

ATTACHMENT V:
FEDERAL/STATE GRANT FUND

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As part of the *FY 2012 Carryover Review*, the total expenditure level for Fund 50000, Federal/State Grant Fund, is increased by \$130,218,700 from \$86,811,968 to \$217,030,668. Of this amount, \$11,183,891 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Health Department, the Fairfax-Falls Church Community Services Board, the Police Department, the Fire and Rescue Department, and Emergency Preparedness. In addition, an increase of \$119,034,809 represents the carryover of unexpended FY 2012 balances for grants that were previously approved by the Board of Supervisors.

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by a net of \$3,558,906, including an increase of \$4,049,826 representing the carryover of unexpended Local Cash Match offset by a decrease of \$490,920 representing FY 2013 awards administratively approved prior to Carryover.

The total revenue level for Fund 50000 is increased \$91,524,647 from \$82,184,239 to \$173,708,886. This increase includes \$11,183,891 associated with adjustments to existing, supplemental, and new grant awards and \$80,340,756 in revenues anticipated to be received in FY 2013 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$4,627,729, representing the new Local Cash Match requirements anticipated in FY 2013. The Reserve for Estimated Local Cash Match totals \$8,677,555, an increase of \$4,049,826 from the FY 2013 Adopted level of \$4,627,729. The increase includes \$3,860,819 carried over from the FY 2012 balance of the Reserve and \$189,007 in Local Cash Match returned to the Reserve and carried over as the result of closeouts.

An amount of \$1,296,920 reflects expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. Revenue and transfers associated with the closeouts total \$1,107,914 and \$189,007.

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GRANT CLOSE OUTS

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

Office of Human Rights

- 1390001-2009 EEOC Grant

Department of Transportation

- 1400022-2011 Employer Outreach Program

Department of Family Services

- 1670023-2011 Independent Living
- 1670024-2011 Foster and Adoptive Parent Training
- 1670044-2011 Educating Youth Through Employment (EYE)
- 1670046-2011 Foster Care and Adoption Staffing
- 1670047-2011 Reasonable and Necessary (R&N) Revenue Maximization
- 1670048-2011 Program Improvement Plan (PIP)
- 1670049-2010 Base Realignment and Closure (BRAC) Rapid Response Funds

Health Department

- 1710003-2011 Perinatal Health Services
- 1710004-2011 Tuberculosis Grant

Office to Prevent and End Homelessness

- 1730002-2011 Transitional Housing – Reaching Independence through Support and Education (RISE)

Dept of Neighborhood and Community Services

- 1790001-2009 Targeted Intervention Prevention
- 1790001-2012 USDA Summer Lunch Program
- 1790002-2012 Local Government Challenge Grant
- 1790003-2011 Youth Smoking Prevention
- 1790005-2011 Computer Sciences Corporation (CSC) Contribution
- 1790006-2011 2010 USOC Paralympic Grant
- 1790007-2011 Choose Respect Playbook
- 1790008-2011 The Joey Pizzano Memorial Fund
- 1790011-2012 Strategies to Act Now (STAN) Plan

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Juvenile and Domestic Relations District Court

- 1810003-2010 Gang Prevention Intervention

Police Department

- 1900007-2011 Victim Witness
- 1900008-2011 Someplace Safe
- 1900010-2009 Bulletproof Vest
- 1900011-2009 COPS Technology
- 1900012-2011 Gang Task Force
- 1900013-2011 DMV Traffic Safety

Office of the Sheriff

- 1900010-2006 Bulletproof Vest
- 1900010-2007 Bulletproof Vest
- 1900010-2008 Bulletproof Vest

Emergency Preparedness

- 1HS0007-2010 Bomb Squad Equipment and Training (Police)
- 1HS0014-2008 AFIS Mug Shot Facial Recognition – Mobile (Police)
- 1HS0015-2008 NCR Web EOC Training (Office of Emergency Management)
- 1HS0016-2008 NIMS Training Supplies (Office of Emergency Management)
- 1HS0018-2008 Northern VA Web EOC Maintenance (Office of Emergency Management)
- 1HS0021-2008 Volunteer Initiatives (Office of Emergency Management)
- 1HS0026-2009 Intelligence Analysts – Continuation (Police)
- 1HS0027-2009 Intelligence Analysts – Critical Infrastructure (Police)
- 1HS0057-2009 PACOP Training (Police)

American Recovery and Reinvestment Act of 2009 (ARRA)

- 1ST6701-2009 WIA Adult Programs (DFS)
- 1ST6702-2009 WIA Youth Programs (DFS)
- 1ST6703-2009 WIA Dislocated Worker Programs (DFS)
- 1ST6712-2011 Early Head Start ARRA Expansion (DFS)
- 1ST7501-2010 Early Intervention Services for Infants & Toddlers with Disability (CSB)

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NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Health Department

\$3,803,243

An increase of \$3,803,243 to both revenues and expenditures to the Health Department is the result of the following adjustments:

- An increase of \$3,452,523 to both revenues and expenditures is included for the Women, Infants, and Children (WIC) Grant, 1710002-2013 (formerly 71007G) as a result of an award from the Virginia Department of Health. The special supplemental food program for women, infants and children provides education and supplemental foods to low-income pregnant and breastfeeding women, infants and children up to 5 years of age based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. 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. The funding period is October 1, 2012 through September 30, 2013. Funding will continue to support 49/49.0 SYE 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.
- An increase of \$270,720 to both revenues and expenditures is included for the Perinatal Health Services Grant, 1710003-2013 (formerly 71010G), as a result of an award from the Virginia Department of Health. Funding provides nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County. The grant period extends from July 1, 2012 through June 30, 2013. These funds will continue to support 4/4.0 SYE existing 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.
- An increase of \$80,000 to both revenues and expenditures is included for the Sexually Transmitted Disease Control and Prevention Grant, 1710008-2012, 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. The grant period extends from July 1, 2012 to June 30, 2013. These funds do not support any positions and 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 2013 Revised Budget Plan* for the Health Department is \$5,550,431.

Fairfax-Falls Church Community Services Board

\$3,558,947

An increase of \$3,558,947 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$3,043,418 to both revenues and expenditures is included for the Infant and Toddler Connection, Part C Grant, 1750001-2013 (formerly 75043G), as a result of an award from the

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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, 2012 to June 30, 2013. Funding will continue to support 17/17.0 SYE existing grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No Local Cash Match is required.

- An increase of \$515,529 to both revenues and expenditures is included for the Mental Health Initiative - State Grant, 1750016-2013 (formerly 75086G), as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports non-mandated Comprehensive Services Act (CSA) mental health services for seriously emotionally disturbed children. Case management services to improve access to needed medical, social, educational and other services are provided to children eligible under the State Plan who reside in a community setting. The funding period is July 1, 2012 through June 30, 2013. These funds will continue to support 4/4.0 SYE existing grant positions. The County is under no obligation to continue funding these positions once the grant has expired. 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 2013 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$10,113,996.

Police Department

\$2,973,776

An increase of \$2,973,776 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$2,032,514 to both revenues and expenditures is included for the Police Department's Seized Funds grants, 1900001-1988, 1900002-1988, 1900005-1988, and 1900006-1988 (formerly 90002G) 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. 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 \$269,000 to both revenues and expenditures is included for the Task Force Grant, 19000019-2012, as a result of reimbursement of prior year expenditures from the U.S. Department of Justice. The funding period extends from October 1, 2011 to September 31, 2012. Funding will support 2/2.0 SYE existing sworn law enforcement positions assigned to the Community Resource Divisions' Gang Unit. The County is under no obligation to continue funding these positions once grant funding has expired. There are no Local Cash Match requirements associated with this funding.
- An increase of \$558,814 to both revenues and expenditures is included for the Violent Crime Task Force Grant, 1900020-2012, as a result of an award from the U.S. Department of Justice. Funding will support the Violent Crime Regional Task Force, whose members gather and disseminate criminal information and provide education for fellow officers, school personnel, other criminal justice professionals, and the community. The grant period is from July 1, 2012 to June 30, 2014. Funds will support 2/2.0 SYE new sworn law enforcement grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There are no Local Cash Match requirements associated with this funding.

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- An increase of \$113,448 to revenues and expenditures is included for the Interagency Threat Assessment and Coordination Group (ITACG) Fellowship Grant, 1900021-2013, as a result of an award from the Department of Homeland Security. These funds will support a one year fellowship for a police sergeant at the National Counterterrorism Center. The grant period is from May 19, 2012 to May 18, 2013. Funding will support salary and fringe benefits for 1/1.0 SYE grant position to be assigned to the ITACG and participate in gathering and disseminating criminal information involving national security issues. The County is under no obligation to continue funding this position once grant funding has expired and there are no Local Cash Match requirements associated with this funding.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2013 Revised Budget Plan* for the Police Department is \$10,170,191.

Fire and Rescue Department

\$406,925

An increase of \$406,925 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustment:

- An increase of \$406,925 to both revenues and expenditures is included for the annual Virginia Department of Fire Programs Fund Grant, 1920001-2012 (formerly 92001G), as a result of an award from the Virginia Department of Fire Programs and interest income. The Fire Programs Fund provides funding for: fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. The grant period is from September 19, 2011 to June 30, 2014. These funds will continue to support 10/9.0 SYE existing grant positions. The County is under no obligation to continue these positions once grant funding has expired. No Local Cash Match is required.

As a result of this adjustment and the carryover of unexpended balances, the *FY 2013 Revised Budget Plan* for the Fire and Rescue Department is \$17,750,827.

Emergency Preparedness

\$441,000

An increase of \$441,000 to both revenues and expenditures for Emergency Preparedness is the result of the following adjustment:

- An increase of \$441,000 to both revenues and expenditures is included for the Urban Areas Security Initiative Grant, 1HS0040-2010 (formerly 02917G), as a result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the DC Homeland Security and Emergency Management Agency, is providing supplemental funding for continuation of the Incident Management Team. The grant period extends from August 10, 2010 to April 30, 2013. There are no positions associated with this grant and no Local Cash Match is required.

As a result of this adjustment, the grant closeouts listed above and the carryover of unexpended balances, the *FY 2013 Revised Budget Plan* for Emergency Preparedness is \$24,449,377.

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AWARDS APPROVED ADMINISTRATIVELY

(Since the *FY 2012 Third Quarter Review*)

Department of Housing and Community Development

An increase of \$1,241,040 was appropriated to both revenues and expenditures to the Department of Housing and Community Development as a result of the following adjustments:

- On June 28, 2012 (AS 12137), an increase of \$527,040 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380010-2011 (formerly 01395G), in the Department of Housing and Community Development. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, assists homeless persons to move to self-sufficiency and permanent housing. The department received Board authorization to apply for, in partnership with Pathway Homes, and accept three renewal Shelter Plus Care grants. The grant period is from June 5, 2012 through June 5, 2013. There are no positions or Local Cash Match associated with these awards.
- On June 28, 2012 (AS 12138), an increase of \$241,176 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380011-2011 (formerly 01395G), in the Department of Housing and Community Development. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, assists homeless persons to move to self-sufficiency and permanent housing. The department received Board authorization to apply for, in partnership with Pathway Homes, and accept three renewal Shelter Plus Care grants. The grant period is from May 25, 2012 through May 25, 2013. There are no positions or Local Cash Match associated with these awards.
- On June 28, 2012 (AS 12136), an increase of \$472,824 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380009-2011 (formerly 01395G), in the Department of Housing and Community Development. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, assists homeless persons to move to self-sufficiency and permanent housing. The department received Board authorization to apply for, in partnership with Pathway Homes, and accept three renewal Shelter Plus Care grants. The grant period is from March 31, 2012 through March 31, 2013. There are no positions or Local Cash Match associated with these awards.

Office of Human Rights

An increase of \$96,640 was appropriated to both revenues and expenditures in the Office of Human Rights and Equity Programs as a result of the following adjustment:

- On May 31, 2012 (AS 12129), an increase of \$94,640 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2011 (formerly 39006G), as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of

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Human Rights and Equity Programs, Human Rights Division, with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 3/3.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Department of Transportation

An increase of \$96,640 was appropriated to both revenues and expenditures to the Department of Transportation as a result of the following adjustment:

- On June 19, 2012 (AS 12135), an increase of \$360,000 to both revenues and expenditures was appropriated for the Springfield Mall Transit Store Grant, 1400090-2011 (formerly 40017G), from the reserve for anticipated grant awards. This grant from the Virginia Rail and Public Transportation agency will provide an Information Center at the Springfield Mall regarding the status of the interchange project and answers to citizen questions about the project. The grant period extends from March 3, 2011 through September 30, 2012. This award supports no positions and no Local Cash Match was required to accept the funding.

Department of Family Services

An increase of \$586,955 was appropriated to both revenues and expenditures to the Department of Family Services as a result of the following adjustments:

- On March 22, 2012 (AS 12091), an increase of \$25,463 to revenues and expenditures was appropriated for the V-Stop Grant, 1670002-2012 (formerly 67203G), as the result of notification of an award from the Department of Criminal Justice Services, which provides funding for one part-time volunteer coordinator for the Victim Assistance Network (VAN) using federal Violence Against Women Act monies. Volunteers are trained to staff VAN's 24-hour hotline for sexual and domestic violence calls, facilitate support groups, provide community education, and assist with office duties. These funds support 1/0.5 SYE grant position for the time period January 1, 2012 to December 31, 2012. The County is under no obligation to continue this position when the grant funding expires. No Local Cash Match is associated with this award.
- On March 28, 2012 (AS 12109), an increase of \$10,000 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2012 (formerly 67325G), from the reserve for anticipated grant awards. The 1996 Personal Responsibility and Work Opportunity Reconciliation Act required work in exchange for time limited public assistance and provides support for families moving from welfare to work. Since January 2001, the Fairfax County Department of Family Services has received federal funding through the Virginia Department of Social Services to coordinate and purchase services needed by hard-to-serve families. The grant period runs from July 1, 2011 through June 30, 2012. These supplemental funds will be used to continue to support 3/3.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On June 26, 2012 (AS 12140), an increase of \$11 to revenues and expenditures was appropriated for the Volunteer Income Tax Assistance (VITA) Grant, 1670012-2012 (formerly 67334G) from

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the reserve for anticipated grant awards. This grant is an Internal Revenue Service (IRS) initiative to provide free tax preparation service for the underserved low income population, which includes the elderly, disabled, limited English proficient, non-urban and Native American taxpayers. These services are provided through the SkillSource Centers of the Department of Family Services. Funding will support staff time, supplies, IT support, publicity and volunteer services during the period July 1, 2011 through June 30, 2012. Services under this award will be coordinated with the award from the Virginia Community Action Partnership that is funding assistance under the Earned Income Tax Credit (EITC) program. No new positions have been created to support the work of this grant. No Local Cash Match is required.

- On April 20, 2012 (AS 12111), an increase of \$37,130 to revenues and expenditures was appropriated for the Northern Virginia Growing America through Entrepreneurship (NOVAGATE) Grant, 1670013-2012 (formerly 67336G). The award by the SkillSource Group, Inc. is for the purpose of helping dislocated adult job seekers over the age of 45 with starting and expanding their own small businesses in Northern Virginia. This program is a partnership between the U.S. Department of Labor, the Virginia Community College System and SkillSource Group, Inc. This program runs from July 1, 2011 through June 30, 2013. There are no positions associated with this award and no Local Cash Match is required.
- On May 17, 2012 (AS 12121), an increase of \$21,250 to revenues and expenditures was appropriated for the United Way – NOVA Cash Campaign Grant, 1670014-2012, Program Year 2012, from the reserve for unanticipated grant awards. The award is being offered for use in the current tax filing season in the Cities of Alexandria, Fairfax, and Falls Church; and the Counties of Arlington, Fairfax, Loudoun and Prince William. Funds are to be used for increasing the number of Earned Income Tax Credit (EITC) eligible individuals that utilize free tax filing services, specifically Volunteer Income Tax Assistance (VITA) sites that are run by community partners. The Department of Family Services already operates a VITA grant from the Internal Revenue Service. No positions are associated with this grant and no Local Cash Match is required to accept the award.
- On May 22, 2012 (AS 12125), an increase of \$10,000 to both revenues and expenditures was appropriated to the Lake Anne Incentive Award Grant, 1670038-2011 (formerly 67341G), Program Year 2011, as a result of an award from the SkillSource Group in support of the workforce development initiatives. The grant period extends from July 1, 2010 through June 30, 2012. No grant positions will be supported by this funding and no Local Cash Match is associated with this award.
- On May 22, 2012 (AS 12125), an increase of \$10,000 to both revenues and expenditures was appropriated to the Falls Church Incentive Award Grant, 1670039-2011 (formerly 67342G), Program Year 2011, as a result of an award from the SkillSource Group in support of the workforce development initiatives. The grant period extends from July 1, 2010 through June 30, 2012. No grant positions will be supported by this funding and no Local Cash Match is associated with this award.
- On March 6, 2012 (AS 12076), an increase of \$222,394 to revenues and expenditures was appropriated for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2012 (formerly 67601G), 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

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extends from October 1, 2011 through September 30, 2012. No positions are supported by the funding. No Local Cash Match is required to accept this award.

- On June 20, 2012 (AS 13007), an increase of \$230,707 to revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 1670033-2013 (formerly 67619G), as the result of notification of an award from Child Development Resources, Inc. The award will be used to support a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) that provides training and professional development to center-based and family home early care and education programs to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months). Funding supports 3/2.5 SYE grant positions for the time period June 1, 2012 through May 31, 2013. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On March 5, 2012 (AS 12093), an increase of \$20,000 to revenues and expenditures was appropriated for the Chronic Disease Self-Management Program (CDSMP) Grant, 1ST6704-2010 (formerly S6704G) as a result of supplemental ARRA stimulus funding from the Virginia Department for the Aging. Fairfax Area Agency on Aging was awarded these additional funds to support five additional CDSMP workshops beyond the number funded in the original grant award. There are no positions associated with the grant and no Local Cash Match is required.

Health Department

An increase of \$92,745 was appropriated to both revenues and expenditures to the Health Department as a result of the following adjustments:

- On June 6, 2012 (AS 12126), an increase of \$5,000 to both revenues and expenditures was appropriated for the Medical Reserve Corps (MRC) Capacity Building Grant, 1710006-2012. The Fairfax Medical Reserve Corps (MRC) received \$5,000 from the National Association of City and County Health Officials (NACCHO), the grant administrator for the U.S. Department of Health and Human Services, Office of the Surgeon General. These funds will be used to build the capacity of the Fairfax MRC unit through recruitment and outreach initiatives. The grant period extends from December 22, 2011 through July 31, 2012. These funds do not support any positions and no Local Cash Match is required.
- On March 28, 2012 (AS 12115), an increase of \$4,995 to both revenues and expenditures was appropriated for the Northern Virginia Hospital Alliance (NVHA) Grant, Program Year 2012, from the reserve for unanticipated grant awards. These funds will supplement support for Northern Virginia Emergency Response System (NVERS) capabilities including: regional alignment/synchronization of operational plans, manuals, and standard operating procedures; regional surge capacity via coordinated purchase and maintenance of pharmaceuticals; regional public health; medical planning and enhanced MRC capacity and capability; aligned regional healthcare education, plans, and policies, and coordinating training/exercises regionally. There are no positions associated with this award. No Local Cash Match is required.
- On April 4, 2012 (AS 12103), an increase of \$80,000 to both revenues and expenditures was appropriated for the Sexually Transmitted Disease Control and Prevention Grant, 1710008-2012, as the result of an award from the Virginia Department of Health, Office of Epidemiology. These

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funds will support the performance of laboratory testing to control and prevent sexually transmitted diseases and their complications. The grant period extends from November 1, 2011 to June 30, 2012. These funds do not support any positions and no Local Cash Match is required to accept this award.

- On May 3, 2012 (AS 12124), an increase of \$2,750 to both revenues and expenditures was appropriated for the Cultural and Linguistically Appropriate Health Care Services Grant, 1710010-2012, as a result of an award from the Virginia Department of Health, Office of Minority Health and Health Equity. Funding will support the Health Department's action plan to development programs and workshops to increase staff awareness of health inequities, disparities, and disproportionalities among the populations served, and the development of tuberculosis outreach materials that are culturally and linguistically appropriate. The grant period is April 2, 2012 through June 30, 2012. There are no positions associated with this award and no Local Cash Match is required.

Office to Prevent and End Homelessness

An increase of \$340,825 was appropriated to both revenues and expenditures in the Office to Prevent and End Homelessness as a result of the following adjustments:

- On July 2, 2012 (AS 12143), an increase of \$78,976 to revenues and expenditures was appropriated for the Community Housing Resource Program - Award Three, 1730001-2011 (formerly 73001G), Program Year 2011, as a result of a supplemental award from the U.S. Department of Housing and Urban Development. The program offers 36 transitional housing units and various supportive services. The grant period extends from November 1, 2010 to June 30, 2012. There are no positions associated with this award and no Local Cash Match was required to accept this supplemental award.
- On June 15, 2012 (AS 12029), an increase of \$261,849 to both revenues and expenditures was appropriated for the Emergency Shelter Grants, 1730004-2012, 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 grant period runs from July 1, 2011 to June 30, 2012. There are no positions associated with this award and no Local Cash Match is required to accept these funds.

Fairfax-Falls Church Community Services Board

An increase of \$266,923 was appropriated to both revenues and expenditures to the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On July 6, 2012 (AS 12145), an increase of \$1 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, Part C Grant, 1750001-2012, (formerly 75043G), as the result of additional funds received from the Virginia Department of Behavioral Health and Development Services. This supplemental 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. This funding supports 17/17.0 SYE grant positions. The County is under no obligation to continue funding these positions when grant funding has expired. No Local Cash is required.

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- On June 27, 2012 (AS 13017), an increase of \$260,213 in revenues and expenditures was appropriated for the Supportive Housing Program - Self-Sufficiency through Housing and Treatment Grant, 1750011-2013, from the reserve for anticipated grant awards. These funds from the U.S. Department of Housing and Urban Development (HUD) support residential treatment services for individuals in Alcohol and Drug Services programs meeting homelessness criteria as defined in the grant. The grant period runs from July 1, 2012 through June 30, 2013. The funds will continue to support 1/1.0 SYE grant position and no Local Cash
- On July 6, 2012 (AS 12144), an increase of \$1,724 to revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1750017-2012, (formerly 75087G), as a result of additional funds received from the Department of Behavioral Health and Developmental Services. This funding supports Fairfax-Falls Church Community Services Board (CSB) services to children and adolescents in juvenile detention centers including: emergency services, consumer monitoring, assessment and evaluation, and/or early intervention services. These supplemental funds will be used to continue to support 2/1.5 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires and there is no Local Cash Match associated with this award.
- On March 26, 2012 (AS 12086), an increase of \$4,985 to revenues and expenditures was appropriated for the Girl Power - Healthy and Well Girls Grant, 1750023-2012, as a result of an award from the John Snow Inc. Funding is provided for a women's health conference addressing issues that impact the health and well-being of women and girls. The Girl Power conference aims to encourage and empower girls and their parents to build character, enhance self-esteem, become physically active and make healthy choices by providing positive educational messages, meaningful opportunities to build resiliency, and accurate information about key wellness issues. No positions are associated with this award and no Local Cash Match is required.

Department of Neighborhood and Community Services

An increase of \$607,053 was appropriated to revenues, expenditures and Local Cash Match to the Department of Neighborhood and Community Services as a result of the following adjustments:

- On March 19, 2012 (AS 12113), an increase of \$78,857 to revenues and expenditures was appropriated for the Joey Pizzano Memorial Fund Grant, 1790008-2012 (formerly 79012G), from the reserve for anticipated awards. The Joey Pizzano Memorial Fund provides funding for a swim and water safety program for school-age children with disabilities. The program's goals include teaching children how to be safe in and around the water and developing new leisure activities for beginning swimmers with the support of one-on-one volunteers. The funds will continue to support 1/1.0 SYE existing grant position through December 31, 2012. 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 April 3, 2012 (AS 12116), an increase of \$49,677 to revenues and expenditures was appropriated for the Computer Sciences Corporation (CSC) Contribution/Computer Learning Center Partnership (CLCP) Grant, 1790005-2012 (formerly 79022G), as a result of an award from the Computer Sciences Corporation. This is for the third year of a three-year partnership with the Office of Public-Private Partnerships in the Department of Neighborhood and Community Services and CSC to provide funding, volunteer, and operational support to the Kingsley Commons

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Computer Learning Center Partnership. This program will use emerging technology to support the growth of communities and provides participants with access to high tech resources. This funding will support staffing including a homework tutor, acquisition of specialty software, and the provision of technology mentors to share their expertise in computer science technology. There is no Local Cash Match associated with this award.

- On March 19, 2012 (AS 12112), an increase of \$20,000 to revenues and expenditures was appropriated for the 2012 U. S. Olympic Committee (USOC) Paralympic Grant Initiative Grant, 1790006-2012 (formerly 79024G), as a result of an award from the National Recreation and Park Association. This grant will enable the Department of Neighborhood and Community Services to employ a structured approach in facilitating community integration in the support of physical activities for military personnel who have been injured during the conflicts in Iraq and Afghanistan. No positions are associated with this award and no Local Cash is required.

Juvenile and Domestic Relations District Court

An increase of \$138,711 was appropriated to revenues, expenditures and Local Cash Match to the Department of Neighborhood and Community Services as a result of the following adjustments:

- On June 18, 2012 (AS 12134), an increase of \$76,837 to revenues and expenditures was appropriated for the Gang Prevention Intervention Grant, 1810003-2011, as a result of an additional award from the Northern Virginia Regional Gang Task Force. The Northern Virginia Regional Gang Task Force has provided this funding for additional counselor services to gang at-risk youth, community outreach, and coordination of services for youth and their families. The grant period runs from September 1, 2010 through June 30, 2012. The funding supports 1/1.0 SYE grant position. The County is under no obligation to continue this position when grant funding expires. No Local Cash Match is required.
- On May 18, 2012 (AS 12105), an increase of \$61,874 to revenues, expenditures and Local Cash Match was appropriated for the Public Safety Anti-Gang Re-Entry Initiative/Overtime for Probation Officers Grant, 1810007-2012, as a result of an award from the Northern Virginia Regional Task Force. This funding supports overtime for probation officers to conduct unannounced home visits to probationers. The grant period is October 11, 2011 through September 30, 2013. The required 10 percent Local Cash Match of \$5,625 is available from the Local Cash Match Reserve for unanticipated grant awards. There are no positions associated with this award.

Commonwealth's Attorney

An increase of \$43,295 was appropriated to both revenues and expenditures to the Commonwealth's Attorney as a result of the following adjustment:

- On July 2, 2012 (AS 12142), an increase of \$43,295 to both revenues and expenditures was appropriated for the Commonwealth's Attorney Seized Funds grant, 1820001-0000 (formerly 82001G) as a result of the appropriation of seized funds from the Commonwealth of Virginia. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required to accept this funding and no positions are supported by this funding.

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Police Department

An increase of \$1,120,635 was appropriated to both revenues and expenditures to the Police Department as a result of the following adjustments:

- On July 2, 2012 (AS 12141), an increase of \$1,095,175 to both revenues and expenditures was appropriated for the Police Department's Seized Funds grants, 1900001-1988, 1900002-1988, 1900005-1988, and 1900006-1988 (formerly 90002G) 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. 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.
- On April 5, 2012 (AS 12120), an increase of \$25,460 to both revenues and expenditures was appropriated for the Spay/Neuter Fund - Department of Motor Vehicles (DMV) Animal Friendly License Plate Grant, 1900017-2000 (formerly 96001G), as a result of an award from the Virginia 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 requirement and no positions are associated with

Fire and Rescue Department

An increase of \$1,057,898 was appropriated to revenues, expenditures and Local Cash Match to the Fire and Rescue Department as a result of the following adjustments:

- On April 6, 2012 (AS 12108), an increase of \$6,048 to both revenues and expenditures was appropriated for the annual Virginia Department of Fire Programs Fund Grant, 1920001-2011 (formerly 92001G). The Fire Programs Fund provides funding for: fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. This adjustment is a result of interest generated in FY 2012. These funds will continue to support 10/9.0 SYE existing grant positions. The County is under no obligation to continue these positions once grant funding has expired. No Local Cash Match is required to accept this award.
- On April 20, 2012 (AS 12110), an increase of \$2,941 to both revenues and expenditures was appropriated for the Four-for-Life Grant 192002-2010 (formerly 92004G) as a result of interest income generated during FY 2012. This funding will be used for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. These funds do not support any positions and no Local Cash Match is required.
- On June 6, 2012 (AS 12130), an increase of \$918,178 to both revenues and expenditures was appropriated for the annual award of the Four-for-Life Grant, 1920002-2012. The Virginia Department of Health, Division 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

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equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. This funding will be used for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. These funds do not support any positions and no Local Cash Match is required.

- On March 6, 2012 (AS 12099), an increase of \$120,731 to revenues, expenditures, and Local Cash Match was appropriated for the Assistance to Firefighters Act Grant, 1920003-2011 (formerly 92020G), from the reserve for anticipated grant awards. The primary goal of the Assistance to Firefighters Grants is to meet the firefighting and emergency response needs of fire departments and nonaffiliated emergency medical services organizations. Awards are made to local fire departments on a competitive basis. Eligible categories for a specific award period are determined by the Federal Emergency Management Agency (FEMA). Categories include training, wellness and fitness programs, vehicles, equipment, personal protective equipment, and fire prevention programs. This award provides funding to purchase and install an Interactive Learning Environment System (ILES) for field personnel. The required 20 percent Local Cash Match of \$24,146 is available from the Local Cash Match Reserve. The grant covers the time period January 27, 2012 through January 26, 2013. There are no positions associated with this award.
- On March 7, 2012 (AS 12043), an increase of \$10,000 to both revenues and expenditures was appropriated for activation of the Urban Search and Rescue Team (VATF1) under the Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA) to conduct a No-Notice Exercise (Operation Thunderbolt), 1920018-2012 (formerly 92231G). All expenditures related to activations are reimbursed. These funds do not support any positions and no Local Cash Match is required.

Emergency Preparedness

An increase of \$323,512 was appropriated to both revenues and expenditures for Emergency Preparedness grants as a result of the following adjustments:

- On April 20, 2012 (AS 12123), an increase of \$29,250 to both revenues and expenditures was appropriated for the State Homeland Security Program Grant, 1HS0004-2010, as a result of an award from the Department of Homeland Security, National Preparedness Directorate through the Virginia Department of Emergency Management. This grant provides funding for the Citizens Corps Program for the grant period August 1, 2010 to December 31, 2012. No positions are supported by this grant and no Local Cash Match is required.
- On June 18, 2012 (AS 12133), an increase of \$100,000 to both revenues and expenditures was appropriated for the Heavy Tactical Rescue Teams Equipment, Training and Exercises Grant, 1HS0009-2010, as a result of an award from the FY 2010 State Homeland Security Program (SHSP). The program provides funds to enhance the capability of State and local units of government to prevent, deter, respond to, and recover from incidents of terrorism involving the use of chemical, biological, radiological, nuclear, and explosive weapons and cyber-attacks. These funds can be used to support the purchase of specialized equipment, conducting of training and exercise programs, and costs associated with homeland security and emergency operations planning activities. The grant period extends from June 1, 2010 through October 31, 2012. There are no positions associated with this award and no Local Cash Match is required to accept this funding.

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- On March 7, 2012 (AS 12107), an increase of \$41,500 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant - Vehicle, 1HS0063-2012 (formerly 02915G), as the result of an award from the U.S. Department of Homeland Security/National Preparedness Directorate 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 October 1, 2010 through August 31, 2012. These funds will be used specifically to enhance mobile communications equipment operated by the Office of Emergency Management. No positions are supported by this grant. No Local Cash Match is required to accept this award.
- On June 6, 2012 (AS 12088), an increase of \$59,897 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 1HS0012-2011 (formerly 02915G), as the result of an award from the U.S. Department of Homeland Security/National Preparedness Directorate 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, 2011 through June 30, 2012. No positions are supported by this grant and no Local Cash Match is required to accept this award.
- On March 28, 2012 (AS 12114), an increase of \$92,865 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Grant, 1HS0057-2010 (formerly 02917G). The U.S. Department of Homeland Security, through the DC Office of Homeland Security and Emergency Management Agency, provided funding that will enable Fairfax County Police Department SWAT personnel as well as other jurisdiction's personnel from around the National Capital Region, to perform an all-day, full scale tactical exercise. The training will provide an advanced, standardized, uniform regional response across jurisdictions to a multiple active shooter scenario. The project period of performance is August 1, 2010 through April 30, 2013. These funds do not support any positions and no Local Cash Match is required.

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FUND STATEMENT

Fund 50000, Federal/State Grant Fund

	FY 2012 Estimate	FY 2012 Actual	Increase (Decrease) (Col. 2-1)	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance¹	\$32,032,208	\$32,032,208	\$0	\$742,262	\$39,350,468	\$38,608,206
Revenue:						
Federal Funds	\$122,900,734	\$46,911,594	(\$75,989,140)	\$0	\$80,667,695	\$80,667,695
Federal Funds - ARRA ²	1,477,065	1,244,043	(233,022)	0	148,221	148,221
State Funds	27,440,425	22,581,558	(4,858,867)	0	7,848,278	7,848,278
Other Match	2,398,273	6,632	(2,391,641)	0	2,391,640	2,391,640
Other Non-profit Grants	21,341	959,932	938,591	0	140,778	140,778
Seized Funds	0	3,105,759	3,105,759	0	3,156	3,156
Miscellaneous Revenue	4,070,333	2,049,983	(2,020,350)	0	815,799	815,799
Reserve for Estimated Grant Funding	12,558,530	0	(12,558,530)	82,184,239	81,693,319	(490,920)
Total Revenue	\$170,866,701	\$76,859,501	(\$94,007,200)	\$82,184,239	\$173,708,886	\$91,524,647
Transfers In:						
General Fund (10001)						
Local Cash Match	\$4,225,624	\$3,362,042	(\$863,582)	\$0	\$0	\$0
Reserve for Estimated Local Cash Match	25,228	888,810	863,582	4,627,729	4,627,729	0
Aging Grants and Programs (103)	3,380,628	3,380,628	0	0	0	0
Total Transfers In	\$7,631,480	\$7,631,480	\$0	\$4,627,729	\$4,627,729	\$0
Total Available	\$210,530,389	\$116,523,189	(\$94,007,200)	\$87,554,230	\$217,687,083	\$130,132,853

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FUND STATEMENT

Fund 50000, Federal/State Grant Fund

	FY 2012 Estimate	FY 2012 Actual	Increase (Decrease) (Col. 2-1)	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Expenditures:						
ARRA Funding ²	\$1,514,287	\$1,267,905	(\$246,382)	\$0	\$140,705	\$140,705
Emergency Preparedness ³	38,525,410	14,151,932	(24,373,478)	0	24,449,377	24,449,377
Department of Human Resources	25,000	12,694	(12,306)	0	12,306	12,306
Economic Development Authority	1,500,000	1,500,000	0	0	0	0
Capital Facilities	5,766,935	725,837	(5,041,098)	0	5,041,098	5,041,098
Department of Housing and Community Development	3,589,131	1,592,020	(1,997,111)	0	1,997,111	1,997,111
Office of Human Rights	671,097	244,737	(426,360)	0	426,360	426,360
Department of Transportation	35,357,447	3,149,712	(32,207,735)	0	32,207,735	32,207,735
Fairfax County Public Library	0	(5,772)	(5,772)	0	5,771	5,771
Department of Family Services	41,115,389	26,067,022	(15,048,367)	0	14,806,260	14,806,260
Health Department	6,535,636	4,778,137	(1,757,499)	0	5,550,431	5,550,431
Office to Prevent and End Homelessness	2,450,171	1,809,962	(640,209)	0	586,264	586,264
Fairfax-Falls Church Community Services Bd	15,989,356	9,694,520	(6,294,836)	0	10,113,996	10,113,996
Department of Neighborhood and Community Services	2,176,366	1,194,658	(981,708)	0	933,492	933,492
Juvenile & Domestic Relations District Court	2,733,933	812,589	(1,921,344)	0	1,846,783	1,846,783
Commonwealth's Attorney	475,556	65,347	(410,209)	0	410,209	410,209
General District Court	692,114	661,358	(30,756)	0	30,757	30,757
Police Department	9,738,344	2,493,955	(7,244,389)	0	10,170,191	10,170,191
Office of the Sheriff	195,313	(3,078)	(198,391)	0	180,121	180,121
Fire and Rescue Department	24,303,088	6,959,186	(17,343,902)	0	17,750,827	17,750,827
Unclassified Administrative Expenses	16,433,554	0	(16,433,554)	86,811,968	90,370,874	3,558,906
Total Expenditures	\$209,788,127	\$77,172,721	(\$132,615,406)	\$86,811,968	\$217,030,668	\$130,218,700
Total Disbursements	\$209,788,127	\$77,172,721	(\$132,615,406)	\$86,811,968	\$217,030,668	\$130,218,700
Ending Balance⁴	\$742,262	\$39,350,468	\$38,608,206	\$742,262	\$656,415	(\$85,847)

¹ The FY 2013 Revised Budget Plan is \$8,677,555, including the FY 2013 Adopted budget of \$4,627,729, \$3,860,819 in Local Cash Match previously appropriated to agencies but not yet expended and \$189,007 returned to the reserve as the result of grant closeouts.

² Represents funding received by the Department of Family Services, Health Department, Office to Prevent and End Homelessness, Fairfax-Falls Church Community Services Board, and the Department of Vehicle Services as part of the American Recovery and Reinvestment Act of 2009 (ARRA).

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 Office of Public Affairs, Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, and the Office of Emergency Management.

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.