

Fund 118

Consolidated Community Funding Pool

Mission

To provide a pool of funds to be awarded on a competitive basis for human service programs offered by community-based agencies. The Department of Administration for Human Services (DAHS) has oversight responsibility for this funding pool.

Focus

The formation of the Consolidated Community Funding Pool (CCFP) began in FY 1997, when the Board of Supervisors approved the development and the implementation of a competitive funding process to fund services best provided by community-based agencies and organizations. These organizations were formerly funded through a contribution or through a contract with an individual County agency. In accordance with the Board's direction, this process was operational in FY 1998 and was guided by the following goals:

- ◆ Provide support for services that are an integral part of the County's vision and strategic plan for human services;
- ◆ Serve as a catalyst to community-based agencies, both large and small, to provide services and leverage resources;
- ◆ Strengthen the community's capacity to provide human services to individuals and families in need through effective and efficient use of resources; and
- ◆ Help build public/private partnerships and improve coordination, especially within the human services regions of the County.

Fund 118 was established in FY 1998 to provide a budget mechanism for this funding process. In FY 2000, Community Development Block Grant (CDBG) funding for community-based organizations was incorporated to form the CCFP.

Prior to FY 2000, the CCFP grant process and the CDBG process were similar activities that operated under different time frames, with separate application requirements and different evaluation criteria. With the December 1997 approval of the Board of Supervisors, these two processes were merged under the title of Consolidated Community Funding Pool. The CCFP is funded from federal CDBG funds for Targeted Public Services and Affordable Housing; federal Community Services Block Grant (CSBG) funds; and local Fairfax County General Funds. Although the process for setting priorities and awarding funds has been consolidated, Fund 118 contains only the local Fairfax County General Fund and CSBG portion of the funds. The federal CDBG funds remain in Fund 142, Community Development Block Grant, for grant accounting purposes. It should also be noted that the CSBG funding is not detailed separately from the General Fund Transfer.

The CCFP process reflects significant strides to improve services to County residents and to usher in a new era of strengthened relations between the County and community nonprofit and faith-based organizations. First, all programs funded through this process are required to develop and track program outcome measures. To aid agencies in meeting this requirement, the County has provided several performance measurement training opportunities for staff and volunteers from all interested community-based agencies. Second, the criteria used to evaluate the proposals explicitly encourage agencies to leverage County funding through strategies such as cash match from other non-County

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sources, in-kind services from volunteers or contributions from the business community and others. Third, the criteria encourage agencies to develop approaches which build community capacity and involve residents and the individuals and families in the neighborhoods being served. Fourth, the County has implemented a nonprofit organizational development initiative to strengthen current and potential CCFP applicant organizations.

A Request for Proposal (RFP) was issued in the fall of 2009, utilizing these funding criteria as approved by the Board of Supervisors. Funds were awarded for a two-year period on a competitive basis after a citizen Selection Advisory Committee reviewed responses to the RFP. The citizen Selection Advisory Committee recommended two-year funding awards to the Board of Supervisors on April 27, 2010.

Continued efforts have been made to streamline the funding process for both County and community-based agencies. FY 2012 will be the thirteenth year of a consolidated process for setting priorities and awarding funds from both the CCFP and CDBG processes.

FY 2012 initiatives:

- ◆ Continue utilization of the two-year contract awards cycle for agencies receiving funds through the CCFP.
- ◆ Continue provision and coordination of relevant training and technical assistance to build organizational capacity and expand service delivery to meet the County's human services needs.
- ◆ Continue provision of contract oversight which includes program activities, service delivery, contractual compliance and financial management to nonprofit recipients of CCFP funds.
- ◆ Promote approaches which build community capacity and leadership and the involvement of residents and where feasible, the population being served in targeted communities.
- ◆ Review documented service needs and demographic trends and continue to gather relevant information from public meetings, reports and studies, and data from County and nonprofit human service agencies.

FY 2012 is the second year of a two-year funding cycle. The Consolidated Community Funding Advisory Committee (CCFAC) has organized the FY 2011/FY 2012 funding priorities according to four areas, and adopted corresponding outcome statements. The CCFAC also recommended, and the Board approved, target percentage ranges for each priority area for FY 2011/FY 2012, which are intended to be used as guidelines for applicants and for the citizen Selection Advisory Committee.

Priority Area	Outcome Statement	Target
Prevention	Families and individuals get help to remain independent and have the tools and resources to prevent future or ongoing dependence. Communities increase their ability to develop and provide preventive services.	10 -- 20%

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Priority Area	Outcome Statement	Target
Crisis Intervention	Individuals, families, or communities in crisis overcome short-term problems (generally less than three months) and quickly move back to independence, if appropriate.	15 -- 25%
Self-Sufficiency	Families, individuals, neighborhoods, and communities get comprehensive services addressing many facets and needs so that they can attain self-sufficiency over a period of three months to three years.	45 -- 55%
Ongoing Assistance	People, neighborhoods, and communities that have continuing and long-term needs achieve or maintain healthy, safe and independent lives to the maximum extent possible.	10 -- 20%

The Department of Administration for Human Services has administrative oversight responsibility for the CCFP. Together with the Fairfax County Department of Housing and Community Development, the Department of Family Services, the Department of Neighborhood and Community Services and the Office to Prevent and End Homelessness, they are responsible for planning, implementing and oversight of all facets of the CCFP process.

Recognizing the need for the critical services provided by CCFP contractors to the community, families, and individuals, particularly in the current economic downturn, the Board of Supervisors approved keeping the FY 2012 General Fund transfer at the same level as FY 2011. The Fund 142, CDBG award currently reflects a placeholder amount reflective of the most recent information available, and may decrease pending final assessment of the full impact of federal funding decisions. Final allocation of CCFP funding will be made as part of the *FY 2011 Carryover Review*. At present, total CCFP FY 2012 funding is estimated to be \$11,053,601. A breakdown of this funding is shown in the following table:

Funding Source	FY 2012 Adopted Budget
General Fund Transfer (includes estimated CSBG revenue to General Fund)	\$8,970,687
CDBG (shown in Fund 142, CDBG)	\$2,082,914
Total CCFP	\$11,053,601

Budget and Staff Resources

Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Expenditures:					
Operating Expenses	\$9,082,779	\$8,970,687	\$9,154,331	\$8,970,687	\$8,970,687
Total Expenditures	\$9,082,779	\$8,970,687	\$9,154,331	\$8,970,687	\$8,970,687

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FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ FY 2012 funding remains at the same level as the FY 2011 Adopted Budget Plan.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011.

- ◆ **Carryover Adjustments** **\$183,644**
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$183,644 in Operating Expenses to complete and settle all FY 2010 contracts.

Project Allocations

The FY 2012 Adopted Budget Plan shows the funding allocations for Fund 118, Consolidated Community Funding Pool and the funding distribution for the Community Development Block Grant. The following chart summarizes the projected FY 2012 funding awards (the second year of a two-year cycle) from the Consolidated Community Funding Pool as recommended by the CCFP Citizen Selection Advisory Committee and as approved by the Board of Supervisors on April 26, 2011. It should be noted that Fund 142, CDBG, amounts are based on the federal FY 2011 CDBG allocations from the United States Department of Housing and Urban Development (HUD), and reflect an increase of \$72,124 from the estimated CDBG funding amount shown in the FY 2011 Adopted Budget Plan. The CDBG funding was approved by the Board of Supervisors as part of the Consolidated Plan One-Year Action Plan for FY 2012 pending approval of the final HUD award.

Organization	Program Name	Description	Fund 118 Award	Fund 142 Award
ACE Foundation	Education for Independence	Workforce development program for low-income single parents, single pregnant women and displaced homemakers to attain self-sufficiency.	\$65,000	
Alliance for the Physically Disabled (APD)	APD Housing Administration	Housing with personal assistance services to care for low-income adults with severe physical disabilities.	\$50,000	
Alternative House	Culmore Youth Outreach Program	Tutoring, computer training, individual and group counseling and recreational activities to at-risk youth.	\$85,000	
Alternative House	Annandale Safe Youth Project	Safe activities for youth including tutoring, computer training, recreational opportunities, substance abuse prevention groups, and counseling.	\$52,000	
Alternative House	Assisting Young Mothers	Transitional housing, basic life skills training, employment counseling, case management services and parenting skills services to young women between the ages of 18 and 21.	\$39,500	

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Organization	Program Name	Description	Fund 118 Award	Fund 142 Award
Alternative House	Culmore Safe Youth Project	Counseling, homework assistance, supervised recreation, and job training services to at-risk youth.	\$50,000	
Alzheimer's Family Day	Wraparound Family Caregiver Support Program	Support family caregivers of adults with Alzheimer's disease (and related dementia) by providing services that complement the adult day health care that is provided to the individuals with dementia.	\$75,000	
Annandale Christian Community for Action (ACCA)	Nutrition/Hygiene	Emergency food and household needs to low-income individuals and families.	\$22,400	
ACCA	Family Emergency Assistance	Emergency financial assistance for rent, security deposits, utilities, medical services and other non-food essentials.	\$65,000	
Beth El House, Inc.	Beth El House	Mental health, health and social services for mothers and children in transitional housing.	\$30,000	
Bethany House of Northern Virginia	Family Assistance Program	Provide housing and continuum of care to women and children made homeless as a result of domestic violence.	\$133,500	
Big Brother Big Sister of the National Capital Area	Hermanos y Hermanas Mayores Latino Outreach Initiative	Mentoring services for at-risk Latino youth.	\$150,000	
Boat People SOS	Asian Youth Empowerment	Provides a safe, adult supervised environment to prevent youth gang recruitment after school.	\$55,000	
Boat People SOS	Victims of Violence, Exploitation & Trafficking Assistance Program	Case management services and legal assistance for Vietnamese victims of domestic violence and sexual assault.	\$110,750	
Boys & Girls Clubs of Greater Washington	Gang Prevention in Fairfax Regional Clubs	After school and summer youth programs for low income families.	\$50,000	
Brain Foundation, The	Laura's House	Acquisition of two 4 bedroom townhomes which will be rented at affordable rents to extremely low income individuals with mental illness.		\$300,000
Business Development Assistance Group, Inc.	Self Sufficiency through Self Employment	Assistance and training for those who want to become self-sufficient through business ownership.	\$25,000	
Capital Youth Empowerment Program	Fathers In Touch	Enrichment services through a 12-week fatherhood/parenting class that will meet for 2 hours twice a week.	\$50,000	
Catholics for Housing	Virginia Ely Senior Rental Assistance	Rental assistance to low income seniors.	\$157,500	
Christian Relief Services, Inc.	Homes for the Homeless	Support services to individuals and families in transitional housing.		\$117,690
Christian Relief Services, Inc.	Housing Counseling I, II, III	Prevention and intervention services aimed at reducing homelessness.	\$10,607	
Community Preservation & Development Corp.	Island Walk After School Support Program (IWP)	Home support systems to increase literacy and academic skills. The program will provide three educational components: intensive reading tutorial program, homework support for younger children (grades 1-6) and homework support for youth in grades 7-12.	\$86,239	

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Organization	Program Name	Description	Fund 118 Award	Fund 142 Award
Community Residences	Healthy Lifestyles for People with Disabilities	Comprehensive wellness program utilizing consumer empowerment to promote the adoption of a holistically healthy lifestyle for individual adults with intellectual disabilities.	\$49,306	
Computer CORE	Jobs Skills Education & Training	Assist low-income adults acquire the technological and life skills to enable them to pursue career aspirations.	\$32,000	
Ethiopian Community Development Council Enterprise Development Corp.	Microenterprise Program	Provide loans to low- and moderate-income persons starting or expanding businesses.	\$4,000	\$73,000
Ecumenical Community Helping Others, Inc.	Emergency Needs Assistance	Emergency and basic needs assistance.	\$50,000	
FACETS	Education & Community Development	Life skills training, employment and counseling supports needed to overcome barriers to self-sufficiency.		\$100,110
FACETS	Emergency Services & Supportive Housing	Intervention and support services to individuals and families experiencing homelessness.		\$131,920
Fairfax Court Appointed Special Advocates (CASA), Inc.	Advocating in Court for the Best Interests of Children in Crisis due to Abuse & Neglect	Advocacy and support services for abused and neglected children.	\$203,000	
Fairfax FISH, Inc.	For Immediate Sympathetic Help	Short-term emergency assistance with basic needs for families in crisis.	\$35,400	
Fairfax Law Foundation	Northern Virginia Pro Bono Law Center (formerly Pro Bono Program)	Pro bono civil legal services to low-income families and individuals to promote self-sufficiency.	\$60,000	
Falls Church Community Service Council, Inc.	Emergency Assistance	Emergency financial assistance for rent, utilities, medicines, and special needs.	\$69,000	
Falls Church Community Service Council, Inc.	Homeless Day Shelter - Safe Haven	Day shelter for homeless individuals that will address physical, medical and psychological needs.	\$30,000	
Falls Church Community Service Council, Inc.	Emergency Food Pantry	Food delivered to families and individuals in crisis.	\$22,000	
Falls Church - McLean Children's Center	Successful Start	Comprehensive childhood program	\$50,000	
Family Preservation & Strengthening Services	Family Stabilization & Self-Sufficiency	Intensive case management and rental assistance.	\$85,000	
Food & Friends	Home Delivered Food (Meals & Groceries)	Free home delivered meals, groceries and nutritional counseling to individuals suffering from life threatening illnesses.	\$30,000	
Food for Others	Food for Others/Fairfax	Emergency food services.	\$145,000	
Friends of Guest House	Residential, Aftercare, & Outreach	Transitional residence for female ex-offenders and support services to help transition from prison life.	\$31,272	
Good Shepherd Housing & Family Services, Inc.	Homes for the Working Poor, Elderly, & Disabled	Emergency assistance, rental and homeless transition services.	\$195,191	\$94,054

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Organization	Program Name	Description	Fund 118 Award	Fund 142 Award
Good Shepherd Housing & Family Services, Inc.	Emergency Services-Keeping Families at Home	Counseling and grants to allow clients in short-term crises to avoid eviction or utility disconnection.	\$1,731	\$59,510
GRACE Ministries of the United Methodist Church	Integrated Immigrant Services Program	Emergency assistance through distribution of food, clothing, health screenings and health resource information, job training, and job skills training in the areas of personal care aide training and commercial driver's license training.	\$54,000	
Helping Children Worldwide	Connections for Hope & HOST Team Region 3 Collaboration	Access to multiple services by providing space for several organizations to co-locate for easier access to services. Services will include health care, ESL, legal services, computer training, services to prevent and end homelessness, and remedial homework assistance.	\$120,000	
Herndon-Reston FISH, Inc.	Family Assistance Prevention/Crisis Intervention	Referral services and financial assistance.	\$93,800	
Hispanic Committee of Virginia	Crisis Intervention & Family Self-Sufficiency	Employment counseling and education training in the areas of financial literacy, homeownership, micro-enterprise development, ESL, citizenship and after-school mentoring.	\$350,000	
Homestretch, Inc.	Homestretch Transitional Housing	Comprehensive transitional housing services for homeless families.		\$380,000
Homestretch, Inc.	ADDRESS - Aggressive Dynamic Debt Reduction Elimination & Savings Strategies	Financial education to help homeless families become self-sufficient.		\$35,000
Homestretch, Inc.	The Homestretch English as a Second Language Program	ESL instruction for individuals enrolled in the transitional housing program.		\$40,000
Housing & Community Services of Northern Virginia	Case Management/Housing Counseling	Housing counseling and case management service to low income individuals and families.	\$130,000	
Infant Toddler Family Day	Family Child Care Teacher Training & Workforce Development	Assist emerging low-income immigrants develop the skills needed to become childcare providers.	\$70,000	
James Mott Community Assistance Program	Self-Sufficiency Program	Emergency assistance with food, rent and utilities.	\$181,203	
Jeanie Schmidt Free Clinic	Screen, Treat, Educate, Program (STEP)	Healthcare services to uninsured, low-income individuals in the Reston-Herndon area.	\$104,145	
Jewish Community Center of Northern Virginia	Camp Shalom	Summer camp sessions for children in grades 1-6 with a variety of communication issues, including Autism Spectrum Disorders, Down Syndrome, and ADHD.	\$25,000	
Jewish Social Service Agency	Helping Troubled Children & Teens by Strengthening Families	Supportive counseling and educational services to troubled teens and their families.	\$49,000	
Just Neighbors Ministry	Immigration Legal Services	Immigration-related legal services.	\$69,000	
Koinonia Foundation, Inc.	Emergency Relief Services	Financial assistance for rental and utility expenses in South County.	\$25,000	

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Organization	Program Name	Description	Fund 118 Award	Fund 142 Award
Korean American Association of Northern Virginia	Vocational Training for Korean Americans in Fairfax County	Vocational training.	\$65,676	
Korean American Family Counseling Center	Family & Youth Counseling for Korean Americans in Fairfax County	Provides help to low-income Asian-American students in grades K-12 and their parents that are in need of opportunities and resources to achieve academic goals, learn parental skills and develop a social support network.	\$24,000	
Korean American Family Counseling Center	Peer-to-Peer Youth Learning Program	Family and youth counseling services to promote mental health, a school based Support Group for Youth and a monthly educational seminar.	\$17,000	
Korean Community Service Center of Greater Washington	Mental Health Resources Project	Comprehensive range of direct services aimed at helping Asian individuals/families improve their health and mental health status.	\$40,000	
Korean Community Service Center of Greater Washington	Self-Sufficiency Project for Korean Immigrants	Social service, health care, employment, youth and elderly services for Korean families.	\$73,000	
Legal Aid Justice Center	Legal Assistance for Immigrants-Employment	Legal service and education to low-wage immigrants concerning employment rights.	\$100,000	
Legal Services of Northern Virginia	Legal-Aid Families & Consumers	Legal services to low-income families and individuals.	\$438,558	
Legal Services of Northern Virginia	Legal Aid- Housing & Employment	Legal services in the areas of housing and employment.	\$158,000	
Legal Services of Northern Virginia	Legal Aid-Immigrant Law Project	Legal information, outreach, legal advice and representation to immigrants.	\$56,000	
Legal Services of Northern Virginia	Legal Aid - Access to Justice Route 1	Free civil legal services to low-income families and individuals with a focus on family and housing issues.	\$99,907	
Literacy Council of Northern Virginia	Adult Basic Literacy/ESOL Tutoring & Classroom Programs	Beginning-level literacy and English language adult education.	\$82,000	
Lorton Community Action Center	Self Sufficiency	Self-sufficiency case management and basic needs assistance services.	\$46,195	
Lorton Community Action Center	Crisis Intervention	Basic needs to the low-income residents of the Lorton area.	\$57,000	
Lorton Community Action Center	Ongoing Assistance for Independent Living	Assistance to low income at-risk Lorton-area residents through the provision of food, case management, medical and prescription assistance, and direct assistance.	\$25,000	
Lutheran Social Services of the National Capital Area	Refugee Self-Sufficiency Program	Intensive case management and employment services to low-income refugee families with unemployed heads of households who are homeless or threatened with homelessness.	\$60,000	
National Rehabilitation & Rediscovery Foundation	Holistic Approaches for Achieving Self-Sufficiency & Independence for Individuals with Disabilities	Weekly neuromuscular training, movement therapy, motor skills and therapeutic dance/movement workshops.	\$42,000	
New Hope Housing, Inc.	Housing First Services for Chronically Homeless Adults	Community case management for chronically homeless adults in Region 1 and the city of Falls Church.		\$71,250

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Organization	Program Name	Description	Fund 118 Award	Fund 142 Award
Newcomer Community Service Center	Newcomer Self-Sufficiency Program	Immigration services and citizenship counseling, employment services, ESL instruction, case management, and information and referral services.	\$41,000	
Northern Virginia AIDS Ministry	Medical Transportation Support Services	Transportation and emergency financial assistance for persons infected with AIDS.	\$22,562	
Northern Virginia AIDS Ministry	Access Advocacy for Children/PALS	Mentoring services for children affected by HIV/AIDS.	\$19,600	
Northern Virginia AIDS Ministry	HIV/AIDS Prevention Education for Youth	Train youth to serve as HIV Prevention Educators for their peers and provide outreach through prevention peer education training, skill building workshops, and community outreach.	\$47,390	
Northern Virginia Community College Educational Foundation	American Dream Team	Employment-focused ESL programs to low-income and moderate-income residents of Fairfax County; identification and recruitment of employers whose hiring needs match the target population.	\$95,000	
Northern Virginia Community College Educational Foundation	Northern Virginia Restorative Dental Clinic	Routine and restorative dental care services.	\$75,000	
Northern Virginia Dental Clinic, Inc.	Northern Virginia Dental Clinic	Oral health care services to low-income and uninsured adults.	\$98,000	
Northern Virginia Family Service (NVFS)	Training Futures	Skills training to low-income adults.	\$130,000	
NVFS	Multicultural Human Services	Northern Virginia Family Service Multicultural Human Services (MHS) provides mental health and social service programs to English-limited immigrant and refugee individuals and families for whom existing services are inaccessible due to language and cultural barriers, an overburdened workforce, or fees that are not affordable including intake & referral activities, case management, educational activities, mental health services and Immigration & Citizenship services.	\$369,722	
NVFS	Adult Health Direct Assistance	Financial assistance with medical costs and information referral to affordable medical and dental services.	\$20,000	
NVFS	Accessible Medication Program	Intensive targeted assistance in applying to pharmaceutical companies for free, ongoing medication for chronic illnesses.	\$37,509	
Northern Virginia Urban League	Fairfax Resource Mothers	Pre and post natal intervention support services to teens at risk of delivering infants with low birth weight.	\$325,587	
Northern Virginia Coalition (NOVACO), Inc.	Housing & Services for Victims of Abuse & Low Income Families	Meet basic needs, increase job skills and assistance in obtaining permanent housing.	\$75,000	
Opportunities, Alternatives & Resources (OAR) of Fairfax County, Inc.	Challenge to Change	Employment skills training, mentoring, counseling and family assistance services for incarcerated individuals.	\$640,000	

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Organization	Program Name	Description	Fund 118 Award	Fund 142 Award
Our Daily Bread	Family Assistance	Three service components including food assistance, financial assistance and financial education to assist low-income families who are experiencing financial crises.	\$100,000	
Pathway Homes, Inc.	Pathways to Self-Sufficiency	Housing, case management and supportive services to persons with serious mental illness and/or dual diagnosed who are at risk of chronic homelessness.	\$125,000	
PRS, Inc.	Project HOPE	Specialized services to individuals with serious mental health illnesses who are at risk of becoming homeless.	\$65,000	
Residential Youth Services, Inc.	LIFT One & LIFT Two Program	Affordable or transitional housing programs for homeless, at risk and aging-out foster care youth.	\$60,000	
Reston Drop-In Center	Mental Health & Homeless Support	Center where extremely low income homeless persons and persons with psychological illness can receive compassionate and supportive attention, including hot meals, recreational activities and computer training.	\$10,000	
Reston Interfaith Housing Corporation	RIHC Affordable Housing Acquisition	Preserve four scattered site 3 bedroom town homes in the Reston/Herndon area (2 will be acquired in FY 2011 and 2 more in FY 2012).		\$481,000
Reston Interfaith, Inc.	Emergency & Self-Sufficiency Services Program	Emergency and supplemental food donations, financial assistance, case management, clothing, and holiday food baskets/gifts.	\$177,000	
Reston Interfaith, Inc.	Herndon Enrichment Program	Basic math, reading, and writing skills.	\$24,742	
Reston Interfaith, Inc.	Cedar Ridge Community Center	Low- and moderate-income housing management and social service assistance services.	\$63,000	
Reston Interfaith, Inc.	RI Affordable Housing Administration	Preservation, management and asset management of affordable rental units.	\$157,020	
Senior Employment Resources	Unemployment Crisis Prevention for Seniors	Employment services for people over age 50.	\$30,000	
ServiceSource, Inc.	Laurie Mitchell Employment Center-TEC 2000	Information technology training to assist people with disabilities.	\$72,000	
Shepherd Center of Fairfax-Burke	Project Independence: Helping Fairfax-Burke Seniors Age in Place	Supportive services to seniors, including companion shopping, accompanied medical transportation, outreach to low-income seniors, enrichment and socialization activities, exercise classes and informal caregiver programs.	\$31,000	
SkillSource Group, Inc.	SkillSource - Sheriff Employment Center	Employment assistance to inmates to help them gain and retain employment before and after their release.	\$74,000	
Specially Adapted Resource Clubs (SPARC)	Day Support Club House 1 & 2	Accessible club designed for adults with physical and/or developmental disabilities.	\$80,000	
Tahirih Justice Center	Holistic Legal Services to Protect Immigrant Women/Girls from Violence & Achieve Self-Sufficiency	Pro bono legal representation to women and girls fleeing gender-based violence.	\$48,142	

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Organization	Program Name	Description	Fund 118 Award	Fund 142 Award
Town of Herndon	Bilingual Housing Rehabilitation Specialist	Housing rehabilitation and neighborhood improvement for low-income individuals with limited English skills.		\$89,380
United Community Ministries	Workforce Development Center	Job development and computer training, as well as job placement.	\$289,918	
United Community Ministries	Basic Needs	Emergency food, financial assistance and case management services to develop self-sufficiency.	\$100,000	
United Community Ministries	Bryant Early Learning Center (BEL)	Childcare, quarterly service plans, health and developmental screenings, kindergarten readiness assessments, parent workshops, advisory council meetings, multicultural programming, field trips and special events, music and movement instruction and linkages to needed resources.	\$85,217	
Vietnamese Resettlement Association	Self-sufficiency through Health, Housing & Social Services	Self-sufficiency for low income Asians with limited English by providing skills, counseling, education and support.	\$59,398	
Wesley Housing Development Corporation	Supportive Services	Basic needs to ensure that seniors and persons with disabilities have their basic needs met and that they are healthy, stable, and independent.		\$110,000
Wesley Housing Development Corporation	Building for the Future	Self-sufficiency and basic needs through computer skills training.	\$65,000	
Wesley Housing Development Corporation	Promising Futures	Computer skills training to low-income individuals and families.	\$42,000	
Western Fairfax Christian Ministries	Emergency Financial Services	Emergency financial assistance, food, transportation, clothing and furnishings for low income families to prevent homelessness and hunger.	\$105,000	
Total FY 2012 Award (123 programs)			\$8,970,687	\$2,082,914

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 118, Consolidated Community
Funding Pool

	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Beginning Balance	\$295,736	\$0	\$183,644	\$0	\$0
Transfer In:					
General Fund (001)	\$8,970,687	\$8,970,687	\$8,970,687	\$8,970,687	\$8,970,687
Total Transfer In	\$8,970,687	\$8,970,687	\$8,970,687	\$8,970,687	\$8,970,687
Total Available	\$9,266,423	\$8,970,687	\$9,154,331	\$8,970,687	\$8,970,687
Expenditures:					
Operating Expenses	\$9,082,779	\$8,970,687	\$9,154,331	\$8,970,687	\$8,970,687
Total Expenditures	\$9,082,779	\$8,970,687	\$9,154,331	\$8,970,687	\$8,970,687
Total Disbursements	\$9,082,779	\$8,970,687	\$9,154,331	\$8,970,687	\$8,970,687
Ending Balance¹	\$183,644	\$0	\$0	\$0	\$0

¹The FY 2011 Ending Balance decreases by more than 10 percent due to the projected expenditure of carryover funds to complete and settle all Consolidated Community Funding Pool (CCFP) contracts.