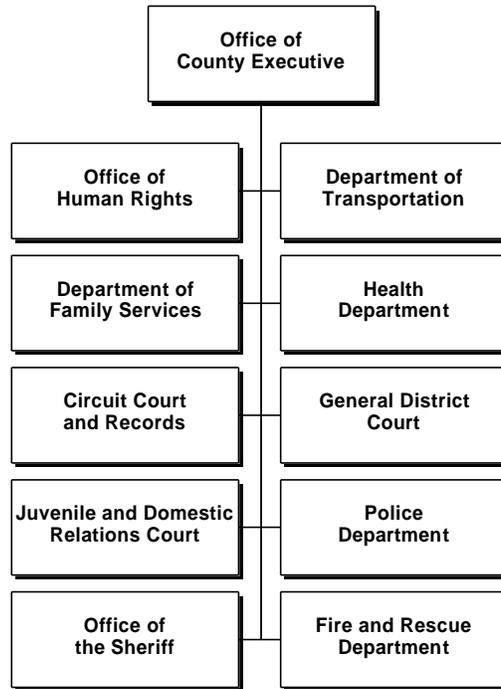


**SUMMARY OF GRANT POSITIONS
FUND 102 FEDERAL/STATE GRANT FUND**



FUND 102 FEDERAL/STATE GRANT FUND

Agency Position Summary

227 Merit Grant Positions / 220.90 Merit Grant Staff Years

Position Detail Information

OFFICE OF THE COUNTY EXECUTIVE

Project Discovery (02003G)
 1 Program Manager
 1 Position
 1.0 Staff Year

OFFICE OF HUMAN RIGHTS

EEOC (39005G)
 1 Human Rights Spec. III
 1 Human Rights Spec. II
 1 Clerk Typist
 3 Positions
 3.0 Staff Years

DEPARTMENT OF TRANSPORTATION

Marketing & Ridesharing (40001G)
 1 Planning Technician II
 1 Data Entry Operator II
 2 Positions
 2.0 Staff Years

Employer Outreach Program (40013G)

1 Transportation Planner II
 1 Transportation Planner I
 2 Positions
 2.0 Staff Years

DEPARTMENT OF FAMILY SERVICES

JTPA Year-Round Adult (67300G)
 1 Manpower Specialist IV
 1 Manpower Specialist II
 3 Manpower Specialists I
 1 Management Analyst I
 6 Human Service Workers II
 1 Human Svcs. Assistant
 1 Account Clerk II
 2 Clerical Specialists
 1 Clerk Typist II
 1 Secretary I
 2 Chauffeurs
 1 Case Aide
 21 Positions
 20.5 Staff Years

JTPA Year-Round Youth (67302G)

1 Human Service Worker II
 1 Manpower Specialist I
 2 Positions
 2.0 Staff Years

EDWAA - GETD (67304G)

1 Human Service Worker IV
 1 Manpower Specialist III
 2 Manpower Specialists I
 1 Clerical Specialist
 5 Positions
 5.0 Staff Years

EDWAA - VEC (67305G)

1 Manpower Specialist II
 1 Human Service Worker II
 4 Manpower Specialists I
 6 Positions
 6.0 Staff Years

Welfare-to-Work (67308G)

2 Human Service Workers II
 1 Human Service Worker IV
 3 Positions
 3.0 Staff Years

Regional Technology (67309G)

2 Human Service Workers II
 2 Positions
 2.0 Staff Years

No. Virginia Technology (67310G)

1 Human Service Worker II
 1 Position
 0.5 Staff Year

Food Stamp Reinvestment

(67311G)
 7 Human Service Workers II
 7 Positions
 7.0 Staff Years

Fraud Free (67312G)

2 Human Service Workers II
 2 Human Service Workers III
 4 Positions
 4.0 Staff Years

Independent Living Initiatives

(67500G)
 1 Social Worker III
 1 Position
 1.0 Staff Year

Transitional Housing Awards 1 & 3

(67503G)
 1 Social Work Supervisor
 1 Account Clerk II
 2 Positions
 1.9 Staff Years

VISSTA (67510G)

1 Management Analyst III
 4 Administrative Aides
 5 Positions
 5.0 Staff Years

Foster Care and Adoption Staffing

(67513G)
 1 Human Services Coordinator II
 10 Social Workers III
 3 Social Workers II
 2 Clerical Specialists
 1 Administrative Assistant
 1 Management Analyst III
 18 Positions
 18.0 Staff Years

USDA Child Care Food Program (67600G)

1 Child Care Specialist II
 4 Child Care Specialists I
 3 Human Service Workers II
 2 Human Service Workers II
 1 Child Care Specialist
 1 Human Service Assistant
 1 Administrative Assistant
 1 Administrative Aide
 1 Secretary I
 1 Clerk Typist II
 16 Positions
 14.0 Staff Years

FUND 102

FEDERAL/STATE GRANT FUND

Head Start Federal Program

| | |
|--|----------------------------|
| (67602G, Phases 001, 002 and 003) | |
| 3 | Child Care Specialists II |
| 3 | Child Care Specialists I |
| 4 | Day Care Cntr. Teachers I |
| 4 | Day Care Cntr. Aides |
| 1 | Human Service Worker II |
| 1 | Public Health Nutritionist |
| 1 | Nurse Practitioner |
| 1 | Administrative Assistant |
| 1 | Clerk Typist II |
| 1 | Case Aide |
| 1 | Accountant I |
| 1 | Administrative Aide |
| 22 | Positions |
| 17.87 | Staff Years |

Child Care Development Block Grant (67603G)

| | |
|-----|------------------------|
| 2 | Management Analysts I |
| 1 | Sr. Eligibility Worker |
| 3 | Positions |
| 6.0 | Staff Years |

Va Preschool Initiative (67604G)

| | |
|-----|--------------------------|
| 1 | Child Care Specialist II |
| 1 | Management Analyst II |
| 2 | Positions |
| 2.0 | Staff Years |

Child Care Assist. Program (67605G)

| | |
|------|----------------------------|
| 7 | Child Care Specialists I |
| 1 | Management Analyst I |
| 9 | Human Service Workers I |
| 2 | Account Clerks II |
| 1 | Management Analyst IV |
| 1 | Management Analyst III |
| 2 | Management Analysts II |
| 1 | Child Care Prog. Adm. Mgr. |
| 1 | Clerical Specialist |
| 1 | Human Service Worker II |
| 3 | Human Service Assts. |
| 1 | CS Program Mgr. |
| 1 | Admin. Aide |
| 31 | Positions |
| 30.5 | Staff Years |

Early Head Start (67606G)

| | |
|------|---------------------------|
| 1 | Child Care Specialist II |
| 2 | Child Care Specialists I |
| 4 | Day Care Cntr. Teachers I |
| 4 | Day Care Cntr. Asst. |
| 1 | Head Start Coordinator |
| 1 | Clerk Typist II |
| 13 | Positions |
| 14.0 | Staff Years |

VIEW Day Care (67607G)

| | |
|-----|-------------------------|
| 2 | Day Care Ctr Teachers I |
| 2 | Positions |
| 2.0 | Staff Years |

Family Preservation (67700G)

| | |
|-----|----------------------|
| 1 | Social Worker III |
| 1 | Management Analyst I |
| 2 | Positions |
| 1.5 | Staff Years |

HEALTH DEPARTMENT

Shelter Support (71002G)

| | |
|------|---------------------|
| 2 | Nurse Practitioners |
| 2 | Positions |
| 1.13 | Staff Years |

WIC (71007g)

| | |
|------|--------------------------------|
| 1 | Sr. Public Health Nutritionist |
| 9 | Public Health Nutritionists |
| 3 | PH Nutrition Assistants |
| 7 | Clerk Typists II |
| 20 | Positions |
| 20.0 | Staff Years |

Minority AIDS Project (71009G)

| | |
|-----|------------------------|
| 1 | Community Health Spec. |
| 1 | Position |
| 1.0 | Staff Year |

Tuberculosis Grant (71014G)

| | |
|-----|------------------------|
| 1 | Public Health Nurse II |
| 1 | Position |
| 1.0 | Staff Year |

CIRCUIT COURT AND RECORDS

Neutral Case Evaluation (800003G)

| | |
|-----|----------------------|
| 1 | Management Analyst I |
| 1 | Position |
| 1.0 | Staff Year |

JUVENILE/DOMESTIC

RELATIONS COURT

Maximize Attendance (81011G)

| | |
|-----|------------------------|
| 2 | Probation Counselors I |
| 2 | Positions |
| 1.5 | Staff Years |

VSTOP (81012G)

| | |
|-----|----------------------|
| 1 | Probation Officer II |
| 1 | Position |
| 1.0 | Staff Year |

Juvenile Accountability Block Grant (81013G)

| | |
|-----|-------------------------|
| 2 | Probation Counselors II |
| 2 | Positions |
| 1.5 | Staff Years |

Residential Aftercare Program (81014G)

| | |
|-----|-------------------------|
| 1 | Probation Counselor III |
| 1 | Probation Counselor II |
| 2 | Positions |
| 2.0 | Staff Years |

GENERAL DISTRICT COURT

Pretrial Services Expansion (85002G)

| | |
|-----|-------------------------|
| 1 | Probation Counselor III |
| 2 | Probation Counselors II |
| 3 | Positions |
| 3.0 | Staff Years |

Community Corrections Act (85004G)

| | |
|-----|-------------------------|
| 4 | Probation Counselors II |
| 1 | Clerical Specialist |
| 5 | Positions |
| 5.0 | Staff Years |

POLICE DEPARTMENT

Victim Witness Assistance (90016G)

| | |
|-----|--------------------|
| 3 | Outreach Workers I |
| 1 | Clerk Typist I |
| 4 | Positions |
| 4.0 | Staff Years |

Cops MORE (90023G)

| | |
|-----|----------------------------|
| 1 | <i>Clerical Specialist</i> |
| 1 | <i>Position</i> |
| 1.0 | <i>Staff Year</i> |

Someplace Safe (90025G)

| | |
|-----|-------------------------|
| 2 | Probation Counselors II |
| 2 | Positions |
| 2.0 | Staff Years |

FIRE DEPARTMENT

Fire Programs (92001G)

| | |
|---|-------------------------------|
| 1 | Assistant Producer |
| 2 | Life Safety Educ. Specialists |
| 3 | Positions |

International Search & Rescue (92013G)

| | |
|-----|-----------------|
| 1 | Program Manager |
| 1 | Position |
| 1.0 | Staff Year |

All positions listed above are approved in FY 2000 and will be continued into FY 2001. If positions are anticipated to exist for part of FY 2001, but will not receive a supplemental appropriation in FY 2001, the positions are listed above in italics, but funding is not included in the list of anticipated grant awards.

FUND 102 FEDERAL/STATE GRANT FUND

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The Board of Supervisors made no changes to the FY 2001 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- The Board of Supervisors approved an increase of \$2,530,391 to expenditures and an increase of \$2,155,050 to revenues due to the award of new grants and the close out of certain existing grants.
-

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

In order to provide a comprehensive summary of grant awards to be received by the County in FY 2001, awards *already received* and awards *anticipated to be received* by the County for FY 2001 are included in the Federal/State Grant Fund budget. The total FY 2001 appropriation within Fund 102 is \$39,588,422 and includes both grant awards already received and grants that are anticipated. The total for grant awards already received and appropriated directly to the agency receiving the grant is \$9,199,971 in FY 2001. Funds for grants held in reserve until the grant award is received and approved by the Board of Supervisors total \$30,388,451 in FY 2001.

Prior appropriation of the anticipated grants will enable the Board to consider grants in an expeditious manner when actual awards are received. As specific grants are awarded and approved, the Board of Supervisors approves a supplemental appropriation of the required funds 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 2001 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 citizens served, and the funding sources (Federal/State grant funds, fees for services, reimbursements from other jurisdictions, and General Fund support) is included. In addition, an amount of \$1,075,000 is included as part of the reserve to allow for grant awards that cannot be anticipated.

FUNDING APPROPRIATED DIRECTLY TO AGENCIES WITHIN FUND 102

The Community Oriented Policing (COPS) Universal Hiring Program (UHP) Grant from the U.S. Department of Justice (DOJ) is appropriated directly to the Police Department in the amount of \$9,189,971. The COPS grants are multi-year awards by the Federal Government to localities aimed at increased community policing. The FY 2001 appropriation includes the third full year of an award received in FY 1998 in the amount of \$1,943,125, the second year of an award received in FY 1999 in the amount of \$1,967,834, the first year of an award in the amount of \$3,437,200, and the first year of an award in the amount of \$1,841,812. In addition, funding of \$10,000 is appropriated directly to the Fire and Rescue Department for the Federal Emergency Management Agency (FEMA)/Office of Foreign Disaster Assistance (OFDA) Activation Grant.

FUND 102 FEDERAL/STATE GRANT FUND

| FY 2001 APPROPRIATED GRANT AWARDS | | | | | |
|---|------------------------------------|---------------------------|--------------------|--------------------|------------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| <i>Police Department</i> | | | | | |
| Community Oriented Policing (COPS) Universal Hiring Program (UHP) | | | | | |
| The U.S. Department of Justice (DOJ), Office of Community Oriented Policing funding is provided to support and expand community policing efforts. Under this program, the DOJ makes direct grants to agencies and jurisdictions to hire or rehire additional sworn law enforcement officers as part of an overall plan to address crime and related problems through community policing. | | | | | |
| COPS UHP (90024G) PY 98 | 0/0.0 | \$1,943,125 | \$1,793,125 | \$150,000 | \$0 |
| The Board of Supervisors was notified of the three-year grant award on January 12, 1998. The three-year grant award of \$6,890,100 includes \$1,875,000 in Federal funding and \$5,015,100 in local cash match. This grant supports 25/25.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. | | | | | |
| COPS UHP (90024G) PY 99 | 0/0.0 | \$1,967,834 | \$1,717,834 | \$250,000 | \$0 |
| The Board of Supervisors was notified of the three-year grant award on February 8, 1999. The three-year grant award of \$7,222,928 includes \$1,875,000 in Federal funding and \$5,347,928 in local cash match. This grant supports 25/25.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. | | | | | |
| COPS UHP (90024G) PY 00 | 0/0.0 | \$3,437,200 | \$1,674,775 | \$1,762,425 | \$0 |
| The Board of Supervisors was notified of the three-year grant award on October 25, 1999. The three-year grant award of \$7,729,446 includes \$1,875,000 in Federal funding and \$5,854,446 in local cash match. This grant supports 25/25.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. | | | | | |
| COPS IN SCHOOLS PY 00 | 0/0.0 | \$1,841,812 | \$930,734 | \$911,078 | \$0 |
| The three-year grant award of \$4,187,855 includes \$1,750,000 in Federal funding and \$2,437,855 in local cash match. This grant supports 14/14.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2001 funding is included in anticipation of the grant award. | | | | | |
| SUBTOTAL COPS UHP | 0/0.0 | \$9,189,971 | \$6,116,468 | \$3,073,503 | \$0 |
| <i>Fire & Rescue Department</i> | | | | | |
| FEMA/OFDA Activation Grant (92010G) | 0/0.0 | \$10,000 | \$0 | \$10,000 | \$0 |
| The responsibilities and procedures for Urban Search and Rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between FEMA, OFDA, and Fairfax County. Activation funding of \$1,500,000 is included in the anticipated grants reserve; however, \$10,000 is appropriated directly to the agency to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. FEMA or OFDA reimburses all expenditures related to the activation. Expenditure of this appropriation and the funding in the reserve is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team. | | | | | |
| TOTAL APPROPRIATED DIRECTLY TO AGENCIES | 0/0.0 | \$9,199,971 | \$6,116,438 | \$3,083,503 | \$0 |

FUND 102

FEDERAL/STATE GRANT FUND

FUNDING IN RESERVE WITHIN FUND 102

An amount of \$30,388,451 is included in FY 2001 as a reserve for grant awards. Grant awards are principally funded by two general sources - grant funding and local cash match; there are also small amounts of other funding sources. The FY 2001 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.

In FY 2001, the Reserve for Grant funding is \$28,725,088, including the Reserve for Anticipated Grant Funding of \$27,725,088, and the Reserve for Unanticipated Grant Funding of \$1,000,000. This reflects an increase of \$5,643,178, or 24.45 percent, from the FY 2000 Adopted Budget Plan Reserve for Grant Funding of \$23,081,910. This increase is attributable to the addition of several awards to the Reserve for Anticipated Grant Funding and the increased funding level of the Fire Department's FEMA Activation grant.

In FY 2001, the Reserve for Local Cash Match is \$1,663,363, including the Reserve for Anticipated Local Cash Match of \$1,588,363 and the Reserve for Unanticipated Local Cash Match of \$75,000. This reflects an increase of \$126,314, or 8.22 percent, over the FY 2000 Adopted Budget Plan Reserve for Local Cash Match of \$1,537,049. This increase is primarily due to the addition of \$200,000 for the Congestion Mitigation Air Quality Program to the Department of Transportation's anticipated awards, offset by a reduction of \$87,298 for the Case Management for the Elderly Grant, which was transferred to Fund 103, Aging Grants and Programs. Correspondingly, \$1,663,363 is budgeted in the General Fund in Agency 87, Unclassified Administrative Expenses, for Local Cash Match contributions. This amount is a projection of the County contributions required for anticipated and unanticipated grant awards.

The anticipated Local Cash Match required by agencies is as follows:

| AGENCY | FY 2001 ADVERTISED LOCAL CASH MATCH |
|--|--|
| Office of County Executive, Office of Partnerships | \$38,000 |
| Department of Transportation | \$250,535 |
| Department of Community and Recreation Services | \$4,500 |
| Department of Family Services | \$1,074,413 |
| Juvenile and Domestic Relations Court | \$55,636 |
| Police Department | \$99,279 |
| Fire Department | \$66,000 |
| Reserve for Unanticipated Grant Awards | \$75,000 |
| Total | \$1,663,363 |

The following table provides funding levels for the FY 2001 Advertised Budget Plan for the fund including the awards in the reserves for anticipated and unanticipated awards. Actual grant awards received in FY 2001 may differ from the attached list.

**FUND 102
FEDERAL/STATE GRANT FUND**

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|--|------------------------------------|---------------------------------|--------------------|--------------------|------------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| <i>Office of the County Executive/Office of Partnerships</i> | | | | | |
| Project Discovery (02003G) | 1/1.0 | \$66,900 | \$38,000 | \$28,900 | \$0 |
| The U.S. Department of Education and Project Discovery Inc., fund this community-based program that helps low-income and minority students in grades 6 through 12 prepare for access to post-secondary education. | | | | | |
| <i>Office of Human Rights</i> | | | | | |
| U.S. Equal Employment Opportunity Commission Contract (39005G) | 3/3.0 | \$127,700 | \$0 | \$127,700 | \$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. | | | | | |
| <i>Department of Transportation</i> | | | | | |
| Marketing and Ridesharing Program (40001G) | 2/2.0 | \$252,676 | \$50,535 | \$202,141 | \$0 |
| 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. Required Local Cash Match for this program is 20 percent. | | | | | |
| Employer Outreach Program (40013G) | 2/2.0 | \$161,000 | \$0 | \$161,000 | \$0 |
| Congestion Mitigation Air Quality 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. | | | | | |
| Congestion Mitigation Air Quality (CMAQ) Program | 0/0.0 | \$1,000,000 | \$200,000 | \$800,000 | \$0 |
| Congestion Mitigation Air Quality Funds provided via the Metropolitan Washington Council of Governments and the Virginia Department of Rail and Public Transportation are used to decrease air pollution by promoting alternative commuting modes. This funding will be used to construct bus shelters throughout the County. | | | | | |
| Springfield Mall Transit Store (40017G) | 0/0.0 | \$120,000 | \$0 | \$120,000 | \$0 |
| Transportation Efficiency Improvement Funds provided by Virginia Department of Rail and Public Transportation for 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 citizen questions about the project. | | | | | |
| TOTAL DEPARTMENT OF TRANSPORTATION | 4/4.0 | \$1,533,676 | \$250,535 | \$1,283,141 | \$0 |

FUND 102 FEDERAL/STATE GRANT FUND

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|----------------------------------|------------------------------------|---------------------------------|--------------------|----------------|-------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |

| <i>Department of Community and Recreation Services</i> | | | | | |
|---|--------------|-----------------|----------------|-----------------|------------|
| Summer Lunch Program (50001G) | 0/0.0 | \$55,000 | \$4,500 | \$50,500 | \$0 |
| <p>The United States 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 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.</p> | | | | | |
| Local Government Challenge Grant (50004G) | 0/0.0 | \$5,000 | \$0 | \$5,000 | \$0 |
| <p>The Virginia Commission for the Arts Local Government Challenge Grant is awarded to jurisdictions, which 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.</p> | | | | | |
| TOTAL DEPARTMENT OF COMMUNITY AND RECREATION SERVICES | 0/0.0 | \$60,000 | \$4,500 | \$55,500 | \$0 |
| <i>Department of Family Services</i> | | | | | |
| Job Training Partnership Act (JTPA) | | | | | |
| <p>Beginning in the 1980's, Fairfax County has received funding from the U.S. Department of Labor to operate the following Job Training Partnership Act (JTPA) Programs. Beginning in July 2000, the Commonwealth of Virginia will initiate the Workforce Investment Act (WIA) which will replace the JTPA programs. At the time of FY 2001 budget preparation, no details on a structural framework or flow of funding were available. Accordingly, the following programs are listed in their JTPA format. Funding amounts are estimates based on past JTPA funding patterns and on the assumption that the funding will continue to be provided to Fairfax County.</p> | | | | | |
| JTPA Year-Round Adult Program (67300G) | 21/20.5 | \$339,425 | \$0 | \$339,425 | \$0 |
| <p>The JTPA Year-Round Adult Program provides employability assessments, employer marketing, educational skills, internal contractual training, work experience, and on-the-job training skills for native and foreign-born adults. The program serves economically disadvantaged adult residents of Fairfax, Loudoun, and Prince William Counties, and the Cities of Fairfax, Falls Church, Manassas Park, and Manassas.</p> | | | | | |
| JTPA Summer Youth Employment (67301G) | 0/0.0 | \$430,947 | \$0 | \$430,947 | \$0 |
| <p>The JTPA Summer Youth Employment Program provides counseling, job placement, and work experience opportunities to economically disadvantaged youths. These services include outreach, recruitment, and labor market orientation on a group and individual basis. The program serves youths between 14-21 years of age from Fairfax, Loudoun, and Prince William Counties, and the Cities of Fairfax, Falls Church, Manassas Park, and Manassas who are economically disadvantaged. Program services are provided during summer months.</p> | | | | | |
| JTPA Year-Round Youth Program (67302G) | 2/2.0 | \$56,433 | \$0 | \$56,433 | \$0 |
| <p>The JTPA Year-Round Youth Program provides employability assessments, employer marketing, educational skills, internal contractual training, and work experience for native and foreign-born youths. The Program serves youths of Fairfax, Loudoun, and Prince William Counties, and the Cities of Falls Church, Manassas, and Manassas Park who are economically disadvantaged.</p> | | | | | |
| JTPA Older Worker Program (67303G) | 0/0.0 | \$33,000 | \$0 | \$33,000 | \$0 |

FUND 102 FEDERAL/STATE GRANT FUND

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|--|------------------------------------|---------------------------------|--------------------|--------------------|------------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| <p>The JTPA Older Worker Program provides occupational and employment skills training and job placement for persons aged 55 and older whose income is at or below the poverty level. Program participants reside in Fairfax County or the Cities of Fairfax and Falls Church.</p> | | | | | |
| Economic Dislocation and Worker Adjustment and Assistance (EDWAA) Program | | | | | |
| <p>The U. S. Department of Labor EDWAA Program, administered through the Governor's Employment and Training Department (GETD) and the Virginia Employment Commission (VEC), provides employability assessment, employer marketing, and on-the-job training services. The program also provides short-term rapid response services to EDWAA clients who are mid-level managers/high-tech professionals affected by employment layoffs within the Northern Virginia area. The program serves residents of Fairfax, Loudoun, and Prince William Counties, and the Cities of Falls Church, Manassas, and Manassas Park who were terminated from employment.</p> | | | | | |
| EDWAA - GETD (67304G) | 5/5.0 | \$779,258 | \$0 | \$779,258 | \$0 |
| EDWAA - VEC (67305G) | 6/6.0 | \$457,000 | \$0 | \$457,000 | \$0 |
| SUBTOTAL JOB TRAINING PARTNERSHIP ACT/EDWAA | 34/33.50 | \$2,096,063 | \$0 | \$2,096,063 | \$0 |
| <p>Welfare Reform Transportation Initiative (WRTI) (67306G)</p> | | | | | |
| | 0/0.0 | \$480,187 | \$0 | \$480,187 | \$0 |
| <p>The Virginia Department of Social Services, Office of Community Services, WRTI program provides assistance with transportation needs for 316 Virginia Initiative for Employment Not Welfare (VIEW) program clients. The program focuses on clients living in the Centreville, Chantilly, Dulles, Gunston, and Lorton areas of the County. Program services include FASTRAN bus routes and partnerships with community-based organizations to facilitate car ownership.</p> | | | | | |
| Welfare-to-Work Grant (67308G) | 3/3.0 | \$480,186 | \$0 | \$480,186 | \$0 |
| <p>Operated with funds from the U.S. Department of Labor, and in collaboration with the U.S. Department of Health and Human Services, this program provides transitional employment and job retention services to hard-to-employ and long-term welfare recipients. The program enhances current welfare reform initiatives and promotes coordination among welfare-to-work, welfare, and JTPA employment training programs. The program is administered by the Virginia Department of Social Services and will serve the Counties of Fairfax, Loudoun, and Prince William and the Cities of Fairfax, Falls Church, Manassas, and Manassas Park.</p> | | | | | |
| Regional Tech Program (67309G) | 2/2.0 | \$2,293,588 | \$0 | \$2,293,588 | \$0 |
| <p>The Regional Tech Program, administered by the Virginia Governor's Employment and Training Department, the Maryland Office of Employment and Training Department, and the Virginia Employment Commission, provides employability assessment, employer marketing, and on-the-job training services. The program also provides short-term rapid response service to EDWAA clients who are mid-level managers/high-tech professionals affected by employment layoffs within the Northern Virginia area. The program serves residents of Fairfax, Loudoun, and Prince William Counties, the Cities of Fairfax, Falls Church, Manassas, and Manassas Park who were terminated from employment.</p> | | | | | |
| Northern Virginia Technology Workforce | 1/0.5 | \$280,949 | \$0 | \$280,949 | \$0 |
| <p>Operated with funds from the U.S. Department of Labor, the Northern Virginia Technology Development Program is an initiative for dislocated workers involving the Northern Virginia Regional Partnership, the Northern Virginia Technology Council, and two JTPA service delivery areas in Northern Virginia - the Northern Virginia Manpower Consortium and the Joint Training Consortium of Arlington/Alexandria. The program focuses on recruitment, job placement assistance, and retraining for dislocated workers in technology-related skills.</p> | | | | | |
| Food Stamp Reinvestment Program (67311G) | 7/7.0 | \$310,500 | \$0 | \$310,500 | \$0 |
| <p>This grant funding from the Commonwealth of Virginia focuses on directing the efforts of Food Stamp case reviewers toward reducing agency caused errors in the processing of Food Stamp applications.</p> | | | | | |
| Fraud FREE Program (67312G) | 4/4.0 | \$235,477 | \$0 | \$235,477 | \$0 |
| <p>The Fraud Recovery Special Fund, support by State retained dollars from the collection of overpayments in all assistance programs, provides funding for a Fairfax County Fraud Investigation Unit. Staff 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.</p> | | | | | |

FUND 102 FEDERAL/STATE GRANT FUND

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|---|------------------------------------|---------------------------------|--------------------|----------------|----------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| Welfare-to-Work Alcohol and Drug Services (67313G) | 0/0.0 | \$338,018 | \$0 | \$338,018 | \$0 |
| Working in coordination with the Welfare-to-Work employment and training programs and the Virginia Initiative for Employment not welfare programs, this funding supports screening, assessment, and treatment activities for hard-to-service welfare recipients with histories of drug and alcohol abuse. Although no positions in Fund 102 are funded by this grant, there are three Community Services Board positions which are funded by this grant. | | | | | |
| Title V - Senior Community Service Employment Program (SCSEP) (67400G) | 0/0.0 | \$88,097 | \$8,810 | \$79,287 | \$0 |
| The U.S. Department of Labor, through the Virginia Governor's Employment and Training Department, provides funds for part-time opportunities in community service employment. Services are provided through classroom and on-the-job training, work experience, employment development, planning, and support to unemployed low-income persons aged 55 or older. | | | | | |
| Independent Living Initiatives Grant Program (67500G) | 1/1.0 | \$76,500 | \$0 | \$76,500 | \$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 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 and who are not eligible for Title IV-E payments. | | | | | |
| Foster and Adoptive Parent Training Grant (67501G) | 0/0.0 | \$236,720 | \$80,031 | \$156,689 | \$0 |
| The Virginia Department of Social Services (DSS) Foster and Adoptive Parent Training Grant will enable the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. | | | | | |
| Transitional Housing Program (67503G) <i>Award Three/Phase 004</i> | 2/1.7 | \$938,412 | \$447,955 | \$490,457 | \$0 |
| The U.S. Department of Housing and Urban Development (HUD) Transitional Housing 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. HUD awarded a three-year renewal, beginning in FY 1999, after a one-year extension (FY 1998) to the original three-year program. | | | | | |
| Transitional Housing Program (67503G) <i>Award One</i> | 0/0.2 | \$427,281 | \$208,430 | \$218,851 | \$0 |
| The U.S. Department of Housing and Urban Development (HUD) Transitional Housing Program assists homeless families in making the transition from living in shelters to permanent housing. The program offers 18 transitional housing units and various supportive services. FY 2001 is the second year of the renewed three-year funding commitment totaling \$1,320,300, of which \$676,251 is HUD funding and \$644,049 is local funding. | | | | | |
| Shelter Support Grant (67504G) | 0/0.0 | \$104,663 | \$0 | \$104,663 | \$0 |
| The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. The positions are located in Agency 71, Health Department. | | | | | |
| RISE Supportive Housing Grant (67505G) | 0/0.0 | \$537,634 | \$33,500 | \$458,801 | \$45,333 |
| The U.S. Department of Housing and Urban Development (HUD) RISE Supportive Housing Grant is the final year of a three-year grant that provides | | | | | |

FUND 102
FEDERAL/STATE GRANT FUND

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|--|------------------------------------|---------------------------------|--------------------|----------------|-------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| 20 units of transitional housing. Funding also provides support services for families through a partnership of private non-profit organizations and County agencies. Funding for the three-year period totals \$1,612,902, of which \$1,376,402 is HUD funding, \$100,500 is County funding, and \$136,000 is private non-profit organizational funding. | | | | | |
| Homeless Intervention Program (67506G) | 0/0.0 | \$222,290 | \$0 | \$222,290 | \$0 |
| The Virginia Department of Housing and Community Development SHARE-Homeless Intervention Program prevents displacement of households who are potentially homeless, assists homeless persons in securing permanent housing, and ensures that the persons who receive assistance become self-sufficient. | | | | | |
| VISSTA (67510G) | 4/4.0 | \$398,379 | \$0 | \$398,379 | \$0 |
| The VISSTA program provides skills training for Adult Services, temporary assistance, and Comprehensive Services Act (CSA). This includes employment and Day Care training for DFS staff. The grant also provides a variety of training opportunities to improve the quality of child care given by licensed and non-licensed day care providers. | | | | | |
| VISSTA Day Care Training (67510G) | 1/1.0 | \$128,364 | \$0 | \$128,364 | \$0 |
| The VISSTA Day Care Training grant provides a variety of training opportunities to improve the quality of child care given by licensed and non-licensed day care providers. | | | | | |
| Supplemental Assistance for Facilities to Assist the Homeless (67511G) | 0/0.0 | \$88,117 | \$0 | \$88,117 | \$0 |
| The U.S. Department of Housing and Urban Development Community Development Supplemental Assistance program, administered through the Virginia Department of Housing and Community Development, provides aftercare support for families who have successfully graduated from the Transitional Housing Program. Services are provided through contractual agreements with community-based organizations. | | | | | |
| Foster Care and Adoption Staffing (67513G) | 18/18.0 | \$817,027 | \$0 | \$817,027 | \$0 |
| In 1999, 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 last fall by the Virginia Department of Planning and Budget and the Virginia Department of Social Services which demonstrated the need for 201 additional staff for local jurisdictions statewide. The additional staff are to be 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 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 more frequently than the mandated minimal standard of once every 90 days. | | | | | |
| USDA Child Care Food Program (67600G) | 16/14.00 | \$2,711,523 | \$0 | \$2,711,523 | \$0 |
| The U.S. Department of Agriculture Child Care Food Program reimburses approved family day care providers for nutritious meals served to children in their care in order to improve their diets. The program serves children (ages infant to 12) in approved day care homes. | | | | | |
| USDA SACC Snacks (67601G) | 0/0.0 | \$90,000 | \$0 | \$90,000 | \$0 |
| The U.S. Department of Agriculture reimburses the Department of Family Services' School Aged Child Care (SACC) centers for the cost of serving snacks daily to over 5,000 enrolled children. The program serves school-aged children, grades K-6. | | | | | |
| U.S. Department of Health and Human Services Head Start Programs | | | | | |
| Head Start Federal Program Grant (67602G) | 22/17.87 | \$2,212,923 | \$120,000 | \$2,092,923 | \$0 |

FUND 102 FEDERAL/STATE GRANT FUND

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|--|------------------------------------|---------------------------------|--------------------|---------------------|-----------------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| The Head Start Federal Program provides 368 children, ages 3 to 5, from at-risk and/or low-income families in Fairfax County, Falls Church, and Fairfax City comprehensive medical, dental, social services, and parent-involvement services. | | | | | |
| Child Care Development Block Grant (67603G) | 3/6.00 | \$447,420 | \$0 | \$447,420 | \$0 |
| The Child Care Block Grant extends service hours and days of care for 241 children enrolled in part-day Head Start classrooms at Gum Springs Head Start Center, Fairfax County Public Schools (FCPS), and Higher Horizons Day Care Center. Funding also supports a summer Head Start classroom at FCPS. | | | | | |
| Early Head Start (67606G) | 13/14.0 | \$1,594,400 | \$125,000 | \$1,469,400 | \$0 |
| The Early Head Start program provides early, continuous, intensive child development and family support services to 152 pregnant mothers and children between infancy and 3 years of age who meet or fall below the Federal poverty level. | | | | | |
| SUBTOTAL HEAD START PROGRAM | 38/37.87 | \$4,254,743 | \$245,000 | \$4,009,743 | \$0 |
| Virginia Preschool Initiative Grant (67604G) | 2/2.0 | \$951,388 | \$0 | \$951,388 | \$0 |
| The Virginia Department of Education Preschool Initiative Grant allows Fairfax County to serve an additional 565 children in a Statewide, comprehensive preschool program designed for at-risk four-year-olds. | | | | | |
| Child Care Assistance Program (67605G) | 31/30.5 | \$1,149,868 | \$0 | \$1,149,868 | \$0 |
| The Virginia Department of Social Services allocates State and Federal pass-through funds to support staff serving CCAP. Funding provides for staff allowance, a Family Day Care Recruitment Campaign, and the permitting of homes to care for children. | | | | | |
| VIEW Day Care (67607G) | 2/2.0 | \$75,455 | \$7,546 | \$67,909 | \$0 |
| The Virginia Department of Social Services reimburses Fairfax County 90 percent of these positions, which serve children in the School Aged Child Care program whose families are eligible for VIEW funding. | | | | | |
| Child Care Quality Initiative Program | 0/0 | \$147,500 | \$0 | \$147,500 | \$0 |
| The Virginia Department of Social Services allocates this funding to enhance the quality and supply of child care services in our community. | | | | | |
| Family Preservation/Family Support Grant (67700G) | 2/1.5 | \$431,406 | \$43,141 | \$388,265 | \$0 |
| The Family Preservation/Family Support Grant is funded through the Virginia Department of Social Services. Based upon the submission of a four-year plan by the Community Policy and Management Team, the Fairfax/Falls Church community is eligible to receive annual allocations to develop, expand, and deliver family preservation and support services. | | | | | |
| TOTAL DEPARTMENT OF FAMILY SERVICES | 168/163.77 | \$20,390,335 | \$1,074,413 | \$19,270,589 | \$45,333 |

FUND 102
FEDERAL/STATE GRANT FUND

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|--|------------------------------------|---------------------------------|--------------------|----------------|-------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| <i>Health Department</i> | | | | | |
| Shelter Support Program (71002G) | 2/1.13 | \$0 | \$0 | \$0 | \$0 |
| The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. The funding for these positions is located in Agency 67, Department of Family Services. | | | | | |
| Care Act Grant Title I (71005G) | 0/0.0 | \$61,230 | \$0 | \$61,230 | \$0 |
| The Virginia Planning District Commission and Urban Development Title I - Ryan White Care Act Grant provides funding for emergency relief to metropolitan areas that have been impacted by the AIDS/HIV epidemic. | | | | | |
| Immunization Action Plan (71006G) | 0/0.0 | \$64,575 | \$0 | \$64,575 | \$0 |
| The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach services, education, and immunizations for children from low-income families. | | | | | |
| Women's, Infants and Children (71007G) | 20/20.0 | \$1,015,081 | \$0 | \$1,015,081 | \$0 |
| The U.S. Department of Agriculture provides funding for the Women, Infants, and Children Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under the age of five. | | | | | |
| Minority AIDS Project (71009G) | 1/1.0 | \$116,810 | \$0 | \$116,810 | \$0 |
| The Virginia State Health Department, Bureau of STD/AIDS Minority AIDS Project provides funding for concentrated minority HIV prevention education to a minimum of four minority populations in the community. This program also helps community-based organizations identify strategies for HIV prevention; it will assist with the dissemination of HIV public information and assist with the implementation of the State-sponsored surveys regarding HIV/AIDS among minorities. | | | | | |
| Perinatal Health Services (71010G) | 0/0.0 | \$69,722 | \$0 | \$69,722 | \$0 |
| The U.S. Department of Health and Human Services Perinatal Health Services Grant provides for nutrition counseling for low-income pregnant women to reduce the incidence of low birth rate in Fairfax County. | | | | | |
| Anonymous Test Site (71011G) | 0/0.0 | \$18,000 | \$0 | \$18,000 | \$0 |
| The Virginia Department of Health and Human Services Test Site grant provides confidential information on HIV/AIDS and the location of facilities where HIV/ AIDS tests are given. | | | | | |
| Tuberculosis Grant (71014G) | 1/1.0 | \$53,874 | \$0 | \$53,874 | \$0 |
| The Center for Disease Control and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health, Tuberculosis Control Division, provides funding for one Public Health Nurse to coordinate efforts on tuberculosis disease activities in 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. | | | | | |
| Community Collaboration Grant (71019G) | 0/0.0 | \$34,000 | \$0 | \$34,000 | \$0 |
| The Virginia Department of Health, Division of HIV/AIDS, provides funding for this collaborative program for HIV prevention outreach to youth who live in the 14 communities served by the Lincoln Lewis Vannoy Communities for Assistance and Improvement (LLVCAI). | | | | | |

FUND 102
FEDERAL/STATE GRANT FUND

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|--|------------------------------------|---------------------------------|--------------------|--------------------|------------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| School Health Incentive Grant (71020G) | 0/0.0 | \$59,123 | \$0 | \$59,123 | \$0 |
| The Virginia Department of Education provides funding to the Fairfax County Public Schools to purchase nursing services in the schools. This funding supports physical health care services such as g-tube feeding, catheterization and tracheal suctioning, and medical administration. | | | | | |
| Cardiovascular Risk Reduction (71021G) | 0/0.0 | \$45,012 | \$0 | \$45,012 | \$0 |
| The Virginia Department of Health, Division of Chronic Disease Prevention/Nutrition provides funding from the Preventative Health and Health Services (PHHS) Block Grant for Chronic Disease Prevention. The major focus of this grant is the early intervention and prevention of cardiovascular disease process to control the risk factors associated with cardiovascular diseases. | | | | | |
| Breast and Cervical Cancer Early Detection Program (71021G) | 0/0.0 | \$19,650 | \$0 | \$19,650 | \$0 |
| The Virginia Department of Health, Division of Chronic Disease Prevention/Nutrition provides funding from the Preventative Health and Health Services (PHHS) Block Grant for education and community awareness of breast and cervical cancer and the advantages of early detection. The program targets women over 50, especially minorities and women with low-income status. | | | | | |
| TOTAL HEALTH DEPARTMENT | 24/23.13 | \$1,557,077 | \$0 | \$1,557,077 | \$0 |

FUND 102
FEDERAL/STATE GRANT FUND

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|---|------------------------------------|---------------------------------|--------------------|------------------|------------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| <i>Circuit Court and Records</i> | | | | | |
| 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 will provide funding for settlement conferences which will allow judges and attorneys to settle lawsuits prior to trial. | | | | | |
| Electronic Filing Grant (80005G) | 0/0.0 | \$30,000 | \$0 | \$30,000 | \$0 |
| The State Justice Institute provides funding for the Court to receive pleadings and motions in an electronic format and provides access to the information within seconds. | | | | | |
| TOTAL CIRCUIT COURT & RECORDS | 1/1.0 | \$70,426 | \$0 | \$70,426 | \$0 |
| <i>Juvenile Domestic Relations Court</i> | | | | | |
| Maximize Attendance Program (81011G) | 2/1.5 | \$119,673 | \$39,673 | \$80,000 | \$0 |
| The Virginia Department of Criminal Justice Services provides funding to support this program to work with adjudicated truants, their families, and school staff in order to increase their attendance and participation in school activities. | | | | | |
| Stop Violence Against Women (81012G) | 1/1.0 | \$47,312 | \$0 | \$47,312 | \$0 |
| The Virginia Department of Criminal Justice Services provides funding to expand and enhance the Domestic Violence Services Program by establishing the capability of workers to take protective orders in the evening, expand the Court Companions Program, increase monitoring of offenders' compliance with protective orders, and provide increased services for victims. | | | | | |
| Juvenile Accountability Incentive Block Grant (81013G) | 2/1.5 | \$159,651 | \$15,963 | \$143,688 | \$0 |
| The Virginia Department of Criminal Justice Services provides funding to combat violent youth crime, to increase accountability for juvenile criminal offenses, and to promote greater accountability in the Juvenile Justice System. | | | | | |
| Residential Aftercare Program (81014G) | 2/2.0 | \$75,000 | \$0 | \$75,000 | \$0 |
| The Virginia Department of Criminal Justice Services provides funding for intensive aftercare supervision at the Boy's Probation House and a post-dispositional treatment program for the Juvenile Detention Center. | | | | | |
| TOTAL JUVENILE AND DOMESTIC RELATIONS COURT | 7/6.0 | \$401,636 | \$55,636 | \$346,000 | \$0 |
| <i>General District Court</i> | | | | | |
| Pretrial Services Expansion (85002G) | 3/3.0 | \$159,154 | \$0 | \$159,154 | \$0 |
| The Virginia Department of Criminal Justice Services Pretrial Services Expansion Program provides funds to enable Pretrial Services Division personnel to provide information to magistrates and judges concerning the release eligibility of defendants confined to jail. This grant enables personnel to locate alternative release situations for individuals who cannot make bond or who require a more secure release alternative. | | | | | |
| Comprehensive Community Corrections Act for Local Offenders (85004G) | 5/5.0 | \$286,449 | \$0 | \$286,449 | \$0 |

FUND 102 FEDERAL/STATE GRANT FUND

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|---|------------------------------------|---------------------------------|--------------------|------------------|------------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| The Virginia Department of Criminal Justice Services Comprehensive Community Corrections Act for Local Offenders replaces the Community Diversion Incentive Program. This grant supports local programs that help keep non-violent misdemeanant offenders out of jail. | | | | | |
| TOTAL GENERAL DISTRICT COURT | 8/8.0 | \$445,603 | \$0 | \$445,603 | \$0 |
| <i>Police Department</i> | | | | | |
| Seized Funds (90002G) | 0/0.0 | \$233,558 | \$0 | \$233,558 | \$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) | 4/4.0 | \$155,705 | \$31,141 | \$124,564 | \$0 |
| The 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. | | | | | |
| Local Law Enforcement Block Grant (90019G) | 0/0.0 | \$259,214 | \$25,921 | \$233,293 | \$0 |
| The Local Law Enforcement Block Grant program 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. | | | | | |
| Operation Kids Program (90021G) | 0/0.0 | \$30,000 | \$0 | \$30,000 | \$0 |
| The Virginia Department of Motor Vehicles provides funding for overtime salaries and equipment necessary to continue the Operation Kids Child Passenger Safety Program, which includes public information, education, and selective enforcement. | | | | | |
| Smooth Operator Program (90022G) | 0/0.0 | \$25,000 | \$0 | \$25,000 | \$0 |
| The Virginia Department of Motor Vehicles provides funding for overtime salaries and educational materials for the continued targeting of aggressive drivers and the most common causes of traffic crashes and fatalities in the region. | | | | | |
| Someplace Safe (90025G) | 2/2.0 | \$168,869 | \$42,217 | \$126,652 | \$0 |
| The Department of Criminal Justice Services provides funding for the Victim Witness Unit's "Someplace Safe" Program, which provides a police response to domestic violence. The program serves the residents of Fairfax County. | | | | | |
| Deer Crash Abatement (90028G) | 0/0.0 | \$40,000 | \$0 | \$40,000 | \$0 |
| The Virginia Department of Motor Vehicles provides funding to support the cost of expanding a deer crash abatement program, designed to reduce the number of deer related crashes in Fairfax County. Funding will be utilized for the purchase of reflectors to be placed along roadways experiencing a high incidence of deer related crashes. | | | | | |
| Traffic Safety Watch (90029G) | 0/0.0 | \$75,000 | \$0 | \$75,000 | \$0 |
| The Virginia Department of Motor Vehicles provides for the continued distribution of educational information, targeting aggressive drivers, red light runners, and drivers who fail to properly buckle up children. | | | | | |

FUND 102 FEDERAL/STATE GRANT FUND

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|--|------------------------------------|---------------------------------|--------------------|------------------|------------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| Traffic Enforcement and Education Evaluation Program | 0/0.0 | \$25,000 | \$0 | \$25,000 | \$0 |
| The Virginia Department of Motor Vehicles provides for overtime salaries and equipment costs for the continuance of this program for the collection and evaluation of data regarding traffic volume and average speed at selected sites. This evaluation is used to determine the need for enforcement efforts and educational exposure. | | | | | |
| TOTAL POLICE DEPARTMENT | 6/6.0 | \$1,012,346 | \$99,279 | \$913,067 | \$0 |
| <i>Fire and Rescue Department</i> | | | | | |
| Virginia Department of Fire Programs and Fund Award (92001G) | 3/3.0 | \$1,056,752 | \$0 | \$1,056,752 | \$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 (92004G) | 0/0.0 | \$360,000 | \$0 | \$360,000 | \$0 |
| The Virginia Department of Health, Division of Emergency Services Two-for-Life Program is funded from the \$2 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 EMS personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. The program serves residents of Fairfax County. | | | | | |
| Rescue Squad Assistance (92006G) | 0/0.0 | \$60,000 | \$30,000 | \$30,000 | \$0 |
| The Virginia Department of Health, Office of Emergency Medical Services, established the Rescue Squad Assistance Fund (RSAF) to provide financial assistance to EMS organizations for the purchase of EMS equipment, supplies, and training materials. These funds are awarded competitively and have been used to purchase defibrillators and rescue/extrication training equipment. | | | | | |
| FEMA Activation (92010G) | 0/0.0 | \$1,500,000 | \$0 | \$1,500,000 | \$0 |
| The responsibilities and procedures for national and 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 Federal Emergency Management Agency (FEMA) and a memorandum of understanding 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 (VA-TF1). | | | | | |
| Advanced Life Support (ALS) Education (92012G) | 0/0.0 | \$15,000 | \$0 | \$15,000 | \$0 |
| The Northern Virginia EMS Council is awarded a grant from the Virginia Division of Emergency Medical Services for reimbursement of ALS Training costs. Each jurisdiction in Northern Virginia that trains personnel to the EMT-Cardiac level will be reimbursed \$425 per student depending on funding availability. The funds are then used to develop local ALS training programs. | | | | | |
| International Urban Search & Rescue (92013G) | 0/0.0 | \$356,000 | \$36,000 | \$320,000 | \$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. | | | | | |
| Office of Justice Programs Grant (92016G) | 1/1.0 | \$300,000 | \$0 | \$300,000 | \$0 |

FUND 102
FEDERAL/STATE GRANT FUND

| FY 2001 ANTICIPATED GRANT AWARDS | | | | | |
|--|------------------------------------|---------------------------------|--------------------|---------------------|-----------------|
| | | | SOURCES OF FUNDING | | |
| PROGRAM | FY 2001 GRANT FUNDED POSITIONS/SYE | FY 2001 TOTAL PROJECTED FUNDING | GENERAL FUND | FEDERAL/ STATE | OTHER |
| This award provides funding for a joint project between the Fire and Rescue Department, Police Department, and Office of the Sheriff to procure specialized emergency response equipment to enhance the County's emergency response to incidents involving biological/chemical/radiological weapons and to procure specialized training in this field. | | | | | |
| TOTAL FIRE AND RESCUE DEPARTMENT | 4/4.0 | \$3,647,752 | \$66,000 | \$3,581,752 | \$0 |
| Reserve for Anticipated Grants (subtotal of grants above) | 224/217.9 | \$29,313,451 | \$1,588,363 | \$27,679,755 | \$45,333 |
| Reserve for Unanticipated Grants | 0/0.0 | \$1,075,000 | \$75,000 | \$1,000,000 | \$0 |
| TOTAL RESERVES | 224/217.9 | \$30,388,451 | \$1,663,363 | \$28,679,755 | \$45,333 |
| TOTAL APPROPRIATED DIRECTLY TO AGENCIES | 0/0.0 | \$9,199,971 | \$6,116,468 | \$3,083,503 | \$0 |
| TOTAL FUND | 226/219.9* | \$39,588,422 | \$7,779,831 | \$31,763,258 | \$45,333 |

*227/220.9 positions are approved in FY 2000 and will be continued into FY 2001. However, 1/1.0 SYE position is not anticipated to receive an additional appropriation in FY 2001 and is not included on the above list.

FUND 102
FEDERAL/STATE GRANT FUND

FUND STATEMENT

| Fund Type G10, Special Revenue Funds | Fund 102, Federal/State Grant Fund | | | | |
|---|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| | FY 1999 Actual | FY 2000 Adopted Budget Plan | FY 2000 Revised Budget Plan | FY 2001 Advertised Budget Plan | FY 2001 Adopted Budget Plan |
| Beginning Balance¹ | \$549,281 | \$131,126 | \$1,036,668 | \$146,547 | \$135,024 |
| Revenue: | | | | | |
| Federal Funds ² | \$16,937,070 | \$2,005,000 | \$33,844,744 | \$3,083,503 | \$3,083,503 |
| State Funds | 4,414,624 | 1,236,821 | 9,119,340 | 0 | 0 |
| Local Cash Match | 627,631 | 0 | 1,614,203 | 0 | 0 |
| Local Cash Match Carryover | 446,586 | 0 | 676,602 | 0 | 0 |
| Other Match | 2,709,169 | 4,530,037 | 5,219,219 | 6,116,468 | 6,116,468 |
| Other Non-profit Grants | 14,029 | 0 | 37,613 | 0 | 0 |
| Seized Funds | 316,959 | 0 | 0 | 0 | 0 |
| Interest - Seized Funds | 12,783 | 0 | 116,585 | 0 | 0 |
| Interest - Fire Programs Funds | 30,680 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 133,590 | 0 | 134,734 | 0 | 0 |
| Reserve for Estimated Grant Funding | 0 | 23,081,910 | 4,949,884 | 28,725,088 | 28,725,088 |
| Reserve for Estimated Local Cash Match | 0 | 1,537,049 | 341,080 | 1,663,363 | 1,663,363 |
| Total Revenue | \$25,643,121 | \$32,390,817 | \$56,054,004 | \$39,588,422 | \$39,588,422 |
| Total Available | \$26,192,402 | \$32,521,943 | \$57,090,672 | \$39,734,969 | \$39,723,446 |

FUND 102 FEDERAL/STATE GRANT FUND

FUND STATEMENT

| Fund Type G10, Special Revenue Funds | Fund 102, Federal/State Grant Fund | | | | |
|---|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| | FY 1999 Actual | FY 2000 Adopted Budget Plan | FY 2000 Revised Budget Plan | FY 2001 Advertised Budget Plan | FY 2001 Adopted Budget Plan |
| Expenditures: | | | | | |
| Office of County Executive | \$21,173 | \$0 | \$88,408 | \$0 | \$0 |
| Department of Vehicle Services (DVS) | 0 | 0 | 175,811 | 0 | 0 |
| Office of Capital Facilities | 0 | 0 | 416,779 | 0 | 0 |
| Department of Housing and Community Development | 79,560 | 0 | 2,217,785 | 0 | 0 |
| Office of Human Rights | 104,352 | 0 | 476,788 | 0 | 0 |
| Department of Transportation | 506,930 | 0 | 866,904 | 0 | 0 |
| Department of Community and Recreation Services | 40,297 | 0 | 120,292 | 0 | 0 |
| Department of Family Services | 13,698,984 | 817,027 | 26,657,341 | 0 | 0 |
| Health Department | 1,652,296 | 0 | 2,026,395 | 0 | 0 |
| Circuit Court and Records | 98,446 | 0 | 152,478 | 0 | 0 |
| Juvenile and Domestic Relations District Court | 109,675 | 0 | 458,847 | 0 | 0 |
| General District Court | 401,723 | 0 | 504,040 | 0 | 0 |
| Police Department | 5,385,026 | 6,944,831 | 10,834,818 | 9,189,971 | 9,189,971 |
| Office of the Sheriff | 94,128 | 0 | 36,017 | 0 | 0 |
| Fire and Rescue Department | 2,963,144 | 10,000 | 6,619,426 | 10,000 | 10,000 |
| Animal Shelter | 0 | 0 | 12,555 | 0 | 0 |
| Unclassified Administrative | 0 | 24,618,959 | 5,290,964 | 30,388,451 | 30,388,451 |
| Total Expenditures | \$25,155,734 | \$32,390,817 | \$56,955,648 | \$39,588,422 | \$39,588,422 |
| Total Disbursements | \$25,155,734 | \$32,390,817 | \$56,955,648 | \$39,588,422 | \$39,588,422 |
| Ending Balance | \$1,036,668 | \$131,126 | \$135,024 | \$146,547 | \$135,024 |

¹ The FY1999 beginning balance has been adjusted to reflect all FY 1998 revenue received in the Head Start Grant. This reflects an increase of \$363,818.

² FY 1999 Actual Revenue has been updated to reflect all FY 1999 audit adjustments. This change includes a total increase of \$33,504, including \$10,720 in Federal funds and \$13,400 in State funds for the View Day Care program and \$9,354 in State funds for the Healthy Families Fairfax Grant.