

**FY 2010 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 \$6,915,922 from \$137,312,423 to \$144,228,345. Of this amount, \$8,936,020 represents funding adjustments for existing, supplemental, and new grant awards in the Department of Transportation, Department of Family Services, Health Department, Juvenile and Domestic Relations District Court, Unclassified Administrative Expenses, Police Department, Fire and Rescue Department and the Office of Emergency Management. This increase is offset by a decrease of \$2,020,098 associated with funding adjustments from the closeout of grants in which expenditure authority is no longer available.

It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses, is increased by \$6,248,334. This includes an increase of \$126,349 for Local Cash Match that is being returned to the reserve due to the closeout of grants and an increase of \$140,000 due to a revised Local Cash Match requirement for an existing award offset by a decrease to the reserve of \$18,015 for Local Cash Match requirements for new grant awards and an increase of \$6,000,000 as a result of funding received through the American Recovery and Reinvestment Act of 2009 (ARRA).

The total revenue level for Fund 102 is increased by \$6,915,921, from \$107,511,885 to \$114,427,806. This increase includes \$8,936,020 for adjustments to existing, supplemental, and new grant awards, including an increase to the Reserve for Estimated Grant funding of \$6,000,000 as a result of funding received through the American Recovery and Reinvestment Act of 2009 (ARRA). These are offset by a reduction of \$2,020,099 in revenues for funding adjustments associated with the closeout of grants.

The General Fund transfer to Fund 102 remains at the *FY 2010 Revised Budget Plan* total of \$2,962,420. The Reserve for Estimated Local Cash Match is increased by a net of \$248,334. This includes an increase of \$126,349 for Local Cash Match that is being returned to the reserve due to the closeout of grants and an increase of \$140,000 due to a revised Local Cash Match requirement for an existing award offset by a decrease to the reserve of \$18,015 for Local Cash Match requirements for new grant awards. The adjustments to the reserve are completely offset by corresponding adjustments to Local Cash Match requirements in the affected grants.

As a result of the above adjustments, the Fund 102 fund balance is \$235,135, a decrease of \$1 from the *FY 2010 Revised Budget Plan* total of \$235,136.

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 2010 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

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

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## GRANT CLOSE OUTS

### **Office of the County Executive**

02013G Aetna Foundation Grant/MCCP  
Program Year 2008, Phase 000

### **Economic Development Authority**

16004G Governor's Opportunity Fund Grant  
Program Year 2009, Phase 000

### **Office of Human Rights and Equity Programs**

39005G US EEOC Contract  
Program Year 2005, Phase 000  
Program Year 2004, Phase 000  
Program Year 2003, Phase 000

39006G HUD Fair Housing Complaints Grant  
Program Year 2004, Phase 000

### **Department of Transportation**

40001G Marketing and Ridesharing Program  
Program Year 2009, Phase 000

40013G Employer Outreach Program  
Program Year 2009, Phase 000

40017G Springfield Mall Transit Store  
Program Year 2009, Phase 000

40023G Bike Smart Virginia Project  
Program Year 2010, Phase 000

40024G Tysons Multimodal Planning - VDOT  
Program Year 2009, Phase 000

### **Department of Community and Recreation Services**

50004G Local Government Challenge Grant  
Program Year 2010, Phase 000

50009G Youth Smoking Prevention Program  
Program Year 2009, Phase 000

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## Department of Family Services

- 67300G WIA (Workforce Investment Act) Adult Program
  - Program Year 2007, Phase 001
  - Program Year 2004, Phase 002
- 67302G WIA Youth Program
  - Program Year 2007, Phase 001
- 67304G WIA Dislocated Worker Program
  - Program Year 2007, Phase 001
- 67312G Fraud FREE Program
  - Program Year 2009, Phase 000
- 67325G Fairfax Bridges to Success
  - Program Year 2009, Phase 000
- 67326G Independent Living Demonstration Project
  - Program Year 2009, Phase 000
  - Program Year 2009, Phase 001
- 67333G VACAP
  - Program Year 2009, Phase 000
- 67334G VITA
  - Program Year 2009, Phase 000
- 67337G United Way - NOVA Cash Campaign
  - Program Year 2009, Phase 000
- 67500G Independent Living Initiatives Grant Program
  - Program Year 2009, Phase 000
  - Program Year 2009, Phase 001
  - Program Year 2009, Phase 002
- 67501G Foster and Adoptive Parent Training Grant
  - Program Year 2009, Phase 000
  - Program Year 2009, Phase 001
  - Program Year 2009, Phase 002
- 67505G RISE (Reaching Independence through Support and Education) Supportive Housing Grant
  - Program Year 2009, Phase 000
- 67513G Foster Care and Adoption Staffing
  - Program Year 2009, Phase 000

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## Department of Family Services (continued)

- 67515G Title IV-E Reasonable and Necessary
  - Program Year 2009, Phase 000
  - Program Year 2009, Phase 001
  - Program Year 2009, Phase 002
  - Program Year 2009, Phase 003
  - Program Year 2009, Phase 004
  - Program Year 2009, Phase 005
  - Program Year 2009, Phase 006
  
- 67516G Promoting Safe and Stable Families
  - Program Year 2009, Phase 000
  - Program Year 2009, Phase 001
  - Program Year 2009, Phase 002
  - Program Year 2009, Phase 003
  
- 67517G Program Improvement Plan (PIP)
  - Program Year 2009, Phase 000
  
- 67600G USDA Child and Adult Care Food Program
  - Program Year 2008, Phase 000
  
- 67602G Head Start Federal Program Grant
  - Program Year 2009, Phase 000
  - Program Year 2009, Phase 001
  - Program Year 2009, Phase 002
  - Program Year 2009, Phase 003
  
- 67604G Virginia Preschool Initiative
  - Program Year 2009, Phase 000
  
- 67605G CCAR/Child Care Quality Initiative Program/VACCRRN
  - Program Year 2009, Phase 001
  - Program Year 2009, Phase 002
  - Program Year 2007, Phase 000
  - Program Year 2006, Phase 000
  
- 67606G Early Head Start
  - Program Year 2002, Phase 003
  
- 67610G Early Head Start
  - Program Year 2009, Phase 000
  - Program Year 2009, Phase 001
  - Program Year 2009, Phase 002
  - Program Year 2009, Phase 003
  - Program Year 2009, Phase 004

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## Department of Family Services (continued)

67614G Smart Beginnings Sustainability  
Program Year 2008, Phase 000

67619G Virginia ITS Network  
Program Year 2009, Phase 000

## Health Department

71010G Perinatal Health Services  
Program Year 2009, Phase 000

71011G Anonymous Test Site Counseling and Testing  
Program Year 2009, Phase 000

71025G PHEP&R for Bioterrorism  
Program Year 2009, Phase 000  
Program Year 2009, Phase 001  
Program Year 2009, Phase 004  
Program Year 2008, Phase 000

## Circuit Court and Records

80002G Circuit Court Preservation Grant  
Program Year 2004, Phase 000

## Juvenile and Domestic Relations District Court

81013G Juvenile Accountability Incentive Block Grant  
Program Year 2010, Phase 001

81022G Evening Reporting Center  
Program Year 2009, Phase 000

81024G Gang Prevention Intervention Grant  
Program Year 2007, Phase 000

## General District Court

85006G Comprehensive Community Corrections Act  
Program Year 2009, Phase 000

## Police Department

90016G Victim Witness Assistance  
Program Year 2009, Phase 000

90025G Someplace Safe  
Program Year 2009, Phase 000

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## **Police Department (continued)**

90030G COPS in Schools  
Program Year 2007, Phase 000

90067G DMV Traffic Safety Programs  
Program Year 2009, Phase 000

90068G Justice Assistance Grant (JAG)  
Program Year 2009, Phase 000

90072G NVHA Active Shooter Project  
Program Year 2009, Phase 000

## **Fire and Rescue Department**

92024G VFSB Training Mini-Grant  
Program Year 2008, Phase 001

## **Emergency Preparedness**

02912G State Domestic Preparedness Equipment Program  
Program Year 2007, Phase 002  
Program Year 2007, Phase 003

02914G Citizen Corps  
Program Year 2004, Phase 001

02915G Emergency Management Performance Grant  
Program Year 2008, Phase 001  
Program Year 2007, Phase 001  
Program Year 2006, Phase 001  
Program Year 2005, Phase 001

02917G Urban Areas Security Initiative Grant  
Program Year 2007, Phase 006  
Program Year 2007, Phase 011  
Program Year 2006, Phase 004

02918G Law Enforcement Terrorism Prevention Program  
Program Year 2009, Phase 000

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## NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

### Department of Transportation

**(\$140,000)**

A decrease of \$140,000 to both Local Cash Match and expenditures in the Department of Transportation is the result of the following adjustment:

- A decrease of \$140,000 to expenditures and Local Cash Match is included for the Base Realignment and Closure Act (BRAC) Grant, 40021G, Program Year 2009, as the result of revised Local Cash Match requirements due to an increase in the in-kind match. This grant is to support studies of transportation, land use, and transit facility impact associated with the 2005 BRAC actions at Fort Belvoir as well as preliminary design work for improvements to a segment of Rolling Road. Funds will continue to support 6/6.0 SYE existing grant positions for the time period from September 1, 2008 through August 31, 2010. The County is under no obligation to continue these positions when grant funding expires. The Local Cash Match reduction of \$140,000 will be returned to the Local Cash Match reserve.

As a result of this adjustment and the grant closeouts listed above, the *FY 2010 Third Quarter Revised Budget Plan* for the Department of Transportation is \$6,317,067.

### Department of Family Services

**\$799,663**

An increase of \$799,663 to revenues, expenditures and Local Cash Match in the Department of Family Services is the result of the following adjustments:

- An increase of \$182,903 to both revenues and expenditures is included for the WIA (Workforce Investment Act) Adult Program Grant, 67300G, Program Year 2008, 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, 2008 through June 30, 2010. 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 \$72,465 to both revenues and expenditures is included for the WIA (Workforce Investment Act) Youth Program Grant, 67302G, Program Year 2008, as a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, and support services for disadvantaged youth 14 to 21 years old. The grant period extends from July 1, 2008 through June 30, 2010. Funds will continue to support 7/7.0 SYE existing grant positions and



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provide for limited term support. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.

- An increase of \$184,335 to revenue and expenditures is included for the WIA (Workforce Investment Act) Dislocated Worker Program Grant, 67304G, Program Year 2008, due to an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 12/12.0 SYE existing grant positions for the time period from July 1, 2008 to June 30, 2010. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$149,360 to both revenues and expenditures is included for the Base Realignment and Closure Grant, 67331G, Program Year 2009. 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. At year-end, the County records the financial information on its books. Through this funding, NWIB assists individuals impacted by the closure of military bases in Northern Virginia from the period January 1, 2009 through June 30, 2010. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- An increase of \$75,898 to revenues and expenditures is included for the Northern Virginia Growing America Through Entrepreneurship (NOVAGATE) Grant, 67336G, Program Year 2010. 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 Labor, the Virginia Community College System and SkillSource Group, Inc. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- An increase of \$134,702 to revenues, expenditures and Local Cash Match is included for the Virginia Initiative for Employment not Welfare (VIEW) Day Care Program, 67607G, Program Year 2010, as a result of an award from the Virginia Department of Social Services. The grant provides funding for child care services provided by the School-Age Child Care program. These funds will continue to support 2/2.0 SYE existing grant positions. The required 10 percent Local Cash Match of \$13,470 is available from the Local Cash Match reserve. The County is under no obligation to fund these positions once the grant funding expires.

As a result of these adjustments and the grant closeouts listed above, the *FY 2010 Third Quarter Revised Budget Plan* for the Department of Family Services is \$38,179,432.

### **Health Department**

**\$765,742**

An increase of \$765,742 to both revenues and expenditures in the Health Department is the result of the following adjustment:

- An increase of \$765,742 to both revenues and expenditures is included for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2010. The special supplemental food program for women, infants and children (WIC) to provide education and supplemental foods to low-income pregnant and breastfeeding women, infants and children up to 5 years of age based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition

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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 are 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, 2009 through September 30, 2010. Funding will continue to support 39/39.0 SYE positions. The County is under no obligation to continue funding positions once the grant has expired. There is no Local Cash Match associated with this award.

As a result of this adjustment and the grant close outs listed above, the *FY 2010 Third Quarter Revised Budget Plan* for the Health Department is \$6,653,433.

## **Juvenile and Domestic Relations District Court** **\$90,893**

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

- An increase of \$90,893 to revenues, expenditures and Local Cash Match for the Juvenile Accountability Block Grant (JABG), 81013G, Program Year 2010, as a result of an award from the Virginia Department of Criminal Justice Services. The Court plans to use the 2010 JABG award in three areas: Juvenile Drug Treatment Court support, contract treatment services for juvenile offenders and skills training for probation staff. The availability of JABG funds is uncertain from year to year and these funds may not be available in FY 2011. An amount of \$4,545 in required Local Cash Match and is available from the Local Cash Match reserve. The grant period extends from January 1, 2010 through December 31, 2010. The funding will not be used to support any positions.

As a result of this adjustment and the grant close outs listed above, the *FY 2010 Third Quarter Revised Budget Plan* for the Juvenile and Domestic Relations District Court is \$2,291,753.

## **Unclassified Administrative Expenses** **\$6,000,000**

An increase of \$6,000,000 to both revenues and expenditures in the Unclassified Administrative Expenses is the result of the following adjustment:

- An increase of \$6,000,000 to both revenues and expenditures is included for the Grant Reserve, 87107G, as a result of funding received through the American Recovery and Reinvestment Act of 2009 (ARRA).

As a result of this adjustment, the *FY 2010 Third Quarter Revised Budget Plan* for Unclassified Administrative Expenses is \$15,550,186.

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## Police Department

**\$895,204**

An increase of \$895,204 to both revenues and expenditures in the Police Department is the result of the following adjustment:

- An increase of \$895,204 to both revenues and expenditures is included for the Seized Funds Grant, 90002G, Program Year 1988, as a result of funds released by the Department of Justice from asset seizures stemming from illegal narcotics, gambling, and other related activities. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required to accept this award, and no positions are supported by the funding.

As a result of this adjustment and the grant closeouts listed above, the *FY 2010 Third Quarter Revised Budget Plan* for the Police Department is \$11,031,881.

## Fire and Rescue Department

**\$264,373**

An increase of \$264,373 to both revenues and expenditures in the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$16,131 to both revenue and expenditures is included for the annual Fire Programs Entitlement, 92001G, Program Year 2009. 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 2010. These funds will continue to support 11/10.0 SYE existing grant positions. The County is under no obligation to continue these positions once grant funding has expired. No Local Cash Match is required.
- An increase of \$9,252 to both revenues and expenditures is included for the annual award of the Four-for-Life Grant Program, 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 adjustment is a result of interest generated that was not anticipated in FY 2010. These funds do not support any positions and no Local Cash Match is required.
- An increase of \$238,990 to both revenues and expenditures is included for supplemental funding for the existing award for the International Search and Rescue Grant, 92305G, Program Year 2008. 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. The additional funding is intended to provide funding for maintenance and readiness and technical assistance activities for the extended period of performance. 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.

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As a result of these adjustments and the grant closeouts listed above, the *FY 2010 Third Quarter Revised Budget Plan* for the Fire and Rescue Department is \$18,376,115.

## **Emergency Preparedness**

**\$138,160**

An increase of \$138,160 to both revenues and expenditures in Emergency Preparedness is the result of the following adjustment:

- An increase of \$138,160 to both revenues and expenditures is included for the Urban Areas Security Initiative (UASI) 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 provides funding to prepare a comprehensive post disaster strategic program. No positions are supported by this award and no Local Cash Match is required.

As a result of this adjustment and the grant closeouts listed above, the *FY 2010 Third Quarter Revised Budget Plan* for Emergency Preparedness is \$20,231,604.

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

The following awards were approved administratively prior to the *FY 2010 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 \$2,000 was appropriated to both revenues and expenditures for the Office of the County Executive as a result of the following adjustment:

- On August 31, 2009 (AS 10058), an increase of \$2,000 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 39005G, Program Year 2004, as the result of a revised 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 3/3.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

### **Department of Transportation**

An increase of \$197,530 was appropriated to both revenues and expenditures for the Department of Transportation as a result of the following adjustments:

- On August 21, 2009 (AS 10041), an increase of \$196,530 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 40013G, Program Year 2010, 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

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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 from July 1, 2009 to June 30, 2010. 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 August 21, 2009 (AS 10042), an increase of \$1,000 to both revenues and expenditures was appropriated for the Bike Smart Virginia Project Grant, 40023G, Program Year 2010. The Virginia Department of Health provided this funding to purchase bike helmets for the time period December 30, 2008 through December 31, 2009. There are no positions associated with this award and no Local Cash Match is required.

### **Department of Community and Recreation Services**

An increase of \$116,322 was appropriated to both revenues and expenditures for the Department of Community and Recreation Services as a result of the following adjustments:

- On September 16, 2009 (AS 10059), an increase of \$5,000 to both revenues and expenditures was appropriated for the Local Government Challenge Grant, 50004G, Program Year 2010, 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, 2009 through June 30, 2010. 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 the funding.
- On January 29, 2010 (AS 10130), an increase of \$57,262 to revenues and expenditures was appropriated for the Joey Pizzano Memorial Fund Grant, 50012G, Program Year 2010, from the reserve for anticipated awards. The Joey Pizzano Memorial Fund provides funding for a swim and water safety program for school-aged children with disabilities. The program's goals include teaching children how to be safe in and around the water and developing new leisure activities for beginning swimmers with the support of one-on-one volunteers. The funds will continue to support 1/1.0 SYE existing grant position for the time period from February 1, 2010 through January 31, 2011. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On January 20, 2010 (AS 10124), an increase of \$500 to revenues and expenditures was appropriated for the Youth Alcohol and Drug Abuse Prevention Project (YADAPP) Mini-Grant, 50017G, Program Year 2010, as a result of an award from the Commonwealth of Virginia, Department of Alcoholic Beverage Control. This funding enables CRS to help two youth teams implement their Strategies To Act Now (STAN) Plans that were recently developed at the Virginia YADAPP Conference. Funds will be used to implement and support the community service projects that the participating teens created at the conference. This program will foster an increase in programming and leadership ability among youth participants and is a vehicle for developing resiliency by improving self-esteem, social development, and development of positive relationships with adults. There are no positions associated with this award and no Local Cash Match is required.

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- On September 22, 2009 (AS 10060), an increase of \$2,000 to revenues and expenditures was appropriated for the Y Street Mini-Grant Program Grant, 50019G, Program Year 2010, as a result of an award from the Rescue Social Change Group. This grant enables the Department of Community and Recreation Services to fund costs associated with teen leadership development. The funds will be used to take teens to the state YADAPP (Youth Alcohol and Drug Abuse Prevention Project) conference and to support the programming efforts of the Teen Action Planners (TAP) Leadership Council at the Hideaway Teen Center. This program will foster an increase in programming and leadership ability among youth participants and is a vehicle for developing resiliency by improving self-esteem, social development, and development of positive relationships with adults. These funds do not support any positions and no Local Cash Match is required.
- On November 16, 2009 (AS 10075), an increase of \$51,560 to revenues and expenditures was appropriated for the Computer Sciences Corporation (CSC) Contribution /Computer Learning Center Partnership (CLCP) Grant, 50022G, Program Year 2010, as a result of an award from the grantor CSC. The resulting grant has established a three-year partnership with Office of Public-Private Partnerships (OP3), Department of Community and Recreation Services (CRS) and CSC to provide funding, volunteer, and operational support to the Kingsley Commons Computer Learning Center Partnership. As part of its support, CSC will contribute to Fairfax County first year funding in the amount of \$51,560. 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.

### **Fairfax County Public Library**

An increase of \$37,450 was appropriated to both revenues and expenditures for the Fairfax County Public Library as a result of the following adjustment:

- On July 10, 2009 (AS 10026), an increase of \$37,450 to both revenues and expenditures is included for the ICMA Public Library Innovation Grant, 52032G, Program Year 2009, as a result of an award from the Bill and Melinda Gates Foundation through the International City/County Management Association. The grant provides funding to build a broader and stronger network to sustain and expand this program and promote the public library as an important tool in stemming criminal recidivism. The Changing Lives Through Literature program is a collaborative program conducted and supported by the Fairfax County Public Library (FCPL), the Virginia Department of Corrections and the Fairfax County Juvenile and Domestic Relations agency. These funds do not support any positions and no Local Cash Match is required.

### **Department of Family Services**

An increase of \$17,993,758 was appropriated to both revenues and expenditures for the Department of Family Services as a result of the following adjustments:

- On August 31, 2009, (AS 10052), an increase of \$90,000 to expenditures and Local Cash Match was appropriated for the Women's Business Center Grant, 67201G, Program Year 2010, from the reserve for anticipated awards. The Women's Business Center is the result of an agreement reached between the Fairfax County Office for Women and the U.S. Small Business Administration (SBA). This is a cooperative agreement with the Community Business Partnership, the Northern Virginia Small Business Development Center and the Enterprise Center for George Mason University to establish the Women's Business Center program in Virginia, which will provide technical assistance to women

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business owners. Although FY 2005 officially culminated the existing five year agreement with the SBA, the agreement has been extended and funding is expected for FY 2010 at \$90,000. This funding will support a Women's Business Center program in Virginia, providing technical assistance to women business owners for the time period from July 1, 2009 through June 30, 2010. There are no positions associated with this award. The Local Cash Match requirement is \$90,000.

- On August 18, 2009 (AS 10014), an increase of \$24,687 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 67204G (formerly 75063G), Program Year 2010, from the reserve for anticipated grant awards. The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. The grant supports one apartment unit at the Women's Shelter, as well as basic necessities such as groceries and utilities. The grant period runs from July 1, 2009 through June 30, 2010. These funds do not support any positions and no Local Cash Match is required.
- On December 4, 2009 (AS 10103), an increase of \$393,602 to both revenues and expenditures was appropriated 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. The grant period extends from July 1, 2009 through June 30, 2011. 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 December 14, 2009 (AS 10104), an increase of \$207,926 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Youth Program Grant, 67302G, Program Year 2009, from the reserve for anticipated awards. With funding from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board, this program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. The grant period extends from July 1, 2009 through June 30, 2011. Funds will continue to support 7/7.0 SYE existing grant positions and provide for limited term support. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required to accept this funding.
- On December 15, 2009 (AS 10109), an increase of \$376,339 to revenue and expenditures was appropriated for the Workforce Investment Act (WIA) Dislocated Worker Program Grant, 67304G, Program Year 2009, from the reserve for anticipated grant awards. This funding was a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 12/12.0 SYE existing grant positions for the time period from July 1, 2009 to June 30, 2011. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On November 23, 2009 (AS 10096), an increase of \$53,300 to both revenues and expenditures was appropriated for the Workforce Investment Act (WIA) Local Incentive Award Grant, 67320G, Program Year 2009, as a result of an award from the U.S. Department of Labor through the Virginia

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Community College System. The Virginia Community College System, through the SkillSource Group, Inc., provided this one-time funding to support general purposes within WIA programs including the Adult, Youth, and Dislocated Worker Programs. The funding period runs from July 1, 2008 through December 31, 2009. There is no Local Cash Match and no positions are associated with this award.

- On December 4, 2009 (AS 10105), an increase of \$123,260 to both revenues and expenditures was appropriated for the Virginia Serious and Violent Offender Re-Entry (VASAVOR) Grant, 67321G, Program Year 2010, from the reserve for anticipated grant awards. This grant from the SkillSource Group, Inc., on behalf of the Virginia Department of Corrections, provides job skills training, education, career assessment, employment counseling, and job seeking skills to ex-offenders recently released from prison for the time period from July 1, 2008 through June 30, 2010. Funds will continue to support 1/1.0 SYE existing grant position. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On October 16, 2009 (AS 10083), an increase of \$177,835 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 June 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 July 28, 2009 (AS 10035), an increase of \$10,000 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 67325G, Program Year 2009, due to a revised award. The 1996 Personal Responsibility and Work Opportunity Reconciliation Act required work in exchange for time limited public assistance and provides support for families moving from welfare to work. Beginning in January 2001, the Fairfax County Department of Family Services has received federal funding through the Virginia Department of Social Services to coordinate and purchase services needed by hard-to-serve families. The grant period runs from October 1, 2008 through September 30, 2009. The funds will be used to support 3/3.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On January 7, 2010 (AS 10121), an increase of \$804,007 to revenues and expenditures was appropriated for the INOVA Health System Grant, 67329G, Program Year 2010, from the reserve of anticipated grant awards. Funding from the Inova Health System covers the personnel costs of 12/12.0 SYE grant eligibility workers stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. This award covers the period from January 1, 2010 through December 31, 2010. 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.



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- On December 15, 2009 (AS 10110), an increase of \$537,010 to both revenues and expenditures was appropriated for the Base Realignment and Closure Grant, 67331G, Program Year 2009, from the reserve for anticipated grant awards. Fairfax County acts as the fiscal agent in the receipt of this grant from the Virginia Employment Commission, but the Northern Virginia Workforce Investment Board (NWIB) is solely responsible for managing this grant and spending the money on behalf of Fairfax County for the benefit of residents of Fairfax County. At year-end, the County records the financial information on its books. Through this funding, NWIB assists individuals impacted by the closure of military bases in Northern Virginia from the period July 1, 2009 through June 30, 2010. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On December 9, 2009 (AS 10107), an increase of \$10,000 to revenues and expenditures was approved for the Virginia Community Action Partnership Grant, 67333G, Program Year 2010, 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 second year award will assist the Department of Family Services staff as they continue to work with volunteers in providing free tax preparation services under the Earned Income Tax Credit (EITC) program for tax year 2009. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On December 8, 2009 (AS 10108), an increase of \$40,000 to revenues and expenditures was appropriated for the Volunteer Income Tax Assistance (VITA) Grant, 67334G, Program Year 2010, from the reserve for unanticipated grant awards. This grant is an Internal Revenue Service (IRS) initiative to provide free tax preparation service for the underserved low-income population, which includes the elderly, disabled, limited English proficient, non-urban, and Native American taxpayers. These services are provided through the SkillSource Centers of the Department of Family Services. Services under this second year 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 November 25, 2009 (AS 10095), an increase of \$30,865 to revenues and expenditures was appropriated for the Northern Virginia Growing America Through Entrepreneurship (NOVAGATE) Grant, 67336G, Program Year 2009. 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 Labor, the Virginia Community College System and SkillSource Group, Inc. No new positions have been created to support the work of this grant and no Local Cash Match is required.
- On December 7, 2009 (AS 10106), an increase of \$8,868 to revenues and expenditures was appropriated for the Educating Youth Through Employment (EYE) Grant, 67338G, Program Year 2010, from the reserve for unanticipated grant awards. 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, 2009 through June 30, 2010. 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.

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- On September 22, 2009 (AS 10063), an increase of \$865,417 to revenues, expenditures and Local Cash Match was appropriated for the Community Housing Resource Program - Award Three, 67503G, Program Year 2010, from the reserve for anticipated awards. The program, funded by the U.S. Department of Housing and Urban Development, offers 36 transitional housing units and various supportive services. The required Local Cash Match of \$433,837 was available from the anticipated Local Cash Match reserve. This funding will continue to support 2/2.0 SYE existing grant positions from the time period from November 1, 2009 through October 31, 2010. The County is under no obligation to continue funding these positions when the grant funding expires.
- On August 18, 2009 (AS 10029), an increase of \$426,884 to revenues and expenditures was appropriated for the VISSTA Day Care Training Grant, 67510G, Program Year 2010, 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 6/6.0 SYE existing grant positions for the time period from July 1, 2009 through June 30, 2010. 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 23, 2009 (AS 10089), an increase of \$65,093 to both revenues and expenditures was appropriated for the Reasonable and Necessary Grant, 67515G, Program Year 2009. This award is a result of reimbursements available from the Virginia Department of Social Services (VDSS). Similar to the Title IV-E Revenue Maximization Program, in order to receive this revenue, the County must agree to reinvest the funding in enhancement or expansion of social services activities, that no portion of the reimbursement will be used to supplant local funding, and that the revenue is to be housed in a special revenue fund that allows annual carryover of remaining fund balances. The funding will continue to support 20/20.0 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires. There is no Local Cash Match associated with this award.
- On October 2, 2009 (AS 10070), an increase of \$16,339 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 67516G, Program Year 2009. These funds from the Virginia Department of Social Services will be used to develop, expand, and deliver family preservation and family support services. The required 15.5 percent Local Cash Match of \$2,533 was available from the 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.
- On December 21, 2009 (AS 10112), an increase of \$3,654,419 to revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program Grant, 67600G, Program Year 2010, 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 from October 1, 2009 through September 30, 2010. 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 August 6, 2009 (AS 10027), an increase of \$4,887,922 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 67602G, Program Year 2010, 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

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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 from August 1, 2009 through July 31, 2010. The County is under no obligation to continue these positions when the grant funding expires.

- On September 28, 2009 (AS 10067), an increase of \$183,000 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 playground and bathroom renovations at the Higher Horizons site. 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 November 19, 2009, (AS 10078), an increase of \$7,721 to revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Year 2009, 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. 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. There are no positions associated with this award and no Local Cash Match is required.
- On July 31, 2009 (AS 10038), 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 2010, 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 38/38.0 SYE existing grant positions for the time period from June 1, 2009 to May 31, 2010. 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 31, 2009 (AS 10055), an increase of \$10,609 to both revenues and expenditures is included for the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2010, as the result of an award from the Virginia Department of Social Services. The award will be used for the Virginia Child Care Resource and Referral Network (VACCRRN) program. Funding for this award extends from July 1, 2009 through December 31, 2009. These funds do not support any positions and no Local Cash Match is required.
- On August 4, 2009 (AS 10039), 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 2010, 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 from June 1, 2009 to May 31, 2010. 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 October 16, 2009 (AS 10082), an increase of \$10,609 to both revenues and expenditures is included for the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program

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Year 2010, as the result of an award from the Virginia Department of Social Services. The award will be used for the Virginia Child Care Resource and Referral Network (VACCRRN) program. Funding for this award extends from July 1, 2009 through June 30, 2010. These funds do not support any positions and no Local Cash Match is required.

- On August 6, 2009 (AS 10028), an increase of \$3,110,989 to revenues, expenditures and Local Cash Match was appropriated to the Early Head Start Grant, 67610G, Program Year 2010, from the reserve for anticipated grant awards. The Early Head Start Program is a national child development program that serves income-eligible families with children 0 to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income eligible. The Early Head Start Grant continues to support 25/25.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. The required Local Cash Match of \$310,680 was available from the anticipated Local Cash Match Reserve.
- On September 28, 2009 (AS 10068), an increase of \$30,000 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 playground renovations at the Gum Springs Glen site. 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.

### Health Department

An increase of \$536,129 was appropriated to both revenues and expenditures in the Health Department as a result of the following adjustments:

- On December 9, 2009 (AS 10111), an increase of \$66,486 to both revenues and expenditures was appropriated to the Immunization Action Plan Grant, 71006G, Program Year 2010, 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, 79 percent of children entering kindergarten in Fairfax County in FY 2009 were adequately immunized as two-year-olds. This represents an improvement over a 58 percent completion rate prior to receiving the grant. Grant funds will be used to provide limited term support and related outreach and educational materials through the grant period from January 1, 2010 through December 31, 2010. There are no positions associated with this award and no Local Cash Match is required.
- On July 28, 2009 (AS 10033), an increase of \$6,500 to both revenues and expenditures was appropriated for the Tuberculosis (TB) Grant, 71014G, Program Year 2009, due to a revised award from the Virginia Department of Health Disease Prevention - Tuberculosis (DDP-TB) to support travel and additional outreach services. No positions are funded by this award and no Local Cash Match is required.

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- On December 18, 2009 (AS 10081), an increase of \$165,000 to both revenues 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) provides funding to support a Nurse Coordinator and an Outreach Worker Coordinator, both full time positions (2/2.0SYE) 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 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; and
  - Providing Directly Observed Therapy (DOT) to clients in need of such services.
- On August 7, 2009 (AS 10048), an increase of \$74,152 to both the revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism, 71025G, Program Year 2010. This grant is funded by the U.S. Department of Health and Human Services to the Centers for Disease Control and Prevention through the Virginia Department of Health. The grant provides funding for the ongoing development of public health emergency preparedness and response efforts in the Fairfax County and Falls Church Health District. In coordination with existing emergency preparedness and response efforts, the grant funds non-medical model mass medication dispensing capabilities through trainings and drills; an expansion of emergency generator coverage of operations center; reproduction of the agency's revised Emergency Operations Plan, and training development software to allow for future expansion of training on emergency response for agency staff. These funds support 20 percent of the salary of the agency's Emergency Planner position which was underfunded in Focus Area A and provide limited term support. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.
- On August 7, 2009 (AS 10047), 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 2010, from the reserve for anticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, was originally awarded and approved by the Board of Supervisors in February 2005. The grant allows for the continued funding of a full time grant position for an Epidemiologist Planner (Management Analyst II) to serve the Fairfax County and Falls Church Health District. This position will continue to coordinate disease surveillance, investigation and emergency epidemiologic response for the Fairfax Health District in collaboration with the Virginia Department of Health. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On December 21, 2009 (AS 10118), an increase of \$2,588 to both the revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism, 71025G,

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Program Year 2010. This grant is funded by the U.S. Department of Health and Human Services to the Centers for Disease Control and Prevention through the Virginia Department of Health. The grant provides funding for the ongoing development of public health emergency preparedness and response efforts in the Fairfax County and Falls Church Health District. The grant period extends from August 10, 2009 through August 9, 2010. These funds support 2/2.0 SYE positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.

- On August 7, 2009 (AS 10046), an increase of \$104,646 to both the revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism, Focus Area A, 71025G, Program Year 2010, from the reserve for anticipated grant awards. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, was originally awarded and approved by the Board of Supervisors on July 22, 2002. The grant allows for the continued funding of a full time grant position for an Emergency Planner (Management Analyst III) to serve the Fairfax County and Falls Church Health District. This position will continue to work with the local agencies, hospitals, physicians and laboratories within the region to ensure that the Health District has an emergency response plan in place, and to participate in emergency preparedness meetings and exercises locally, regionally and downstate. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On September 23, 2009 (AS 10061), an increase of \$11,465 to both revenues and expenditures was appropriated for the Assistant Secretary for Preparedness and Response (ASPR) - Biological Safety Cabinet Grant, 71031G, Program Year 2010. These funds will support the purchase of a biological safety cabinet. There are no positions associated with this award. No Local Cash Match is required.
- On January 12, 2010 (AS 10123), an increase of \$3,000 to both revenues and expenditures was appropriated for the Assistant Secretary for Preparedness and Response (ASPR) - Biological Safety Cabinet Grant, 71031G, Program Year 2010. These funds will support the purchase of three powered air purifying respirators. There are no positions associated with this award. No Local Cash Match is required.
- On November 19, 2009 (AS 10091), an increase of \$7,500 to both revenues and expenditures was appropriated for the Northern Virginia Hospital Alliance (NVHA) Grant, 71032G, Program Year 2010. These funds will support an H1N1 Influenza preparedness summit for healthcare providers facilitated by the Fairfax County Health Department. There are no positions associated with this award. No Local Cash Match is required.

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

An increase of \$165,652 was appropriated to both revenues and expenditures in the Juvenile and Domestic Relations District Court as a result of the following adjustments:

- On August 17, 2009 (AS 10021), an increase of \$14,927 to revenues, expenditures and Local Cash Match was appropriated for the Juvenile Accountability Incentive Block Grant, 81013G, Program Year 2010, as a result of a onetime award from the Virginia Department of Criminal Justice Services to support the purchase of software equipment. The required Local Cash Match of \$1,493 was available from the Local Cash Match reserve. There are no positions associated with this award.

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- On August 17, 2009 (AS 10020), an increase of \$85,725 to revenues, expenditures, and Local Cash Match was appropriated for the Evening Reporting Center Grant, 81022G, Program Year 2010. 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 Community and Recreation Services, the Department of Systems Management, Alcohol and Drug Services, and Fairfax County Public Schools. The grant period runs from July 1, 2009 through June 30, 2010. The required Local Cash Match of \$28,575 is available from the Local Cash Match reserve. The funding supports 2/2.0 SYE grant positions. The County is under no obligation to continue these positions when grant funding expires.
- On September 25, 2009 (AS 10062), an increase of \$65,000 to both revenues and expenditures was appropriated for the Disproportionate Minority Contact Reduction Initiative Grant, 81026G, Program Year 2010, 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. There are no positions associated with this award.

## **General District Court**

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

- On July 28, 2009 (AS 10030), an increase of \$731,069 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 85006G, Program Year 2010, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates provides funding for pretrial and misdemeanor probation community supervision services. The funding supports 9/9.0 SYE grant positions during the period from July 1, 2009 through June 30, 2010. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

## **Police Department**

An increase of \$725,046 was appropriated to both revenues and expenditures in the Police Department as a result of the following adjustments:

- On September 24, 2009 (AS 10069), an increase of \$178,460 to both revenues and expenditures was appropriated for the Victim Witness Program Grant, 90016G, Program Year 2010, 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

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period from July 1, 2009 through June 30, 2010. 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 October 19, 2009 (AS 10079), an increase of \$48,512 to revenues, expenditures and Local Cash Match was appropriated for the Bulletproof Vest Grant, 90031G, Program Year 2009, from the reserve for anticipated grant awards. The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. The required 50 percent Local Cash Match of \$24,256 was available from the anticipated Local Cash Match reserve. There are no positions associated with this grant award.
- On January 29, 2010 (AS 10132), an increase of \$12,500 to revenue and expenditures was appropriated for the Internet Crimes Against Children Grant, 90034G, Program Year 2010, from the reserve for unanticipated grant awards. Funding from this subgrant is targeted for supplies, equipment and training for use in the continuation of the Internet Crimes Against Children (ICAC) Task Force. The Virginia Department of State Police (VSP) is the primary grant recipient of the Office of Juvenile Justice and Delinquency Prevention grant to reduce the number of Internet crimes against children. The task force consists of personnel from VSP, other Northern Virginia jurisdictions and the District of Columbia. Use of the funds is governed by an Interagency Agreement between the Police Department and VSP. The grant period extends from June 1, 2009 through June 30, 2010. There are no positions associated with this award and no Local Cash Match is required.
- On October 16, 2009 (AS 10080), an increase of \$271,231 to both revenues and expenditures was appropriated for the OJJDP Congressional Earmark - Gangs Program, 90054G, Program Year 2010, 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. 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, 2009 through August 30, 2010. These funds will continue to support 2/2.0 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required to accept this award.
- On October 5, 2009 (AS 10073), an increase of \$112,750 to both revenues and expenditures was appropriated for the DMV Traffic Safety Programs Grant, 90067G, Program Year 2010. The Virginia Department of Motor Vehicles provides this funding to support the cost of an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. This includes enforcement and education components such as Driving While Intoxicated (DWI) Checkpoints, Click It or Ticket, and related traffic safety projects. It should be noted that this grant includes an in-kind match of \$22,550. The time period for this award is from October 1, 2009 through September 30, 2010. There are no positions associated with this award and no Local Cash Match is required.
- On October 5, 2009 (AS 10074), an increase of \$100,000 to both revenues and expenditures was appropriated for the National Initiatives: Enhancing Law Enforcement Grant, 90073G, Program Year



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2010. This award will be used for the Culture of Safety Program to develop training seminars for the purpose of decreasing law enforcement personnel injuries and deaths during assault incidents. The grant period is October 1, 2009 through March 31, 2011. No positions are supported by this grant and no Local Cash Match is required.

- On January 29, 2010 (AS 10131), an increase of \$1,593 to both revenues and expenditures was appropriated for the Domestic Violence Support Grant, 90075G, Program Year 2010, from the reserve for unanticipated grant awards. These funds will be used for the Domestic Violence Support/National Crime Victims' Rights Week Community Action Project for advertising and supplies in support of activities in the Police Department for National Crime Victims' Week, April 18-24, 2010. There are no positions associated with this award and no Local Cash Match is required.

### **Fire and Rescue Department**

An increase of \$2,740,483 was appropriated to both revenues and expenditures in the Fire and Rescue Department as a result of the following adjustments:

- On November 17, 2009 (AS 10093), an increase of \$59,744 to both revenues and expenditures was appropriated for the annual Virginia Department of Fire Programs Fund Grant, 92001G, Program Year 2010. The Fire Programs Fund provides funding for fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/10.0 SYE existing grant positions to oversee the Technical Rescue Operations Team (TROT) programs within the Special Operations Division. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required to accept this award.
- On January 12, 2010 (AS 10115), an increase of \$2,575,306 to both revenues and expenditures was appropriated for the annual Virginia Department of Fire Programs Fund Grant, 92001G, Program Year 2010. The Fire Programs Fund provides funding for fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the towns of Clifton and Herndon. These funds will continue to support 10/10.0 SYE existing grant positions to oversee the Technical Rescue Operations Team (TROT) programs within the Special Operations Division. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required to accept this award.
- On September 24, 2009 (AS 10056), an increase of \$58,333 to both revenues and expenditures was appropriated for the Interoperable Emergency Communications Grant Program, 92030G, Program Year 2008, from the reserve for unanticipated grant awards. This funding from the Virginia Department of Emergency Management will be used to maintain public safety communications interoperability cache assets in a state of readiness and to provide training to develop a team of certified National Incident Management System Communications personnel capable of rapid deployment, able to perform an incident communications gap analysis, propose solutions to an incident commander, and initiate those solutions. Additionally, this funding provides technology, federal communications standards (700 MHz) equipment, and National Capital Region (NCR)

## FEDERAL/STATE GRANT FUND

jurisdictional radio system upgrades and enhancements. The grant period extends from September 1, 2008 through May 31, 2010. There are no positions associated with this grant and no Local Cash Match is required to accept the award.

- On October 2, 2009 (AS 10064), an increase of \$47,100 to both revenues and expenditures was appropriated for the Office of Emergency Medical Services (OEMS) Personal Protective Equipment (PPE) Grant, 92032G, Program Year 2010, from the reserve for unanticipated grant awards. This award from the Virginia Department of Health, OEMS, will provide for the purchase of surgical masks to be used during a state declared pandemic event for the time period from September 8, 2009 through December 31, 2010. There are no positions associated with this award. No Local Cash Match is required.

### Emergency Preparedness

An increase of \$72,453 was appropriated to both revenues and expenditures in Emergency Preparedness as a result of the following adjustments:

- On December 14, 2009 (AS 10102), an increase of \$59,897 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, Office of Grants and Training through the Virginia Department of Emergency Management. This grant provides funds to enhance the capacity of localities to develop and maintain a comprehensive emergency management program by providing funding that supports planning, training, and equipment procurement activities for the grant period retroactive from November 16, 2009 through December 31, 2010. This grant will continue to support 1/1.0 SYE. 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 November 17, 2009 (AS 10094), an increase of \$12,556 to both revenues and expenditures was appropriated to the Urban Areas Security Initiative Grant, 02917G, Program Year 2007. One consequence of a mass casualty event is the necessary evacuation of a large number of residents who care for companion animals. Once the shelters are established, then it becomes critical to ensure that appropriate supplies for the companion animals are made available. Funding from this revised award will enable the Police Department's Animal Services Division to purchase a trailer and supplies to transport the items to the designated shelters. There are no positions or Local Cash Match associated with this award.

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

### Department of Family Services

An increase of \$8,200 was appropriated to both revenues and expenditures in Department of Family Services as the result of the following adjustment:

- On January 28, 2010 (AS 10121), an increase of \$8,200 to revenues and expenditures was appropriated for the Virginia Disability Services Board (VADSB) Local Government Employment Awareness Grant, S6713G, Program Year 2010, as the result of funding received through the American Recovery and Reinvestment Act of 2009 (ARRA). The program will support four summer interns with disabilities in Fairfax County Government. The grant period is from October 1, 2009 through September 30, 2010. 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2010 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance<sup>1</sup></b>	<b>\$25,390,254</b>	<b>\$376,222</b>	<b>\$27,073,254</b>	<b>\$27,073,254</b>	<b>\$0</b>
Revenue:					
Federal Funds	\$37,986,496	\$0	\$78,811,013	\$80,143,364	\$1,332,351
Federal Funds-ARRA <sup>2</sup>	32,345	0	7,510,330	7,510,330	0
State Funds	8,961,903	0	15,014,739	14,273,285	(741,454)
Other Match	410,391	0	916,825	259,600	(657,225)
Other Non-profit Grants	176,122	0	48,176	48,176	0
Seized Funds	1,596,533	0	0	885,746	885,746
Interest - Seized Funds	36,357	0	0	9,459	9,459
Interest - Fire Programs Funds	109,511	0	0	0	0
Miscellaneous Revenue	1,005,652	0	1,048,529	1,135,573	87,044
Reserve for Estimated Grant Funding	0	56,831,244	4,162,273	10,162,273	6,000,000
<b>Total Revenue</b>	<b>\$50,315,310</b>	<b>\$56,831,244</b>	<b>\$107,511,885</b>	<b>\$114,427,806</b>	<b>\$6,915,921</b>
Transfers In:					
General Fund (001)					
Local Cash Match <sup>3</sup>	\$913,493	\$0	\$2,857,719	\$2,609,385	(\$248,334)
Reserve for Estimated Local Cash Match	76,340	2,962,420	104,701	353,035	248,334
<b>Total Transfers In</b>	<b>\$989,833</b>	<b>\$2,962,420</b>	<b>\$2,962,420</b>	<b>\$2,962,420</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$76,695,397</b>	<b>\$60,169,886</b>	<b>\$137,547,559</b>	<b>\$144,463,480</b>	<b>\$6,915,921</b>

# FEDERAL/STATE GRANT FUND

## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 102, Federal/State Grant Fund

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2010 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Expenditures:					
ARRA Funding <sup>2</sup>	\$114,211	\$0	\$7,504,169	\$7,504,169	\$0
Emergency Preparedness <sup>4</sup>	4,801,551	0	20,093,453	20,231,604	138,151
Office of County Executive	183,116	0	29,675	29,675	0
Economic Development Authority	0	0	1,000,000	1,000,000	0
Capital Facilities	2,110,785	0	12,335,185	12,335,185	0
Planning and Zoning	0	0	20,000	20,000	0
Department of Housing and Community Development	1,340,959	0	1,971,737	1,971,737	0
Office of Human Rights and Equity Programs	29,834	0	303,488	289,889	(13,599)
Department of Transportation	2,089,878	0	6,457,070	6,317,067	(140,003)
Department of Community and Recreation Services	338,076	0	673,219	657,421	(15,798)
Fairfax County Public Library	102,402	0	357,642	357,642	0
Department of Family Services	24,725,333	0	38,690,563	38,179,432	(511,131)
Department of Systems Management for Human Services	5,447	0	311,230	311,230	0
Health Department	3,280,746	0	5,896,058	6,653,433	757,375
Circuit Court and Records	138,860	0	141,494	89,259	(52,235)
Juvenile and Domestic Relations District Court	395,941	0	2,280,241	2,291,753	11,512
Commonwealth's Attorney	39,874	0	212,165	212,165	0
General District Court	672,337	0	743,481	741,170	(2,311)
Police Department	2,547,681	0	10,800,627	11,031,881	231,254
Office of the Sheriff	30,741	0	77,332	77,332	0
Fire and Rescue Department	6,674,371	0	18,111,742	18,376,115	264,373
Unclassified Administrative Expenses	0	59,793,664	9,301,852	15,550,186	6,248,334
<b>Total Expenditures</b>	<b>\$49,622,143</b>	<b>\$59,793,664</b>	<b>\$137,312,423</b>	<b>\$144,228,345</b>	<b>\$6,915,922</b>
<b>Total Disbursements</b>	<b>\$49,622,143</b>	<b>\$59,793,664</b>	<b>\$137,312,423</b>	<b>\$144,228,345</b>	<b>\$6,915,922</b>
<b>Ending Balance<sup>5</sup></b>	<b>\$27,073,254</b>	<b>\$376,222</b>	<b>\$235,136</b>	<b>\$235,135</b>	<b>(\$1)</b>

# FEDERAL/STATE GRANT FUND

<sup>1</sup> The *FY 2010 Revised Budget Plan* Beginning Balance reflects \$7,452,462 in Local Cash Match carried over from FY 2009, including \$2,167,584 in Local Cash Match previously appropriated to agencies but not yet expended and \$5,284,878 in the Reserve for Estimated Local Cash Match consisting of the balance of the Reserve not used during FY 2009 plus Local Cash Match returned to the Reserve as the result of grant closeouts. Thus, the total Reserve for Estimated Local Cash Match in FY 2010 is \$5,387,913.

<sup>2</sup> Represents funding received by the Department of Family Services, 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>3</sup> The FY 2010 Estimate Local Cash Match appropriated to agencies totals \$2,859,385 but \$250,000 has been taken from available Local Cash Match balances due to unspent funds from previous years.

<sup>4</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 Purchasing and Supply Management, Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, and Office of Emergency Management.

<sup>5</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.