

FY 2009 Third Quarter Review

Attachment IV – Federal/State Grant Fund

FEDERAL/STATE GRANT FUND

The total expenditure level for Fund 102, Federal/State Grant Fund, is increased by \$7,037,687 from \$130,272,161 to \$137,309,848. Of this amount, \$13,596,699 represents funding adjustments for existing, supplemental, and new grant awards in the Department of Transportation, Department of Family Services, Circuit Court and Records, Juvenile and Domestic Relations District Court, Police Department, and Fire and Rescue Department. This increase is offset by a decrease of \$6,559,012 associated with funding adjustments from the closeout of grants in which expenditure authority is no longer available.

It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses, is increased by \$49,569. This includes an increase of \$46,539 for Local Cash Match that is being returned to the reserve due to the closeout of grants and an increase of \$3,030 due to a reduction in Local Cash Match requirements based on adjustments to existing grant awards.

The total revenue level for Fund 102 is increased by \$7,178,777, from \$104,127,206 to \$111,305,983. This increase includes \$13,596,699 for adjustments to existing, supplemental, and new grant awards, offset by a reduction of \$6,417,922 in revenues for funding adjustments associated with the closeout of grants. Additionally, the Reserve for Estimated Grant Funding remains at \$31,520,889.

The General Fund transfer to Fund 102 remains at the *FY 2009 Revised Budget Plan* total of \$989,833. Reserve for Estimated Local Cash Match is increased by \$49,569. This includes an increase of \$46,539 for Local Cash Match that is being returned to the reserve due to the closeout of grants and an increase of \$3,030 due to a reduction in Local Cash Match requirements based on adjustments to existing grant awards. The adjustments to the reserve are completely offset by corresponding adjustments to Local Cash Match requirements in the affected grants.

As a result of the above adjustments, the Fund 102 fund balance is \$376,222, an increase of \$141,090 from the *FY 2009 Revised Budget Plan* total of \$235,132.

Consistent with Board policy effective September 1, 2004, the Department of Management and Budget approved grant awards administratively throughout the fiscal year that met specific guidelines. In general, grant funding was administratively accepted if it was anticipated and did not differ significantly from the total award and Local Cash Match amounts listed in the FY 2009 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

It should be noted that grant awards related to emergency preparedness are separated into a distinct category in the following text and in the fund statement. Therefore, these awards do not appear in the totals for the agencies to which they are appropriated. Agencies involved in this effort include the Office of Public Affairs, Department of Purchasing and Supply Management, Facilities Management Department, Department of Public Works and Environmental Services (Business Planning and Support), Department of Transportation, Department of Family Services, Department of Information Technology, Health Department, Police Department, Office of the Sheriff, Fire and Rescue Department, and Office of Emergency Management.

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GRANT CLOSE OUTS

Department of Transportation

40013G Employer Outreach Program
Program Year 2008, Phase 000

Department of Community and Recreation Services

02007G Freddie Mac Homework Grant
Program Year 2007, Phase 000

02009G 21st Century Community Learning Centers
Program Year 2007, Phase 000

50004G Local Government Challenge Grant
Program Year 2009, Phase 000

50009G Youth Smoking Prevention Program
Program Year 2008, Phase 000

Department of Family Services

67300G WIA (Workforce Investment Act) Adult Program
Program Year 2006, Phase 001
Program Year 2006, Phase 002

67302G WIA Youth Program
Program Year 2006, Phase 001
Program Year 2006, Phase 002
Program Year 2005, Phase 001
Program Year 2005, Phase 002
Program Year 2004, Phase 002

67304G WIA Dislocated Worker Program
Program Year 2006, Phase 001
Program Year 2006, Phase 002
Program Year 2005, Phase 001
Program Year 2005, Phase 002
Program Year 2004, Phase 002
Program Year 2004, Phase 004
Program Year 2001, Phase 004

67309G Metro Tech Program
Program Year 2004, Phase 001

67312G Fraud FREE Program
Program Year 2008, Phase 000

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- 67316G Department of Labor - One Source
 - Program Year 2006, Phase 000
 - Program Year 2005, Phase 000
 - Program Year 2004, Phase 000
- 67317G WIA Rapid Response
 - Program Year 2007, Phase 003
 - Program Year 2006, Phase 001
 - Program Year 2006, Phase 002
 - Program Year 2006, Phase 003
 - Program Year 2006, Phase 004
- 67321G Virginia Serious and Violent Offender Re-Entry (VASAVOR)
 - Program Year 2006, Phase 000
 - Program Year 2004, Phase 000
- 67325G Fairfax Bridges to Success
 - Program Year 2008, Phase 000
 - Program Year 2008, Phase 001
- 67326G Independent Living Demonstration Project
 - Program Year 2008, Phase 000
 - Program Year 2008, Phase 001
- 67327G Department of Medical Assistance
 - Program Year 2006, Phase 000
 - Program Year 2005, Phase 000
- 67328G NVRP Contribution
 - Program Year 2006, Phase 000
 - Program Year 2005, Phase 000
 - Program Year 2005, Phase 001
- 67329G Inova Health System
 - Program Year 2007, Phase 000
- 67330G Faith and Community Based Org
 - Program Year 2007, Phase 000
 - Program Year 2006, Phase 000
- 67501G Foster and Adoptive Parent Training Grant
 - Program Year 2008, Phase 000
 - Program Year 2008, Phase 001
 - Program Year 2008, Phase 002
 - Program Year 2008, Phase 003
- 67503G Community Housing and Resource Program - Award Three
 - Program Year 2007, Phase 000

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67505G RISE (Reaching Independence through Support and Education) Supportive Housing Grant
Program Year 2008, Phase 000

67515G Title IV-E Reasonable and Necessary
Program Year 2007, Phase 000
Program Year 2007, Phase 001
Program Year 2007, Phase 002
Program Year 2007, Phase 003
Program Year 2007, Phase 004
Program Year 2007, Phase 005
Program Year 2007, Phase 006

67516G Promoting Safe and Stable Families
Program Year 2008, Phase 000
Program Year 2008, Phase 001
Program Year 2008, Phase 002
Program Year 2008, Phase 003

67602G Head Start Federal Program Grant
Program Year 2008, Phase 001
Program Year 2008, Phase 002

67604G Virginia Preschool Initiative
Program Year 2008, Phase 001
Program Year 2007, Phase 000

67605G CCAR/Child Care Quality Initiative Program/VACCRRN
Program Year 2008, Phase 001
Program Year 2007, Phase 002

67607G VIEW Day Care
Program Year 2008, Phase 000

67610G Early Head Start
Program Year 2008, Phase 001
Program Year 2008, Phase 002

67616G Early Head Start Quality Improvement
Program Year 2008, Phase 000

Health Department

71007G Women, Infants, and Children (WIC)
Program Year 2008, Phase 001
Program Year 2008, Phase 003

71025G PHEP&R for Bioterrorism
Program Year 2008, Phase 001
Program Year 2008, Phase 003

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General District Court

85006G Comprehensive Community Corrections Act
Program Year 2008, Phase 000
Program Year 2008, Phase 001

Police Department

90016G Victim Witness Assistance
Program Year 2008, Phase 000

90054G FY 2004 OJJDP Congressional Earmark - Gangs
Program Year 2008, Phase 000
Program Year 2007, Phase 000

90067G DMV Traffic Safety Programs
Program Year 2008, Phase 000

Fire and Rescue Department

92001G Virginia Department of Fire Programs
Program Year 2006, Phase 001
Program Year 2006, Phase 002
Program Year 2006, Phase 003
Program Year 2005, Phase 001

92218G FEMA - Space Object Re-Entry Response
Program Year 2008, Phase 001

Emergency Preparedness

02912G State Domestic Preparedness Equipment Program
Program Year 2004, Phase 012
Program Year 2004, Phase 013
Program Year 2003, Phase 001
Program Year 2003, Phase 002
Program Year 2003, Phase 003

02915G Emergency Management Performance Grant
Program Year 2004, Phase 001
Program Year 2003, Phase 001

02917G Urban Areas Security Initiative Grant
Program Year 2006, Phase 007
Program Year 2006, Phase 008
Program Year 2006, Phase 012
Program Year 2006, Phase 015
Program Year 2005, Phase 001
Program Year 2005, Phase 002
Program Year 2005, Phase 009

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02917G Urban Areas Security Initiative Grant (continued)

Program Year 2005, Phase 010
Program Year 2005, Phase 011
Program Year 2005, Phase 012
Program Year 2005, Phase 013
Program Year 2005, Phase 014
Program Year 2005, Phase 017
Program Year 2005, Phase 018
Program Year 2005, Phase 019
Program Year 2005, Phase 020
Program Year 2005, Phase 021
Program Year 2005, Phase 022
Program Year 2005, Phase 026
Program Year 2005, Phase 027
Program Year 2005, Phase 028
Program Year 2005, Phase 029
Program Year 2005, Phase 030
Program Year 2004, Phase 001
Program Year 2004, Phase 002
Program Year 2004, Phase 003
Program Year 2004, Phase 005
Program Year 2004, Phase 006
Program Year 2004, Phase 007
Program Year 2003, Phase 001
Program Year 2003, Phase 002
Program Year 2003, Phase 003
Program Year 2003, Phase 006

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$540,500

An increase of \$540,500 to both revenues and expenditures in the Department of Transportation is the result of the following adjustments:

- A decrease of \$59,500 to revenues, expenditures and Local Cash Match is included for the Marketing and Ridesharing Program, 40001G, Program Year 2009, as the result of a revised award from the Virginia Department of Rail and Public Transportation. This grant supports ridesharing and promotes the use of Fairfax County bus and rail services. The grant period extends from July 1, 2008 through June 30, 2009. These funds will continue to support 7.25/7.25 SYE positions. The County is under no obligation to continue these positions when the grant funding expires. The Local Cash Match reduction of \$11,900 will be returned to the Local Cash Match reserve.
- An increase of \$600,000 to both revenues and expenditures is included for the Springfield Mall Transit Store, 40017G, Program Year 2009, as the result of an award from the Virginia Department of Rail and Public Transportation as part of the Congestion Mitigation Air Quality (CMAQ) program that was established to fund transportation projects or programs that will contribute to attainment of national

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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, 2008 through June 30, 2009. These funds do not support any positions and there is no Local Cash Match required.

As a result of these adjustments and the grant closeouts listed above, the *FY 2009 Third Quarter Revised Budget Plan* for the Department of Transportation is \$3,496,117.

Department of Family Services

\$6,303,646

An increase of \$6,303,646 to both revenues and expenditures in the Department of Family Services is the result of the following adjustments:

- An increase of \$851,110 to both revenues and expenditures for the Inova Health System Grant, 67329G, Program Year 2009, as the result of an award from the Inova Health System. Funding covers the personnel costs of 12/12.0 SYE grant eligibility workers stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. This award covers the period from January 1, 2009 through December 31, 2009. Inova reimburses Fairfax County for 100 percent of all personnel services costs (salary and County benefits) on a monthly basis for the positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$133,770 to both revenues and expenditures is included for the Jail Pre-Release Center Grant, 67332G, Program Year 2009. 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. This program runs from the period July 1, 2008 through December 30, 2010. No positions are associated with this grant and no Local Cash Match is required to accept the award.
- An increase of \$129,360 to both revenues and expenditures is included for the Woodbridge Affiliate Center Grant, 67335G, Program Year 2009. The U.S. Department of Labor through the Northern Virginia Workforce Investment Board provides this grant to establish an affiliate SkillSource Center at the Northern Virginia Community College's Woodbridge Campus to offer multiple services including access to regional labor market information, career and skill assessments, career training vouchers, resume preparation, interview coaching and connections with employers. This program runs from July 1, 2008 through June 30, 2011. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- An increase of \$412,643 to revenues and expenditures is included for the VISSTA Day Care Training Grant 67510G, Program Year 2009, as the result of an award from the Virginia Department of Social Services. This funding provides a variety of training opportunities to improve the quality of childcare given by licensed and non-licensed day care providers. This funding will help support 6/6.0 SYE existing grant positions for the time period from July 1, 2008 through June 30, 2009. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required to accept this award.
- An increase of \$450,000, to both revenues and expenditures was appropriated for the Reasonable and Necessary Grant, 67515G, Program Year 2009. This award is a result of reimbursements available from the Virginia Department of Social Services (VDSS). Similar to the Title IV-E Revenue

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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 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.

- An increase of \$4,026,763 to both revenues and expenditures for the USDA Child and Adult Care Food Program Grant, 67600G, Program Year 2009, as the result of an award from the U.S. Department of Agriculture. The grant provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children ages infant to 12 in approved day care homes. Funding will be used to support 8/7.5 SYE existing grant positions for the time period from October 1, 2008 through September 30, 2009. The County is under no obligation to continue these positions when grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$300,000 to both revenues and expenditures is included for the USDA School-Age Child Care (SACC) Snacks Program, grant 67601G, Program Year 2009, 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, 2008 through September 30, 2009. No positions are supported by the funding. No Local Cash Match is required to accept this award.

As a result of these adjustments and the grant closeouts listed above, the *FY 2009 Third Quarter Revised Budget Plan* for the Department of Family Services is \$31,942,714.

Circuit Court and Records

\$188,000

An increase of \$188,000 to both revenues and expenditures in the Circuit Court and Records is the result of the following adjustment:

- An increase of \$188,000 to both revenues and expenditures for the Circuit Court Preservation Grant, 80002G, Program Year 2004, is included as the result of an amended grant agreement between Fairfax Circuit Court and the Library of Virginia. This grant provides for the digital reformatting of ended chancery records with a date range of 1742-1913 and for the creation of security microfilm from the digital images. Converting these records to digital images will allow vastly greater access to these records via the Library of Virginia's Web site. Converting the digital image to security microfilm will allow for their preservation and permanent retention. The grant funds will provide for payment to the vendor performing the digital reformatting. The full amount of the grant awarded in FY 2004 was \$199,328; at that time, the Library of Virginia was to maintain \$188,000 to cover the cost of digital reformatting. The grant agreement was amended in December 2008 to reflect that the funds would be transferred to the Fairfax Circuit Court to complete the project. The grant covers the time period from January 3, 2004 through December 31, 2009, or the completion of the project. No positions are associated with this award and no Local Cash Match is required.

As a result of this adjustment, the *FY 2009 Third Quarter Revised Budget Plan* for the Circuit Court and Records is \$239,929.

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Juvenile and Domestic Relations District Court

\$90,893

An increase of \$90,893 to both revenues and expenditures in the Juvenile and Domestic Relations District Court is the result of the following adjustment:

- An increase of \$90,893 to both revenues, expenditures and Local Cash Match for the Juvenile Accountability Block Grant (JABG), 81013G, Program Year 2009, as a result of an award from the Virginia Department of Criminal Justice Services. The Court plans to use the 2009 JABG award in three areas: Juvenile Drug Treatment Court support, contract treatment services for juvenile offenders and skills training for probation staff. The availability of JABG funds is uncertain from year to year and these funds may not be available in FY 2010. An amount of \$9,089 in required Local Cash Match and is available from the Local Cash Match reserve. The grant period extends from January 1, 2009 through December 31, 2009. The funding will not be used to support any positions.

As a result of this adjustment, the *FY 2009 Third Quarter Revised Budget Plan* for the Juvenile and Domestic Relations District Court is \$2,332,557.

Police Department

\$995,334

An increase of \$995,334 to both revenues and expenditures in the Police Department is the result of the following adjustments:

- An increase of \$995,553 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 anticipated award, and no positions are supported by the funding.
- A decrease of \$219 in expenditures and Local Cash Match for the Someplace Safe Grant, 90025G, Program Year 2008, is included as the result of a revised award requirement by the grantor, the Virginia Department of Criminal Justice Services (DCJS). Funding provides a police response to domestic violence cases in Fairfax County. The award only requires a Local Cash Match (LCM) of \$11,210. Based on the usual 25 percent LCM requirement, the initial LCM amount was thought to be \$11,429. The Local Cash Match reduction of \$219 will be returned to the Local Cash Match reserve.

As a result of these adjustments and the grant closeouts listed above, the *FY 2009 Third Quarter Revised Budget Plan* for the Police Department is \$10,457,861.

Fire and Rescue Department

\$5,475,296

An increase of \$5,475,296 to both revenues and expenditures in the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$28,000 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF-1) 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 July 2008, team members were activated to respond to Midwest Flooding (92219G) - \$28,000. The original award was part of the FY 2009 anticipated grant awards.

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These funds do not support any positions, and no Local Cash Match is required.

- An increase of \$28,000 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF-1) 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 July 2008, team members were activated to respond to Tropical Storm Dolly (92220G) - \$28,000. The original award was part of the FY 2009 anticipated grant awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$98,000 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF-1) 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 August 2008, team members were activated to respond to the Republican National Convention (92221G) - \$98,000. The original award was part of the FY 2009 anticipated grant awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$1,724,000 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF-1) 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 August 2008, team members were activated to respond to Hurricane Gustav (92222G) - \$1,724,000. The original award was part of the FY 2009 anticipated grant awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$1,378,000 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF-1) 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 September 2008, team members were activated to respond to the Hurricane Ike Pre-stage (92223G) - \$1,378,000. The original award was part of the FY 2009 anticipated grant awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$1,378,000 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF-1) 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 September 2008, team members were activated to respond to the Hurricane Ike (92224G) - \$1,378,000. The original award was part of the FY 2009 anticipated grant awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$24,000 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF-1) 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 October 2008, team members were activated to respond to the Hurricane Omar (92225G) - \$24,000. The original award was part of the FY 2009 anticipated grant awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$817,296 to both revenues and expenditures is included for supplemental funding for activations for Bolivian Flooding (92408G - \$9,759), Burma (92409G - \$82,000), China (92410G - \$25,000) and Haiti School Collapse (92411G - \$700,537). A memorandum with the U.S. Agency for International Development (USAID) exists to provide emergency urban search and rescue services

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internationally. The additional funding is intended to provide reimbursement for the deployments. The activations were part of the FY 2009 anticipated grant awards. These funds do not support any additional positions, and no Local Cash Match is required. Additionally, the award period was extended until March 31, 2009.

As a result of these adjustments and the grant closeouts listed above, the *FY 2009 Third Quarter Revised Budget Plan* for the Fire and Rescue Department is \$15,129,251.

AWARDS APPROVED ADMINISTRATIVELY

The following awards were approved administratively prior to the *FY 2009 Third Quarter Review* by the Department of Management and Budget, per Board policy effective September 1, 2004. Awards are listed by grant number within each agency.

Office of the County Executive

An increase \$69,356 was appropriated to both revenues and expenditures for the Office of the County Executive as a result of the following adjustment:

- On July 17, 2008 (AS 09025), an increase of \$69,356 to revenues, expenditures and Local Cash Match was appropriated for the Project Discovery Grant, 02003G, Program Year 2009, from the reserve for anticipated grant awards. The U.S. Department of Education and Project Discovery, Inc. fund this community-based program that helps low-income and minority students in grades 6 through 12 prepare for access to post-secondary education. The grant period extends from July 1, 2009 through September 30, 2009. These funds will support 1/1.0 SYE grant position; however, the County is under no obligation to continue this position when the grant funding expires. The required Local Cash Match of \$44,000 was available from the anticipated Local Cash Match Reserve.

Department of Transportation

An increase \$394,250 was appropriated to both revenues and expenditures for the Department of Transportation as a result of the following adjustments:

- On August 7, 2008 (AS 09018), an increase of \$174,250 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 40013G, Program Year 2009, from the reserve for anticipated grant awards. Congestion Mitigation Air Quality (CMAQ) funds provided via the Metropolitan Washington Council of Governments and the Virginia Department of Rail and Public Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in partnership between the employer and the County. The funds will be used to support 2/2.0 SYE existing grant positions for the time period from July 1, 2008 to June 30, 2009. 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 November 26, 2008 (AS 09079), an increase of \$220,000 to both revenues and expenditures was appropriated for the Tysons Multimodal Planning Grant, 40024G, Program Year 2009, as a result of an award from the Virginia Department of Transportation. This funding will support an initiative to

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perform a multimodal study around Tysons Corner. The grant period extends from July 1, 2008 through June 30, 2009. There is no Local Cash Match or positions associated with this award.

Department of Community and Recreation Services

An increase \$5,000 was appropriated to both revenues and expenditures for the Department of Community and Recreation Services as a result of the following adjustment:

- On August 25, 2008 (AS 09038), an increase of \$5,000 to both revenues and expenditures was appropriated for the Local Government Challenge Grant, 50004G, Program Year 2009, from the reserve for anticipated grant awards. This funding from the Virginia Commission for the Arts will be given to the Arts Council of Fairfax County for distribution to applicants who are recommended by the Arts Council's Advisory Panel for arts funding. The grant period runs from July 1, 2008 through June 30, 2009. No Local Cash Match was required to accept the funding, and no grant positions are supported by the funding.

Department of Family Services

An increase of \$15,450,760 was appropriated to both revenues and expenditures for the Department of Family Services as the result of the following adjustments:

- On October 3, 2008 (AS 09059), an increase of \$90,000 to expenditures and Local Cash Match was appropriated for the Women's Business Center Grant, 67201G, Program Year 2009, from the reserve for anticipated awards. The Women's Business Center is the result of an agreement reached between the Fairfax County Office for Women and the U.S. Small Business Administration (SBA). This is a cooperative agreement with the Community Business Partnership, the Northern Virginia Small Business Development Center and the Enterprise Center for George Mason University to establish the Women's Business Center program in Virginia, which will provide technical assistance to women business owners. Although FY 2005 officially culminated the existing five year agreement with the SBA, the agreement has been extended and funding is expected for FY 2009 at \$90,000. This funding will support a Women's Business Center program in Virginia, providing technical assistance to women business owners for the time period from July 1, 2008 through June 30, 2009. There are no positions associated with this award. The Local Cash Match requirement is \$90,000.
- On November 4, 2008 (AS 09071), an increase of \$56,804 to both revenues and expenditures for the WIA (Workforce Investment Act) Adult Programs Grant, 67300G, Program Year 2006, as a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on meeting needs of businesses for skilled workers and individual training and employment needs. No Local Cash Match is required to accept this anticipated funding. The grant period extends for the period retroactive from January 1, 2006 through December 31, 2006. Funds will continue to support 12/12.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. These funds do not support any additional positions, and no Local Cash Match is required.
- On November 12, 2008 (AS 09073), an increase of \$61,817 to both revenues and expenditures was appropriated for the WIA (Workforce Investment Act) Youth Program Grant, 67302G, Program Year 2006, from the reserve for anticipated 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

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learning. The grant period extends from July 1, 2006 through June 30, 2007. 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 was required to accept this anticipated funding.

- On November 12, 2008 (AS 09072), an increase of \$27,166 to both revenues and expenditures was appropriated for the WIA (Workforce Investment Act) Youth Program Grant, 67302G, Program Year 2005, from the reserve for anticipated 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, 2005 through June 30, 2006. 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 was required to accept this anticipated funding.
- On December 8, 2008 (AS 09028), an increase of \$352,340 to revenue and expenditures was appropriated for the WIA (Workforce Investment Act) Dislocated Worker Program Grant, 67304G, Program Year 2008, from the reserve for anticipated grant awards. This funding was a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 12/12.0 SYE existing grant positions for the time period from July 1, 2008 to June 30, 2010. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On November 12, 2008 (AS 09074), an increase of \$2,234 to revenue and expenditures was appropriated for the WIA (Workforce Investment Act) Dislocated Worker Program Grant, 67304G, Program Year 2004, from the reserve for anticipated grant awards. This funding was a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 12/12.0 SYE existing grant positions for the time period from July 1, 2004 to June 30, 2006. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On November 12, 2008 (AS 09075), an increase of \$82,691 to revenue and expenditures was appropriated for the WIA (Workforce Investment Act) Dislocated Worker Program Grant, 67304G, Program Year 2005, from the reserve for anticipated grant awards. This funding was a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 12/12.0 SYE existing grant positions for the time period from July 1, 2005 to June 30, 2007. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 28, 2008 (AS 09029), an increase of \$275,987 to revenues, expenditures and Local Cash Match was appropriated for the Fraud FREE (Fraud Reduction/Elimination Effort) Grant, 67312G, Program Year 2009, 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.

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FREE was implemented in local agencies in 1999. The required Local Cash Match of \$42,778 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, 2008 through May 31, 2009. The County is under no obligation to continue these positions when the grant funding expires.

- On November 4, 2008 (AS 09077), an increase of \$45,638 to both revenues and expenditures for the WIA (Workforce Investment Act) Rapid Response Grant, 67317G, Program Year 2006, as a result of an award from the U.S. Department of Labor through the Virginia Employment Commission. This award will be used for WIA supportive and intensive service and occupational training to benefit workers affected by the closing of Independence Air at Dulles International Airport for the period retroactive from January 1, 2006 through December 31, 2006. There are no positions associated with this award. There is no Local Cash Match associated with this award.
- On November 4, 2008 (AS 09076), an increase of \$2,756 to both revenues and expenditures for the WIA (Workforce Investment Act) Rapid Response Grant, 67317G, Program Year 2006, as a result of an award from the U.S. Department of Labor through the Virginia Employment Commission. This award will be used for WIA supportive and intensive service and occupational training to benefit workers affected by the closing of Independence Air at Dulles International Airport for the period retroactive from January 1, 2006 through December 31, 2006. There are no positions associated with this award. There is no Local Cash Match associated with this award.
- On December 4, 2008 (AS 09039), an increase of \$123,230 to both revenues and expenditures was appropriated for the Virginia Serious and Violent Offender Re-Entry (VASAVOR) Grant, 67321G, Program Year 2009, from the reserve for anticipated grant awards. This grant from the SkillSource Group, Inc., on behalf of the Virginia Department of Corrections, provides job skills training, education, career assessment, employment counseling, and job seeking skills to ex-offenders recently released from prison for the time period from July 1, 2008 through June 30, 2010. Funds will continue to support 1/1.0 SYE existing grant position. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On September 19, 2008 (AS 09054), an increase of \$276,184 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 67325G, Program Year 2009, 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. Beginning in 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, 2008 through September 30, 2009. 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 July 28, 2008 (AS 09030), an increase of \$29,600 to revenues, expenditures, and Local Cash Match was approved for the Independent Living Demonstration Grant, 67326G, Program Year 2009, from the reserve for anticipated grant awards. The Virginia Department of Social Services has awarded the third year of funding for this program to increase services in preparing foster care youth for a successful transition out of care. The required Local Cash Match of \$3,658 was available from the anticipated Local Cash Match reserve. No new positions have been created to support the work of this grant. The funds will be used to support portions of existing positions and direct services to program participants for the time period of June 1, 2008 through May 31, 2009.

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- On December 4, 2008 (AS 09040), an increase of \$17,364 to both revenues and expenditures was appropriated to the Northern Virginia Regional Partnership (NVRP) Grant, 67328G, Program Year 2009, as a result of an award from the Northern Virginia Regional Partnership in support of the workforce development programs of the Northern Virginia Workforce Investment Board. The fiscal agent for this funding will be the SkillSource Group, Inc. in association with the Northern Virginia Workforce Investment Board. The grant period extends from July 1, 2008 through June 30, 2010. No Local Cash Match was required to accept the funding, and no grant positions are supported by the funding.
- On November 4, 2008 (AS 09083), an increase of \$10,000 to revenues and expenditures was approved for the Virginia Community Action Partnership Grant, 67333G, Program Year 2009, from the reserve for unanticipated grant awards. Virginia Community Action Partnership (VACAP) is the statewide membership association for Virginia's thirty non-profit private and public community action agencies. The mission of VACAP is to work together on a common vision to fight poverty and build self-sufficiency toward strong families and communities throughout the Commonwealth of Virginia. This award will assist the Department of Family Services staff to work with volunteers in providing free tax preparation services under the Earned Income Tax Credit (EITC) program for tax year 2008. The funds, provided in advance by the grantor, will be used to cover operating costs related to the 2008 EITC support effort. There is no Local Cash Match or positions associated with this award.
- On December 4, 2008 (AS 09094), an increase of \$55,000 to revenues and expenditures was approved for the Volunteer Income Tax Assistance (VITA) Grant, 67334G, Program Year 2009, from the reserve for unanticipated grant awards. This grant is an Internal Revenue Service (IRS) initiative to provide free tax preparation service for the underserved low income population, which includes the elderly, disabled, limited English proficient, non-urban and Native American taxpayers. These services are provided through the SkillSource Centers of the Department of Family Services. Funding will support staff time, supplies, IT support, publicity and volunteer services during the period October 1, 2008 through June 30, 2009. Services under this award will be coordinated with the award from the Virginia Community Action Partnership that is funding assistance under the Earned Income Tax Credit (EITC) program. No new positions have been created to support the work of this grant. No Local Cash Match is required.
- On September 12, 2008 (AS 09050), an increase of \$858,552 to revenues, expenditures and Local Cash Match was appropriated for the Community Housing Resource Program - Award Three, 67503G, Program Year 2009, from the reserve for anticipated awards. The program, funded by the U.S. Department of Housing and Urban Development, offers 36 transitional housing units and various supportive services. The required Local Cash Match of \$433,837 was available from the anticipated Local Cash Match reserve. This funding will continue to support 2/2.0 SYE existing grant positions from the time period from November 1, 2008 through October 31, 2009. The County is under no obligation to continue funding these positions when the grant funding expires.
- On July 21, 2008 (AS 09020), an increase of \$507,271 to revenues, expenditures and Local Cash Match was appropriated for the RISE Supportive Housing Grant, 67505G, Program Year 2009, from the reserve for anticipated grant awards. This grant is a renewal award from the U.S. Department of Housing 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 through the grant period from August 1, 2008 through July 31, 2009. The required \$67,000 in Local Cash Match was available from the anticipated Local Cash Match reserve. No positions are supported by this funding.

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- On July 17, 2008 (AS 09004), an increase of \$1,763,186 to revenues, expenditures and Local Cash Match was appropriated for the Foster Care and Adoption Staffing Grant, 67513G, Program Year 2009, 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, 2008 through May 31, 2009. 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 \$273,293 was available from the anticipated Local Cash Match Reserve.
- On September 16, 2008 (AS 09023), an increase of \$1,200,000, to both revenues and expenditures was appropriated for the Reasonable and Necessary Grant, 67515G, Program Year 2009, 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 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 January 30, 2009 (AS 09112), an increase of \$23,614 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 67516G, Program Year 2009, from the reserve for anticipated awards. These funds from the Virginia Department of Social Services will be used to develop, expand, and deliver family preservation and family support services. The grant period extends from June 1, 2008 through May 31, 2009. The required 15.5 percent Local Cash Match of \$3,660 was available from the anticipated Local Cash Match Reserve. These funds will continue to support 9/8.5 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On July 28, 2008 (AS 09016), an increase of \$570,118 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 67516G, Program Year 2009, from the reserve for anticipated awards. These funds from the Virginia Department of Social Services will be used to develop, expand, and deliver family preservation and family support services. The grant period extends from June 1, 2008 through May 31, 2009. The required 15.5 percent Local Cash Match of \$88,368 was available from the anticipated Local Cash Match Reserve. These funds will continue to support 9/8.5 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On August 7, 2008 (AS 09033), an increase of \$2,150,634 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 67602G, Program Year 2009, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The required Local Cash Match of \$236,748 was available from the anticipated Local Cash Match Reserve. The funds will be used to support 32/31.5 SYE existing grant positions for the time period from August 1, 2008 through July 31, 2009. The County is under no obligation to continue these positions when the grant funding expires.

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- On November 17, 2008 (AS 09081), an increase of \$2,908 to revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Year 2008, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The funds will be used to support 32/31.5 SYE existing grant positions for the time period from August 1, 2008 through July 31, 2009. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match is associated with this award.
- On January 7, 2009 (AS 09065), an increase of \$2,482,281 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 67602G, Program Year 2009, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The required Local Cash Match of \$289,358 was available from the anticipated Local Cash Match Reserve. The funds will be used to support 32/31.5 SYE existing grant positions for the time period from August 1, 2008 through July 31, 2009. The County is under no obligation to continue these positions when the grant funding expires.
- On November 7, 2008 (AS 09061), an increase of \$1,082,880 to both revenues and expenditures was appropriated for the Virginia Preschool Initiative Grant, 67604G, Program Year 2009, from the reserve for anticipated grant awards. The Virginia Department of Education provides funding for Fairfax County to serve 711 children in a comprehensive preschool program designed for at-risk four-year-olds. This award will continue to support 1/1.0 SYE grant position for the period July 1, 2008 through June 30, 2009. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On September 18, 2008 (AS 09014), an increase of \$101,406 to revenue, expenditures, and Local Cash Match was appropriated for the CCAR/Child Care Quality Initiative Program/ Virginia Child Care Resource and Referral Network (VACCRRN) Grant, 67605G, Program Year 2009, from the reserve for anticipated grant awards. This funding, provided by the Virginia Department of Social Services, is used for the Child Care Quality Initiative Program, which develops, expands, and delivers family preservation and support services. The funds support 1/1.0 SYE grant positions for the time period from June 1, 2008 to May 31, 2009. The County is under no obligation to continue this position when the grant funding expires. The Local Cash Match of \$15,718 was available from the anticipated Local Cash Match Reserve.
- On September 23, 2008 (AS 09044), an increase of \$23,749 to both revenues and expenditures is included for the Child Care Assistance and Referral (CCAR)/Child Care Quality Initiative Program/Virginia Child Care Resource and Referral Network (VACCRRN) Grant, 67605G, Program Year 2009, as the result of notification of an award from the Virginia Department of Social Services. The award will be used for the VACCRRN program. These funds do not support any positions and no Local Cash Match is required.
- On November 13, 2008 (AS 09082), an increase of \$1,779 to revenues and expenditures was appropriated to the Early Head Start Grant, 67610G, Program Year 2008, from the reserve for anticipated grant awards. The Early Head Start Program is a national child development program that serves income-eligible families with children 0 to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent

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education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income eligible. The Early Head Start Grant continues to support 25/25.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no required Local Cash Match.

- On August 7, 2008 (AS 09034), an increase of \$1,410,408 to revenues, expenditures and Local Cash Match was appropriated to the Early Head Start Grant, 67610G, Program Year 2009, from the reserve for anticipated grant awards. The Early Head Start Program is a national child development program that serves income-eligible families with children 0 to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income eligible. The Early Head Start Grant continues to support 25/25.0 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 \$139,807 was available from the anticipated Local Cash Match Reserve.
- On January 7, 2009 (AS 09066), an increase of \$1,620,404 to revenues, expenditures and Local Cash Match was appropriated to the Early Head Start Grant, 67610G, Program Year 2009, from the reserve for anticipated grant awards. The Early Head Start Program is a national child development program that serves income-eligible families with children 0 to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income eligible. The Early Head Start Grant continues to support 25/25.0 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 \$170,873 was available from the anticipated Local Cash Match Reserve.
- On December 17, 2008 (AS 09098), an increase of \$2,100 to revenues and expenditures was appropriated for the Child Development Resources Grant, 67618G, Program Year 2009, from the reserve for unanticipated grant awards. The Child Development Resources, Inc. provided Fairfax County Office for Children funding to conduct a needs assessment in the Northern 1 Region (Arlington County, Fairfax County, Loudoun County, the City of Alexandria, the City of Falls Church, and the City of Fairfax) to determine the need for training and technical assistance to strengthen practices in early child care and education programs. There are no positions associated with this award. There is no Local Cash Match associated with this award.
- On October 21, 2008 (AS 09045), an increase of \$85,154 to both revenues and expenditures is included for the Sexual Assault Treatment and Prevention Program Grant, 75030G, Program Year 2009, from the reserve for anticipated awards. This grant is from the Virginia Department of Criminal Justice Services to the Department of Family Services to provide comprehensive information and direct services to sexual assault victims through the Victim Assistance Network (VAN). It is estimated that from July 1, 2008 through June 30, 2009, 340 victims will receive direct services through this program. The grant period extends from July 1, 2008 through June 30, 2009. Funds will be used to continue 3/1.5 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required to accept funding.
- On October 15, 2008 (AS 09051), an increase of \$55,505 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 75063G, Program Year 2009, from the reserve for anticipated grant awards. The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. The grant supports one apartment

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unit at the Women's Shelter, as well as basic necessities such as groceries and utilities. The grant period runs from July 1, 2008 through June 30, 2009. These funds do not support any positions and no Local Cash Match is required.

Health Department

An increase of \$508,485 was appropriated to both revenues and expenditures for the Health Department as the result of the following adjustments:

- On December 12, 2008 (AS 09088), an increase of \$67,843 to both revenues and expenditures was appropriated to the Immunization Action Plan Grant, 71006G, Program Year 2009, from the reserve for anticipated grant awards. 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 2010 goal of having 90 percent of all children adequately immunized by their second birthday. Currently the Immunization Action Plan Grant is entering its tenth year of operation. Based on a retroactive study, 74 percent of children entering kindergarten in Fairfax County in FY 2008 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, 2009 through December 31, 2009. No Local Cash Match is required to accept the funding.
- On July 17, 2008 (AS 09007), an increase of \$18,000 to both revenues and expenditures was appropriated for the Anonymous Test Site Counseling and Testing Grant, 71011G, Program Year 2009, from the reserve for anticipated grant awards. Funding from the Virginia Department of Health provides confidential information on HIV/AIDS and the location of facilities where HIV/AIDS tests are given. A testing clinic is held weekly where clients can receive testing and counseling without having to give their names. The grant period extends from July 1, 2008 through June 30, 2009. No positions are associated with this grant and no Local Cash Match was required to accept the award.
- On November 26, 2008 (AS 09084), an increase of \$162,000 to both revenues and expenditures was appropriated for the Tuberculosis (TB) Grant, 71014G, Program Year 2009, from the reserve for anticipated grant awards. The Virginia Department of Health Disease Prevention - Tuberculosis (DDP-TB) provides funding to support a Nurse Coordinator and an Outreach Worker Coordinator, both full time positions (2/2.0 SYE) in the Health Department. The County is under no obligation to continue funding these positions when the grant funding expires. Fairfax County is one of three areas of the State with the highest TB morbidity (cases). These positions make a significant contribution to the Health Department's tuberculosis program through the following activities:
 - Timely reporting of all newly diagnosed cases of TB to the DDP-TB.
 - Monitoring the follow-up of tuberculosis suspects to assure timely diagnosis and treatment if indicated.
 - Assisting nursing staff with investigation of contacts to active cases of tuberculosis.
 - Assisting nursing staff in the management of complex TB cases.
 - Developing effective working relationships with the private physicians in the

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- management of tuberculosis cases.
- Acting as a liaison between the Health Department and the community on issues pertaining to tuberculosis.
- Maintaining a central point of information about the status of patients open to health department TB services.
- Providing Directly Observed Therapy (DOT) to clients in need of such services.
- Providing direction, coordination, and education to four other Health Department TB Outreach Workers.

There is no Local Cash Match required to accept this award.

- On September 26, 2008 (AS 09052), an increase of \$2,172 to revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) for Bioterrorism Grant, 71025G, Program Year 2009, from the reserve for anticipated grant awards. The Centers for Disease Control and Prevention provides funding through the Virginia Department of Health to provide effective delivery of emergency preparedness and epidemiological services in Virginia. These funds will be used for material support of an emergency preparedness exercise related to pandemic flu for the time period from August 10, 2008 through August 9, 2009. Material support may include expendable supplies (office supplies, bottled water, etc.), documents and guides for exercise participants, signage, or rental of equipment or space. These funds do not support any positions and no Local Cash Match is required.
- On July 21, 2008 (AS 09032), an increase of \$22,100 to both the revenues and expenditures is included for the Emergency Preparedness and Response (EP&R) for Bioterrorism Grant, 71025G, Program Year 2008. The Cities Readiness Initiative (CRI) project received additional grant monies so that Medical Reserve Corps volunteers involved in a CRI response have clear, consistent and effective training through the computer based LeanForward training program, an efficient option to train the large number of people in Fairfax requiring this training. The system includes a final assessment of the learner's understanding and certificate of completion. These funds do not support any positions and no Local Cash Match is required.
- On August 6, 2008 (AS 09036), an increase of \$127,700 to both the revenues and expenditures is included for the Emergency Preparedness and Response (EP&R) for Bioterrorism Grant, 71025G, Focus Area A, Program Year 2009, from the reserve for unanticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, was originally awarded and approved by the Board of Supervisors on July 22, 2002. The grant allows for the continued funding of a full time grant position for an Emergency Planner (Management Analyst III) to serve the Fairfax County and Falls Church Health District. This position will continue to work with the local agencies, hospitals, physicians and laboratories within the region to ensure that the Health District has an emergency response plan in place, and to participate in emergency preparedness meetings and exercises locally, regionally and downstate. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 6, 2008 (AS 09037), an increase of \$82,915 to both the revenues and expenditures is included for the Emergency Preparedness and Response (EP&R) for Bioterrorism Grant, 71025G, Focus Area B, Program Year 2009, from the reserve for unanticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, was originally awarded and approved by the Board of Supervisors in February 2005. The grant allows for the continued funding of a full time grant position for an Epidemiologist Planner

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(Management Analyst II) to serve the Fairfax County and Falls Church Health District. This position will continue to coordinate disease surveillance, investigation and emergency epidemiologic response for the Fairfax Health District in collaboration with the Virginia Department of Health. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.

- On July 21, 2008 (AS 09031), an increase of \$20,755 to both revenues and expenditures was appropriated for the Pandemic Influenza Grant, 71028G, Program Year 2008, from the reserve for unanticipated grant awards. The Pandemic Influenza Grant received additional monies to support this program to provide and present a self care guide and expand outreach to varying ethnic populations. The self care guide was developed, translated, printed and mailed to over 400,000 households in Fairfax County. The grant period extends from August 31, 2007 to August 9, 2008. These funds do not support any positions and no Local Cash Match is required.
- On January 16, 2009 (AS 09106), an increase of \$5,000 to both revenues and expenditures was appropriated for the Medical Reserve Corps (MRC) Capacity Building Grant, 71029G, Program Year 2009, from the reserve for unanticipated grant awards. 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 for program support and volunteer recruitment. The grant period extends from January 1, 2009 through July 31, 2009. These funds do not support any positions and no Local Cash Match is required.

Circuit Court and Records

An increase of \$40,426 was appropriated to both revenues and expenditures for Circuit Court and Records as the result of the following adjustment:

- On July 17, 2008 (AS 09013), an increase of \$40,426 to both revenues and expenditures was appropriated for the Alternative Dispute Resolution/Neutral Case Evaluation Grant, 80003G, Program Year 2009, from the reserve for anticipated grant awards. This grant from the Supreme Court of Virginia provides funding for settlement conferences that allow judges and attorneys to settle lawsuits prior to trial. The grant period extends from July 1, 2008 through June 30, 2009. These funds will continue to support 1/1.0 SYE existing grant position; however, the County is under no obligation to continue this position when the grant funding expires. No Local Cash Match is required to accept this award.

Juvenile and Domestic Relations District Court

An increase of \$114,299 was appropriated to both revenues and expenditures for Juvenile and Domestic Relations District Court as the result of the following adjustment:

- On August 6, 2008 (AS 09035), an increase of \$114,299 to revenues, expenditures, and Local Cash Match was appropriated for the Evening Reporting Center Grant, 81022G, Program Year 2009, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services awarded these funds in order to provide a community-based alternative to detention for moderate and high-risk youth currently on probation who might otherwise be detained pending further court action. The 30 day program provides highly structured group activities during the high-risk time period

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between 3:00 p.m. and 7:00 p.m., develops skills in youth that will support pro-social behaviors, and repairs harm done to the community by providing community service opportunities. The project is a collaboration between the Juvenile and Domestic Relations District Court, the Department of Community and Recreation Services, the Department of Systems Management, Alcohol and Drug Services, and Fairfax County Public Schools. The grant period runs from July 1, 2008 through June 30, 2009. The required Local Cash Match of \$28,575 is available from the Local Cash Match reserve. The funding supports 2/2.0 SYE grant positions. The County is under no obligation to continue these positions when grant funding expires.

General District Court

An increase of \$675,814 was appropriated to both revenues and expenditures for General District Court as the result of the following adjustment:

- On August 7, 2008 (AS 09022), an increase of \$675,814 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 85006G, Program Year 2009, 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 support 9/9.0 SYE grant positions and two part-time exempt limited term positions and associated Operating Expenses during the period from July 1, 2008 through June 30, 2009. The County is under no obligation to continue these positions when grant funding expires. There is no Local Cash Match associated with this award.

Police Department

An increase of \$557,738 was appropriated to both revenues and expenditures for the Police Department as the result of the following adjustments:

- On August 29, 2008 (AS 09042), an increase of \$164,183 to both revenues and expenditures was appropriated for the Victim Witness Program Grant, 90016G, Program Year 2009, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Assistance Program to ensure that staffing levels are adequate to provide comprehensive services to victims and witnesses of crime in the five police jurisdictions of Fairfax County, Fairfax City, the towns of Herndon and Vienna and George Mason University for the grant period from July 1, 2008 through June 30, 2009. There are 5/5.0 SYE existing grant positions associated with this grant. 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 November 18, 2008 (AS 09067), an increase of \$266,903 to both revenues and expenditures is included for the OJJDP Congressional Earmark - Gangs Program, 90054G, Program Year 2009, as the result of an award from the Office of Justice Programs, Bureau of Justice Assistance, passed through Loudoun County, Virginia. The grant provides funding for the deployment of two sworn officers to the Northern Virginia Regional Gang Task Force. The Task Force operates on a plan that includes education, prevention/intervention, and enforcement. A fundamental role of the unit is one of gathering and disseminating criminal gang information. Additionally, each member is required to take on the role of gang educator, educating fellow officers, school personnel, other criminal justice professionals, and the community about gang identification and appropriate responses to the rising gang problem. The grant period for this award is from October 1, 2008 through September 30, 2009.

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These funds will continue to support 2/2.0 SYE existing grant positions. 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 September 26, 2008 (AS 09057), an increase of \$117,150 to both revenues and expenditures was appropriated for the DMV Traffic Safety Programs Grant, 90067G, Program Year 2009, from the reserve for anticipated grant awards. The Virginia Department of Motor Vehicles provides this funding to support the cost of an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. This includes enforcement and education components such as Driving While Intoxicated (DWI) Checkpoints, Click It or Ticket, and related traffic safety projects. It should be noted that this grant includes an In-Kind Match of \$23,430. The time period for this award is from October 1, 2008 through September 30, 2009. These funds do not support any positions and no Local Cash Match is required.
- On November 12, 2008 (AS 09078), an increase of \$9,502 to both revenues and expenditures was appropriated for the Spay and Neuter Program Grant, 96002G, Program Year 2009, from the reserve for unanticipated grant awards. Funding for this grant is provided by voluntary contributions from individual State income tax refunds for a Spay and Neuter Fund. This fund was established through House Bill 2525 by the 2007 General Assembly. The Virginia Department of Taxation will distribute the contributions to localities on an annual basis. The recipient locality must use the funds for the provision of low-cost spay and neuter surgeries or it may make the funds available to any private, non-profit sterilization programs for dogs and cats in the locality. The applicable Virginia Code is 58.1-344.3. These funds do not support any positions and no Local Cash Match is required.

Emergency Preparedness

An increase of \$292,655 was appropriated to both revenues and expenditures for Emergency Preparedness as the result of the following adjustment:

- On August 29, 2008 (AS 09046), an increase of \$45,000 to both revenues and expenditures was appropriated for the State Homeland Security Program Grant, 02912G, Program Year 2007, as the 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 equipment, training, planning, and exercises for first responders to develop better preparedness to prevent, respond, and recover from potential acts of terrorism for the grant period ending June 30, 2009. No positions are supported by this grant and no Local Cash Match is required.
- On November 21, 2008 (AS 09080), an increase of \$59,897 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 02915G, Program Year 2008, as a result of an award from the Department of Homeland Security, Office of Grants and Training through the Virginia Department of Emergency Management. This grant provides funds to enhance the capacity of localities to develop and maintain a comprehensive emergency management program by providing funding that supports planning, training, and equipment procurement activities for the grant period retroactive from December 3, 2008 through March 31, 2010. This grant will support 1/1.0 SYE. The County is under no obligation to continue this position when grant funding expires. There is no Local Cash Match associated with this award.
- On January 15, 2009 (AS 09105), an increase of \$88,658 to both revenues and expenditures was appropriated to the Urban Areas Security Initiative Grant, 02917G, Program Year 2007, from the reserve for unanticipated grant awards. One consequence of a mass casualty event is the necessary evacuation of a large number of residents who care for companion animals. Once the shelters are

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established, then it becomes critical to ensure that appropriate supplies for the companion animals are made available. Funding from this grant will enable the Police Department's Animal Services Division to purchase a trailer and supplies to transport the items to the designated shelters. This is part of a National Capital Region Department of Homeland Security/Urban Area Security Initiative (DHS/UASI) project for multiple jurisdictions to obtain similar trailers and supplies in preparation for emergencies in the area. No positions are supported by this grant and no Local Cash Match is required.

- On December 17, 2008 (AS 09099), an increase of \$99,100 to both revenues and expenditures was appropriated to the Metropolitan Medical Response System (MMRS)/Urban Areas Security Initiative (UASI) Grant, 02919G, Program Year 2007, as a result of supplemental funding from the Department of Homeland Security through the National Capital Region State Administrative Agency and then through the Northern Virginia Regional Commission (NVRC). MMRS is a federally-funded program that is designed to improve the emergency response capabilities of local jurisdictions. The award will maintain and staff a Northern Virginia Emergency Response System Sustainment Team to provide continuity of operations (financial recovery), operationalize plans from the MMRS development phase, and, as required by NVRC, procure and document equipment and supplies that meet or exceed the regional standards established by the Northern Virginia Emergency Response System. No positions are supported by this grant and no Local Cash Match is required.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan ¹	FY 2009 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Beginning Balance²	\$23,971,695	\$2,233,199	\$25,390,254	\$25,390,254	\$0
Revenue:					
Federal Funds ³	\$56,029,058	\$0	\$57,169,751	\$60,604,983	\$3,435,232
State Funds ³	7,651,045	0	11,935,324	13,703,293	1,767,969
Other Match	1,881,865	668,635	3,180,288	3,591,219	410,931
Other Non-profit Grants	220,147	0	65,341	65,341	0
Seized Funds	494,856	0	0	985,251	985,251
Interest - Seized Funds	76,984	0	0	10,300	10,300
Interest - Fire Programs Funds	232,664	0	0	0	0
Miscellaneous Revenue	908,651	0	255,613	824,707	569,094
Reserve for Estimated Grant Funding	0	63,376,971	31,520,889	31,520,889	0
Total Revenue	\$67,495,270	\$64,045,606	\$104,127,206	\$111,305,983	\$7,178,777
Transfers In:					
General Fund (001)					
Local Cash Match ⁴	\$3,767,179	\$0	\$868,528	\$818,959	(\$49,569)
Reserve for Estimated Local Cash Match	526,312	989,833	121,305	170,874	49,569
Total Transfers In	\$4,293,491	\$989,833	\$989,833	\$989,833	\$0
Total Available	\$95,760,456	\$67,268,638	\$130,507,293	\$137,686,070	\$7,178,777

FEDERAL/STATE GRANT FUND

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan ¹	FY 2009 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Expenditures:					
Emergency Preparedness ⁵	\$11,022,248	\$0	\$13,547,127	\$13,324,394	(\$222,733)
Office of County Executive	273,081	0	228,246	215,825	(12,421)
Economic Development Authority	1,500,000	0	0	0	0
Capital Facilities	15,586,253	0	14,445,970	14,445,970	0
Department of Housing and Community Development	1,256,000	0	2,169,648	2,169,648	0
Office of Human Rights and Equity Programs ³	194,154	0	331,322	331,322	0
Department of Transportation	2,239,743	0	2,957,598	3,496,117	538,519
Department of Community and Recreation Services	235,744	0	427,049	426,923	(126)
Fairfax County Public Library	6,798	0	344,287	344,287	0
Department of Family Services ³	23,881,510	0	31,751,646	31,942,714	191,068
Department of Systems Management for Human Services	57,067	0	66,677	66,677	0
Health Department	2,688,953	0	4,813,337	4,702,027	(111,310)
Circuit Court and Records Juvenile and Domestic Relations District Court	36,742	0	51,929	239,929	188,000
Commonwealth's Attorney	554,717	0	2,241,664	2,332,557	90,893
General District Court	23,671	0	252,040	252,040	0
Police Department	676,019	0	684,749	684,749	0
Office of the Sheriff	5,328,666	668,635	9,467,922	10,457,861	989,939
Fire and Rescue Department ³	30,225	0	49	49	0
Unclassified Administrative Expenses	4,778,611	0	9,792,962	15,129,251	5,336,289
	0	66,366,804	36,697,939	36,747,508	49,569
Total Expenditures	\$70,370,202	\$67,035,439	\$130,272,161	\$137,309,848	\$7,037,687
Total Disbursements	\$70,370,202	\$67,035,439	\$130,272,161	\$137,309,848	\$7,037,687
Ending Balance⁶	\$25,390,254	\$233,199	\$235,132	\$376,222	\$141,090

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

² The *FY 2009 Revised Budget Plan* Beginning Balance reflects \$9,376,122 in Local Cash Match carried over from FY 2008, including \$2,320,377 in Local Cash Match previously appropriated to agencies but not yet expended and \$7,055,745 in the Reserve for Estimated Local Cash Match consisting of the balance of the Reserve not used during FY 2009 plus Local Cash Match returned to the Reserve as the result of grant closeouts. Thus, the total Reserve for Estimated Local Cash Match in FY 2009 is \$5,226,618.

³ In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$178,203.41 have been reflected as increases to FY 2008 revenue and \$6,830.54 have been reflected as increases to FY 2008 expenditures to properly record revenue accruals and reclassify grant expenditures to the correct program year. This impacts the amount carried forward, resulting in a net increase of \$171,372.87 to the *FY 2009 Revised Budget Plan*. The audit adjustments have been included in the FY 2008 Comprehensive Annual Financial Report (CAFR). Details of the FY 2008 audit adjustments are included in the *FY 2009 Third Quarter Review* Package.

⁴ The Local Cash Match appropriated to agencies totals \$2,818,959 but \$2.0 million has been taken from the \$2.0 million in available Local Cash Match balances identified as part of the *FY 2008 Carryover Review*.

⁵ Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies involved in this effort include the Office of Public Affairs, Department of Purchasing and Supply Management, Facilities Management Department, Department of Public Works and Environmental Services, Department of Transportation, Department of Family Services, Department of Information Technology, Health Department, Police Department, Office of the Sheriff, Fire and Rescue Department, and the Office of Emergency Management.

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.