

ATTACHMENT V:
FEDERAL/STATE GRANT FUND

FEDERAL/STATE GRANT FUND

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As part of the *FY 2018 Carryover Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$148,792,526 from \$120,067,889 to \$268,860,415. Of this amount, \$17,216,773 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Transportation, the Fairfax-Falls Church Community Services Board, the Department of Neighborhood and Community Services, the Police Department, the Fire and Rescue Department, and Emergency Preparedness. In addition, an increase of \$131,575,753 represents the carryover of unexpended FY 2018 balances for grants that were previously approved by the Board of Supervisors and year-end Local Cash Match adjustments to the expenditure reserve.

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is decreased by a net of \$2,081,791. This decrease includes an increase of \$4,200,595 for the carryover of unexpended Local Cash Match from previous fiscal years and an increase of \$3,795,031 for the carryover of unexpended Local Cash Match in the Local Cash Match reserve grant, offset by decreases of \$30,000 associated with the Local Cash Match requirement of a new award in the Department of Neighborhood and Community Services and \$10,047,417 for FY 2019 awards approved administratively prior to Carryover.

The total revenue level for Fund 50000 is increased \$109,361,023 from \$114,580,911 to \$223,941,934. This increase includes \$17,186,773, associated with adjustments to existing, supplemental, and new grant awards and \$92,174,250 in revenues anticipated to be received in FY 2019 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$5,486,978, representing the new Local Cash Match requirements anticipated in FY 2019. The FY 2019 Revised Local Cash Match totals \$14,041,119, an increase of \$8,554,141 over the FY 2019 Adopted level of \$5,486,978. This increase includes \$4,759,110 in unexpended agency Local Cash Match, \$3,132,402 in the Local Cash Match reserve grant, \$210,154 in Local Cash Match returned to the Reserve and carried over as the result of closeouts and \$452,475 in remaining FY 2018 Local Cash Match that was not appropriated to grants.

An amount of \$3,272,557 reflects revenues and expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. The residual Local Cash Match associated with the closeouts totaling \$210,154 was reallocated to the Local Cash Match Reserve to fund future Local Cash Match requirements.

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GRANT CLOSE OUTS

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

Department of Housing and Community Development

- 1380009-2013 - Shelter Plus Care #1C - VA0101L3G011306
- 1380009-2014 - Shelter Plus Care #1C - VA0101L3G011407
- 1380009-2015 - Shelter Plus Care #1C - VA0101L3G011508
- 1380010-2013 - Shelter Plus Care #2C - VA0102L3G011306
- 1380010-2014 - Shelter Plus Care #2C - VA0102L3G011407
- 1380010-2015 - Shelter Plus Care #2C - VA0102L3G011408
- 1380011-2013 - Shelter Plus Care #10C - VA0145L3G011305
- 1380011-2014 - Shelter Plus Care #10C - VA0145L3G011406
- 1380011-2015 - Shelter Plus Care #10C - VA0145L3G011507
- 1380012-2013 - Shelter Plus Care #9C - VA0100L3G011306
- 1380012-2014 - Shelter Plus Care #9C - VA0100L3G011407
- 1380012-2015 - Shelter Plus Care #9C - VA0100L3G011508

Department of Transportation

- 1400021-2017 - Marketing and Ridesharing Program
- 1400022-2017 - Employer Outreach Program
- 1400090-2017 - Fairfax Connector Transit Store

Fairfax County Public Library

- 1520001-2009 - Laura Bush - Summer Internships for Immigrants

Department of Family Services

- 1670001-2013 - VAN-Sexual Assault Treatment/Prevention
- 1670002-2016 - V-Stop
- 1670002-2017 - V-Stop
- 1670003-2015 - Domestic Violence Crisis
- 1670003-2016 - Domestic Violence Crisis
- 1670003-2017 - Domestic Violence Crisis
- 1670004-2015 - Workforce Investment Act - Adult
- 1670005-2015 - Workforce Investment Act - Youth
- 1670006-2015 - Workforce Investment Act - Dislocated Worker
- 1670007-2016 - Virginia Serious and Violent Offender Re-Entry Program (VASAVOR)
- 1670010-2016 - INOVA Health System
- 1670019-2010 - Congregate Meals-Reserve
- 1670023-2017 - Independent Living
- 1670030-2017 - Head Start Program
- 1670032-2017 - Early Head Start Program

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- 1670041-2017 - Head Start USDA-Greater Mount Vernon
- 1670042-2017 - Early Head Start USDA-Greater Mount Vernon
- 1670044-2017 - Educating Youth Through Employment (EYE)
- 1670063-2011 - WIA Incentive Awards - Exemplary Performance - Youth
- 1670072-2017 - Early Head Start Childcare Partnership & Expansion Grant
- 1670075-2017 - Success Through Education, Employment and Reintegration (STEER)
- 1670078-2017 - Early Head Start CCP & Expansion USDA-GMV
- 1670079-2017 - TOGETHER
- 1670082-2017 - Sexual Assault/Domestic Violence Grant Program
- 1670084-2017 - Systems of Care Expansion & Sustainability Program
- 1670085-2017 - Incumbent Worker Training Program

Health Department

- 1710001-2016 - Immunization Action Plan
- 1710002-2017 - Women Infant and Children Grant
- 1710005-2017 - Public Health Emergency Preparedness and Response
- 1710007-2015 - WIC Breastfeeding and Peer Counseling Program
- 1710007-2016 - WIC Breastfeeding and Peer Counseling Program
- 1710008-2017 - STD Control and Prevention
- 1710013-2017 - Maternal, Infant, and Early Childhood Home Visiting Program
- 1710018-2017 - Tobacco Use Control
- 1710025-2016 - Customer Based Approach to Improving Food Safety in Fairfax County

Office to Prevent and End Homelessness

- 1730002-2017 - Reaching Independence Through Support and Education
- 1730003-2016 - Housing Locators
- 1730004-2017 - Emergency Solutions Grant (ESG)
- 1730006-2016 - CoC Planning Grant (HUD)

Fairfax-Falls Church Community Services Board

- 1750003-2012 - Regional Acute Mental Health Services
- 1760001-2016 - IDEA Part C
- 1760001-2017 - IDEA Part C
- 1760002-2016 - High Intensity Drug Trafficking Area
- 1760012-2017 - Federal Block Grant - Jail Services
- 1760015-2017 - MH Jail Diversion Services
- 1760020-2015 - MH Children's Outpatient Services
- 1760020-2017 - MH Children's Outpatient
- 1760022-2017 - AI's Pals, Virginia Foundation for Healthy Youth (VFHY)
- 1760027-2017 - Regional MH Deaf Services
- 1760031-2017 - MH Telepsychiatry, Expanded Capacity
- 1760036-2016 - CIT Coordination
- 1760037-2016 - BeWell, SAMHSA

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Department of Neighborhood and Community Services

- 1790001-2018 - USDA Summer Lunch Program
- 1790021-2018 - Cornerstones Community Grant - NCS Clubhouses

Circuit Court and Records

- 1800002-2017 - Records Preservation - Fall Application

Juvenile and Domestic Relations District Court

- 1810014-2017 - Byrne JAP - Juvenile Diversion & Community Corrections Evaluation
- 1810016-2018 - JABG - Aggression Replacement Training for High Risk Youth

General District Court

- 1850000-2017 - Comp Community Correction Act

Police Department

- 1900007-2017 - Victim Services Grant
- 1900008-2017 - Someplace Safe
- 1900013-2017 - DMV Highway Safety - Alcohol DWI
- 1900020-2012 - Violent Crime Task Force
- 1900023-2017 - DMV Highway Safety - Pedestrian/Bicycle Enforcement
- 1900024-2017 - DMV Highway Safety - Speeding Enforcement
- 1900028-2018 - State Police Internet Crimes Against Children

Fire and Rescue Department

- 1920019-2012 - Fire Prevention and Safety
- 1920021-2014 - Rescue Squad Assistance Fund
- 1920021-2015 - Rescue Squad Assistance Fund
- 1920021-2016 - Rescue Squad Assistance Fund
- 1920034-2015 - Repair of Burn Building
- 1920042-2018 - Conference & Education Assistance - Saving Our Own Summit
- 1920045-2017 - Local 2068 Conf & Edu - HAZMAT Operations Foam Training
- 1920047-2016 - Firefighters Fund Motorola Grant - West Point Leadership Course
- 1920047-2018 - Firefighters Fund Motorola Grant - Officer Development Training

Department of Public Safety Communications

- 1950001-2016 - Spatial Information Function Grant
- 1950004-2017 - Virginia E-911 PSAP Education Program Grant

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Emergency Preparedness

- 1HS0002-2008 - HazMat Equipment (FRD)
- 1HS0002-2014 - HazMat Response Team (FRD)
- 1HS0009-2013 - Heavy Technical Rescue (FRD)
- 1HS0009-2015 - Technical Rescue Equipment (FRD)
- 1HS0011-2013 - Virginia Communications Cache Team (FRD)
- 1HS0011-2014 - Virginia Communications Cache Team (FRD)
- 1HS0011-2015 - Virginia Communications Cache Team (FRD)
- 1HS0012-2016 - Emergency Management Performance Grant (OEM)
- 1HS0030-2015 - Public Health Planning and MRC Program Sustainment (Health)
- 1HS0031-2015 - NCR Regional Planning (OEM)
- 1HS0035-2015 - NCR Training and Exercise Support (OEM)
- 1HS0035-2016 - NCR Training and Exercise Support (OEM)
- 1HS0036-2015 - CAD2CAD Maintenance (DIT)
- 1HS0037-2015 - ICI Sustainment (DIT)
- 1HS0038-2014 - EMNet (OEM)
- 1HS0038-2015 - EMNet (OEM)
- 1HS0039-2015 - Intelligence Analysis (PD)
- 1HS0040-2011 - National Capital Region - Incident Management Team (FRD)
- 1HS0040-2013 - National Capital Region - Incident Management Team (FRD)
- 1HS0040-2014 - National Capital Region - Incident Management Team (FRD)
- 1HS0041-2011 - Fire Analyst (FRD)
- 1HS0041-2013 - Fire Analyst (FRD)
- 1HS0041-2015 - Fire Analyst (FRD)
- 1HS0043-2015 - Mobile Automated Fingerprint Identification System (PD)
- 1HS0045-2015 - NIMS Compliance (OEM)
- 1HS0049-2012 - PPE Replacement (FRD)
- 1HS0050-2010 - Text Alert Notification Maintenance (OEM)
- 1HS0050-2011 - Text Alert Notification Maintenance (OEM)
- 1HS0051-2010 - Volunteer Initiatives (OEM)
- 1HS0051-2012 - Volunteer Initiatives (OEM)
- 1HS0051-2015 - Volunteer Initiatives (OEM)
- 1HS0052-2013 - WebEOC Maintenance (OEM)
- 1HS0054-2007 - VA STRAT COMM (FRD)
- 1HS0061-2011 - WebEOC Server Replacement (OEM)
- 1HS0068-2015 - CERT Conference and Training (FRD)
- 1HS0072-2013 - Active Shooter Seminar (FRD)
- 1HS0073-2015 - Capital Shield Exercise Support - 2015 (FRD)
- 1HS0074-2013 - TROT - Water Operations Rescue Training (FRD)
- 1HS0075-2013 - TROT - Water Operations Equipment (FRD)
- 1HS0076-2014 - Training and Exercises - Preparation 2015 World Police and Fire Games (OEM)
- 1HS0077-2015 - Next Generation 9-1-1 Call Processing Network (DPSC)
- 1HS0078-2015 - GIS DEH and Index (DIT)
- 1HS0079-2013 - Technical Rescue PPE (FRD)
- 1HS0080-2015 - NCRnet City of Alexandria Fiber Replacement (DIT)

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NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$11,572,326

An increase of \$11,572,326 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- An increase of \$560,000 to both revenues and expenditures is included for the Fairfax Connector Transit Store Grant, 1400090-2017, 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 13, 2017 through December 31, 2018. These funds do not support any positions and no Local Cash Match is required.
- A net increase of \$4,643,590 to both revenues and expenditures is included for the Reston Metrorail Access Group (RMAG) Grants 1400094-2013 through 1400102-2013 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. There are no positions associated with this grant and no Local Cash Match is required.
- A net increase of \$6,140,236 to both revenues and expenditures is included for the Tysons Metrorail Station Access Management Study (TMSAMS) Grant, 1400105-2013 through 1400120-2013, 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. There are no positions associated with this grant and no Local Cash Match is required.
- A net increase of \$228,500 to both revenues and expenditures is included for the Van Dorn Street Bike and Pedestrian Improvements Grant, 1400141-2016, as a result of new 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 vicinity of the Van Dorn Metrorail Station. There are no positions associated with this grant and required local funds in the amount of \$200,000 are available in Fund 40010, County and Regional Transportation Projects.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2019 Revised Budget Plan* for the Department of Transportation is \$67,300,194.

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Fairfax-Falls Church Community Services Board

\$1,002,888

An increase of \$1,002,888 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$200,000 to both revenues and expenditures is included for the Regional Acute Care Grant, 1760003-2018, as the 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 for local inpatient services for individuals who require inpatient treatment but cannot be admitted to a state psychiatric hospital due to lack of capacity or complex clinical issues. The grant period extends from July 1, 2017 to June 30, 2018. 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 \$112,500 to both revenues and expenditures is included for the Mental Health Regional Recovery Grant, 1760006-2018, as the 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 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, 2017 through June 30, 2018. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- An increase of \$517,453 to revenues and expenditures is included for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2018, 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, 2017 through June 30, 2018. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$7,935 to both revenues and expenditures is included for the Regional Suicide Prevention Grant, 1760028-2018, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds will support a comprehensive suicide prevention and intervention planning effort among school personnel, human service providers, faith communities and others, including screening, counseling and referral services for individuals at-risk of suicide. The funding period is October 1, 2017 through September 30, 2018. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$50,000 to both revenues and expenditures is included for the VA Opioid Prevention, Treatment & Recovery Grant, 1760048-2018, as a result of a federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant addresses the current opioid crisis by increasing access to treatment, reducing unmet treatment need and reducing opioid overdose deaths through prevention, treatment and recovery activities. The funding period is May 5, 2017 through May 4, 2018. No positions are associated with this award and no Local Cash Match is required.
- An increase of \$115,000 to both revenues and expenditures is included for the Regional Substance Use Disorder - Detoxification Services Grant, 1760050-2019, as a result of an award from the

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Department of Behavioral Health and Developmental Services. Funding will support detoxification and other substance use disorder services needed to divert substance use disorder related admissions to the state hospital. The funding period is July 1, 2018 through June 30, 2019. 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 2019 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$18,387,321.

Department of Neighborhood and Community Services **\$0**

A net change of \$0 to revenues, expenditures and Local Cash Match to the Department of Neighborhood and Community Services is the result of the following adjustments:

- A decrease of \$102,304 to revenues and expenditures is included for the Enhanced Mobility Access Project Grant, 1790017-2016 as a result of one of the County's partners in the program backing out of the project. This decrease represents the portion of funding originally allocated to the partner jurisdiction. The grantor has allowed this funding to be reallocated to Fairfax County to continue to spend on program related activities in the grant. This funding did not support any grant positions. The required match for this portion of the funding was originally covered by the partner jurisdiction; however, the reallocation of the funds for use by Fairfax County will require Local Cash Match. See the write-up below for additional information related to the reallocation of funding.
- An increase of \$102,304 to revenues, expenditures, and Local Cash Match is included for the Enhanced Mobility Access Project Grant, 1790017-2016 as a result of a reallocation of funding within the project from one of the County's partner jurisdictions. The partner jurisdiction backed out of the project and the grantor has allowed the County to reallocate the funding for Fairfax County expenses. This funding will continue to support 2/2.0 FTE positions. The County is under no obligation to continue these positions once the grant funding has expired. The required match for this portion of the funding was originally covered by the partner jurisdiction. This reallocation to Fairfax County requires a Local Cash Match of \$30,000, which is available from the Local Cash Match Reserve.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2019 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$230,426.

Police Department **\$351,974**

An increase of \$351,974 to both revenues and expenditures to the Police Department is the result of the following adjustment:

- An increase of \$351,974 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, and interest income. Of this amount, an increase of \$134,914 is included for grant 1900001-1988, an increase of \$99,495 is included for grant 1900002-1988, an increase of \$1,241 is included for grant 1900005-1988 and an increase of \$116,324 is included for grant 1900006-1988. The expenditure of forfeited funds can only be made

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for law enforcement purposes. No Local Cash Match is required and no positions are supported by the funding.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2019 Revised Budget Plan* for the Police Department is \$4,542,091.

Fire and Rescue Department

\$4,195,989

An increase of \$4,195,989 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$5,989 to both revenues and expenditures is included for the annual Virginia Department of Fire Programs Fund Grant, 1920001-2008 and 1920001-2010, as a result of interest income. Of this amount, \$1,346 is included for the 2008 program year and \$4,643 is included for the 2010 program year. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/9.0 FTE existing grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$4,190,000 to both revenues and expenditures is included as supplemental funding for the existing International Urban Search and Rescue Program Grant, 1920006-2015. A memorandum with the U.S. Agency for International Development (USAID) exists to provide international emergency urban search and rescue services, and occasionally domestic responses, as requested. Additional funding has been provided to replenish the deployment reserve. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2019 Revised Budget Plan* for the Fire and Rescue Department is \$22,074,819.

Emergency Preparedness

\$93,596

A net increase of \$93,596 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, 1HS0011-2017, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding to support the Virginia Communications Cache Team. Funds will be used for training, planning, and exercising the Fairfax Communications Cache, part of the Virginia Communications Cache program under the Virginia Strategic Reserve Initiative. Funding will also be used to purchase replacement equipment. There are no positions associated with this grant and no Local Cash Match is required.

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- A decrease of \$56,404 to both revenues and expenditures is included for the UASI Fire Intelligence Analyst (FRD) grant, 1HS0041-2016, as a result of a Grant Adjustment Notice from the District of Columbia Homeland Security and emergency Management Agency. The award has been adjusted to reflect revised funding needs during the award period due to a long-term position vacancy. This Urban Area Security Initiative pass-through funding, which originates from the U.S. Department of Homeland Security, provides funding for a subject matter expert in fire and emergency medical services (EMS), to provide intelligence to regional agencies while assigned to the Northern Virginia Regional Intelligence Center. There is 1/1.0 FTE position supported by this funding. The County is under no obligation to continue this position after grant funding has expired. There is no 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 2019 Revised Budget Plan* for Emergency Preparedness is \$9,111,641.

AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

(Since the FY 2018 Third Quarter Review)

Department of Housing and Community Development

An increase of \$1,908,862 was appropriated to revenues and expenditures for the Department of Housing and Community Development as a result of the following adjustments:

- On July 2, 2018 (AS 18248), an increase of \$570,445 to both revenues and expenditures was appropriated for the CoC Shelter Plus Care Grant, 1380009-2017, 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, 2018 through March 31, 2019. There are no positions or Local Cash Match associated with this award.
- On July 2, 2018 (AS 18249), an increase of \$927,187 to both revenues and expenditures was appropriated for the CoC Shelter Plus Care Grant, 1380011-2017, 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 July 2, 2018 (AS 19022), an increase of \$411,230 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380012-2017, 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 \$120,400 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustments:

- On July 3, 2018 (AS 18250), an increase of \$76,100 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 1390001-2017, 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 April 5, 2018 (AS 18184), an increase of \$44,300 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2017, 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 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.

Fairfax County Public Library

An increase of \$2,000 was appropriated to revenues and expenditures for the Fairfax County Public Library as a result of the following adjustment:

- On June 14, 2018 (AS 18219), an increase of \$2,000 to both revenues and expenditures was appropriated for the Great American Read Grant, 1520002-2018, as the result of an award from the American Library Association. Funding will support implementation of public programs related to The Great American Read series at Reston Regional Library in collaboration with a local PBS member station. The grant period is from May 1, 2018 to November 30, 2018. There are no positions associated with this award and no Local Cash match is required.

Department of Family Services

An increase of \$17,371,274 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On April 2, 2018 (AS 18188), an increase of \$65,404 to both revenues and expenditures was appropriated for the V-Stop Grant, 1670002-2018, as the result of an award from the Virginia Department of Criminal Justice Services. Funding supports volunteer coordination for the Victim Assistance Network (VAN). Volunteers are trained to staff VAN's 24-hour hotline for sexual and domestic violence calls, facilitate support groups, provide community education, and assist with office duties. The grant period is from January 1, 2018 to December 31, 2018. There are no positions associated with this award and no Local Cash match is required.

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- On February 16, 2018 (AS 18176), an increase of \$8,899 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2017, as a result of supplemental funding to cover program costs. Funding from the Inova Health System covers the personnel costs of 14/14.0 FTE grant positions stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. The County is under no obligation to continue these positions when the grant funding expires. This award covers the period from January 1, 2017 through December 31, 2017. Inova reimburses Fairfax County for 100 percent of all personnel services costs on a monthly basis for the positions. There is no Local Cash Match associated with this award.
- On May 1, 2018 (AS 18196), an increase of \$1,086,684 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2018, as a result of an award from Inova Health System. Funding covers the personnel costs of 14/14.0 FTE grant positions stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. The County is under no obligation to continue these positions when the grant funding expires. This award covers the period from January 1, 2018 through December 31, 2018. Inova reimburses Fairfax County for 100 percent of all personnel services costs for the positions. There is no Local Cash Match associated with this award.
- On March 22, 2018 (AS 18192), an increase of \$54,241 to revenues and expenditures was appropriated to the Community-Based Social Services Grant, 1670016-2018, as a result of a supplemental award from the Virginia Department for Aging and Rehabilitative Services. Funding will continue to 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, 2017 through September 30, 2018. These funds will continue to support 8/7.5 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No additional Local Cash Match is required to accept this supplemental award.
- On April 19, 2018 (AS 18206), an increase of \$8,855 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2018. This supplemental award from the Virginia Department of Social Services will continue to provide 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, 2017 through May 31, 2018. No positions are associated with this award and no Local Cash Match is required.
- On April 3, 2018 (AS 18202), an increase of \$3,137 to revenues and expenditures was appropriated for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2017, as a result of a supplemental award from the U.S. Department of Agriculture. The program provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through sixth grade. No positions are supported by the funding. No Local Cash Match is required to accept this award.

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- On March 26, 2018 (AS 18197), an increase of \$439,000 to revenues and expenditures was appropriated for the USDA School-Age Child Care (SACC) Snacks Grant, 1670029-2018, as a result of an award from the U.S. Department of Agriculture. The program provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through sixth grade. The grant period extends from October 1, 2017 through September 30, 2018. No positions are supported by the funding. No Local Cash Match is required to accept this award.
- On June 27, 2018 (AS 19008), an increase of \$5,139,397 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 1670030-2019, as a result of an 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 \$682,186 is available from the Local Cash Match Reserve. Funds will continue to support 26/23.9 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On February 12, 2018 (AS 18173), an increase of \$5,148,438 to revenues, expenditures and Local Cash Match was appropriated for the Virginia Preschool Initiative Grant, 1670031-2018, 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, 2017 through June 30, 2018. The County is under no obligation to continue funding these positions when the grant funding expires.
- On June 27, 2018 (AS 19010), an increase of \$3,992,658 to revenues, expenditures and Local Cash Match was appropriated for the Early Head Start Grant, 1670032-2019, as a result of an 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 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 \$381,133 is available from the Local Cash Match Reserve. Funds will continue to support 28/25.6 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On July 2, 2018 (AS 19003), an increase of \$421,132 to both revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 1670033-2019, as the result of an award from Child Development Resources, Inc. This award will continue to support a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) that provides training and professional development to center-based and family home early care and education programs to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months). Funding will continue to support 4/4.0 FTE grant positions for the time period June 1, 2018 through May 31, 2019. 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 May 30, 2018 (AS 18229), an increase of \$15,533 to both revenues and expenditures was appropriated for the Educating Youth through Employment (EYE) Program Grant, 1670044-2018, as a result of a 2018 Summer Youth Program award from the SkillSource Group, Inc. (SSG). Funding is provided for a summer initiative that recruits, screens, and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences. There are no positions associated with this grant and no Local Cash Match is required.
- On April 19, 2018 (AS 18210), an increase of \$900,000 to revenues and expenditures was appropriated for the Domestic Violence Action Center Grant, 1670051-2017, as a result of an award from the U.S. Department of Justice, Office on Violence Against Women. The award supports the development and implementation of the Fairfax County Domestic Justice Center, which provides survivor-centered, coordinated services to victims of domestic violence and stalking. Funds will continue to support 2/1.5 FTE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required to accept this award.
- On February 13, 2018 (AS 18101), an increase of \$21,025 to revenues and expenditures was appropriated for the Chronic Disease Self-Management Education (CDSME) Program, 1670056-2018, 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 April 2, 2018 (AS 18189), an increase of \$12,321 to revenues and expenditures was appropriated for the Sexual Assault Services Program Grant, 1670069-2018, as a result of an award from the Virginia Department of Criminal Justice Services. This funding will support outreach and education in the community on issues related to sexual violence and teen dating violence through the Office for Women & Domestic and Sexual Violence Services. The funding period is January 1, 2018 through December 31, 2018. There is no Local Cash Match or positions associated with this award.
- On March 19, 2018 (AS 18178), an increase of \$54,550 to revenues, expenditures, and Local Cash Match was appropriated for the Respite Care Initiative Program, 1670083-2018, 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.

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Health Department

An increase of \$342,614 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On March 1, 2018 (AS 18180), an increase of \$61,769 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2018, 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 49/49.0 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 May 8, 2018 (AS 18221), an increase of \$24,000 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 1710003-2018, as a result of a supplemental award from the Virginia Department of Health. This grant provides nutrition counseling to low-income pregnant women to reduce the incidence of low birth weight in Fairfax County; however, these supplemental special project funds will be used to distribute Cribs4Kids cribettes and safe sleep sacks. The grant period extends from July 1, 2017 through June 30, 2018. The grant 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 June 14, 2018 (AS 18240), an increase of \$142,845 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Breastfeeding Peer Counselor Program, 1710007-2019, from the reserve for anticipated grant awards. The special supplemental food program for women, infants and children provides education and supplemental foods to low-income pregnant and breastfeeding women, infants and children up to 5 years of age based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. There are no positions associated with this award and no Local Cash Match is required.
- On February 12, 2018 (AS 18168), an increase of \$18,000 to both revenues and expenditures was appropriated for the Voluntary National Retail Food Regulatory Program Standards Mentorship Grant, 1710015-2018, as the result of an award from the National Association of County and City Health Officials. Funding will support expenses related to a mentoring program in which Fairfax County will be matched with other local jurisdictions and provide guidance on integrating Retail Program Standards into local health departments. There are no positions or Local Cash Match associated with this award.
- On April 16, 2018 (AS 18208), an increase of \$88,000 to both revenues and expenditures was appropriated for the Tobacco Use Control grant, 1710018-2018, from the reserve for anticipated grant awards. Funding will support the coordination of tobacco control activities within the Region 2 Health Districts (Prince William, Loudoun, Fairfax, Arlington, and Alexandria) and assessments of tobacco control needs and current programs. This will include the promotion and

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implementation of tobacco control and cessation policies and programs in the community, working with healthcare providers to establish referral programs, and planning and participating in community coalitions, conferences, and trainings. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue funding this position once grant funding has expired. There is no Local Cash Match associated with this award.

- On February 13, 2018 (AS 18169), an increase of \$3,000 to both revenues and expenditures was appropriated for the Retail Standards Grant Program Project, 1710020-2018, 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 8, 2018 to December 21, 2018. There are no positions associated with this award and no Local Cash Match is required.
- On February 12, 2018 (AS 18170), an increase of \$3,000 to both revenues and expenditures was appropriated for the AFDO 2018 Training Project Grant, 1710021-2018, from the reserve for unanticipated grant awards. Funding will be used for training related to food inspections and food safety for employees in the Fairfax County Food Safety Program. The grant period extends from January 8, 2018 to December 31, 2018. There are no positions associated with this award and no Local Cash Match is required.
- On March 19, 2018 (AS 18191), an increase of \$2,000 to both revenues and expenditures was appropriated for the Kaiser Special Event Sponsorship Grant, 1710028-2018, as a result of an award from Kaiser Permanente. This funding will support expenses related to a regional tobacco control meeting which will bring partners together to hear from leading experts on issues such as tobacco use data, tobacco use disparities, advocacy efforts, and prevention and cessation resources. There are no positions associated with this award and no Local Cash Match is required.

Fairfax-Falls Church Community Services Board

An increase of \$3,159,898 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On June 26, 2018 (AS 18244), an increase of \$487,000 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, IDEA Part C Grant, 1760001-2018, 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, 2017 to June 30, 2018. 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 June 11, 2018 (AS 18187), an increase of \$380,000 to revenues and expenditures was appropriated to the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2018, due to an award from the Washington/Baltimore HIDTA-Mercyhurst University. Funds are used to provide residential, day treatment and medical detoxification services. The grant period is from January 1, 2018 through June 30, 2019. There are no positions associated with this grant and no Local Cash Match is required.

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- On April 18, 2018 (AS 18032), an increase of \$1,675,782 to both revenues and expenditures was appropriated for the Regional Acute Care Grant, 1760003-2018, 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 for local inpatient services for individuals who require inpatient treatment but cannot be admitted to a state psychiatric hospital due to lack of capacity or complex clinical issues. The grant period extends from July 1, 2017 to June 30, 2018. There are no positions associated with this grant and no Local Cash Match is required.
- On June 28, 2018 (AS 18033), an increase of \$231,068 to both revenues and expenditures was appropriated for the Regional Discharge Assistance Grant, 1760004-2018, 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, 2017 to June 30, 2018. There are no positions associated with this grant and no Local Cash Match is required.
- On July 5, 2018 (AS 18260), an increase of \$244,125 to revenues and expenditures was appropriated for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2018, 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, 2017 through June 30, 2018. There are no positions associated with this grant and no Local Cash Match is required.
- On March 12, 2018 (AS 18021), an increase of \$125,000 to both revenues and expenditures was appropriated for the Regional Suicide Prevention Grant, 1760028-2018, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds will support a comprehensive suicide prevention and intervention planning effort among school personnel, human service providers, faith communities and others, including screening, counseling and referral services for individuals at-risk of suicide. The funding period is October 1, 2017 through September 30, 2018. There are no positions associated with this grant and no Local Cash Match is required.
- On July 3, 2018 (AS 18261), an increase of \$2,548 to both revenues and expenditures was appropriated for the Regional Mental Health Other Merged Funds Grant, 1760041-2018, as the result of a supplemental award. Funding is allocated to Health Planning Region II for 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, 2017 to June 30, 2018. These funds will continue to support 5/5.0 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 June 27, 2018 (AS 18245), an increase of \$14,375 to both revenues and expenditures was appropriated for the Regional Substance Use Disorder - Detoxification Services Grant, 1760050-2018, as a result of an award from the Department of Behavioral Health and Developmental Services. Funding will support detoxification and other substance use disorder services needed to

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divert substance use disorder related admissions to the state hospital. The funding period is May 1, 2018 through June 30, 2018. No positions are associated with this award and no Local Cash Match is required.

Department of Neighborhood and Community Services

An increase of \$92,671 was appropriated to revenues and expenditures for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On July 2, 2018 (AS 19005), an increase of \$50,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program, 1790003-2019, 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, 2018 to June 30, 2019. 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 March 8, 2018 (AS 18163), an increase of \$42,671 to revenues and expenditures was appropriated for The Joey Pizzano Memorial Fund Grant, 1790008-2018, as a result of an award from the Joey Pizzano Memorial Fund. This grant enables the Department of Neighborhood and Community Services to conduct swimming and water safety programs for individuals with disabilities. The program's goals include teaching individuals how to be safe in and around the water and developing new leisure activities for beginning swimmers with the support of one-on-one volunteers. There are no positions associated with this award and no Local Cash Match is required.

Unclassified Administrative Expenses (Nondepartmental)

An increase of \$452,475 was appropriated to expenditures and Local Cash Match for Unclassified Administrative Expenses (Nondepartmental) as a result of the following adjustment:

- On July 6, 2018 (AS 18268), an increase of \$452,475 to expenditures and Local Cash Match was appropriated to the Local Cash Match Reserve, 1870001-0000, as a result of the remaining current year Local Cash Match that was not appropriated to grants but is still needed to address grant Local Cash Match requirements in later fiscal years.

Police Department

An increase of \$100,885 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustments:

- On February 12, 2018 (AS 18175), an increase of \$52,993 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2018, from the reserve for anticipated grant awards. Funding from the Virginia Department of Criminal Justice Services provides support for the police response to domestic violence cases in the five police jurisdictions

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of Fairfax County, Fairfax City, Herndon, Vienna and George Mason University. Someplace Safe ensures that the criminal justice response to female victims of violence promotes the identification, apprehension, prosecution and adjudication of perpetrators of crimes against women. The grant extends from January 1, 2018 through December 31, 2018. The required Local Cash Match of \$13,248 is available from the Reserve for Local Cash Match for anticipated grant awards. 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 funding expires.

- On May 16, 2018 (AS 18227), an increase of \$47,892 to both revenues and expenditures was appropriated for the DCJS Byrne/JAG - Equipment and Technology grant, 1900034-2018 from the reserve for unanticipated grant awards. This funding from the Virginia Department of Criminal Justice Services will be used to purchase six Plum Cases and associated accessories. Plum Cases are devices that enhance cell tower reception when those towers are overwhelmed from a saturation of calls. This occurs during high profile cases, civil disobedience, and major traffic issues. There are no positions associated with this award and no Local Cash Match is required.

Fire and Rescue Department

An increase of \$4,515,096 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustments:

- On May 30, 2018 (AS 18213), an increase of \$3,572,975 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2018, as a result of an award from the Virginia Department of Fire Programs. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenue may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/8.8 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On July 3, 2018 (AS 18258), an increase of \$932,121 to both revenues and expenditures was appropriated for the Four-for-Life Grant Program, 1920002-2017. 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 April 2, 2018 (AS 18201), an increase of \$10,000 to both revenues and expenditures was appropriated for the EMS Bike Team - Transurban Grant, 1920060-2018, as a result of an award from the Transurban Corporation. Funding will support the purchase of four bikes and four AED's for the County's EMS Bike Team. In partnership with the Vienna Volunteer Fire Department, Fairfax County Fire and Rescue department operates the EMS Bike Team to provide swift response for medical emergencies at large, crowded events or on trails inaccessible by typical emergency response vehicles. The grant funding will enable the team to double the fleet to eight bikes which

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will present more opportunity to cover simultaneous events, increase patrols on trails and allow the team to cover more area. There are no positions associated with this grant and no Local Cash Match is required.

Department of Public Safety Communications

An increase of \$33,000 was appropriated to revenues and expenditures for the Department of Public Safety Communications as a result of the following adjustment:

- On May 23, 2018 (AS 19001), an increase of \$33,000 to both revenues and expenditures was appropriated for the Virginia E-911 PSAP Education Program Grant, 1950004-2019, 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 \$80,000 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On March 28, 2018 (AS 18198), an increase of \$50,000 to both revenues and expenditures was appropriated for the Technical Rescue Equipment Grant, 1HS0009-2017, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the D.C. Homeland Security and Emergency Management Agency, is providing funding for the procurement of structural technical rescue equipment. There are no positions associated with this grant and no Local Cash Match is required.
- On April 16, 2018 (AS 18211), an increase of \$30,000 to both revenues and expenditures was appropriated for the Supplemental Emergency Management Performance Grant - Datamir Licensing, 1HS0063-2017, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding to cover costs associated with the purchase of licensing for the Datamir program, which is used for situational awareness for Duty Officers in the Emergency Operations Center (EOC). The grant period extends from April 1, 2018 to September 30, 2018. There are no positions associated with this grant and no Local Cash Match is required.

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FUND STATEMENT

Fund 50000, Federal/State Grant Fund

	FY 2018 Estimate	FY 2018 Actual	Increase (Decrease) (Col. 2-1)	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance ¹	\$38,782,031	\$38,782,031	\$0	\$742,264	\$40,173,766	\$39,431,502
Revenue:						
Federal Funds	\$148,784,806	\$64,564,558	(\$84,220,248)	\$0	\$106,870,938	\$106,870,938
State Funds	48,322,756	38,200,609	(10,122,147)	0	10,046,957	10,046,957
Other Revenue	3,030,682	2,727,769	(302,913)	0	655,726	655,726
Other Match	801,500	0	(801,500)	0	771,500	771,500
Reserve for Estimated Grant Funding	43,767,208	0	(43,767,208)	114,580,911	105,596,813	(8,984,098)
Total Revenue	\$244,706,952	\$105,492,936	(\$139,214,016)	\$114,580,911	\$223,941,934	\$109,361,023
Transfers In:						
General Fund (10001)						
Local Cash Match	\$5,106,999	\$4,900,631	(\$206,368)	\$0	\$1,093,319	\$1,093,319
Reserve for Estimated Local Cash Match	0	206,368	206,368	5,486,978	4,393,659	(1,093,319)
Total Transfers In	\$5,106,999	\$5,106,999	\$0	\$5,486,978	\$5,486,978	\$0
Total Available	\$288,595,982	\$149,381,966	(\$139,214,016)	\$120,810,153	\$269,602,678	\$148,792,525
Expenditures:						
Emergency Preparedness ²	\$21,636,012	\$11,613,001	(\$10,023,011)	\$0	\$9,111,641	\$9,111,641
Economic Development Authority	300,000	300,000	0	0	0	0
Dept. of Housing and Community Development	3,332,069	1,762,386	(1,569,683)	0	1,980,913	1,980,913
Office of Human Rights	523,321	148,665	(374,656)	0	374,657	374,657
Department of Transportation	69,331,073	13,603,204	(55,727,869)	0	67,300,194	67,300,194
Fairfax County Public Library	7,771	0	(7,771)	0	2,000	2,000
Department of Family Services	47,849,100	34,121,464	(13,727,636)	0	22,602,010	22,602,010
Health Department	6,698,713	5,042,953	(1,655,760)	0	1,493,270	1,493,270
Office to Prevent and End Homelessness	1,596,979	1,150,503	(446,476)	0	415,119	415,119
Fairfax-Falls Church Community Svcs Board	41,308,364	22,762,369	(18,545,995)	0	18,387,321	18,387,321
Dept. Neighborhood and Community Svcs	690,151	484,639	(205,512)	0	230,426	230,426
Circuit Court and Records	5,425	5,425	0	0	0	0
Juvenile and Domestic Relations District Court	1,007,226	396,154	(611,072)	0	596,186	596,186
Commonwealth's Attorney	97,947	25,493	(72,454)	0	72,454	72,454
General District Court	1,277,328	971,053	(306,275)	0	236,324	236,324
Police Department	7,067,566	2,774,125	(4,293,441)	0	4,542,091	4,542,091
Office of the Sheriff	276,472	0	(276,472)	0	276,472	276,472
Fire and Rescue Department	31,630,472	13,739,306	(17,891,166)	0	22,074,819	22,074,819
Department of Public Safety Communications	1,399,202	299,387	(1,099,815)	0	1,130,800	1,130,800
Department of Animal Sheltering	55,693	8,073	(47,620)	0	47,620	47,620
Unclassified Administrative Expenses	51,762,834	0	(51,762,834)	120,067,889	117,986,098	(2,081,791)
Total Expenditures	\$287,853,718	\$109,208,200	(\$178,645,518)	\$120,067,889	\$268,860,415	\$148,792,526
Total Disbursements	\$287,853,718	\$109,208,200	(\$178,645,518)	\$120,067,889	\$268,860,415	\$148,792,526
Ending Balance ³	\$742,264	\$40,173,766	\$39,431,502	\$742,264	\$742,263	(\$1)

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¹ The *FY 2019 Revised Budget Plan* Beginning Balance reflects \$12,754,736 in Local Cash Match carried over from FY 2018. This includes \$4,759,110 in Local Cash Match previously appropriated to agencies but not yet expended, \$3,795,031 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 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.

³ 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.