

FY 2014 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 \$11,569,566 from \$241,201,542 to \$252,771,108. This increase represents funding adjustments for existing, supplemental, and new grant awards in the Department of Transportation, Department of Family Services, Health Department, Fairfax-Falls Church Community Services Board, Police Department, and Fire and Rescue Department. It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses, is decreased by \$846,996. 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 \$11,569,566, from \$194,849,837 to \$206,419,403. This increase represents funding adjustments to existing, supplemental, and new grant awards.

The General Fund transfer to Fund 50000 remains at the FY 2014 Revised Budget Plan total of \$5,459,853. The Reserve for Estimated Local Cash Match is decreased by \$846,996 due to anticipated grant awards in the Department of Family Services. 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 \$742,262.

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 2014 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

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$2,848,457

An increase of \$2,848,457 to revenues and expenditures for the Department of Transportation is the result of the following adjustments:

- An increase of \$288,000 to both revenues and expenditures is included for the Dulles Transportation Management Plan Smartbenefits Strategy Grant, 1400028-2013 and 1400028-2014, as a result of awards from the Virginia Department of Rail and Public Transportation. Of this amount, \$165,300 is included for the 2013 program year and the remaining \$122,700 is included for the 2014 program year. This funding supports a set of strategies to encourage commuters to use transit, vanpool, carpool and telework to avoid single occupant vehicle travel through the construction area of Phase I of the Dulles Metrorail Extension Project. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$1,308,457 to both revenues and expenditures is included for the Georgetown Pike Trail Grant, 1400130-2013, as a result of an award from the Virginia Department of Transportation. This funding supports the construction of a pedestrian walkway along Georgetown Pike. The grant period extends to October 1, 2015. There are no positions associated with this grant. The Local Cash Match requirement of \$252,114 is funded in Fund 40010, County and Regional Transportation Projects.
- An increase of \$1,252,000 to both revenues and expenditures is included for the Lorton Cross County Trail Grant, 1400131-2013, as a result of an award from the Virginia Department of Transportation. This funding supports the construction of a shared-use trail between Occoquan Regional Park and the Laurel Hill Greenway. The grant period extends to December 31, 2015. There are no positions associated with this grant. The Local Cash Match requirement of \$313,000 is funded in Fund 40010, County and Regional Transportation Projects.

As a result of these adjustments the *FY 2014 Third Quarter Revised Budget Plan* for the Department of Transportation is \$46,834,601.

Department of Family Services

\$3,264,307

An increase of \$3,264,307 to revenues, expenditures and Local Cash Match for the Department of Family Services is the result of the following adjustments:

- An increase of \$913,662 to revenues, expenditures and Local Cash Match is included for the Community-Based Social Services Grant, 1670016-2014. 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, 2013 through September 30, 2014. These funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$81,907 is available from the Local Cash Match reserve.
- An increase of \$571,334 to revenues, expenditures and Local Cash Match is included for the

FEDERAL-STATE GRANT FUND

Long Term Care Ombudsman Grant, 1670017-2014, as a result of an award from the Virginia Department for the Aging. Funding will improve the quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation and investigation. The grant period runs from October 1, 2013 through September 30, 2014. 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 in the amount of \$334,833 is available from the Local Cash Match reserve.

- An increase of \$1,436,682 to revenues, expenditures and Local Cash Match is included for the Home-Delivered Meals Grant, 1670020-2014, 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, 2013 through September 30, 2014. There is 1/1.0 FTE grant position associated with this award. The County is under no obligation to continue funding this position when the grant funding expires. Local Cash Match in the amount of \$289,976 is available from the Local Cash Match reserve.
- An increase of \$342,629 to revenues, expenditures, and Local Cash Match is included for the Family Caregiver Grant, 1670022-2014, as a result of an award from the Virginia Department for the Aging. Funding provides education and support services to caregivers of persons age 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, 2013 through September 30, 2014. Funding will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding the position associated with this award when grant funding has expired. Local Cash Match in the amount of \$140,280 is available from the Local Cash Match reserve.

As a result of these adjustments the *FY 2014 Third Quarter Revised Budget Plan* for the Department of Family Services is \$46,118,057.

Health Department

\$206,108

An increase of \$206,108 to revenues and expenditures for the Health Department is the result of the following adjustments:

- An increase of \$142,812 to revenues and expenditures is included for the Women, Infants, and Children (WIC) Grant, Breastfeeding Peer Counselor Program, 1710007-2014. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to 5 years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. The funding period is October 1, 2013 through September 30, 2015. There are no positions associated with this award and no Local Cash Match is required.

FEDERAL-STATE GRANT FUND

- A decrease of \$432,222 to both revenues and expenditures is included for the Maternal, Infant and Early Childhood Home Visiting Program, 1710013-2013, as a result of a modified award from the Virginia Department of Health, Office of Family Health Services. Funding is being used to implement the Nurse-Family Partnership (NP) evidence-based early childhood home visiting service delivery model in the Bailey's Crossroads community of the County. There are 4/4.0 FTE positions associated with this award. The Board is under no obligation to continue funding these positions once grant funding expires. The grant extends from January 22, 2012 to September 30, 2013. No Local Cash Match is required.
- An increase of \$495,518 to both revenues and expenditures is included for the Maternal, Infant and Early Childhood Home Visiting Program, 1710013-2014, as a result of an award from the Virginia Department of Health, Office of Family Health Services. Funding is being used to implement the Nurse-Family Partnership (NP) evidence-based early childhood home visiting service delivery model in the Bailey's Crossroads community of the County. There are 4/4.0 FTE positions associated with this award. The Board is under no obligation to continue funding these positions once grant funding expires. The grant extends from October 1, 2013 to September 30, 2014. No Local Cash Match is required.

As a result of these adjustments the *FY 2014 Third Quarter Revised Budget Plan* for the Health Department is \$5,826,323.

Fairfax-Falls Church Community Services Board

\$265,936

An increase of \$265,936 to revenues and expenditures for the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$4,500 to revenues and expenditures is included for the Supportive Housing Program - Self-Sufficiency through Housing and Treatment Grant, 1750011-2014, as a result of supplemental funds received from direct client fees. This grant from the U.S. Department of Housing and Urban Development (HUD) supports residential treatment services for individuals in Alcohol and Drug Services programs meeting homelessness criteria as defined in the grant. Direct client fees supplement federal pass-through funds for this grant. The grant period runs from July 1, 2013 through June 30, 2014. The funds will continue to support 1/1.0 FTE existing grant position and no Local Cash Match is required. The County is under no obligation to continue funding this position when the grant funding expires.
- An increase of \$142,000 to both revenues and expenditures is included for the Regional Educational Assessment Crisis Response and Habilitation (REACH) Program Grant, formerly the Systemic Therapeutic Assessment, Respite and Treatment (START) Program Grant, 1750025-2014, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). These funds will support 24-7 response services to support persons with intellectual and developmental disabilities with behavioral health care needs. Services provided will include clinical treatment, assessment, and stabilization services within a short-term respite environment (i.e., a 6-bed facility and in-home crisis stabilization), and support and technical assistance to provider partners in the community (i.e., education, training, and linkages to develop a highly trained workforce in the community). The funding period is from July 1, 2013 through June 30, 2014. There is 0.5/0.5 FTE position associated with this grant. The County is under no obligation to continue this position once grant funding has expired. No Local Cash Match is required.

FEDERAL-STATE GRANT FUND

- An increase of \$119,436 to both revenues and expenditures is included for the Rental Choice VA Pilot Project Grant, 1750026-2014, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding will support rental assistance to individuals who are at least 18 years of age with an intellectual disability and receiving ID Waiver residential support in a congregate setting or with a developmental disability and transitioning from an institution. The grant period extends from November 1, 2013 to October 31, 2014. There are no positions associated with this grant and no Local Cash Match is required.

As a result of these adjustments the *FY 2014 Third Quarter Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$21,373,505.

Police Department

\$860,086

An increase of \$860,086 to revenues and expenditures for the Police Department is the result of the following adjustments:

- A net increase of \$847,883 to both revenues and expenditures is included for the Police Department's Seized Funds grants, 1900001-1988, 1900005-1988, and 1900006-1988, due to interest earnings and 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. Of this amount, an increase of \$95,511 is included for grant 1900001-1988 and an increase of \$775,901 is included for grant 1900005-1988. A decrease of \$23,529 is included for grant 1900006-1988 as a result of a refund paid for a forfeiture recorded in a prior fiscal year. 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 this funding.
- An increase of \$12,203 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 2014 Third Quarter Revised Budget Plan* for the Police Department is \$10,543,356.

Fire and Rescue Department

\$4,971,667

An increase of \$4,971,667 to revenues and expenditures for the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$80,949 to both revenues and expenditures is included for the annual Virginia Department of Fire Programs Fund Grant, 1920001-2012, 1920001-2013 and 1920001-2014, as a result of awards from the Virginia Department of Fire Programs and interest income. Of this amount, \$10,075 is included for the 2012 program year, \$11,613 is included for the 2013 program year, and the remaining \$59,261 is included for the 2014 program year. The Fire

FEDERAL-STATE GRANT FUND

Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 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 \$1,723,075 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 \$30,800 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF1) under the Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA). All expenditures related to activations are reimbursed. In September 2013, members of the team were activated to respond to flooding in Lyons, CO, 1920027-2014. These funds do not support any positions and no Local Cash Match is required.
- An increase of \$3,136,843 to both revenues and expenditures is included for the Staffing for Adequate Emergency Response (SAFER) Grant, 1920028-2012, as a result of an award from the Department of Homeland Security through the Federal Emergency Management Agency. This is consistent with the amount previously approved by the Board on September 24, 2013. The SAFER grant was created to provide funding directly to fire departments and volunteer firefighter interest organizations to help increase or maintain the number of trained "front line" firefighters available in the community. These funds will support 19/19.0 FTE merit firefighter positions from November 8, 2013 to November 7, 2015. County General Fund dollars will need to be identified to continue these positions after grant funding has been expended. There is no Local Cash Match directly associated with accepting the grant funds; however, costs associated with training, equipment, and overtime are not covered by the grant and must be funded by the County. Therefore, the required Fairfax County contribution over the two year period is \$435,442. It is anticipated that over the two year period, the Fire and Rescue Department will have the flexibility to fully fund the County contribution.

As a result of these adjustments the *FY 2014 Third Quarter Revised Budget Plan* for the Fire and Rescue Department is \$26,252,243.

FEDERAL-STATE GRANT FUND

AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

The following awards were approved administratively prior to the *FY 2014 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 \$1,542,155 was appropriated to revenues and expenditures for the Department of Housing and Community Development as a result of the following adjustments:

- On October 4, 2013 (AS 14093), an increase of \$460,826 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380009-2012, in the Department of Housing and Community Development. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, assists homeless persons to move to self-sufficiency and permanent housing. The grant period is from April 1, 2013 through March 31, 2013. There are no positions or Local Cash Match associated with this award.
- On October 4, 2013 (AS 14094), an increase of \$515,453 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380010-2012, in the Department of Housing and Community Development. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, assists homeless persons to move to self-sufficiency and permanent housing. The grant period is from June 5, 2013 through June 4, 2014. There are no positions or Local Cash Match associated with this award.
- On October 4, 2013 (AS 14095), an increase of \$233,914 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380011-2012, in the Department of Housing and Community Development. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, assists homeless persons to move to self-sufficiency and permanent housing. The grant period is from May 25, 2013 through May 24, 2014. There are no positions or Local Cash Match associated with this award.
- On October 4, 2013 (AS 14096), an increase of \$331,962 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380012-2012, 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, 2013 through July 31, 2014. There are no positions or Local Cash Match associated with this award.

Department of Transportation

An increase of \$896,754 was appropriated to revenues, expenditures and Local Cash Match for the Department of Transportation as a result of the following adjustments:

- On August 14, 2013 (AS 14064), an increase of \$606,000 to revenues, expenditures and Local

FEDERAL-STATE GRANT FUND

Cash Match was appropriated for the Marketing and Ridesharing Program Grant, 1400021-2014, 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 6/6.0 FTE existing grant positions for the time period from July 1, 2013 to June 30, 2014. The County is under no obligation to continue funding these positions when the grant funding expires.

- On August 8, 2013 (AS 14058), an increase of \$290,754 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 1400022-2014, from the reserve for anticipated grant awards. Congestion Mitigation Air Quality (CMAQ) funds provided via the Virginia Department of Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in a partnership between the employer and the County. The funds will be used to support 3/3.0 FTE existing grant positions for the time period July 1, 2013 to June 30, 2014. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Department of Family Services

An increase of \$16,447,617 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On July 16, 2013 (AS 14042), an increase of \$103,580 to both revenues and expenditures was appropriated for the Sexual Assault Treatment and Prevention Program, 1670001-2014, from the reserve for anticipated awards. This grant is from the Virginia Department of Criminal Justice Services and provides comprehensive information and direct services to sexual assault victims through the Victim Assistance Network (VAN). The grant period extends from July 1, 2013 through June 30, 2014. Funds will be used to continue 3/1.5 FTE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required to accept this funding.
- On January 8, 2014 (AS 14045), an increase of \$28,769 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 1670003-2014, 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, 2013 through June 30, 2014. These funds do not support any positions and no Local Cash Match is required.
- On December 6, 2013 (AS 14122), an increase of \$1,064,949 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Adult Program Grant, 1670004-2013, from the reserve for anticipated awards as a result of an award from the Virginia Community College System. The WIA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills,

FEDERAL-STATE GRANT FUND

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, 2013 through June 30, 2015. Funds will continue to support 9/9.0 FTE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.

- On December 6, 2013 (AS 14113), an increase of \$1,079,581 to both revenues and expenditures was appropriated for the WIA (Workforce Investment Act) Youth Program Grant, 1670005-2013, as a result of an award from the Virginia Community College System. This program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, and support services for disadvantaged youth 14 to 21 years old. The grant period extends from October 1, 2013 through June 30, 2015. Funds will continue to support 8/8.0 FTE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.
- On December 6, 2013 (AS 14123), an increase of \$1,444,020 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Dislocated Worker Program Grant, 1670006-2013, from the reserve for anticipated grant awards. This funding was a result of an award from the Virginia Community College System. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 7/7.0 FTE existing grant positions for the time period October 1, 2013 to June 30, 2015. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On November 4, 2013 (AS 14099), an increase of \$136,835 to both revenues and expenditures was appropriated for the Virginia Serious and Violent Offender Re-Entry (VASAVOR) Grant, 1670007-2014, from the reserve for anticipated grant awards. This grant from the SkillsSource 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, 2013 through September 30, 2014. Funds will continue to support 1/1.0 FTE existing grant position. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On September 20, 2013 (AS 14065), an increase of \$7,360 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2013, as a result of a supplemental award for the 2013 program year from the Virginia Department of Social Services (VDSS). The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The grant period runs from July 1, 2012 through June 30, 2013. These supplemental funds will be used to continue to support 3/3.0 FTE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On January 6, 2014 (AS 14166), an increase of \$10,000 to revenues and expenditures was appropriated for the Virginia Community Action Partnership Tax grant, 1670011-2014, from the reserve for anticipated grant awards. Virginia Community Action Partnership (VACAP) is

FEDERAL-STATE GRANT FUND

the statewide membership association for Virginia's 26 non-profit private and public community action agencies. The mission of VACAP is to work together on a common vision to fight poverty and build self-sufficiency toward strong families and communities throughout the Commonwealth of Virginia. This award will allow the Department of Family Services staff to continue its work with volunteers in providing free tax preparation services under the Earned Income Tax Credit (EITC) program for tax year 2013. There are no positions associated with this award and no Local Cash Match is required.

- On November 22, 2013 (AS 14132), an increase of \$77,838 to revenues and expenditures was appropriated for the Volunteer Income Tax Assistance (VITA) Grant, 1670012-2014, 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 the elderly, disabled, limited English proficient, non-urban and Native American taxpayers. These services are provided through the SkillSource Centers of the Department of Family Services. Funding will support staff time, supplies, IT support, publicity and volunteer services during the period July 1, 2013 through June 30, 2014. 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 grant and no Local Cash Match is required.
- On October 16, 2013 (AS 14090), an increase of \$250,784 to expenditures and revenues was appropriated for the Fee-for-Services/Homemaker Grant, 1670018-2014, 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, 2013 through September 30, 2014. There are no positions associated with this award and no Local Cash Match is required.
- On October 16, 2013 (AS 14091), an increase of \$1,657,782 to expenditures, revenues and Local Cash Match was appropriated for the Congregate Meals Grant, 1670019-2014, as a result of an award from the Virginia Department for the Aging. Funding provides one meal a day, five days a week in congregate meal sites around the County including the County's senior and adult day health centers, several private senior centers and other sites serving older adults such as the Alzheimer's Family Day Center. Congregate Meals are also provided to residents of the County senior housing complexes. The grant period runs from October 1, 2013 through September 30, 2014. Local Cash Match in the amount of \$936,985 is available from the Local Cash Match reserve. There are no positions associated with this award.
- On October 16, 2013 (AS 14092), an increase of \$737,535 to expenditures, revenues and Local Cash Match was appropriated for the Care Coordination for the Elderly Virginian Grant, 1670021-2014, 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, 2013 through September 30, 2014. Funds will continue to support 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 \$459,346 is available from the Local Cash Match reserve.
- On July 16, 2013 (AS 14007), an increase of \$71,400 to revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2014. This award from the

FEDERAL-STATE GRANT FUND

Virginia Department of Social Services provides 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, 2013 through May 31, 2014. No positions are associated with this award and no Local Cash Match is required.

- On January 12, 2014 (AS 14165), an increase of \$253,369 to revenues, expenditures, and Local Cash Match was appropriated for the Foster and Adoptive Parent Training Grant, 1670024-2014. This funding, as a result of a Title IV-E award through the Virginia Department of Social Services, enables the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required Local Cash Match of \$163,215 was available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2013 through May 31, 2014. No positions are associated with this award.
- On January 8, 2014 (AS 14081), an increase of \$4,349,551 to revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program Grant, 1670028-2014, as the result of an award from the U.S. Department of Agriculture. The grant provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children up to age 12 in approved day care homes. Funding will be used to support 8/8.0 FTE existing grant positions for the time period October 1, 2013 to September 30, 2014. The County is under no obligation to continue funding these positions when grant funding expires. There is no Local Cash Match associated with this award.
- On January 10, 2014 (AS 14082), an increase of \$305,387 to revenues and expenditures was appropriated for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2014, as a result of an award from the U.S. Department of Agriculture. The program provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through sixth grade. The grant period extends from October 1, 2013 through September 30, 2014. No positions are supported by the funding. No Local Cash Match is required to accept this award.
- On December 6, 2013 (AS 14152), an increase of \$4,321,000 to revenues, expenditures and Local Cash Match was appropriated for the Virginia Preschool Initiative Grant, 1670031-2014, 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 support the continuation of 5/5.0 FTE existing grant positions for the period July 1, 2013 through June 30, 2014. The County is under no obligation to continue funding these positions when the grant funding expires.
- On July 22, 2013 (AS 14043), an increase of \$277,000 to revenues and expenditures was appropriated for the Virginia Quality Rating and Improvement System Grant, 1670040-2014, as the result of funding received from the Department of Health and Human Services through the Virginia Department of Social Services. This award will support the continued implementation of a quality rating and improvement system for early care and education programs. The grant period is from July 1, 2013 through June 30, 2014. There are no positions associated with this award and no Local Cash Match is required.
- On November 26, 2013 (AS 14134), an increase of \$2,636 to revenues and expenditures was

FEDERAL-STATE GRANT FUND

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

- On November 22, 2013 (AS 14136), an increase of \$93,153 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1670041-2014, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On November 26, 2013 (AS 14135), an increase of \$659 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 November 22, 2013 (AS 14137), an increase of \$28,793 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1670042-2014, 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 9, 2013 (AS 14044), an increase of \$101,406 to revenue, expenditures, and Local Cash Match was appropriated for the Child Care Quality Initiative Program Grant, 1670043-2014, 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 continue to support 1/1.0 FTE existing grant position for the time period June 1, 2013 to May 31, 2014. The County is under no obligation to continue funding this position when the grant funding expires. The Local Cash Match of \$15,718 was available from the anticipated Local Cash Match reserve.
- On December 6, 2013 (AS 14146), an increase of \$5,000 to revenues and expenditures was appropriated for the Disability Employment Initiative (DEI) grant, 1670053-2014, as the result of an award received from The SkillsSource 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 support and services that will provide transition to employment. There are no positions associated with this grant and no Local Cash Match is required.
- On December 6, 2013 (AS 14143), an increase of \$1,450 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Incentive - Exemplary Performance

FEDERAL-STATE GRANT FUND

Adult Program Grant, 1670062-2011, as a result of an award from the Virginia Community College System. The WIA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. The grant period extends from July 1, 2013 through June 30, 2014. There are no positions associated with this grant and no Local Cash Match is required.

- On December 6, 2013 (AS 14144), an increase of \$1,550 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Incentive - Exemplary Performance Youth Program Grant, 1670063-2011, as a result of an award from the Virginia Community College System. The WIA Youth program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, and support services for disadvantaged youth 14 to 21 years old. The grant period extends from July 1, 2013 through June 30, 2014. There are no positions associated with this grant and no Local Cash Match is required.
- On December 6, 2013 (AS 14145), an increase of \$2,000 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Incentive - Exemplary Performance Dislocated Worker Program Grant, 1670064-2011, as a result of an award from the Virginia Community College System. The WIA Dislocated Worker program focuses on meeting the business needs for skilled workers, and individual training and employment needs. The grant period extends from July 1, 2013 through June 30, 2014. There are no positions associated with this grant and no Local Cash Match is required.
- On July 22, 2013 (AS 14049), an increase of \$34,230 to revenues, expenditures, and Local Cash Match was appropriated for the Crime Victim and Witness Program Grant, 1670067-2014, as a result of an award from the Virginia Department of Criminal Justice Services. This funding will support regional training and resource development to enhance collaboration and coordination in identifying and more effectively responding to victims of human trafficking. The Office for Women and Domestic and Sexual Violence Services will provide trainers for a human trafficking conference and facilitators for supplemental meetings to create a human trafficking response plan. The Local Cash Match requirement of \$3,423 is available from the Local Cash Match reserve for unanticipated grant awards. There are no positions associated with this grant.

Health Department

An increase of \$3,552,683 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On October 1, 2013 (AS 14088), an increase of \$3,230,663 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2014, as a result of an award from the Virginia Department of Health. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to

FEDERAL-STATE GRANT FUND

five years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy and eat healthier. The funding period is October 1, 2013 through September 30, 2014. Funding will continue to support 49/49.0 FTE existing grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

- On August 23, 2013 (AS 14066), an increase of \$380 to both the revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&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 July 1, 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 funding these positions when grant funding expires. No Local Cash Match is required.
- On July 29, 2013 (AS 14039), an increase of \$208,000 to both the revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) for Bioterrorism Grant, 1710005-2014, from the reserve for anticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports emergency planning and epidemiological activities for local emergency preparedness and response efforts. The award period is July 1, 2013 through June 30, 2014. These funds will continue to support 2/2.0 FTE existing grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On July 22, 2013 (AS 14040), an increase of \$80,000 to both revenues and expenditures was appropriated for the Sexually Transmitted Disease Control and Prevention Grant, 1710008-2014, as the result of an award from the Virginia Department of Health, Office of Epidemiology. These funds will support the performance of laboratory testing to control and prevent sexually transmitted diseases and their complications. The grant period extends from July 1, 2013 to June 30, 2014. These funds do not support any positions and no Local Cash Match is required to accept this award.
- On July 22, 2013 (AS 14041), an increase of \$21,140 to both revenues and expenditures was appropriated for the Tuberculosis Outreach and Laboratory Support Services Grant, 1710011-2014, 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, 2013 to June 30, 2014. There are no positions associated with this award and no Local Cash Match is required.
- On November 21, 2013 (AS 14126), an increase of \$12,500 to both revenues and expenditures was appropriated for the Child Day Care Center Employee Vaccination Initiative, 1710016-2014, from the reserve for unanticipated awards. Funding is intended to increase adult vaccination by promoting and facilitating employee vaccination, specifically vaccination of child day care center employees. Fairfax Health Department provided onsite clinics at five large day centers located in the County and provided free flu and Tdap vaccine to the

FEDERAL-STATE GRANT FUND

employees. The grant period extends from October 1, 2013 to July 31, 2014. There are no positions associated with this award and no Local Cash Match is required.

Office to Prevent and End Homelessness

An increase of \$1,402,638 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 28, 2013 (AS 14115), an increase of \$873,644 to revenues, expenditures and Local Cash Match was appropriated for the Community Housing Resource Program (CHRP), 1730001-2014, 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, 2013 to October 31, 2014. There are no positions associated with this award.
- On October 25, 2013 (AS 14116), an increase of \$528,994 to revenues, expenditures and Local Cash Match was appropriated for the RISE Supportive Housing Grant, 1730002-2014, 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, 2013 through July 31, 2014. The required \$67,000 in Local Cash Match was available from the anticipated Local Cash Match reserve. No positions are supported by this funding.

Fairfax-Falls Church Community Services Board

An increase of \$3,188,691 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On February 1, 2014 (AS 14054), an increase of \$89,581 to both revenues and expenditures was appropriated for the Regional Acute Mental Health Services Grant, 1750003-2013, as the result of supplemental funding received 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 4/4.0 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 8, 2013 (AS 14016), an increase of \$2,349,704 to both revenues and expenditures was appropriated for the Regional Acute Mental Health Services Grant, 1750003-2014, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). The Commonwealth of Virginia allocates these funds to Health Planning Region II 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 4/4.0 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.

FEDERAL-STATE GRANT FUND

- On August 30, 2013 (AS 14020), an increase of \$272,004 in revenues and expenditures was appropriated for the Supportive Housing Program - Self-Sufficiency through Housing and Treatment Grant, 1750011-2014, as a result of an award from the U.S. Department of Housing and Urban Development (HUD). Funding supports residential treatment services for individuals in Alcohol and Drug Services programs meeting homelessness criteria as defined in the grant. Direct client fees supplement federal funds for this grant. The grant period runs from July 1, 2013 through June 30, 2014. The funds will continue to support 1/1.0 FTE grant position and no Local Cash Match is required.
- On January 31, 2014 (AS 14172), an increase of \$10 to both revenues and expenditures was appropriated for the Jail and Offender Services Initiative grant, 1750012-2013, from the reserve for anticipated grant awards. These Federal pass-through 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 to June 30, 2013. Funding will continue to support 3/3.0 FTE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 23, 2013 (AS 14022), an increase of \$146,391 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1750013-2014, from the reserve for anticipated awards. This federal funding, passed through the Virginia Department of Behavioral Health Developmental Services, provides 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 grant positions. The County is under no obligation to continue these positions when the grant expires. The grant period is from July 1, 2013 through June 30, 2014. There is no Local Cash Match associated with this award.
- On August 19, 2013 (AS 14056), an increase of \$9,307 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1750013-2014, as a result of supplemental state funds from the Virginia Department of Behavioral Health and Developmental Services. This funding provides 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 funding these positions when the grant expires. The grant period is from July 1, 2013 through June 30, 2014. There is no Local Cash Match associated with this award.
- On July 23, 2013 (AS 14023), an increase of \$321,050 to both revenues and expenditures was appropriated for the Jail Diversion Services Grant, 1750015-2014, 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, 2013 through June 30, 2014. 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 January 9, 2014 (AS 14167), an increase of \$644 to both revenues and expenditures was appropriated for the Regional Educational Assessment Crisis Response and Habilitation (REACH) Program Grant, formerly the Systemic Therapeutic Assessment, Respite and Treatment (START) Program Grant, 1750025-2013, as a result of supplemental funding

FEDERAL-STATE GRANT FUND

received from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). These funds will support 24-7 response services to persons with intellectual and developmental disabilities with behavioral health care needs. Services provided will include clinical treatment, assessment, and stabilization services within a short-term respite environment (i.e., a 6-bed facility and in-home crisis stabilization), and support and technical assistance to provider partners in the community (i.e., education, training, and linkages to develop a highly trained workforce in the community). The funding period is from July 1, 2012 through June 30, 2013. There are no positions associated with this grant and no Local Cash Match is required.

Department of Neighborhood and Community Services

An increase of \$508,559 was appropriated to revenues and expenditures for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On August 23, 2013 (AS 14074), an increase of \$5,000 to both revenues and expenditures was appropriated for the Local Government Challenge Grant, 1790002-2014, 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, 2013 through June 30, 2014. 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 October 3, 2013 (AS 14086), an increase of \$499,559 to revenues and expenditures was appropriated for the Community Transformation Grant, 1790010-2014, 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 Fairfax community. These funds will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. No Local Cash Match is required.
- On October 4, 2013 (AS 14087), an increase of \$4,000 to revenues and expenditures was appropriated for the Implementing Arthritis Interventions in Local Park and Recreation Agencies grant, 1790012-2014, as a result of an award from the National Recreation and Park Association (NRPA). This grant is a result of a partnership between NRPA and the Arthritis Foundation to increase the number of participants engaging in the Walk with Ease (WWE) and the Arthritis Foundation Exercise Program (AFEP). Funds will enable the Department of Neighborhood and Community Services staff and volunteers to teach these programs and provide training materials for each participant. There are no positions associated with this award and no Local Cash Match is required.

Juvenile and Domestic Relations District Court

An increase of \$96,988 was appropriated to revenues, expenditures and Local Cash Match for the

FEDERAL-STATE GRANT FUND

Juvenile and Domestic Relations District Court as a result of the following adjustments:

- On October 10, 2013 (AS 14098), an increase of \$24,375 to both revenues and expenditures was appropriated for the Opportunity Neighborhoods Grant, 1810006-2014, 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, 2013 through June 30, 2014. There are no positions associated with this award and no Local Cash Match is required.
- On August 28, 2013 (AS 14053) an increase of \$72,613 to revenues, expenditures and Local Cash Match was appropriated for the Evidence Based Practice Evaluation Grant, 1810008-2014, 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 practices 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 \$18,153 was available from the reserve for anticipated grant awards. No positions are associated with this award.

General District Court

An increase of \$751,907 was appropriated to revenues and expenditures for the General District Court as a result of the following adjustments:

- On October 24, 2013 (AS 14114), an increase of \$12,863 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2014, as the result of a supplemental award. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates funding for pretrial and misdemeanor probation community supervision services. The funding supports 9/8.5 FTE grant positions during the period from July 1, 2013 through June 30, 2014. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 30, 2013 (AS 14003), an increase of \$739,044 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2014, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates funding for pretrial and misdemeanor probation community supervision services. The funding supports 9/8.5 FTE grant positions during the period from July 1, 2013 through June 30, 2014. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.

FEDERAL-STATE GRANT FUND

Police Department

An increase of \$1,217,221 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustments:

- On July 23, 2013 (AS 14052), an increase of \$182,029 to both revenues and expenditures was appropriated for the Victim Witness Program Grant, 1900007-2014, 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, 2013 through June 30, 2014. There are 5/5.0 FTE existing grant positions associated with this grant. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On October 17, 2013 (AS 14104), an increase of \$220,675 to revenues and expenditures was appropriated for the Traffic Safety Programs-Alcohol Grant, 1900013-2014, as a result of an award from the Virginia Department of Motor Vehicles (DMV). This funding supports overtime and training expenses for an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. Program components include enforcement and education activities such as Sobriety Checkpoints, Click It or Ticket, Driving While Intoxicated (DWI) saturation patrols, and related traffic safety projects. The grant period runs from October 1, 2013 through September 30, 2014. There are no grant positions associated with this award and no Local Cash Match is required.
- On October 17, 2013 (AS 14105), an increase of \$107,290 to both revenues and expenditures was appropriated for the Edward Byrne Memorial Justice Assistance Grant, 1900014-2014, as a result of an award from the U.S. Department of Justice. This funding supports a broad range of activities to prevent and control crime, and to improve the criminal justice system. These funds will support a tactical van conversion, a Forward Infrared Camera System, Surefire rifle suppressors, and Kustom LIDAR units. The time period for this award is October 1, 2012 through September 30, 2016. No positions are supported by this grant and no Local Cash Match is required.
- On October 17, 2013 (AS 14102), an increase of \$10,560 to revenues and expenditures was appropriated for the DMV Traffic Safety Programs-Pedestrian/Bicycle Grant, 1900023-2014, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding supports overtime costs for an educational and enforcement program targeting pedestrian and bicyclist safety laws in Fairfax County. The project period runs from October 1, 2013 through September 30, 2014. These funds do not support any positions and no Local Cash Match is required.
- On October 17, 2013 (AS 14103), an increase of \$30,000 to revenues and expenditures was appropriated for the DMV Traffic Safety Programs - Occupant Protection Grant, 1900024-2014, 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 vehicle occupant protection laws in Fairfax County. The project period runs from October 1, 2013 through September 30, 2014. These funds do not support any positions and no Local Cash Match is required.

FEDERAL-STATE GRANT FUND

- On October 18, 2013 (AS 14106), an increase of \$666,667 to revenues, expenditures and Local Cash Match was appropriated for the Northern Virginia Human Trafficking Joint Task Force, 1900026-2014, as a result of an award from the U.S. Department of Justice (DOJ). Funding is provided to identify, rescue and assist victims of all forms of human trafficking, as well as develop a sound strategy of collaboration that may be replicated nationwide to combat human trafficking. The grant period is October 1, 2013 to September 30, 2015. This grant will support 2/2.0 FTE grant positions as approved by the Board on April 9, 2013. The County is not required to continue funding these positions when grant funding expires. The required Local Cash Match of \$166,667 was available from the Local Cash Match reserve.

Fire and Rescue Department

An increase of \$3,896,979 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustments:

- On October 11, 2013 (AS 14085), an increase of \$2,635,825 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2014, 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. 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.
- On October 11, 2013 (AS 14101), an increase of \$1,261,154 to both revenues and expenditures was appropriated for the National Urban Search and Rescue Response Program Grant, 1920005-2014, as a result of an award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 FTE existing grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.

Emergency Preparedness

An increase of \$323,897 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On December 5, 2013 (AS 14147), an increase of \$25,000 to both revenues and expenditures was appropriated for the Heavy and Technical Rescue Grant, 1HS0009-2013, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding 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 November 1, 2013 to April 30, 2015. There are no positions associated

FEDERAL-STATE GRANT FUND

with this grant and no Local Cash Match is required.

- On December 5, 2013 (AS 14148), an increase of \$100,000 to both revenues and expenditures was appropriated for the Virginia Communications Cache Team Grant, 1HS0011-2013, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding for the purchase of radio equipment. The grant period extends from November 1, 2013 to April 30, 2015. There are no positions associated with this grant and no Local Cash Match is required.
- On September 17, 2013 (AS 14079), an increase of \$109,897 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 1HS0012-2013, 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, 2013 through June 30, 2014. Funding will continue to support 1/0.8 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required to accept this award.
- On November 21, 2013 (AS 14141), an increase of \$89,000 to both revenues and expenditures was appropriated for the Public Health Planning and MRC Program Sustainment Grant, 1HS0030-2013, from the reserve for unanticipated awards. Funding from the U.S. Department of Homeland Security supports public health emergency preparedness and response planning initiatives. The grant period extends from September 1, 2013 to May 31, 2015. This funding will continue to support 1/1.0 FTE existing grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required to accept this award.

FEDERAL-STATE GRANT FUND

FUND STATEMENT

Fund 50000, Federal-State Grant Fund

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2014 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Beginning Balance ¹	\$40,078,308	\$656,415	\$41,634,114	\$41,634,114	\$0
Revenue:					
Federal Funds ²	\$57,475,468	\$0	\$122,866,211	\$129,425,915	\$6,559,704
Federal Funds-ARRA ^{2,3}	87,682	0	0	0	0
State Funds	21,356,812	0	28,618,774	32,374,976	3,756,202
Other Revenue	2,065,333	0	927,797	1,335,774	407,977
Other Match	0	0	2,391,640	2,391,640	0
Seized Funds	631,439	0	125,747	971,430	845,683
Reserve for Estimated Grant Funding	0	85,922,239	39,919,668	39,919,668	0
Total Revenue	\$81,616,734	\$85,922,239	\$194,849,837	\$206,419,403	\$11,569,566
Transfers In:					
General Fund (10001)					
Local Cash Match ¹	\$3,095,019	\$0	\$4,195,317	\$5,042,313	\$846,996
Reserve for Estimated Local Cash Match	2,149,222	5,057,965	1,264,536	417,540	(846,996)
Total Transfers In	\$5,244,241	\$5,057,965	\$5,459,853	\$5,459,853	\$0
Total Available	\$126,939,283	\$91,636,619	\$241,943,804	\$253,513,370	\$11,569,566

FEDERAL-STATE GRANT FUND

FUND STATEMENT

Fund 50000, Federal-State Grant Fund

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2014 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Expenditures:					
ARRA Funding ^{2,3}	\$94,015	\$0	(\$1,830)	(\$1,830)	\$0
Emergency Preparedness ^{2,4}	15,660,789	0	35,675,032	35,675,032	0
Department of Vehicle Services	0	0	128,488	128,488	0
Department of Human Resources	12,306	0	0	0	0
Economic Development Authority	1,000,000	0	800,000	800,000	0
Capital Facilities	0	0	5,041,098	5,041,098	0
Department of Housing and Community Development	1,472,511	0	1,850,185	1,850,185	0
Office of Human Rights	298,744	0	487,547	487,547	0
Department of Transportation ²	5,869,079	0	43,986,144	46,834,601	2,848,457
Fairfax County Public Library	0	0	5,771	5,771	0
Department of Family Services ²	28,811,664	0	42,853,749	46,118,057	3,264,308
Health Department	4,389,207	0	5,620,215	5,826,323	206,108
Office to Prevent and End Homelessness	1,458,450	0	3,142,254	3,142,254	0
Fairfax-Falls Church Community Svcs Board	11,998,709	0	21,107,569	21,373,505	265,936
Dept. Neighborhood and Community Svcs	1,311,274	0	1,471,498	1,471,498	0
Juvenile and Domestic Relations District Court	628,074	0	1,497,075	1,497,075	0
Commonwealth's Attorney	171,803	0	238,406	238,406	0
General District Court	683,274	0	801,007	801,007	0
Police Department	2,950,764	0	9,683,270	10,543,356	860,086
Office of the Sheriff	31,432	0	148,689	148,689	0
Fire and Rescue Department ²	8,463,074	0	21,280,576	26,252,243	4,971,667
Unclassified Administrative Expenses	0	90,980,204	45,384,799	44,537,803	(846,996)
Total Expenditures	\$85,305,169	\$90,980,204	\$241,201,542	\$252,771,108	\$11,569,566
Total Disbursements	\$85,305,169	\$90,980,204	\$241,201,542	\$252,771,108	\$11,569,566
Ending Balance ⁵	\$41,634,114	\$656,415	\$742,262	\$742,262	\$0

¹ The FY 2014 Revised Budget Plan Beginning Balance reflects \$10,804,081 in Local Cash Match carried over from FY 2013. This includes \$6,603,486 in Local Cash Match previously appropriated to agencies but not yet expended and \$4,200,595 in the Reserve for Estimated Local Cash Match.

² In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amounts of \$1,139,838.45 in revenue and \$1,139,838.24 in expenditures have been reflected as increases to FY 2013 actuals to properly record revenue and expenditure accruals. This impacts the amount carried forward resulting in a decrease of \$1,139,838.24 to the FY 2013 Revised Budget Plan. The audit adjustments have been included in the FY 2013 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments are included in the FY 2014 Third Quarter package.

³ 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).

⁴ 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.

⁵ 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.