

**FY 2013 Third Quarter Review**

**Attachment IV – Federal/State Grant Fund**

## FEDERAL-STATE GRANT FUND

The total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$15,096,437 from \$215,554,158 to \$230,650,595. This increase represents funding adjustments for existing, supplemental, and new grant awards in the Department of Transportation, Department of Family Services, Office to Prevent and End Homelessness, Fairfax-Falls Church Community Services Board, Police Department, Fire and Rescue Department, and Emergency Preparedness. It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses, is decreased by \$43,507. This is due to the appropriation of Local Cash Match from the Reserve for Estimated Local Cash Match.

The total revenue level for Fund 50000 is increased by \$14,479,925, from \$171,504,536 to \$185,984,461. This increase represents funding adjustments to existing, supplemental, and new grant awards.

The General Fund transfer to Fund 50000 is increased by \$616,512 from \$4,627,729 to \$5,244,241. This increase supports Local Cash Match requirements for the Emergency Solutions Grant in the Office to Prevent and End Homelessness and is needed in order to maximize federal grant dollars awarded by the U.S. Department of Housing and Urban Development. The Reserve for Estimated Local Cash Match is decreased by \$43,507 due to an award in the Fire and Rescue Department. This adjustment to the reserve is completely offset by corresponding adjustments to Local Cash Match requirements in the affected grants.

As a result of the above adjustments, there is no change to the Fund 50000 fund balance of \$656,415.

Consistent with Board policy effective September 1, 2004, the Department of Management and Budget approved grant awards administratively throughout the fiscal year that met specific guidelines. In general, grant funding was administratively accepted if it was anticipated and did not differ significantly from the total award and Local Cash Match amounts listed in the FY 2013 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

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

# FEDERAL-STATE GRANT FUND

## GRANT CLOSE OUTS

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

### Office of Human Rights and Equity Programs

- 1390001-2010 - EEOC Grant
- 1390002-2006 - HUD Fair Housing
- 1390002-2007 - HUD Fair Housing

### Department of Transportation

- 1400022-2012 - Employer Outreach Program
- 1400090-2011 - Springfield Mall Transit Store

### Fairfax-Falls Church Community Services Board

- 1750001-2012 - Early Intervention Services for Infants & Toddlers with Disabilities
- 1750016-2012 - MH Child and Adolescent Services
- 1750017-2012 - MH Juvenile Detention
- 1750018-2012 - Forensic Discharge Planner
- 1750023-2012 - Girl Power-Healthy & Well Girls

## NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

### Department of Transportation

An increase of \$1,240,641 to revenues and expenditures in the Department of Transportation is the result of the following adjustments:

- An increase of \$885,213 to both revenues and expenditures is included for the Base Realignment and Closure (BRAC) Act Grants, 1400023-2011 and 1400023-2013, as a result of awards from the Office of Economic Adjustment (OEA). This funding will provide for the continued study of transportation, land use, and public facilities impacts associated with the 2005 BRAC actions at Fort Belvoir. The grant period for grant 1400023-2011 extends from October 1, 2011 to September 30, 2012 and the grant period for grant 1400023-2013 extends from October 1, 2012 to September 30, 2013. This funding will support 3/3.0 FTE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. Funding for the required Local Cash Match will be met using In-kind resources.
- An increase of \$355,428 to both revenues and expenditures is included for the Employer Shuttle Program Grant, 1400078-2012, as a result of an award from the Virginia Department of Rail and Public Transportation. This funding supports commuter shuttle service for employees based at the Inova Fairfax Hospital Campus. The grant period extends from January 1, 2012 to December 31, 2012. There are no positions associated with this grant and no Local Cash Match is required.

As a result of these adjustments the *FY 2013 Third Quarter Revised Budget Plan* for the Department of Transportation is \$34,954,025.

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## Department of Family Services

An increase of \$2,916,802 to both revenues and expenditures in the Department of Family Services is the result of the following adjustments:

- An increase of \$1,053,057 to both revenues and expenditures is included for the Workforce Investment Act (WIA) Adult Program Grant, 1670004-2012, as a result of an award from the SkillSource Group, Inc., on behalf of the Northern Virginia Workforce Investment Board. The WIA Adult Program focuses on meeting businesses needs for skilled workers and individual needs for 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 October 1, 2012 through June 30, 2014. Funds will continue to support 12/12.0 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 required for this award.
- An increase of \$162,717 to revenues and expenditures is included for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2012, as a result of supplemental funds received 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 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.
- An increase of \$403,184 to revenues and expenditures is included for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2013, as a result of a new 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 extends from October 1, 2012 through September 30, 2013. No positions are supported by the funding. No Local Cash Match is required to accept this award.
- An increase of \$900,000 to both revenues and expenditures is included for the Domestic Violence Action Center Grant, 1670051-2012, as a result of a supplemental award from the U.S. Department of Justice, Office on Violence Against Women. The award supports the development and implementation of the Fairfax County Domestic Justice Center, which provides survivor-centered, coordinated services to victims of domestic violence and stalking. The grant period extends from October 1, 2010 through September 30, 2014. Funds will support 4/4.0 FTE existing grant positions and 1/0.5 FTE new grant position. 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 \$168,344 to both revenues and expenditures is included for the Virginia Employment through Entrepreneurship Consortium (VETEC) Grant, 1670057-2013, as a result of an award from the SkillSource Group, Inc. The award provides adult and dislocated workers eligible for Workforce Investment Act (WIA) services with comprehensive entrepreneurship training and technical assistance. This innovative initiative will deliver services and achieve better outcomes by integrating entrepreneurship services within the Public Workforce System to enable hundreds of WIA-eligible job seekers to attain long-term self-sufficiency through self-employment. The grant period extends from July 1, 2012 through June 30, 2013. No

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positions are associated with this award and no Local Cash Match is required to accept this award.

- An increase of \$229,500 to both revenues and expenditures is included for the Base Realignment and Closure NEG BRAC Grant, 1670061-2013, as a result of an award from the SkillSource Group, Inc., on behalf of the Northern Virginia Workforce Investment Board. The award is a continuation of the 2005 Department of Labor Workforce Planning grant supporting training activities to meet growth and hiring needs of military installations or businesses in the community in order to accommodate economic development and/or job loss as a result of closures under BRAC. The grant period extends from January 1, 2013 through June 30, 2013. No positions are associated with this award and no Local Cash Match is required to accept this award.

As a result of these adjustments the *FY 2013 Third Quarter Revised Budget Plan* for the Department of Family Services is \$39,247,647.

### **Office to Prevent and End Homelessness**

An increase of \$1,233,024 to revenues, expenditures and Local Cash Match in the Office to Prevent and End Homelessness is the result of the following adjustments:

- An increase of \$294,580 to revenues, expenditures, and Local Cash Match is included for the Emergency Shelter Grant (ESG), 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 required 50 percent Local Cash Match of \$147,290 is being met through a General Fund transfer from the Office to Prevent and End Homelessness. The grant period runs from July 1, 2012 to June 30, 2013. There are no positions associated with this award.
- An increase of \$938,444 to revenues, expenditures, and Local Cash Match is included for the Emergency Shelter Grant (ESG), 1730004-2013, as a result of an award from the U.S. Department of Housing and Urban Development. These funds will support housing, community and economic development activities, and assistance for low- and moderate-income persons and special populations across the County. The required 50 percent Local Cash Match of \$469,222 is being met through a General Fund transfer from the Office to Prevent and End Homelessness. The grant period runs from July 1, 2012 to June 30, 2013. There are no positions associated with this award.

As a result of this adjustment the *FY 2013 Third Quarter Revised Budget Plan* for the Office to Prevent and End Homelessness is \$3,205,051.

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

An increase of \$1,994,764 to both revenues and expenditures in the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$610,000 to both revenues and expenditures is included for the Infant and Toddler Connection, Part C Grant, 1750001-2013, as a result of an anticipated award from the Virginia Department of Behavioral Health and Developmental Services and is contingent on final award notification from the state. This funding 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. Due

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to the significant growth in early intervention service demands over the past few years, the federal and state Part C Office will be providing supplemental one-time funding for this grant for FY 2013. 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 these positions when grant funding has expired. No Local Cash Match is required.

- An increase of \$833,667 to both revenues and expenditures is included for the Regional Crisis Stabilization Grant, 1750005-2013, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Regional Crisis Stabilization is a state funded program through DBHDS to 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 0.5/0.5 FTE existing grant position. The County is under no obligation to continue this position once grant funding has expired. No Local Cash Match is required.
- An increase of \$551,097 to both revenues and expenditures is included for the Systematic, Therapeutic, Assessment, Respite and Treatment (START) Grant, 1750025-2013, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. START is a linkage model to promote a system of care in the provision of community services, natural supports and mental health issues. Services provided help divert individuals from unnecessary institutionalization and keep them in their communities and homes, and include mobile crisis teams, alternative crisis community placements, and short-term crisis stabilization beds in small settings. The grant period extends from July 1, 2012 to June 30, 2013. Funding will continue to support 0.5/0.5 FTE existing grant position. 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 *FY 2013 Third Quarter Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$19,736,877.

### **Police Department**

An increase of \$317,114 to both revenues and expenditures in the Police Department is the result of the following adjustments:

- An increase of \$305,775 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 supported by the funding.
- An increase of \$11,339 to both revenues and expenditures is included for the Spay and Neuter Program, 1900018-2009. Funding for this grant is provided by voluntary contributions from individual State income tax refunds for a Spay and Neuter Fund. The Virginia Department of Taxation distributes contributions to localities on an annual basis. Funds must be used for the provision of low-cost spay and neuter surgeries or funds may be made available to any private, non-profit sterilization programs for dogs and cats in the locality. These funds do not support any positions and no Local Cash Match is required.

As a result of these adjustments the *FY 2013 Third Quarter Revised Budget Plan* for the Police Department is \$11,097,738.

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## Fire and Rescue Department

An increase of \$5,712,789 to revenues, expenditures and Local Cash Match in the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$2,564,099 to both revenue and expenditures is included for the annual Virginia Department of Fire Programs Fund Grant, 1920001-2013, as a result of an award from the Virginia Department of Fire Programs. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program 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 December 17, 2012 to June 30, 2016. These funds will continue to support 10/9.0 FTE existing grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$1,270,608 to both revenues and expenditures is included for the Federal Emergency Management Agency (FEMA) National Urban Search and Rescue Response Program Grant, 1920005-2013, as a result of an award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 FTE existing grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$1,791,068 to both revenues and expenditures is included as supplemental funding for the existing International Urban Search and Rescue Program Grant, 1920006-2010. A memorandum with the U.S. Agency for International Development (USAID) exists to provide international emergency urban search and rescue services and occasionally domestic responses, as requested. Additional funding is to extend the performance period for maintenance, readiness, and technical assistance activities through November 2014. These funds will continue to support 3/3.0 FTE existing grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$87,014 to revenues, expenditures and Local Cash Match is included for the Rescue Squad Assistance Fund Grant, 1920021-2013, as a result of an award from the Virginia Department of Health, Office of Emergency Medical Services (OEMS). OEMS is providing funding for the purchase of Emergency Medical Services equipment. The grant period extends from July 1, 2012 to June 30, 2013. The required Local Cash Match of \$43,507 is available from the Local Cash Match Reserve. There are no positions associated with this grant.

As a result of these adjustments the *FY 2013 Third Quarter Revised Budget Plan* for the Fire and Rescue Department is \$23,519,802.

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## Emergency Preparedness

A decrease of \$1,724,809 to both revenues and expenditures in Emergency Preparedness is the result of the following adjustment:

- An increase of \$1,724,809 to both revenues and expenditures is included for the CAD2CAD Maintenance Grant, 1HS0036-2011, as a result of an award from the Department of Homeland Security. DHS, through the DC Homeland Security and Emergency Management Agency, is providing funding to continue sustainment of the investments in the CAD2CAD application, the hosted production environment, and CAD vendor CAD2CAD maintenance for one year. The project will also expand the number of participating jurisdictions through enhancement of the respective CAD systems and testing and integration with the existing application. Phase 2 functionality for the core application and participating jurisdictions will be completed. The grant period extends from September 1, 2011 to June 30, 2014. There are no positions associated with this grant and no Local Cash Match is required.

As a result of this adjustment the *FY 2013 Third Quarter Revised Budget Plan* for Emergency Preparedness is \$32,093,244.

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

The following awards were approved administratively prior to the *FY 2013 Third Quarter Review* by the Department of Management and Budget, per Board policy effective September 1, 2004. Awards are listed by grant number within each agency.

### Department of Housing and Community Development

An increase of \$341,064 was appropriated to revenues and expenditures for the Department of Housing and Community Development: as a result of the following adjustment:

- On October 1, 2012 (AS 13015), an increase of \$341,064 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380012-2011, as a result of an award from the U.S. Department of Housing and Urban Development. Funding will assist homeless persons in moving to self-sufficiency and permanent housing. The grant period is from August 1, 2012 through August 1, 2013. There are no positions or Local Cash Match associated with this award.

### Office of Human Rights and Equity Programs

An increase of \$184,150 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustments:

- On August 16, 2012 (AS 13009), an increase of \$84,000 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 1390001-2011, 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 continue to support 2/2.0 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.



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- On October 25, 2012 (AS 13151), an increase of \$100,150 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2011, 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, Human Rights Division, with its education and outreach program on fair housing and to enforce compliance (which 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 \$1,400,077 was appropriated to revenues, expenditures and Local Cash Match for the Department of Transportation as a result of the following adjustments:

- On September 14, 2012 (AS 13107), an increase of \$606,000 to revenues, expenditures and Local Cash Match was appropriated for the Marketing and Ridesharing Program Grant, 1400021-2013, from the reserve for anticipated awards. The Virginia Department of Transportation provides funding to the Marketing and Ridesharing Program to encourage commuters to rideshare, assist commuters in their ridesharing efforts, and promote the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. The required 20 percent Local Cash Match of \$121,200 was available in the Local Cash Match reserve. Funds will be used to continue to support 7/7.0 FTE existing grant positions for the time period from July 1, 2012 to June 30, 2013. The County is under no obligation to continue these positions when the grant funding expires.
- On July 20, 2012 (AS 13051), an increase of \$254,077 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 1400022-2013, from the reserve for anticipated grant awards. Congestion Mitigation Air Quality (CMAQ) funds provided via the Virginia Department of Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in a partnership between the employer and the County. The funds will be used to support 2/2.0 FTE existing grant positions for the time period July 1, 2012 to June 30, 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 July 19, 2012, (AS 13055), an increase of \$90,000 to both revenues and expenditures was appropriated for the Springfield Mall Transit Store Grant, 1400090-2011, as the result of an award from the Virginia Department of Rail and Public Transportation as part of the Congestion Mitigation Air Quality (CMAQ) program that was established to fund transportation projects or programs that will contribute to attainment of national ambient air quality standards. These funds will support transit stores countywide, which allows passengers to purchase fare media and supports more efficient embarking and debarking from public transportation vehicles. The grant period extends from March 3, 2011 through September 30, 2012. These funds do not support any positions and no Local Cash Match is required.
- On August 16, 2012, (AS 13077), an increase of \$450,000 to both revenues and expenditures was appropriated for the Springfield Mall Transit Store Grant, 1400090-2012, as the result of an award from the Virginia Department of Rail and Public Transportation as part of the Congestion

## FEDERAL-STATE GRANT FUND

Mitigation Air Quality (CMAQ) program that was established to fund transportation projects or programs that will contribute to attainment of national ambient air quality standards. These funds will support transit stores countywide, which allows passengers to purchase fare media and supports more efficient embarking and debarking from public transportation vehicles. The grant period extends from September 22, 2011 through September 30, 2013. These funds do not support any positions and no Local Cash Match is required.

### Department of Family Services

An increase of \$22,807,556 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On July 30, 2012 (AS 13063), an increase of \$103,580 to both revenues and expenditures was appropriated for the Sexual Assault Treatment and Prevention Program, 1670001-2013, from the reserve for anticipated awards. This grant from the Virginia Department of Criminal Justice Services provides for comprehensive information and direct services to sexual assault victims through the Victim Assistance Network (VAN). The grant period extends from July 1, 2012 through June 30, 2013. Funds will be used to continue 3/1.5 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 funding.
- On July 12, 2012 (AS 13023), an increase of \$29,503 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 1670003-2013, from the reserve for anticipated grant awards. The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. The grant supports one apartment unit at the Women's Shelter, as well as basic necessities such as groceries and utilities. The grant period runs from July 1, 2012 through June 30, 2013. These funds do not support any positions and no Local Cash Match is required.
- On November 20, 2012 (AS 13025), an increase of \$1,034,066 to both revenues and expenditures was appropriated for the WIA (Workforce Investment Act) Youth Program Grant, 1670005-2012, as a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include: tutoring, study skills training, and instruction leading to completion of secondary school; alternative school services; mentoring by adults; paid and unpaid work experience; occupational skills training; leadership development; and support services for disadvantaged youth 14 to 21 years old. The grant period extends from July 1, 2012 through June 30, 2013. Funds will continue to support 6/6.0 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.
- On November 20, 2012 (AS 13026), an increase of \$1,539,723 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Dislocated Worker Program Grant, 1670006-2012, from the reserve for anticipated grant awards. This funding is provided by the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. The program focuses on meeting business needs for skilled workers and individual needs for training and employment. Funds will continue to support 14/14.0 FTE existing grant positions during the time period from July 1, 2012 through June 30, 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.

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- On November 20, 2012 (AS 13162), an increase of \$107,844 to both revenues and expenditures was appropriated for the Virginia Serious and Violent Offender Re-Entry (VASAVOR) Grant, 1670007-2013, from the reserve for anticipated grant awards. This grant from the SkillSource Group, Inc., on behalf of the Virginia Department of Corrections, provides job skills training, education, career assessment, employment counseling, and job seeking skills to ex-offenders recently released from prison for the time period from October 1, 2012 through September 30, 2013. Funds will continue to support 1/1.0 FTE existing grant position. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 11, 2012 (AS 13021), an increase of \$229,447 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2013, 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, 2012 through June 30, 2013. These supplemental funds will be used to continue to support 2/2.0 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 November 26, 2012 (AS 13167), an increase of \$10,000 to revenues and expenditures was appropriated for the Virginia Community Action Partnership Tax grant, 1670011-2013, from the reserve for unanticipated grant awards. Virginia Community Action Partnership (VACAP) is the statewide membership association for Virginia's 26 non-profit private and public community action agencies. The mission of VACAP is to work together on a common vision to fight poverty and build self-sufficiency toward strong families and communities throughout the Commonwealth of Virginia. This award will assist Department of Family Services staff continue working with volunteers in providing free tax preparation services under the Earned Income Tax Credit (EITC) program for tax year 2012. There are no positions associated with this award and no Local Cash Match is required.
- On December 4, 2012 (AS 13168), an increase of \$77,838 to revenues and expenditures was appropriated for the Volunteer Income Tax Assistance (VITA) Grant, 1670012-2013, from 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 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, 2012 through June 30, 2013. 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. There are no positions associated with this award and no Local Cash Match is required.
- On September 28, 2012 (AS 13122), an increase of \$852,206 to revenues and expenditures was appropriated for the Community-Based Social Services Grant, 1670016-2013, from the reserve for anticipated grant awards. Funding will provide services to adults age 60 and older to enable them to live as independently as possible in the community. Services include assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. The grant period runs from October 1, 2012 through September 30, 2013. These funds will continue to support 8/8.0 FTE existing grant

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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.

- On September 28, 2012 (AS 13123), an increase of \$741,902 to expenditures, revenues and Local Cash Match was appropriated for the Long Term Care Ombudsman Grant, 1670017-2013, as a result of an award from the Virginia Department for the Aging. Funding will support improvement in the quality of life for the more than 10,000 residents in 110 nursing facilities, assisted living facilities, and home care agencies by educating residents and care providers about patient rights and by resolving complaints through counseling, mediation and investigation. The grant period runs from October 1, 2012 through September 30, 2013. Funding will continue to support 6/6.0 FTE existing grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match of \$534,833 is available from the Local Cash Match reserve.
- On September 28, 2012 (AS 13124), an increase of \$250,784 to expenditures and revenues was appropriated for the Fee-for-Services/Homemaker Grant, 1670018-2013, as a result of an award from the Virginia Department for the Aging. Funding will provide home-based care to adults age 60 and older to enable them to remain in their homes rather than in more restrictive settings. Services are primarily targeted toward those older adults who are frail, isolated, of a minority group, or in economic need. The grant period runs from October 1, 2012 through September 30, 2013. There are no positions associated with this award and no Local Cash Match is required.
- On September 28, 2012 (AS 13125), an increase of \$1,809,795 to expenditures, revenues and Local Cash Match was appropriated for the Congregate Meals Grant, 1670019-2013, as a result of a new award from the Virginia Department for the Aging. Funding provides one meal a day, five days a week. Congregate Meals are provided in congregate meal sites around the County including the County's senior and adult day health centers, several private senior centers and other sites serving older adults such as the Alzheimer's Family Day Center. Congregate Meals are also provided to residents of the County senior housing complexes. The grant period runs from October 1, 2012 through September 30, 2013. Local Cash Match in the amount of \$1,060,969 is available from the Local Cash Match reserve. There are no positions associated with this award.
- On October 9, 2012 (AS 13126), an increase of \$1,279,880 to expenditures, revenues and Local Cash Match was appropriated for the Home-Delivered Meals Grant, 1670020-2013, as a result of an award from the Virginia Department for the Aging. Funding will support the Home-Delivered Meal program and the Nutritional Supplement program. Home-Delivered Meals provides meals to frail, homebound, low-income residents age 60 and older who cannot prepare their own meals. The Nutritional Supplement program targets low-income and minority individuals who are unable to consume sufficient calories from solid food due to chronic disabling conditions, dementia, or terminal illnesses. The grant period runs from October 1, 2012 through September 30, 2013. There is 1/1.0 FTE grant position associated with this award. The County is under no obligation to continue this position when the grant funding expires. Local Cash Match in the amount of \$89,976 is available from the Local Cash Match reserve.
- On September 28, 2012 (AS 13127), an increase of \$724,847 to expenditures, revenues and Local Cash Match was appropriated for the Care Coordination for the Elderly Virginian Grant, 1670021-2013, as a result of an award from the Virginia Department for the Aging. Services are provided to elderly persons at-risk of institutionalization who have deficiencies in two or more activities of daily living. Care Coordination Services include intake, assessment, plan of care development, implementation of the plan of care, service monitoring, follow-up and reassessment. The grant period runs from October 1, 2012 through September 30, 2013.

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Funding supports 8/8.0 FTE existing grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$446,658 is available from the Local Cash Match reserve.

- On September 28, 2012 (AS 13128), an increase of \$380,383 to expenditures, revenues and Local Cash Match was appropriated for the Family Caregiver Grant, 1670022-2013, as a result of an award from the Virginia Department for the Aging. Funding provides education and support services to caregivers of persons 60 and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation, assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress. The grant period runs from October 1, 2012 through September 30, 2013. Funding will continue to support 1/1.0 FTE existing grant position. The County is under no obligation to continue funding the position associated with this award when grant funding has expired. Local Cash Match in the amount of \$165,891 is available from the Local Cash Match reserve.
- On July 10, 2012 (AS 13002), an increase of \$66,699 to revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2013, as a result of an award from the Virginia Department of Social Services. Funding supports comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care who are not eligible for Title IV-E payments. The grant period extends from June 1, 2012 through May 31, 2013. No positions are associated with this award and no Local Cash Match is required.
- On July 11, 2012 (AS 13003), an increase of \$276,267 to revenues, expenditures, and Local Cash Match was appropriated for the Foster and Adoptive Parent Training Grant, 1670024-2013, as a result of a Title IV-E award through the Virginia Department of Social Services. Funding supports the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required Local Cash Match of \$176,858 was available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2012 through May 31, 2013. No positions are associated with this award.
- On July 12, 2012 (AS 13013), an increase of \$672,968 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 1670026-2013, 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, 2012 through May 31, 2013. The required 15.5 percent Local Cash Match of \$104,309 is available from the 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 August 3, 2012, (AS 13052), an increase of \$4,912,337 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 1670030-2013, 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 \$659,106 was available from the anticipated Local Cash Match Reserve. The funds will be used to support 32/31.5 FTE existing grant positions for the time period August 1, 2012 through July 31, 2013. The County is under no obligation to continue these positions when the grant funding expires.

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- On November 26, 2012 (AS 13166), an increase of \$3,457,000 to revenues, expenditures and Local Cash Match was appropriated for the Virginia Preschool Initiative Grant, 1670031-2013, from the reserve for anticipated grant awards. The Virginia Department of Education provides funding for Fairfax County to serve children in a comprehensive preschool program designed for at-risk four-year-olds. The Local Cash Match requirement of \$100,000 was available from the Local Cash Match reserve for anticipated grant awards. This award will continue to support 5/5.0 FTE existing grant positions for the time period from July 1, 2012 through June 30, 2013. The County is under no obligation to continue these positions when the grant funding expires.
- On August 3, 2012 (AS 13053), an increase of \$3,859,354 to revenues, expenditures and Local Cash Match was appropriated to the Early Head Start Grant, 1670032-2013, from the reserve for anticipated grant awards. 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 Early Head Start Grant will continue to support 27/27.0 FTE existing grant positions for the time period August 1, 2012 through July 31, 2013. The County is under no obligation to continue these positions when the grant funding expires. The required Local Cash Match of \$360,680 is available from the Local Cash Match Reserve.
- On September 20, 2012 (AS 13120), an increase of \$66,150 to revenues and expenditures was appropriated for the Virginia Star Quality Grant, 1670040-2013, as the result of funding received from the Department of Health and Human Services through the Virginia Department of Social Services. This award will support the continued implementation of a quality rating and improvement system for a select number of early childhood programs in Fairfax County for the time period from July 1, 2012 through June 30, 2013. This funding continues the initiative originally supported with funds received through the American Recovery and Reinvestment Act of 2009 (ARRA). There are no positions associated with this award and no Local Cash Match is required.
- On November 2, 2012 (AS 13148), an increase of \$3,943 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1670041-2012, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-thru funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On August 17, 2012 (AS 13074), an increase of \$16,200 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1670041-2013, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-thru funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On January 23, 2013 (AS 13205), an increase of \$84,928 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1670041-2013, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-thru funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for

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meals and snacks served to Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.

- On November 2, 2012 (AS 13149), an increase of \$472 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1670042-2012, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-thru funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On August 17, 2012 (AS 13075), an increase of \$4,985 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1670042-2013, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-thru funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On January 23, 2013 (AS 13206), an increase of \$22,749 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1670042-2013, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On September 28, 2012 (AS 13108), an increase of \$101,406 to revenue, expenditures, and Local Cash Match was appropriated for the Child Care Quality Initiative Program Grant, 1670043-2013, from the reserve for anticipated grant awards. This funding, provided by the Virginia Department of Social Services, is used for the Child Care Quality Initiative Program, which develops, expands, and delivers family preservation and support services. The funds will support 1/1.0 FTE existing grant position for the time period June 1, 2012 to May 31, 2013. The County is under no obligation to continue this position when the grant funding expires. The Local Cash Match of \$15,718 is available from the Local Cash Match reserve.
- On October 19, 2012 (AS 13139), an increase of \$15,000 to revenues and expenditures was appropriated for the What's Working - Aging Networks' Volunteer Collaborative Grant, 1670052-2013, as a result of an award from the National Association of Area Agencies on Aging. Funds provided by the grantor are used to identify and replicate best practices in increasing the use and number of volunteers providing aging services. The time period for the grant is June 1, 2012 to October 31, 2012. There are no positions associated with this award and no Local Cash Match is required.
- On January 28, 2013 (AS 13164), an increase of \$16,250 to revenues and expenditures was appropriated for the Disability Employment Initiative (DEI) grant, 1670053-2013, as the result of an award received from The SkillSource Group (SSG). Funding will support data collection for a joint initiative between the Virginia Community College System (VCCS) and the Department of Rehabilitative Services (DRS) that seeks to increase employment and self-sufficiency for individuals with disabilities by linking them to employers and facilitating seamless access to

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supports and services that provide transition to employment. There are no positions associated with this grant and no Local Cash Match is required.

- On February 6, 2013 (AS 13165), an increase of \$53,550 to both revenues and expenditures was appropriated for the Jobs for Veterans (J4VETS) Grant, 1670054-2013, as a result of an award from The SkillSource Group. This 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, 2012 through June 30, 2013. There are no positions associated with this award and no Local Cash Match is required.
- On December 21, 2012 (AS 13186), an increase of \$5,500 to both revenues and expenditures was appropriated for the Metropolitan Washington Council of Governments (MWCOG) Transportation Vouchers Grant, 1670055-2013, as a result of an award from the SkillSource Group. Funds support staff time associated with case management of the MWCOG Transportation Vouchers program and the services of an employment specialist for the MWCOG Prison Release Center (PRC) Inmate Transportation program. The grant period extends from January 1, 2012 through December 31, 2012. No positions are supported by this grant and no Local Cash Match is required.

### Health Department

An increase of \$778,181 was appropriated to both revenues and expenditures for the Health Department as a result of the following adjustments:

- On February 5, 2013 (AS 13217), an increase of \$180,000 to both revenues and expenditures was appropriated for the Control and Prevention of Tuberculosis (TB) Grant, 1710004-2013, from the reserve for anticipated grant awards. Funding from the Virginia Department of Health Disease Prevention - Tuberculosis (DDP-TB) program will continue to support 2/2.0 FTE existing grant positions during the time period from January 1, 2013 through December 31, 2013. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On December 21, 2012 (AS 13180), an increase of \$29,297 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 to support 2/2.0 FTE existing grant positions. The County is under no obligation to continue these positions when grant funding expires. There is no Local Cash Match required to accept this award.
- On November 14, 2012 (AS 13135), an increase of \$170,000 to both the revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism Grant, 1710005-2013, from the reserve for anticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports emergency planning and epidemiological activities for local emergency preparedness and response efforts. The award period is from August 10, 2012 through June 30, 2013. These funds will continue to support 2/2.0 FTE existing grant positions. The County is under no obligation to continue these positions when grant funding expires. There is no Local Cash Match required to accept this award.



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- On November 2, 2012 (AS 13121), an increase of \$350,393 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant - Breastfeeding Peer Counselor Program, 1710007-2013, from the reserve for anticipated grant awards. This 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. Primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. The funding period is October 1, 2012 through September 30, 2013. There are no positions associated with this award and no Local Cash Match is required.
- On July 12, 2012 (AS 13027), an increase of \$19,691 to both revenues and expenditures was appropriated for the Tuberculosis Outreach and Laboratory Support Services Grant, 1710011-2013, as a result of an award from the Virginia Department of Health, Office of Epidemiology. These funds will be used for mileage reimbursements, communications charges, and staff time required to support operations within the Communicable Diseases division of the Health Department. The grant period extends from July 1, 2012 to June 30, 2013. There are no positions associated with this award and no Local Cash Match is required.
- On November 20, 2012 (AS 13159), an increase of \$28,800 to both revenues and expenditures was appropriated for the WIC Counseling Study for Breastfeeding Mothers Grant, 1710012-2013, as a result of an award from the U.S. Department of Agriculture's Food and Nutrition Service through Abt Associates. Funding will support evaluation of the implementation of breastfeeding peer counseling programs in local WIC agencies, and the impact of these programs on breastfeeding outcomes for WIC participant women. This award covers the period from July 16, 2012 through October 8, 2013. No positions are associated with this grant and no Local Cash Match is required.

### Office to Prevent and End Homelessness

An increase of \$1,385,763 was appropriated to revenues, expenditures and Local Cash Match for the Office to Prevent and End Homelessness as a result of the following adjustments:

- On October 24, 2012 (AS 13005), an increase of \$865,417 to revenues, expenditures and Local Cash Match was appropriated for the Community Housing Resource Program (CHRP), 1730001-2013, from the reserve for anticipated awards. The program, funded by the U.S. Department of Housing and Urban Development, offers 36 transitional housing units and various supportive services. The required Local Cash Match of \$433,837 was available from the anticipated Local Cash Match reserve. The grant period extends from November 1, 2012 to October 31, 2013. There are no positions associated with this award.
- On July 19, 2012 (AS 13004), an increase of \$520,346 to revenues, expenditures and Local Cash Match was appropriated for the RISE Supportive Housing Grant, 1730002-2013, from the reserve for anticipated grant awards. This grant is a renewal award from the U.S. Department of Housing and Urban Development that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private non-profit organizations. The grant period extends from August 1, 2012 through July 31, 2013. The required \$67,000 in Local Cash Match was available from the anticipated Local Cash Match reserve. No positions are supported by this funding.

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## Fairfax-Falls Church Community Services Board

An increase of \$7,628,049 was appropriated to both revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On September 10, 2012 (AS 13084), an increase of \$25,000 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1750002-2011, due to a supplemental award from the Office of National Drug Control Policy. Funds are used to provide residential medical detoxification services and reduce the incidence and prevalence of alcohol and drug abuse through prevention, treatment, and rehabilitation services. The grant period is from January 1, 2011 through December 31, 2012. These funds will continue to support 3/3.0 FTE existing grant positions. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required.
- On September 6, 2012 (AS 13032), an increase of \$400,000 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1750002-2013, due to an award from the Office of National Drug Control Policy. Funds are used to provide residential medical detoxification services and 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 these positions when grant funding expires. No Local Cash Match is required.
- On August 6, 2012 (AS 13033), an increase of \$2,349,705 to both revenues and expenditures was appropriated for the Regional Acute Mental Health Services Grant, 1750003-2013, as a 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 for local inpatient purchases of service for consumers with risk issues who need inpatient treatment, but cannot be admitted to the state psychiatric hospital due to capacity or complex clinical issues. These funds will continue to support 5/5.0 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 July 20, 2012 (AS 13034), an increase of \$1,749,374 to revenues and expenditures was appropriated for the Regional Discharge Assistance Grant, 1750004-2013, 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, 2012 to June 30, 2013. There are no positions associated with this grant and no Local Cash Match is required.
- On July 23, 2012 (AS 13036), an increase of \$543,192 to both revenues and expenditures was appropriated for the Mental Health Regional Recovery Grant, 1750006-2013, 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. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On September 25, 2012 (AS 13039), an increase of \$185,857 to both revenues and expenditures was appropriated for the Jail and Offender Services Initiative grant, 1750012-2013, from the

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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, 2012 through June 30, 2013. 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 January 31, 2013 (AS 13079), an increase of \$15,000 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1750013-2012, from the reserve for anticipated awards. 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, 2011 through February 28, 2013. There is no Local Cash Match associated with this award.
- On September 17, 2012 (AS 13040), an increase of \$132,343 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1750013-2013, from the reserve for anticipated awards. 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 August 7, 2012 (AS 13041), an increase of \$134,417 to both revenues and expenditures was appropriated for the Virginia Serious and Violent Offender Reentry (VASAVOR) Initiative Grant, 1750014-2013, from the reserve for anticipated awards. The Commonwealth of Virginia, Department of Corrections provides these funds to support focused, evidence-based mental health therapeutic interventions for supervised referred offenders who are being released from the Fairfax County Adult Detention Center or from a Department of Corrections facility, and assigned to Probation and Parole District 29. These funds will continue to support 1/1.0 FTE existing Mental Health Therapist grant position during the period from July 1, 2012 through June 30, 2013. 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 July 20, 2012 (AS 13042), an increase of \$321,050 to both revenues and expenditures was appropriated for the Jail Diversion Services Grant, 1750015-2013, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports jail diversion initiatives consisting of four main support areas: crisis intervention trained police officers, a drop-off assessment and triage center based at Woodburn Center, a jail-based forensic unit, and intensive case management services. The grant period extends from July 1, 2012 through June 30, 2013. The funds will continue to support 4/3.5 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 August 3, 2012 (AS 13044), an increase of \$111,724 to revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1750017-2013, 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 services to

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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 during the period from July 1, 2012 through June 30, 2013. 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 August 7, 2012 (AS 13045), an increase of \$70,000 to revenues and expenditures was appropriated for the Mental Health Transformation, Forensic Discharge Planner Grant, 1750018-2013, 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, 2012 through June 30, 2013. There is 1/1.0 FTE existing grant position associated with this grant. 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 July 19, 2012 (AS 13046), an increase of \$530,387 to both revenues and expenditures was appropriated for the Mental Health Law Reform Grant, 1750019-2013, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports mandatory outpatient treatment services for individuals for whom a judge or special justice has issued a mandatory outpatient treatment order, and/or for whom the CSB has developed an initial mandatory outpatient treatment plan. These funds will continue to support 6/5.5 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 August 7, 2012 (AS 13047), an increase of \$75,000 to revenues and expenditures was appropriated for the Mental Health Child and Adolescent Services Grant, 1750020-2013, 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, 2012 through June 30, 2013. 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 August 7, 2012 (AS 13048), an increase of \$985,000 to both revenues and expenditures was appropriated for the Systemic Therapeutic Assessment, Respite and Treatment (START) Program Grant, 1750025-2013, 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 July 1, 2012 through June 30, 2013. There are no positions associated with this grant and no Local Cash is required.

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

An increase of \$1,105,375 was appropriated to revenues, expenditures and Local Cash Match for the Department of Neighborhood and Community Services as a result of the following adjustments:

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- On July 20, 2012 (AS 13011), an increase of \$458,519 to revenues, expenditures and Local Cash Match was appropriated for the USDA Summer Lunch Program Grant, 1790001-2013, Program Year 2013, 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 18, 2012 through August 31, 2012. 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 July 31, 2012 (AS 13060), an increase of \$5,000 to both revenues and expenditures was appropriated for the Local Government Challenge Grant, 1790002-2013, as a result of an award from the Virginia Commission for the Arts. The grant provides funding to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded will be given to the Arts Council of Fairfax County for distribution. The grant period runs from July 1, 2012 through June 30, 2013. The grant's In-kind match requirement is met through the various Fairfax County contributory agencies. No Local Cash Match was required to accept the funding and no grant positions are supported by this grant.
- On July 20, 2012 (AS 13012), an increase of \$60,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program, 1790003-2013, from the reserve for anticipated grant awards. This grant from the Virginia Foundation for Healthy Youth (formerly known as the Virginia Tobacco Settlement Foundation) enables the Department of Neighborhood and Community Services (DNCS) 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, 2012 through June 30, 2013. These funds will continue to support the 1/1.0 FTE existing grant position. The County is under no obligation to continue this position when the grant expires. No Local Cash Match is required to accept this award.
- On January 11, 2013 (AS 13196), an increase of \$82,297 to revenues and expenditures was appropriated for The Joey Pizzano Memorial Fund Grant, 1790008-2013, as a result of an award from the non-profit Joey Pizzano Memorial Fund. This grant enables the Department of Neighborhood and Community Services to conduct a swimming and water safety program for school-aged 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. This grant will continue to support 1/1.0 FTE existing grant position for the time period January 1, 2013, through December 31, 2013. The County is under no obligation to continue this position when the grant expires. There is no Local Cash Match associated with this award.
- On September 20, 2012 (AS 13115), an increase of \$499,559 to revenues and expenditures was appropriated for the Community Transformation Grant, 1790010-2013, as a result of an award from the Department of Health and Human Services, Centers for Disease Control and Prevention. The U.S. Department of Health and Human Services has awarded this grant to the Department of Neighborhood and Community Services to create healthier communities by building capacity to implement broad evidence and practice-based policy, environmental, programmatic and infrastructure changes. The project will result in the development of a community-driven plan for the implementation of strategies designed to promote health and prevent chronic disease in the

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Fairfax community. These funds will support 3/3.0 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. There is no Local Cash Match associated with this award.

### Juvenile and Domestic Relations District Court

An increase of \$192,720 was appropriated to revenues, expenditures, and Local Cash Match for the Juvenile and Domestic Relations District Court as a result of the following adjustments:

- On July 12, 2012 (AS 13049), an increase of \$70,732 to revenues, expenditures and Local Cash Match was appropriated for the Juvenile Accountability Incentive Block (JABG) Grant, 1810001-2012, as a result of an award from the Virginia Department of Criminal Justice Services. The Court plans to use the 2012 JABG award in three areas: Juvenile Drug Treatment Court support, contract treatment services for juvenile offenders and skills training for probation staff. The required Local Cash Match of \$7,073 is available from the Local Cash Match reserve. The grant period extends from July 1, 2012 through December 31, 2012. No positions are supported with this funding.
- On February 8, 2013 (AS 13199), an increase of \$48,750 to both revenues and expenditures was appropriated for the Opportunity Neighborhoods Grant, 1810006-2013, as a result of an award from the Virginia Department of Criminal Justice Services. Funds support a contract with the Center for the Study of Social Policy to plan and organize the Mount Vernon Opportunity Neighborhoods Project, which attempts to achieve sustainable improvements addressing the root causes of disproportionate minority contact in the juvenile justice system. The grant period is October 1, 2012 through June 30, 2013. There are no positions associated with this award and no Local Cash Match is required.
- On August 3, 2012 (AS 13078), an increase of \$625 to 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 grant 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 is \$6,250; however, only \$5,625 was loaded when the award was initially received. This additional \$625 brings the total Local Cash Match in-line with grantor requirements (i.e. 10 percent) and is available from the Local Cash Match Reserve. There are no positions associated with this award.
- On August 28, 2013 (AS 13088) an increase of \$72,613 to revenues, expenditures and Local Cash Match was appropriated for the Evidence Based Practice Evaluation Grant, 1810008-2013, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will enable the Court Services Unit (CSU) to engage outside experts from George Mason University to review practice changes from an implementation perspective and help ensure the most positive outcomes possible. The goal is to understand what evidence-based practices have been implemented, how well they are implemented, and what factors are needed to improve the overall alignment of the practice into the CSU context. The outcome of the study will help the CSU to continue to improve the quality and effectiveness of its services. The required Local Cash Match of \$7,261 was available from the reserve for unanticipated grant awards. No positions are associated with this award.

# FEDERAL-STATE GRANT FUND

## General District Court

An increase of \$731,069 was appropriated to both revenues and expenditures for the General District Court as a result of the following adjustment:

- On July 11, 2012 (AS 13010), an increase of \$731,069 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2013, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates provides funding for pretrial and misdemeanor probation community supervision services. This funding will support 9/8.5 FTE existing grant positions during the period from July 1, 2012 through June 30, 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.

## Police Department

An increase of \$610,432 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustments:

- On August 2, 2012 (AS 13076), an increase of \$182,029 to both revenues and expenditures was appropriated for the Victim Witness Program Grant, 1900007-2013, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Assistance Program to ensure that staffing levels are adequate to provide comprehensive services to victims and witnesses of crime in the five police jurisdictions of Fairfax County, Fairfax City, the towns of Herndon and Vienna and George Mason University for the grant period July 1, 2012 through June 30, 2013. This funding supports 5/5.0 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 November 7, 2012 (AS 13158), an increase of \$77,605 to revenues, expenditures and Local Cash Match was appropriated for the Bulletproof Vest Partnership Grant, 1900010-2012, 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 \$38,802 is available in the Local Cash Match reserve. There are no positions associated with this grant award.
- On September 14, 2012 (AS 13104), an increase of \$183,900 to revenues and expenditures was appropriated for the Traffic Safety Programs-Alcohol Grant, 1900013-2013, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding supports overtime and training expenses for an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. Program components include enforcement and education activities such as Sobriety Checkpoints, Click It or Ticket, Driving While Intoxicated (DWI) saturation patrols, and related traffic safety projects. The grant period runs from October 1, 2012 through September 30, 2013. There are no grant positions associated with this award and no Local Cash Match is required.
- On August 13, 2012 (AS 13067), an increase of \$98,366 to both revenues and expenditures was appropriated for the Edward Byrne Memorial Justice Assistance Grant, 1900014-2013, as a result of an award from the U.S. Department of Justice. This funding supports a broad range of activities to prevent and control crime, and to improve the criminal justice system. These funds

## FEDERAL-STATE GRANT FUND

will be used to purchase new Tasers to be deployed to various entities throughout the Police Department. The time period for this award is October 1, 2011 through September 30, 2015. No positions are supported by this grant and there is no Local Cash Match associated with this award.

- On August 7, 2012 (AS 13071), an increase of \$25,000 to both revenues and expenditures was appropriated for the Internet Crimes Against Children (ICAC) Grant, 1900022-2013, as a result of an award from the Virginia Department of Criminal Justice Services. The grant will fund the ongoing operations being undertaken by the detectives assigned to Operation SPEAD (Sexual Predator Enforcement and Apprehension Detail). The goal of the project is to increase the number of investigations that are initiated by police detectives in a proactive manner by purchasing equipment and providing training to detectives. The grant period extends from July 1, 2012 through June 30, 2013. There are no positions associated with this grant award and no Local Cash Match is required.
- On September 17, 2012 (AS 13105), an increase of \$10,032 to revenues and expenditures was appropriated for the DMV Traffic Safety Programs-Pedestrian/Bicycle Grant, 1900023-2013, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding supports overtime costs for an educational and enforcement program targeting proper pedestrian and bicyclist safety laws in Fairfax County. The project period runs from October 1, 2012 through September 30, 2013. These funds do not support any positions and no Local Cash Match is required.
- On September 17, 2012 (AS 13106), an increase of \$28,500 to revenues and expenditures was appropriated for the DMV Traffic Safety Programs - Occupant Protection Grant, 1900024-2013, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding supports overtime costs for an educational and enforcement program targeting proper vehicle occupant protection safety laws in Fairfax County. The project period runs from October 1, 2012 through September 30, 2013. These funds do not support any positions and no Local Cash Match is required.
- On November 7, 2012 (AS 13147), an increase of \$5,000 to revenues and expenditures was appropriated for the Victims' Rights Week Grant, 1900025-2012, as a result of an award from the U.S. Department of Justice (DOJ). DOJ, through the National Association of VOCA Assistance Administrators, is providing funding to support a National Crime Victims' Rights Week Community Awareness Project. These funds do not support any positions and no Local Cash Match is required.

### **Fire and Rescue Department**

An increase of \$62,181 was appropriated to revenues, expenditures and Local Cash Match for the Fire and Rescue Department as a result of the following adjustment:

- On October 4, 2012 (AS 13080), an increase of \$62,181 to revenues, expenditures and Local Cash Match was appropriated for the Assistance to Firefighters Act Grant, 1920003-2008, as a result of an award from the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA). 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 FEMA. Categories include training, wellness and fitness programs, vehicles, equipment, personal protective equipment, and fire prevention programs. The required Local Cash Match of \$10,289



## FEDERAL-STATE GRANT FUND

was available from the Local Cash Match Reserve. The grant covers the time period from January 27, 2012 through January 26, 2013. There are no positions associated with this award.

### Emergency Preparedness

An increase of \$276,489 was appropriated to both revenues and expenditures in Emergency Preparedness as a result of the following adjustments:

- On July 30, 2012 (AS 13059), an increase of \$50,000 to both revenues and expenditures was appropriated for the Heavy Tactical Rescue Teams Equipment, Training and Exercises Grant, 1HS0009-2011, as a result of an award from the FY 2011 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 March 15, 2012 through February 28, 2014. There are no positions associated with this award and no Local Cash Match is required.
- On January 17, 2013 (AS 13183), an increase of \$100,000 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Heavy and Technical Rescue Grant, 1HS0009-2012, 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 to support the purchase of a vehicle that will enable the Fire and Rescue Department to respond to heavy and technical rescue events with the proper complement of tools and equipment in one vehicle. 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 November 7, 2012 (AS 13145), an increase of \$59,897 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 1HS0012-2012, as the result of an award from the U.S. Department of Homeland Security through the Virginia Department of Emergency Management. This grant provides funds to enhance the capacity of localities to develop and maintain a comprehensive emergency management program by providing funding that supports planning, training, and equipment procurement activities for the grant period July 1, 2012 through June 30, 2013. No positions are supported by this grant and no Local Cash Match is required to accept this award.
- On December 20, 2012 (AS 13177), an increase of \$50,000 to both revenues and expenditures was appropriated for the Emergency Management Performance Grant - Alternate EOC Upgrade, 1HS0063-2012, 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 to enhance functionality at the Alternate Emergency Operations Center (EOC). The grant period extends from July 1, 2012 to June 30, 2013. There are no positions associated with this grant and no Local Cash Match is required.
- On October 12, 2012 (AS 13100), an increase of \$2,942 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Social Media Summit Grant, 1HS0064-2010, 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 August 1, 2010 to April 30, 2013. There are no positions associated with this grant and no Local Cash Match is required.

## **FEDERAL-STATE GRANT FUND**

- On December 19, 2012 (AS 13175), an increase of \$13,650 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Volunteer and Donations Annexes Workshop Grant, 1HS0065-2010, 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 workshop to educate organizations about their roles and responsibilities that are identified in the Volunteer and Donations Management Annexes, so that they can be more effective in assisting in coordinated response and recovery efforts. The grant period extends from August 1, 2010 to April 30, 2013. There are no positions associated with this grant and no Local Cash Match is required.

# FEDERAL-STATE GRANT FUND

## FUND STATEMENT

### Fund 50000, Federal-State Grant Fund

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2013 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance<sup>1</sup></b>	\$32,032,208	\$742,262	\$40,078,308	\$40,078,308	\$0
Revenue:					
Federal Funds <sup>2</sup>	\$49,090,730	\$0	\$103,099,977	\$112,304,989	\$9,205,012
Federal Funds-ARRA <sup>2,3</sup>	1,273,064	0	119,199	119,199	0
State Funds	22,581,558	0	22,640,490	27,609,627	4,969,137
Other Revenue <sup>2</sup>	3,006,108	0	1,629,272	1,638,237	8,965
Other Match	6,632	0	2,391,640	2,391,640	0
Seized Funds	3,105,759	0	3,156	299,967	296,811
Reserve for Estimated Grant Funding	0	82,184,239	41,620,802	41,620,802	0
<b>Total Revenue</b>	<b>\$79,063,851</b>	<b>\$82,184,239</b>	<b>\$171,504,536</b>	<b>\$185,984,461</b>	<b>\$14,479,925</b>
Transfers In:					
General Fund (10001)					
Local Cash Match <sup>1</sup>	\$3,362,042	\$0	\$4,523,158	\$5,183,177	\$660,019
Reserve for Estimated Local Cash Match	888,810	4,627,729	104,571	61,064	(43,507)
Aging Grants and Programs (103)	3,380,628	0	0	0	0
<b>Total Transfers In</b>	<b>\$7,631,480</b>	<b>\$4,627,729</b>	<b>\$4,627,729</b>	<b>\$5,244,241</b>	<b>\$616,512</b>
<b>Total Available</b>	<b>\$118,727,539</b>	<b>\$87,554,230</b>	<b>\$216,210,573</b>	<b>\$231,307,010</b>	<b>\$15,096,437</b>

# FEDERAL-STATE GRANT FUND

## FUND STATEMENT

### Fund 50000, Federal-State Grant Fund

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2013 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Expenditures:					
ARRA Funding <sup>3</sup>	\$1,279,067	\$0	\$129,543	\$129,543	\$0
Emergency Preparedness <sup>2,4</sup>	14,151,932	0	30,368,435	32,093,244	1,724,809
Department of Human Resources	12,694	0	12,306	12,306	0
Economic Development Authority	1,500,000	0	1,300,000	1,300,000	0
Capital Facilities	725,837	0	5,041,098	5,041,098	0
Department of Housing and Community Development <sup>2</sup>	1,713,377	0	2,216,818	2,216,818	0
Office of Human Rights	244,737	0	610,510	610,510	0
Department of Transportation <sup>2</sup>	3,194,139	0	33,713,384	34,954,025	1,240,641
Fairfax County Public Library	(5,772)	0	5,771	5,771	0
Department of Family Services <sup>2</sup>	27,349,993	0	36,330,845	39,247,647	2,916,802
Health Department	4,778,137	0	6,328,612	6,328,612	0
Office to Prevent and End Homelessness <sup>2</sup>	1,809,962	0	1,972,027	3,205,051	1,233,024
Fairfax-Falls Church Community Svcs Board <sup>2</sup>	9,694,453	0	17,742,113	19,736,877	1,994,764
Dept. Neighborhood and Community Svcs <sup>2</sup>	1,194,658	0	2,038,867	2,038,867	0
Juvenile and Domestic Relations District Court	812,589	0	2,039,503	2,039,503	0
Commonwealth's Attorney	65,347	0	410,209	410,209	0
General District Court <sup>2</sup>	672,023	0	751,161	751,161	0
Police Department <sup>2</sup>	2,493,955	0	10,780,623	11,097,738	317,115
Office of the Sheriff <sup>2</sup>	(3,078)	0	180,121	180,121	0
Fire and Rescue Department <sup>2</sup>	6,965,181	0	17,807,013	23,519,802	5,712,789
Unclassified Administrative Expenses	0	86,811,968	45,775,199	45,731,692	(43,507)
Total Expenditures	\$78,649,231	\$86,811,968	\$215,554,158	\$230,650,595	\$15,096,437
<b>Total Disbursements</b>	<b>\$78,649,231</b>	<b>\$86,811,968</b>	<b>\$215,554,158</b>	<b>\$230,650,595</b>	<b>\$15,096,437</b>
<b>Ending Balance<sup>5</sup></b>	<b>\$40,078,308</b>	<b>\$742,262</b>	<b>\$656,415</b>	<b>\$656,415</b>	<b>\$0</b>

<sup>1</sup> The FY 2013 Third Quarter Estimate Beginning Balance reflects \$8,591,096 in Local Cash Match carried over from FY 2012. This includes \$4,541,270 in Local Cash Match previously appropriated to agencies but not yet expended and \$4,049,826 in the Reserve for Estimated Local Cash Match. The Reserve for Estimated Local Cash Match includes \$3,860,819 in Local Cash Match balance not used in FY 2012 plus \$189,007 in Local Cash Match returned to the reserve as a result of grant close outs.

<sup>2</sup> In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amounts of \$2,204,349.96 in revenue and \$1,476,509.38 in expenditures have been reflected as increases to FY 2012 actuals to properly record revenue accruals and reclassify grant expenditures to the correct program year. This impacts the amount carried forward resulting in a decrease of \$2,374,842.50 to the FY 2013 Revised Budget Plan. The audit adjustments have been included in the FY 2012 Comprehensive Annual Financial Report (CAFR). Details of the Audit Adjustments are included in the FY 2013 Third Quarter package.

<sup>3</sup> 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).

<sup>4</sup> Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies currently involved in this effort include the Office of Public Affairs, Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, and the Office of Emergency Management.

<sup>5</sup> The Ending Balance in Fund 50000, Federal-State Grant Fund, fluctuates primarily due to timing, as some revenues received late in the fiscal year have not been by spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.