

ATTACHMENT IV:
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As part of the FY 2010 Carryover Review, the total expenditure level for Fund 102, Federal/State Grant Fund is increased by \$99,096,195 from \$62,960,909 to \$162,057,104. Of this amount, \$21,926,903 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Transportation, Department of Family Services, Department of Administration for Human Services, Health Department, Unclassified Administrative Expenses, Police Department, and Fire and Rescue Department, as well as for an emergency preparedness award in the Fire and Rescue Department. In addition, an increase of \$77,169,292 represents the carryover of unexpended FY 2010 balances for grants that were previously approved by the Board of Supervisors. It should also be noted that \$269,859 for the Department of Family Services and \$5,000,000 for the Department of Administration for Human Services is included as a result of funding received from the American Recovery and Reinvestment Act of 2009 (ARRA).

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by a net of \$3,619,833, including an increase of \$5,407,960 representing the carryover of unexpended Local Cash Match and an increase of \$5,870,610 to address additional anticipated grant awards in FY 2011, offset by a decrease of \$41,828 associated with the Local Cash Match requirements of a new award in the Department of Family Services and a decrease of \$7,616,909 representing FY 2011 awards administratively approved prior to Carryover.

The total revenue level for Fund 102 is increased \$74,584,822 from \$60,046,908 to \$134,631,730. This increase includes \$21,926,903 associated with adjustments to existing, supplemental, and new grant awards and \$52,657,919 in revenues anticipated to be received in FY 2011 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 102 remains at \$2,914,001, representing the new Local Cash Match requirements anticipated in FY 2011. The Reserve for Estimated Local Cash Match totals \$7,446,105, an increase of \$4,532,104 from the FY 2011 Adopted level of \$2,914,001. The increase includes \$5,340,519 carried over from the FY 2010 balance of the Reserve and \$67,441 in Local Cash Match returned to the Reserve and carried over as the result of closeouts, offset by a decrease of \$41,828 decrease due to the Local Cash Match requirement of a new award in the Department of Family Services, and a decrease of \$834,028 due to Local Cash Match requirements for FY 2011 awards administratively approved prior to Carryover.

An amount of \$8,529,905 reflects expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. Revenue and transfers associated with the closeouts total \$8,502,952 and \$67,441.

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GRANT CLOSE OUTS

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

Office of the County Executive

02003G Project Discovery
Program Year 2009, Phase 000
Program Year 2008, Phase 000

Capital Facilities

26002G CMAQ - Bus Shelters
Program Year 2002, Phase 413
Program Year 2002, Phase 414
Program Year 2002, Phase 517
Program Year 2002, Phase 718
Program Year 2002, Phase 719

26006G CMAQ - Richmond Highway Transit Improvements
Program Year 2005, Phase 000

Housing and Community Development

01395G Shelter Plus Care
Program Year 2007, Phase 000
Program Year 2007, Phase 001
Program Year 2007, Phase 002
Program Year 2006, Phase 000
Program Year 2006, Phase 001
Program Year 0033, Phase 610
Program Year 0032, Phase 610
Program Year 0031, Phase 610
Program Year 0030, Phase 610
Program Year 0029, Phase 610
Program Year 0028, Phase 610
Program Year 0021, Phase 610
Program Year 0020, Phase 610
Program Year 0019, Phase 610
Program Year 0017, Phase 610
Program Year 0015, Phase 610
Program Year 0014, Phase 610
Program Year 0011, Phase 610
Program Year 0010, Phase 610
Program Year 0009, Phase 610
Program Year 0007, Phase 610
Program Year 0006, Phase 610
Program Year 0005, Phase 610
Program Year 0002, Phase 610
Program Year 0000, Phase 610

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Department of Transportation

40017G Springfield Mall Transit Store
Program Year 2007, Phase 000

40022G VNDIA Grant
Program Year 2007, Phase 000

40100G Backlick Park and Ride Lot
Program Year 2006, Phase 000

Department of Community and Recreation Services

50001G Summer Lunch Program
Program Year 2010, Phase 000

50012G Joey Pizzano Memorial Fund
Program Year 2009, Phase 000

50017G YADAPP Mini-Grant
Program Year 2010, Phase 000

50019G Y Street Mini-Grant Program
Program Year 2010, Phase 000
Program Year 2009, Phase 000

50020G BodyWorks Program
Program Year 2009, Phase 000

50021G Prevention of Violence Against Women and Girls' Project
Program Year 2010, Phase 000

50023G Annual Regional YADAPP Conference Grant
Program Year 2010, Phase 000

Fairfax County Public Library

52001G Library State Aid Grant
Program Year 1997, Phase 000
Program Year 1985, Phase 000

52011G E-Rate Reimbursements
Program Year 2009, Phase 000

52030G Changing Lives Through Literature
Program Year 2009, Phase 000

52031G Soul of A People
Program Year 2009, Phase 000

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Department of Family Services

- 67201G Women's Business Center
Program Year 2010, Phase 000

- 67300G WIA (Workforce Investment Act) Adult Program
Program Year 2008, Phase 001
Program Year 2008, Phase 002

- 67302G WIA Youth Program
Program Year 2008, Phase 001
Program Year 2008, Phase 002
Program Year 2008, Phase 003

- 67304G WIA Dislocated Worker Program
Program Year 2008, Phase 001
Program Year 2008, Phase 002

- 67320G WIA Local Incentive Award
Program Year 2009, Phase 001

- 67321G Virginia Serious and Violent Offender Re-Entry (VASAVOR)
Program Year 2009, Phase 000

- 67328G NVRP Contribution
Program Year 2009, Phase 000
Program Year 2008, Phase 000
Program Year 2008, Phase 001
Program Year 2008, Phase 002

- 67329G Inova Health System
Program Year 2009, Phase 000

- 67331G Base Realignment and Closure (BRAC)
Program Year 2008, Phase 000
Program Year 2008, Phase 002

- 67332G Jail Pre-Release Center
Program Year 2009, Phase 000
Program Year 2009, Phase 001
Program Year 2008, Phase 000
Program Year 2008, Phase 001

- 67335G Woodbridge Affiliate Center
Program Year 2009, Phase 000

- 67336G NOVAGATE Initiative
Program Year 2009, Phase 000
Program Year 2009, Phase 001

- 67503G Community Housing and Resource Program - Award Three
Program Year 2009, Phase 000

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- 67510G VISSTA/VISSTA Day Care Training
Program Year 2009, Phase 000
Program Year 2008, Phase 000
- 67515G Title IV-E Reasonable and Necessary
Program Year 2009, Phase 007
- 67600G USDA Child and Adult Care Food Program
Program Year 2009, Phase 000
- 67601G USDA SACC Snacks
Program Year 2009, Phase 000
- 67607G VIEW Day Care
Program Year 2010, Phase 000
- 75030G Sexual Assault Treatment and Prevention
Program Year 2009, Phase 001
- 75053G V-Stop
Program Year 2009, Phase 000

Health Department

- 71006G Immunization Action Plan
Program Year 2009, Phase 000
- 71007G Women, Infants, and Children (WIC)
Program Year 2009, Phase 001
- 71025G PHEP&R for Bioterrorism
Program Year 2009, Phase 005

Circuit Court and Records

- 80003G Alternative Dispute Resolution/Neutral Case Evaluation Grant
Program Year 2010, Phase 000
Program Year 2009, Phase 000

Juvenile and Domestic Relations District Court

- 81013G Juvenile Accountability Incentive Block Grant
Program Year 2009, Phase 000
- 81024G Gang Prevention Intervention Grant
Program Year 2009, Phase 000

Police Department

- 90054G FY 2004 OJJDP Congressional Earmark - Gangs
Program Year 2009, Phase 000

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Office of the Sheriff

- 91005G Bulletproof Vest
Program Year 2006, Phase 000
Program Year 2005, Phase 000
- 91009G Criminal Justice Record System Improvement Program
Program Year 2004, Phase 000

Fire and Rescue Department

- 92004G Four-for-Life
Program Year 2007, Phase 001
Program Year 2006, Phase 001
Program Year 2005, Phase 001
- 92024G VFSB Training Mini-Grant
Program Year 2008, Phase 001
- 92028G Burn Building Renovation
Program Year 2008, Phase 001
- 92102G FEMA National Search and Rescue Response
Program Year 2005, Phase 001
Program Year 2005, Phase 002
Program Year 2005, Phase 003
Program Year 2005, Phase 004
- 92221G FEMA-RNC 2008
Program Year 2009, Phase 001
- 92222G FEMA-Hurricane Gustav 2008
Program Year 2009, Phase 001
- 92223G FEMA-Hurricane Ike Pre-Stage
Program Year 2009, Phase 001
- 92224G FEMA-Hurricane Ike 2008
Program Year 2009, Phase 001
- 92226G FEMA-2009 Inauguration
Program Year 2009, Phase 001
- 92227G FEMA - ND Flooding
Program Year 2009, Phase 001

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Emergency Preparedness

- 02912G State Domestic Preparedness Equipment Program
 - Program Year 2006, Phase 001
 - Program Year 2004, Phase 016

- 02914G Citizen Corps
 - Program Year 2006, Phase 001

- 02914G Citizen Corps
 - Program Year 2005, Phase 001
 - Program Year 2005, Phase 002

- 02917G Urban Areas Security Initiative Grant
 - Program Year 2007, Phase 015
 - Program Year 2006, Phase 000
 - Program Year 2006, Phase 003
 - Program Year 2006, Phase 010
 - Program Year 2006, Phase 011
 - Program Year 2006, Phase 014
 - Program Year 2005, Phase 003
 - Program Year 2005, Phase 008
 - Program Year 2005, Phase 016

- 02918G Law Enforcement Terrorism Prevention Program
 - Program Year 2004, Phase 002

- 02919G Metropolitan Medical Response System / UASI
 - Program Year 2005, Phase 001
 - Program Year 2005, Phase 002
 - Program Year 2005, Phase 003
 - Program Year 2005, Phase 004
 - Program Year 2005, Phase 005

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NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$100,000

An increase of \$100,000 to both revenues and expenditures in the Department of Transportation is the result of the following adjustment:

- An increase of \$100,000 to revenues and expenditures is included for the Tyson's Corner Bus Shelters-Dulles TMP Grant, 40026G, Program Year 2011, as the result of a supplemental award from the Virginia Department of Transportation (VDOT). These Regional Transportation Management Plan (TMP) funds will support four bus shelters in Tyson's Corner to serve new transit routes in the area. There are no positions associated with this award and no Local Cash Match is required.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances of \$6,867,550, the *FY 2011 Revised Budget Plan* for the Department of Transportation is \$6,967,550.

Department of Family Services

\$597,477

An increase of \$597,477 to revenues and expenditures in the Department of Family Services is the result of the following adjustment:

- An increase of \$597,477 to both revenues and expenditures is included for the WIA (Workforce Investment Act) Youth Program Grant, 67302G, Program Year 2010, as a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, and support services for disadvantaged youth 14 to 21 years old. The grant period extends from July 1, 2010 through June 30, 2012. Funds will continue to support 7/7.0 SYE existing grant positions and provide for limited term support. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances of \$14,376,218, the *FY 2011 Revised Budget Plan* for the Department of Family Services is \$14,973,694.

Health Department

\$3,655,442

An increase of \$3,655,442 to both revenues and expenditures in the Health Department is the result of the following adjustments:

- An increase of \$3,284,810 to both revenues and expenditures is included for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2011. The special supplemental food program for women, infants and children (WIC) to provide education and supplemental foods to low-income pregnant and breastfeeding women, infants and children up to 5 years of age based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy and eat healthier. In FY 2010, 19,938 individuals were enrolled in WIC. Services provided are highlighted below:

- Enroll pregnant women and children in the WIC program;
- Provide nutritious foods to supplement and help improve the diet;

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- Offer nutrition education to all WIC participants or their caregivers;
- Refer high risk nutrition conditions to a registered dietitian for a nutrition care plan and counseling;
- Screen for other health problems and make referrals to other appropriate health and social services.

The funding period is October 1, 2010 through September 30, 2011. Funding will continue to support 44/44.0 SYE positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

- An increase of \$370,632 to both revenues and expenditures is included for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2011. The special supplemental food program for women, infants and children (WIC) provides education and supplemental foods to low-income pregnant and breastfeeding women, infants and children up to 5 years of age based on nutritional risk and income eligibility. This funding will continue to support breastfeeding services to all mothers enrolled under the WIC program for the period July 1, 2009 through September 30, 2011. There are no positions associated with this award and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances of 2,096,630, the *FY 2011 Revised Budget Plan* for the Health Department is \$5,752,072.

Unclassified Administrative Expenses

\$5,870,610

An increase of \$5,870,610 to both revenues and expenditures in the Unclassified Administrative Expenses is the result of the following adjustment:

- An increase of \$5,870,610 to both revenues and expenditures is included for the Grant Reserve, 87107G, Program Year 00000, due to additional grant awards anticipated in FY 2011.

As a result of this adjustment, the *FY 2011 Revised Budget Plan* for Unclassified Administrative Expenses is \$66,580,742.

Police Department

\$464,768

An increase of \$464,768 to both revenues and expenditures in the Police Department is the result of the following adjustments:

- An increase of \$315,031 to both revenues and expenditures is included for the Seized Funds Grant, 90002G, Program Year 1988, as a result of funds released by the Department of Justice from asset seizures stemming from illegal narcotics, gambling, and other related activities. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required to accept this award and no positions are supported by the funding.
- An increase of \$149,737 to both revenues and expenditures is included for the Spay/Neuter Fund 96001G, Program Year 0000 as a result of an award from the Virginia Department of Motor Vehicles. These funds represent Fairfax County's share of the Animal Friendly License Plate sales and are used for supporting sterilization programs for dogs and cats. There is no Local Cash Match requirement and no positions are associated with this funding.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances of \$8,762,353, the *FY 2011 Revised Budget Plan* for the Police Department is \$9,227,121.

Fire and Rescue Department

\$5,845,575

An increase of \$5,845,575 to both revenues and expenditures in the Fire and Rescue Department is the result of the following adjustments:

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- An increase of \$1,048,700 to both revenues and expenditures is included for the National Urban Search and Rescue Program, Grant 92108G, Program Year 2010, as a result of an award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 SYE existing grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There is no required Local Cash Match.
- An increase of \$195,000 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF1), 92228G, Program Year 2010, under the award for the Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA). All expenditures related to activations are reimbursed. In January 2010, one Incident Support Team (IST) member was activated to respond to the earthquake in Haiti. These funds do not support any positions and no Local Cash Match is required.
- An increase of \$4,601,875 to both revenues and expenditures is included for supplemental funding for the Haiti Earthquake activation, 92413G, Program Year 2010. A memorandum with the U.S. Agency for International Development (USAID) exists to provide emergency urban search and rescue services internationally. The additional funding is intended to provide reimbursement for the deployments. These funds do not support any additional positions and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances of \$7,659,669, the *FY 2011 Revised Budget Plan* for the Fire and Rescue Department is \$13,505,244.

Emergency Preparedness

\$165,000

An increase of \$165,000 to both revenues and expenditures in the Fire and Rescue Department for Emergency Preparedness is the result of the following adjustment:

- An increase of \$165,000 to both revenues and expenditures is included for the Urban Areas Security Initiative (UASI) Program, 02917G, Program Year 2008, to enhance security and overall preparedness to prevent, respond to, and recover from acts of terrorism. Urban areas are encouraged to employ regional approaches to planning and preparedness and to adopt regional response structures whenever appropriate to meet identified needs. This award increase will provide funding to support the Incident Management Team Command Post Exercise. These funds do not support any positions and no Local Cash Match is required.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances of \$18,353,110, the *FY 2011 Revised Budget Plan* for Emergency Preparedness is \$18,518,110.

American Recovery and Reinvestment Act of 2009 (ARRA)

\$5,269,859

An increase of \$5,269,859 to both revenues and expenditures in the Department of Family Services and the Department of Administration for Human Services is the result of the following adjustments:

- An increase of \$269,859 to revenues, expenditures and Local Cash Match is included for the SNAP (Supplemental Nutrition Assistance Program) Grant, S6707G, Program Year 2011, as a result of funding received through the American Recovery and Reinvestment Act of 2009. This award for the long established SNAP program (formerly called the Food Stamp Program) will continue to support 3/3.0 SYE SNAP Outreach/Enrollment Worker positions deployed to the South County location where SNAP applications are high. The County has no obligation to continue these positions when grant funding expires. The required 15.5 percent Local Cash Match of \$41,828 is available from the Local Cash Match reserve.
- An increase of \$5,000,000 to revenues, expenditures and Local Cash Match is included for the Temporary

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Assistance for Needy Families (TANF) Emergency/Contingency Fund, S6801G, Program Year 2010, as a result of funding received through the American Recovery and Reinvestment Act of 2009. The Commonwealth of Virginia invited localities and other interested parties to participate as third party providers under the TANF-Emergency/Contingency program in December 2009. Local funds will leverage federal pass-through funding to provide emergency services and employment supports for families with minor children whose household income levels are at or below 200 percent of federal poverty guidelines. The grant period is April 15, 2010 through September 30, 2010. An estimated \$4.0 million in federal reimbursement for expenditures through September 30, 2010 is anticipated. The required Local Cash Match of \$1.0 million was available as a result of funding held in reserve for community organizations in Agency 87, Unclassified Administrative Expenses. No positions are associated with this award.

As a result of these adjustments and the carryover of unexpended balances of \$3,172,099, the *FY 2011 Revised Budget Plan* for ARRA Funding is \$8,441,958.

AWARDS APPROVED ADMINISTRATIVELY (Since the *FY 2010 Third Quarter Review*)

Capital Facilities

An increase of \$15,518 was appropriated to both revenues and expenditures in Capital Facilities as a result of the following adjustments:

- On June 30, 2010 (AS 10187), an increase of \$6,193 to revenues and expenditures was appropriated for the CMAQ Bus Shelters Grant, 26002G, Program Year 2002, from the reserve for unanticipated grant awards. This Congestion Mitigation Air Quality (CMAQ) funding supports bus shelter improvements. There are no positions associated with this award and no Local Cash Match is required.
- On June 30, 2010 (AS 10186), an increase of \$9,325 to revenues and expenditures was appropriated for the CMAQ Bus Shelters Grant, 26002G, Program Year 2002, from the reserve for unanticipated grant awards. This Congestion Mitigation Air Quality (CMAQ) funding supports bus shelter improvements. There are no positions associated with this award and no Local Cash Match is required.

Office of Human Rights

An increase of \$102,720 was appropriated to both revenues and expenditures in the Office of Human Rights as a result of the following adjustment:

- On February 16, 2010 (AS 10141), an increase of \$102,720 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 39005G, Program Year 2006, as the result of an award from the U.S. EEOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. These funds will continue to support 3/3.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Department of Transportation

An increase of \$300,000 was appropriated to both revenues and expenditures in the Department of Transportation as a result of the following adjustment:

- On June 4, 2010 (AS 10168), an increase of \$300,000 to both revenues and expenditures was appropriated for the Springfield Mall Transit Store, 40017G, Program Year 2010, as the result of an award from the Virginia Department of Rail and Public Transportation as part of the Congestion Mitigation Air Quality (CMAQ)

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program that was established to fund transportation projects or programs that will contribute to attainment of national ambient air quality standards. These funds will support the Springfield Mall Transit Store, which allows passengers to purchase fare media and supports more efficient embarking and debarking from public transportation vehicles. The grant period extends from July 1, 2009 through June 30, 2010. These funds do not support any positions and there is no Local Cash Match required.

Department of Community and Recreation Services

An increase of \$109,313 was appropriated to both revenues and expenditures in the Department of Community and Recreation Services as a result of the following adjustments:

- On May 27, 2010 (AS 10170), an increase of \$81,813 to revenues and expenditures was appropriated for the Summer Lunch Program Grant, 50001G, Program Year 2010, from the reserve for anticipated grant awards. The U.S. Department of Agriculture (USDA) provides funding for free lunches to all children 18 years of age or younger who attend eligible sites for Rec Pac/RECQuest or any other approved community location during the summer months. No positions are associated with this grant and no Local Cash Match is required.
- On February 9, 2010 (AS 10126), an increase of \$5,000 to revenues and expenditures was appropriated for the Annual Regional Youth Alcohol and Drug Abuse Prevention Project (YADAPP) Conference Grant, 50023G, Program Year 2010, as a result of an award from the Commonwealth of Virginia, Department of Alcoholic Beverage Control. This grant will enable the Community Recreation Services-Teen Services Youth Advisory Councils to host a youth summit on May 8, 2010, for teens in Fairfax County and those in surrounding jurisdictions. The conference will provide an outlet for discussion and showcase for best practices on issues relevant to teens to include teen pregnancy, youth violence, marijuana use, and drug use. There are no positions associated with this grant and no Local Cash Match is required.
- On February 9, 2010 (AS 10127), an increase of \$12,000 to revenues and expenditures was appropriated for the 2009 U. S. Olympic Committee (USOC) Paralympic Grant Initiative Grant, 50024G, Program Year 2010, as a result of an award from the National Recreation and Park Association. This grant will enable the Department of Community and Recreation Services to employ a structured approach in facilitating community integration in the support of physical activities for military personnel who have been injured during the conflicts in Iraq and Afghanistan. No positions are associated with this award and no Local Cash Match is required.
- On May 27, 2010 (AS 10167), an increase of \$10,500 to revenues and expenditures was appropriated for the Intel Computer Clubhouse Technology Refresh Grant, 50025G, Program Year 2010, as a result of an award from the Boston Museum of Science. This grant enables the Department of Community and Recreation Services to upgrade existing software at the Fairfax County Clubhouses to current versions. This update entails software improvements on all project machines (14 per site) and supports both academics and clubhouse projects. No positions are associated with this award and no Local Cash Match is required.

Fairfax County Public Library

An increase of \$5,000 was appropriated to both revenues and expenditures in the Fairfax County Public Library as a result of the following adjustment:

- On June 8, 2010 (AS 10175), an increase of \$5,000 to both revenues and expenditures was appropriated for the American Dream Grant, 52028G, Program Year 2010, as a result of an award from the Dollar General Literacy Foundation and implemented by the American Library Association (ALA). The grant provides funding for libraries to develop literacy programs for adult English language learners living and working in their communities. The Libraries will expand their print and digital literacy collections, offer classes and conversation clubs, and reach out to immigrant organizations. No positions are associated with this award and no Local Cash Match is required.

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Department of Family Services

An increase of \$6,228,537 was appropriated to revenues, expenditures and Local Cash Match in the Department of Family Services as a result of the following adjustments:

- On February 16, 2010 (AS 10140), an increase of \$22,093 to revenues and expenditures was appropriated for the V-Stop Grant, 67203G (formerly 75053G), Program Year 2010, as the result of notification of an award from the Department of Criminal Justice Services, which provides funding for one part-time volunteer coordinator for the Victim Assistance Network (VAN) using federal Violence Against Women Act monies. Volunteers are trained to staff VAN's 24-hour hotline for sexual and domestic violence calls, facilitate support groups, provide community education, and assist with office duties. The funds support 1/0.5 SYE grant position for the time period from January 1, 2010 to December 31, 2010. The County is under no obligation to continue this position when the grant funding expires. No Local Cash Match is associated with this award.
- On April 20, 2010 (AS 10157), an increase of \$68,800 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Youth Program Grant, 67302G, Program Year 2009, from the reserve for anticipated grant awards. With funding from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board, this program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. The grant period extends from July 1, 2009 through June 30, 2011. Funds will continue to support 7/7.0 SYE existing grant positions and provide for limited term support. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required to accept this funding.
- On May 28, 2010 (AS 11005), an increase of \$260,261 to revenue, expenditures and Local Cash Match was appropriated for the Fraud FREE (Fraud Reduction/Elimination Effort) Grant, 67312G, Program Year 2011, from the reserve for anticipated grant awards. The Virginia Department of Social Services, in accordance with state code, operates a statewide fraud control and prevention program through established local fraud control and prevention units. The Fraud FREE Program acts to prevent fraud, to establish that fraud has occurred and to recover overpaid public assistance funds. FREE was implemented in local agencies in 1999. The required Local Cash Match of \$40,340 was available from the anticipated Local Cash Match reserve. The funds will be used to support 4/4.0 SYE existing grant positions and associated Operating Expenses for the time period of June 1, 2010 through May 31, 2011. The County is under no obligation to continue these positions when the grant funding expires.
- On June 11, 2010 (AS 10177), an increase of \$45,000 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Local Incentive Award Grant, 67320G, Program Year 2010, as a result of an award from the U.S. Department of Labor through the Virginia Community College System. The Virginia Community College System, through the SkillSource Group, Inc., provided this one-time funding to support general purposes within WIA programs including the Adult, Youth, and Dislocated Worker Programs. The funding period runs from July 1, 2009 through June 30, 2010. There is no Local Cash Match and no positions are associated with this award.
- On April 13, 2010 (AS 10155), an increase of \$54,101 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 67325G, Program Year 2010, from the reserve for anticipated grant awards. The 1996 Personal Responsibility and Work Opportunity Reconciliation Act required work in exchange for time limited public assistance and provides support for families moving from welfare to work. Since January 2001, the Fairfax County Department of Family Services has received federal funding through the Virginia Department of Social Services to coordinate and purchase services needed by hard-to-serve families. The grant period runs from October 1, 2009 through September 30, 2010. The funds will be used to support 3/3.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On April 20, 2010 (AS 10158), an increase of \$53,969 to both revenues and expenditures was appropriated for the Base Realignment and Closure Grant, 67331G, Program Year 2009, from the reserve for anticipated grant

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awards. Fairfax County acts as the fiscal agent in the receipt of this grant from the Virginia Employment Commission, but the Northern Virginia Workforce Investment Board (NWIB) is solely responsible for managing this grant and spending the money on behalf of Fairfax County for the benefit of residents of Fairfax County. Through this funding, NWIB assists individuals impacted by the closure of military bases in Northern Virginia from the period July 1, 2009 through June 30, 2010. No positions are associated with this grant and no Local Cash Match was required to accept the award.

- On July 2, 2010 (AS 10188), an increase of \$9,509 to both revenues and expenditures was appropriated for the Jail Pre-Release Center Grant, 67332G, for Program Years 2008 and 2009. This adjustment was needed in order to close out the 2008 and 2009 Program Years and was the result of slightly higher than anticipated revenue. The U.S. Department of Justice through the Northern Virginia Workforce Investment Board provides this grant to support a Jail Pre-Release Center in Fairfax County and assist inmates who will be released within a year with information and training so they may be ready to enter the job market. No positions are associated with this grant and no Local Cash Match was required to accept the award.
- On March 22, 2010 (AS 10153), an increase of \$30,000 to revenues and expenditures was appropriated for the United Way – NOVA Cash Campaign Grant, 67337G, Program Year 2010. The award is being offered for use in the 2010 tax filing season in Arlington County, Alexandria City, Fairfax/Falls Church Cities, Loudoun County and Prince William County. Funds are to be used for increasing the number of Earned Income Tax Credit (EITC) eligible individuals that utilize free tax filing services, specifically Volunteer Income Tax Assistance (VITA) sites that are run by community partners. The Department of Family Services already operates a VITA grant from the Internal Revenue Service. No positions are associated with this grant and no Local Cash Match is required to accept the award.
- On June 11, 2010 (AS 10176), an increase of \$20,000 to both revenues and expenditures was appropriated to the Mega Job Fair Grant, 67339G, Program Year 2011, as a result of an award from the SkillSource Group, Inc. in support of the Mega Job Fair FY 2011. No grant positions will be supported by this funding and no Local Cash Match is associated with this award.
- On June 9, 2010 (AS 11001), an increase of \$184,353 to revenues, expenditures, and Local Cash Match was appropriated for the Independent Living Initiatives Grant, 67500G, Program Year 2011. This award from 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 who are not eligible for Title IV-E payments. The required Local Cash Match of \$18,061 was available from the anticipated Local Cash Match Reserve. The grant period extends from June 1, 2010 through May 31, 2011. The funds continue to support 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when the grant funding expires.
- On June 16, 2010 (AS 11002), an increase of \$634,341 to revenues, expenditures, and Local Cash Match was appropriated for the Foster and Adoptive Parent Training Grant, 67501G, Program Year 2011. This funding, the result of a Title IV-E award through the Virginia Department of Social Services, enables the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required Local Cash Match of \$236,755 was available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2010 through May 31, 2011. Funds will continue to support 4/4.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.
- On June 4, 2010 (AS 10172), an increase of \$1,567 to revenues and expenditures was appropriated for the Virginia Institute of Social Services Training Activities (VISSTA) Grant, 67510G, Program Year 2010, as the result of an award from the Virginia Department of Social Services. This funding provides support for training and travel expenditures for the time period from July 1, 2009 through June 30, 2010. No positions are associated with this award and no Local Cash Match is required.

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- On May 28, 2010 (AS 11003), an increase of \$2,022,626 to revenues, expenditures and Local Cash Match was appropriated for the Foster Care and Adoption Staffing Grant, 67513G, Program Year 2011, from the reserve for anticipated grant awards. This funding from the Virginia Department of Social Services 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 will be used to improve the agencies' ability to meet legal mandates with regard to foster care and adoption. The grant period extends from June 1, 2010 through May 31, 2011. These funds will continue to support 22/22.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. The required Local Cash Match of \$313,507 was available from the anticipated Local Cash Match Reserve.
- On June 16, 2010 (AS 11014), an increase of \$1,855,884 to both revenues and expenditures was appropriated for the Reasonable and Necessary Revenue Maximization Grant, 67515G, Program Year 2011, from the reserve for anticipated grant awards. This award is a result of reimbursements available from the Virginia Department of Social Services (VDSS). Similar to the Title IV-E Revenue Maximization Program, in order to receive this revenue, the County must agree to reinvest the funding in enhancement or expansion of social services activities, that no portion of the reimbursement will be used to supplant local funding, and that the revenue is to be housed in a special revenue fund that allows annual carryover of remaining fund balances. The grant period extends from July 1, 2010 through June 30, 2011. The funding will continue to support 20/20.0 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires. There is no Local Cash Match associated with this award.
- On June 1, 2010 (AS 11004), an increase of \$333,096 to revenues, expenditures and Local Cash Match was appropriated for the Program Improvement Plan (PIP) Grant, 67517G, Program Year 2011, from the reserve for anticipated grant awards. This award is the result of state requirement per the Child and Family Services Review and the allocation of additional state general funds by the Governor and General Assembly in an effort to strengthen Virginia's child welfare system and improve outcomes for children and families. The funds will allow local departments of social services to improve the quality and quantity of face-to-face interactions between caseworkers, parents, and children. The required 15.5 percent Local Cash Match of \$51,630 was available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2010 through May 31, 2011. Funds will continue to support 3/3.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.
- On February 1, 2010 (AS 10139), an increase of \$300,000 to revenues and expenditures was appropriated for the USDA School-Age Child Care (SACC) Snacks Grant, 67601G, Program Year 2010, as a result of an award from the U.S. Department of Agriculture. The program provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through sixth grade. The grant period extends from October 1, 2009 through September 30, 2010. No positions are supported by the funding. No Local Cash Match is required to accept this award.
- On July 7, 2010 (AS 11011), an increase of \$134,703 to revenues, expenditures and Local Cash Match was appropriated for the Virginia Initiative for Employment not Welfare (VIEW) Day Care Grant, 67607G, Program Year 2011, from the reserve for anticipated grant awards. Fairfax County is reimbursed for child care services provided by the School-Age Child Care program for families that participate in VIEW, the State Welfare Reform program. The required Local Cash Match of \$6,735 was available from the anticipated Local Cash Match reserve. The program year runs from June 1, 2010 through May 31, 2011. These funds will continue to support 2/2.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.
- On June 3, 2010 (AS 11013), an increase of \$193,234 to revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 67619G, Program Year 2011, as the result of notification of an award from Child Development Resources, Inc. The award will be used to support a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) that provides

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training and professional development to center-based and family home early care and education programs to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months of age). The funds support 3/2.5 SYE grant positions for the time period from July 1, 2010 to June 30, 2011. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

- On May 21, 2010 (AS 10166), an increase of \$5,000 to revenues and expenditures was appropriated for the I Can Grant, 67620G, Program Year 2010, as the result of notification of an award from Kaiser Permanente. The award provides parent training and healthcare supplies. There are no positions associated with this award and no Local Cash Match is required.

Health Department

An increase of \$267,593 was appropriated to both revenues and expenditures in the Health Department as a result of the following adjustments:

- On March 2, 2010 (AS 10147), an increase of \$1,357 to both revenues and expenditures was appropriated to the Immunization Action Plan Grant, 71006G, Program Year 2010. This funding from the Virginia Department of Health is used to educate the community on the importance of age appropriate immunizations and remove barriers to service delivery by maintaining hours available for immunizations at each District Office. The Fairfax County Immunization Action Plan represents the collaborative efforts of health, social, and community-based agencies dedicated to providing a healthier future for our children. The plan lays the foundation for achieving the Healthy People 2020 goal of having 90 percent of all children adequately immunized by their second birthday. Currently the Immunization Action Plan Grant is entering its sixteenth year of operation. Based on a retroactive study, 79 percent of children entering kindergarten in Fairfax County in FY 2009 were adequately immunized as two-year-olds. This represents an improvement over a 58 percent completion rate prior to receiving the grant. Grant funds will be used to provide limited term support and related outreach and educational materials through the grant period from January 1, 2010 through December 31, 2010. There are no positions associated with this award and no Local Cash Match is required.
- On June 21, 2010 (AS 11017), an increase of \$261,236 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 71010G, Program Year 2011, from the reserve for anticipated grant awards. Funding from the Virginia Department of Health provides nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County. The grant period extends from July 1, 2010 through June 30, 2011. These funds will continue to support 4/4.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match is required to accept this award.
- On April 13, 2010 (AS 10144), an increase of \$5,000 to both revenues and expenditures was appropriated for the Medical Reserve Corps (MRC) Capacity Building Grant, 71029G, Program Year 2010. The Fairfax Medical Reserve Corps (MRC) received \$5,000 from the National Association of City and County Health Officials (NACCHO), the grant administrator for the U.S. Department of Health and Human Services, Office of the Surgeon General. These funds will be used to build the capacity of the Fairfax MRC unit through recruitment and outreach initiatives. The grant period extends from January 22, 2010 through July 31, 2010. These funds do not support any positions and no Local Cash Match is required.

Office to Prevent and End Homelessness

An increase of \$520,346 was appropriated to revenues, expenditures, and Local Cash Match in the Office to Prevent and End Homelessness as a result of the following adjustment:

- On June 21, 2010 (AS 11018), an increase of \$520,346 to revenues, expenditures and Local Cash Match was appropriated for the RISE Supportive Housing Grant, 73002G (formerly 67505G), Program Year 2011, from the reserve for anticipated grant awards. This grant is a renewal award from the U.S. Department of Housing

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and Urban Development that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private non-profit organizations. The grant period extends from August 1, 2010 through July 31, 2011. The required \$67,000 in Local Cash Match was available from the anticipated Local Cash Match reserve. No positions are supported by this funding.

Department of Neighborhood and Community Services

An increase of \$417,745 was appropriated to revenues, expenditures, and Local Cash Match in the Department of Neighborhood and Community Services as a result of the following adjustments:

- On July 7, 2010 (AS 11022), an increase of \$343,435 to revenues, expenditures and Local Cash Match was appropriated for the USDA Summer Lunch Program Grant, 79001G (formerly 50001G), Program Year 2011, from the reserve for anticipated grant awards. The U.S. Department of Agriculture (USDA) Summer Lunch Program provides free lunches to all children 18 years of age or younger who attend eligible sites for Rec Pac/RECQuest or any other approved community location during the summer months. This program distributes nutritious lunches to children throughout the County. The grant period extends from June 28, 2010 through September 3, 2010. There is a required Local Cash Match of \$100,000 which is available from the anticipated Local Cash Match reserve. No positions are associated with this award.
- On July 7, 2010 (AS 11021), an increase of \$74,310 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program, 79009G (formerly 50009G), Program Year 2011, from the reserve for anticipated grant awards. This grant from the Virginia Foundation for Healthy Youth (formerly known as the Virginia Tobacco Settlement Foundation) enables the Department of Neighborhood and Community Services (DNCS) to fund a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addiction, the negative health consequences of using tobacco, the prevalence of tobacco use among peers, and life skills on resisting substance use by providing them with knowledge and information about the social and health benefits for staying tobacco, alcohol, and drug free. This grant period is July 1, 2010, through June 30, 2011. These funds will continue to support the 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when the grant expires. No Local Cash Match is required.

Circuit Court and Records

An increase of \$14,242 was appropriated to both revenues and expenditures in the Circuit Court and Records as a result of the following adjustments:

- On June 29, 2010 (AS 11016), an increase to both revenues and expenditures of \$9,682 was appropriated for the Circuit Court Preservation Grant, 80002G, Program Year 2011, as the result of an award from the Library of Virginia for the conservation and reformatting of Fairfax Deed Books A-1, D-1 and M-1 and Fairfax Minute Book 1756-1763. The grant covers the time period from July 2, 2010 through June 30, 2011. No positions are associated with this award and no Local Cash Match is required.
- On March 4, 2010 (AS 10142), an increase to both revenues and expenditures of \$4,560 was appropriated for the Circuit Court Preservation Grant, 80002G, Program Year 2010, as the result of an award from the Library of Virginia. This grant provides for the purchase of Mylar sheets to be used as protection in Land Records Deed Book Indices. The grant covers the time period from January 4, 2010 through June 30, 2010. No positions are associated with this award and no Local Cash Match is required.

Juvenile and Domestic Relations District Court

An increase of \$53,535 was appropriated to both revenues and expenditures in the Juvenile and Domestic Relations District Court as a result of the following adjustment:

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- On March 31, 2010 (AS 10151), an increase of \$53,535 to revenues and expenditures was appropriated for the Gang Prevention Intervention Grant, 81024G, Program Year 2010, as a result of an award from the Northern Virginia Regional Gang Task Force. The Northern Virginia Regional Gang Task Force has provided this funding for a Gang Response Intervention Team Coordinator. The grant period runs from February 24, 2010 through August 31, 2010, with additional funding anticipated in Program Year 2011. The funding supports 1/1.0 SYE grant position. The County is under no obligation to continue this position when grant funding expires. No Local Cash Match is required.

General District Court

An increase of \$731,069 was appropriated to both revenues and expenditures in the General District Court as a result of the following adjustment:

- On July 2, 2010 (AS 11023), an increase of \$731,069 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 85006G, Program Year 2011, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates provides funding for pretrial and misdemeanor probation community supervision services. The funding supports 9/9.0 SYE grant positions during the period July 1, 2010 through June 30, 2011. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Police Department

An increase of \$67,527 was appropriated to revenues, expenditures, and Local Cash Match in the Police Department as a result of the following adjustments:

- On March 3, 2010 (AS 10148), an increase of \$50,033 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 90025G, Program Year 2010. Funding from the Virginia Department of Criminal Justice Services provides a police response to domestic violence cases in Fairfax County. The grant extends from January 1, 2010 through December 31, 2010. The required Local Cash Match of \$12,508 has been identified within Agency 90, Police Department as noted in the FY 2010 Adopted Budget Plan. These funds will support 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when the grant funding expires.
- On May 19, 2010 (AS 10164), an increase of \$17,494 to revenues, expenditures and Local Cash Match was appropriated for the Bulletproof Vest Partnership Grant, 90031G, Program Year 2009, from the reserve for anticipated grant awards. 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. The required 50 percent Local Cash Match of \$8,747 was available from the anticipated Local Cash Match reserve. There are no positions associated with this grant award.

Office of the Sheriff

An increase of \$5,495 was appropriated to both revenues and expenditures in the Office of the Sheriff as a result of the following adjustment:

- On June 30, 2010 (AS 10185), an increase of \$5,495 to both revenues and expenditures was appropriated for the Forfeited Asset Sharing Program, 91011G, Program Year 2005, as a result of funds released by the Department of Justice from asset seizures stemming from illegal narcotics, gambling, and other related activities. The expenditure of forfeited funds can only be made for law enforcement purposes. These funds do not support any positions and No Local Cash Match is required.

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Fire and Rescue Department

An increase of \$961,379 was appropriated to revenues, expenditures, and Local Cash Match in the Fire and Rescue Department as a result of the following adjustments:

- On March 2, 2010 (AS 10100), an increase of \$8,000 to both revenues and expenditures was appropriated for the annual Virginia Department of Fire Programs Fund Grant, 92001G, Program Year 2010. The Fire Programs Fund provides funding for fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/10.0 SYE existing grant positions to oversee the Technical Rescue Operations Team (TROT) programs within the Special Operations Division. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required to accept this award.
- On July 7, 2010 (AS 10180), an increase of \$848,130 to both revenues and expenditures was appropriated for the annual award of the Four-for-Life Grant, 92004G, Program Year 2010. The Virginia Department of Health, Division of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. This funding will be used for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. These funds do not support any positions and no Local Cash Match is required.
- On April 29, 2010 (AS 10160), an increase of \$42,616 to revenues, expenditures and Local Cash Match was appropriated for the Fire Prevention and Safety Grant, 92027G, Program Year 2009. This award from the U.S. Department of Homeland Security, Federal Emergency Management Agency will provide funding for fire and life safety education supplies and supporting materials to better reinforce and bolster fire and life safety education programs for at-risk audiences, specifically children through eighth grade for the time period from April 22, 2010 through April 21, 2011. The required 20 percent Local Cash Match of \$8,523 is available from the Local Cash Match Reserve. There are no positions associated with this award.
- On July 2, 2010 (AS 10190), an increase of \$4,300 to both revenues and expenditures was appropriated for the Burn Building Renovation Grant, 92028G, Program Year 2008, from the reserve for unanticipated grant awards due to a supplemental award for renovations to mitigate the noted deficiencies in the burn building. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On July 2, 2010 (AS 11024), an increase of \$58,333 to both revenues and expenditures was appropriated for the Interoperable Emergency Communications Grant Program, 92030G, Program Year 2009, from the reserve for unanticipated grant awards. This funding from the Virginia Department of Emergency Management will be used to maintain public safety communications interoperability cache assets in a state of readiness and to provide training to develop a team of certified National Incident Management System Communications personnel capable of rapid deployment, able to perform an incident communications gap analysis, propose solutions to an incident commander, and initiate those solutions. Additionally, this funding provides technology, federal communications standards (700 MHz) equipment, and National Capital Region (NCR) jurisdictional radio system upgrades and enhancements. The grant period extends from June 1, 2009 through February 28, 2011. There are no positions associated with this grant and no Local Cash Match is required to accept the award.

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Emergency Preparedness

An increase of \$86,413 was appropriated to both revenues and expenditures in Emergency Preparedness as a result of the following adjustments:

- On June 14, 2010 (AS 10178), an increase of \$40,000 to both revenues and expenditures was appropriated for the State Homeland Security Program, 02912G, Program Year 2010, as a result of an award from the Department of Homeland Security, passed through the Virginia Department of Emergency Management. The grant provides funding for chemical/biological/radiological/nuclear event (CBRNE) personal protective equipment (PPE). Items obtained through these grant funds will be used to provide, replace or improve PPE for tactical teams responding to a hazardous materials environment. No positions are associated with this award and no Local Cash Match is required.
- On March 31, 2010 (AS 10154), an increase of \$45,000 to both revenues and expenditures was appropriated for the State Homeland Security Program, 02912G, Program Year 2008, as a result of an award from the Department of Homeland Security, National Preparedness Directorate through the Virginia Department of Emergency Management. This grant provides funding for the Citizens Corps Program for the grant period August 1, 2009 to September 30, 2010. No positions are supported by this grant and no Local Cash Match is required.
- On March 19, 2010 (AS 10152), an increase of \$322 to both revenues and expenditures was appropriated to the Urban Areas Security Initiative Grant, 02917G, Program Year 2005, from the reserve for unanticipated grant awards. Urban areas are encouraged to employ regional approaches to planning and preparedness and to adopt regional response structures whenever appropriate to meet identified needs. This award provides funding to support training activities within the Fire and Rescue Department. There are no positions associated with this award and no Local Cash Match is required.
- On May 21, 2010 (AS 10165), an increase of \$1,091 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Grant, 02917G, Program Year 2008. Funding from this grant will enable the Police Department's Special Operations Division commander to attend training in multi-assault counter terrorism events provided by the California Peace Officers Standards and Training (POST) Commission, so that a multi-jurisdictional response plan can be developed for the National Capital Region. There are no positions associated with this award and no Local Cash Match is required.

American Recovery and Reinvestment Act of 2009 (ARRA)

An increase of \$98,772 was appropriated to both revenues and expenditures in the Department of Family Services and Health Department as a result of the following adjustments:

- On June 22, 2010 (AS 10181), an increase of \$32,008 to revenues and expenditures was appropriated for the WIA Stimulus Youth Program Grant, S6702G, Program Year 2009, as a result of funding received through the American Recovery and Reinvestment Act of 2009 through the SkillSource Group, Inc., on behalf of the Northern Virginia Workforce Investment Board. The program will support the FY 2010 Summer Employment Program. There are no positions associated with this award and no Local Cash Match is required.
- On May 18, 2010 (AS 10162), an increase of \$66,764 to revenues and expenditures was appropriated for the Advisory Committee on Immunization Practice (ACIP) Grant, S7101G, Program Year 2010, as a result of funding received through the American Recovery and Reinvestment Act of 2009. The program will support the provision of the Centers for Disease Control and Prevention's ACIP recommended vaccines to children, teens and adults who are not eligible for free vaccine through the Vaccines for Children (VFC) program or by state mandate. The program will be from April 5, 2010 through December 31, 2011 or until funding is exhausted. There are no positions associated with this award and no Local Cash Match is required.

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2010 Estimate	FY 2010 Actual	Increase (Decrease) (Col. 2-1)	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance¹	\$27,073,254	\$27,073,254	\$0	\$235,136	\$24,706,018	\$24,470,882
Revenue:						
Federal Funds	\$86,395,861	\$39,544,801	(\$46,851,060)	\$0	\$58,140,421	\$58,140,421
Federal Funds - ARRA ²	7,992,351	3,995,635	(3,996,716)	0	8,224,747	8,224,747
State Funds	17,595,977	10,104,958	(7,491,019)	0	8,770,890	8,770,890
Other Match	272,108	1,229,106	956,998	0	43,002	43,002
Other Non-profit Grants	105,236	119,762	14,526	0	25,900	25,900
Seized Funds	885,746	1,194,136	308,390	0	292,133	292,133
Interest - Seized Funds	9,459	16,100	6,641	0	0	0
Interest - Fire Programs Funds	0	45,266	45,266	0	0	0
Miscellaneous Revenue	1,171,068	1,146,560	(24,508)	0	0	0
Reserve for Estimated Grant Funding	0	0	0	60,046,908	59,134,637	(912,271)
Total Revenue	\$114,427,806	\$57,396,324	(\$57,031,482)	\$60,046,908	\$134,631,730	\$74,584,822
Transfers In:						
General Fund (001)						
Local Cash Match ³	\$2,656,780	\$2,674,729	\$17,949	\$0	\$875,856	\$875,856
Reserve for Estimated Local Cash Match	305,640	287,691	(17,949)	2,914,001	2,038,145	(875,856)
Total Transfers In	\$2,962,420	\$2,962,420	\$0	\$2,914,001	\$2,914,001	\$0
Total Available	\$144,463,480	\$87,431,998	(\$57,031,482)	\$63,196,045	\$162,251,749	\$99,055,704

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2010 Estimate	FY 2010 Actual	Increase (Decrease) (Col. 2-1)	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Expenditures:						
ARRA Funding ²	\$7,986,190	\$4,814,091	(\$3,172,099)	\$0	\$8,441,958	\$8,441,958
Emergency Preparedness ⁴	27,096,491	8,656,107	(18,440,384)	0	18,518,110	18,518,110
Office of County Executive	29,675	2,383	(27,292)	0	27,293	27,293
Economic Development Authority	1,000,000	1,000,000	0	0	0	0
Capital Facilities	12,350,703	362,910	(11,987,793)	0	11,944,444	11,944,444
Planning and Zoning	20,000	15,679	(4,321)	0	4,321	4,321
Department of Housing and Community Development	2,963,969	1,306,844	(1,657,125)	0	1,380,193	1,380,193
Office of Human Rights	392,609	315,194	(77,415)	0	77,415	77,415
Department of Transportation	9,867,067	2,503,862	(7,363,205)	0	6,967,550	6,967,550
Department of Community and Recreation Services ⁵	766,734	537,923	(228,811)	0	0	0
Fairfax County Public Library	362,642	207,892	(154,750)	0	154,750	154,750
Department of Family Services	38,789,471	26,381,345	(12,408,126)	0	14,973,694	14,973,694
Department of Systems Management for Human Services ⁵	311,230	37,629	(273,601)	0	0	0
Health Department	6,659,790	4,307,332	(2,352,458)	0	5,752,072	5,752,072
Office to Prevent and End Homelessness	0	0	0	0	520,346	520,346
Department of Neighborhood and Community Services	0	0	0	0	918,158	918,158
Circuit Court and Records	93,819	93,873	54	0	9,628	9,628
Juvenile and Domestic Relations District Court	2,761,471	671,071	(2,090,400)	0	2,083,283	2,083,283
Commonwealth's Attorney	212,165	105,544	(106,621)	0	106,622	106,622
General District Court	741,170	721,713	(19,457)	0	750,526	750,526
Police Department	11,099,408	2,314,839	(8,784,569)	0	9,227,121	9,227,121
Office of the Sheriff	82,827	(32,567)	(115,394)	0	113,634	113,634
Fire and Rescue Department	19,429,786	8,402,316	(11,027,470)	0	13,505,244	13,505,244
Unclassified Administrative Expenses	1,211,128	0	(1,211,128)	62,960,909	66,580,742	3,619,833
Total Expenditures	\$144,228,345	\$62,725,980	(\$81,502,365)	\$62,960,909	\$162,057,104	\$99,096,195
Total Disbursements	\$144,228,345	\$62,725,980	(\$81,502,365)	\$62,960,909	\$162,057,104	\$99,096,195
Ending Balance⁶	\$235,135	\$24,706,018	\$24,470,883	\$235,136	\$194,645	(\$40,491)

¹ The *FY 2011 Revised Budget Plan* Beginning Balance reflects \$7,740,153 in Local Cash Match carried over from FY 2010, including \$2,332,194 in Local Cash Match previously appropriated to agencies but not yet expended and \$5,407,960 in the Reserve for Estimated Local Cash Match consisting of the balance of the Reserve not used during FY 2010 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 2011 is \$7,446,105.

² Represents funding received by the Department of Family Services, Health Department, Office to Prevent and End Homelessness, Department of Administration for Human Services, Office of the Commonwealth's Attorney, and the Department of Vehicle Services as part of the American Recovery and Reinvestment Act of 2009 (ARRA).

³ The FY 2010 Estimated Local Cash Match appropriated to agencies totals \$2,906,780 but \$250,000 has been taken from available Local Cash Match balances due to unspent funds from previous years.

⁴ Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies currently involved in this effort include the Office of Public Affairs, Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, and the Office of Emergency Management.

⁵ Beginning in FY 2011, grants associated with the Department of Community and Recreation Services and the Department of Systems Management for Human Services were consolidated into the Department of Neighborhood and Community Services.

⁶ 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.