

**FY 2011 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 \$39,069,145 from \$161,458,165 to \$200,527,310. Of this amount, \$42,277,340 represents funding adjustments for existing, supplemental, and new grant awards in the Office of Human Rights and Equity Programs, Department of Transportation, Department of Family Services, Department of Neighborhood and Community Services, Office of the Commonwealth's Attorney, General District Court, Unclassified Administrative Expenses, Police Department, Fire and Rescue Department and Emergency Preparedness. This increase is offset by a decrease of \$3,208,195 associated with funding adjustments from the closeout of grants in which expenditure authority is no longer required.

It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses, is increased by \$10,226,267. This includes an increase of \$226,267 for Local Cash Match that is being returned to the reserve due to the closeout of grants and an increase of \$10,000,000 to address additional grant awards in FY 2011 that have already received approval by the Board of Supervisors. It is anticipated that funding for these awards will be required subsequent to the *FY 2011 Carryover Review*.

The total revenue level for Fund 102 is increased by \$39,104,019, from \$129,645,697 to \$168,749,716. This increase includes \$42,277,340 for adjustments to existing, supplemental, and new grant awards, including an increase to the Reserve for Estimated Grant funding of \$10,000,000 to address additional grant awards in FY 2011 that have already received approval by the Board of Supervisors. It is anticipated that funding for these awards will be required subsequent to the *FY 2011 Carryover Review*. These are offset by a reduction of \$3,173,321 in revenues for funding adjustments associated with the closeout of grants.

The General Fund transfer to Fund 102 remains at the *FY 2011 Revised Budget Plan* total of \$2,914,001. The Reserve for Estimated Local Cash Match is increased by \$226,267. This is the result of Local Cash Match that is being returned to the reserve due to the closeout of grants. 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 \$229,520, an increase of \$34,874 from the *FY 2011 Revised Budget Plan* total of \$194,646.

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 2011 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 Information Technology, Health Department, Police Department, Fire and Rescue Department, and Office of Emergency Management.

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## GRANT CLOSE OUTS

### Economic Development Authority

16004G Governor's Opportunity Fund Grant  
Program Year 2011, Phase 000  
Program Year 2011, Phase 002

### Department of Planning and Zoning

35005G Centreville Historic Overlay District  
Program Year 2010, Phase 000

### Housing and Community Development

01395G Shelter Plus Care  
Program Year 2008, Phase 000  
Program Year 2008, Phase 001  
Program Year 2008, Phase 002  
Program Year 2008, Phase 003  
Program Year 0016, Phase 610  
Program Year 0013, Phase 610  
Program Year 0012, Phase 610  
Program Year 0004, Phase 610  
Program Year 0003, Phase 610  
Program Year 0001, Phase 610

### Office of Human Rights and Equity Programs

39005G US EEOC Contract  
Program Year 2006, Phase 000

### Department of Transportation

26002G Bus Shelters  
Program Year 2007, Phase 003  
Program Year 1999, Phase 000  
Program Year 1997, Phase 000

40001G Marketing and Ridesharing Program  
Program Year 2010, Phase 000

40013G Employer Outreach Program  
Program Year 2010, Phase 000

40017G CMAQ Countywide Transit Stores  
Program Year 2010, Phase 000

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## **Fairfax County Public Library**

52028G The American Dream Grant  
Program Year 2010, Phase 000

52032G ICMA Public Library Innovation Grant  
Program Year 2009, Phase 000

## **Department of Family Services**

67300G WIA (Workforce Investment Act) Adult Program  
Program Year 2009, Phase 002

67302G WIA Youth Program  
Program Year 2009, Phase 001  
Program Year 2009, Phase 002  
Program Year 2009, Phase 003

67304G WIA Dislocated Worker Program  
Program Year 2009, Phase 002

67312G Fraud FREE Program  
Program Year 2010, Phase 000

67320G WIA Local Incentive Award  
Program Year 2010, Phase 001

67321G Virginia Serious and Violent Offender Re-Entry (VASAVOR)  
Program Year 2010, Phase 000

67325G Fairfax Bridges to Success  
Program Year 2010, Phase 000

67326G Independent Living Demonstration Project  
Program Year 2010, Phase 001

67328G SSG Incentive Awards  
Program Year 2009, Phase 001  
Program Year 2009, Phase 002

67331G Base Realignment and Closure (BRAC)  
Program Year 2010, Phase 003  
Program Year 2009, Phase 002  
Program Year 2009, Phase 003  
Program Year 2008, Phase 001

67333G VACAP  
Program Year 2010, Phase 000

67334G VITA  
Program Year 2010, Phase 000

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- 67337G United Way - NOVA Cash Campaign  
Program Year 2010, Phase 000
- 67338G Educating Youth Through Employment (EYE)  
Program Year 2010, Phase 000
- 67500G Independent Living Initiatives Grant Program  
Program Year 2010, Phase 000  
Program Year 2010, Phase 001
- 67501G Foster and Adoptive Parent Training Grant  
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
- 67505G RISE (Reaching Independence through Support and Education) Supportive Housing Grant  
Program Year 2010, Phase 000
- 67513G Foster Care and Adoption Staffing  
Program Year 2010, Phase 000
- 67515G Title IV-E Reasonable and Necessary  
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  
Program Year 2010, Phase 006
- 67517G Program Improvement Plan (PIP)  
Program Year 2010, Phase 000
- 67521G Child Welfare Activities  
Program Year 2010, Phase 000
- 67604G Virginia Preschool Initiative  
Program Year 2010, Phase 000
- 67605G CCAR/Child Care Quality Initiative Program/VACCRRN  
Program Year 2010, Phase 000  
Program Year 2010, Phase 001
- 67620G I Can Grant  
Program Year 2010, Phase 000
- 75030G Sexual Assault Treatment and Prevention  
Program Year 2009, Phase 000  
Program Year 2009, Phase 002

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Program Year 2009, Phase 003

75063G Domestic Violence Crisis  
Program Year 2009, Phase 000  
Program Year 2009, Phase 001

S6705G Head Start ARRA COLA & QI  
Program Year 2010, Phase 000  
Program Year 2010, Phase 001  
Program Year 2010, Phase 002

S6706G Early Head Start ARRA COLA & QI  
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

S6711G Community Services Block Grant/ARRA  
Program Year 2010, Phase 000  
Program Year 2010, Phase 001  
Program Year 2010, Phase 002  
Program Year 2010, Phase 003

S6712G Early Head Start ARRA Expansion  
Program Year 2010, Phase 000  
Program Year 2010, Phase 001  
Program Year 2010, Phase 002  
Program Year 2010, Phase 003

S6713G VADSB Local Government Employment Awareness Grant  
Program Year 2010, Phase 000

## **Health Department**

71007G Women, Infants, and Children (WIC)  
Program Year 2010, Phase 001

71010G Perinatal Health Services  
Program Year 2010, Phase 000

71011G Anonymous Test Site Counseling and Testing  
Program Year 2010, Phase 000

71014G Tuberculosis Grant  
Program Year 2009, Phase 000

71025G PHEP&R for Bioterrorism  
Program Year 2010, Phase 000  
Program Year 2010, Phase 001  
Program Year 2010, Phase 006  
Program Year 2010, Phase 007

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Program Year 2009, Phase 003

71029G MRC Capacity Building Grant  
Program Year 2009, Phase 000

71031G ASPR - Biological Safety Cabinet  
Program Year 2010, Phase 000

71032G Northern Virginia Hospital Alliance (NVHA)  
Program Year 2010, Phase 000

## **Department of Neighborhood and Community Services**

50009G Youth Smoking Prevention Program  
Program Year 2010, Phase 000

50022G CSC Contribution/CLCP Grant Program  
Program Year 2010, Phase 000

50024G 2009 USOC Paralympic Grant Initiative  
Program Year 2010, Phase 000

69002G Freddie Mac Contribution/Homeless Prevention  
Program Year 2008, Phase 000

79001G USDA Summer Lunch program  
Program Year 2011, Phase 000

79004G Local Government Challenge Grant  
Program Year 2011, Phase 000

## **Circuit Court and Records**

80002G Circuit Court Preservation Grant  
Program Year 2011, Phase 000  
Program Year 2010, Phase 000

## **Juvenile and Domestic Relations District Court**

81022G Evening Reporting Center  
Program Year 2010, Phase 000

81026G Disproportionate Minority Contact Reduction Initiative  
Program Year 2010, Phase 000

## **General District Court**

85006G Comprehensive Community Corrections Act  
Program Year 2010, Phase 000

## **Police Department**

90016G Victim Witness Assistance  
Program Year 2010, Phase 000

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- 90025G Someplace Safe  
Program Year 2010, Phase 000
- 90031G Bulletproof Vest  
Program Year 2008, Phase 000  
Program Year 2007, Phase 000
- 90034G Internet Crimes Against Children Task Force  
Program Year 2010, Phase 000
- 90052G COPS Technology Program Grant  
Program Year 2005, Phase 001
- 90054G FY 2004 OJJDP Congressional Earmark - Gangs  
Program Year 2010, Phase 000
- 90067G DMV Traffic Safety Programs  
Program Year 2010, Phase 000
- 90068G Justice Assistance Grant (JAG)  
Program Year 2008, Phase 000
- 90069G Target Grant  
Program Year 2011, Phase 000  
Program Year 2011, Phase 001
- 90075G Domestic Violence Support  
Program Year 2010, Phase 000

## **Fire and Rescue Department**

- 92032G OEMS - Personal Protective Equipment (PPE)  
Program Year 2010, Phase 001
- 92105G FEMA National Urban Search and Rescue Response  
Program Year 2007, Phase 001  
Program Year 2007, Phase 002  
Program Year 2007, Phase 003  
Program Year 2007, Phase 004
- 92228G FEMA - Haiti 2010  
Program Year 2010, Phase 001
- 92229G FEMA - Hurricane Earl  
Program Year 2011, Phase 001

## **Emergency Preparedness**

- 02914G Citizen Corps  
Program Year 2007, Phase 001  
Program Year 2004, Phase 002
- 02915G Emergency Management Performance Grant



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Program Year 2009, Phase 001

Program Year 2009, Phase 002

### 02917G Urban Areas Security Initiative Grant

Program Year 2008, Phase 010

Program Year 2008, Phase 012

Program Year 2007, Phase 001

Program Year 2007, Phase 008

Program Year 2007, Phase 012

Program Year 2007, Phase 013

Program Year 2007, Phase 016

Program Year 2007, Phase 017

Program Year 2007, Phase 018

Program Year 2007, Phase 019

Program Year 2007, Phase 022

### 02919G Metropolitan Medical Response System/UASI

Program Year 2007, Phase 001

## NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

### Office of Human Rights and Equity Programs

An increase of \$569,410 to revenues and expenditures in the Office of Human Rights and Equity Programs is the result of the following adjustments:

- An increase of \$93,250 to both revenues and expenditures for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 39005G, Program Year 2010, as the result of an award from the U.S. EEOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. These funds will continue to support 2/2.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$81,300 to both revenues and expenditures for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 39005G, Program Year 2009, as the result of an award from the U.S. EEOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. These funds will continue to support 2/2.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$77,400 to both revenues and expenditures for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 39005G, Program Year 2008, as the result of an award from the U.S. EEOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. These funds will continue to support 2/2.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

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- An increase of \$115,820 to both revenues and expenditures is included for the Housing and Urban Development Fair Housing Complaints Grant, 39006G, Program Year 2010, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs, Human Rights Division, with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 2/2.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$68,040 to both revenues and expenditures is included for the Housing and Urban Development Fair Housing Complaints Grant, 39006G, Program Year 2009, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs, Human Rights Division, with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 2/2.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$69,640 to both revenues and expenditures is included for the Housing and Urban Development Fair Housing Complaints Grant, 39006G, Program Year 2008, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs, Human Rights Division, with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 2/2.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$63,960 to both revenues and expenditures is included for the Housing and Urban Development Fair Housing Complaints Grant, 39006G, Program Year 2007, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs, Human Rights Division, with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 2/2.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

As a result of these adjustments and the grant close out listed above, the *FY 2011 Third Quarter Revised Budget Plan* for the Office of Human Rights and Equity Programs is \$853,450.

### **Department of Transportation**

An increase of \$9,555,947 to revenues, expenditures and Local Cash Match in the Department of Transportation is the result of the following adjustments:

- An increase of \$143,979 to both revenues and expenditures is included for the Base Realignment and Closure Act (BRAC) Grant, 40021G, Program Year 2009, as the result of a supplemental award from the Office of Economic Adjustment (OEA). The additional funding is a result of an amendment with OEA extending the grant end date to August 31, 2011 and specifically for the

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coverage of Personnel Services for the continued studies of transportation, land use, and public facilities impact associated with the 2005 BRAC actions at Fort Belvoir. This funding will help support 6/6.0 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires. There is no Local Cash Match required for this award.

- An increase of \$8,174,468 in revenue, expenditures, and Local Cash Match is included for the Federal Transit Administration (FTA) Richmond Highway Public Transportation Initiative (RHPTI), 40031G, Program Year 2011. 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 \$934,894 is available from Fund 124, County and Regional Transportation Projects, and in the amount of \$700,000 is available from Fund 307, Pedestrian Walkway Improvements. No positions are associated with this award. Please note the Board of Supervisors approved these projects on August 4, 2008 and September 14, 2010.
- An increase of \$1,237,500 to revenues, expenditures and Local Cash Match is included for the Federal Transit Administration (FTA) Springfield Park and Ride Grant, 40032G, Program Year 2011. This Federal Transit Administration grant was approved for the Springfield Central Business District (CBD) Park-and-Ride Lot. The Springfield CBD Park-and-Ride Lot provides funding for the design, land acquisition, and construction of multi-modal transportation facility. The lot will be located near Old Keene Mill Road and I-95. This facility will include up to 1,000 parking spaces for commuters and others who ride buses or carpool, particularly those using the I-95/395 High Occupancy Vehicle (HOV) lanes. Local Cash Match in the amount of \$147,500 is available from Fund 124, County and Regional Transportation Projects, and in the amount of \$100,000 is available from Fund 307, Pedestrian Walkway Improvements. There are no positions associated with this award. Please note the Board of Supervisors approved this project on August 4, 2008.

As a result of these adjustments and the grant close outs listed above, the *FY 2011 Third Quarter Revised Budget Plan* for the Department of Transportation is \$17,426,907.

### Department of Family Services

An increase of \$1,943,387 to revenues and expenditures in the Department of Family Services is the result of the following adjustments:

- An increase of \$157,761 to both revenues and expenditures is included for the WIA (Workforce Investment Act) Adult Program Grant, 67300G, Program Year 2009, as a result of an award from the SkillSource Group, Inc., on behalf of the Northern Virginia Workforce Investment Board. The WIA Adult Program focuses on meeting businesses needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. 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. There is no Local Cash Match required for this award.
- An increase of \$1,411,871 to both revenues and expenditures is included for the Workforce Investment Act (WIA) Dislocated Worker Program Grant, 67304G, Program Year 2010. 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

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workers and individual training and employment needs. Funds will continue to support 12/12.0 SYE existing grant positions for the time period July 1, 2010 to June 30, 2012. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.

- An increase of \$201,341 to both revenue and expenditures is included for the Workforce Investment Act (WIA) Dislocated Worker Program Grant, 67304G, Program Year 2009. This funding was the 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. 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.
- An increase of \$152,864 to both revenues and expenditures is included for the Workforce Investment Act (WIA) Dislocated Worker Program Grant, 67304G, Program Year 2010. This funding was a result of a supplemental 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 July 1, 2010 to June 30, 2012. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- An increase of \$19,550 to both revenues and expenditures is included for the Jail Pre-Release Center Grant, 67332G, Program Year 2011. 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 January 1, 2010 through June 30, 2012. No positions are associated with this grant and no Local Cash Match was required to accept the award.

As a result of these adjustments and the grant close outs listed above, the *FY 2011 Third Quarter Revised Budget Plan* for the Department of Family Services is \$35,575,986.

### **Department of Neighborhood and Community Services**

An increase of \$800,000 to both revenues and expenditures in the Department of Neighborhood and Community Services is the result of the following adjustment:

- An increase of \$800,000 to both revenues and expenditures is included for the Domestic Violence, Violence Against Women Program Grant, 79010G, Program Year 2011 as the result of an award from Office on Violence Against Women through the U.S. Department of Justice. The U.S. Department of Justice has awarded this grant to the Department of Neighborhood and Community Services (DNCS) to underwrite the costs to develop and implement the Fairfax County Family/Domestic Violence Justice Center which will be a public and private multi-agency partnership to provide coordinated services to survivors of domestic violence in co-located offices at the historic Courthouse. The project partners include DNCS (through its countywide Domestic Violence Coordinator, who will coordinate/manage the project), the Court Services Unit of the Juvenile and Domestic Relations District Court, Police Department, Office of the Commonwealth's Attorney, Office for Women and Domestic and Sexual Violence Services and two nonprofit agencies, The Women's Center and Ayuda, Inc. These funds will support up to 4/4.0 SYE grant positions. The County is under no obligation to continue these positions when the grant expires. No Local Cash Match is required. Please note the Board of Supervisors approved this grant on February 9, 2010.

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As a result of this adjustment and the grant close outs listed above, the *FY 2011 Third Quarter Revised Budget Plan* for the Department of Neighborhood and Community Services is \$1,810,112.

## **Commonwealth's Attorney**

An increase of \$420,809 to revenues and expenditures for the Commonwealth's Attorney is the result of the following adjustment:

- An increase of \$420,809 to both revenues and expenditures is included for the Seized Funds grant, 82001G, Program Year 2000, as a result of the appropriation of seized funds from the Commonwealth of Virginia. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required to accept this funding and no positions are supported by this funding.

As a result of this adjustment, the *FY 2011 Third Quarter Revised Budget Plan* for the Commonwealth's Attorney is \$527,431.

## **General District Court**

A decrease of \$39,969 to revenues and expenditures in the General District Court is the result of the following adjustment:

- A decrease of \$39,969 to both revenues and expenditures is included for the Comprehensive Community Corrections and Pretrial Services Act Grant, 85006G, Program Year 2011 due to a revised award from the state. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates provides funding for pretrial and misdemeanor probation community supervision services. The funding supports 9/9.0 SYE grant positions during the period July 1, 2010 through June 30, 2011. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

As a result of this adjustment and the grant close out listed above, the *FY 2011 Third Quarter Revised Budget Plan* for the General District Court is \$696,448.

## **Unclassified Administrative Expenses**

An increase of \$10,000,000 to revenues and expenditures in the Unclassified Administrative Expenses is the result of the following adjustment:

- An increase of \$10,000,000 to both revenues and expenditures is included for the Grant Reserve, 87107G, Program Year 00000, due to additional grant awards in FY 2011 that have already received approval by the Board of Supervisors.

As a result of this adjustment, the *FY 2011 Third Quarter Revised Budget Plan* for Unclassified Administrative Expenses is \$34,201,608.

## **Police Department**

An increase of \$795,920 to revenues and expenditures in the Police Department is the result of the following adjustment:

- An increase of \$795,920 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

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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 and the grant close outs listed above, the *FY 2011 Third Quarter Revised Budget Plan* for the Police Department is \$10,890,881.

### **Fire and Rescue Department**

An increase of \$4,898,213 to revenues and expenditures in the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$23,714 to both revenues and expenditures is included for the annual Virginia Department of Fire Programs Fund Grant, 92001G, Program Year 2010. The Fire Programs Fund provides funding for: fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. 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 \$7,063 to both revenues and expenditures is included for the annual award of the Four-for-Life Grant Program, (92004G), Program Year 2010. The Virginia Department of Health, Division of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. This adjustment is a result of interest generated that was not anticipated in FY 2011. These funds do not support any positions and no Local Cash Match is required.
- An increase of \$4,761,128 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 funding provides for maintenance and readiness and technical assistance activities for the extended period of performance through November 30, 2014. The funds will 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 required with this award.
- An increase of \$44,840 to both revenues and expenditures is included for the OFDA Earthquake Chile 2010 Grant, 92414G, Program Year 2010, as a result of an award from the US Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA). A memorandum with the OFDA exists to provide emergency urban search and rescue services internationally. This funding provides reimbursement for activities related to the activation for the 2010 earthquake in Chile. Funding for this type of activation was included in the FY 2011 Anticipated Awards. There is no Local Cash Match required to accept the award, and no positions are supported by this funding.

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- An increase of \$1,218 to both revenues and expenditures is included for the OFDA Pakistan Flooding Detail Grant, 92415G, Program Year 2011, as a result of an award from the US Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA). A memorandum with the OFDA exists to provide emergency urban search and rescue services internationally. This funding provides reimbursement for activities related to the activation for the 2010 flooding in Pakistan. Funding for this type of activation was included in the FY 2011 Anticipated Awards. There is no Local Cash Match required to accept the award and no positions are supported by this funding.
- An increase of \$19,471 to both revenues and expenditures is included Haiti Americas Support Team (AST) Incident Command Team, 92504G, Program Year 2011, as a result of an award from the US Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA). A memorandum with the OFDA exists to provide emergency urban search and rescue services internationally. This funding provides reimbursement for activities related to the activation for Haiti AST Incident Command Team in 2010. Funding for this type of activation was included in the FY 2011 Anticipated Awards. There is no Local Cash Match required to accept the award and no positions are supported by this funding.
- An increase of \$30,363 to both revenues and expenditures is included for supplemental funding for activations for Haiti Cholera Disaster Assessment of Recovery Team (DART), 92505G, Program Year 2011, as a result of an award from the US Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA). A memorandum with the OFDA exists to provide emergency urban search and rescue services internationally. This funding provides reimbursement for activities related to the activation for the Haiti Cholera DART in 2010. Funding for this type of activation was included in the FY 2011 Anticipated Awards. There is no Local Cash Match required to accept the award and no positions are supported by this funding.
- An increase of \$2,452 to both revenues and expenditures is included for supplemental funding for activations for the Israeli Fires Response Management Team (RMT) 2010, 92506G, Program Year 2011, as a result of an award from the US Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA). A memorandum with the OFDA exists to provide emergency urban search and rescue services internationally. This funding provides reimbursement for activities related to the activation for the Israeli Fires RMT in 2010. Funding for this type of activation was included in the FY 2011 Anticipated Awards. There is no Local Cash Match required to accept the award and no positions are supported by this funding.
- An increase of \$7,964 to both revenues and expenditures is included for supplemental funding for activations for Columbia Flooding 2010, 92507G, Program year 2011, as a result of an award from the US Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA). A memorandum with the OFDA exists to provide emergency urban search and rescue services internationally. This funding provides reimbursement for activities related to the activation for flooding in Columbia in 2010. Funding for this type of activation was included in the FY 2011 Anticipated Awards. There is no Local Cash Match required to accept the award and no positions are supported by this funding.

As a result of these adjustments and the grant close outs listed above, the *FY 2011 Third Quarter Revised Budget Plan* for the Fire and Rescue Department is \$20,583,531.

# FEDERAL/STATE GRANT FUND

## Emergency Preparedness

An increase of \$13,142,893 to revenues and expenditures Emergency Preparedness is the result of the following adjustments:

- An increase of \$125,000 to both revenues and expenditures is included for the Urban Areas Security Initiative (UASI) Program Grant, 02917G, Program Year 2009, to enhance security and overall preparedness to prevent, respond to, and recover from acts of terrorism. Urban areas are encouraged to employ regional approaches to planning and preparedness and to adopt regional response structures whenever appropriate to meet identified needs. This award will provide funding to the Fire and Rescue Department for the new Program Manager of the Incident Team. These funds do not support any positions and no Local Cash Match is required.
- An increase of \$5,493,040 to both revenues and expenditures is included for the Urban Areas Security Initiative Grant, 02917G, Program Year 2010. The Department of Homeland Security, through the DC Office of Deputy Mayor for Public Safety and Justice, provided funding to the Department of Information Technology to maintain previous investments in the regional public safety IT network and applications. The project period of performance is August 1, 2010 through September 30, 2012. These funds do not support any positions and no Local Cash Match is required. Please note that the Board of Supervisors approved this project on November 16, 2010.
- An increase of \$3,234,000 to both revenues and expenditures is included for the Urban Areas Security Initiative Grant, 02917G, Program Year 2010. The Department of Homeland Security, through the DC Office of Deputy Mayor for Public Safety and Justice, provided funding to the Police Department to support the National Capital Region's mobile automated fingerprint identification systems. The period of performance is August 1, 2010 through September 30, 2012. These funds do not support any positions and no Local Cash Match is required. Please note that the Board of Supervisors approved this project on November 16, 2010.
- An increase of \$1,790,853 to both revenues and expenditures is included for the Urban Areas Security Initiative Grant, 02917G, Program Year 2010. The Department of Homeland Security, through the DC Office of Deputy Mayor for Public Safety and Justice, provided funding to the Office of Emergency Management to support the maintenance of the WebEOC system for the National Capital Region. The period of performance is August 1, 2010 through September 30, 2012. These funds do not support any positions and no Local Cash Match is required. Please note that the Board of Supervisors approved this project on November 16, 2010.
- An increase of \$2,500,000 to both revenues and expenditures is included for the Urban Areas Security Initiative Grant, 02917G, Program Year 2010. The Department of Homeland Security, through the DC Office of Deputy Mayor for Public Safety and Justice, provided funding to the Department of Information Technology to advance the security of the regional public safety network and related applications. The project period of performance is August 1, 2010 through September 30, 2012. These funds do not support any positions and no Local Cash Match is required. Please note that the Board of Supervisors approved this project on November 16, 2010.

As a result of these adjustments and the grant close outs listed above, the *FY 2011 Third Quarter Revised Budget Plan* for Emergency Preparedness is \$39,579,662.

## American Recovery and Reinvestment Act of 2009 (ARRA)

An increase of \$190,730 to both revenues and expenditures in the Department of Family Services is the result of the following adjustment:

*FY 2011 Third Quarter Review*

**Attachment IV**



# FEDERAL/STATE GRANT FUND

- An increase of \$190,730 to both revenues and expenditures is included for the On the Job Training NEG Grant, S6715G, Program Year 2011, as a result of funding received through the American Recovery and Reinvestment Act of 2009 via the SkillSource Group. This award is for funding on-the-job training experiences with local employers. There are no positions associated with this award and no Local Cash Match is required.

As a result of this adjustment and the grant close outs listed above, the *FY 2011 Revised Budget Plan* for ARRA Funding is \$8,786,183.

## AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

The following awards were approved administratively prior to the *FY 2011 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 Human Rights and Equity Programs

An increase of \$206,625 was appropriated to both revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustments:

- On September 23, 2010 (AS 11061), an increase of \$86,625 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 39005G, Program Year 2007, as the result of an award from the U.S. EEOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. These funds will continue to support 2/2.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On January 7, 2011 (AS 11105), an increase of \$120,000 to both revenues and expenditures for the Housing and Urban Development Fair Housing Complaints Grant, 39006G, Program Year 2006, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs, Human Rights Division, with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 2/2.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

### Department of Transportation

An increase of \$903,410 was appropriated to revenues, expenditures and Local Cash Match for the Department of Transportation as a result of the following adjustments:

- On October 22, 2010 (AS 11007), an increase of \$700,000 to revenues, expenditures and Local Cash Match was appropriated for the Marketing and Ridesharing Program Grant 40001G, Program Year

## FEDERAL/STATE GRANT FUND

2011, from the reserve for anticipated awards. The Virginia Department of Transportation provides funding to the Marketing and Ridesharing Program to encourage commuters to rideshare, assist commuters in their ridesharing efforts, and promote the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. The required 20 percent Local Cash Match of \$140,000 was available in the Local Cash Match reserve. Funds will be used to continue to support 7/7.0 SYE grant positions for the time period from July 1, 2010 to June 30, 2011. The County is under no obligation to continue these positions when the grant funding expires.

- On September 2, 2010 (AS 11008), an increase of \$203,410 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 40013G, Program Year 2011, 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 a 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 July 1, 2010 to June 30, 2011. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

### Department of Family Services

An increase of \$17,914,493 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On August 5, 2010, (AS 11033), an increase of \$90,000 to expenditures and Local Cash Match was appropriated for the Women's Business Center Grant, 67201G, Program Year 2011, from the reserve for anticipated grant 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 of \$90,000 is expected for FY 2011. 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, 2010 through June 30, 2011. There are no positions associated with this award. The Local Cash Match requirement is \$90,000.
- On July 29, 2010 (AS 11031), an increase of \$96,242 to both revenues and expenditures was appropriated for the Sexual Assault Treatment and Prevention Program, 67202G (formerly 75030G), Program Year 2011, 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). The grant period extends from July 1, 2010 through June 30, 2011. 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 this funding.
- On July 29, 2010 (AS 11032), an increase of \$30,000 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 67204G (formerly 75063G), Program Year 2011, 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

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supports one apartment unit at the Women's Shelter, as well as basic necessities such as groceries and utilities. The grant period runs from July 1, 2010 through June 30, 2011. These funds do not support any positions and no Local Cash Match is required.

- On December 2, 2010 (AS 11089), an increase of \$612,624 to both revenue and expenditures was appropriated for the WIA (Workforce Investment Act) Adult Program Grant, 67300G, Program Year 2010, as a result of an award from the SkillSource Group, Inc., on behalf of the Northern Virginia Workforce Investment Board. The WIA Adult Program focuses on meeting businesses needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. The grant period extends from July 1, 2010 through June 30, 2012. 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. There is no Local Cash Match required for this award.
- On September 22, 2010 (AS 11067), an increase of \$123,760 to both revenues and expenditures was appropriated for the Virginia Serious and Violent Offender Re-Entry (VASAVOR) Grant, 67321G, Program Year 2011, 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, 2010 through June 30, 2012. 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 23, 2010 (AS 11069), an increase of \$189,626 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 required work in exchange for time limited public assistance and provides support for families moving from welfare to work. Since January 2001, the Fairfax County Department of Family Services has received federal funding through the Virginia Department of Social Services to coordinate and purchase services needed by hard-to-serve families. The grant period runs from October 1, 2010 through June 30, 2011. 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 September 23, 2010 (AS 11068), an increase of \$11,763 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 67325G, Program Year 2010, from the reserve for anticipated grant awards. The 1996 Personal Responsibility and Work Opportunity Reconciliation Act required work in exchange for time limited public assistance and provides support for families moving from welfare to work. Since January 2001, the Fairfax County Department of Family Services has received federal funding through the Virginia Department of Social Services to coordinate and purchase services needed by hard-to-serve families. The grant period runs from October 1, 2009 through September 30, 2010. The funds will be used to support 3/3.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On November 17, 2010 (AS 11081), an increase of \$10,000 to both revenues and expenditures was appropriated to the SkillSource Group (SSG) Incentive Awards Grant, 67328G, Program Year 2011, as a result of an award from the SkillSource Group in support of the workforce development

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initiatives. The grant period extends from July 1, 2010 through June 30, 2012. No grant positions will be supported by this funding and no Local Cash Match is associated with this award.

- On January 4, 2011 (AS 11104), an increase of \$907,066 to revenues and expenditures was appropriated for the INOVA Health System Grant, 67329G, Program Year 2011, from the reserve of anticipated grant awards. Funding from the Inova Health System covers the personnel costs of 13/13.0 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, 2011 through December 31, 2011. 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.
- On February 1, 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. Through this funding, NWIB assists individuals impacted by the closure of military bases in Northern Virginia from the period July 1, 2010 through June 30, 2012. No positions are associated with this grant and no Local Cash Match was required to accept the award.
- On November 23, 2010 (AS 11090), an increase of \$8,000 to revenues and expenditures was appropriated for the Virginia Community Action Partnership grant, 67333G, Program Year 2011, from the reserve for unanticipated grant awards. Virginia Community Action Partnership (VACAP) is the statewide membership association for Virginia's 30 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 third year award will assist the Department of Family Services staff to continue its work with volunteers in providing free tax preparation services under the Earned Income Tax Credit (EITC) program for tax year 2010. No Local Cash Match is required. No new positions have been created to support this grant.
- On November 23, 2010 (AS 11091), an increase of \$73,477 to revenues and expenditures was appropriated for the Volunteer Income Tax Assistance (VITA) Grant, 67334G, Program Year 2011, from the reserve for anticipated 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 July 1, 2010 through June 30, 2011. 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 22, 2010 (AS 11066), an increase of \$61,260 to revenues and expenditures was appropriated for the Northern Virginia Growing America Through Entrepreneurship (NOVAGATE) Grant, 67336G, Program Year 2011. The award by the SkillSource Group, Inc. is for the purpose of helping dislocated adult job seekers over the age of 45 with starting and expanding their own small businesses in Northern Virginia. This program is a partnership between the U.S. Department of

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Labor, the Virginia Community College System and SkillSource Group, Inc. This program runs from July 1, 2010 through June 30, 2011. No new positions have been created to support the work of this grant and no Local Cash Match is required.

- On November 1, 2010 (AS 11080), an increase of \$71,818 to revenues and expenditures was appropriated for the Educating Youth Through Employment (EYE) Grant, 67338G, Program Year 2011. The award by the SkillSource Group, Inc. is a summer initiative that recruits, screens and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences. The grant period is July 1, 2010 through September 30, 2011. Funding is from employer contributions and employer paid wages. No positions have been created to support the work of this grant. No Local Cash Match is required.
- On September 3, 2010 (AS 11006), an increase of \$352,551 to revenues and expenditures was appropriated for the VISSTA Day Care Training Grant, 67510G, Program Year 2011, 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 child care given by licensed and non-licensed day care providers. This funding will help support 5/5.0 SYE existing grant positions for the time period July 1, 2010 through June 30, 2011. 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 February 19, 2011 (AS 11129), an increase of \$88 to both revenues and expenditures was appropriated for the Reasonable and Necessary Revenue Maximization Grant, 67515G, Program Year 2010, from the reserve for anticipated grant awards. This award is a result of reimbursements available from the Virginia Department of Social Services (VDSS). In order to receive this revenue, the County must agree to reinvest the funding in the enhancement or expansion of social services activities and that no portion of the reimbursement will be used to supplant local funding. There are no positions associated with this award and no Local Cash Match is required.
- On August 12, 2010 (AS 11028), 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 2011, 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, 2010 through May 31, 2011. 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.
- On November 18, 2010 (AS 11056), an increase of \$3,816,711 to revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program Grant, 67600G, Program Year 2011, 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 up to age 12 in approved day care homes. Funding will be used to support 8/7.5 SYE existing grant positions for the time period October 1, 2010 through September 30, 2011. 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 November 18, 2010 (AS 11057), an increase of \$300,000 to revenues and expenditures was appropriated for the USDA School-Age Child Care (SACC) Snacks Grant, 67601G, Program Year 2011, 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

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serves children in kindergarten through sixth grade. The grant period extends October 1, 2010 through September 30, 2011. No positions are supported by the funding. No Local Cash Match is required to accept this award.

- On February 1, 2011 (AS 11114), an increase of \$10,533 to revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Year 2010, due to a supplemental award from the U. S. Department of Agriculture. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. There are no positions associated with this award and no Local Cash Match is required.
- On July 22, 2010 (AS 11029), an increase of \$6,089 to revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Year 2010, due to a supplemental award from the U. S. Department of Health and Human Services to support a FY 2010 cost of living adjustment for delegate agencies. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. There are no positions associated with this award and no Local Cash Match is required.
- On August 5, 2010, (AS 11019), an increase of \$4,974,223 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 67602G, Program Year 2011, 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 \$659,106 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 August 1, 2010 through July 31, 2011. The County is under no obligation to continue these positions when the grant funding expires.
- On August 4, 2010 (AS 11010), 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 2011, 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 position for the time period June 1, 2010 to May 31, 2011. 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 July 22, 2010 (AS 11009), an increase of \$1,735,651 to revenues, expenditures and Local Cash Match was appropriated to the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2011, as the result of notification of an award from the Virginia Department of Social Services. The award will be used for the Child Care Assistance and Referral (CCAR) program, which supports the provision of childcare services, including eligibility determination and child care placement, as well as recruitment, resources, and referral activities. The funds support 31/31.0 SYE existing grant positions for the time period June 1, 2010 to May 31, 2011. The County is under no obligation to continue these positions when the grant funding expires. The Local Cash Match of \$250,000 is available from the anticipated Local Cash Match reserve.
- On August 5, 2010 (AS 11020), an increase of \$3,161,377 to revenues, expenditures and Local Cash Match was appropriated to the Early Head Start Grant, 67610G, Program Year 2011, 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. The required Local Cash Match of \$310,680 was available from the anticipated Local Cash Match Reserve.

- On July 22, 2010 (AS 11030), an increase of \$4,015 to revenues and expenditures was appropriated to the Early Head Start Grant, 67610G, Program Year 2010 due to a supplemental award from the U. S. Department of Health and Human Services to support cost of living adjustments for delegate agencies. The Early Head Start Program is a national child development program that serves income-eligible families with children 0 to 3 years of age. There are no positions associated with this award. No Local Cash Match is required.
- On February 1, 2011 (AS 11115), an increase of \$737 to revenues and expenditures was appropriated to the Early Head Start Grant, 67610G, Program Year 2010, due to a supplemental award from the U.S. Department of Agriculture. The Early Head Start Program is a national child development program that serves income-eligible families with children 0 to 3 years of age. There are no positions associated with this award. No Local Cash Match is required.
- On February 18, 2011 (AS 11127), an increase of \$9,019 to both revenues and expenditures is included for the Sexual Assault Treatment and Prevention Program, 75030G, Program Year 2009, from the reserve for anticipated awards. Please note this grant was transferred to 67202G in Program Year 2010. 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). 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.
- On February 19, 2011 (AS 11126), an increase of \$1,069 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 75063G, Program Year 2009, from the reserve for anticipated grant awards. Please note this grant was transferred to 67204G in Program Year 2010. 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 unit at the Women's Shelter, as well as basic necessities such as groceries and utilities. These funds do not support any positions and no Local Cash is required.

### **Health Department**

An increase of \$574,146 was appropriated to both revenues and expenditures in the Health Department as a result of the following adjustments:

- On December 14, 2010 (AS 11082), an increase of \$67,843 to both revenues and expenditures was appropriated to the Immunization Action Plan Grant, 71006G, Program Year 2011, 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 2020 goal of having 90 percent of all children adequately immunized by their second birthday. Currently the Immunization Action Plan Grant is entering its sixteenth year of operation. Based on a retroactive study, 70 percent of children entering

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kindergarten in Fairfax County in FY 2010 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, 2011 through December 31, 2011. There are no positions associated with this award and no Local Cash Match is required.

- On January 31, 2011 (AS 11113), an increase of \$98,050 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2011, from the reserve for anticipated grant awards. 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 2010, 19,938 individuals were enrolled in WIC. Services provided are highlighted below:
  - Enroll pregnant women and children in the WIC program;
  - Provide nutritious foods to supplement and help improve the diet;
  - 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, 2010 through September 30, 2011. Funding will continue to support 44/44.0 SYE positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

- On July 22, 2010 (AS 11027), an increase of \$3,000 to both revenue and expenditures was appropriated for the Tuberculosis (TB) Grant, 71014G, Program Year 2010, from the reserve for anticipated grant awards. The Virginia Department of Health Disease Prevention - Tuberculosis (DDP-TB) provided this supplemental award for the support of travel and training for key Fairfax Health District TB program management staff. There are 2/2.0 SYE positions associated with this grant. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On September 30, 2010 (AS 11055), an increase of \$6,500 to both revenue and expenditures was appropriated for the Tuberculosis (TB) Grant, 71014G, Program Year 2010, from the reserve for anticipated grant awards. The Virginia Department of Health Disease Prevention - Tuberculosis (DDP-TB) provided this supplemental award for outreach services, case management, and training. There are 2/2.0 SYE positions associated with this grant. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required to accept this award.
- On December 14, 2010 (AS 11095), an increase of \$168,000 to both revenues and expenditures was appropriated for the Tuberculosis (TB) Grant, 71014G, Program Year 2011, from the reserve for anticipated grant awards. The Virginia Department of Health Disease Prevention - Tuberculosis (DDP-TB) provides funding to support grant positions of 1/1.0 SYE Nurse Coordinator and 1/1.0 SYE Outreach Worker Coordinator in the Health Department. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award. 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



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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 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 to clients in need of such services; and
- Providing direction, coordination, and education to four other Health Department TB Outreach Workers.

In Calendar Year (CY) 2009, Fairfax County accounted for 31.5 percent of Virginia's caseload of active TB, down 12.2 percent from CY 2008. The number of cases identified through the third quarter of CY 2010 is on track for a similar rate as CY 2009, between 86 and 96 active cases for the year.

- On August 25, 2010 (AS 11038), an increase of \$26,475 to both the revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism, 71025G, Program Year 2011, from the reserve for anticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports the ongoing development of The Cities Readiness Initiative (CRI) project by funding emergency preparedness and response equipment and training. These funds do not support any positions and no Local Cash Match is required.
- On October 5, 2010 (AS 11071), an increase of \$534 to both the revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism, Focus Area B, 71025G, Program Year 2011, from the reserve for anticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supplements the continued funding of a 1/1.0 SYE grant position for an Epidemiologist Planner 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 January 31, 2011 (AS 11097), an increase of \$3,820 to both the revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism, 71025G, Program Year 2011, from the reserve for anticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports the ongoing development of The Cities Readiness Initiative (CRI) project by funding emergency preparedness and response equipment and training. These funds do not support any positions and no Local Cash Match is required.
- On August 25, 2010 (AS 11037), an increase of \$94,792 to both the revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism, Focus Area B, 71025G, Program Year 2011, from the reserve for anticipated grant awards. This grant, funded by

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the Centers for Disease Control and Prevention through the Virginia Department of Health, allows for the continued funding of a 1/1.0 SYE grant position for an Epidemiologist Planner 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 August 25, 2010 (AS 11036), an increase of \$105,132 to both the revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism, Focus Area A, 71025G, Program Year 2011, from the reserve for anticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, allows for the continued funding of a 1/1.0 SYE grant position for an Emergency Planner 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.

### **Office to Prevent and End Homelessness**

An increase of \$865,417 was appropriated to revenues, expenditures and Local Cash Match in the Office to Prevent and End Homelessness as a result of the following adjustment:

- On September 1, 2010 (AS 11047), an increase of \$865,417 to revenues, expenditures and Local Cash Match was appropriated for the Community Housing Resource Program - Award Three, 73001G (formerly 67503G), Program Year 2011, 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. The grant period extends from November 1, 2010 to October 31, 2011. There are no positions associated with this award.

### **Department of Neighborhood and Community Services**

An increase of \$64,030 was appropriated to both revenues and expenditures in the Department of Neighborhood and Community Services as a result of the following adjustments:

- On August 13, 2010 (AS 11040), an increase of \$5,000 to both revenues and expenditures was appropriated for the Local Government Challenge Grant, 79004G (formerly 50004G), Program Year 2011, as a result of an award from the Virginia Commission for the Arts. The grant provides funding to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded will be given to the Arts Council of Fairfax County for distribution. The grant period runs from July 1, 2010 through June 30, 2011. The grant's In-kind match requirement is met through the various Fairfax County contributory agencies. No Local Cash Match was required to accept the funding and no grant positions are supported by this grant.
- On December 17, 2010 (AS 11099), an increase of \$51,530 to revenues and expenditures was appropriated for the Computer Sciences Corporation (CSC) Contribution/Computer Learning Center Partnership (CLCP) Grant, 79022G (formerly 50022G), Program Year 2011, as a result of an award from the Computer Sciences Corporation. This is for the second year of a three-year partnership with Office of Public-Private Partnerships (OP3), Department of Neighborhood and Community Services

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(DNCS) and CSC to provide funding, volunteer, and operational support to the Kingsley Commons Computer Learning Center Partnership. As part of its support, CSC has provided Fairfax County second year funding in the amount of \$51,530. This program will use emerging technology to support the growth of communities and provides participants with access to high tech resources. This funding will support staffing including a homework tutor, acquisition of specialty software, and the provision of technology mentors to share their expertise in computer science technology. There are no positions associated with this grant and no Local Cash Match is required.

- On December 20, 2010 (AS 11103), an increase of \$7,500 to revenues and expenditures was appropriated for the 2010 U. S. Olympic Committee (USOC) Paralympic Grant Initiative Grant, 79024G (formerly 50024G), Program Year 2011, as a result of an award from the National Recreation and Park Association. This grant will enable the Department of Neighborhood and Community Services to employ a structured approach in facilitating community integration in the support of physical activities for military personnel who have been injured during the conflicts in Iraq and Afghanistan. No positions are associated with this award and no Local Cash Match is required.

### **Juvenile and Domestic Relations District Court**

An increase of \$89,902 was appropriated to both revenues and expenditures in the Juvenile and Domestic Relations District Court as a result of the following adjustments:

- On September 23, 2010 (AS 11062), an increase of \$24,902 to both revenues and expenditures was appropriated for the Evening Reporting Center Grant, 81022G, Program Year 2011. 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 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 Neighborhood and Community Services, and Fairfax County Public Schools. The grant period runs from July 1, 2010 to June 30, 2011. The funding supports 2/2.0 SYE grant positions. The County is under no obligation to continue these positions when grant funding expires. In addition, the Local Cash Match requirement of \$28,575 was available from an existing Title IV E balance in Fund 102, Federal/State Grants Fund.
- On August 13, 2010 (AS 11046), an increase of \$65,000 to both revenues and expenditures was appropriated for the Disproportionate Minority Contact Reduction Initiative Grant, 81026G, Program Year 2011, as a result of an award from the Virginia Department of Criminal Justice Services to support a contract with the Center for the Study of Social Policy to conduct a Race Equity Review focusing on policies, procedures and protocols that control decision-making at various “decision points.” In addition, funds will provide staff training on Disproportionate Minority Contact in general and specifically on issues and recommendations identified in the Race Equity Review. The grant period is July 1, 2010 through June 30, 2011. There are no positions associated with this award. No Local Cash Match is required.

### **Police Department**

An increase of \$760,550 was appropriated to revenues, expenditures and Local Cash Match in the Police Department as a result of the following adjustments:

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- On August 9, 2010 (AS 11039), an increase of \$178,460 to both revenues and expenditures was appropriated for the Victim Witness Program Grant, 90016G, Program Year 2011, 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 July 1, 2010 through June 30, 2011. 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 February 1, 2011 (AS 11107), an increase of \$52,993 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 90025G, Program Year 2011. Funding from the Virginia Department of Criminal Justice Services provides a police response to domestic violence cases in the five police jurisdictions of Fairfax County, Fairfax City, Herndon, Vienna and George Mason University. Someplace Safe ensures that victims are quickly identified and provided with services, information, updates on investigations, and are also afforded a host of safety options and devices for protection. The grant extends from January 1, 2011 through December 31, 2011. The required Local Cash Match of \$13,248 has been identified within Agency 90, Police Department as noted in the FY 2011 Adopted Budget Plan. These funds will support 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when the grant funding expires.
- On November 18, 2010 (AS 11086), an increase of \$83,998 to revenues, expenditures and Local Cash Match was appropriated for the Bulletproof Vest Partnership Grant, 90031G, 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 \$41,999 was available in the Local Cash Match reserve. There are no positions associated with this grant award.
- On December 9, 2010 (AS 11098), an increase of \$20,000 to both revenues and expenditures was appropriated for the OJJDP Congressional Earmark - Gangs Program, 90054G, Program Year 2011, as a result of an award from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, passed through the City of Manassas Park, Virginia. This grant will support overtime funding for gang suppression activities. Proactive high visibility patrols will be initiated to target neighborhoods that are gang infested or that have had gang related crimes committed. Efforts will focus on enforcement, suppression and prevention of gang related crimes and activity. The grant period for this award is from September 1, 2010 through August 30, 2011. No positions are associated with this award and no Local Cash Match is required.
- On September 20, 2010 (AS 11063), an increase of \$278,276 to both revenues and expenditures was appropriated for the OJJDP Congressional Earmark - Gangs Program, 90054G, Program Year 2011, as a result of an award from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, passed through City of Manassas Park, 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 September 1, 2010 through August 30, 2011. 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.

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- On September 24, 2010 (AS 11070), an increase of \$110,800 to both revenues and expenditures was appropriated for the DMV Traffic Safety Programs Grant, 90067G, Program Year 2011, 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. The time period for this award is October 1, 2010 through September 30, 2011. These funds do not support any positions and no Local Cash Match is required.
- On August 11, 2010 (AS 11041), an increase of \$2,000 to both revenues and expenditures was appropriated for the Target Grant, 90069G, Program Year 2011, from the reserve for unanticipated grant awards. The Target Corporation provided this funding to purchase and distribute to the community items commemorating National Night Out. No positions are associated with this award and there is no Local Cash Match.
- On September 3, 2010 (AS 11053), an increase of \$2,000 to both revenues and expenditures was appropriated for the Target Grant, 90069G, Program Year 2011, from the reserve for unanticipated grant awards. The Target Corporation provided this funding to support crime prevention programs. No positions are associated with this award and no Local Cash Match is required.
- On September 3, 2010 (AS 11052), an increase of \$1,500 to both revenues and expenditures was appropriated for the Target Grant, 90069G, Program Year 2011, from the reserve for unanticipated grant awards. The Target Corporation provided this funding to purchase surveillance equipment to proactively deter crimes committed by gangs or to assist with the apprehension and conviction of gang members who commit crimes. No positions are associated with this award and no Local Cash Match is required.
- On August 12, 2010 (AS 11043), an increase of \$15,968 to both revenues and expenditures was appropriated for Spay and Neuter Program, 96002G, Program Year 2009, from the reserve for unanticipated grant awards. Funding from 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.
- On October 5, 2010 (AS 11072), an increase of \$14,555 to both revenues and expenditures was appropriated for Spay and Neuter Program, 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.

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## Fire and Rescue Department

An increase of \$2,497,041 was appropriated to both revenues and expenditures in the Fire and Rescue Department as a result of the following adjustments:

- On August 20, 2010 (AS 11048), an increase of \$32,229 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 92001G, Program Year 2010. The Fire Programs Fund provides funding for fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/10.0 SYE existing grant positions to oversee the Technical Rescue Operations Team (TROT) programs within the Special Operations Division. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required to accept this award.
- On October 29, 2010 (AS 11060), an increase of \$2,443,246 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 August 20, 2010 (AS 11049), an increase of \$3,966 to both revenues and expenditures was appropriated for the Four-for-Life Grant, 92004G, Program Year 2009. The Virginia Department of Health, Division of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. This funding will be used for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. These funds do not support any positions and no Local Cash Match is required.
- On December 14, 2010 (AS 11101), an increase of \$3,600 to both revenues and expenditures was appropriated for the Federal Emergency Management Agency (FEMA) National Urban Search and Rescue Response Program Grant, 92108G, Program Year 2010, as a result of an award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. This funding is for training associated with the continued development and maintenance of the Urban Search and Rescue Team. 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.

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- On December 14, 2010 (AS 11100), an increase of \$14,000 to both revenues and expenditures was appropriated for activation of the Urban Search and Rescue Team (VATF1) 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 2010, one Incident Support Team (IST) member was activated to respond to Hurricane Earl (92229G). These funds do not support any positions and no Local Cash Match is required.

### Emergency Preparedness

An increase of \$467,320 was appropriated to both revenues and expenditures in Emergency Preparedness as a result of the following adjustments:

- On December 2, 2010 (AS 11088), an increase of \$29,250 to both revenues and expenditures was appropriated for the State Homeland Security Program, 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 the Citizens Corps Program for the grant period August 1, 2010 to May 31, 2011. No positions are supported by this grant and no Local Cash Match is required.
- On December 21, 2010 (AS 11092), an increase of \$14,625 to both revenues and expenditures was appropriated for the State Homeland Security Program, 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 HazMat equipment, training, planning, and exercises for first responders to develop better preparedness to prevent, respond, and recover from potential acts of terrorism through December 31, 2011. No positions are supported by this grant and no Local Cash Match is required.
- On August 13, 2010 (AS 11045), an increase of \$59,897 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 02915G, Program Year 2010, as the 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 from July 1, 2010 through March 15, 2011. This grant will continue to support 1/1.0 SYE grant position. 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 August 13, 2010 (AS 11044), an increase of \$70,000 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 02915G, Program Year 2009, as the result of an award from the Department of Homeland Security through the Virginia Department of Emergency Management. This funding will support the purchase of a new Office of Emergency Management (OEM) response vehicle for the OEM duty officer to respond to incident scenes as the Emergency Management Agency Representative. There are no positions associated with this award and no Local Cash Match is required.
- On January 31, 2011 (AS 11118), an increase of \$6,700 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Grant, 02917G, Program Year 2010, from the reserve for anticipated grant awards. The Department of Homeland Security, through the District of Columbia Homeland Security and Emergency Management Agency as the State Administrative Agency, provided funding to the Fire and Rescue Department for radio cache maintenance. The project period of performance is August 1, 2010 through September 30, 2012. These funds do not support any positions and no Local Cash Match is required.

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- On November 23, 2010 (AS 11085), an increase of \$34,244 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Grant, 02917G, Program Year 2008, 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 to the Office of Emergency Management to support the Incident Command System (ICS) 320 Incident Management Training course. The project period of performance is September 1, 2008 through May 31, 2011. These funds do not support any positions and no Local Cash is required.
- On August 12, 2010 (AS 11042), an increase of \$97,193 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Grant, 02917G, Program Year 2007, from the reserve for unanticipated grant awards. The Virginia Department of Emergency Management and D.C. Homeland Security and Emergency Management Agency awarded the Police Department funding for portable radios. These portables will enhance regional interoperability and encryption capabilities. These funds do not support any positions and no Local Cash Match is required.
- On September 1, 2010 (AS 11051), an increase of \$90,165 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Grant 02917G, Program Year 2007, from the reserve for unanticipated grant awards to support the purchase of mass decontamination equipment. There are no positions associated with this award and no Local Cash Match is required.
- On November 23, 2010 (AS 11084), an increase of \$44,735 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Grant, 02917G, Program Year 2008, 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 to the Office of Emergency Management for National Incident Management System (NIMS) training supplies. The project period of performance is September 1, 2008 through May 31, 2011. These funds do not support any positions and no Local Cash Match is required.
- On January 3, 2011 (AS 11096), an increase of \$20,511 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Grant, 02917G, Program Year 2008, from the reserve for unanticipated grant awards. The Department of Homeland Security, through the Virginia Department of Emergency Management, provided funding to the Office of Emergency Management to support a two day seminar series to provide National Capital Region personnel a greater awareness of terrorist explosive weapons, tactics, and explosion site incident response. The project period of performance is September 1, 2008 through May 31, 2011. These funds do not support any positions and no Local Cash Match is required.

### AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA)

#### Department of Family Services

An increase of \$22,164 was appropriated to both revenues and expenditures in Department of Family Services as the result of the following adjustment:

- On November 18, 2010 (AS 11087), an increase of \$22,164 to revenues and expenditures was appropriated for the Virginia Star Quality Initiative (VSQI) Family Child Care Home Demonstration Grant, S6714G, Program Year 2011, as the result of funding received through the American Recovery and Reinvestment Act of 2009 (ARRA). The program will support piloting a demonstration of the VSQI Family Child Care Home standards. The grant period is from November 1, 2010 through June 30, 2011. There are no positions associated with this award and no Local Cash Match is required.



# FEDERAL/STATE GRANT FUND

## FUND STATEMENT

**Fund Type G10, Special Revenue Funds**

**Fund 102, Federal/State Grant Fund**

	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2011 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance<sup>1</sup></b>	<b>\$27,073,254</b>	<b>\$235,135</b>	<b>\$29,093,113</b>	<b>\$29,093,113</b>	<b>\$0</b>
Revenue:					
Federal Funds <sup>2</sup>	\$43,436,300	\$0	\$81,662,739	\$107,886,566	\$26,223,827
Federal Funds-ARRA <sup>2,3</sup>	5,090,170	0	7,814,909	7,695,662	(119,247)
State Funds	10,104,958	0	20,029,178	19,899,977	(129,201)
Other Match	1,229,106	0	56,250	1,938,644	1,882,394
Other Non-profit Grants	119,762	0	41,400	41,393	(7)
Seized Funds	1,194,136	0	0	791,980	791,980
Interest - Seized Funds	16,100	0	0	3,939	3,939
Interest - Fire Programs Funds	45,266	0	16,132	46,909	30,777
Miscellaneous Revenue	1,146,560	0	1,350,205	1,769,762	419,557
Reserve for Estimated Grant Funding	0	60,046,908	18,674,884	28,674,884	10,000,000
<b>Total Revenue</b>	<b>\$62,382,358</b>	<b>\$60,046,908</b>	<b>\$129,645,697</b>	<b>\$168,749,716</b>	<b>\$39,104,019</b>
Transfers In:					
General Fund (001)					
Local Cash Match <sup>4</sup>	\$2,674,729	\$0	\$2,881,504	\$2,655,237	(\$226,267)
Reserve for Estimated Local Cash Match	287,691	2,914,001	32,497	258,764	226,267
<b>Total Transfers In</b>	<b>\$2,962,420</b>	<b>\$2,914,001</b>	<b>\$2,914,001</b>	<b>\$2,914,001</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$92,418,032</b>	<b>\$63,196,044</b>	<b>\$161,652,811</b>	<b>\$200,756,830</b>	<b>\$39,104,019</b>

# FEDERAL/STATE GRANT FUND

## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 102, Federal/State Grant Fund

	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2011 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Expenditures:					
ARRA Funding <sup>2,3</sup>	\$5,035,315	\$0	\$8,955,430	\$8,786,183	(\$169,247)
Emergency Preparedness <sup>2,5</sup>	8,716,090	0	26,771,708	39,579,662	12,807,954
Office of County Executive	2,383	0	27,293	27,293	0
Economic Development Authority	1,000,000	0	4,750,000	4,750,000	0
Capital Facilities	362,910	0	11,944,444	11,944,443	(1)
Planning and Zoning	15,679	0	4,321	4,321	0
Department of Housing and Community Development	1,306,844	0	1,894,753	1,700,277	(194,476)
Office of Human Rights and Equity Prog	315,194	0	284,040	853,450	569,410
Department of Transportation	2,503,862	0	7,870,960	17,426,907	9,555,947
Department of Community and Recreation Services	537,923	0	0	0	0
Fairfax County Public Library	207,892	0	154,750	154,749	(1)
Department of Family Services <sup>2</sup>	26,699,090	0	35,045,023	35,575,986	530,963
Department of Systems Management for Human Services	37,629	0	0	0	0
Health Department <sup>2</sup>	4,307,319	0	7,010,048	6,257,717	(752,331)
Office to Prevent and End Homelessness	0	0	1,535,763	1,535,763	0
Department of Neighborhood and Community Services	0	0	1,022,844	1,810,112	787,268
Circuit Court and Records	93,873	0	9,628	9,621	(7)
Juvenile and Domestic Relations District Court	671,071	0	3,101,790	3,097,293	(4,497)
Commonwealth's Attorney	105,544	0	106,622	527,431	420,809
General District Court	721,713	0	750,526	696,448	(54,078)
Police Department	2,314,839	0	10,126,962	10,890,881	763,919
Office of the Sheriff	(32,567)	0	113,634	113,634	0
Fire and Rescue Department	8,402,316	0	16,002,285	20,583,531	4,581,246
Unclassified Administrative Expenses	0	62,960,909	23,975,341	34,201,608	10,226,267
<b>Total Expenditures</b>	<b>\$63,324,919</b>	<b>\$62,960,909</b>	<b>\$161,458,165</b>	<b>\$200,527,310</b>	<b>\$39,069,145</b>
<b>Total Disbursements</b>	<b>\$63,324,919</b>	<b>\$62,960,909</b>	<b>\$161,458,165</b>	<b>\$200,527,310</b>	<b>\$39,069,145</b>
<b>Ending Balance<sup>6</sup></b>	<b>\$29,093,113</b>	<b>\$235,135</b>	<b>\$194,646</b>	<b>\$229,520</b>	<b>\$34,874</b>

# FEDERAL/STATE GRANT FUND

<sup>1</sup> The FY 2011 Revised Budget Plan Beginning Balance reflects \$7,740,153 in Local Cash Match carried over from FY 2010, including \$2,332,194 in Local Cash Match previously appropriated to agencies but not yet expended and \$5,407,960 in the Reserve for Estimated Local Cash Match consisting of the balance of the Reserve not used during FY 2010 plus Local Cash Match returned to the Reserve as the result of grant closeouts. Thus, the total Reserve for Estimated Local Cash Match in FY 2011 is \$5,526,724.

<sup>2</sup> In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$4,986,033.41 have been reflected as increases to FY 2010 revenue and \$598,938.71 have been reflected as increases to FY 2010 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 \$4,387,094.70 to the *FY 2011 Revised Budget Plan*. The audit adjustments have been included in the FY 2010 Comprehensive Annual Financial Report (CAFR).

<sup>3</sup> Represents funding received by the Department of Family Services, Department of Administration for Human Services, Health Department, Office to Prevent and End Homelessness, Office of the Commonwealth's Attorney, and the Department of Vehicle Services as part of the American Recovery and Reinvestment Act of 2009 (ARRA).

<sup>4</sup> The FY 2011 Estimated Local Cash Match appropriated to agencies totals \$2,795,237 but \$140,000 has been taken from available Local Cash Match balances due to unspent funds from previous years.

<sup>5</sup> 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.

<sup>6</sup> 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.