Fund 102
Federal/State Grant Fund

Mission

To provide reserves for unanticipated and anticipated grants awarded to Fairfax County from federal, state, and other funding sources. The reserves enable Fairfax County to accept grant funding to enhance services provided to the residents of Fairfax County.

Focus

In order to provide a comprehensive summary of grant awards to be received by the County in FY 2010, awards *already received* and awards *anticipated to be received* by the County for FY 2010 are included in the Fund 102, Federal/State Grant Fund budget. The total FY 2010 appropriation within Fund 102, Federal/State Grant Fund is $59,793,664 a decrease of $7,241,775 or 10.8 percent, from the FY 2009 Adopted Budget Plan total of $67,035,439.

In order to secure grant funding, the grantor often requires that a certain percentage of funds be matched from local funding sources. In FY 2010, the total General Fund commitment for Local Cash Match totals $2,962,420. This is a significant increase from the FY 2009 Adopted Budget Plan total of $989,833. It should be noted that the total FY 2009 anticipated need for Local Cash Match was $2,989,833. However, the General Fund commitment for Local Cash Match was reduced by $2,000,000 due to the availability of Local Cash Match carried over from previous years. Therefore, the FY 2010 funding is actually a decrease of $27,413, or 1 percent, from the total FY 2009 anticipated need for Local Cash Match.

Prior appropriation of the anticipated grants will allow for grants to be handled in an expeditious manner when actual awards are received. As specific grants are awarded and approved, a supplemental appropriation of the required funds is made to the specific agency or agencies administering a grant. This increase in a specific agency grant appropriation is offset by a concurrent decrease in the grant reserve. The list of anticipated grants to be received in FY 2010 was developed based on prior awards and the most recent information available concerning future awards. A detailed list of grant programs by agency, including a description of the grant programs funded, the number of positions supported, the residents served, and the funding sources (federal/state grant funds, General Fund support, and other support) is included. In addition, an amount of $1,075,000, the same level as in FY 2009, is included as part of the reserve to allow for grant awards that cannot be anticipated.

Effective September 1, 2004, the Board of Supervisors established new County policy for grant applications and awards that meet certain requirements. If a grant is $100,000 or less, with a required Local Cash Match of $25,000 or less, with no significant policy implications, and if the grantor does not require Board of Supervisors' approval, the agency can work directly with the Department of Management and Budget to receive the award and reallocate funding from the anticipated/unanticipated reserve directly to the agency. If an award exceeds these limitations but was listed in the Anticipated Grant Awards table in the Adopted Budget for the current fiscal year, the Board of Supervisors' approval is not required unless the actual funding received differs significantly from the projected funding listed in the budget. For any grant that does not meet all of the specified criteria, the agency must obtain Board of Supervisors' approval in order to apply for or accept the grant award.

Funding in Reserve within Fund 102

An amount of $59,793,664 is included in FY 2010 as a reserve for grant awards. Grant awards are principally funded by two general sources – federal/state grant funding and Local Cash Match. The FY 2010 reserves for each of these sources are estimated for anticipated grant awards and for unanticipated grant awards. The Reserve for Grant Funding and the Reserve for Local Cash Match are shown on the fund statement as both estimated revenue and estimated expenditures.

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In FY 2010, the Reserve for Grant funding is $56,831,244, including the Reserve for Anticipated Grant Funding of $55,831,244 and the Reserve for Unanticipated Grant Funding of $1,000,000. This reflects a decrease of $6,545,727, or 10.3 percent, from the FY 2009 Adopted Budget Plan Reserve for Grant Funding of $63,376,971. This is primarily attributed to a decrease in funding for transportation projects in the Department of Transportation.

In FY 2010, the Reserve for Local Cash Match is $2,962,420 including the Reserve for Anticipated Local Cash Match of $2,887,420 and the Reserve for Unanticipated Local Cash Match of $75,000. This reflects a decrease of $27,413, or 1 percent, from the FY 2009 Adopted Budget Plan Reserve for Local Cash Match of $2,989,833. It should be noted that the FY 2009 Reserve for Local Cash Match of $2,989,833 included $989,833 in new funding as well as $2,000,000 in available Local Cash Match balances. The Reserve for Local Cash Match is a projection of the County contributions required for anticipated and unanticipated grant awards. Additionally, funding of $24,429 in required Local Cash Match for Police Grants is available in Agency 90, Police Department. The anticipated Local Cash Match required by agencies is as follows:

AGENCY	FY 2010 ADVERTISED LOCAL CASH MATCH
Department of Community and Recreation Services	$76,089
Department of Family Services	$2,682,756
Juvenile and Domestic Relations District Court	$28,575
Police Department (available in Agency 90, Police Department)	$24,429
Fire and Rescue Department	$100,000
Reserve for Unanticipated Grant Awards	$75,000
Total	**$2,986,849**

The following table provides funding levels for the FY 2010 Baseline Budget for the fund including the awards in the reserves for anticipated and unanticipated awards. Actual grant awards received in FY 2010 may differ from the attached list.

FY 2010 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2010 GRANT FUNDED POSITIONS/SYE	FY 2010 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Office of Human Rights and Equity Programs					
U.S. Equal Employment Opportunity Commission Contract (39005G)	4/4.0	$125,000	$0	$125,000	$0
The U.S. Equal Employment Opportunity Commission (EEOC) program is the result of a contractual agreement reached between the Fairfax County Office of Human Rights and the Federal EEOC. This agreement requires the Office of Human Rights to investigate 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.					
HUD Fair Housing Complaints Grant (39006G)	0/0.0	$63,960	$0	$63,960	$0
The U.S. Equal Employment Opportunity Commission (EEOC) program is the result of a contractual agreement reached between the Fairfax County Office of Human Rights and the Federal EEOC. This agreement requires the Office of Human Rights to investigate 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.					
TOTAL – OFFICE OF HUMAN RIGHTS AND EQUITY PROGRAMS	**4/4.0**	**$188,960**	**$0**	**$188,960**	**$0**

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PROGRAM	FY 2010 GRANT FUNDED POSITIONS/SYE	FY 2010 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Department of Transportation					
Marketing and Ridesharing Program (40001G)	7/7.0	$700,000	$0	$560,000	$140,000
The Virginia Department of Transportation Marketing and Ridesharing grant encourages commuters to rideshare, assists commuters in their ridesharing efforts, and promotes 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. Funding for the required 20 percent Local Cash Match of $140,000 is anticipated to come from state aid held in trust at the Northern Virginia Transportation Commission (NVTC).					
Employer Outreach Program (40013G)	2/2.0	$174,250	$0	$174,250	$0
Congestion Mitigation Air Quality (CMAQ) funds provided via the Metropolitan Washington Council of Governments and the Virginia Department of Rail and Public 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 partnership between the employer and the County.					
Dulles Corridor Enhancements (40016G)	1/1.0	$0	$0	$0	$0
This grant provides funding for a position that provides technical support for quality control and customer service in Dulles Express Bus Corridor operations. The funding for this position is reflected in Fund 100, County Transit Systems.					
Springfield Mall Transit Store (40017G)	0/0.0	$300,000	$0	$300,000	$0
Transportation Efficiency Improvement funds provided by the Virginia Department of Rail and Public Transportation for the Springfield Mall Transit Store are used to provide an Information Center at the Springfield Mall. The Information Center provides information regarding the status of the interchange project and answers to residents' questions about the project.					
Base Realignment and Closure Act (BRAC) (40021G)	6/6.0	$3,396,409	$0	$3,396,409	$0
These funds from the Office of Economic Adjustment, Department of Defense, will be used to undertake studies of transportation, land use and public facilities impacts associated with the 2005 BRAC actions at Fort Belvoir. The required Local Cash Match is 10 percent. It should be noted that 3/3.0 SYE positions supporting this grant are located in Agency 35, Department of Planning and Zoning and that 3/3.0 SYE positions supporting this grant are located in Agency 40, Department of Transportation.					
Transportation Projects[1]					
The Department of Transportation receives funding for transportation projects from various sources, including the Congestion Mitigation Air Quality (CMAQ) program, Regional Surface Transportation Program (RSTP) , Job Access/Reverse Commute (JARC) program, and Federal Appropriations. Based on the most up-to-date information available, an amount of $2,500,000 has been included in FY 2010, including $500,000 in Local Cash Match. As in the past, the Department of Transportation will formally notify the Board of Supervisors and obtain the Board's concurrence prior to spending these funds.					
Local Cash Match for Transportation Projects	0/0.0	$500,000	$0	$0	$500,000
Funding in Fund 124, County and Regional Transportation Projects may be used to meet the Local Cash Match requirements of transportation project funding received in FY 2010, including the project listed below. If the Local Cash Match requirement exceeds this amount, staff will explore other available sources of matching funds or reprioritize available funding.					
I-95/Fairfax County Parkway Interchange at Newington Road	0/0.0	$2,000,000	$0	$2,000,000	$500,000
Included as a FY 2009 Federal Appropriation, this project includes the design phase of an interchange at I-95 and Newington Road. The facility has been identified as a needed improvement related to the Base Realignment and Closure (BRAC) plan for Fort Belvoir. A 20 percent Local Cash Match is required.					
Subtotal – Transportation Projects	***0/0.0***	***$2,500,000***	***$0***	***$2,000,000***	***$500,000***
TOTAL – DEPARTMENT OF TRANSPORTATION	**16/16.0**	**$7,070,659**	**$0**	**$6,430,659**	**$640,000**

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PROGRAM	FY 2010 GRANT FUNDED POSITIONS/SYE	FY 2010 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Department of Community and Recreation Services					
Summer Lunch Program (50001G)	0/0.0	$236,420	$76,089	$160,331	$0
The U. S. Department of Agriculture (USDA) Summer Lunch Program serves children between the ages of 5 and 18 at eligible centers throughout the County. Eligibility is based on at least 50 percent of the children in an area meeting income guidelines established by the USDA. The program distributes nutritious lunches to children. The USDA provides a set amount of funding yearly and local funding is used as a supplement to ensure that all eligible children are served.					
Local Government Challenge Grant (50004G)	0/0.0	$5,000	$0	$5,000	$0
The Virginia Commission for the Arts Local Government Challenge Grant is awarded to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded to Fairfax County will be provided to the Arts Council of Fairfax County for distribution.					
Youth Smoking Prevention Program (50009G)	1/1.0	$75,000	$0	$0	$75,000
The Virginia Tobacco Settlement Foundation awards funding for a comprehensive smoking prevention program for teens.					
Joey Pizzano Memorial Fund (50012G)	1/1.0	$72,300	$0	$0	$72,300
The Joey Pizzano Memorial Fund funds a swim and water safety program for school-aged children with disabilities that helps develop new leisure activities for beginning swimmers and enhance levels of more experienced swimmers.					
Evening Reporting Center Grant (81022G)	1/1.0	$0	$0	$0	$0
The Virginia Department of Criminal Justice Services has awarded funds to establish an Evening Reporting Center. The goal of the program is to provide a community-based alternative to detention for moderate and high-risk youth currently on probation who might otherwise be detained pending further court action. The 30 day program will provide highly structured group activities during the high-risk time period between 3 p.m. and 7 p.m., develop skills in youth that will support pro-social behaviors, and repair harm done to the community by providing community service opportunities. The project is a collaboration between the Juvenile and Domestic Relations District Court, the Department of Community and Recreation Services, the Department of Systems Management, Adult Detention Services and Fairfax County Public Schools. Funding for this position is located in Agency 81, Juvenile and Domestic Relations District Court.					
TOTAL - DEPARTMENT OF COMMUNITY AND RECREATION SERVICES	**3/3.0**	**$388,720**	**$76,089**	**$165,331**	**$147,300**
Fairfax County Public Library					
E-Rate Reimbursements (52011G)	**0/0.0**	**$72,606**	**$0**	**$72,606**	**$0**
The Federal Communications Commission (FCC) E-Rate Reimbursements program provides affordable access to modern telecommunications and information systems through reimbursements to vendors that participate in the Schools and Libraries Universal Service Program.					
Department of Family Services					
Women's Business Center (67201G)	0/0.0	$90,000	$90,000	$0	$0
The Women's Business Center is the result of an agreement reached between the Fairfax County Office for Women and the U.S. Small Business Administration (SBA). This is a cooperative agreement with the Community Business Partnership, the Northern Virginia Small Business Development Center, and the Enterprise Center of George Mason University to establish the first Women's Business Center program in Virginia, which will provide technical assistance to women business owners. Although FY 2005 officially culminated the existing five-year agreement with the SBA, the agreement has been extended and it is expected that funding for FY 2010 will remain at $90,000.					

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PROGRAM	FY 2010 GRANT FUNDED POSITIONS/SYE	FY 2010 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Workforce Investment Act (WIA)					
Beginning in the 1980's, Fairfax County has received funding from the U.S. Department of Labor to operate the Job Training Partnership Act (JTPA) programs. On July 1, 2000, the Workforce Investment Act (WIA) of 1998 replaced the JTPA programs. WIA is a work-first approach to employment and training for adults, youth and dislocated workers. Funding in the following programs is anticipated.					
WIA Adult Program (67300G)	12/12.0	$334,603	$0	$334,603	$0
The WIA Adult Program focuses on meeting needs of businesses for skilled workers and individuals' training and employment needs. 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.					
WIA Youth Program (67302G)	7/7.0	$209,000	$0	$209,000	$0
The WIA Youth Program focuses on preparation for post-secondary educational opportunities or 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, support services and other services for disadvantaged youth ages 14 to 21.					
WIA Dislocated Worker Program (67304G)	12/12.0	$808,029	$0	$808,029	$0
The WIA Dislocated Worker Program focuses on meeting the business needs for skilled workers and individuals' training and employment needs. 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.					
Subtotal – WIA	***31/31.0***	***$1,351,632***	***$0***	***$1,351,632***	***$0***
Fraud FREE Program (67312G)	4/4.0	$275,987	$42,778	$233,209	$0
The Fraud Recovery Special Fund, supported by state retained dollars from the collection of overpayments in all assistance programs, provides funding for a Fairfax County Fraud Investigation Unit. Staff assigned to this unit has the responsibility to assess any indications of fraud in a variety of County-administered welfare programs such as Temporary Assistance for Needy Families, Food Stamps, and Medicaid. A 15.5 percent Local Cash Match is required.					
Virginia Serious and Violent Offender Re-Entry (VASAVOR) (67321G)	1/1.0	$123,230	$0	$123,230	$0
The Virginia Serious and Violent Offender Re-Entry (VASAVOR) program provides services to ex-offenders recently released from prison. Services include job skills training, education, career assessment, employment counseling and job seeking skills.					
Fairfax Bridges to Success (67325G)	3/3.0	$276,184	$0	$276,184	$0
The U.S. Department of Health and Human Services provides this funding through the Virginia Department of Social Services to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. This program combines the former TANF Hard-to-Serve (67314G) and the TANF Job Retention/Wage Advancement (67318G) grants into a single award.					
Independent Living Demonstration Project (67326G)	0/0.0	$15,000	$2,325	$12,675	$0
Funding from the Virginia Department of Social Services allows the Department of Family Services to provide services in preparing foster care youth for a successful transition out of care as well as an analysis of the program design and the results achieved. A 15.5 percent Local Cash Match is required.					
NVRP Contribution (67328G)	0/0.0	$17,364	$0	$0	$17,364
The Northern Virginia Regional Partnership (NVRP) provides this undesignated funding in support of the workforce development programs of the Northern Virginia Workforce Investment Board. The funding is to be used for staffing needs.					
Inova Health System (67329G)	12/12.0	$816,427	$0	$0	$816,427
Funding under the Inova Health Systems grant covers the personnel costs of grant eligibility workers stationed at the Inova Fairfax and Inova Mount Vernon hospitals for the purposes of identifying, accepting and processing applications for financial/medical assistance of County residents who are at the time hospitalized. Inova reimburses Fairfax County for 100 percent of all personnel services costs (salary and County benefits) on a monthly basis for the positions.					

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Base Realignment and Closure (BRAC) (67331G)	0/0.0	$539,852	$0	$539,852	$0
The Department of Labor provides this grant to Fairfax County to assist workers who are impacted by the closure of military bases in Northern Virginia. Funding for this grant is used to pay for training expenses of eligible dislocated workers.					
Jail Pre-Release Center (67332G)	0/0.0	$123,770	$0	$123,770	$0
The Department of Justice provides this grant to Fairfax County to provide training for those who are currently in prison to prepare them to enter the work force after leaving prison.					
Independent Living Initiatives Grant Program (67500G)	1/1.0	$171,411	$26,569	$144,842	$0
The U.S. Department of Health and Human Services Independent Living Initiatives Grant Program, administered through the Virginia Department of Social Services, provides comprehensive services for older youth in foster care to develop skills necessary to live productive, self-sufficient and responsible adult lives. The program directly serves youth in foster care through the age of 20. The required Local Cash Match is 15.5 percent.					
Foster and Adoptive Parent Training Grant (67501G)	4/4.0	$634,341	$236,756	$397,585	$0
The Virginia Department of Social Services Foster and Adoptive Parent Training Grant provides for: the enhancement of community education regarding foster care and adoption; pre-service training, in-service training, and in-home support of agency-approved foster and adoptive parents and volunteers; training for child welfare staff; and employee educational stipends. The required Local Cash Match is 15.5 percent for staff expenses, 65.40 percent for non-staff related expenses and 76.90 percent for administrative training.					
Community Housing and Resource Program – Award Three (67503G)	2/2.0	$858,552	$433,837	$424,715	$0
The U.S. Department of Housing and Urban Development (HUD) Community Housing and Resource Program assists homeless families in making the transition from living in shelters to permanent housing. The program offers 36 transitional housing units and various supportive services.					
RISE Supportive Housing Grant (67505G)	0/0.0	$507,271	$67,000	$440,271	$0
The U.S. Department of Housing and Urban Development (HUD) RISE Supportive Housing Grant is a renewable grant that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private nonprofit organizations and County agencies.					
VISSTA/VISSTA Day Care Training (67510G)	6/6.0	$450,000	$0	$450,000	$0
The Virginia Institute of Social Services Training Activities (VISSTA) program provides skills training for Adult Services, temporary assistance, and Comprehensive Services Act (CSA). This includes employment and day care training for Department of Family Services staff. The program also provides training to improve the quality of child care given by licensed and non-licensed day care providers.					
Foster Care and Adoption Staffing (67513G)	22/22.0	$2,022,626	$313,507	$1,709,119	$0
The General Assembly approved $6.9 million statewide for new foster care and adoption staffing, effective July 1, 1999. This funding is a result of a staffing study conducted by the Virginia Department of Planning and Budget and the Virginia Department of Social Services that demonstrated the need for 201 additional staff for local jurisdictions. The additional staff is used to improve the agencies' ability to meet legal mandates with regard to foster care and adoption. The expected outcomes are to reduce the average length of time children spend in foster care; to lower the caseloads in order to meet new judicial time frames and to provide more intensive services; to accelerate the adoption process for older, special needs children; to reduce expenditures out of the Comprehensive Services Act pool; to return children to a family member or permanent placement more quickly; and to enable social workers to visit their children in foster care at the standard of once every month. A 15.5 percent Local Cash Match is required.					
Title IV-E Reasonable and Necessary (67515G)	20/20.0	$1,855,884	$0	$1,855,884	$0
The Virginia Department of Social Services authorizes federal pass-through reimbursement of reasonable and necessary costs related to administering uncapped federal programs. All funds will be reinvested in expanding or enhancing local social services rather than supplanting existing funding sources. Funds will support preventing abuse and neglect and out-of-home placement for children as well as quality assurance efforts to ensure safety, permanency, and well-being for children in the community. Success in these areas will serve to reduce County costs for the most intensive and intrusive services.					

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PROGRAM	FY 2010 GRANT FUNDED POSITIONS/SYE	FY 2010 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Promoting Safe and Stable Families (67516G, formerly 67700G)	9/8.5	$672,968	$104,310	$568,658	$0
These Virginia Department of Social Services funds are used to develop, expand, and deliver family preservation and family support services. Required Local Cash Match for this program is 15.5 percent.					
Program Improvement Plan (PIP) (67517G)	3/3.0	$333,096	$51,630	$281,466	$0
The implementation of the PIP program is the result of the Child and Family Services Review (CFSR) and the subsequent allocation of additional state general funds by the Governor of Virginia and the General Assembly in an effort to strengthen Virginia's child welfare system and improve outcomes for children and families. The funds allow local departments of social services to improve the quality and quantity of face-to-face interactions between caseworkers, parents, and children. The required Local Cash Match is 15.5 percent.					
USDA Child and Adult Care Food Program (67600G)	8/7.5	$3,825,223	$0	$3,825,223	$0
The U.S. Department of Agriculture (USDA) Child and Adult Care Food Program provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children from ages infant to 12 in approved day care homes.					
USDA SACC Snacks (67601G)	0/0.0	$300,000	$0	$300,000	$0
The U.S. Department of Agriculture (USDA) provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves school-aged children, grades K-6.					
U.S. Department of Health and Human Services Head Start Programs					
Head Start is a national child development program that serves income eligible families with very young children. Families served by Head Start grants receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. The overall match requirements for Head Start grants are 20 percent. In addition to Local Cash Match, the agency uses in-kind services to meet this required match total.					
Head Start Federal Program Grant (67602G)	32/31.5	$4,826,242	$659,106	$4,167,136	$0
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. This funding will provide services to an estimated 434 children.					
Early Head Start Program (67610G)	25/25.0	$3,067,676	$310,680	$2,756,996	$0
The Early Head Start program is a national child development program that serves income eligible families with children 0 to 3 years of age. Families served by 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 funding will provide services to an estimated 212 children 0 to 3 years of age, as well as pregnant mothers. It should be noted that this grant reflects the totals formerly funded under two separate grants 67606G (Early Head Start) and 67608G (Early Head Start – South County).					
Subtotal – Head Start Programs	***57/56.5***	***$7,893,918***	***$969,786***	***$6,924,132***	***$0***
Virginia Preschool Initiative Grant (67604G)	3/3.0	$1,350,000	$50,000	$1,300,000	$0
The Virginia Department of Education Preschool Initiative allows Fairfax County to serve approximately 721 at risk four-year-olds in a comprehensive preschool program in various settings throughout the County, including community pre-schools, family child care homes, and Fairfax County Public Schools. The Virginia Department of Education requires a Local Cash Match, which varies from year to year based on the state composite index. The anticipated state composite index for FY 2010 will require $50,000 in Local Cash Match from the County, with the balance of required Local Cash Match provided by the Fairfax County Public Schools.					

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PROGRAM	FY 2010 GRANT FUNDED POSITIONS/SYE	FY 2010 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
CCAR/Child Care Quality Initiative Program/VACCRRN (67605G)	38/38.0	$1,866,338	$265,718	$1,600,620	$0
The Virginia Department of Social Services provides Child Care Development Fund (CCDF) funding for staff to support the provision of child care services, which includes eligibility determination and childcare placement, as well as recruitment, resources, and referral activities through the Child Care Assistance and Referral (CCAR) program. For FY 2010, total projected funding for the CCAR program is $1,735,651, including $250,000 in Local Cash Match, for 37/37.0 SYE grant positions. Funds for the Child Care Quality Initiative Program are used to develop, expand, and deliver family preservation and family support services. The Virginia Department of Social Services allocates this funding to enhance the quality and supply of child care services in the community. Total projected funding for the Child Care Quality Initiative Program FY 2010 is $101,406, including $15,718 in Local Cash Match, for 1/1.0 SYE grant position. Funds for the Virginia Child Care Resource and Referral Network (VACCRRN), provided by the Virginia Department of Social Services, are used to enhance the quality of child care resources and referral activities. Total projected funding for the VACCRRN program for FY 2010 is $29,281.					
VIEW Day Care (67607G)	4/4.0	$285,400	$28,540	$256,860	$0
The Virginia Department of Social Services reimburses Fairfax County for childcare services provided by the School-Age Child Care program to families who are participating in VIEW, the state welfare reform program. The required Local Cash Match for this program is 10 percent.					
Sexual Assault Treatment and Prevention (75030G)	3/1.5	$81,053	$0	$81,053	$0
The Department of Criminal Justice Services provides funding through federal Victims of Crime Act (VOCA) monies to provide trauma recovery treatment for victims of sexual assault and outreach to community groups and service provider to expand their knowledge of sexual violence issues and available services within the community.					
V-Stop (75053G)	1/0.5	$18,803	$0	$18,803	$0
The Department of Criminal Justice Services provides funding through federal Violence Against Women Act (VAWA) monies to provide one part-time volunteer coordinator for the Victim Assistance Network (VAN). Volunteers are then trained to staff VAN's 24-hour hotline for sexual and domestic violence calls, facilitate domestic violence and sexual assault supports groups, provide community education and assist with office duties.					
Domestic Violence Crisis (75063G)	0/0.0	$24,037	$0	$24,037	$0
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.					
TOTAL – DEPARTMENT OF FAMILY SERVICES	**232/228.5**	**$26,780,367**	**$2,682,756**	**$23,263,820**	**$833,791**

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PROGRAM	FY 2010 GRANT FUNDED POSITIONS/SYE	FY 2010 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Health Department					
Immunization Action Plan (71006G)	0/0.0	$67,843	$0	$67,843	$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach and education services regarding immunizations for children from low-income families within the community.					
Women, Infants, and Children (71007G)	30/30.0	$2,114,075	$0	$2,114,075	$0
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children (WIC) Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under the age of 5.					
Perinatal Health Services (71010G)	4/4.0	$251,034	$0	$251,034	$0
The U.S. Department of Health and Human Services Perinatal Health Services Grant provides nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County.					
Anonymous Test Site (71011G)	0/0.0	$18,000	$0	$18,000	$0
Funding from the Virginia Department of Health for the Anonymous Test Site Grant provides confidential information on HIV/AIDS and the location of facilities where HIV/AIDS tests are given. A testing clinic is held weekly where clients can receive testing and counseling without having to give their names.					
Tuberculosis Grant (71014G)	2/2.0	$162,000	$0	$162,000	$0
The Centers for Disease Control and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health, Tuberculosis Control Division, provide funding to coordinate tuberculosis case investigation, case management, and reporting activity for Fairfax County. These efforts include timely reporting of newly diagnosed cases, monitoring the follow-up of tuberculosis suspects to ensure timely diagnosis and treatment, and assisting nursing staff with investigation of contact with active cases of tuberculosis in the County.					
Emergency Preparedness and Response (EP&R) for Bioterrorism Grant (71025G)	2/2.0	$345,615	$0	$345,615	$0
The Centers for Disease Prevention and Control (CDC) provide funding for Focus Area A of the Bioterrorism Grant through the Virginia Department of Health to fund a position that serves the Fairfax/Falls Church Health District. The major goal is to have an emergency response plan that is coordinated with local agencies, hospitals, physicians, and laboratories in the County and the region. For FY 2010, total projected funding for Focus Area A is $127,700 for 1/1.0 SYE grant position. The CDC provide funding for Focus Area B of the Bioterrorism Grant through the Virginia Department of Health to fund a district epidemiologist who will provide surveillance and investigation of general communicable diseases, disease outbreaks and other diseases of public health significance in the County and region. For FY 2010, total projected funding for Focus Area B is $82,915 for 1/1.0 SYE grant position. The CDC provides funding through the Virginia Department of Health to fund the continuation of public health emergency preparedness and response activities. The pandemic influenza funding was incorporated into this funding stream in FY 2009. Activities funded include, but are not limited to, supporting of mass dispensing capabilities, training of staff in emergency response, and continuing outreach efforts by providing educational summits for physician and non-profit organizations on pandemic influenza. For FY 2010, total projected funding is $135,000.					
TOTAL – HEALTH DEPARTMENT	**38/38.0**	**$2,958,567**	**$0**	**$2,958,567**	**$0**
Circuit Court and Records					
Circuit Court Preservation Grant (80002G)	0/0.0	$199,328	$0	$199,328	$0
The Supreme Court of Virginia provides funding whereby loose court papers can be digitally reformatted and converted to security microfilm, allowing for preservation and permanent retention. The funding allows for the conversion process and computer equipment for the Circuit Court Clerk's office to monitor the quality control of the work being performed.					

Fund 102
Federal/State Grant Fund

FY 2010 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2010 GRANT FUNDED POSITIONS/SYE	FY 2010 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Alternative Dispute Resolution/Neutral Case Evaluation Grant (80003G)	1/1.0	$40,426	$0	$40,426	$0
The Supreme Court of Virginia Alternative Dispute Resolution/Neutral Case Evaluation Grant provides funding for settlement conferences which allow judges and attorneys to settle lawsuits prior to trial.					
TOTAL – CIRCUIT COURT AND RECORDS	**1/1.0**	**$239,754**	**$0**	**$239,754**	**$0**
Juvenile and Domestic Relations District Court					
Evening Reporting Center Grant (81022G)	1/1.0	$85,725	$28,575	$57,150	$0
The Virginia Department of Criminal Justice Services has awarded funds to establish an Evening Reporting Center. The goal of the program is to provide a community-based alternative to detention for moderate and high-risk youth currently on probation who might otherwise be detained pending further court action. The 30 day program will provide highly structured group activities during the high-risk time period between 3 p.m. and 7 p.m., develop skills in youth that will support pro-social behaviors, and repair harm done to the community by providing community service opportunities. The project a is collaboration between the Juvenile and Domestic Relations District Court, the Department of Community and Recreation Services, the Department of Systems Management, Adult Detention Services and Fairfax County Public Schools. It should be noted that 1/1.0 SYE position supporting this grant is located in Agency 50, Department of Community and Recreation Services.					
General District Court					
Comprehensive Community Corrections Act Grant (85006G)	9/9.0	$675,814	$0	$675,814	$0
The Court Services Division of the General District Court provides pre-trial and post-trial supervision of defendants and offenders in the community as mandated by the Comprehensive Community Corrections Act (CCCA) Grant. This award from the Virginia Department of Criminal Justice Services will continue to support 9/9.0 SYE grant positions that provide pretrial services, including supervision of staff in the Court Services Division and client services in the General District Court, and provide probation services in the General District Court and the Juvenile and Domestic Relations District Court.					
Police Department					
Seized Funds (90002G)	0/0.0	$1,010,394	$0	$1,010,394	$0
The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures stemming from illegal narcotics activity. The program serves residents of Fairfax County.					
Victim Witness Assistance (90016G)	5/5.0	$164,183	$0	$164,183	$0
The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Assistance Program. This award provides funding to ensure that staffing levels are adequate to provide services.					
Someplace Safe (90025G)	1/1.0	$45,715	$11,429	$34,286	$0
The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Unit's "Someplace Safe" Program, which provides a police response to domestic violence cases in Fairfax County. Funding for the required Local Cash Match of 25 percent has been identified within Agency 90, Police Department. For additional information please see Agency 90, Police Department in the Public Safety section of Volume 1.					
Bulletproof Vest Program (90031G)	0/0.0	$26,000	$13,000	$13,000	$0
The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. Funding for the required Local Cash Match of 50 percent has been identified within Agency 90, Police Department. For additional information please see Agency 90, Police Department in the Public Safety section of Volume 1.					
COPS Technology Program (90052G)	0/0.0	$266,200	$0	$266,200	$0
The U.S. Department of Justice provides grant funding for the continued development of technologies and automated systems that help law enforcement agencies prevent, respond to and investigate crime.					

Fund 102
Federal/State Grant Fund

FY 2010 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2010 GRANT FUNDED POSITIONS/SYE	FY 2010 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
OJJDP Congressional Earmark-Gangs (90054G)	2/2.0	$252,000	$0	$252,000	$0
The U.S. Congress appropriates this funding for the Congressional District Gang Task Force. The purpose of the grant is to provide assistance to jurisdictions within the district in prosecuting and impacting gang activity through directed investigation and intelligence activity.					
The Virginia Department of Criminal Justice Services provides funding to improve recruitment and retention of law enforcement officers. Funding for the required Local Cash Match of 25 percent has been identified within Agency 90, Police Department. For additional information please see Agency 90, Police Department in the Public Safety section of Volume 1.					
DMV Traffic Safety Programs (90067G)	0/0.0	$120,000	$0	$120,000	$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support the cost of an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. It should be noted that this grant reflects the totals formerly funded under seven separate grants, as the DMV chose to consolidate grant programs previously awarded separately into a single grant. The seven grants that have been consolidated include: 90022G (Smooth Operator), 90039G (District Challenge), 90043G (Click It or Ticket), 90044G (Speed/Racing Abatement), 90060G (Operation Strikeforce), 90061G (Pedestrian Safety), and 90063G (Traffic Safety Training Programs).					
Justice Assistance Grant (JAG) (90068G)	0/0.0	$40,000	$0	$40,000	$0
Formerly the Local Law Enforcement Block Grant program, the Justice Assistance Grant provides funding for the purpose of reducing crime and improving public safety. The program serves the residents of Fairfax County through the acquisition of equipment and technology and through personnel services funding to support saw enforcement.					
TOTAL – POLICE DEPARTMENT	**8/8.0**	**$1,924,492**	**$24,429**	**$1,900,063**	**$0**
Fire and Rescue Department					
Virginia Department of Fire Programs Fund Award (92001G)	10/10.0	$2,540,000	$0	$2,540,000	$0
The Fire Programs Fund award 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.					
Two-for-Life/Four-for-Life (92004G)	0/0.0	$793,000	$0	$793,000	$0
The Virginia Department of Health, Division of Emergency Services Two-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 Commonwealth 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.					

Fund 102
Federal/State Grant Fund

FY 2010 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2010 GRANT FUNDED POSITIONS/SYE	FY 2010 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Urban Search and Rescue (92100G Series)	3/3.0	$900,000	$0	$900,000	$0
The responsibilities and procedures for national urban search and rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between the Federal Emergency Management Agency (FEMA) and the County. Funding is provided to enhance, support and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies.					
Urban Search and Rescue Activations (92200G Series)	0/0.0	$2,000,000	$0	$2,000,000	$0
The responsibilities and procedures for national urban search and rescue activities provided by the Department's Urban Search and Rescue Team and National Medical Emergency Response Team are identified in memorandums of agreement with the Federal Emergency Management Agency (FEMA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to activations are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (VA-TF1) and the National Medical Emergency Response Team.					
International Urban Search and Rescue (92300G Series)	6/6.0	$1,100,000	$100,000	$1,000,000	$0
A memorandum with the U.S. Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA) exists to provide emergency urban search and rescue services internationally. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies. The original five year agreement was extended through December 31, 2008. The total value of this agreement over the six-year grant period (exclusive of deployment costs) exceeded $7,000,000. Application will be made to enter into another multi-year agreement and it is anticipated that OFDA will make the base year award in FY 2009. Based on the current award, required Local Cash Match for this program is estimated at 10 percent of personnel-related costs, including overtime.					
International Urban Search and Rescue Activations (92400G Series)	0/0.0	$1,000,000	$0	$1,000,000	$0
The responsibilities and procedures for international urban search and rescue activities provided by the Department's Urban Search and Rescue Team are identified in a memorandum of agreement with the Office of Foreign Disaster Assistance (OFDA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to an activation are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (USAID SAR 1).					
TOTAL – FIRE AND RESCUE DEPARTMENT	**19/19.0**	**$8,333,000**	**$100,000**	**$8,233,000**	**$0**
Emergency Preparedness					
Department of Homeland Security First Responder Programs	0/0.0	$10,000,000	$0	$10,000,000	$0
The Department of Homeland Security (DHS) funds several initiatives to support state and local emergency preparedness efforts through its First Responder Programs, including the Urban Areas Security Initiative (UASI) program and Homeland Security Grant Program. The purpose of the UASI program is to allow local governments to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. The purpose of the Homeland Security Grant Program is to enhance the capacity of state and local emergency responders to prevent, respond to and recover from a weapons of mass destruction terrorism incident involving chemical, biological, radiological, nuclear and explosive devices and cyber attacks. The Homeland Security Grant Program combines several previous grants into one program, including the State Homeland Security Program, Law Enforcement Terrorism Prevention Program, and Citizens Corps Grant program. It is anticipated that Fairfax County will receive at least $10,000,000 in FY 2010 through the DHS First Responder Programs.					

Fund 102
Federal/State Grant Fund

FY 2010 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2010 GRANT FUNDED POSITIONS/SYE	FY 2010 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Fund 102 Summary					
Reserve for Anticipated Grants (subtotal of grants in above table)	*331/327.5*	*$58,718,664*	*$2,911,849*[2]	*$54,185,724*	*$1,621,091*
Reserve for Unanticipated Grants	*0/0.0*	*$1,075,000*	*$75,000*	*$1,000,000*	*$0*
TOTAL RESERVES	*331/327.5*	**$59,793,664**	**$2,986,849**	**$55,185,724**	**$1,621,091**
TOTAL APPROPRIATED DIRECTLY TO AGENCIES[2]	*0/0.0*	*$0*	*$0*	*$0*	*$0*
TOTAL FUND[3]	**331/327.5**	**$59,793,664**	**$2,986,849**	**$55,185,724**	**$1,621,091**

[1] Transportation projects previously approved and still anticipated include the following:

FY 2007 Requirements	**Amount**
Springfield CBD Park and Ride Facility	$1,000,000
Trail Projects	$800,000
On Road Bike Trails	$400,000
Richmond Highway Bus Priority Project	$500,000
Richmond Highway Traffic Synchronization Pilot Project	$497,050
Reston Traffic Signal Prioritization	$750,000
Fairfax County Trail Improvements - Great Falls	$1,000,000
I-66 Vienna Metrorail Accessibility Improvements	$600,000
FY 2008 Requirements	
Richmond Highway Transit Improvements	$2,400,000
FY 2009 Requirements	
Richmond Highway Transit Improvements	$3,000,000

[2] Includes funding of $24,429 in required Local Cash Match for Police Grants which is available in Agency 90, Police Department. For additional information please see Agency 90, Police Department in the Public Safety section of Volume 1. On the fund statement this amount is included in the revenue section under the Reserve for Estimated Grant Funding category. This amount, plus the $55,185,724 in Federal/State funding and $1,621,091 in Other funding noted above brings total revenue for this category on the fund statement to $56,831,244.

[3] The total number of grant positions in Fund 102, Federal/State Grant Fund, includes 2/2.0 SYE additional positions (1/1.0 SYE Management Analyst and 1/1.0 SYE Security Analyst) that are not summarized in the *Anticipated Grant Awards* table. These positions in the Office of Emergency Management are associated with the Emergency Management Performance Grant (02915G) and the Metropolitan Medical Response System (02919G). Therefore, the overall position total in Fund 102, Federal/State Grant Fund, is 333/329.5 SYE.

Fund 102
Federal/State Grant Fund

Agency Position Summary

333 Grant Positions / 329.5 Grant Staff Years

Position Detail Information

OFFICE OF HUMAN RIGHTS AND EQUITY PROGRAMS EEOC (39005G)
- 3 Human Rights Specialists II
- 1 Administrative Assistant I
- 4 Positions
- 4.0 Staff Years

DEPARTMENT OF TRANSPORTATION

Marketing and Ridesharing Program (40001G)
- 1 Information Officer III
- 1 Transportation Planner III
- 1 Transportation Planner II
- 1 Graphic Artist III
- 1 Planning Technician I
- 2 Administrative Assistants II
- 7 Positions
- 7.0 Staff Years

Employer Outreach Program (40013G)
- 1 Transportation Planner II
- 1 Transportation Planner I
- 2 Positions
- 2.0 Staff Years

Dulles Corridor Enhancements (40016G)
- 1 Transportation Planner II
- 1 Position
- 1.0 Staff Year

Base Realignment and Closure Act (BRAC) (40021g)
- 2 Transportation Planner III
- 1 Transportation Planner IV
- 1 Planner I (DPZ)
- 1 Planner II (DPZ)
- 1 Planner III (DPZ)
- 6 Positions
- 6.0 Staff Years

DEPARTMENT OF COMMUNITY AND RECREATION SERVICES

Youth Smoking Prevention (50009G)
- 1 Park/Recreation Specialist I
- 1 Position
- 1.0 Staff Year

Joey Pizzano Memorial Fund (50012G)
- 1 Park/Recreation Specialist I
- 1 Position
- 1.0 Staff Year

Evening Reporting Center (81022G)
- 1 Park/Recreation Specialist I
- 1 Position
- 1.0 Staff Year

DEPARTMENT OF FAMILY SERVICES

WIA Adult Program (67300G)
- 1 Program Manager
- 2 Human Service Workers IV
- 6 Human Service Workers III
- 3 Administrative Assistants II
- 12 Positions
- 12.0 Staff Years

WIA Youth Program (67302G)
- 1 Human Service Worker IV
- 5 Human Service Workers II
- 1 Administrative Assistant II
- 7 Positions
- 7.0 Staff Years

WIA Dislocated Worker Program (67304G)
- 1 Management Analyst II
- 1 Human Service Worker IV
- 10 Human Service Workers III
- 12 Positions
- 12.0 Staff Years

Fraud FREE Program (67312G)
- 2 Human Service Workers III
- 2 Human Service Workers II
- 4 Positions
- 4.0 Staff Years

Virginia Serious and Violent Offender Re-Entry (VASAVOR) (67321G)
- 1 Human Service Worker III
- 1 Position
- 1.0 Staff Year

Fairfax Bridges to Success (67325G)
- 2 Human Service Workers III
- 1 Human Service Worker II
- 3 Positions
- 3.0 Staff Years

Inova Health System (67329G)
- 1 Human Service Worker IV
- 3 Human Service Worker III
- 7 Human Service Workers II
- 1 Administrative Assistant II
- 12 Positions
- 12.0 Staff Years

Independent Living Initiatives (67500G)
- 1 Social Worker III
- 1 Position
- 1.0 Staff Year

Foster and Adoptive Parent Training (67501G)
- 3 Social Workers III
- 1 Social Worker II
- 4 Positions
- 4.0 Staff Years

Community Housing and Resource Program (67503G)
- 1 Management Analyst III
- 1 Administrative Assistant II
- 2 Positions
- 2.0 Staff Years

VISSTA (67510G)
- 1 Management Analyst III
- 5 Administrative Assistants IV
- 6 Positions
- 6.0 Staff Years

Foster Care and Adoption Staffing (67513G)
- 1 Senior Social Work Supervisor
- 1 Management Analyst I
- 9 Social Workers III
- 7 Social Workers II
- 1 Human Services Coordinator II
- 3 Administrative Assistants III
- 22 Positions
- 22.0 Staff Years

Title IV-E Reasonable and Necessary (67515G)
- 4 Management Analsyts III
- 2 Social Work Supervisor
- 11 Social Workers III
- 1 Social Worker II
- 1 Administrative Assistant IV
- 1 Administrative Assistant II
- 20 Positions
- 20.0 Staff Years

Fund 102
Federal/State Grant Fund

Promoting Safe and Stable Families (67516G)
1 Management Analyst II, PT
3 Social Workers III
3 Social Workers II
1 Human Services Coordinator II
1 Administrative Assistant II
9 Positions
8.5 Staff Years

Program Improvement Plan (67517G)
2 Social Workers III
1 Human Services Coordinator II
3 Positions
3.0 Staff Years

USDA Child Care Food Program (67600G)
1 Child Care Specialist III
3 Child Care Specialists I, 1 PT
1 Business Analyst II
1 Administrative Assistant V
2 Administrative Assistants IV
8 Positions
7.5 Staff Years

Head Start Federal Program (67602G)
1 Management Analyst III
1 Child Care Program Admin. I
1 Head Start Coordinator
1 Public Health Nurse III
3 Child Care Specialists II
1 Child Care Specialist I
3 Human Service Workers II
7 Day Care Center Teachers II
8 Day Care Center Teachers I
1 Day Care Center Aide, PT
2 Administrative Assistants IV
1 Administrative Assistant III
1 Human Services Assistant
1 Cook's Aide
32 Positions
31.5 Staff Years

Virginia Preschool Initiative (67604G)
3 Child Care Specialists II
3 Positions
3.0 Staff Years

Child Care Assist. Program (67605G)
1 Child Care Program Adm. I
1 Business Analyst II
1 Business Analyst I
1 Child Care Specialist II
10 Child Care Specialists I
2 Human Service Workers II
14 Human Service Workers I
6 Human Services Assistants
1 Administrative Assistant III
1 Administrative Assistant II
38 Positions
38.0 Staff Years

VIEW Day Care (67607G)
2 Child Care Specialists III
2 Day Care Center Teachers I
4 Positions
4.0 Staff Years

Early Head Start (67610G)
1 Head Start Coordinator
1 Business Analyst I
1 Child Care Specialist III
3 Child Care Specialists II
6 Child Care Specialists I
5 Day Care Center Teachers II
6 Day Care Center Teachers I
1 Administrative Assistant III
1 Cook's Aide
25 Positions
25.0 Staff Years

Sexual Assault Treatment and Prevention (75030G)
3 Mental Health Therapists, PT
3 Positions
1.5 Staff Years

V-Stop (75053G)
1 Volunteer Services Coordinator, PT
1 Position
0.5 Staff Year

HEALTH DEPARTMENT

WIC (71007G)
1 Nutrition Program Coordinator
1 Nutrition Program Supervisor
3 Sr. Public Health Nutritionists
1 Senior Public Health Nutritionist
8 Public Health Nutritionists
10 Nutritionist Assistants
6 Administrative Assistants II
30 Positions
30.0 Staff Years

Perinatal Health Services (71010G)
4 Human Services Assistants
4 Positions
4.0 Staff Years

Tuberculosis Grant (71014G)
1 Public Health Nurse III
1 Human Services Assistant
2 Positions
2.0 Staff Years

EP&R for Bioterrorism Grant (71025G)
1 Management Analyst III
1 Epidemiologist
2 Positions
2.0 Staff Years

CIRCUIT COURT AND RECORDS

Neutral Case Evaluation (80003G)
1 Administrative Assistant IV
1 Position
1.0 Staff Year

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Evening Reporting Center (81022G)
1 Probation Counselor III
1 Position
1.0 Staff Year

GENERAL DISTRICT COURT

CCCA Grant (85006G)
1 Probation Counselor III
6 Probation Counselors II
1 Probation Supervisor I
1 Administrative Assistant II
9 Positions
9.0 Staff Years

POLICE DEPARTMENT

Victim Witness Assistance (90016G)
1 Probation Counselor III
3 Probation Counselors II
1 Human Services Assistant
5 Positions
5.0 Staff Years

Someplace Safe (90025G)
1 Probation Counselor II
1 Position
1.0 Staff Year

OJJDP Congressional Earmark-Gangs (90054G)
1 Police Second Lieutenant
1 Police Officer II
2 Positions
2.0 Staff Years

FIRE AND RESCUE DEPARTMENT

Fire Programs (92001G)
1 Fire Battalion Chief
2 Fire Lieutenants
1 Management Analyst I
1 Management Analyst III
1 Fire Technician
1 Firefighter
2 Life Safety Education Specialists
1 Photographic Specialist
10 Positions
10.0 Staff Years

Urban Search & Rescue (92105G)
1 Accountant III
1 Fire Technician
1 Administrative Assistant III
3 Positions
3.0 Staff Years

Fund 102
Federal/State Grant Fund

International Search & Rescue (92304G)

1	Fire Battalion Chief
1	Program and Procedures Coord.
1	US&R Training Coordinator
1	US&R Data and Records Coord.
1	Administrative Assistant IV
1	Warehouse Specialist
6	Positions
6.0	Staff Years

OFFICE OF EMERGENCY MANAGEMENT

Emergency Management Peformance Grant (02915G)

1	Management Analyst II
1	Position
1.0	Staff Year

Metropolitan Medical Response System/ UASI (02919G)

1	Security Analyst
1	Position
1.0	Staff Year

PT Denotes Part Time

Fund 102
Federal/State Grant Fund

FUND STATEMENT

Fund Type G10, Special Revenue Funds **Fund 102, Federal/State Grant Fund**

	FY 2008 Actual	FY 2009 Adopted Budget Plan[1]	FY 2009 Revised Budget Plan[2]	FY 2010 Baseline Budget
Beginning Balance[3]	**$23,971,695**	**$2,233,199**	**$25,218,882**	**$235,132**
Revenue:				
Federal Funds	$55,995,558	$0	$45,202,353	$0
State Funds	7,506,341	0	7,493,391	0
Other Match	1,881,865	668,635	3,180,288	0
Other Non-profit Grants	220,147	0	53,241	0
Seized Funds	494,856	0	0	0
Interest - Seized Funds	76,984	0	0	0
Interest - Fire Programs Funds	232,664	0	0	0
Miscellaneous Revenue	908,652	0	234,739	0
Reserve for Estimated Grant Funding	0	63,376,971	48,141,397	56,831,244
Total Revenue	$67,317,067	$64,045,606	$104,305,409	$56,831,244
Transfers In:				
General Fund (001)				
Local Cash Match[3]	$3,767,179	$0	$0	$0
Reserve for Estimated Local Cash Match	526,312	989,833	989,833	2,962,420
Total Transfers In	$4,293,491	$989,833	$989,833	$2,962,420
Total Available	**$95,582,253**	**$67,268,638**	**$130,514,124**	**$60,028,796**
Expenditures:				
Emergency Preparedness[4]	$11,022,246	$0	$11,014,741	$0
Office of County Executive	273,081	0	228,246	0
Economic Development Authority	1,500,000	0	0	0
Capital Facilities	15,586,253	0	14,445,970	0
Department of Housing and Community Development	1,256,000	0	1,562,256	0
Office of Human Rights and Equity Programs	193,454	0	332,022	0
Department of Transportation	2,239,743	0	2,037,598	0
Department of Community and Recreation Services	235,744	0	248,179	0
Fairfax County Public Library	6,798	0	79,029	0
Department of Family Services	23,875,172	0	23,014,432	0
Department of Systems Management for Human Services	57,067	0	66,677	0
Health Department	2,688,953	0	3,540,734	0
Circuit Court and Records	36,742	0	51,929	0
Juvenile and Domestic Relations District Court	554,717	0	2,241,664	0
Commonwealth's Attorney	23,671	0	252,040	0
General District Court	676,019	0	684,749	0
Police Department	5,328,666	668,635	6,380,536	0
Office of the Sheriff	30,225	0	49	0
Fire and Rescue Department	4,778,820	0	9,597,096	0
Unclassified Administrative Expenses	0	66,366,804	54,501,045	59,793,664
Total Expenditures	$70,363,371	$67,035,439	$130,278,992	$59,793,664
Total Disbursements	**$70,363,371**	**$67,035,439**	**$130,278,992**	**$59,793,664**
Ending Balance[5]	**$25,218,882**	**$233,199**	**$235,132**	**$235,132**

Fund 102
Federal/State Grant Fund

[1] The *FY 2009 Revised Budget Plan* Beginning Balance reflects $2,000,000 in available Local Cash Match carried over from previous years. It should therefore be noted that although the FY 2009 anticipated need for Local Cash Match is $2,989,833, only $989,833 was budgeted as the General Fund transfer for Local Cash Match. Savings of $2,000,000 was identified as part of the *FY 2008 Carryover Review* from current Local Cash Match sources.

[2] The *FY 2009 Revised Budget Plan* Beginning Balance reflects $9,376,122 in Local Cash Match carried over from FY 2008, including $2,320,377 in Local Cash Match previously appropriated to agencies but not yet expended and $7,055,745 in the Reserve for Estimated Local Cash Match consisting of the balance of the Reserve not used during FY 2009 plus Local Cash Match returned to the Reserve as the result of grant closeouts. Thus, the total Reserve for Estimated Local Cash Match in FY 2009 is $6,359,648.

[3] The Local Cash Match appropriated to agencies totals $1,685,930 but this entire amount has been taken from the $2,000,000 in available Local Cash Match balances identified as part of the *FY 2008 Carryover Review*. This leaves $314,070 in Local Cash Match balances still available to address FY 2009 requirements.

[4] Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies involved in this effort include the Office of Public Affairs, Department of Purchasing and Supply Management, Facilities Management Department, Department of Public Works and Environmental Services, Department of Transportation, Department of Family Services, Department of Information Technology, Health Department, Police Department, Office of the Sheriff, Fire and Rescue Department, and the Office of Emergency Management.

[5] The Ending Balance in Fund 102, 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.