

ATTACHMENT V:
FEDERAL/STATE GRANT FUND

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As part of the *FY 2013 Carryover Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$151,348,605 from \$90,980,204 to \$242,328,809. Of this amount, \$41,239,586 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Transportation, Department of Family Services, the Fairfax-Falls Church Community Services Board, Unclassified Administrative Expenses, the Police Department, and the Fire and Rescue Department. In addition, an increase of \$106,989,754 represents the carryover of unexpended FY 2013 balances for grants that were previously approved by the Board of Supervisors and \$3,119,265 is the result of year-end Local Cash Match adjustments to the expenditure reserve.

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by a net of \$4,882,175. The increase includes \$7,000,000 to address additional Department of Transportation awards in FY 2014 that have already received approval from the Board of Supervisors but are still awaiting final signed award documentation; \$3,964,030 represents the carryover of unexpended Local Cash Match; \$218,255 in Local Cash Match returned to the Reserve and carried over as the result of closeouts; and \$18,310 in remaining current fiscal year Local Cash Match. This is offset by a decrease of \$1,081,330 associated with the Local Cash Match requirements of new awards in the Department of Family Services and Fire and Rescue Department and a decrease of \$5,237,090 for FY 2014 awards approved administratively prior to Carryover.

The total revenue level for Fund 50000 is increased \$110,054,866 from \$85,922,239 to \$195,977,105. This increase includes \$39,756,368 associated with adjustments to existing, supplemental, and new grant awards and \$70,298,498 in revenues associated with the carryover of unexpended balances and anticipated to be received in FY 2014.

The General Fund transfer to Fund 50000 is increased by \$401,888 from \$5,057,965 to \$5,459,853. This increase supports Local Cash Match requirements for the Head Start and Early Head Start grant programs. As described in the June 14th NIP item to the Board, the federal Office of Head Start announced that grant funding for the Head Start and Early Head Start programs will be reduced by 5.27 percent or \$401,888 for the new program year which begins August 1, 2013. In order to accommodate this decrease, staff proposed a combination of reductions to both enrollment and transportation services. However, after discussion at the June 25th Board of Supervisors Human Services Committee meeting, staff was directed to address this shortfall utilizing one-time funding from the Sequestration Reserve. The Reserve for Estimated Local Cash Match totals \$12,063,339, an increase of \$7,005,374 from the FY 2014 Adopted level of \$5,057,965. This increase is comprised of \$6,603,486 in unexpended agency Local Cash Match and \$401,888 in new Local Cash Match.

An amount of \$4,660,841 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 \$4,442,586 and \$218,255.

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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:

Department of Human Resources

- 1110001-2012 - Make It Work

Department of Housing and Community Development

- 1380001-0000 - EDI Grant: Richmond Highway
- 1380002-0000 - EDI Grant: Magnet Housing
- 1380005-2007 - Shelter Plus Care VA039C501001
- 1380006-2002 - Shelter Plus Care VA0102C3G010802
- 1380007-2002 - Shelter Plus Care VA0145C3G010901
- 1380008-2002 - Shelter Plus Care VA0100C3G010802
- 1380009-2010 - Shelter Plus Care VA0101C3G011003
- 1380010-2010 - Shelter Plus Care VA0102C3G011003
- 1380011-2010 - Shelter Plus Care VA0145C3G011002
- 1380012-2010 - Shelter Plus Care VA0100C3G011003

Office of Human Rights

- 1390001-2008 - EEOC Grant

Department of Transportation

- 1400021-2011 - Marketing and Ridesharing Program
- 1400021-2012 - Marketing and Ridesharing Program
- 1400028-2010 - I495 HOT Lanes TMP
- 1400054-2012 - Rte50-Annandale Int
- 1400078-2012 - STM Employer Shuttle Program

Department of Family Services

- 1670001-2011 - VAN-Sexual Assault Treatment/Prevention
- 1670001-2012 - VAN-Sexual Assault Treatment/Prevention
- 1670002-2011 - V-Stop
- 1670002-2012 - V-Stop
- 1670003-2011 - Domestic Violence Crisis
- 1670003-2012 - Domestic Violence Crisis
- 1670008-2011 - Employment and Training
- 1670008-2012 - Employment and Training
- 1670010-2011 - Inova Health System

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- 1670011-2011 - VACAP-Tax Preparation Assistance
- 1670011-2012 - VACAP-Tax Preparation Assistance
- 1670012-2011 - VITA-Tax Preparation Assistance
- 1670012-2012 - VITA-Tax Preparation Assistance
- 1670013-2012 - Novagate Initiative
- 1670013-2013 - Novagate Initiative
- 1670014-2011 - United Way Tax Preparation Assistance
- 1670015-2011 - Mega Job Fair and Career Expo Funding
- 1670015-2012 - Mega Job Fair and Career Expo Funding
- 1670023-2012 - Independent Living
- 1670024-2012 - Foster & Adoptive Parent Training
- 1670025-2011 - VISSTA Training
- 1670030-2011 - Head Start Program
- 1670030-2012 - Head Start Program
- 1670032-2011 - Early Head Start Program
- 1670032-2012 - Early Head Start Program
- 1670034-2011 - Jail Pre-Lease Center
- 1670035-2010 - Statewide Rapid Response Funding
- 1670037-2011 - WIA Client Transportation Assistance
- 1670041-2012 - Head Start USDA-GMV
- 1670042-2012 - Early Head Start USDA-GMV
- 1670045-2011 - Fraud Free
- 1670052-2013 - The Aging Networks' Volunteer Collaborative

Health Department

- 1710001-2011 - Immunization Action Plan
- 1710001-2012 - Immunization Action Plan
- 1710002-2011 - WIC Grant
- 1710003-2012 - Perinatal Health Services
- 1710004-2012 - Tuberculosis Grant
- 1710005-2010 - PHEP&R for Bioterrorism
- 1710005-2011 - PHEP&R for Bioterrorism
- 1710006-2010 - MRC Capacity Building
- 1710007-2010 - WIC Breastfeeding and Peer Counseling Program
- 1710007-2012 - WIC Breastfeeding and Peer Counseling Program
- 1710008-2012 - STD Control and Prevention
- 1710008-2013 - STD Control and Prevention
- 1710009-2012 - NoVA Training & Exercise, Sustainment and Planning
- 1710010-2012 - Culturally and Linguistically Appropriate Health Care Services
- 1710010-2013 - Culturally and Linguistically Appropriate Health Care Services

Office to Prevent and End Homelessness

- 1730001-2011 - Transitional Housing-CHRP Award 3
- 1730001-2012 - Transitional Housing-CHRP Award 3

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- 1730002-2012 - Transitional Housing –RISE
- 1730003-2011 - Housing Locators
- 1730003-2012 - Housing Locators

Fairfax-Falls Church Community Services Board

- 1750001-2012 - Early Intervention Services for Infants & Toddlers with Disabilities
- 1750002-2009 - HIDTA
- 1750002-2010 - HIDTA
- 1750002-2011 - HIDTA
- 1750008-2011 - Regional Child Mental Health Services
- 1750009-2011 - Promotion of Wellness
- 1750010-2012 - Probation and Parole
- 1750011-2012 - Self-Sufficiency through Housing and Treatment - HUD
- 1750012-2012 - Jail and Offender Services
- 1750013-2012 - Homeless Assistance Program
- 1750014-2012 - Going Home to Stay
- 1750014-2013 - Going Home to Stay
- 1750015-2012 - Jail Diversion Services
- 1750019-2012 - Emergency Services & CTRP
- 1750020-2012 - MH Child and Adolescent Services
- 1750021-2012 - MH Cooperative Employment Program-Day Support
- 1750022-2012 - VFHY - Al's Pals
- 1750025-2012 - Regional ID START Systemic Therapeutic Assessment Respite and Treatment

Department of Neighborhood and Community Services

- 1790001-2013 - USDA Summer Lunch Program
- 1790002-2013 - Local Government Challenge Grant
- 1790003-2012 - Youth Smoking Prevention
- 1790004-2011 - Violence Against Women
- 1790005-2012 - CSC Contribution
- 1790006-2012 - 2012 USOC Paralympic Grant
- 1790008-2012 - The Joey Pizzano Memorial Fund
- 1790009-2012 - Mend
- 1790010-2012 - Community Transformation Grant

Juvenile and Domestic Relations District Court

- 1810001-2011 - Juvenile Accountability Block Grant
- 1810001-2012 - Juvenile Accountability Block Grant
- 1810003-2011 - Gang Prevention Intervention
- 1810004-2011 - Disproportionate Minority
- 1810004-2012 - Disproportionate Minority
- 1810006-2012 - Opportunity Neighborhoods

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General District Court

- 1850000-2011 - Comp Community Correction Act
- 1850000-2012 - Comp Community Correction Act

Police Department

- 1900007-2012 - Victim Witness
- 1900008-2012 - Someplace Safe
- 1900010-2010 - DOJ Bulletproof Best
- 1900013-2012 - DMV Traffic Safety
- 1900014-2010 - JAG Technology
- 1900021-2013 - ITACG Fellowship

Fire and Rescue Department

- 1920003-2010 - AFG- Training Props
- 1920003-2011 - AFG-Training Props
- 1920017-2012 - Hurricane Irene
- 1920018-2012 - Operation Thunderbolt
- 1920021-2013 - Rescue Squad Assistance Fund

Emergency Preparedness

- 1HS0004-2010 - Citizens Prep (OEM)
- 1HS0006-2009 - Tech Rescue (FRD)
- 1HS0012-2010 - Emergency Management Performance Grant (OEM)
- 1HS0012-2011 - Emergency Management Performance Grant (OEM)
- 1HS0013-2008 - Intelligence Analysts Continuation (PD)
- 1HS0019-2008 - Volunteer Initiatives-MRC (Health)
- 1HS0022-2009 - Critical Facility Backup Power (OEM)
- 1HS0029-2009 - Mobile AFIS Maintenance (PD)
- 1HS0030-2009 - MRC – Public Health Planning (Health)
- 1HS0031-2009 - NCR Regional Planning (OEM)
- 1HS0031-2011 - NCR Regional Planning (OEM)
- 1HS0032-2009 - NIMS Compliance Officer (OEM)
- 1HS0033-2009 - NV Web EOC Maintenance (OEM)
- 1HS0035-2009 - Training and Exercise Coord (OEM)
- 1HS0035-2011 - NCR Training and Exercise Support (OEM)
- 1HS0038-2010 - EMNET (OEM)
- 1HS0044-2010 - NCR Training & Exercise Support (OEM)
- 1HS0045-2010 - NIMS Compliance Officer (OEM)
- 1HS0045-2011 - NIMS Compliance Officer (OEM)
- 1HS0046-2010 - PPE Cache (PD)
- 1HS0057-2010 - Full Scale Tactical Exercise - UASI 2010 (PD)
- 1HS0058-2011 - Tyson's Corner Mall Mobile & Portable Equipment (PD)
- 1HS0059-2009 - Ready NOVA Mobile App and Trans (OEM)

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- 1HS0062-2009 - ICS 320 Training NVERS (OEM)
- 1HS0063-2011 - Emergency Management Performance Grant - Vehicle (OEM)

American Recovery and Reinvestment Act of 2009 (ARRA)

- 1ST7101-2010 - Advisory Committee on Immunization
- 1ST7301-2010 - HPRP-ARRA
- 1ST6707-2011 - ARRA-Supplemental Nutrition
- 1ST6715-2011 - On the Job Training NEG

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$14,316,605

An increase of \$14,316,605 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- An increase of \$2,139,127 to both revenues and expenditures is included for the Jones Branch Connector Grant, 1400093-2013, as a result of an award from the Virginia Department of Transportation. Funding will support the reconstruction and extension of Scotts Crossing Road across I-495 to tie into Jones Branch Drive. The grant period extends to June 30, 2014. There are no positions associated with this grant and no Local Cash Match is required in Fund 50000.
- An increase of \$5,483,938 to both revenues and expenditures is included for the Reston Metrorail Access Group (RMAG) Grant, 1400094-2013, as a result of an award from the Virginia Department of Transportation. Funding will support the preliminary engineering, right-of-way and utilities, and construction expenses of transportation improvements in the vicinity of future Reston Metrorail stations. The grant period extends to June 30, 2018. There are no positions associated with this grant and no Local Cash Match is required in Fund 50000.
- An increase of \$6,693,540 to both revenues and expenditures is included for the Tysons Metrorail Station Access Management Study (TMSAMS) Grant, 1400105-2013, as a result of an award from the Virginia Department of Transportation. Funding will support the preliminary engineering, right-of-way and utilities, and construction expenses of transportation improvements to enhance multimodal access to and from the future Tysons Metrorail stations. The grant period extends to June 30, 2018. There are no positions associated with this grant and no Local Cash Match is required in Fund 50000.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2014 Revised Budget Plan* for the Department of Transportation is \$43,251,846.

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Department of Family Services

\$9,588,171

An increase of \$9,588,171 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$340,000 to both revenues and expenditures is included for the Fairfax Bridges to Success Grant, 1670008-2014, as a result of an award from the Virginia Department of Social Services (VDSS). The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The period extends from July 1, 2013 through June 30, 2014. Funding will continue to support 3/3.0 FTE existing 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 \$4,912,337 to revenues, expenditures and Local Cash Match is included for the Head Start Grant, 1670030-2014, from the reserve for anticipated grant awards. 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 \$754,468 was available from the anticipated Local Cash Match Reserve which includes additional Local Cash Match added from the Sequestration Reserve. Funds will continue to support 32/27.6 FTE existing grant positions for the time period August 1, 2013 through July 31, 2014. The County is under no obligation to continue these positions when the grant funding expires.
- An increase of \$3,859,354 to revenues, expenditures and Local Cash Match is included for the Early Head Start Grant, 1670032-2014. The Early Head Start Program is a national child development program that serves income-eligible families with children 0 to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income eligible. The required Local Cash Match of \$667,206 was available from the anticipated Local Cash Match Reserve which includes additional Local Cash Match added from the Sequestration Reserve. Funds will continue to support 24/24.0 FTE existing grant positions for the time period August 1, 2013 through July 31, 2014. The County is under no obligation to continue these positions when the grant funding expires.
- An increase of \$303,086 to both revenues and expenditures is included for the Educating Youth through Employment (EYE) Program Grant, 1670044-2013, as a result of a 2013 Summer Youth Program award from the SkillSource Group, Inc. (SSG). The U.S. Department of Labor provides funding through SSG for a summer initiative that recruits, screens, and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences. The grant period extends from January 1, 2013 through September 30, 2013. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$173,394 to both revenues and expenditures is included for the Virginia Employment through Entrepreneurship Consortium (VETEC) Grant, 1670057-2014, as a result of an award from the SkillSource Group (SSG). This federal funding provides adults and dislocated

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workers eligible for Workforce Investment Act (WIA) services with comprehensive entrepreneurship training and technical assistance. The VETEC initiative aims to deliver services and achieve better outcomes by integrating entrepreneurship services within the Public Workforce System to enable hundreds of WIA-eligible job seekers gain assets and attain long-term self-sufficiency through self-employment. The grant period extends from July 1, 2013 through June 30, 2014. Funding will support 2/2.0 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 to accept this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2014 Revised Budget Plan* for the Department of Family Services is \$27,288,662.

Fairfax-Falls Church Community Services Board

\$6,700,024

An increase of \$6,700,024 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- A decrease of \$123,508 to both revenues and expenditures is included for the Infant and Toddler Connection, Part C Grant, 1750001-2013, as a result of the final award amount from the Virginia Department of Behavioral Health and Developmental Services. These funds support 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. Due to the significant growth in early intervention service demands over the past few years, the federal and state Part C Office provided supplemental one-time funding for this grant for FY 2013. As part of the FY 2013 Third Quarter Review, \$610,000 was appropriated and held in reserve for this purpose pending final notification from the state. The final amount received from the state was \$486,492; this adjustment aligns the budget to this funding level.
- An increase of \$3,823,723 to both revenues and expenditures is included for the Infant and Toddler Connection, Part C Grant, 1750001-2014, 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, 2013 to June 30, 2014. Funding will continue to support 17/17.0 FTE existing grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding expires. No Local Cash Match is required.
- An increase of \$147,263 to both revenues and expenditures is included for the Regional Crisis Stabilization Grant, 1750005-2012, as a result of supplemental funds from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Regional Crisis Stabilization is a state funded program through DBHDS to Planning Region II to provide crisis stabilization services to both individuals in crisis who need a crisis stabilization program or individuals with intellectual disabilities and mental illness who are at risk of hospitalization. Funding will continue to support 0.5/0.5 FTE existing grant position. The County is under no obligation to continue funding this position once grant funding has expired. No Local Cash Match is required.
- An increase of \$337,017 to both revenues and expenditures is included for the Regional Crisis Stabilization Grant, 1750005-2013, as a result of supplemental funds from the Virginia Department

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of Behavioral Health and Developmental Services (DBHDS). Regional Crisis Stabilization is a state funded program through DBHDS to Planning Region II to provide crisis stabilization services to both individuals in crisis who need a crisis stabilization program or individuals with intellectual disabilities and mental illness who are at risk of hospitalization. The grant period extends from July 1, 2012 to June 30, 2013. Funding will continue to support a 0.5/0.5 FTE existing grant position. The County is under no obligation to continue funding this position once grant funding expires. 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, 1750016-2014, 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, 2013 through June 30, 2014. 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.
- An increase of \$2,000,000 to both revenues and expenditures is included for the Systemic Therapeutic Assessment, Respite and Treatment (START) Program Grant, 1750025-2014, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). These funds will support 24-7 response services to support persons with intellectual and developmental disabilities with behavioral health care needs. Services provided will include clinical treatment, assessment, and stabilization services within a short-term respite environment (i.e., a 6-bed facility and in-home crisis stabilization), and support and technical assistance to provider partners in the community (i.e., education, training, and linkages to develop a highly trained workforce in the community). The funding period is from July 1, 2013 through June 30, 2014. There is a 0.5/0.5 FTE position associated with this grant. The County is under no obligation to continue this position once grant funding 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 2014 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$18,009,113.

Unclassified Administrative Expenses

\$7,000,000

An increase of \$7,000,000 to both revenues and expenditures to Unclassified Administrative Expenses is the result of the following adjustment:

- An increase of \$7,000,000 to both revenue and expenditures is included for the Grant Reserve due to additional Department of Transportation grant awards anticipated in FY 2014. These awards received Board approval on April 9, 2013; however, the Department of Transportation has not yet received the final award documentation. These funds will be held in reserve until the final awards are received and then reallocated to the appropriate grants.

As a result of this adjustment and the adjustments noted above, the *FY 2014 Revised Budget Plan* for Unclassified Administrative Expenses is \$95,862,379.

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Police Department

\$363,446

An increase of \$363,446 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$336,874 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. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required and no positions are associated with this award.
- An increase of \$26,572 to both revenues and expenditures is included for the Spay/Neuter Fund - Department of Motor Vehicles (DMV) Animal Friendly License Plate Grant, 1900017-2000, 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 this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2014 Revised Budget Plan* for the Police Department is \$8,466,049.

Fire and Rescue Department

\$3,271,341

An increase of \$3,271,341 to revenues, expenditures and Local Cash Match to the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$535,384 to both revenues and expenditures is included for the annual Virginia Department of Fire Programs Fund Grant, 1920001-2012 and 1920001-2013, as a result of awards from the Virginia Department of Fire Programs. Of this amount, \$63,064 is included for the 2012 program year and the remaining \$472,320 is included for the 2013 program year. The Fire Programs Fund provides funding for fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 11/10.0 FTE existing grant positions. The County is under no obligation to continue these positions once grant funding has expired. No Local Cash Match is required.
- An increase of \$930,069 to both revenues and expenditures is included for the annual award of the Four-for-Life Grant Program, 1920002-2013. 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.

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- An increase of \$123,088 to revenues, expenditures, and Local Cash Match is included for the Rescue Squad Assistance Fund Grant, 1920021-2014, as a result of an award from the Virginia Department of Health, Office of Emergency Medical Services. These funds will provide training and equipment for eligible rescue squads and organizations. The grant period extends from July 1, 2013 to June 30, 2014. The required Local Cash Match of \$61,544 is available from the Local Cash Match Reserve. There are no positions associated with this grant.
- An increase of \$30,800 to both revenues and expenditures is included 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). All expenditures related to activations are reimbursed. In August 2012, members of the team were activated to respond to Tropical Storm Isaac, 1920022-2013. These funds do not support any positions and no Local Cash Match is required.
- An increase of \$1,612,000 to both revenues and expenditures is included 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). All expenditures related to activations are reimbursed. In October 2012, the team was activated to respond to Hurricane Sandy, 1920023-2013. These funds do not support any positions and no Local Cash Match is required.
- An increase of \$40,000 to both revenues and expenditures is included 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). All expenditures related to activations are reimbursed. In May 2013, the team was activated to respond to a tornado in Oklahoma, 1920026-2013. These funds do not support any positions and no Local Cash Match is required.

As a result of this adjustment and the carryover of unexpended balances, the *FY 2014 Revised Budget Plan* for the Fire and Rescue Department is \$17,378,052.

AWARDS APPROVED ADMINISTRATIVELY

(Since the *FY 2013 Third Quarter Review*)

Office of Human Rights and Equity Programs

An increase of \$175,780 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustments:

- On May 15, 2013 (AS 13185), an increase of \$95,000 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 1390001-2012, as the result of an award from the EEOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. These funds will

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continue to support 2/1.9 existing 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 May 30, 2013 (AS 14004), an increase of \$80,780 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2012, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 3/3.0 existing FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Department of Transportation

An increase of \$100,000 was appropriated to revenues and expenditures for the Department of Transportation as a result of the following adjustment:

- On June 3, 2013 (AS 13297), an increase of \$100,000 to both revenues and expenditures was appropriated for the I-95 Employer ShuttlePool Program Grant, 1400091-2013, as the result of an award from the Virginia Department of Rail and Public Transportation. This funding will support a large employer shuttle pool program for the I-95 corridor. The grant period extends from April 1, 2013 to March 31, 2014. There are no positions associated with this grant and no Local Cash Match is required.

Department of Family Services

An increase of \$6,649,901 was appropriated to revenues, expenditures, and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On February 14, 2013 (AS 13224), an increase of \$25,463 to revenues and expenditures was appropriated for the V-Stop Grant, 1670002-2013, as the result of notification of an award from the Virginia Department of Criminal Justice Services. Funding supports 1/0.5 FTE 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. The grant period is from January 1, 2013 to December 31, 2013. 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 May 28, 2013 (AS 13276), an increase of \$10,000 to both revenues and expenditures was appropriated to the South County SkillSouce Center Incentive Award Grant, 1670009-2013, as a result of an award from the SkillSource Group in support of the workforce development initiatives. The grant period extends from February 22, 2013 through June 30, 2014. No grant positions will be supported by this funding and no Local Cash Match is associated with this award.
- On March 20, 2013 (AS 13187), an increase of \$908,995 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2013, from the reserve of anticipated

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grant awards. Funding from the Inova Health System covers the personnel costs of 12/12.0 FTE grant positions stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. This award covers the period from January 1, 2012 through December 31, 2013. Inova reimburses Fairfax County for 100 percent of all personnel services costs on a monthly basis for the 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 May 14, 2013 (AS 13259), an increase of \$6,425 to revenues and expenditures was appropriated for the United Way Tax Preparation Assistance Grant, 1670014-2013, 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. No positions are associated with this grant and no Local Cash Match is required to accept the award.
- On June 28, 2013 (AS 14002), an increase of \$674,080 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 1670026-2014, from the reserve for anticipated 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, 2013 through May 31, 2014. The required 15.5 percent Local Cash Match of \$104,482 was available from the anticipated Local Cash Match Reserve. These funds will continue to support 9/8.5 FTE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On March 20, 2013 (AS 13129), an increase of \$4,229,106 to revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program Grant, 1670028-2013, as the result of an award from the U.S. Department of Agriculture. The grant provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children up to age 12 in approved day care homes. Funding will be used to support 9/7.75 FTE existing grant positions for the time period October 1, 2012 to September 30, 2013. The County is under no obligation to continue these positions when grant funding expires. There is no Local Cash Match associated with this award.
- On May 29, 2013 (AS 14001), an increase of \$233,714 to revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 1670033-2014, 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 FTE grant positions for the time period June 1, 2013 through May 31, 2014. 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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- On July 3, 2013 (AS 13342), an increase of \$98,679 to revenue and expenditures is included for the Statewide Response Grant, 1670035-2010, as a result of a supplemental award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 12/12.0 FTE existing 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 May 28, 2013 (AS 13277), an increase of \$10,000 to both revenues and expenditures was appropriated to the Lake Anne Incentive Award Grant, 1670038-2013, as a result of an award from the SkillSource Group in support of the workforce development initiatives. The grant period extends from February 22, 2013 through June 30, 2014. No grant positions will be supported by this funding and no Local Cash Match is associated with this award.
- On May 30, 2013 (AS 13278), an increase of \$10,000 to both revenues and expenditures was appropriated to the Annandale Incentive Award Grant, 1670039-2013, as a result of an award from the SkillSource Group in support of the workforce development initiatives. The grant period extends from February 22, 2013 through June 30, 2014. No grant positions will be supported by this funding and no Local Cash Match is associated with this award.
- On June 14, 2013 (AS 13322), an increase of \$59,174 to revenues and expenditures was appropriated for the Educating Youth through Employment (EYE) Grant, 1670044-2012, as a result of a supplemental award. This award by the SkillSource Group, Inc. is a summer initiative that recruits, screens and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences. The grant period is from January 1, 2012 through September 30, 2012. Funding is from employer contributions and employer paid wages. No positions are associated with this award and no Local Cash Match is required.
- On June 24, 2013 (AS 14014), an increase of \$66,194 to both revenues and expenditures was appropriated for the Jobs for Veterans (J4VETS) Grant, 1670054-2014, as a result of an award from The SkillSource Group. The grant provides support for employment and training services that assist eligible veterans with reintegration into meaningful employment within the labor force and stimulates the development of effective service delivery systems that will address their complex employment problems. The grant period extends from July 1, 2013 through June 30, 2014. No Local Cash Match is required and no grant positions are associated with this award.
- On March 14, 2013 (AS 13192), an increase of \$49,039 to both revenues and expenditures was appropriated for the Chronic Disease Self-Management Education (CDSME) Programs Grant, 1670056-2013. This funding from the Virginia Department for Aging and Rehabilitative Services supports efforts to significantly increase access to and delivery of CDSME programs in Virginia for older adults and adults with disabilities who have chronic conditions, and to strengthen and embed CDSME programs into statewide service delivery systems to ensure long-term integration, sustainability and continuous quality improvement. The grant period runs from September 1, 2012 through August 31, 2013. There are no positions associated with this award and no Local Cash Match was required to accept the funding.

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- On May 16, 2013 (AS 13266), an increase of \$14,000 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Incentive - Local Coordination Adult Program Grant, 1670058-2010, as a result of an award from the Virginia Community College System, on behalf of the Northern Virginia Workforce Investment Board. The WIA 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. The grant period extends from July 1, 2012 through December 31, 2013. There are no positions associated with this grant and no Local Cash is required.
- On May 16, 2013 (AS 13267), an increase of \$15,000 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Incentive - Local Coordination Youth Program Grant, 1670059-2010, as a result of an award from the Virginia Community College System, on behalf of the Northern Virginia Workforce Investment Board. The WIA Youth 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. The grant period extends from July 1, 2012 through December 31, 2013. There are no positions associated with this grant and no Local Cash Match is required.
- On May 16, 2013 (AS 13268), an increase of \$21,000 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Incentive - Local Coordination Dislocated Worker Program Grant, 1670060-2010, as a result of an award from the Virginia Community College System, on behalf of the Northern Virginia Workforce Investment Board. The WIA Dislocated Worker program focuses on meeting the business needs for skilled workers, and individual training and employment needs. The grant period extends from July 1, 2012 through December 31, 2013. There are no positions associated with this grant and no Local Cash Match is required.
- On May 15, 2013 (AS 13269), an increase of \$420 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Incentive - Exemplary Performance Adult Program Grant, 1670062-2010, as a result of an award from the Virginia Community College System, on behalf of the Northern Virginia Workforce Investment Board. The WIA 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. The grant period extends from July 1, 2012 through June 30, 2013. There are no positions associated with this grant and no Local Cash Match is required.
- On May 15, 2013 (AS 13270), an increase of \$450 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Incentive - Exemplary Performance Youth Program Grant, 1670063-2010, as a result of an award from the Virginia Community College System, on behalf of the Northern Virginia Workforce Investment Board. The WIA Youth

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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. The grant period extends from July 1, 2012 through June 30, 2013. There are no positions associated with this grant and no Local Cash Match is required.

- On May 15, 2013 (AS 13271), an increase of \$630 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Incentive - Exemplary Performance Dislocated Worker Program Grant, 1670064-2010, as a result of an award from the Virginia Community College System, on behalf of the Northern Virginia Workforce Investment Board. The WIA Dislocated Worker program focuses on meeting the business needs for skilled workers, and individual training and employment needs. The grant period extends from July 1, 2012 through June 30, 2013. There are no positions associated with this grant and no Local Cash Match is required.
- On June 17, 2013 (AS 13272), an increase of \$37,525 to both revenues and expenditures was appropriated for the Rapid Response Veterans Grant, 1670065-2013, as a result of a new award from The SkillSource Group, Inc. Funding will support workforce initiatives for veterans. The grant period extends February 1, 2013 through June 30, 2013. There are no positions associated with this grant and no Local Cash Match is required.
- On June 18, 2013 (AS 14010), an increase of \$75,050 to both revenues and expenditures was appropriated for the Rapid Response Veterans Grant, 1670065-2014, as a result of an award from The SkillSource Group, Inc. Funding will support workforce initiatives for veterans. The grant period extends July 1, 2013 through June 30, 2014. There are no positions associated with this grant and no Local Cash Match is required.
- On June 17, 2013 (AS 13273), an increase of \$37,103 to both revenues and expenditures was appropriated for the TAA NOVA Credentials to Careers Grant, 1670066-2013, as a result of a new award from the SkillSource Group Inc. Funding will support workforce initiatives. The grant period extends from February 4, 2013 through June 30, 2013. There are no positions associated with this award and no Local Cash Match is required.
- On June 18, 2013 (AS 14011), an increase of \$67,854 to revenues and expenditures was appropriated for the TAA NOVA Credentials to Careers Grant, 1670066-2014, as a result of an award from the SkillSource Group Inc. Funding will support workforce initiatives. The grant period extends from July 1, 2013 through June 30, 2014. There are no positions associated with this award and no Local Cash Match is required.

Health Department

An increase of \$129,300 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On February 11, 2013 (AS 13218), an increase of \$67,843 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2013, from the reserve for anticipated grant awards. The Fairfax County Immunization Action Plan represents the

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collaborative effort of health, social, and community- based agencies dedicated to providing a healthier future for our children. The plan lays the foundation for achieving the Healthy People 2020 goal of having 90 percent of all children adequately immunized by their second birthday. There are no positions associated with this award and no Local Cash Match is required.

- On March 8, 2013 (AS 13230), an increase of \$4,414 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2013, as a result of a supplemental 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. In FY 2012, 19,596 individuals were enrolled in WIC. The funding period is October 1, 2012 through September 30, 2013. Funding will continue to support 49/49.0 FTE 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 July 3, 2013 (AS 13344), an increase of \$1,810 to both revenues and expenditures is included for the Perinatal Health Services Grant, 1710003-2012, as a result of a supplemental 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 FTE 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.
- On March 15, 2013 (AS 13229), an increase of \$9,630 to both the revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism Grant, 1710005-2013, as a result of a supplemental award. 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 from August 10, 2012 through June 30, 2013. These funds will continue support 2/2.0 FTE positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On March 1, 2013 (AS 13226), an increase of \$5,000 to both revenues and expenditures was appropriated for the Cultural and Linguistically Appropriate Health Care Services Grant, 1710010-2013, as a result of an award from the Virginia Department of Health. 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 February 1, 2013 through May 31, 2013. There are no positions associated with this award and no Local Cash Match is required.
- On March 8, 2013 (AS 13234), an increase of \$22,603 to both revenues and expenditures was appropriated for the Obesity Prevention Program Grant, 1710014-2013, as a result of an award from the Virginia Department of Health. This funding will support the promotion and support of

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healthy eating and active lifestyles through interventions (e.g., cooking, nutrition education and physical activity) intended to positively affect the knowledge, behavior and status of 200 overweight children enrolled in the WIC program. The grant period runs from January 22, 2013 through June 30, 2013. No Local Cash Match is required and no positions are associated with this award.

- On June 13, 2013 (AS 13249), an increase of \$18,000 to both revenues and expenditures was appropriated for the Voluntary National Retail Food Regulatory Program Standards Mentorship Grant, 1710015-2013, as the result of an award from the National Association of County and City Health Officials. Funding will support staff training, travel, and uniform expenses for Consumer Protection staff in the Food Safety Program within the Health Department's Environmental Health Division. The grant period extends from January 7, 2013 through August 31, 2013. There are no positions or Local Cash Match associated with this award.

Office to Prevent and End Homelessness

An increase of \$150,000 was appropriated to revenues and expenditures for the Office to Prevent and End Homelessness as a result of the following adjustment:

- On June 19, 2013 (AS 13316), an increase of \$150,000 to both revenues and expenditures was appropriated for the Housing Locators for Homeless Families Grant, 1730003-2013, from the reserve for anticipated grant awards. This funding from The Freddie Mac Foundation increases nonprofit capacity in the Housing Locator Program to assist homeless individuals and families to more rapidly locate housing opportunities. The grant period extends from June 15, 2013 through June 14, 2014. This award supports no positions and no Local Cash Match is required.

Fairfax-Falls Church Community Services Board

An increase of \$3,655,723 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On June 14, 2013 (AS 13317), an increase of \$30,000 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1750002-2012, due to a supplemental award from the Office of National Drug Control Policy. Funds are used to provide residential medical detoxification services and seeks to reduce the incidence and prevalence of alcohol and drug abuse through prevention, treatment, and rehabilitation services. The grant period is from January 1, 2012 through September 30, 2013. These funds will continue to support 3/3.0 FTE existing grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On February 28, 2013 (AS 13241), an increase of \$20,000 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1750002-2013, due to a supplemental award from the Office of National Drug Control Policy. Funds are used to provide residential medical detoxification services and seeks to reduce the incidence and prevalence of alcohol and drug abuse through prevention, treatment, and rehabilitation services. The grant period is from January 1, 2012 through September 30, 2013. These funds will continue to support 3/3.0 FTE existing grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.

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- On June 27, 2013 (AS 14017), an increase of \$1,749,374 to revenues and expenditures was appropriated for the Regional Discharge Assistance Grant, 1750004-2014, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide discharge assistance purchases of service for individuals with serious mental illness who have not been able to leave a state hospital without funding for a specialized treatment program. The grant period is from July 1, 2013 to June 30, 2014. There are no positions associated with this grant and no Local Cash Match is required.
- On June 27, 2013 (AS 14018), an increase of \$833,667 to both revenues and expenditures was appropriated for the Regional Crisis Stabilization Grant, 1750005-2014, 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 Planning Region II to provide crisis stabilization services to both individuals in crisis who need a crisis stabilization program or individuals with intellectual disabilities and mental illness who are at risk of hospitalization. The grant period extends from July 1, 2013 to June 30, 2014. Funding will continue to support 0.5/0.5 FTE existing 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 June 27, 2013 (AS 14019), an increase of \$543,192 to both revenues and expenditures was appropriated for the Mental Health Regional Recovery Grant, 1750006-2014, 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 services with and for CSB consumers who are empowered in their recovery through participation in consumer-run services. The grant period extends from July 1, 2013 through June 30, 2014. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On March 22, 2013 (AS 13253), an increase of \$3,659 to revenues and expenditures was appropriated for the Probation and Parole Grant, 1750010-2012, as a result of supplemental funds received from the Virginia Department of Corrections (DOC). Funding supports 1/1.0 FTE existing Substance Abuse Counselor grant position that provides outpatient substance abuse services to persons on probation through the DOC. The County is under no obligation to continue this position once grant funding expires. The grant period runs from July 1, 2011 through June 30, 2012. There is no Local Cash Match associated with this award.
- On June 18, 2013 (AS 13323), an increase of \$753 to revenues and expenditures was appropriated for the Probation and Parole Grant, 1750010-2012, as a result of supplemental funds received from the Virginia Department of Corrections (DOC). Funding supports 1/1.0 FTE Substance Abuse Counselor grant position that provides outpatient substance abuse services to persons on probation through the DOC. The County is under no obligation to continue this position once grant funding expires. The grant period runs from July 1, 2011 through June 30, 2012. There is no Local Cash Match associated with this award.
- On June 18, 2013 (AS 13324), an increase of \$9,133 in revenues and expenditures was appropriated for the Supportive Housing Program - Self-Sufficiency through Housing and Treatment Grant, 1750011-2013, as a result of supplemental funds received from direct client fees. This grant from the U.S. Department of Housing and Urban Development (HUD) supports residential treatment services for individuals in Alcohol and Drug Services programs meeting

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homelessness criteria as defined in the grant. Direct client fees supplement federal pass-thru funds for this grant. The grant period runs from July 1, 2012 through June 30, 2013. The funds will continue to support 1/1.0 FTE grant position and no Local Cash Match is required.

- On March 20, 2013 (AS 13254), an increase of \$9 to both revenues and expenditures was appropriated for the Jail and Offender Services Initiative grant, 1750012-2012, from the reserve for anticipated grant awards. These Federal pass-thru funds and funding from the Virginia Department of Behavioral Health and Developmental Services are used to provide treatment services in the Adult Detention Center. This award covers the period from July 1, 2011 through June 30, 2012. Funding will continue to support 3/3.0 FTE 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 27, 2013 (AS 14021), an increase of \$185,857 to both revenues and expenditures was appropriated for the Jail and Offender Services Initiative grant, 1750012-2014, from the reserve for anticipated grant awards. These Federal pass-thru funds and funding from the Virginia Department of Behavioral Health and Developmental Services are used to provide treatment services in the Adult Detention Center. This award covers the period from July 1, 2013 to June 30, 2014. Funding supports 3/3.0 FTE 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 14, 2013 (AS 13225), an increase of \$23,355 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1750013-2013, as a result of a supplemental award. This federal funding, passed through the Virginia Department of Behavioral Health Developmental Services, provides for services to individuals who are homeless or at imminent risk of becoming homeless and who suffer from serious mental illness (SMI), or SMI and co-occurring substance use disorders (SUDs). Funding will continue to support 3/3.0 FTE existing grant positions. The County is under no obligation to continue these positions when the grant expires. The grant period is from July 1, 2012 through June 30, 2013. There is no Local Cash Match associated with this award.
- On June 27, 2013 (AS 14025), an increase of \$111,724 to revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1750017-2014, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). 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 funds will continue to support 2/1.5 FTE existing grant positions from July 1, 2013 through June 30, 2014. The County is under no obligation to continue these positions when the grant funding expires and there is no Local Cash
- On June 27, 2013 (AS 14026), an increase of \$70,000 to revenues and expenditures was appropriated for the Mental Health Transformation, Forensic Discharge Planner Grant, 1750018-2014, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Funding supports the provision of pre-discharge planning for persons being discharged from a State mental health facility during the period from July 1, 2013 through June 30, 2014. There is 1/1.0 FTE existing grant position associated with this award.

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The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.

- On June 27, 2013 (AS 14028), an increase of \$75,000 to revenues and expenditures was appropriated for the Mental Health Child and Adolescent Services Grant, 1750020-2014, from the reserve for anticipated grant awards. This funding is a renewal award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS) that provides intensive care coordination and wrap-around services to court-involved children and adolescents. Funding also supports psychiatric services for children and adolescents placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE existing grant position during the time period from July 1, 2013 to June 30, 2014. 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.

Department of Neighborhood and Community Services

An increase of \$470,604 was appropriated to revenues, expenditures, and Local Cash Match for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On June 28, 2013 (AS 14031), an increase of \$410,604 to revenues, expenditures and Local Cash Match was appropriated for the USDA Summer Lunch Program Grant, 1790001-2014, 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. The grant period extends from June 19, 2013 through August 30, 2013. There is a required Local Cash Match of \$122,073 which is available from the anticipated Local Cash Match reserve. No positions are associated with this award.
- On June 28, 2013 (AS 14009), an increase of \$60,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program, 1790003-2014, from the reserve for anticipated grant awards. This grant from the Virginia Foundation for Healthy Youth enables the Department of Neighborhood and Community Services to fund a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addiction, the negative health consequences of using tobacco, the prevalence of tobacco use among peers, and life skills on resisting substance use by providing them with knowledge and information about the social and health benefits for staying tobacco, alcohol, and drug free. The grant period is July 1, 2013 to June 30, 2014. These funds will continue to support the 1/0.9 FTE existing grant position. The County is under no obligation to continue this position when the grant expires. No Local Cash Match is required.

Juvenile and Domestic Relations District Court

An increase of \$49,176 was appropriated to revenues, expenditures, and Local Cash Match for the Juvenile and Domestic Relations District Court as a result of the following adjustment:

- On May 28, 2013 (AS 13298), an increase of \$49,176 to revenues, expenditures and Local Cash Match was appropriated for the Juvenile Accountability Incentive Block (JABG) Grant, 1810001-2013, as a result of an award from the Virginia Department of Criminal Justice Services. The Court plans to use the 2013 JABG award in three areas: Juvenile Drug Treatment Court

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support, contract treatment services for juvenile offenders and skills training for probation staff. The required Local Cash Match of \$4,918 is available from the Local Cash Match reserve. The grant period extends from January 1, 2013 through December 31, 2013. No positions are associated with this award.

Police Department

An increase of \$77,568 was appropriated to revenues, expenditures, and Local Cash Match for the Police Department as a result of the following adjustments:

- On February 23, 2013 (AS 13242), an increase of \$52,993 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2013. Funding from the Virginia Department of Criminal Justice Services provides support for the police response to domestic violence cases in the five police jurisdictions of Fairfax County, Fairfax City, Herndon, Vienna and George Mason University. Someplace Safe ensures that the criminal justice response to female victims of violence promotes the identification, apprehension, prosecution and adjudication of perpetrators of crimes against women. The grant extends from January 1, 2013 through December 31, 2013. The required Local Cash Match of \$13,248 is available from the Reserve for Local Cash Match for anticipated grants. These funds will support 1/1.0 FTE existing grant position. The County is under no obligation to continue this position when the grant funding expires.
- On April 15, 2013 (AS 13262), an increase of \$24,575 to revenues, expenditures and Local Cash Match was appropriated for the Bulletproof Vest Partnership Grant, 1900010-2011, from the reserve for anticipated grant awards. The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. The required 50 percent Local Cash Match of \$12,288 was available in the Local Cash Match reserve. There are no positions associated with this grant award.

Fire and Rescue Department

An increase of \$63,864 was appropriated to revenues, expenditures, and Local Cash Match for the Fire and Rescue Department as a result of the following adjustments:

- On March 11, 2013 (AS 13250), an increase of \$2,364 to both revenues and expenditures was appropriated for the Four-for-Life Grant, 1920002-2010, as a result of interest income thus far generated during FY 2013. 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 21, 2013 (AS 13318), an increase of \$61,500 to revenues, expenditures and Local Cash Match was appropriated for the Fire Prevention and Safety Grant, 1920019-2012, as a result of an award from the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA). This funding will provide training to staff to encourage fire prevention and safety. The required Local Cash Match of \$12,300 was available from the Local Cash Match Reserve for

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unanticipated awards. The grant covers the time period from May 24, 2013 through May 23, 2014.

Emergency Preparedness

An increase of \$159,512 was appropriated to revenues, expenditures, and Local Cash Match for the Emergency Preparedness as a result of the following adjustments:

- On February 25, 2013 (AS 13184), an increase of \$100,000 to both revenues and expenditures was appropriated for the Virginia Communications Cache Team Grant, 1HS0011-2012, 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 purchase of radio equipment. The grant period extends from December 18, 2012 to August 31, 2013. There are no positions associated with this grant and no Local Cash Match is required.
- On May 9, 2013 (AS 13285), an increase of \$8,712 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Social Media Summit Grant, 1HS0064-2012, as the 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 funding for a Social Media Summit. The grant period extends from September 1, 2012 to May 31, 2014. There are no positions associated with this grant and no Local Cash Match is required.
- On February 23, 2013 (AS 13207), an increase of \$40,000 to both revenues and expenditures was appropriated for the First Responder Authentication Credential (FRAC) Program Grant, 1HS0066-2011, 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 improvements to the First Responder Authentication Credential Program. The grant period extends from October 1, 2012 to February 28, 2014. There are no positions associated with this grant and no Local Cash Match is required.
- On February 13, 2013 (AS 13222), an increase of \$6,000 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative National Capital Region Inauguration Exercise Grant, 1HS0067-2010, 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 National Capital Area Incident Management Team to hold various exercises in preparation for Inauguration Day. The grant period extends from November 1, 2012 to August 31, 2013. There are no positions associated with this grant and no Local Cash Match is required.
- On July 3, 2013 (AS 13339), an increase of \$4,800 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative NOVA/NCR CERT Conference Grant, 1HS0068-2013, 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 a CERT conference for the National Capital Area consisting of lectures, discussions and a functional field exercise. All CERT members from across the Washington area were invited to participate with the goal of sharing best practices and reviewing and enhancing skills. The grant period extends from October 1, 2012 to March 31, 2014. There are no positions associated with this grant and no Local Cash Match is required.

FEDERAL/STATE GRANT FUND

Attachment V

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)

Department of Family Services

An increase of \$13,395 was appropriated to revenues and expenditures for the Department of Family Services as a result of the following adjustments:

- On July 1, 2013 (AS 13332), an increase of \$1 to revenues and expenditures was appropriated for the Chronic Disease Self-Management Program (CDSMP) Grant, 1ST6704-2010, 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.
- On July 3, 2013 (AS 13343), an increase of \$13,394 to both revenues and expenditures is included for the On the Job Training NEG Grant, 1ST6715-2011, as a result of funding received through the American Recovery and Reinvestment Act of 2009 via the SkillSource Group. This award is for funding on-the-job training experiences with local employers. There are no positions associated with this award and no Local Cash Match is required.

FEDERAL/STATE GRANT FUND

Attachment V

FUND STATEMENT

Fund 50000, Federal/State Grant Fund

	FY 2013 Estimate	FY 2013 Actual	Increase (Decrease) (Col. 2-1)	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance¹	\$40,078,308	\$40,078,308	\$0	\$656,415	\$41,634,114	\$40,977,699
Revenue:						
Federal Funds	\$121,865,249	\$56,343,048	(\$65,522,201)	\$0	\$88,494,894	\$88,494,894
Federal Funds - ARRA ²	137,747	80,264	(57,483)	0	0	0
State Funds	27,719,048	21,356,812	(6,362,236)	0	16,366,265	16,366,265
Other Revenue	2,804,328	2,065,333	(738,995)	0	809,936	809,936
Other Match	2,391,640	0	(2,391,640)	0	2,391,640	2,391,640
Seized Funds	299,967	631,439	331,472	0	2,666	2,666
Reserve for Estimated Grant Funding	30,766,482	0	(30,766,482)	85,922,239	87,911,704	1,989,465
Total Revenue	\$185,984,461	\$80,476,896	(\$105,507,565)	\$85,922,239	\$195,977,105	\$110,054,866
Transfers In:						
General Fund (10001)						
Local Cash Match	\$5,225,931	\$3,095,019	(\$2,130,912)	\$0	\$1,709,773	\$1,709,773
Reserve for Estimated Local Cash Match	18,310	2,149,222	2,130,912	5,057,965	3,750,080	(1,307,885)
Total Transfers In	\$5,244,241	\$5,244,241	\$0	\$5,057,965	\$5,459,853	\$401,888
Total Available	\$231,307,010	\$125,799,445	(\$105,507,565)	\$91,636,619	\$243,071,072	\$151,434,453

FEDERAL/STATE GRANT FUND

Attachment V

FUND STATEMENT

Fund 50000, Federal/State Grant Fund

	FY 2013 Estimate	FY 2013 Actual	Increase (Decrease) (Col. 2-1)	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Expenditures:						
ARRA Funding ²	\$142,938	\$81,444	(\$61,494)	\$0	(\$1,830)	(\$1,830)
Emergency Preparedness ³	35,915,756	15,572,963	(20,342,793)	0	19,325,723	19,325,723
Department of Human Resources	12,306	12,306	0	0	0	0
Economic Development Authority	1,300,000	1,000,000	(300,000)	0	300,000	300,000
Capital Facilities	5,041,098	0	(5,041,098)	0	5,041,098	5,041,098
Department of Housing and Community Development	2,216,818	1,472,511	(744,307)	0	308,030	308,030
Office of Human Rights	705,510	298,744	(406,766)	0	487,547	487,547
Department of Transportation	35,174,025	5,706,623	(29,467,402)	0	43,251,846	43,251,846
Fairfax County Public Library	5,771	0	(5,771)	0	5,771	5,771
Department of Family Services	44,984,158	27,929,134	(17,055,024)	0	27,288,662	27,288,662
Health Department	7,114,253	4,389,207	(2,725,046)	0	2,067,532	2,067,532
Office to Prevent and End Homelessness	3,355,051	1,458,450	(1,896,601)	0	1,739,616	1,739,616
Fairfax-Falls Church Community Services Bd	19,823,786	11,998,709	(7,825,077)	0	18,009,113	18,009,113
Department of Neighborhood and Community Services	1,835,365	1,311,274	(524,091)	0	962,939	962,939
Juvenile & Domestic Relations District Court	2,088,679	628,074	(1,460,605)	0	1,400,087	1,400,087
Commonwealth's Attorney	410,209	171,803	(238,406)	0	238,406	238,406
General District Court	751,161	683,274	(67,887)	0	49,100	49,100
Police Department	11,175,306	2,950,764	(8,224,542)	0	8,466,049	8,466,049
Office of the Sheriff	180,121	31,432	(148,689)	0	148,689	148,689
Fire and Rescue Department	23,583,666	8,468,619	(15,115,047)	0	17,378,052	17,378,052
Unclassified Administrative Expenses	34,834,618	0	(34,834,618)	90,980,204	95,862,379	4,882,175
Total Expenditures	\$230,650,595	\$84,165,331	(\$146,485,264)	\$90,980,204	\$242,328,809	\$151,348,605
Total Disbursements	\$230,650,595	\$84,165,331	(\$146,485,264)	\$90,980,204	\$242,328,809	\$151,348,605
Ending Balance⁴	\$656,415	\$41,634,114	\$40,977,699	\$656,415	\$742,263	\$85,848

¹ The FY 2014 Revised Budget Plan is \$12,063,339, including the FY 2014 Revised budget of \$5,459,853 and \$6,603,486 in Local Cash Match previously appropriated to agencies but not yet expended.

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 spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.