

ATTACHMENT V:
FEDERAL/STATE GRANT FUND

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As part of the *FY 2011 Carryover Review*, the total expenditure level for Fund 102, Federal/State Grant Fund, is increased by \$124,435,825 from \$67,818,214 to \$192,254,039. Of this amount, \$30,659,767 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Transportation, the Department of Family Services, the Health Department, the Fairfax-Falls Church Community Services Board, the Department of Neighborhood and Community Services, the Police Department, and the Fire and Rescue Department. In addition, an increase of \$93,775,997 represents the carryover of unexpended FY 2011 balances for grants that were previously approved by the Board of Supervisors. In anticipation of the implementation of the County's integrated finance, budget, purchasing and human resources computer system in FY 2012, grants from Fund 103, Aging Grants and Programs, Fund 106, Fairfax-Falls Church Community Services Board and Fund 340, Housing Assistance Program are being consolidated into Fund 102, Federal/State Grant Fund. Please see the "New Awards and Amendments to Existing Grants" section of this attachment for a listing of the specific grants and associated positions. It should also be noted that \$396,566 for the Fairfax-Falls Church Community Services Board is included as a result of funding received from the American Recovery and Reinvestment Act of 2009 (ARRA).

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by a net of \$1,250,194, including an increase of \$5,550,798 representing the carryover of unexpended Local Cash Match offset by a decrease of \$2,640,298 associated with the Local Cash Match requirements of a new awards in the Department of Family Services and the Department of Transportation and a decrease of \$1,660,306 representing FY 2012 awards administratively approved prior to Carryover.

The total revenue level for Fund 102 is increased \$81,295,983 from \$63,567,362 to \$144,863,345. This increase includes \$27,296,402 associated with adjustments to existing, supplemental, and new grant awards and \$53,999,581 in revenues anticipated to be received in FY 2012 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 102 remains at \$4,250,852, representing the new Local Cash Match requirements anticipated in FY 2012. The Reserve for Estimated Local Cash Match totals \$6,880,186, an increase of \$2,629,334 from the FY 2012 Adopted level of \$4,250,852. The increase includes \$5,466,862 carried over from the FY 2011 balance of the Reserve and \$83,936 in Local Cash Match returned to the Reserve and carried over as the result of closeouts, offset by a decrease of \$2,640,298 decrease due to the Local Cash Match requirement of new awards in the Department of Transportation and the Department of Family Services, and a decrease of \$281,166 due to Local Cash Match requirements for FY 2012 awards administratively approved prior to Carryover.

An amount of \$3,148,767 reflects expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. Revenue and transfers associated with the closeouts total \$3,067,654 and \$83,936.

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GRANT CLOSE OUTS

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

Economic Development Authority

16004G Governor's Opportunity Fund Grant
Program Year 2011, Phase 001
Program Year 2011, Phase 003

Capital Facilities

26001G Bus Shelters
Program Year 1998, Phase 000

26002G Bus Shelters
Program Year 2002, Phase 001

Housing and Community Development

38007G CDBG Set Aside
Program Year 2000, Phase 001
Program Year 2000, Phase 002
Program Year 2000, Phase 004
Program Year 2000, Phase 005

Office of Human Rights

39005G US EEOC Contract
Program Year 2007, Phase 000

39006G HUD Fair Housing Complaints Grant
Program Year 2005, Phase 000

Department of Transportation

40016G Dulles Corridor Enhancements
Program Year 1999, Phase 000

Fairfax County Public Library

52011G E-Rate Reimbursements
Program Year 2010, Phase 000

52025G Staying Connected Training Grant
Program Year 2005, Phase 000

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Department of Family Services

- 67201G Women's Business Center
Program Year 2011, Phase 000
- 67202G Sexual Assault Treatment and Prevention
Program Year 2010, Phase 000
Program Year 2010, Phase 001
- 67203G V-Stop
Program Year 2010, Phase 000
- 67204G Domestic Violence Crisis
Program Year 2010, Phase 000
- 67300G WIA (Workforce Investment Act) Adult Program
Program Year 2009, Phase 001
- 67304G WIA Dislocated Worker Program
Program Year 2009, Phase 001
- 67329G Inova Health System
Program Year 2010, Phase 000
- 67331G Base Realignment and Closure (BRAC)
Program Year 2009, Phase 001
- 67336G NOVAGATE Initiative
Program Year 2010, Phase 000
- 67503G Community Housing and Resource Program - Award Three
Program Year 2010, Phase 000
- 67516G Promoting Safe and Stable Families
Program Year 2010, Phase 000
Program Year 2010, Phase 001
Program Year 2010, Phase 002
Program Year 2010, Phase 003
- 67600G USDA Child and Adult Care Food Program
Program Year 2010, Phase 000
- 67601G USDA SACC Snacks
Program Year 2010, Phase 000
- 67602G Head Start Federal Program Grant
Program Year 2010, Phase 000
Program Year 2010, Phase 001
Program Year 2010, Phase 002

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Program Year 2010, Phase 003

Program Year 2010, Phase 004

67603G Child Care Development Block Grant

Program Year 2001, Phase 000

67605G CCAR/Child Care Quality Initiative Program/VACCRRN

Program Year 2011, Phase 000

Program Year 2011, Phase 001

Program Year 2010, Phase 002

67607G VIEW Day Care

Program Year 2011, Phase 000

67610G Early Head Start

Program Year 2010, Phase 000

Program Year 2010, Phase 001

Program Year 2010, Phase 002

Program Year 2010, Phase 003

Program Year 2010, Phase 004

Program Year 2010, Phase 005

67615G Preschool Pilot Grant

Program Year 2008, Phase 000

67619G Virginia ITS Network

Program Year 2011, Phase 000

Program Year 2010, Phase 000

Health Department

71006G Immunization Action Plan

Program Year 2010, Phase 000

71014G Tuberculosis Grant

Program Year 2010, Phase 000

Department of Neighborhood and Community Services

50012G Joey Pizzano Memorial Fund

Program Year 2010, Phase 000

50025G Intel Computer Clubhouse Technology Refresh

Program Year 2010, Phase 000

79025G UnitedHealth Heroes Service Learning Grant

Program Year 2011, Phase 000

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Juvenile and Domestic Relations District Court

81013G Juvenile Accountability Incentive Block Grant
Program Year 2010, Phase 000

81022G Evening Reporting Center
Program Year 2011, Phase 000

Police Department

90002G Seized Funds
Program Year 1988, Phase 002
Program Year 1988, Phase 003

90027G I-95/I-495 Patrol Augmentation
Program Year 2009, Phase 001

90069G Target Grant
Program Year 2011, Phase 002

90073G National Initiatives: Enhancing Law Enforcement
Program Year 2010, Phase 000

Office of the Sheriff

91005G Bulletproof Vest
Program Year 2006, Phase 001

Fire and Rescue Department

92001G Virginia Department of Fire Programs
Program Year 2008, Phase 003
Program Year 2007, Phase 001
Program Year 2007, Phase 002
Program Year 2007, Phase 003

92020G Assistance to Firefighters Act Grant
Program Year 2008, Phase 001
Program Year 2008, Phase 002
Program Year 2007, Phase 001

92021G International Urban Search and Rescue
Program Year 2003, Phase 001
Program Year 2003, Phase 002
Program Year 2003, Phase 003
Program Year 2003, Phase 004
Program Year 2003, Phase 005

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- 92027G Fire Prevention & Safety Grant Program
 - Program Year 2009, Phase 001
 - Program Year 2007, Phase 001
 - Program Year 2007, Phase 002

- 92029G VDOT Incident Management
 - Program Year 2009, Phase 001

- 92106G FEMA National Search and Rescue Response System
 - Program Year 2009, Phase 001
 - Program Year 2008, Phase 001
 - Program Year 2008, Phase 002
 - Program Year 2008, Phase 003
 - Program Year 2008, Phase 004

- 92301G USAID Urban Search and Rescue Assistance
 - Program Year 2004, Phase 001
 - Program Year 2004, Phase 003
 - Program Year 2004, Phase 004
 - Program Year 2004, Phase 005

- 92302G USAID Urban Search and Rescue Assistance
 - Program Year 2005, Phase 001
 - Program Year 2005, Phase 002
 - Program Year 2005, Phase 003
 - Program Year 2005, Phase 004
 - Program Year 2005, Phase 005

- 92303G USAID-International Urban Search and Rescue
 - Program Year 2006, Phase 001
 - Program Year 2006, Phase 002
 - Program Year 2006, Phase 003
 - Program Year 2006, Phase 004
 - Program Year 2006, Phase 005

- 92304G USAID-International Urban Search and Rescue
 - 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

- 92305G USAID - Urban Search and Rescue
 - Program Year 2008, Phase 001
 - Program Year 2008, Phase 002
 - Program Year 2008, Phase 003

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Program Year 2008, Phase 004
Program Year 2008, Phase 005
Program Year 2008, Phase 006

92401G OFDA Activations - Iranian Earthquake
Program Year 2004, Phase 001

92402G OFDA Activations - Morocco Earthquake
Program Year 2004, Phase 001

92403G USAID - Athens, Greece Activation
Program Year 2005, Phase 001

92404G USAID - Tsunami Activation
Program Year 2005, Phase 001

92405G OFDA - Hurricane Katrina
Program Year 2006, Phase 001

92406G OFDA - Pakistan Earthquake
Program Year 2006, Phase 001

92407G OFDA-Bolivian Flooding
Program Year 2007, Phase 001

92408G OFDA - Bolivian Flooding 2008
Program Year 2008, Phase 001

92409G OFDA-Thailand Burma Cyclone
Program Year 2008, Phase 001

92410G OFDA-China Earthquake
Program Year 2008, Phase 001

92411G OFDA-Haiti School Collapse
Program Year 2009, Phase 001

92412G OFDA-UNDAC Panama Flooding
Program Year 2009, Phase 001

92501G UNDAC Peru Earthquake
Program Year 2008, Phase 001

92502G UNDAC Hurricane Felix, Honduras
Program Year 2008, Phase 001

92503G AST Haiti 2008
Program Year 2009, Phase 001

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Emergency Preparedness

- 02912G State Domestic Preparedness Equipment Program
 - Program Year 2010, Phase 001
 - Program Year 2008, Phase 003
 - Program Year 2007, Phase 001

- 02914G Citizen Corps
 - Program Year 2002, Phase 002

- 02917G Urban Areas Security Initiative Grant
 - Program Year 2009, Phase 007
 - Program Year 2008, Phase 001
 - Program Year 2008, Phase 004
 - Program Year 2008, Phase 005
 - Program Year 2008, Phase 007
 - Program Year 2008, Phase 008
 - Program Year 2008, Phase 015
 - Program Year 2008, Phase 017
 - Program Year 2008, Phase 018
 - Program Year 2007, Phase 000
 - Program Year 2007, Phase 002
 - Program Year 2007, Phase 003
 - Program Year 2007, Phase 005
 - Program Year 2007, Phase 007
 - Program Year 2007, Phase 009
 - Program Year 2007, Phase 014
 - Program Year 2007, Phase 020
 - Program Year 2007, Phase 021

Department of Public Safety Communications

- 95001G PSAP Wireless E-911
 - Program Year 2008, Phase 000

American Recovery and Reinvestment Act of 2009 (ARRA)

- S6707G SNAP Stimulus - Administrative
 - Program Year 2010, Phase 000

- S6801G TANF Emergency/Contingency Fund
 - Program Year 2010, Phase 000
 - Program Year 2010, Phase 001
 - Program Year 2010, Phase 002

- S8201G V-STOP Domestic Violence Grant
 - Program Year 2010, Phase 000

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NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Housing and Community Development \$360,920

An increase of \$360,920 to revenues and expenditures in the Department of Housing and Community Development is the result of the following adjustment:

- An increase of \$360,920 to both revenues and expenditures is included to transfer Fund 340, Housing Assistance Program grants to Fund 102, Federal/State Grant Fund. In FY 2012, the County will implement an integrated finance, budget, purchasing and human resources computer system. As a result, grants previously held within Fund 340 will be transferred to Fund 102. Funding associated with the following grants (previously classified as projects in Fund 340) are included:

38009G	EDI Richmond Highway	\$79,528
38010G	EDI Magnet Housing	\$12,072
38011G	EDI Housing IT	\$33,319
38012G	EDI SRO Housing	\$236,001
	Total	\$360,920

Department of Transportation \$5,705,014

An increase of \$5,705,014 to revenues, expenditures and Local Cash Match in the Department of Transportation is the result of the following adjustment:

- An increase of \$5,705,014 to revenue, expenditures and Local Cash Match is included for the Federal Transit Administration (FTA) Richmond Highway Transit Center Grant, 40111G, Program Year 2011. These funds will support the Richmond Highway Public Transportation Initiative (RHPTI) program. The RHPTI was developed as a result of the Route 1 Corridor Bus Study and will provide funding to upgrade transit services and facilities in the Richmond Highway Corridor. This effort will include establishing new transit centers and park-and-ride lots, upgrading bus stops and crosswalks, increasing bus service, and implementing an intelligent transportation system to increase service reliability. Local Cash Match in the amount of \$641,003 is available from the Fund 102, Federal/State Grant Fund, Local Cash Match reserve, and in the amount of \$500,000 is available from Fund 304, Transportation Improvements. There are no positions associated with this award. Please note the Board of Supervisors approved this award on July 10, 2006.

As a result of this adjustment, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2012 Revised Budget Plan* for the Department of Transportation is \$16,811,838.

Department of Family Services \$10,476,642

An increase of \$10,476,642 to revenues, expenditures and Local Cash Match in the Department of Family Services is the result of the following adjustments:

- An increase of \$967,565 to both revenues and expenditures is included for the WIA (Workforce Investment Act) Youth Program Grant, 67302G, Program Year 2011, as a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This

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program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, and support services for disadvantaged youth 14 to 21 years old. The grant period extends from April 1, 2011 through June 30, 2013. Funds will continue to support 6/6.0 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.

- An increase of \$702,505 to both revenues and expenditures is included for the Base Realignment and Closure Grant, 67331G, Program Year 2011. Fairfax County acts as the fiscal agent in the receipt of this grant from the Virginia Employment Commission, but the Northern Virginia Workforce Investment Board (NWIB) is solely responsible for managing this grant and spending the money on behalf of Fairfax County for the benefit of residents of Fairfax County. Through this funding, NWIB assists individuals impacted by the closure of military bases in Northern Virginia for the period March 1, 2011 through December 31, 2011. No positions are associated with this grant and no Local Cash Match was required to accept the award.
- An increase of \$3,238,357 to expenditures is the result of transferring remaining program year 2011 grant balances from Fund 103, Aging Grants and Programs in anticipation of the implementation of the County's integrated finance, budget, purchasing and human resources computer system in FY 2012. The program year 2011 expenditures are fully offset by unrealized program year 2011 revenue and the Fund 103, Aging Grants and Programs FY 2011 ending balance that was transferred as part of the *FY 2011 Carryover Review*. Funding and 23/22.5 SYE positions associated with the following grants are included:

67460G	Community-Based Social Services	\$503,357
67461G	Long Term Care Ombudsman	\$43,240
67462G	Fee-for-Services/Homemaker	\$18,224
67463G	Congregate Meals	\$1,873,082
67464G	Home Delivered Meals	\$568,281
67465G	Care Coordination for the Elderly Virginian	\$147,549
67466G	Caregiver Support	\$84,624
	Total	\$3,238,357

- An increase of \$800,613 to expenditures and revenues is included for the Community-Based Social Services Grant, 67460G, Program Year 2012. Funding will provide services to adults age 60 and older to enable them to live as independently as possible in the community. This includes assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. The grant period runs from October 1, 2011 through September 30, 2012. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No Local Cash Match is required.
- An increase of \$656,948 to expenditures, revenues and Local Cash Match is included for the Long Term Care Ombudsman Grant, 67461G, Program Year 2012. Funding will improve the quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living

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facilities, as well as home care agencies, through counseling, mediation and investigation. The grant period runs from October 1, 2011 through September 30, 2012. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$452,328 is available from the Local Cash Match reserve.

- An increase of \$243,007 to expenditures and revenues is included for the Fee-for-Services/Homemaker Grant, 67462G, Program Year 2012. Funding will provide home-based care to adults age 60 and older to enable them to remain in their homes rather than in more restrictive settings. Services are primarily targeted toward those older adults who are frail, isolated, of a minority group, or in economic need. The grant period runs from October 1, 2011 through September 30, 2012. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$1,725,160 to expenditures, revenues and Local Cash Match is included for the Congregate Meals Grant, 67463G, Program Year 2012. Funding provides one meal a day, five days a week. Congregate Meals are provided in 29 congregate meal sites around the County including the County's senior and adult day health centers, several private senior centers and other sites serving older adults such as the Alzheimer's Family Day Center. Congregate Meals are also provided to residents of the five County senior housing complexes. The grant period runs from October 1, 2011 through September 30, 2012. Local Cash Match in the amount of \$977,313 is available from the Local Cash Match reserve. There are no positions associated with this award.
- An increase of \$1,177,033 to expenditures, revenues and Local Cash Match is included for the Home-Delivered Meals Grant, 67464G, Program Year 2012. Funding will support the Home-Delivered Meal program and the Nutritional Supplement program. Home-Delivered Meals provides meals to frail, homebound, low-income residents age 60 and older who cannot prepare their own meals. The Nutritional Supplement program targets low-income and minority individuals who are unable to consume sufficient calories from solid food due to chronic disabling conditions, dementia, or terminal illnesses. The grant period runs from October 1, 2011 through September 30, 2012. Local Cash Match in the amount of \$89,976 is available from the Local Cash Match reserve. There are no positions associated with this award.
- An increase of \$613,757 to expenditures, revenues and Local Cash Match is included for the Care Coordination for the Elderly Virginian Grant, 67465G, Program Year 2012. Services are provided to elderly persons at-risk of institutionalization who have deficiencies in two or more activities of daily living. Care Coordination Services include intake, assessment, plan of care development, implementation of the plan of care, service monitoring, follow-up and reassessment. The grant period runs from October 1, 2011 through September 30, 2012. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$335,568 is available from the Local Cash Match reserve.
- An increase of \$351,697 to expenditures, revenues and Local Cash Match is included for the Caregiver Support Grant, 67466G, Program Year 2012. Funding provides education and support services to caregivers of persons 60 and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation, assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress. The grant period runs from October 1, 2011 through September 30, 2012. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$144,110 is available from the

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Local Cash Match reserve.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2012 Revised Budget Plan* for the Department of Family Services is \$21,007,669.

Health Department

\$3,189,593

An increase of \$3,189,593 to both revenues and expenditures in the Health Department is the result of the following adjustment:

- An increase of \$3,189,593 to both revenues and expenditures is included for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2012. The special supplemental food program for women, infants and children (WIC) provides education and supplemental foods to low-income pregnant and breastfeeding women, infants and children up to 5 years of age based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy and eat healthier. In FY 2011, 19,937 individuals were enrolled in WIC. Services provided are highlighted below:
 - Enroll pregnant women and children in the WIC program;
 - Provide nutritious foods to supplement and help improve the diet;
 - Offer nutrition education to all WIC participants or their caregivers;
 - Refer high risk nutrition conditions to a registered dietitian for a nutrition care plan and counseling; and
 - Screen for other health problems and make referrals to other appropriate health and social services.

The funding period is October 1, 2011 through September 30, 2012. Funding will continue to support 49/49.0 SYE positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2012 Revised Budget Plan* for the Health Department is \$5,376,987.

Fairfax-Falls Church Community Services Board

\$10,483,518

An increase of \$10,483,518 to both revenues and expenditures in the Fairfax-Falls Church Community Services Board (CSB) is the result of the following adjustments:

- An increase of \$10,057,303 to both revenues and expenditures is included to transfer Fund 106, Fairfax-Falls Church Community Services Board grants to Fund 102, Federal/State Grant Fund. In FY 2012, the County will implement an integrated finance, budget, purchasing and human resources computer system. As a result, grants previously held within Fund 106 will be transferred to Fund 102. Funding and 51/50.25 SYE positions associated with the following grants are included:

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Early Intervention Services

75043G Part C \$1,453,302

Alcohol and Drug Services

75045G Probation Parole Day Reporting \$60,455

75049G High Intensity Drug Trafficking Area \$827,980

75055G Supportive Housing Program \$260,213

75058G Jail and Offender Services Initiative \$185,857

75081G Al's Pal's \$72,350

Mental Health Services

75028G Homeless Assistance Program \$171,031

75071G Virginia Serious and Violent Offender Re-Entry \$134,417

75072G Mental Health (MH) State Reinvestment \$2,349,705

75076G Regional Discharge Assistance Project \$1,749,374

75077G Regional Crisis Stabilization \$773,841

75082G Community Recovery Services \$622,392

75085G State Jail Diversion \$321,050

75086G MH Initiative - State \$172,592

75087G MH Juvenile Detention \$110,000

75088G MH Transformation \$70,000

75089G MH Law Reform \$530,387

75090G MH Child and Adolescent Services \$75,000

75091G MH Cooperative Employment Program \$65,000

75093G Regional Child Commun Behavioral Health Services \$52,357

Total \$10,057,303

- An increase of \$94,990 to both revenues and expenditures is included for the Promotion of Wellness and Recovery (POWAR) Project, 75094G, Program Year 2011. This award will increase nurses' knowledge and awareness of hypertension and diabetes; improve the knowledge and health habits of CSB consumers who have hypertension and diabetes; and develop health information exchange strategies to promote appropriate and timely follow-up, monitoring, and case management of consumers with hypertension and diabetes. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$331,225 to both revenues and expenditures is included for the Infant and Toddler Connection, Part C Grant, 75043G, Program Year 2012. This supplemental award supports the Infant & Toddler Connection of Fairfax-Falls Church, which provides evaluations and early intervention services to eligible infants and toddlers who have a developmental delay and who are younger than 3 years old. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No Local Cash Match is required.

As a result of these adjustments the *FY 2012 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$10,483,518.

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Department of Neighborhood and Community Services

\$127,291

An increase of \$127,291 to expenditures in the Department of Neighborhood and Community Services is the result of the following adjustment:

- An increase of \$127,291 to expenditures is the result of transferring remaining Program Year 2011 grant balances, 67463G, from Fund 103, Aging Grants and Programs in anticipation of the implementation of the County's integrated finance, budget, purchasing and human resources computer system in FY 2012. The program year 2011 expenditures are fully offset by unrealized program year 2011 revenue and the Fund 103, Aging Grants and Programs FY 2011 ending balance that was transferred as part of the *FY 2011 Carryover Review*.

As a result of this adjustment, the grant closeouts listed above and the carryover of unexpended balances, the *FY 2012 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$1,191,467.

Police Department

\$172,491

An increase of \$172,491 to both revenues and expenditures in the Police Department is the result of the following adjustment:

- An increase of \$172,491 to both revenues and expenditures is included for the Seized Funds Grant, 90002G, Program Year 1988, as a result of funds released by the Department of Justice from asset seizures stemming from illegal narcotics, gambling, and other related activities. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required to accept this award, and no positions are supported by the funding.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2012 Revised Budget Plan* for the Police Department is \$8,108,039.

Fire and Rescue Department

\$2,343,586

An increase of \$2,343,586 to both revenues and expenditures in the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$14,551 to both revenues and expenditures is included for the annual Virginia Department of Fire Programs Fund Grant, 92001G, Program Years 2010 and 2011. The Fire Programs Fund provides funding for: fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. This adjustment is a result of interest generated that was not anticipated in FY 2011. These funds will continue to support 11/10.0 SYE existing grant positions. The County is under no obligation to continue these positions once grant funding has expired. No Local Cash Match is required.
- An increase of \$938,936 to both revenues and expenditures is included for the Four-for-Life Grant Program, 92004G, Program Year 2011 and Program Year 2010. The Virginia Department of Health,

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Division of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. These funds do not support any positions and no Local Cash Match is required.

- An increase of \$56,171 to both revenues and expenditures is included for the National Urban Search and Rescue Program, Grant 92108G, Program Year 2010, as a result of a supplemental award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 SYE existing grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There is no required Local Cash Match.
- An increase of \$1,333,928 to both revenues and expenditures is included for the International Search and Rescue Grant, 92306G, Program Year 2010. A memorandum with the U.S. Agency for International Development (USAID) exists to provide emergency urban search and rescue services internationally and occasionally domestically as requested. This additional funding is for reimbursement for deployments and replenishment of the deployment reserve for the award. Deployments are initially funded from the reserve and activity is tracked under separate grant numbers. Replenishment is made to the reserve for amounts already reallocated to the specific deployments. In addition, amounts are being added to deployments that were partially funded from the reserve. In total, this funding covers the following responses: Haiti Americas Support Team Incident Command Team 2010 (92504G - \$7,471), Haiti Cholera Disaster Assessment of Recovery Team 2010 (92505G - \$7,088), Israeli Fires 2010 (92506G - \$2,452), Columbia Flooding 2010 (92507G - \$7,964), New Zealand Earthquake 2011 (92508G - \$7,154), Libya Response Management Team 2011 (92509G - \$1,799), Japan Earthquake 2011 (92416G - \$1,300,000).

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2012 Revised Budget Plan* for the Fire and Rescue Department is \$16,444,141.

American Recovery and Reinvestment Act of 2009 (ARRA)

\$441,011

An increase of \$441,011 to both revenues and expenditures in the Fairfax-Falls Church Community Services Board and the Department of Family Services is the result of the following adjustments:

- An increase \$396,566 to both revenues and expenditures is included for the Infant & Toddler Connection, Part C Grant, S7501G, Program Year 2012 as a result of funding received through the American Recovery and Reinvestment Act of 2009. This award will support the Infant & Toddler Connection of Fairfax-Falls Church administered by the Community Services Board, which provides evaluations and early intervention services to eligible infants and toddlers who have a developmental delay and who are younger than 3 years old. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$44,445 to expenditures is the result of transferring remaining ARRA program year 2010 grant balances, S6704G, from Fund 103, Aging Grants and Programs in anticipation of the

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implementation of the County's integrated finance, budget, purchasing and human resources computer system in FY 2012. The program year 2010 expenditures are fully offset by unrealized program year 2010 revenue and the Fund 103, Aging Grants and Programs FY 2011 ending balance that was transferred as part of the *FY 2011 Carryover Review*.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2012 Revised Budget Plan* for ARRA Funding is \$1,582,369.

AWARDS APPROVED ADMINISTRATIVELY

(Since the *FY 2011 Third Quarter Review*)

Economic Development Authority

An increase of \$84,000 was appropriated to both revenues and expenditures in the Economic Development Authority as a result of the following adjustment:

- On June 29, 2011 (AS 11135), an increase of \$84,000 to revenues and expenditures was appropriated for the Governor's Opportunity Fund Grant, 16004G, Program Year 2011, as the result of notification of an award from the Commonwealth of Virginia through the Virginia Economic Development Partnership. The award will be used to assist the County with the headquarters relocation of GeoEye, Inc. This is a performance grant and a performance agreement has been executed to ensure, on behalf of Fairfax County and the Commonwealth of Virginia, that the projected growth occurs. If GeoEye, Inc. does not achieve its performance metrics as described in the Performance Agreement executed between Fairfax County and GeoEye, Inc., then GeoEye, Inc. is responsible for paying that portion of the grant it did not achieve back to Fairfax County. Fairfax County in turn will then refund to the Commonwealth of Virginia the funds received from GeoEye, Inc. Fairfax County will not be held responsible for financial shortfalls associated with performance metrics not met. The Fairfax County Economic Development Authority (FCEDA) will monitor the performance metrics and will provide to the Office of the County Executive information annually on the number of jobs and capital investment achieved during that time. No Local Cash Match is required. However, as part of the Governor's Opportunity Fund grant, Fairfax County must provide road improvements relevant to the firm's location. A future overpass study over the Dulles Toll Road in the Hunter Mill District provides this match. There are no positions associated with this award.

Capital Facilities

An increase of \$27,830 was appropriated to both revenues and expenditures in Capital Facilities as a result of the following adjustment:

- On March 29, 2011 (AS 11134), an increase of \$27,830 to revenues and expenditures was appropriated for the CMAQ Bus Shelters Grant, 26002G, Program Years 2002 and 2007, from the reserve for unanticipated grant awards. This Congestion Mitigation Air Quality (CMAQ) funding supports bus shelter improvements. There are no positions associated with this award and no Local Cash Match is required.

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Department of Family Services

An increase of \$1,940,876 was appropriated to both revenues and expenditures in the Department of Family Services as a result of the following adjustments:

- On February 8, 2011 (AS 11108), an increase of \$25,463 to revenues and expenditures was appropriated for the V-Stop Grant, 67203G (formerly 75053G), Program Year 2011, as the result of notification of an award from the Department of Criminal Justice Services, which provides funding for one part-time volunteer coordinator for the Victim Assistance Network (VAN) using federal Violence Against Women Act monies. Volunteers are trained to staff VAN's 24-hour hotline for sexual and domestic violence calls, facilitate support groups, provide community education, and assist with office duties. The funds support 1/0.5 SYE grant position for the time period from January 1, 2011 to December 31, 2011. The County is under no obligation to continue this position when the grant funding expires. No Local Cash Match is associated with this award.
- On May 9, 2011 (AS 11143), an increase of \$10,000 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 67325G, Program Year 2011, from the reserve for anticipated grant awards. The 1996 Personal Responsibility and Work Opportunity Reconciliation Act requires work in exchange for time limited public assistance and provides support for families moving from welfare to work. Since January 2001, the Fairfax County Department of Family Services has received federal funding through the Virginia Department of Social Services to coordinate and purchase services needed by hard-to-serve families. The grant period runs from October 1, 2010 through June 30, 2011. These supplemental funds will be used to continue 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 February 9, 2011 (AS 11119), an increase of \$52,326 to both revenues and expenditures was appropriated for the Base Realignment and Closure Grant, 67331G, Program Year 2009, from the reserve for anticipated grant awards. Fairfax County acts as the fiscal agent in the receipt of this grant from the Virginia Employment Commission, but the Northern Virginia Workforce Investment Board (NWIB) is solely responsible for managing this grant and spending the money on behalf of Fairfax County for the benefit of residents of Fairfax County. With this funding, NWIB assists individuals impacted by the closure of military bases in Northern Virginia. No positions are associated with this grant and no Local Cash Match is required.
- On May 20, 2011 (AS 11117), an increase of \$482,420 to both revenues and expenditures was appropriated for the Base Realignment and Closure Grant, 67331G, Program Year 2010, from the reserve for anticipated grant awards. Fairfax County acts as the fiscal agent in the receipt of this grant from the Virginia Employment Commission, but the Northern Virginia Workforce Investment Board (NWIB) is solely responsible for managing this grant and spending the money on behalf of Fairfax County for the benefit of residents of Fairfax County. With this funding, NWIB assists individuals impacted by the closure of military bases in Northern Virginia. The grant period extends from July 1, 2010 to June 30, 2012. No positions are associated with this grant and no Local Cash Match is required to accept the award.
- On June 27, 2011 (AS 11153), an increase of \$38,346 to both revenues and expenditures was appropriated for the Base Realignment and Closure Grant, 67331G, Program Year 2010, from the reserve for anticipated grant awards. Fairfax County acts as the fiscal agent in the receipt of this grant

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from the Virginia Employment Commission, but the Northern Virginia Workforce Investment Board (NWIB) is solely responsible for managing this grant and spending the money on behalf of Fairfax County for the benefit of residents of Fairfax County. With this funding, NWIB assists individuals impacted by the closure of military bases in Northern Virginia. The grant period extends from July 1, 2010 to June 30, 2012. No positions are associated with this grant and no Local Cash Match is required to accept the award.

- On February 25, 2011 (AS 11130), an increase of \$27,875 to revenues and expenditures was appropriated for the United Way – NOVA Cash Campaign Grant, 67337G, Program Year 2011, from the reserve for unanticipated grant awards. The award is being offered for use in the current tax filing season in the Cities of Alexandria, Fairfax, and Falls Church; and the Counties of Arlington, Fairfax, Loudoun and Prince William. Funds are to be used for increasing the number of Earned Income Tax Credit (EITC) eligible individuals that utilize free tax filing services, specifically Volunteer Income Tax Assistance (VITA) sites that are run by community partners. The Department of Family Services already operates a VITA grant from the Internal Revenue Service. No positions are associated with this grant and no Local Cash Match is required to accept the award.
- On April 20, 2011 (AS 11141), an increase of \$50,000 to both revenues and expenditures was appropriated to the Workforce Investment Act (WIA) Client Transportation Assistance Grant, 67340G, Program Year 2011, as a result of an award from the Metropolitan Washington Council of Governments through SkillSource Group, Inc. These funds will provide transportation assistance to Northern Virginia workers as part of the Taxi and Gas Card Voucher Program. No grant positions will be supported by this funding and no Local Cash Match is associated with this award.
- On June 21, 2011 (AS 12001), an increase of \$71,411 to revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 67500G, Program Year 2012. This award from the Virginia Department of Social Services provides comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care who are not eligible for Title IV-E payments. The grant period extends from June 1, 2011 to May 31, 2012. No positions are associated with this award and no Local Cash Match is required.
- On June 21, 2011 (AS 12002), an increase of \$276,267 to revenues, expenditures, and Local Cash Match was appropriated for the Foster and Adoptive Parent Training Grant, 67501G, Program Year 2012. This funding, as a result of a Title IV-E award through the Virginia Department of Social Services, enables the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required Local Cash Match of \$176,858 was available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2011 to May 31, 2012. No positions are associated with this award.
- On June 27, 2011 (AS 12005), an increase of \$672,968 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 67516G, Program Year 2012, 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, 2011 to May 31, 2012. The required 15.5 percent Local Cash Match of \$104,308 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.

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- On February 28, 2011 (AS 11128), an increase of \$20,526 to both revenues and expenditures was appropriated for the Child Care Development Block Grant, 67603G, Program Year 2001, from the reserve for unanticipated awards. This funding from the U.S. Department of Health and Human Services was used to extend service hours and days of care for children enrolled in part-day Head Start classrooms at the Gum Springs Head Start Center. There are no positions associated with this award and no Local Cash Match is required.
- On June 17, 2011 (AS 12004), an increase of \$213,274 to revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 67619G, Program Year 2012, as the result of notification of an award from Child Development Resources, Inc. The award will be used to support a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) that provides training and professional development to center-based and family home early care and education programs to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months). Funding supports 3/2.5 SYE grant positions for the time period June 1, 2011 to May 31, 2012. 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.

Health Department

An increase of \$274,444 was appropriated to both revenues and expenditures in the Health Department as a result of the following adjustments:

- On June 17, 2011 (AS 12003), an increase of \$269,444 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 71010G, Program Year 2012, from the reserve for anticipated grant awards. Funding from the Virginia Department of Health provides nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County. The grant period extends from July 1, 2011 to June 30, 2012. These funds will continue to support 4/4.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match is required to accept this award.
- On May 3, 2011 (AS 11125), an increase of \$5,000 to both revenues and expenditures was appropriated for the Medical Reserve Corps (MRC) Capacity Building Grant, 71029G, Program Year 2011. The Fairfax Medical Reserve Corps (MRC) received \$5,000 from the National Association of City and County Health Officials (NACCHO), the grant administrator for the U.S. Department of Health and Human Services, Office of the Surgeon General. These funds will be used to build the capacity of the Fairfax MRC unit through recruitment and outreach initiatives. The grant period extends from January 5, 2011 to July 31, 2011. These funds do not support any positions and no Local Cash Match is required.

Department of Neighborhood and Community Services

An increase of \$170,353 was appropriated to revenues, expenditures, and Local Cash Match in the Department of Neighborhood and Community Services as a result of the following adjustments:

- On February 2, 2011 (AS 11121), an increase of \$40,656 to revenues and expenditures was

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appropriated for the USDA Summer Lunch Program Grant, 79001G (formerly 50001G), Program Year 2011, from the reserve for anticipated grant awards. The U.S. Department of Agriculture (USDA) Summer Lunch Program provides free lunches to all children 18 years of age or younger who attend eligible sites for Rec Pac/RECQuest or any other approved community location during the summer months. This program distributes nutritious lunches to children throughout the County. The grant period extends retroactively from June 28, 2010 to September 3, 2010. No positions are associated with this award and no Local Cash Match is required.

- On June 27, 2011 (AS 12009), an increase of \$74,310 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program, 79009G (formerly 50009G), Program Year 2012, from the reserve for anticipated grant awards. This grant from the Virginia Foundation for Healthy Youth (formerly known as the Virginia Tobacco Settlement Foundation) enables the Department of Neighborhood and Community Services (DNCS) to fund a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addiction, the negative health consequences of using tobacco, the prevalence of tobacco use among peers, and life skills on resisting substance use by providing them with knowledge and information about the social and health benefits for staying tobacco, alcohol, and drug free. This grant period is July 1, 2011 to June 30, 2012. These funds will continue to support the 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when the grant expires. No Local Cash Match is required.
- On May 11, 2011 (AS 11139), an increase of \$51,887 to revenues and expenditures was appropriated for the Joey Pizzano Memorial Fund Grant, 79012G (formerly 50012G), Program Year 2011, from the reserve for anticipated awards. The Joey Pizzano Memorial Fund provides funding for a swim and water safety program for school-age children with disabilities. The program's goals include teaching children how to be safe in and around the water and developing new leisure activities for beginning swimmers with the support of one-on-one volunteers. The funds will continue to support 1/1.0 SYE existing grant position for the time period April 23, 2011 to December 30, 2011. 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 February 8, 2011 (AS 11116), an increase of \$500 to revenues and expenditures was appropriated for the United Health Heroes Service Learning Grant, 79025G, Program Year 2011, as a result of an award from Youth Service America. This grant ensures that the snacks provided in our after-school and community programs are appealing to teens, culturally appropriate, and healthy. A select group of teen leaders will engage their peers to identify snacks that would be popular among participants. They will educate fellow participants on the importance of good nutrition and how to make healthy choices and develop a menu of healthy and appealing snack foods and drinks which will be presented to teen-serving programs and centers throughout the County. No positions are associated with this award and no Local Cash Match is required.
- On March 3, 2011 (AS 11132), an increase of \$3,000 to both revenues and expenditures was appropriated for the Choose Respect Playbook Mini-Grant, 79026G, Program Year 2011, as a result of an award from the Virginia Department of Health, Office of Family Health Services. This grant will provide funding for the Department of Neighborhood and Community Services to implement activities from the Centers for Disease Control and Prevention's Choose Respect Playbook in teen and community centers. Choose Respect activities are designed to educate teens and the community about teen dating violence and provide teens with the skills to engage in healthy and safe relationships.

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There are no positions associated with this award and no Local Cash Match is required.

Juvenile and Domestic Relations District Court

An increase of \$90,893 was appropriated to revenues, expenditures, and Local Cash Match in the Juvenile and Domestic Relations District Court as a result of the following adjustment:

- On April 1, 2011 (AS 11112), an increase of \$90,893 to revenues, expenditures and Local Cash Match was appropriated for the Juvenile Accountability Incentive Block Grant, 81013G, Program Year 2011, as a result of an award from the Virginia Department of Criminal Justice Services. The Court plans to use the 2011 JABG award in three areas: Juvenile Drug Treatment Court support, contract treatment services for juvenile offenders and skills training for probation staff. The required Local Cash Match of \$9,089 is available from the Local Cash Match reserve. The grant period extends from January 1, 2011 through December 31, 2011. The funding will not be used to support any positions.

Police Department

An increase of \$27,202 was appropriated to revenues and expenditures in the Police Department as a result of the following adjustment:

- On April 11, 2011 (AS 11138), an increase of \$27,202 to both revenues and expenditures was appropriated for the Spay/Neuter Fund--Department of Motor Vehicles (DMV) Animal Friendly License Plate Grant, 96001G, Program Year 0000, as a result of an award from the Virginia DMV. These funds represent Fairfax County's share of Animal Friendly License Plate sales and are used for supporting sterilization programs for dogs and cats. There is no Local Cash Match requirement and no positions are associated with this grant.

Office of the Sheriff

An increase of \$81,679 was appropriated to revenues, expenditures, and Local Cash Match in the Office of the Sheriff as a result of the following adjustments:

- On June 17, 2011 (AS 11152), an increase of \$31,432 to revenue, expenditures and Local Cash Match was appropriated for the Bulletproof Vest Partnership Grant, 91005G, Program Year 2010, from the reserve for anticipated grant awards. The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. The required 50 percent Local Cash Match of \$15,716 was available from the anticipated Local Cash Match reserve. There are no positions associated with this grant
- On June 6, 2011 (AS 11149), an increase of \$50,247 to both revenues and expenditures was appropriated for the Forfeited Asset Sharing Program, 91011G, Program Year 2005, as a result of funds released by the U.S. Department of Justice from asset seizures stemming from illegal narcotics, gambling, and other related activities. The expenditure of forfeited funds can only be made for law enforcement purposes. These funds do not support any positions and no Local Cash Match is required.

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Fire and Rescue Department

An increase of \$185,589 was appropriated to revenues, expenditures, and Local Cash Match in the Fire Department as a result of the following adjustments:

- On May 3, 2011 (AS 11136), an increase of \$7,200 to both revenues and expenditures was appropriated for the annual Virginia Department of Fire Programs Fund Grant, 92001G, Program Year 2011. The Fire Programs Fund provides funding for fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 11/10.0 SYE existing grant positions to oversee the Technical Rescue Operations Team (TROT) programs within the Special Operations Division. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required to accept this award.
- On March 8, 2011 (AS 11131), an increase of \$175,282 to revenues, expenditures, and Local Cash Match was appropriated for the Assistance to Firefighters Act Grant, 92020G, Program Year 2010, from the reserve for anticipated grant awards. The primary goal of the Assistance to Firefighters Grants is to meet the firefighting and emergency response needs of fire departments and nonaffiliated emergency medical services organizations. Awards are made to local fire departments on a competitive basis. Eligible categories for a specific award period are determined by the Federal Emergency Management Agency (FEMA). Categories include training, wellness and fitness programs, vehicles, equipment, personal protective equipment, and fire prevention programs. This award provides funding for fire and hazmat props for the burn building. The required 20 percent Local Cash Match of \$35,056 was available from the Local Cash Match Reserve. The grant covers the time period February 11, 2011 to June 30, 2012. There are no positions associated with this award.
- On June 2, 2011 (AS 11148), an increase of \$3,107 to both revenues and expenditures was appropriated for the Interoperable Emergency Communications Grant Program, 92030G, Program Year 2008, from the reserve for unanticipated grant awards. This supplemental funding from the Virginia Department of Emergency Management will be used to maintain public safety communications interoperability cache assets in a state of readiness. These funds will support training to develop a team of certified National Incident Management System Communications personnel capable of rapid deployment, able to perform an incident communications gap analysis, propose solutions to an incident commander, and initiate those solutions. The grant period extends from September 1, 2008 to August 31, 2011. There are no positions associated with this grant and no Local Cash Match is required to accept the award.

Emergency Preparedness

An increase of \$302,656 was appropriated to revenues and expenditures in Emergency Preparedness as a result of the following adjustments:

- On May 9, 2011 (AS 11142), an increase of \$98,571 to both revenues and expenditures was appropriated for the State Domestic Preparedness Equipment Grant, 02912G, Program Year 2009, as a result of an award from the Department of Homeland Security, National Preparedness Directorate through the Virginia Department of Emergency Management. This grant provides funding for heavy

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tactical rescue team equipment, exercise, and training for first responders to develop better preparedness to prevent, respond, and recover from potential acts of terrorism for the grant period August 1, 2009 to December 31, 2011. No positions are supported by this grant and no Local Cash Match is required.

- On May 26, 2011 (AS 11147), an increase of \$85,681 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Grant, 02917G, Program Year 2009, from the reserve for unanticipated grant awards. The Department of Homeland Security, through the DC Office of Deputy Mayor for Public Safety and Justice, provided supplemental funding to the Office of Emergency Management to support the Web EOC training component. The project period of performance is August 1, 2009 to April 30, 2012. These funds do not support any positions and no Local Cash Match is required.
- On June 17, 2011 (AS 12007), an increase of \$82,632 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Grant, 02917G, Program Year 2009, from the reserve for unanticipated grant awards. The Department of Homeland Security, through the DC Office of Deputy Mayor for Public Safety and Justice, provided funding that will enable Fairfax County Police Department SWAT personnel as well as other jurisdiction's personnel to train-the-trainer across the region in tactical situations. The training will provide a more advanced, standardized, uniform, regional response across jurisdictions to a multiple active shooter scenario. The project period of performance is August 1, 2009 through April 30, 2012. These funds do not support any positions and no Local Cash Match is required.
- On May 24, 2011 (AS 11145), an increase of \$35,772 to both revenues and expenditures was appropriated to the Metropolitan Medical Response System (MMRS)/Urban Areas Security Initiative (UASI) Grant, 02919G, Program Year 2008, 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. This funding will be used to provide a multi-threat standoff detection system that detects radiation, toxic chemical levels and combustible items. These funds do not support any positions 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 2011 Estimate	FY 2011 Actual	Increase (Decrease) (Col. 2-1)	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance¹	\$29,093,113	\$29,093,113	\$0	\$229,520	\$40,503,112	\$40,273,592
Revenue:						
Federal Funds	\$109,459,354	\$59,955,181	(\$49,504,173)	\$0	\$64,395,865	\$64,395,865
Federal Funds - ARRA ²	7,695,662	5,805,819	(1,889,843)	0	1,545,146	1,545,146
State Funds	20,125,379	17,457,654	(2,667,725)	0	12,790,862	12,790,862
Other Match	1,952,644	49,408	(1,903,236)	0	2,398,273	2,398,273
Other Non-profit Grants	121,655	95,762	(25,893)	0	21,341	21,341
Seized Funds	791,980	954,041	162,061	0	0	0
Interest - Seized Funds	3,939	14,369	10,430	0	0	0
Interest - Fire Programs Funds	46,909	49,220	2,311	0	15,443	15,443
Miscellaneous Revenue	1,820,009	1,068,841	(751,168)	0	1,508,193	1,508,193
Reserve for Estimated Grant Funding	26,732,185	0	(26,732,185)	63,567,362	62,188,222	(1,379,140)
Total Revenue	\$168,749,716	\$85,450,295	(\$83,299,421)	\$63,567,362	\$144,863,345	\$81,295,983
Transfers In:						
General Fund (001)						
Local Cash Match ³	\$2,715,098	\$2,888,106	\$173,008	\$0	\$2,280,461	\$2,280,461
Reserve for Estimated Local Cash Match	198,903	25,895	(173,008)	4,250,852	1,970,391	(2,280,461)
Aging Grants and Programs (103)	0	0	0	0	3,378,991	3,378,991
Total Transfers In	\$2,914,001	\$2,914,001	\$0	\$4,250,852	\$7,629,843	\$3,378,991
Total Available	\$200,756,830	\$117,457,409	(\$83,299,421)	\$68,047,734	\$192,996,300	\$124,948,566

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2011 Estimate	FY 2011 Actual	Increase (Decrease) (Col. 2-1)	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Expenditures:						
ARRA Funding ²	\$8,786,183	\$6,844,486	(\$1,941,697)	\$0	\$1,582,369	\$1,582,369
Emergency Preparedness ⁴	40,199,686	14,408,249	(25,791,437)	0	25,673,981	25,673,981
Office of County Executive	27,293	0	(27,293)	0	27,293	27,293
Economic Development						
Authority	4,834,000	4,834,000	0	0	0	0
Capital Facilities	11,972,273	516,390	(11,455,883)	0	11,432,014	11,432,014
Planning and Zoning	4,321	4,321	0	0	0	0
Department of Housing and						
Community Development	1,700,277	1,248,590	(451,687)	0	812,607	812,607
Office of Human Rights	853,450	279,817	(573,633)	0	576,457	576,457
Department of Transportation	17,544,907	6,438,083	(11,106,824)	0	16,811,838	16,811,838
Fairfax County Public Library	154,749	154,749	0	0	0	0
Department of Family Services	36,282,942	26,615,216	(9,667,726)	0	21,007,669	21,007,669
Health Department	6,262,717	4,340,866	(1,921,851)	0	5,376,987	5,376,987
Office to Prevent and End						
Homelessness	1,535,763	973,050	(562,713)	0	562,713	562,713
Fairfax-Falls Church Community						
Services Board	0	0	0	0	10,483,518	10,483,518
Department of Neighborhood						
and Community Services	1,865,499	875,633	(989,866)	0	1,191,467	1,191,467
Circuit Court and Records	9,621	9,682	61	0	0	0
Juvenile and Domestic Relations						
District Court	3,188,186	690,918	(2,497,268)	0	2,465,222	2,465,222
Commonwealth's Attorney	527,431	95,170	(432,261)	0	432,261	432,261
General District Court	696,448	694,705	(1,743)	0	1,742	1,742
Police Department	10,918,083	2,481,291	(8,436,792)	0	8,108,039	8,108,039
Office of the Sheriff	195,313	0	(195,313)	0	195,313	195,313
Fire and Rescue Department	20,769,120	5,449,081	(15,320,039)	0	16,444,141	16,444,141
Unclassified Administrative						
Expenses	32,199,048	0	(32,199,048)	67,818,214	69,068,408	1,250,194
Total Expenditures	\$200,527,310	\$76,954,297	(\$123,573,013)	\$67,818,214	\$192,254,039	\$124,435,825
Total Disbursements	\$200,527,310	\$76,954,297	(\$123,573,013)	\$67,818,214	\$192,254,039	\$124,435,825
Ending Balance⁵	\$229,520	\$40,503,112	\$40,273,592	\$229,520	\$742,261	\$512,741

¹ The FY 2012 Revised Budget Plan Beginning Balance reflects \$7,776,048 in Local Cash Match carried over from FY 2011, including \$2,215,250 in Local Cash Match previously appropriated to agencies but not yet expended and \$5,550,798 in the Reserve for Estimated Local Cash Match consisting of the balance of the Reserve not used during FY 2011 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 2012 is \$6,880,186.

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

³ The FY 2012 Estimated Local Cash Match appropriated to agencies totals \$2,921,464 but \$641,003 has been taken from available Local Cash Match balances due to unspent funds from previous years.

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

⁵ 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.