

FEDERAL/STATE GRANT FUND

Attachment IV

As part of the *FY 2017 Third Quarter Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$19,922,714 from \$245,957,804 to \$265,880,518. This increase represents funding adjustments to existing, supplemental, and new grant awards in the Department of Transportation, the Department of Family Services, the Office to Prevent and End Homelessness, the Fairfax-Falls Church Community Services Board, the Police Department, the 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 \$1,700,356. This is due to a decrease of \$2,377,278 associated with the appropriation of Local Cash Match from the Reserve for Estimated Local Cash Match, offset by an increase of \$676,922 in Local Cash Match that was returned to the Reserve as the result of FY 2017 grant closeouts.

The total revenue level for Fund 50000 is increased by \$19,922,714 from \$204,416,115 to \$224,338,829. This increase represents funding adjustments to existing, supplemental, and new grant awards.

The General Fund transfer to Fund 50000 remains at the FY 2017 Revised Budget Plan total of \$5,480,836. The Reserve for Estimated Local Cash Match is decreased by \$1,700,356. This is due to new or revised grant awards in the Department of Family Services, Office to Prevent and End Homelessness, and the Police Department totaling \$2,377,278, offset by grant close outs totaling \$676,922.

An amount of \$3,097,738 reflects expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. Revenue and Local Cash Match associated with the closeouts total \$2,420,816 and \$676,922.

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

Consistent with Board policy effective September 1, 2004, the Department of Management and Budget approved grant awards administratively throughout the fiscal year that met specific guidelines. In general, grant funding was administratively accepted if it was anticipated and did not differ significantly from the total award and Local Cash Match amounts listed in the FY 2017 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

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

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GRANT CLOSE OUTS

The following grants are being closed out since the program year has been completed and expenditure authority is no longer required:

Office of Human Rights and Equity Programs

- 1390002-2011 - HUD Fair Housing - Workshare Agreement

Department of Transportation

- 1400021-2016 - Marketing and Ridesharing Program
- 1400022-2016 - Employer Outreach Program
- 1400031-2011 - South Bound-Sacramento Drive to Woodland Court
- 1400032-2011 - South Bound-South of Sky View Drive
- 1400033-2011 - North Bound-Russel Road to Janne Lee Ave
- 1400034-2011 - North Bound-Mount Vernon Highway/Buckman to Napper Road
- 1400035-2011 - North Bound-South of Kings Village Road
- 1400036-2011 - North Bound-South of Fordson Road to Woodlawn Trail
- 1400037-2011 - Route 1 North Bound-Quander Road Phase 2
- 1400038-2011 - Route 1 South Bound-Belle Haven Towers Phase 2
- 1400041-2011 - RHPTI-Contingency
- 1400049-2004 - CMAQ-Reston Town Center
- 1400066-2012 - Route 123 and International Drive
- 1400077-2012 - Isaac Newton Square West-W&OD Trail SW
- 1400090-2016 - Fairfax Connector Transit Stores
- 1400103-2013 - Town Center Parkway Underpinning (RMAG)
- 1400118-2013 - International Drive/Jones Br/Spring Hill (TMSAMS)
- 1400122-2013 - Old Courthouse Rd Bike Shoulders (TMSAMS)
- 1400123-2013 - Sandburg St Trail (TMSAMS)
- 1400124-2013 - Idylwood Road Bike Lanes (TMSAMS)
- 1400125-2013 - Pavement Marking Plans - Bike Lanes (TMSAMS)
- 1400126-2013 - Tysons Wayfinding Signage - Bike Lanes (TMSAMS)
- 1400127-2013 - Tysons Pavement Markings (TMSAMS)

Department of Family Services

- 1670001-2014 - Sexual Assault Grant
- 1670002-2015 - V-Stop
- 1670004-2014 - Workforce Investment Act - Adult
- 1670005-2013 - Workforce Investment Act - Youth
- 1670005-2014 - Workforce Investment Act - Youth
- 1670006-2014 - Workforce Investment Act - Dislocated Worker
- 1670011-2015 - Virginia Community Action Partnership - Tax Preparation Assistance
- 1670011-2016 - Virginia Community Action Partnership - Tax Preparation Assistance
- 1670026-2016 - Promoting Safe and Stable Families

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- 1670030-2016 - Head Start Program
- 1670032-2016 - Early Head Start Program
- 1670033-2016 - Virginia Infant & Toddler Specialist Network
- 1670064-2012 - Workforce Investment Act Incentive Awards - Dislocated Worker
- 1670068-2016 - Bringing Systems of Care to Scale in Virginia
- 1670072-2015 - Early Head Start Child Care Partnership Expansion Grant

Health Department

- 1710003-2016 - Perinatal Health Services
- 1710006-2014 - MRC Capacity Building
- 1710011-2016 - Tuberculosis Outreach Worker
- 1710030-2016 - NACCHO - Scholarship Certification in Infection Control

Office to Prevent and End Homelessness

- 1730004-2014 - Emergency Solutions Grant

Fairfax-Falls Church Community Services Board

- 1750017-2014 - Mental Health Juvenile Detention
- 1750020-2013 - Mental Health Child and Adolescent Services
- 1750020-2014 - Mental Health Children's Outpatient
- 1760012-2015 - Jail & Offender Services
- 1760034-2016 - Housing & Supportive Services (HSS) Flexible Funding
- 1760038-2016 - WRAP Around the World

Department of Neighborhood and Community Services

- 1790002-2017 - Local Government Challenge Grant
- 1790003-2016 - Youth Smoking Prevention
- 1790018-2016 - AT&T Stem Grant
- 1790020-2016 - Teach 1,000 Kids How to Code

Circuit Court and Records

- 1800001-2016 - Records Preservation - Spring Application
- 1800002-2016 - Records Preservation - Fall Application

Juvenile and Domestic Relations District Court

- 1810008-2015 - Evidence Based Practice Evaluation
- 1810010-2015 - Juvenile Accountability Block Grant (JABG) 2015

Police Department

- 1900007-2016 - Victim Services Grant

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- 1900008-2016 - Someplace Safe
- 1900014-2015 - Justice Assistance Grant-Equipment
- 1900014-2016 - Justice Assistance Grant-Equipment
- 1900029-2015 - Police Command Bus
- 1900030-2015 - Organized Crime and Narcotics Unit Facility Operation
- 1900031-2016 - Department of Motor Vehicle-Police DWI Unit

Emergency Preparedness

- 1HS0053-2010 - MMRS (FRD)

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$11,754,040

An increase of \$11,754,040 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- An increase of \$4,003,655 to both revenues and expenditures is included for the Dulles Corridor Bicycle and Pedestrian Access Grants, 1400063-2012 through 1400077-2012, as a result of additional funding from the Virginia Department of Transportation. Funding will support the preliminary engineering, right-of-way and utilities, and construction expenses of bike and pedestrian improvements in the Dulles Corridor. There is no increase in Local Cash Match requirements and no positions are associated with these grants.
- An increase of \$4,390,838 to both revenues and expenditures is included for the Reston Metrorail Access Group (RMAG) Grants 1400094-2013 through 1400104-2013 as a result of additional funding from the Virginia Department of Transportation. Funding will support the preliminary engineering, right-of-way and utilities, and construction expenses of transportation improvements in the vicinity of Reston Metrorail stations. The grant period extends to June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$1,921,000 to both revenues and expenditures is included for the Tysons Metrorail Station Access Management Study (TMSAMS) Grant, 1400105-2013 through 1400128-2013, as a result of additional funding from the Virginia Department of Transportation. Funding will support the preliminary engineering, right-of-way and utilities, and construction expenses of transportation improvements to enhance multimodal access to and from the Tysons Metrorail stations. The grant period extends to June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required.
- A decrease of \$35,057 to both revenues and expenditures is included for the Lorton Cross County Trail Grant, 1400131-2013, as a result of a revised 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. There are no positions associated with this grant. The Local Cash Match requirement is funded in Fund 40010, County and Regional Transportation Projects.

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- An increase of \$733,000 to both revenues and expenditures is included for the Cinderbed Road Bikeway, 1400137-2015, as a result of a revised award from the Virginia Department of Transportation. This funding supports the construction of the Cinderbed Bikeway connecting Fort Belvoir with the Franconia-Springfield Metrorail station. There are no positions associated with this grant. The Local Cash Match requirement is funded in Fund 40010, County and Regional Transportation Projects.
- An increase of \$280,000 to both revenues and expenditures is included for the Old Courthouse Road Safe Routes to School Grant, 1400138-2015, as a result of a revised award from the Virginia Department of Transportation. This funding supports the installation of missing segments of sidewalk along Old Courthouse Road to Westbriar Elementary, including curb and gutter ramps as needed. There are no positions associated with this grant. The Local Cash Match requirement is funded in Fund 40010, County and Regional Transportation Projects.
- An increase of \$386,580 to both revenues and expenditures is included for the Reston Bikeshare Infrastructure Grant, 1400139-2015, as a result of a revised award from the Virginia Department of Transportation. This funding supports infrastructure improvements, including the installation of stations/docking facilities and hardware to implement the Reston bike share program. There are no positions associated with this grant. The Local Cash Match requirement is funded in Fund 40010, County and Regional Transportation Projects.
- An increase of \$74,024 to revenues and expenditures is included for the Rt. 1 Widening Project - Mount Vernon District, Grant 1400140-2015 as a result of an award from the Federal Highway Administration Eastern Federal Lands Highway Division. Funding will support personnel costs for staff time required for management and oversight of the project. There are no positions or Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2017 Revised Budget Plan* for the Department of Transportation is \$56,831,096.

Department of Family Services

\$5,231,683

An increase of \$5,231,683 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$1,454,137 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2016, as 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 8/8.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$99,620 to both revenues and expenditures is included for the Community Based Services grant, 1670016-2017, as a result of a supplemental award from the Virginia Insurance Counseling and Assistance Programs (VICAP/MIPPA). These federal pass-through funds will continue to provide services to adults age 60 and older to enable them to live as independently as

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possible in the community. Services include assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. Funding will continue to support 9/8.5 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No Local Cash Match is required for this supplemental award.

- An increase of \$1,417,930 to expenditures, revenues and Local Cash Match is included for the Congregate Meals Grant, 1670019-2017, 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, 2016 through September 30, 2017. It should be noted that the total FY 2017 funding for this grant is \$1,667,930, of which \$250,000 was taken from reserve within the Congregate Meals Program. Local Cash Match in the amount of \$610,770 is available from the Local Cash Match Reserve. There are no positions associated with this award.
- An increase of \$1,605,426 to revenues, expenditures and Local Cash Match is included for the Home-Delivered Meals Grant, 1670020-2017, as a result of an award from the Virginia Department for the Aging. Funding will support the Home-Delivered Meals 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, 2016 through September 30, 2017. 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 \$307,777 is available from the Local Cash Match Reserve.
- An increase of \$806,064 to expenditures, revenues and Local Cash Match is included for the Care Coordination for the Elderly Virginian Grant, 1670021-2017, 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, 2016 through September 30, 2017. 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 \$718,480 is available from the Local Cash Match reserve.
- A decrease of \$252,262 to revenues and expenditures is included for Title IV-E grant balances in grant 1670027-2010, as a result of a revised funding allocation. Funding in this grant supports Human Services initiatives, primarily in the Children, Youth, and Families program area. There are no positions or Local Cash Match associated with this funding.
- An increase of \$100,768 to revenues and expenditures is included for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2016, as a result of additional funding 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

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through sixth grade. The grant period extends from October 1, 2015 through September 30, 2016. No positions are supported by the funding. No Local Cash Match is required to accept this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2017 Revised Budget Plan* for the Department of Family Services is \$41,598,275.

Office to Prevent and End Homelessness

\$877,502

An increase of \$877,502 to revenues, expenditures and Local Cash Match to the Office to Prevent and End Homelessness is the result of the following adjustment:

- An increase of \$877,502 to revenues, expenditures, and Local Cash Match is included for the Emergency Solutions Grant (ESG), 1730004-2017, 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 \$438,751 is available from the Local Cash Match reserve. There are no positions associated with this award.

As a result of this adjustment, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2017 Revised Budget Plan* for the Office to Prevent and End Homelessness is \$2,996,713.

Fairfax-Falls Church Community Services Board

\$1,588,036

An increase of \$1,588,036 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$120,287 to both revenues and expenditures is included for the Regional Discharge Assistance Grant, 1760004-2017, as a result of a supplemental 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 discharge assistance purchase of services for individuals with serious mental illness who have not been able to leave a state hospital without funding for a specialized treatment program in the community. The grant period is from July 1, 2016 to June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$5,668 to revenues and expenditures is included for the Supportive Housing Program - Continuum of Care Program Grant, 1760011-2016, as a result of additional direct client fees received. 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 December 1, 2015 through November 30, 2016. The funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position once grant funding has expired. No Local Cash Match is required.
- An increase of \$2,800 to both revenues and expenditures is included for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2017, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. These funds support mobile crisis services, alternative placements and short-term crisis stabilization to divert individuals from unnecessary institutionalization. The funding period is July

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1, 2016 through June 30, 2017. This grant funds 0.4 FTE of a 1/1.0 FTE grant position. The remaining 0.6 FTE is funded in grant 1760005 and grant 1760035. The County is under no obligation to continue this position when grant funding expires. No Local Cash Match is required.

- An increase of \$7,586 to revenues and expenditures is included for the Turning Point Young Adult Services Initiative Grant, 1760030-2017, as a result of additional client fees received. These funds provide medical and psychosocial support services as well as supported employment, education and family engagement services for young adults, ages 16 to 25, experiencing first episode psychosis. The funding period is July 1, 2016 to June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$701,695 to both revenues and expenditures is included for the Regional Mental Health Other Merged Funds Grant, 1760041-2017, as the result of recovered management fees from other jurisdictions served in Health Planning Region II. The Fairfax-Falls Church Community Services Board receives funding from the Commonwealth of Virginia, Department of Behavioral Health and Developmental Services for services in Health Planning Region II that supports acute care, discharge assistance, crisis stabilization, and community support services designed to prevent institutional placements and transition individuals from institutional placements into the community. The grant period extends from July 1, 2016 to June 30, 2017. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$750,000 to both revenues and expenditures is included for the Mental Health Transfers from DBHDS Facilities Grant, 1760046-2017, as the result of a one-time award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocated these funds to Health Planning Region II to support ongoing efforts to enhance the utilization management of Piedmont Geriatric and Catawba Hospital and further its goal of providing a continuum of mental health services and necessary supports to the older adult population in order for them to age in place within their home communities. The grant period extends from July 1, 2016 to June 30, 2017. No positions are associated with this award and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2017 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$42,002,675.

Police Department

\$2,743,851

An increase of \$2,743,851 to revenues, expenditures and Local Cash Match to the Police Department is the result of the following adjustments:

- An increase of \$664,299 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. Of this amount, an increase of \$257,280 is included for grant 1900001-1988, an increase of \$370,925 is included for grant 1900002-1988, an increase of \$896 is included for grant 1900005-1988 and an increase of \$35,198 is included for grant 1900006-1988. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required and no positions are supported by the funding.

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- An increase of \$474,055 to both revenues and expenditures is included for the Victim Witness Program Grant, 1900007-2017, as a result on an award from The Virginia Department of Criminal Justice Services. Funding supports the Victim Witness Assistance Program to ensure that staffing levels are adequate to provide comprehensive services to victims and witnesses of crime in the five police jurisdictions of Fairfax County, Fairfax City, the towns of Herndon and Vienna, and George Mason University for the grant period July 1, 2016 through June 30, 2017. There are 6/6.0 FTE existing grant positions associated with this grant. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$94,000 to revenues and expenditures is included for the Traffic Safety Programs-Alcohol Grant, 1900013-2017, 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, 2016 through September 30, 2017. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$3,991 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.
- An increase of \$1,507,506 to revenues, expenditures, and Local Cash Match is included for the DMV Police DWI Unit grant, 1900031-2017, as a result of an award from the National Highway Safety Administration. Funding will support a full-time alcohol violation enforcement unit which will perform enforcement program patrols, sobriety checkpoints, and alcohol educational events. There are 9/9.0 FTE positions associated with this award. The County is under no obligation to continue these positions once grant funding has expired. The Local Cash Match of \$301,501 is required to cover overtime, equipment, and other operating costs not covered by the grant.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2017 Revised Budget Plan* for the Police Department is \$7,054,960.

Fire and Rescue Department

\$1,862,697

An increase of \$1,862,697 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$49,151 to both revenues and expenditures is included for the Federal Emergency Management Agency (FEMA) National Urban Search and Rescue Response Program Grant, 1920005-2016, as a result of a supplemental 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

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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.

- An increase of \$258,546 to both revenues and expenditures is included for the Staffing for Adequate Emergency Response (SAFER) Grant, 1920028-2012, as a result of a supplemental award from the Department of Homeland Security through the Federal Emergency Management Agency. This award is an additional third year of funding for 3/3.0 FTE merit firefighter positions under the program year 2012 SAFER Veteran Hiring Program. 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. 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. It is intended that these positions will continue indefinitely once grant funding has expired and resources have been identified to fund the positions within the Fire and Rescue Department budget.
- An increase of \$55,000 to revenues and expenditures is included for the US&R FEMA Deployment to Louisiana grant, 1920044-2017, as a result of an award from the Federal Emergency Management Agency (FEMA). Funding was used to support the deployment of the County's Urban Search and Rescue (US&R) Team to Louisiana to respond to a major flooding event. Based on a cooperative agreement, FEMA requests activation of the County's US&R Team when necessary and reimburses the County for the costs associated with domestic deployments. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$1,500,000 to revenues and expenditures is included for the US&R Deployment in response to Hurricane Matthew grant, 1920050-2017, as a result of an award from the Federal Emergency Management Agency (FEMA). Funding was used to support the deployment of the County's Urban Search and Rescue (US&R) Team to Florida, South Carolina, and North Carolina in response to major flooding events as a result of Hurricane Matthew. Based on a cooperative agreement, FEMA requests activation of the County's US&R Team when necessary and reimburses the County for the costs associated with domestic deployments. There are no positions associated with this award and no Local Cash Match is required.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2017 Revised Budget Plan* for the Fire and Rescue Department is \$23,749,060.

Emergency Preparedness

\$663,000

An increase of \$663,000 to both revenues and expenditures to Emergency Preparedness is the result of the following adjustments:

- An increase of \$150,000 to both revenues and expenditures is included for the Radio Cache Support NoVA Grant, 1HS0011-2015, 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 and to support training, exercise, planning, and instruction costs for the team to maintain certifications and capabilities. The grant period extends from September 1, 2016 to May 31, 2018. There are no positions associated with this grant and no Local Cash Match is required.

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- An increase of \$513,000 to both revenues and expenditures is included for the Incident Management Team Grant, IHS0040-2016, as a result of an award from the U.S. Department of Homeland Security. These supplemental Urban Area Security Initiative (UASI) funds, which pass-through the District of Columbia Homeland Security and Emergency Management Agency acting as the State Administrative Agency, will provide financial assistance to address unique planning, equipment, and exercise needs of high risk urban areas. The National Capital Region Incident Management Team (NCR-IMT) is composed of 115 members from fire, emergency medical services (EMS), law enforcement, emergency management, and public health agencies from participating Council of Governments jurisdictions. There are no positions or Local Cash Match associated with this award.

As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2017 Revised Budget Plan* for Emergency Preparedness is \$24,815,851.

AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

Department of Housing and Community Development

An increase of \$1,777,210 was appropriated to revenues and expenditures for the Department of Housing and Community Development as a result of the following adjustments:

- On August 19, 2016 (AS 17072), an increase of \$531,097 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380009-2015, from the reserve for anticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, supports rental assistance for 29 units of permanent housing for 34 homeless persons with serious mental illness. The grant period is from April 1, 2016 through March 31, 2017. There are no positions or Local Cash Match associated with this award.
- On August 19, 2016 (AS 17071), an increase of \$863,287 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380011-2015, from the reserve for anticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, supports rental assistance for permanent housing units for homeless persons with serious mental illness. There are no positions or Local Cash Match associated with this award.
- On August 19, 2016 (AS 17073), an increase of \$382,826 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380012-2015, as a result of an award from the U.S. Department of Housing and Urban Development. Funding will support rental assistance for 21 units of permanent housing for 24 homeless persons with serious mental illness. There are no positions or Local Cash Match associated with this award.

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Office of Human Rights and Equity Programs

An increase of \$201,950 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustments:

- On September 19, 2016 (AS 17087), an increase of \$72,300 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 1390001-2015, 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 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 December 13, 2016 (AS 17152), an increase of \$129,650 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2016, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Department of Transportation

An increase of \$1,567,321 was appropriated to revenues, expenditures and Local Cash Match for the Department of Transportation as a result of the following adjustments:

- On September 28, 2016 (AS 17093), an increase of \$724,957 to revenues, expenditures and Local Cash Match was appropriated for the Marketing and Ridesharing Program Grant, 1400021-2017, 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 \$144,991 was available in the Local Cash Match reserve. Funds will continue to support 4/4.0 FTE grant positions for the time period July 1, 2016 to June 30, 2017. The County is under no obligation to continue funding these positions when the grant funding expires.
- On September 28, 2016 (AS 17092), an increase of \$322,364 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 1400022-2017, 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, 2016 to June 30, 2017. 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 August 3, 2016 (AS 17053), an increase of \$520,000 to both revenues and expenditures was appropriated for the Fairfax Connector Transit Store Grant, 1400090-2016, 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 November 23, 2015 through November 30, 2016. These funds do not support any positions and no Local Cash Match is required.

Department of Family Services

An increase of \$22,170,809 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On July 21, 2016 (AS 17045), an increase of \$150,000 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 1670003-2017, from the reserve for anticipated grant awards. The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. The grant supports one apartment unit at the Women's Shelter, as well as basic necessities such as groceries and utilities. There are 2/1.0 FTE positions associated with this award. The County is under no obligation to continue funding these positions once grant funding expires. There is no Local Cash Match associated with this award.
- On December 8, 2016, an increase of \$1,266,121 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Adult Program Grant, 1670004-2016, as a result of an award from the Virginia Community College System. The WIOA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. Funds will continue to support 15/15.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- On December 13, 2016 (AS 17104), an increase of \$1,331,087 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Youth Program Grant, 1670005-2016, as a result of an award from the Virginia Community College System. This program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, and support services for disadvantaged youth 14 to 21 years old. Funds will continue to support 10/10.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.

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- On January 5, 2017 (AS 17086), an increase of \$93,626 to both revenues and expenditures was appropriated for the Virginia Serious and Violent Offender Re-Entry (VASAVOR) Grant, 1670007-2017, from the reserve for anticipated grant awards. This grant from The SkillSource Group, Inc. provides job skills training, education, career assessment, employment counseling, and job seeking skills to ex-offenders recently released from prison. Funds will continue to support 1/1.0 FTE 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 July 25, 2016 (AS 17038), an increase of \$322,000 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2017, as a result of a pass-through award received from the Virginia Department of Social Services (VDSS). The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The period extends from July 1, 2016 through June 30, 2017. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.
- On January 3, 2017 (AS 17155), an increase of \$8,000 to revenues and expenditures was appropriated for the Virginia Community Action Partnership Tax grant, 1670011-2017, from the reserve for anticipated grant awards. Virginia Community Action Partnership (VACAP) is the statewide membership association for Virginia's 26 non-profit, private and public community action agencies. The mission of VACAP is to work together on a common vision to fight poverty and build self-sufficiency toward strong families and communities throughout the Commonwealth of Virginia. This award will allow the Department of Family Services staff to continue its work with volunteers in providing free tax preparation services under the Earned Income Tax Credit (EITC) program for tax year 2016. There are no positions associated with this award and no Local Cash Match is required.
- On October 25, 2016 (AS 17114), an increase of \$994,779 to revenues, expenditures and Local Cash Match was appropriated to the Community-Based Social Services Grant, 1670016-2017. 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, 2016 through September 30, 2017. These funds will continue to support 9/8.5 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$78,877 is available from the Local Cash Match reserve for anticipated grant awards.
- On October 17, 2016 (AS 17115) an increase of \$702,693 to revenues, expenditures and Local Cash Match was appropriated for the Long Term Care Ombudsman Grant, 1670017-2017, 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, 2016 through September 30, 2017. Funding will continue to support 6/6.0 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

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in the amount of \$451,053 is available from the Local Cash Match Reserve for anticipated grant awards.

- On October 17, 2016 (AS 17116), an increase of \$280,709 to expenditures and revenues was appropriated for the Fee-for-Services/Homemaker Grant, 1670018-2017, 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, 2016 through September 30, 2017. There are no positions associated with this award and no Local Cash Match is required.
- On August 10, 2016 (AS 17063), an increase of \$44,732 to revenues, expenditures and Local Cash Match was appropriated to the Home-Delivered Meals Grant, 1670020-2016, as a result of a supplemental award from the Virginia Department for the Aging. Funding will support the Home-Delivered Meals 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, 2015 through September 30, 2016. 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 \$4,709 is available from the Local Cash Match Reserve.
- On August 11, 2016 (AS 17064), an increase of \$21,346 to expenditures, revenues and Local Cash Match was appropriated for the Family Caregiver Grant, 1670022-2016, as a result of a supplemental 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, 2015 through September 30, 2016. 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 \$5,337 is available from the Local Cash Match reserve.
- On October 24, 2016 (AS 17120), an increase of \$318,932 to expenditures, revenues and Local Cash Match was appropriated for the Family Caregiver Grant, 1670022-2017, 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, 2016 through September 30, 2017. 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 \$78,343 is available from the Local Cash Match reserve.
- On July 9, 2016 (AS 17002), an increase of \$26,880 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2017. This award from the

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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, 2016 through May 31, 2017. No positions are associated with this award and no Local Cash Match is required.

- On July 20, 2016 (AS 17004), an increase of \$773,591 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 1670026-2017, 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, 2016 through May 31, 2017. The required 15.5 percent Local Cash Match of \$119,907 is available from the anticipated Local Cash Match Reserve. These funds will continue to support 8/7.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On October 3, 2016 (AS 17089), an increase of \$89,032 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 1670030-2017, as a result of a supplemental award from the U.S. Department of Health and Human Services. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The required Local Cash Match of \$12,219 was available from the Local Cash Match Reserve. Funds will continue to support 32/31.5 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On July 11, 2016 (AS 17026), an increase of \$4,996,062 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 1670030-2017, 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. Funds will continue to support 32/31.5 FTE grant positions for the time period July 1, 2016 through June 30, 2017. The County is under no obligation to continue these positions when the grant funding expires.
- On January 25, 2017 (AS 17180), an increase of \$5,264,813 to revenues, expenditures and Local Cash Match was appropriated for the Virginia Preschool Initiative Grant, 1670031-2017, from the reserve for anticipated grant awards. The Virginia Department of Education provides funding for Fairfax County to serve children in a comprehensive preschool program designed for at-risk four-year-olds. The Local Cash Match requirement of \$325,000 was available from the Local Cash Match reserve for anticipated grant awards. This award will continue to support 6/6.0 FTE grant positions for the period July 1, 2016 through June 30, 2017. The County is under no obligation to continue funding these positions when the grant funding expires.
- On October 4, 2016 (AS 17090), an increase of \$73,884 to revenues, expenditures and Local Cash Match was appropriated for the Early Head Start Grant, 1670032-2017, as a result of a supplemental award from the U.S. Department of Health and Human Services. The Early Head Start Program is a national child development program that serves income-eligible families with children birth to 3 years of age. Families served by Early Head Start receive assistance with child education and

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development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income-eligible. The required Local Cash Match of \$11,645 was available from the Local Cash Match Reserve. Funds will continue to support 27/27.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.

- On July 15, 2016 (AS 17027), an increase of \$3,874,774 to revenues, expenditures and Local Cash Match was appropriated for the Early Head Start Grant, 1670032-2017. The Early Head Start Program is a national child development program that serves income-eligible families with children birth to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income-eligible. The required Local Cash Match of \$360,688 was available from the anticipated Local Cash Match Reserve. Funds will continue to support 27/27.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On July 9, 2016 (AS 17025), an increase of \$289,929 to revenues and expenditures was appropriated for the Virginia Quality Rating and Improvement System Grant, 1670040-2017, as the result of funding received from the Department of Health and Human Services through the Virginia Department of Social Services. This award will support the continued implementation of a quality rating and improvement system for early care and education programs. The grant period is July 1, 2016 through June 30, 2017. There are no positions associated with this award and no Local Cash Match is required.
- On October 12, 2016 (AS 17100), an increase of \$101,406 to revenue, expenditures, and Local Cash Match was appropriated for the Child Care Quality Initiative Program Grant, 1670043-2017, 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 grant position for the time period June 1, 2016 to May 31, 2017. 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 January 30, 2017 (AS 17124), an increase of \$12,925 to revenues and expenditures was appropriated for the Chronic Disease Self-Management Education (CDSME) Program, 1670056-2017, as a result of an award from the Virginia Department of Aging and Rehabilitative Services. The funding will be used to expand education to Fairfax County residents living with chronic illnesses by offering workshops and classes that emphasize the patient's role in managing their illness and building self-confidence so they can be successful in adopting healthy behaviors. There are no positions associated with this award and no Local Cash Match is required.
- On July 20, 2016 (AS 17030), an increase of \$954,163 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start Childcare Partnership and Expansion Grant, 1670072-2017, as a result of an award from the U.S. Department of Health and Human Services Administration for Children and Families. Funding will continue to support the expansion of the Early Head Start (EHS) program to serve additional children, including two classrooms in a center-based program at Gum Springs Glenn Children Center and other children through partnerships with regulated family child care providers. Total grant funding supports 13/11.5 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires.

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The Local Cash Match requirement of \$167,929 is available from the Local Cash Match Reserve for anticipated awards.

- On October 4, 2016 (AS 17091), an increase of \$16,753 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start Childcare Partnership and Expansion Grant, 1670072-2017, as a result of a supplemental award from the U.S. Department of Health and Human Services. Funding will continue to support the expansion of the Early Head Start (EHS) program to serve additional children, including two classrooms in a center-based program at Gum Springs Glenn Children Center and other children through partnerships with regulated family child care providers. Total grant funding supports 13/11.5 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. The Local Cash Match requirement of \$2,946 is available from the Local Cash Match Reserve.
- On July 26, 2016 (AS 17052) an increase of \$98,911 to revenues and expenditures was appropriated for the TOGETHER grant, 1670079-2017, from the reserve for unanticipated awards. This pass-through funding originating from the U.S. Department of Health and Human Services will be used to provide vocational training and work experience opportunities for participants who are not eligible for Workforce Innovation and Opportunity Act (WIOA) services. Funding will support 1/1.0 FTE Case Manager position to provide intake assessments, case management, and job development. The County is under no obligation to continue funding this position when grant funding expires. There is no Local Cash Match required.
- On January 27, 2017 (AS 17158), an increase of \$54,550 to revenues, expenditures, and Local Cash Match was appropriated for the Respite Care Initiative Program, 1670083-2017, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. This funding will be used to expand respite care services to family caregivers with the highest risk for caregiver burden and whose family members are subsequently at highest risk for institutionalization, and create an additional “bank” of time for each traditional respite client to be used over the course of a year for circumstances or lengths of time that the current respite program is not able to provide. There are no positions associated with this award and the Local Cash Match of \$24,550 is available in the Local Cash Match Reserve.
- On December 22, 2016 (AS 17159), an increase of \$9,111 to both revenues and expenditures was appropriated for the Incumbent Worker Training Program Grant, 1670085-2017 as a result of an award from SkillSource Group (SSG). Funding will be used to support training programs for currently employed adults to increase their skill set and attain recognized credentials in their career fields in order to enhance their job performance and increase the possibility of obtaining increased wages. There are no positions associated with this award and Local Cash Match is not required.

Health Department

An increase of \$4,715,240 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On December 16, 2016 (AS 17146), an increase of \$16,841 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2016, as a result of a supplemental award. The Fairfax County Immunization Action Plan represents the collaborative effort of health, social, and community-based agencies dedicated to providing a healthier future for our children. The plan lays the foundation for achieving the Healthy People 2020 goal of having 90 percent of

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all children adequately immunized by their second birthday. There are no positions associated with this award and no Local Cash Match is required.

- On September 1, 2016 (AS 17076), an increase of \$113,050 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2016, as a result of a supplemental award from the Virginia Department of Health. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to five years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy and eat healthier. Funding will continue to support 49/48.5 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.
- On December 20, 2016 (AS 17154), an increase of \$3,230,663 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2017, as a result of an award from the Virginia Department of Health. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to five years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy and eat healthier. Funding will continue to support 49/48.5 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.
- On September 1, 2016 (AS 17062), an increase of \$260,621 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 1710003-2017, as a result of an award from the Virginia Department of Health. Funding provides nutrition counseling to low-income pregnant women to reduce the incidence of low birth weight in Fairfax County. The grant period extends from July 1, 2016 through June 30, 2017. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match is required to accept this award.
- On February 4, 2017 (AS 17171), an increase of \$175,000 to both revenues and expenditures was appropriated for the Control and Prevention of Tuberculosis (TB) Grant, 1710004-2017, from the reserve for anticipated grant awards. The Virginia Department of Health Disease Prevention - Tuberculosis (DDP-TB) provides funding to support 2/2.0 FTE grant positions from January 1, 2017 to December 31, 2017. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On July 22, 2016 (AS 17028), an increase of \$204,673 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2017, 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.

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The award period is July 1, 2016 through June 30, 2017. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.

- On September 14, 2016 (AS 17083), an increase of \$81,598 to both revenues and expenditures was appropriated for the Sexually Transmitted Disease Control and Prevention Grant, 1710008-2017, 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, 2016 to June 30, 2017. These funds do not support any positions and no Local Cash Match is required to accept this award.
- On July 22, 2016 (AS 17035), an increase of \$65,050 to both revenues and expenditures was appropriated for the Tuberculosis Outreach and Laboratory Support Services Grant, 1710011-2017, 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, 2016 to June 30, 2017. There are no positions associated with this award and no Local Cash Match is required.
- On December 20, 2016 (AS 17157), an increase of \$522,368 to both revenues and expenditures was appropriated for the Maternal, Infant and Early Childhood Home Visiting Program, 1710013-2017, 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 County is under no obligation to continue funding these positions once grant funding expires. The grant extends from October 1, 2016 to September 30, 2017. No Local Cash Match is required.
- On February 4, 2017 (AS 17186), an increase of \$2,500 to both revenues and expenditures was appropriated for the 2017 Regulatory Retail Program Standards Project Grant, 1710020-2017, from the reserve for unanticipated awards. Funding will be used to complete third party verification audits of the FDA Retail Program Standards, which are necessary for credentialing the Fairfax County Food Safety Program. The grant period extends from January 16, 2017 to December 29, 2017. There are no positions associated with this award and no Local Cash Match is required.
- On October 4, 2016 (AS 17084), an increase of \$42,876 to revenues and expenditures was appropriated for the Customer Based Approach to Improving Food Safety in Fairfax County Grant, 1710025-2016, from the reserve for unanticipated grant awards as a result of an award from the U.S. Food and Drug Administration. Funding will support activities related to achieving conformance with the Voluntary National Retail Food Regulatory Program Standards. This will include the coordination of foodborne illness risk factor studies and data analysis, and introducing basic food handler training programs into the Fairfax community and regulated food establishments. There are no positions associated with this award and no Local Cash Match is required.

Office to Prevent and End Homelessness

An increase of \$667,541 was appropriated to revenues, expenditures and Local Cash Match for the Office to Prevent and End Homelessness as a result of the following adjustments:

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- On August 19, 2016 (AS 17006), an increase of \$585,327 to revenues, expenditures and Local Cash Match was appropriated for the RISE Supportive Housing Grant, 1730002-2017, 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, 2016 through July 31, 2017. The required \$67,000 in Local Cash Match was available from the anticipated Local Cash Match reserve. No positions are supported by this funding.
- On September 15, 2016 (AS 17080), an increase of \$82,214 to both revenues and expenditures was appropriated for the Continuum of Care Planning Project HUD Grant, 1730006-2016, as a result of an award from the U.S. Department of Housing and Urban Development. Funding will be used to meet significant additional HUD requirements to conduct CoC homeless system planning, project monitoring and evaluation, compliance activities, and related CoC functions. There are no positions associated with this award and no Local Cash Match is required.

Fairfax-Falls Church Community Services Board

An increase of \$15,101,010 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On September 27, 2016 (AS 17046), an increase of \$4,423,223 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, Part C Grant, 1760001-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This award supports the Infant & Toddler Connection of Fairfax-Falls Church, which provides evaluations and early intervention services to eligible infants and toddlers who have a developmental delay and who are younger than 3 years old. The grant period extends from July 1, 2016 to June 30, 2017. Funding will continue to support 32/32.0 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding expires. No Local Cash Match is required.
- On January 18, 2017 (AS 17172), an increase of \$195 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2015, due to a supplemental award from the Office of National Drug Control Policy. Funds are used to provide residential, day treatment and medical detoxification services. The grant period is from January 1, 2015 through December 31, 2016. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.
- On December 16, 2016 (AS 17156), an increase of \$14,000 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2015, due to a supplemental award from the Office of National Drug Control Policy. Funds are used to provide residential, day treatment and medical detoxification services. The grant period is from January 1, 2015 through December 31, 2016. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.

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- On July 28, 2016 (AS 17022), an increase of \$5,090,843 to revenues and expenditures was appropriated for the Regional Discharge Assistance Grant, 1760004-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide discharge assistance purchase of services for individuals with serious mental illness who have not been able to leave a state hospital without funding for a specialized treatment program in the community. The grant period is from July 1, 2016 to June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required.
- On July 28, 2016 (AS 17023), an increase of \$847,933 to both revenues and expenditures was appropriated for the Regional Crisis Stabilization Grant, 1760005-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Regional Crisis Stabilization is a state funded program through DBHDS to Health Planning Region II to provide crisis stabilization services for consumers with mental illness or intellectual disabilities at-risk of hospitalization. The grant period extends from July 1, 2016 to June 30, 2017. Funding will continue to support a 0.5/0.5 FTE grant position. The County is under no obligation to continue funding this position once grant funding has expired. No Local Cash Match is required.
- On July 9, 2016 (AS 17010), an increase of \$478,585 to both revenues and expenditures was appropriated for the Mental Health Regional Recovery Grant, 1760006-2017, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to provide project-based, peer-operated recovery services for consumers recovering from mental illness, substance use and/or co-occurring disorders. The grant period extends from July 1, 2016 through June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On July 9, 2016 (AS 17011), an increase of \$159,802 to both revenues and expenditures was appropriated for the FBG Jail Services grant, 1760012-2017, from the reserve for anticipated grant awards. These Federal pass-through funds from the Virginia Department of Behavioral Health and Developmental Services are used for prevention, treatment and rehabilitation services for individuals with substance use disorder incarcerated at the Adult Detention Center. This award covers the period July 1, 2016 to June 30, 2017. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 9, 2016 (AS 17012), an increase of \$321,050 to both revenues and expenditures was appropriated for the Jail Diversion Services Grant, 1760015-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports jail diversion initiatives such as crisis intervention training for police officers, a drop-off assessment and triage center at the Mid-County Human Services Center, treatment services at the Adult Detention Center, and intensive case management services. The grant period extends from July 1, 2016 through June 30, 2017. The funds will continue to support 4/3.8 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 July 25, 2016 (AS 17013), an increase of \$515,529 to both revenues and expenditures was appropriated for the Mental Health Initiative - State Grant, 1760016-2017, as a result of an award

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from the Virginia Department of Behavioral Health and Developmental Services. This funding supports mental health and case management services for children with serious emotional disturbance who reside in the community and are not mandated to be served under the Children's Services Act. The funding period is July 1, 2016 through June 30, 2017. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. No Local Cash Match is required.

- On July 9, 2016 (AS 17014), an increase of \$111,724 to revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1760017-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports assessment, evaluation, consumer monitoring and emergency treatment services for children and adolescents placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July 1, 2016 through June 30, 2017. The County is under no obligation to continue this position when the grant funding expires and there is no Local Cash Match associated with this award.
- On July 9, 2016 (AS 17015), an increase of \$75,563 to revenues and expenditures was appropriated for the Mental Health Transformation, Forensic Discharge Planner Grant, 1760018-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports pre-discharge planning services for individuals being discharged from a State mental health facility. The award period extends from July 1, 2016 through June 30, 2017. There is 1/1.0 FTE existing grant position associated with this award. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 22, 2016 (AS 17016), an increase of \$530,387 to both revenues and expenditures was appropriated for the Mental Health Law Reform Grant, 1760019-2017, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports outpatient treatment services for individuals under mandatory outpatient treatment orders by a judge or special justice. These funds will continue to support 6/6.0 FTE grant positions from July 1, 2016 to June 30, 2017. 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 9, 2016 (AS 17017), an increase of \$75,000 to revenues and expenditures was appropriated for the Mental Health Child and Adolescent Services Grant, 1760020-2017, from the reserve for anticipated grant awards. This funding from the Virginia Department of Behavioral Health and Developmental Services supports intensive care coordination and wrap-around services for court-involved children and adolescents as well as psychiatric services for youth placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July 1, 2016 to June 30, 2017. 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 January 5, 2017 (AS 17112), an increase of \$44,069 to both revenues and expenditures was appropriated for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2017, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. These funds support mobile crisis services, alternative placements and short-term crisis stabilization to divert individuals from unnecessary institutionalization. The funding period is July 1, 2016 through June 30, 2017. This grant funds 0.4 FTE of a 1/1.0 FTE grant position. The remaining 0.6 FTE is funded in grant 1760005 and

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grant 1760035. The County is under no obligation to continue this position when grant funding expires. No Local Cash Match is required.

- On July 9, 2016 (AS 17018), an increase of \$23,750 to revenues and expenditures was appropriated for the Regional Deaf Services Grant, 1760027-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide clinical and consultative services to address issues related to mental illness, intellectual disability, and substance use disorder for people of all ages who are deaf, hard of hearing, late deafened and deaf-blind as well as their families. The funding period is from July 1, 2016 through June 30, 2017. There are no positions associated with this award and no Local Cash Match is required.
- On January 18, 2017 (AS 17048), an increase of \$125,000 to both revenues and expenditures was appropriated for the Regional Suicide Prevention Grant, 1760028-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds will support the development and implementation of a comprehensive suicide prevention plan. The funding period is July 1, 2016 through June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required.
- On July 25, 2016 (AS 17019), an increase of \$760,750 to both revenues and expenditures was appropriated for the Turning Point Young Adult Services Initiative Grant, 1760030-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide medical and psychosocial support services as well as supported employment, education and family engagement services for young adults, ages 16 to 25, experiencing first episode psychosis. The funding period is July 1, 2016 to June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required.
- On July 9, 2016 (AS 17020), an increase of \$3,249 to both revenues and expenditures was appropriated for the Telepsychiatry: Telemedicine Technology Grant, 1760031-2017, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support the purchase of new or updated telecommunications equipment to enable the delivery of behavioral health evaluations and treatment services more quickly and efficiently through the use of telemedicine technology. The grant period extends from July 1, 2016 through June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On July 28, 2016 (AS 17049), an increase of \$312,158 to both revenues and expenditures was appropriated for the CIT Coordination Grant, 1760036-2017, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports the County's Diversion First initiative aimed at reducing the number of people with mental illness in the County jail by complementing existing resources at the Merrifield Crisis Response Center to either expand staffing coverage or address staffing shortfalls within existing hours. The grant period is from July 1, 2016 to June 30, 2017. The required Local Cash Match of 20 percent will be met with in-kind resources. There are 2/2.0 FTE merit Public Safety positions associated with this award. It is intended that these positions will continue should grant funding expire.
- On October 12, 2016 (AS 17061), an increase of \$400,000 to both revenues and expenditures was appropriated for the Be Well, SAMHSA Grant, 1760037-2017, as a result of an award from the Substance Abuse and Mental Health Services Administration (SAMHSA). This grant funds a

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contracted peer recovery health coaching team that will support required wellness and health promotion activities, integrated treatment teams, and outreach to help engage highest risk populations in integrated services and supports. The funding period is from September 30, 2016 through September 29, 2017. Funding will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.

- On July 22, 2016 (AS 17021), an increase of \$64,607 to both revenues and expenditures was appropriated for the Regional Community Support Center Grant, 1760042-2017, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to support recovery and resiliency-oriented services at the Northern Virginia Mental Health Institute to successfully discharge individuals into the community. The grant period extends from July 1, 2016 through June 30, 2017. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On January 18, 2017 (AS 17178), an increase of \$723,593 to both revenues and expenditures was appropriated for the Permanent Supportive Housing for Adults with Serious Mental Illness Grant, 1760047-2017, as a result of an award from the Department of Behavioral Health and Developmental Services. This grant funds permanent supportive housing for individuals with serious mental illness and/or co-occurring substance use who are homeless, at risk of homelessness, at risk of coming in contact with the criminal justice system, and individuals leaving hospitals without a housing plan in need of supportive housing. The funding period is September 1, 2016 through June 30, 2017. No positions are associated with this award and no Local Cash Match is required.

Department of Neighborhood and Community Services

An increase of \$411,842 was appropriated to revenues, expenditures and Local Cash Match for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On July 15, 2016 (AS 17031), an increase of \$337,267 to revenues, expenditures, and Local Cash Match was appropriated for the USDA Summer Lunch Program Grant, 1790001-2017, from the reserve for anticipated grant awards. The U.S. Department of Agriculture (USDA) Summer Lunch Program provides free lunches to all children 18 years of age or younger who attend eligible sites for Rec Pac/RECQuest or any other approved community location during the summer months. This program distributes nutritious lunches to children throughout the County. There is a required Local Cash Match of \$87,564 which is available from the anticipated Local Cash Match reserve. No positions are associated with this award.
- On August 19, 2016 (AS 17065), an increase of \$5,000 to both revenues and expenditures was appropriated for the Local Government Challenge Grant, 1790002-2017, 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, 2016 through June 30, 2017. 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.

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- On July 21, 2016 (AS 17029), an increase of \$60,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program, 1790003-2017, as a result of an award from the Virginia Foundation for Healthy Youth. This grant enables the Department of Neighborhood and Community Services to fund a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addiction, the negative health consequences of using tobacco, the prevalence of tobacco use among peers, and life skills on resisting substance use by providing them with knowledge and information about the social and health benefits for staying tobacco, alcohol, and drug free. The grant period is July 1, 2016 to June 30, 2017. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant expires. No Local Cash Match is required.
- On October 24, 2016 (AS 17113), an increase of \$4,575 to revenues and expenditures was appropriated for the Teach 1,000 Kids to Code Grant, 1790020-2016, as a result of an award from the Equal Footing Foundation. This funding will support the purchase of tablet computers which will be used to teach children the skills and concepts related to coding. There are no positions associated with this award and no Local Cash Match is required.
- On December 16, 2016 (AS 17153) an increase of \$5,000 to both revenues and expenditures was appropriated for the Cornerstones Community Grant - Reston Teen Center Clubhouse, 1790021-2017, as a result of an award from Cornerstones, Inc. Funding supports an on-going partnership between NCS, Cornerstones, and the Clubhouse Network to support programs that provide youth with access to new technologies. This program, will help youth become interested and fluent in digital learning while developing skills to better prepare them for future education and career success. This funding supports extracurricular advancement with the acquisition of new emerging technologies. There are no positions associated with this award and no Local Cash Match is required.

Juvenile and Domestic Relations District Court

An increase of \$125,674 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 December 20, 2016 (AS 17102), an increase of \$26,627 to both revenues and expenditures was appropriated for the Domestic Assault Diversion Program Grant, 1810012-2017, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will support training and activities related to developing more effective education and programs to reduce and prevent delinquency in the juvenile population. There are no positions associated with this award. No Local Cash Match is required to accept this funding.
- On February 4, 2017 (AS 17187) an increase of \$5,500 to revenues and expenditures was appropriated for the CCLP Racial and Ethnic Disparities Project, 1810013-2015, as a result of an award from the Center for Children's Law and Policy. This funding will support efforts to develop strategic approaches to reducing ethnic and racial disparities in the community and reform policies based on data driven decision-making. There are no positions associated with this award and no Local Cash Match is required.

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- On January 4, 2017 (AS 17170), an increase of \$93,547 to revenues, expenditures, and Local Cash Match was appropriated for the CSU Juvenile Diversion and Community Corrections Evaluation grant, 1810014-2017, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will support an evaluation of community corrections programs in partnership with George Mason University. There are no positions associated with this award. The required Local Cash Match of \$9,355 is available from the Local Cash Match Reserve.

General District Court

An increase of \$763,632 was appropriated to revenues and expenditures for the General District Court as a result of the following adjustment:

- On July 25, 2016 (AS 17051), an increase of \$763,632 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2017, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates funding for pretrial and misdemeanor probation community supervision services. The funding supports 8/8.0 FTE grant positions from July 1, 2016 through June 30, 2017. 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.

Police Department

An increase of \$325,642 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustments:

- On October 25, 2016 (AS 17106), an increase of \$127,737 to both revenues and expenditures was appropriated for the Edward Byrne Memorial Justice Assistance Grant, 1900014-2017, as a result of an award from the U.S. Department of Justice. This funding supports a broad range of activities to prevent and control crime, and to improve the criminal justice system. These funds will support the purchase of Multi-media Evidence Workstations and Forward Looking Infrared LS-X Compact Thermal Night Vision Monocular Devices for the Patrol Bureau. The time period for this award is October 1, 2015 through September 30, 2019. No positions are supported by this grant and no Local Cash Match is required.
- On November 4, 2016 (AS 17129), an increase of \$18,000 to revenues and expenditures was appropriated for the DMV Traffic Safety Programs-Pedestrian/Bicycle Grant, 1900023-2017, 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, 2016 through September 30, 2017. These funds do not support any positions and no Local Cash Match is required.
- On November 9, 2016 (AS 17130), an increase of \$40,000 to revenues and expenditures was appropriated for the DMV Highway Safety Speeding Enforcement grant, 1900024-2017, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding will support overtime costs and radar units for a traffic safety law enforcement program targeting speeding violations in Fairfax County. The project period runs from October 1, 2016 through September 30, 2017. These funds do not support any positions and no Local Cash Match is required.

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- On July 25, 2016 (AS 17050), an increase of \$40,000 to revenues and expenditures was appropriated for the State Police Internet Crimes Against Children (ICAC) Grant, 1900028-2017, as a result of an award from the Virginia Department of State Police. Funding will support the Northern Virginia Internet Crimes Against Children Task Force's overall mission of combating Internet crimes against children. These funds do not support any positions and no Local Cash Match is required.
- On December 13, 2016 (AS 17143), an increase of \$99,905 to revenues, expenditures, and Local Cash Match was appropriated for the VOCA Victim Witness Assistance Program, 1900032-2017, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will support a position to specialize in underserved victims and witnesses to crime in the Hispanic community by providing on-scene crisis stabilization counseling, community and emergency personnel briefings, critical incident response, judicial advocacy, court accompaniment, case management, follow-up services, and information and referral. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue this position once grant funding has expired. The Local Cash Match of 19,981 is available in the Local Cash Match Reserve.

Fire and Rescue Department

An increase of \$2,964,996 was appropriated to revenues, expenditures and Local Cash Match for the Fire and Rescue Department as a result of the following adjustments:

- On October 12, 2016 (AS 17034), an increase of \$944,507 to both revenues and expenditures was appropriated for the Four-for-Life Grant Program, 1920002-2016. The Virginia Department of Health, Office of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. These funds do not support any positions and no Local Cash Match is required.
- On October 13, 2016 (AS 17109), an increase of \$1,158,582 to both revenues and expenditures was appropriated for the National Urban Search and Rescue Response Program Grant, 1920005-2017, as a result of an award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On October 14, 2016 (AS 17103), an increase of \$291,853 to revenues, expenditures and Local Cash Match was appropriated for the Fire Prevention and Safety Grant, 1920019-2015, as a result of an award from the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA). This funding will support the canvassing of neighborhoods to check for working smoke and carbon monoxide alarms, provide seasonal fire and life safety information, and offer home safety inspections. Additionally the funding will be used to purchase a 3D Scanner to enhance fire investigation capabilities. There are no positions associated with this award. The

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required Local Cash Match of \$13,897 was available from the Local Cash Match Reserve for unanticipated awards.

- On July 28, 2016 (AS 17059), an increase of \$83,666 to revenues, expenditures, and Local Cash Match was appropriated to the Rescue Squad Assistance Fund Grant, 1920021-2016, as a result of an award from the Virginia Department of Health, Office of Emergency Medical Services. These funds will support the purchase of five battery-powered hydraulic cots. The grant period extends from July 1, 2016 to June 30, 2017. The required Local Cash Match of \$41,833 is available from the Local Cash Match Reserve. There are no positions associated with this grant.
- On July 28, 2016 (AS 17033) an increase of \$397,138 to revenues, expenditures, and Local Cash Match was appropriated for the Assistance to Firefighters Grant, 1920040-2015, in the Fire and Rescue Department as a result of an award from the U.S. Department of Homeland Security. Funding will support Emergency Medical Services (EMS) training to upgrade approximately 30 Advanced Life Support (ALS) providers who currently hold an EMT-Intermediate level certification to the Paramedic level certification. This transition is necessary to meet the national model for EMS training, upcoming state requirements and health insurance provider credentialing. There are no positions associated with this award. The Local Cash Match requirement of \$51,800 is available from the Local Cash Match reserve.
- On July 28, 2016 (AS 17058) an increase of \$20,000 to revenues and expenditures was appropriated for the Conference and Education Assistance Program grant, 1920042-2017, for the Fire and Rescue Department as a result of an award from the Virginia Department of Fire Programs. These funds will cover costs for Fire and Rescue personnel to attend an Equity and Diversity Conference, including course fees and required materials. There are no positions or Local Cash Match associated with this award.
- On October 12, 2016 (AS 17094) an increase of \$26,250 to revenues and expenditures was appropriated for the Local 2068 Conference and Education Grant, 1920045-2017, as a result of an award from the Fairfax County IAFF Local 2068. These funds, which originate from the Virginia Department of Fire Programs, will cover costs associated with HAZMAT Operations Foam Training for Fire and Rescue Personnel. There are no positions or Local Cash Match associated with this award.
- On October 12, 2016 (AS 17095) an increase of \$9,000 to revenues and expenditures was appropriated for the Firefighters Fund Conference and Education Grant, 1920046-2017 as a result of an award from the Fire Fighters Fund of Fairfax County. This funding, which originates from the Virginia Department of Fire Programs, will support training costs associated with the Horse Sense for Leaders course being offered by the Fire and Rescue Department. There are no positions or Local Cash Match associated with this award.
- On October 12, 2016 (AS 17096), an increase of \$10,000 to revenues and expenditures was appropriated for the Firefighters Fund Motorola Grant, 1920047-2016, as a result of an award from the Fire Fighters Fund of Fairfax County. These funds will cover training costs associated with the West Point Leadership Course for Fire and Rescue Personnel. There are no positions or Local Cash Match associated with this award.

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- On November 4, 2016 (AS 17133), an increase of \$7,500 to revenues and expenditures was appropriated for the Firefighters Fund Motorola Grant, 1920047-2017, as a result of an award from the Fire Fighters Fund of Fairfax County. These funds will cover training costs associated with Officer Development training courses for Fire and Rescue Personnel. There are no positions or Local Cash Match associated with this award.
- On October 25, 2016 (AS 17123) an increase of \$16,500 to both revenues and expenditures was appropriated for the Fairfax County Fire & Rescue Officers Association - Educational Fund Grant, 1920049-2017, as a result of an award from the Fairfax County Fire & Rescue Offices Association. This funding, which originated from the Virginia Department of Fire Programs, will be used to support Officer Development Training for County Fire and Rescue personnel. There are no positions associated with this award and no Local Cash Match is required.

Department of Public Safety Communications

An increase of \$39,000 was appropriated to revenues and expenditures for the Department of Public Safety Communications as a result of the following adjustment:

- On November 7, 2016 (AS 17136), an increase of \$39,000 to both revenues and expenditures was appropriated for the Virginia E-911 PSAP Education Program Grant, 1950004-2017, as a result of an award from the Virginia E-911 Services Board. This funding will support multi-jurisdictional training opportunities on topics related to public safety and 9-1-1 Centers. There are no positions associated with this award and no Local Cash Match is required.

Emergency Preparedness

An increase of \$169,897 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On October 27, 2016 (AS 17126), an increase of \$109,897 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 1HS0012-2016, 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, 2016 through June 30, 2017. 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 January 30, 2017 (AS 17185), an increase of \$60,000 to both revenues and expenditures was appropriated for the Text Alert Maintenance UASI Grant, 1HS0050-2016, as a result of a supplemental award from the U.S. Department of Homeland Security. Funding will be used to pay for the yearly maintenance costs for the National Capital Region's emergency alerting system, which includes EAN and Fairfax Alerts. There are no positions associated with this award and no Local Cash Match is required.

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FUND STATEMENT

Fund 50000, Federal-State Grant Fund

	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2017 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Beginning Balance ¹	\$39,204,297	\$742,262	\$36,803,117	\$36,803,117	\$0
Revenue:					
Federal Funds ²	\$60,985,541	\$0	\$115,340,336	\$132,118,082	\$16,777,746
State Funds ²	30,171,855	0	41,451,983	43,813,900	2,361,917
Other Revenue	2,080,085	0	1,142,171	1,920,468	778,297
Other Match	0	0	786,746	791,500	4,754
Reserve for Estimated Grant Funding	0	103,833,552	45,694,879	45,694,879	0
Total Revenue	\$93,237,481	\$103,833,552	\$204,416,115	\$224,338,829	\$19,922,714
Transfers In:					
General Fund (10001)					
Local Cash Match	\$5,408,464	\$0	\$2,931,099	\$4,631,455	\$1,700,356
Reserve for Estimated Local Cash Match	0	5,480,836	2,549,737	849,381	(1,700,356)
Total Transfers In	\$5,408,464	\$5,480,836	\$5,480,836	\$5,480,836	\$0
Total Available	\$137,850,242	\$110,056,650	\$246,700,068	\$266,622,782	\$19,922,714
Expenditures:					
Emergency Preparedness ³	\$11,721,291	\$0	\$24,152,851	\$24,815,851	\$663,000
Economic Development Authority	2,450,000	0	300,000	300,000	0
Dept. of Housing and Community Development	1,573,390	0	1,758,905	1,758,905	0
Office of Human Rights	158,109	0	531,341	531,341	0
Department of Transportation ²	6,437,782	0	45,486,207	56,831,096	11,344,889
Fairfax County Public Library	0	0	5,771	5,771	0
Department of Family Services ²	34,405,465	0	37,251,645	41,598,275	4,346,630
Health Department	5,260,940	0	6,140,675	6,140,675	0
Office to Prevent and End Homelessness	2,533,183	0	2,119,211	2,996,713	877,502
Fairfax-Falls Church Community Services Board	17,204,469	0	40,414,639	42,002,675	1,588,036
Dept. of Neighborhood and Community Services	579,944	0	951,499	951,499	0
Circuit Court and Records	0	0	27,630	27,630	0
Juvenile & Domestic Relations District Court	280,923	0	704,114	702,610	(1,504)
Commonwealth's Attorney	46,608	0	127,798	127,798	0
General District Court	772,715	0	1,249,987	1,249,987	0
Police Department	2,579,387	0	6,113,140	7,054,960	941,820
Office of the Sheriff	0	0	148,689	148,689	0
Fire and Rescue Department	14,897,174	0	21,886,363	23,749,060	1,862,697
Department of Public Safety Communications	145,745	0	1,768,255	1,768,255	0
Unclassified Administrative Expenses	0	109,314,388	54,819,084	53,118,728	(1,700,356)
Total Expenditures	\$101,047,125	\$109,314,388	\$245,957,804	\$265,880,518	\$19,922,714
Total Disbursements	\$101,047,125	\$109,314,388	\$245,957,804	\$265,880,518	\$19,922,714
Ending Balance ⁴	\$36,803,117	\$742,262	\$742,264	\$742,264	\$0

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¹ The *FY 2017 Revised Budget Plan* Beginning Balance reflects \$12,071,054 in Local Cash Match carried over from FY 2016. This includes \$5,496,587 in Local Cash Match previously appropriated to agencies but not yet expended, \$2,373,872 in Local Cash Match held in the Local Cash Match reserve grant, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

² In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$418,527.68 in revenues has been reflected as a decrease to FY 2016 actuals and \$385,816.96 in expenditures has been reflected as an increase to FY 2016 actuals to properly record revenue and expenditure accruals. This impacts the amount carried forward resulting in a decrease of \$385,816.96 to the *FY 2017 Revised Budget Plan*. The audit adjustments have been included in the FY 2016 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments are included in the FY 2017 Third Quarter package.

³ Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies currently involved in this effort include the Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, Office of Emergency Management, and the Department of Public Safety Communications.

⁴ The Ending Balance in Fund 50000, Federal-State Grant Fund, fluctuates primarily due to timing, as some revenues received late in the fiscal year have not been by spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.