiatric hospital due to lack of capacity or complex clinical issues. The grant period extends from July 1, 2018 to June 30, 2019. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$7,830,855 to both revenues and expenditures is included for the Regional Discharge Assistance 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 \$3,599,743 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 \$3,164,589 to both revenues and expenditures is included for the Regional DV Youth Crisis Stabilization Grant, 1760035-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports immediate mobile crisis response to children in acute crisis and their families as well as ongoing care coordination services to develop supports needed to prevent further crisis. The grant period is from July 1, 2018 to June 30, 2019. There is no Local Cash Match requirement and no positions are associated with this award.
- An increase of \$1,188,700 to both revenues and expenditures is included for the Permanent Supportive Housing for Adults with Serious Mental Illness Grant, 1760047-2019, as a result of an award from the Department of Behavioral Health and Developmental Services. This grant funds permanent supportive housing for individuals with serious mental illness and/or co-occurring substance use who are homeless, at risk of homelessness, at risk of coming in contact with the

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criminal justice system, and individuals leaving hospitals without a housing plan in need of supportive housing. The funding period is July 1, 2018 through June 30, 2019. No positions are associated with this award and no Local Cash Match is required.

- An increase of \$481,090 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 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.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2019 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$42,655,800.

Police Department

\$438,814

An increase of \$438,814 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$411,814 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 \$83,989 is included for grant 1900001-1988, an increase of \$303,665 is included for grant 1900002-1988, an increase of \$2,214 is included for grant 1900005-1988 and an increase of \$21,946 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 \$27,000 to revenues and expenditures is included for the Traffic Safety Programs-Alcohol Grant, 1900013-2019, as a result of an award from the Virginia Department of Motor Vehicles (DMV). This funding supports overtime and training expenses for an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. Program components include enforcement and education activities such as Sobriety Checkpoints, Click It or Ticket, Driving While Intoxicated (DWI) saturation patrols, and related traffic safety projects. The grant period runs from October 1, 2018 through September 30, 2019. There are no positions associated with this award and no Local Cash Match is required.

As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2019 Revised Budget Plan* for the Police Department is \$7,336,246.

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Fire and Rescue Department

\$1,162

An increase of \$1,162 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$335 to both revenues and expenditures is included for the Four-for-Life Grant Program, 1920002-2012, as a result of interest income. 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.
- An increase of \$827 to both revenues and expenditures is included for the Four-for-Life Grant Program, 1920002-2013 as a result of interest income. 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.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2019 Revised Budget Plan* for the Fire and Rescue Department is \$23,910,573.

Department of Animal Sheltering

\$34,373

An increase of \$34,373 to both revenues and expenditures to the Department of Animal Sheltering is the result of the following adjustments:

- An increase of \$24,030 to both revenues and expenditures is included for the DMV Animal Friendly License Plate Grant, 1960001-2000, as a result of an award from the Virginia Department of Motor Vehicles (DMV). These funds represent Fairfax County's share of the Animal Friendly License Plate sales and are used for supporting sterilization programs for dogs and cats. There is no Local Cash Match and no positions are associated with this award.
- An increase of \$10,343 to both revenues and expenditures is included for the Spay and Neuter Program, 1960002-2009. Funding for this grant is provided by voluntary contributions from individual State income tax refunds for a Spay and Neuter Fund. The Virginia Department of Taxation distributes contributions to localities on an annual basis. Funds must be used for the provision of low-cost spay and neuter surgeries or funds may be made available to any private, non-profit sterilization programs for dogs and cats in the locality. These funds do not support any positions and no Local Cash Match is required.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2019 Revised Budget Plan* for the Department of Animal Sheltering is \$81,993.

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AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

Economic Development Authority

An increase of \$200,000 was appropriated to revenues and expenditures for the Economic Development Authority as a result of the following adjustment:

- On November 9, 2018 (AS 19143), an increase of \$200,000, to both revenues and expenditures was appropriated for the Winery at Bull Run - AFID Grant, 1160011-2019, as a result of an award from the Virginia Governors Agriculture and Forestry Industries Development Fun (AFID). This includes \$100,000 from Fairfax County's Economic Development Support Fund. Funding will be used to contribute to the costs of a major expansion at The Winery at Bull Run that will increase the operations of their farm winery and support their growing customer base. There are no positions associated with this award and no Local Cash Match is required.

Department of Transportation

An increase of \$1,049,294 was appropriated to revenues, expenditures and Local Cash Match for the Department of Transportation as a result of the following adjustments:

- On October 9, 2018 (AS 19116), an increase of \$717,000 to revenues, expenditures and Local Cash Match was appropriated for the Marketing and Ridesharing Program Grant, 1400021-2019, from the reserve for anticipated awards. The Virginia Department of Transportation provides funding to the Marketing and Ridesharing Program to encourage commuters to rideshare, assist commuters in their ridesharing efforts, and promote the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. The required 20 percent Local Cash Match of \$143,400 was available in the Local Cash Match reserve. Funds will continue to support 4/4.0 FTE grant positions for the time period July 1, 2018 to June 30, 2019. The County is under no obligation to continue funding these positions when the grant funding expires.
- On August 9, 2018 (AS 19061), an increase of \$332,294 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 1400022-2019, from the reserve for anticipated grant awards. Congestion Mitigation Air Quality (CMAQ) funds provided via the Virginia Department of Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in a partnership between the employer and the County. The funds will be used to support 3/3.0 FTE existing grant positions for the time period July 1, 2018 to June 30, 2019. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

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Department of Family Services

An increase of \$18,559,409 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On July 23, 2018 (AS 19042), an increase of \$150,000 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 1670003-2019, from the reserve for anticipated grant awards. The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. The grant supports one apartment unit at the Women's Shelter, as well as basic necessities such as groceries and utilities. There is 1/0.5 FTE grant position associated with this award. The County is under no obligation to continue funding this position once grant funding expires. There is no Local Cash Match associated with this award.
- On July 31, 2018 (AS 19030), an increase of \$14,088 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Adult Program Grant, 1670004-2017, as a result of a supplemental award from the Virginia Community College System. The WIOA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. Funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- On July 31, 2018 (AS 19031), an increase of \$6,827 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Youth Program Grant, 1670005-2017, 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. Funds will continue to support 11/11.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.
- On July 31, 2018 (AS 19032), an increase of \$23,156 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2017, as a result of a supplemental award from the Virginia Community College System. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 11/11.0 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 July 14, 2018 (AS 19014), an increase of \$322,000 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2019, as a result of a pass-through award received from the Virginia Department of Social Services (VDSS). The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful

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employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The period extends from July 1, 2018 through June 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.

- On December 19, 2018 (AS 19174), an increase of \$8,000 to revenues and expenditures was appropriated for the Virginia Community Action Partnership Tax grant, 1670011-2019, from the reserve for anticipated grant awards. Virginia Community Action Partnership (VACAP) is the statewide membership association for Virginia's 26 non-profit, private and public community action agencies. The mission of VACAP is to work together on a common vision to fight poverty and build self-sufficiency toward strong families and communities throughout the Commonwealth of Virginia. This award will allow the Department of Family Services staff to continue its work with volunteers in providing free tax preparation services under the Earned Income Tax Credit (EITC) program for tax year 2018. There are no positions associated with this award and no Local Cash Match is required.
- On July 14, 2018 (AS 19024), an increase of \$26,565 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2019. This 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 July 14, 2018 (AS 19025), an increase of \$432,462 to revenues, expenditures, and Local Cash Match was appropriated for the Foster and Adoptive Parent Training Grant, 1670024-2019. This funding, as a result of a Title IV-E award through the Virginia Department of Social Services, enables the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required Local Cash Match of \$191,954 is available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2018 through May 31, 2019. No positions are associated with this award.
- On July 24, 2018 (AS 19026), an increase of \$789,996 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 1670026-2019, from the reserve for anticipated grant awards. These funds from the Virginia Department of Social Services will be used to develop, expand, and deliver family preservation and family support services. The grant period extends from June 1, 2018 through May 31, 2019. The required 15.5 percent Local Cash Match of \$122,448 is available from the anticipated Local Cash Match Reserve. These funds will continue to support 8/7.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On September 18, 2018 (AS 19096), an increase of \$142,599 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 1670030-2019, as a result of a supplemental award from the U.S. Department of Health and Human Services. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The required Local Cash Match of \$28,520 is available from the Local Cash Match Reserve. Funds

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will continue to support 26/23.9 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.

- On November 13, 2018 (AS 19141), an increase of \$5,183,368 to revenues, expenditures and Local Cash Match was appropriated for the Virginia Preschool Initiative Grant, 1670031-2019, from the reserve for anticipated grant awards. The Virginia Department of Education provides funding for Fairfax County to serve children in a comprehensive preschool program designed for at-risk four-year-olds. The Local Cash Match requirement of \$325,000 was available from the Local Cash Match reserve for anticipated grant awards. This award will continue to support 6/6.0 FTE grant positions for the period July 1, 2018 through June 30, 2019. The County is under no obligation to continue funding these positions when the grant funding expires.
- On September 18, 2018 (AS 19097), an increase of \$149,739 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 \$29,948 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 13, 2018 (AS 19016), an increase of \$474,929 to revenues and expenditures was appropriated for the Virginia Quality Rating and Improvement System Grant, 1670040-2019, as the result of funding received from the Department of Health and Human Services through the Virginia Department of Social Services. This award will support the continued implementation of a quality rating and improvement system for early care and education programs. The grant period is July 1, 2018 through June 30, 2019. There are no positions associated with this award and no Local Cash Match is required.
- On September 5, 2018 (AS 19073), an increase of \$2,714 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1670041-2018, as a result of supplemental funding. 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 children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On January 4, 2019 (AS 19178), an increase of \$107,708 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1670041-2019, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On January 4, 2019 (AS 19179), an increase of \$34,467 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1670042-2019, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-

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through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.

- On September 18, 2018 (AS 19098), an increase of \$25,633 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start Childcare Partnership and Expansion Grant, 1670072-2019, as a result of a supplemental award from the U.S. Department of Health and Human Services. Funding will continue to support the expansion of the Early Head Start (EHS) program to serve additional children, including two classrooms in a center-based program at Gum Springs Glen Children's Center and other children through partnerships with regulated family child care providers. Total grant funding supports 14/12.3 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. The Local Cash Match requirement of \$5,127 is available from the Local Cash Match Reserve for anticipated awards.
- On July 14, 2018 (AS 19011), an increase of \$980,677 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start Childcare Partnership and Expansion Grant, 1670072-2019, as a result of an award from the U.S. Department of Health and Human Services. Funding will continue to support the expansion of the Early Head Start (EHS) program to serve additional children, including two classrooms in a center-based program at Gum Springs Glen Children's Center and other children through partnerships with regulated family child care providers. Total grant funding supports 14/12.3 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. The Local Cash Match requirement of \$172,827 is available from the Local Cash Match Reserve for anticipated awards.
- On January 4, 2019 (AS 19180), an increase of \$17,233 to both revenues and expenditures was appropriated for the Early Head Start Child Care Partnership & Expansion USDA-GMV grant, 1670078-2019, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On July 14, 2018 (AS 19021), an increase of \$26,697 to revenues and expenditures was appropriated for the TOGETHER grant, 1670079-2019, from the reserve for anticipated grant awards. This pass-through funding originating from the U.S. Department of Health and Human Services will be used to provide vocational training and work experience opportunities for participants who are not eligible for Workforce Innovation and Opportunity Act (WIOA) services. There are no positions associated with this award and no Local Cash Match is required.
- On January 9, 2019 (AS 19161), an increase of \$496,945 to revenues and expenditures was appropriated for the Sexual Assault/Domestic Violence Grant Program, 1670082-2019, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will be used to enhance and/or provide direct services to victims of both domestic violence and sexual assault. There are 5/5.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.

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- On October 4, 2018 (AS 19106), an increase of \$405,911 to revenues and expenditures was appropriated for the SOC Expansion & Sustainability grant, 1670084-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding will support contracted paraprofessional support for the families of children through age 21 that have a diagnosable serious emotional disturbance. Utilizing a Family Support Partners model, families will be connected with other partner families who have a shared experience for help in service planning and gaining reliable and accurate information. There are no positions associated with this award and no Local Cash Match is required.
- On August 21, 2018 (AS 19063), an increase of \$8,737,695 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, IDEA Part C Grant, 1670088-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This award supports the Infant & Toddler Connection of Fairfax-Falls Church, which provides evaluations and early intervention services to eligible infants and toddlers who have a developmental delay and who are younger than 3 years old. The grant period extends from July 1, 2018 to June 30, 2019. Funding will continue to support 33/33.0 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding expires. No Local Cash Match is required.

Health Department

An increase of \$4,383,695 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On August 20, 2018 (AS 19019), an increase of \$67,759 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2019, as a result of an award from the Virginia Department of Health. The Fairfax County Immunization Action Plan represents the collaborative effort of health, social, and community-based agencies dedicated to providing a healthier future for children. The plan lays the foundation for achieving the Healthy People 2020 goal of having 90 percent of all children adequately immunized by their second birthday. There are no positions associated with this award and no Local Cash Match is required.
- On December 21, 2018 (AS 19173), an increase of \$2,918,167 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2019, as a result of an award from the Virginia Department of Health. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to five years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy and eat healthier. Funding will continue to support 49/49.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.
- On November 13, 2018 (AS 19139), an increase of \$259,849 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 1710003-2019, as a result of an award from the Virginia Department of Health. This grant provides nutrition counseling to low-income pregnant women to reduce the incidence of low birth weight in Fairfax County. The grant period

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extends from July 1, 2018 through June 30, 2019. The grant will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match is required to accept this award.

- On January 16, 2019 (AS 19175), an increase of \$23,000 to both revenues and expenditures was appropriated for the Control and Prevention of Tuberculosis (TB) Grant, 1710004-2018, from the reserve for anticipated grant awards. This supplemental funding from the Virginia Department of Health, Office of Epidemiology will support tuberculosis community outreach initiatives during the period of January 1, 2018 to December 31, 2018. 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 August 20, 2018 (AS 19055), an increase of \$7,500 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2018, as a result of a supplemental award from the Virginia Department of Health. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports emergency planning and epidemiological activities for local emergency preparedness and response efforts. This funding supports grant activities during the July 1, 2017 through June 30, 2018 grant period. 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 July 18, 2018 (AS 19018), an increase of \$210,000 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2019, from the reserve for anticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports emergency planning and epidemiological activities for local emergency preparedness and response efforts. The award period is July 1, 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 September 17, 2018 (AS 19101), an increase of \$85,698 to both revenues and expenditures was appropriated for the STD & Hepatitis Control and Prevention Grant, 1710008-2019, as the result of an award from the Virginia Department of Health, Office of Epidemiology. These funds will support the performance of laboratory testing to control and prevent sexually transmitted diseases and their complications, as well as testing for hepatitis. The grant period extends from July 1, 2018 to June 30, 2019. These funds do not support any positions and no Local Cash Match is required to accept this award.
- On July 26, 2018 (AS 19029), an increase of \$117,000 to both revenues and expenditures was appropriated for the Tuberculosis Outreach and Laboratory Support Services Grant, 1710011-2019, as a result of an award from the Virginia Department of Health, Office of Epidemiology. These funds will be used for mileage reimbursements, communications charges, and staff time required to support operations within the Communicable Diseases division of the Health Department. The grant period extends from July 1, 2018 to June 30, 2019. There are 2/2.0 FTE grant positions associated with this award. The County is under no obligation to continue these positions once grant funding has expired. No Local Cash Match is required.

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- On October 5, 2018 (AS 19115), an increase of \$564,019 to both revenues and expenditures was appropriated for the Maternal, Infant and Early Childhood Home Visiting Program, 1710013-2019, as a result of an award from the Virginia Department of Health, Office of Family Health Services. Funding is being used to implement the Nurse-Family Partnership (NP) evidence-based early childhood home visiting service delivery model in the Bailey's Crossroads community. There are 4/4.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding expires. The grant extends from October 1, 2018 to September 29, 2019. No Local Cash Match is required.
- On July 14, 2018 (AS 19023), an increase of \$30,000 to revenues and expenditures was appropriated for the Virginia Foundation for Healthy Youth Food Council Grant, 1710026-2019, from the reserve for unanticipated grant awards as a result of an award from the Virginia Foundation for Healthy Youth. Funding will support a program to reduce childhood obesity among low-income populations by increasing access to healthy food, providing nutrition education, and expanding community-based interventions utilizing community gardens. There are no positions associated with this award and no Local Cash Match is required.
- On August 20, 2018 (AS 19020), an increase of \$6,769 to revenues and expenditures was appropriated for the Immunization Action Plan - Pan Flu Grant, 1710032-2019, as a result of an award from the Virginia Department of Health. This funding supports the County's efforts to provide a healthier future for children by ensuring that children have access to immunizations. This funding specifically targets immunization against the flu. There are no positions associated with this award and no Local Cash Match is required.
- On September 17, 2018 (AS 19099), an increase of \$21,250 to revenues and expenditures was appropriated for the Laboratory HIV Testing grant, 1710035-2018, 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 July 30, 2018 (AS 19053), an increase of \$3,000 to revenues and expenditures was appropriated for the Cooking Matters - Share Our Strength grant, 1710036-2019, as a result of an award from the Share Our Strength organization. Funding will be used to provide classes and education to low-income families on shopping for and cooking healthy meals on a budget as part of the organization's No Kid Hungry campaign to ensure that children have access to healthy food. There are no positions associated with this award and no Local Cash Match is required.
- On December 6, 2018 (AS 19164), an increase of \$23,228 to revenues and expenditures was appropriated for the Preventing and Controlling STDs, HIV, and HCV grant, 1710037-2018, as a result of an award from the Virginia Department of Health. Funding will be used to support the control and prevention of sexually transmitted diseases and their complications through case identification, partner notification, and active referrals for services and treatment. There are no positions associated with this award and no Local Cash Match is required.
- On January 8, 2019 (AS 19165), an increase of \$46,456 to revenues and expenditures was appropriated for the Preventing and Controlling STDs, HIV, and HCV grant, 1710037-2019, as a result of an award from the Virginia Department of Health. Funding will be used to support the control and prevention of sexually transmitted diseases and their complications through case

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identification, partner notification, and active referrals for services and treatment. There are no positions associated with this award and no Local Cash Match is required.

Office to Prevent and End Homelessness

An increase of \$1,025,668 was appropriated to revenues, expenditures and Local Cash Match for the Office to Prevent and End Homelessness as a result of the following adjustments:

- On November 9, 2018 (AS 19144), an increase of \$895,668 to revenues, expenditures, and Local Cash Match was appropriated for the Emergency Solutions Grant (ESG), 1730004-2019, as a result of an award from the U.S. Department of Housing and Urban Development. These funds will support housing, community and economic development activities, and assistance for low- and moderate-income persons and special populations across the County. The required 50 percent Local Cash Match of \$447,834 is available from the Local Cash Match reserve. There are no positions associated with this award.
- On September 6, 2018 (AS 19074), an increase of \$130,000 to both revenues and expenditures was appropriated for the Continuum of Care Planning Project HUD Grant, 1730006-2018, as a result of an award from the U.S. Department of Housing and Urban Development. Funding will be used to meet significant additional HUD requirements to conduct CoC homeless system planning, project monitoring and evaluation, compliance activities, and related CoC functions. There are no positions associated with this award and no Local Cash Match is required.

Fairfax-Falls Church Community Services Board

An increase of \$5,187,720 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On October 18, 2018 (AS 19047), an increase of \$847,933 to both revenues and expenditures was appropriated for the Regional Crisis Stabilization Grant, 1760005-2019, as a result of an 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 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.
- On October 15, 2018 (AS 19048), an increase of \$478,585 to both revenues and expenditures was appropriated for the Mental Health Regional Recovery Services Grant, 1760006-2019, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide project-based, peer-operated recovery services for consumers recovering from mental illness, substance use and/or co-occurring disorders. The grant period extends from July 1, 2018 through June 30, 2019. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On October 12, 2018 (AS 19077), an increase of \$159,802 to both revenues and expenditures was appropriated for the Jail & Offender Services grant, 1760012-2019, from the reserve for anticipated

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grant awards. These Federal pass-through funds from the Virginia Department of Behavioral Health and Developmental Services are used for prevention, treatment and rehabilitation services for individuals with substance use disorder incarcerated at the Adult Detention Center. This award covers the period July 1, 2018 to June 30, 2019. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

- On October 10, 2018 (AS 19078), an increase of \$515,529 to both revenues and expenditures was appropriated for the MH Initiative - Non-Mandated CSA Grant, 1760016-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports mental health and case management services for children with serious emotional disturbance who reside in the community and are not mandated to be served under the Children's Services Act. The funding period is July 1, 2018 through June 30, 2019. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. No Local Cash Match is required.
- On October 12, 2018 (AS 19079), an increase of \$111,724 to revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1760017-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports assessment, evaluation, consumer monitoring and emergency treatment services for children and adolescents placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July 1, 2018 through June 30, 2019. The County is under no obligation to continue this position when the grant funding expires and there is no Local Cash Match associated with this award.
- On October 15, 2018 (AS 19080), an increase of \$75,563 to revenues and expenditures was appropriated for the Regional Mental Health Transformation, Forensic Planner Grant, 1760018-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports pre-discharge planning services for individuals being discharged from a State mental health facility. The award period extends from July 1, 2018 through June 30, 2019. There is 1/1.0 FTE existing grant position associated with this award. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On October 12, 2018 (AS 19081), an increase of \$530,387 to both revenues and expenditures was appropriated for the Mental Health Law Reform Grant, 1760019-2019, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports outpatient treatment services for individuals under temporary detention orders, emergency custody orders or involved in involuntary commitment proceedings. These funds will continue to support 7/7.0 FTE grant positions from July 1, 2018 to June 30, 2019. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On October 15, 2018 (AS 19082), an increase of \$75,000 to revenues and expenditures was appropriated for the Mental Health Children's Outpatient Services Grant, 1760020-2019, from the reserve for anticipated grant awards. This funding from the Virginia Department of Behavioral Health and Developmental Services supports intensive care coordination and wrap-around services for court-involved children and adolescents as well as psychiatric services for youth placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July

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1, 2018 to June 30, 2019. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.

- On September 17, 2018 (AS 19006), an increase of \$50,000 to both revenues and expenditures was appropriated for the AI's Pals: Kids Making Healthy Choices Program Grant, 1760022-2019, as the result of an award from the Virginia Foundation for Healthy Youth. These funds support an early childhood prevention program for children ages 3 to 8 years old which includes interactive lessons to develop social skills, self-control and problem solving abilities to prevent use of tobacco, alcohol and other drugs. The grant period extends from July 1, 2018 through June 30, 2019. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On October 12, 2018 (AS 19083), an increase of \$23,750 to revenues and expenditures was appropriated for the Regional Deaf Services Grant, 1760027-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide clinical and consultative services to address issues related to mental illness, intellectual 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. The funding period is from July 1, 2018 through June 30, 2019. There are no positions associated with this award and no Local Cash Match is required.
- On October 11, 2018 (AS 19049), an increase of \$812,471 to both revenues and expenditures was appropriated for the Turning Point: Young Adult Services Initiative Grant, 1760030-2019, 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, 2018 to June 30, 2019. 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 October 15, 2018 (AS 19084), an increase of \$3,249 to both revenues and expenditures was appropriated for the MH Expand Telepsychiatry Capacity Grant, 1760031-2019, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds 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. 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.
- On October 11, 2018 (AS 19085), an increase of \$312,158 to both revenues and expenditures was appropriated for the Crisis Intervention Team (CIT) Assessment Site Grant, 1760036-2019, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This 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. There are 2/2.0 FTE merit Public Safety positions associated with this award. It is intended that these positions will continue should grant funding expire.

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- On September 17, 2018 (AS 19013), an increase of \$400,000 to both revenues and expenditures was appropriated for the Be Well, SAMHSA Grant, 1760037-2019, as a result of an award from the Substance Abuse and Mental Health Services Administration (SAMHSA). This grant 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. The funding period is from September 30, 2018 through September 29, 2019. Funding will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.
- On October 4, 2018 (AS 19107), an increase of \$25,000 to both revenues and expenditures was appropriated for the Be Well, SAMHSA Grant, 1760037-2019, as a result of a supplemental award from the Substance Abuse and Mental Health Services Administration (SAMHSA). This grant 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. The funding period is from September 30, 2018 through September 29, 2019. Funding will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.
- On October 12, 2018 (AS 19051), an increase of \$701,962 to both revenues and expenditures was appropriated for the Regional MH Other Grant, 1760041-2019, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for acute care, discharge assistance, crisis stabilization, and community support services designed to prevent institutional placements and transition individuals from institutional placements into the community. The grant period extends from July 1, 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.
- On October 12, 2018 (AS 19086), an increase of \$64,607 to both revenues and expenditures was appropriated for the Regional Community Support Center Grant, 1760042-2019, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to support recovery-oriented services at the Northern Virginia Mental Health Institute to promote the development of recovery and resiliency skills needed for clients to successfully discharge to the community. The grant period extends from July 1, 2018 through June 30, 2019. There are no positions associated with this grant and no Local Cash Match is required to accept the award.

Office of Strategy Management

An increase of \$997,889 was appropriated to revenues and expenditures for the Office of Strategy Management as a result of the following adjustment:

- On December 19, 2018 (AS 19177), an increase of \$997,889 to both revenues and expenditures was appropriated for the Comprehensive Opioid Abuse Site-Based Program grant, 1770001-2018, as a result of an award from the U.S. Department of Justice, Bureau of Justice Assistance. Funding

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will support an information-sharing partnership that will support the County's Opioid Task Force goals. The grant will facilitate collaboration among behavioral health, human services, state Prescription Drug Monitoring Programs (PDMP), and justice professionals to support informed decision making and improved outcomes for individuals struggling with opioid addiction. The County will also partner with George Mason University and the IJIS Institute. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue this position once grant funding has ended. There is no Local Cash Match required.

Department of Neighborhood and Community Services

An increase of \$334,157 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 July 11, 2018 (AS 19017), an increase of \$329,657 to revenues, expenditures, and Local Cash Match was appropriated for the USDA Summer Lunch Program Grant, 1790001-2019, from the reserve for anticipated grant awards. The U.S. Department of Agriculture (USDA) Summer Lunch Program provides free lunches to all children 18 years of age or younger who attend eligible sites for Rec Pac/RECQuest or any other approved community location during the summer months. This program distributes nutritious lunches to children throughout the County. There is a required Local Cash Match of \$79,954 which is available from the anticipated Local Cash Match reserve. No positions are associated with this award.
- On July 14, 2018 (AS 19015), an increase of \$4,500 to both revenues and expenditures was appropriated for the Creative Communities Partnership Grant, 1790002-2019, as a result of an award from the Virginia Commission for the Arts. The grant provides funding to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded will be given to the Arts Council of Fairfax County for distribution. The grant period runs from July 1, 2018 through June 30, 2019. The grant's in-kind match requirement is met through the various Fairfax County contributory agencies. No Local Cash Match was required to accept the funding and no grant positions are supported by this grant.

General District Court

An increase of \$773,473 was appropriated to revenues and expenditures for the General District Court as a result of the following adjustment:

- On July 16, 2018 (AS 19033), an increase of \$773,473 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2019, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates funding for pretrial and misdemeanor probation community supervision services. The funding supports 8/8.0 FTE grant positions from July 1, 2018 through June 30, 2019. 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.

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Police Department

An increase of \$2,447,833 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustments:

- On August 21, 2018 (AS 19064), an increase of \$483,536 to both revenues and expenditures was appropriated for the Victim Witness Program Grant, 1900007-2019, as a result of an award from The Virginia Department of Criminal Justice Services. Funding supports the Victim Witness Assistance Program to ensure that staffing levels are adequate to provide comprehensive services to victims and witnesses of crime in the five police jurisdictions of Fairfax County, Fairfax City, the towns of Herndon and Vienna, and George Mason University for the grant period July 1, 2018 through June 30, 2019. There are 6/6.0 FTE existing grant positions associated with this grant. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 25, 2018 (AS 19039), an increase of \$126,799 to both revenues and expenditures was appropriated for the Edward Byrne Memorial Justice Assistance Grant, 1900014-2018, as a result of an award from the U.S. Department of Justice. This funding supports a broad range of activities to prevent and control crime, and to improve the criminal justice system. These funds will support the purchase of a FARO Focus 3D Laser Scanner X130 Mapping System to digitally record evidence at crime scenes and 46 Forward Infrared Scout TK Compact Thermal Night Vision Monocular devices for the Patrol Bureau. The time period for this award is October 1, 2016 through September 30, 2020. No positions are supported by this grant and no Local Cash Match is required.
- On October 22, 2018 (AS 19123), an increase of \$127,006 to both revenues and expenditures was appropriated for the Edward Byrne Memorial Justice Assistance Grant, 1900014-2019, as a result of an award from the U.S. Department of Justice. This funding supports a broad range of activities to prevent and control crime, and to improve the criminal justice system. These funds will be used to upgrade the Personal Protection Equipment (PPE) used by the Civil Disturbance Unit (CDU) to meet current safety standards and modern policing tactic requirements. The time period for this award is October 1, 2017 through September 30, 2021. No positions are supported by this grant and no Local Cash Match is required.
- On November 7, 2018 (AS 19134), an increase of \$4,500 to revenues and expenditures was appropriated for the DMV Traffic Safety Programs-Pedestrian/Bicycle Grant, 1900023-2019, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding supports overtime costs for an educational and enforcement program targeting pedestrian and bicyclist safety laws in Fairfax County. The project period runs from October 1, 2018 through September 30, 2019. These funds do not support any positions and no Local Cash Match is required.
- On November 8, 2018 (AS 19135), an increase of \$30,000 to revenues and expenditures was appropriated for the DMV Highway Safety Speeding Enforcement grant, 1900024-2019, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding will support overtime costs and radar units for a traffic safety law enforcement program targeting speeding violations in Fairfax County. The project period runs from October 1, 2018 through September 30, 2019. These funds do not support any positions and no Local Cash Match is required.

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- On October 5, 2018 (AS 19113), an increase of \$40,000 to revenues and expenditures was appropriated for the State Police Internet Crimes Against Children (ICAC) Grant, 1900028-2019, as a result of an award from the Virginia Department of State Police. Funding will support the Northern Virginia Internet Crimes Against Children Task Force's overall mission of combating Internet crimes against children. These funds do not support any positions and no Local Cash Match is required.
- On November 30, 2018 (AS 19133), an increase of \$1,561,063 to revenues, expenditures, and Local Cash Match was appropriated for the DMV Police DWI Unit grant, 1900031-2019, as a result of an award from the National Highway Safety Administration. Funding will support a full-time alcohol violation enforcement unit which will perform enforcement program patrols, sobriety checkpoints, and alcohol educational events. There are 10/10.0 FTE merit police officer positions associated with this award. If grant funding is ever reduced and/or eliminated, General Fund and/or other funding resources will need to be identified to continue these positions. The required Local Cash Match of \$312,213 is available from the current Local Cash Match appropriation (\$221,616) and the Local Cash Match Reserve (\$90,597).
- On October 26, 2018 (AS 19129), an increase of \$74,929 to revenues, expenditures, and Local Cash Match was appropriated for the VOCA Victim Witness Assistance Program, 1900032-2018, as a result of a supplemental award from the Virginia Department of Criminal Justice Services. Funding will continue to support a position that specializes in 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 is 1/1.0 FTE position associated with this award. The County is under no obligation to continue this position once grant funding has expired. The Local Cash Match of \$14,986 is available in the Local Cash Match Reserve.

Fire and Rescue Department

An increase of \$1,879,981 was appropriated to revenues, expenditures and Local Cash Match for the Fire and Rescue Department as a result of the following adjustments:

- On December 6, 2018 (AS 19158), an increase of \$1,180,490 to both revenues and expenditures was appropriated for the National Urban Search and Rescue Response Program Grant, 1920005-2019, as a result of an award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On September 13, 2018 (AS 19088), an increase of \$82,995 to revenues, expenditures and Local Cash Match was appropriated for the Fire Prevention and Safety Grant, 1920019-2017, as a result of an award from the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA). This funding will support the canvassing of neighborhoods to check for working smoke and carbon monoxide alarms, provide seasonal fire and life safety information, and offer home safety inspections. There are no positions associated with this award. The required Local Cash Match of \$3,952 was available from the Local Cash Match Reserve for anticipated awards.

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- On September 13, 2018 (AS 19087), an increase of \$494,160 to revenues, expenditures, and Local Cash Match was appropriated for the Assistance to Firefighters Grant, 1920040-2017, for the Fire and Rescue Department as a result of an award from the U.S. Department of Homeland Security. Funding will support County projects that protect the public and emergency personnel from fire related hazards and increase the knowledge and skills of Emergency Medical Services staff. There are no positions associated with this award. The Local Cash Match requirement of \$64,455 is available from the Local Cash Match reserve.
- On August 2, 2018 (AS 19057), an increase of \$15,000 to revenues and expenditures was appropriated for the Conference and Education Assistance Program grant, 1920042-2019, for the Fire and Rescue Department as a result of an award from the Virginia Department of Fire Programs. These funds will cover costs for Fire and Rescue personnel to attend a Suicide Prevention Summit including course fees, travel, and required materials. There are no positions or Local Cash Match associated with this award.
- On October 4, 2018 (AS 19109), an increase of \$5,000 to revenues and expenditures was appropriated for the Firefighters Fund Motorola Grant, 1920047-2019, as a result of an award from the Fire Fighters Fund of Fairfax County. These funds will cover training costs associated with Officer Development training courses for Fire and Rescue Personnel. There are no positions or Local Cash Match associated with this award.
- On October 4, 2018 (AS 19114), an increase of \$80,000 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.
- On December 6, 2018 (AS 19131), an increase of \$22,336 to revenues and expenditures was appropriated for the VDFP Burn Building Repair Grant, 1920069-2019, as a result of an award from the Virginia Department of Fire Programs (VDFP). Funding will be used to make necessary repairs to the department's burn building prop at the Fire Academy. There are no positions associated with this award and no Local Cash Match is required.

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Department of Public Safety Communications

An increase of \$2,000 was appropriated to revenues and expenditures for the Department of Public Safety Communications as a result of the following adjustment:

- On September 14, 2018 (AS 19102), an increase of \$2,000 to both revenues and expenditures was appropriated for the Virginia E-911 PSAP Grant Program - Individual PEP Project, 1950005-2019, 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.

Emergency Preparedness

An increase of \$375,897 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On December 17, 2018 (AS 19166), an increase of \$50,000 to both revenues and expenditures was appropriated for the HazMat Response Team Training & Equipment Grant, 1HS0002-2018, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding for the procurement of hazardous materials detection, decontamination, and documentation equipment to support the Fairfax County Hazardous Materials Response Team. There are no positions associated with this grant and no Local Cash Match is required.
- On December 17, 2018 (AS 19169), an increase of \$50,000 to both revenues and expenditures was appropriated for the Technical Rescue Equipment Grant, 1HS0009-2018, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding for the procurement of structural technical rescue equipment. There are no positions associated with this grant and no Local Cash Match is required.
- On December 17, 2018 (AS 19167), an increase of \$71,000 to both revenues and expenditures was appropriated for the Radio Cache Support NoVA Grant, 1HS0011-2018, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding to support the Virginia Communications Cache Team. Funds will be used for training, planning, and exercising the Fairfax Communications Cache, part of the Virginia Communications Cache program under the Virginia Strategic Reserve Initiative. Funding will also be used to purchase replacement equipment. There are no positions associated with this grant and no Local Cash Match is required.
- On November 13, 2018 (AS 19145), an increase of \$109,897 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 1HS0012-2018, as the result of an award from the U.S. Department of Homeland Security through the Virginia Department of Emergency Management. This grant provides funds to enhance the capacity of localities to develop and maintain a comprehensive emergency management program by providing funding that supports planning, training, and equipment procurement activities for the grant period July 1, 2018 through June 30, 2019. Funding will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required to accept this award.

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- On December 17, 2018 (AS 19168), an increase of \$95,000 to both revenues and expenditures was appropriated for the National Capital Region Incident Management Team (NCR-IMT) grant, 1HS0082-2018, as a result of an award from the Virginia Department of Emergency Management. These funds from the Department of Homeland Security provide financial assistance to high risk urban areas in order to address the unique planning, equipment, and exercise needs of those areas. The NCR-IMT receives adequate training and exercises to develop and maintain capability, capacity, and proficiency in all functional areas. The NCR-IMT is composed of 115 members from fire, emergency medical services (EMS), law enforcement, emergency management, and public health agencies from the participating Council of Governments (COG) jurisdictions. No positions are associated with this award and no Local Cash Match is required.

FEDERAL/STATE GRANT FUND

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FUND STATEMENT

Fund 50000, Federal-State Grant Fund

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2019 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Beginning Balance ¹	\$38,782,031	\$742,264	\$40,110,480	\$40,110,480	\$0
Revenue:					
Federal Funds ²	\$64,643,218	\$0	\$133,326,512	\$185,134,377	\$51,807,865
State Funds ²	38,151,635	0	29,831,739	87,286,281	57,454,542
Other Revenue ²	2,812,066	0	4,147,429	4,729,001	581,572
Other Match	0	0	871,500	624,000	(247,500)
Reserve for Estimated Grant Funding	0	114,580,911	55,650,772	55,650,772	0
Total Revenue	\$105,606,919	\$114,580,911	\$223,827,952	\$333,424,431	\$109,596,479
Transfers In:					
General Fund (10001)					
Local Cash Match	\$5,106,999	\$0	\$2,945,340	\$3,702,397	\$757,057
Reserve for Estimated Local Cash Match	0	5,486,978	2,541,638	1,784,581	(757,057)
Total Transfers In	\$5,106,999	\$5,486,978	\$5,486,978	\$5,486,978	\$0
Total Available	\$149,495,949	\$120,810,153	\$269,425,410	\$379,021,889	\$109,596,479
Expenditures:					
Emergency Preparedness ^{2,3}	\$11,556,660	\$0	\$19,064,109	\$19,064,109	\$0
Economic Development Authority	300,000	0	4,950,000	4,950,000	0
Dept. of Housing and Community Development	1,762,386	0	1,980,913	1,980,913	0
Office of Human Rights	148,665	0	374,657	374,657	0
Department of Transportation ²	13,728,404	0	68,224,289	152,915,217	84,690,928
Fairfax County Public Library	0	0	2,000	2,000	0
Department of Family Services ²	34,128,145	0	41,539,835	47,739,827	6,199,992
Health Department	5,042,953	0	5,876,965	5,876,965	0
Office to Prevent and End Homelessness	1,150,503	0	1,440,787	1,440,787	0
Fairfax-Falls Church Community Svcs Board	22,762,369	0	23,575,041	42,655,800	19,080,759
Office of Strategy Management	0	0	997,889	997,889	0
Dept. Neighborhood and Community Svcs	484,639	0	524,558	524,558	0
Circuit Court and Records	5,425	0	0	0	0
Juvenile and Domestic Relations District Court	396,154	0	596,186	596,186	0
Commonwealth's Attorney	25,493	0	72,454	72,454	0
General District Court	971,053	0	1,009,797	1,009,797	0
Police Department	2,774,125	0	6,989,924	7,336,246	346,322
Office of the Sheriff	0	0	276,472	276,472	0
Fire and Rescue Department ²	13,841,035	0	23,909,411	23,910,573	1,162
Department of Public Safety Communications	299,387	0	1,132,800	1,132,800	0
Department of Animal Sheltering	8,073	0	47,620	81,993	34,373
Unclassified Administrative Expenses	0	120,067,889	66,097,439	65,340,382	(757,057)
Total Expenditures	\$109,385,469	\$120,067,889	\$268,683,146	\$378,279,625	\$109,596,479
Total Disbursements	\$109,385,469	\$120,067,889	\$268,683,146	\$378,279,625	\$109,596,479
Ending Balance⁴	\$40,110,480	\$742,264	\$742,264	\$742,264	\$0

FY 2019 Third Quarter Review

FEDERAL/STATE GRANT FUND

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¹ The *FY 2019 Revised Budget Plan* Beginning Balance reflects \$12,664,139 in Local Cash Match carried over from FY 2018. This includes \$4,759,110 in Local Cash Match previously appropriated to agencies but not yet expended, \$3,704,434 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 In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$113,982.70 in revenues has been reflected as an increase in FY 2018 actuals and \$177,269.04 in expenditures as been reflected as an increase to FY 2018 actuals to properly record revenue and expenditure accruals. This impacts the amount carried forward resulting in a decrease of \$177,269.04 to the FY 2019 Revised Budget Plan. The audit adjustments have been included in the FY 2018 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments are included in the FY 2019 Third Quarter package.

³ 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.

⁴ 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.