

**ATTACHMENT VI:**  
**FEDERAL/STATE GRANT FUND**

# FEDERAL/STATE GRANT FUND

Attachment VI

As part of the *FY 2006 Carryover Review*, the total expenditure level for Fund 102, Federal/State Grant Fund is increased by \$92,585,997 from \$67,356,294 to \$159,942,291. Of this amount, \$6,380,210 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Family Services, Police Department, and Fire and Rescue Department, as well as for emergency preparedness awards in the Health Department, Police Department, Fire and Rescue Department, and Office of Emergency Management. In addition, an increase of \$87,005,788 represents the carryover of unexpended FY 2006 balances for grants that were previously approved by the Board of Supervisors. These increases are slightly offset by a \$800,000 decrease, reflecting a necessary adjustment to replace bond funds in Fund 304, Transportation Improvements (formerly Primary and Secondary Road Bond Construction), to be utilized for Local Cash Match requirements associated with Federal Transit Administration grants for the Richmond Highway Public Transportation Initiative and the Burke VRE Station Parking Expansion projects, approved by the Board of Supervisors on July 10, 2006.

It should be noted that the reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by \$1,194,821, including an increase of \$3,591,786 representing the carryover of unexpended Local Cash Match, offset by decreases of \$79,588 associated with the Local Cash Match requirement of a new award in the Fire and Rescue Department, \$1,517,377 representing FY 2007 awards administratively approved prior to Carryover, and \$800,000 associated with the adjustment discussed above.

The total revenue level for Fund 102 is increased \$70,379,744 from \$61,880,090 to \$132,259,834. This increase includes \$6,380,210 associated with adjustments to existing, supplemental, and new grant awards and \$63,999,534 in revenues anticipated to be received in FY 2007 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 102 is decreased \$800,000 from \$5,476,204 to \$4,676,204, representing the necessary adjustment to replace bond funds in Fund 304, Transportation Improvements (formerly Primary and Secondary Road Bond Construction) as discussed above.

The Reserve for Estimated Local Cash Match totals \$7,717,657, an increase of \$2,241,453 from the FY 2007 Adopted level of \$5,476,204. The increase includes \$3,496,002 carried over from the FY 2006 balance of the Reserve and \$95,784 in Local Cash Match returned to the Reserve and carried over as the result of closeouts, offset by a \$79,588 decrease due to the Local Cash Match requirement of a new award in the Fire and Rescue Department, a \$470,745 decrease due to Local Cash Match requirements for FY 2007 awards administratively approved prior to Carryover, and the \$800,000 reduction discussed above.

An amount of \$4,662,728 reflects expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. Revenue and transfers associated with the closeouts total \$4,565,584 and \$95,784, respectively.

## GRANT CLOSEOUTS

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

### Office of Public Affairs

13001G Virtual Joint Information Center Grant  
*Program Year 2005, Phase 000*

### Department of Transportation

40001G Marketing and Ridesharing Program  
*Program Year 2005, Phase 000*

40013G Employer Outreach Program  
*Program Year 2005, Phase 000*

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## Department of Community and Recreation Services

- 50001G Summer Lunch Program  
*Program Year 2006, Phase 000*
- 50013G Freddie Mac Community Relations Donor Assisted Fund  
*Program Year 2006, Phase 000*

## Fairfax County Public Library

- 52011G E-Rate Reimbursements  
*Program Year 2005, Phase 000*
- 52014G Let's Talk About It  
*Program Year 2006, Phase 000*
- 52023G Ezra Jack Keats  
*Program Year 2004, Phase 000*
- 52024G Staying Connected  
*Program Year 2005, Phase 000*

## Department of Family Services

- 67319G DOL Youth Source  
*Program Year 2004, Phase 000*
- 67500G Independent Living Initiatives Grant Program  
*Program Year 2006, Phase 000*
- 67501G Foster and Adoptive Parent Training Grant  
*Program Year 2006, Phase 003*
- 67503G Community Housing and Resource Program - Award Three  
*Program Year 2005, Phase 000*
- 67504G Shelter Support Grant  
*Program Year 2006, Phase 000*
- 67512G Community Housing and Resource Program - Award One  
*Program Year 2005, Phase 000*
- 67602G Head Start Program  
*Program Year 1999, Phase 003*  
*Program Year 2003, Phases 001, 004, and 005*  
*Program Year 2004, Phases 002 and 005*
- 67605G Child Care Assistance Program  
*Program Year 2005, Phases 000 and 002*  
*Program Year 2006, Phase 001*
- 67606G Early Head Start Program  
*Program Year 2003, Phase 001*
- 67608G South County Early Head Start Program  
*Program Year 2002, Phases 002 and 003*  
*Program Year 2003, Phases 001, 002, 003, and 004*

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67610G Early Head Start Program  
*Program Year 2004, Phases 001, 003, and 006*

## Health Department

71014G Tuberculosis Grant  
*Program Year 2005, Phase 000*

## Juvenile and Domestic Relations District Court

81013G Juvenile Accountability Incentive Block Grant  
*Program Year 2005, Phase 000*

81016G Young Offender Grant  
*Program Year 2005, Phase 000*

81018G Treatment of Juvenile Sex Offenders Grant  
*Program Year 2005, Phase 000*

## Police Department

90016G Victim Witness Assistance Program  
*Program Years 2001, 2002, 2003, and 2004, Phase 000*

90017G COPS Combat Domestic Violence  
*Program Year 1998, Phase 000*

90021G Operation Kids ID Joint NOVA/Tidewater  
*Program Year 1999, Phase 000*

90022G Smooth Operator  
*Program Years 2003 and 2004, Phase 000*

90023G COPS More Program  
*Program Years 1997 and 1999, Phase 000*

90024G COPS Universal Hiring Program  
*Program Years 1999, 2000, and 2002, Phase 000*

90025G Someplace Safe  
*Program Years 2000, 2001, 2002, and 2003, Phase 000*

90027G I-95/495 Patrol Augmentation  
*Program Years 2000, 2001, 2002, and 2003, Phase 000*

90028G DMV – Deer Crash Abatement  
*Program Year 2000, Phases 000 and 001*

90029G DMV – Traffic Safety Watch  
*Program Years 2000, 2001, and 2003, Phase 000*

90031G Bulletproof Vest Partnership  
*Program Years 2000, 2001, and 2002, Phase 000*

90034G Internet Crimes Against Children  
*Program Year 2001, Phase 000*

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- 90036G State Police: HEAT Training Scholarship  
*Program Year 2004, Phase 000*
- 90037G Child Safety Seat  
*Program Year 2002, Phase 000*
- 90039G DMV – District Challenge Program  
*Program Years 2002 and 2004, Phase 000*
- 90040G DMV – FFX Fair Traffic Safety Display 2002  
*Program Year 2002, Phase 000*
- 90042G Gang Resistance Education and Training  
*Program Years 2003 and 2004, Phase 000*
- 90043G Click-It or Ticket  
*Program Years 2003 and 2004, Phase 000*
- 90044G Speed Racing Abatement  
*Program Years 2003 and 2004, Phase 000*
- 90048G DMV – Fairfax County Police District Challenge  
*Program Year 2004, Phase 000*
- 90060G DMV – Operation Strikeforce  
*Program Year 2006, Phase 000*

## Fire and Rescue Department

- 92001G Virginia Department of Fire Programs  
*Program Years 1998, 2000, 2001, and 2002, Phase 001*  
*Program Year 1998, Phase 002*
- 92010G FEMA/OFDA Activation  
*Program Years 1997, 2002, and 2003, Phase 002*  
*Program Year 1999, Phase 006*  
*Program Year 2002, Phase 001*
- 92013G International Search and Rescue  
*Program Year 1997, Phases 000 and 001*
- 92023G Rural Fire Assistance – Bureau of Land Management  
*Program Year 2003, Phase 001*
- 92201G FEMA Activation  
*Program Year 2004, Phase 001*
- 92202G FEMA G-8 Summit Activation  
*Program Year 2004, Phase 001*
- 92203G FEMA DNC Activation  
*Program Year 2005, Phase 001*
- 92204G FEMA RNC Activation  
*Program Year 2005, Phase 001*

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92206G FEMA Hurricane Frances Activation  
*Program Year 2005, Phase 001*

92208G FEMA Hurricane Jeanne Activation  
*Program Year 2005, Phase 001*

## Emergency Preparedness

02914G Citizens Corp Grant Program  
*Program Year 2004, Phase 003*

## NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

### Department of Family Services

**\$3,056,354**

An increase of \$3,056,354 to both revenues and expenditures in the Department of Family Services is the result of the following adjustments:

- An increase of \$536,600 to both revenues and expenditures for the WIA (Workforce Investment Act) Rapid Response Grant, 67317G, Program Year 2006, as a result of an award from the U.S. Department of Labor through the Virginia Employment Commission. This award will be used for WIA supportive and intensive services and occupational training to benefit workers affected by the closing of Independence Air at Dulles International Airport for the period retroactive from January 1, 2006 through December 31, 2006. There are no positions associated with this award. No Local Cash Match is required to accept this funding.
- An increase of \$233,333 to both revenues and expenditures is included for the Fairfax Bridges to Success Grant, 67325G, Program Year 2007, as a result of an award from the U.S. Department of Health and Human Services through the Virginia Department of Social Services. This award will be used to coordinate and purchase services needed by hard-to-serve Temporary Assistance for Needy Families (TANF) participants for the time period from June 1, 2006 through May 31, 2007. 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. No Local Cash Match is required to accept this award.
- An increase of \$265,971 to both revenues and expenditures for the Inova Health System Grant, 67329G, Program Year 2006, as a result of an award from the Inova Health System. Funding covers the personnel costs of 8/8.0 SYE existing 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 July 1, 2006 through December 31, 2006. Inova reimburses Fairfax County for 100 percent of all personnel services costs (salary and County benefits) on a monthly basis for the positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$550,091 to revenues and expenditures is included for the VISSTA Day Care Training Grant 67510G, Program Year 2007, as a result of an award from the Virginia Department of Social Services. This funding provides a variety of training opportunities to improve the quality of childcare given by licensed and non-licensed day care providers. This funding will help support 6/6.0 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required to accept this award.
- A reallocation of \$1,000,000 in both revenues and expenditures from the USDA Child and Adult Care Food Program, 67600G, Program Year 2006, to the 2007 Program Year. The net impact of the reallocation is \$0. This adjustment is necessary to cover expenses for the new program year and is allowable by the U.S. Department of Agriculture.

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- A reallocation of \$135,000 in both revenues and expenditures from the USDA SACC Snacks Grant, 67601G, Program Year 2006, to the 2007 Program Year. The net impact of the reallocation is \$0. This adjustment is necessary to cover expenses for the new program year and is allowable by the U.S. Department of Agriculture.
- An increase of \$1,470,359 to both revenues and expenditures is included for the CCAR Grant, 67605G, Program Year 2007, Phase 000, as a 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 42/41.5 SYE existing grant positions for the time period from June 1, 2006 to May 31, 2007. 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, the grant closeouts listed above, previously accepted awards of \$994,234, and the carryover of unexpended balances of \$15,252,314, the *FY 2007 Revised Budget Plan* for the Department of Family Services is \$17,912,612.

## Police Department

**\$892,017**

An increase of \$892,017 to both revenues and expenditures in Police Department is the result of the following adjustments:

- An increase of \$589,912 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 unanticipated award, and no positions are supported by the funding.
- An increase of \$302,105 to both revenues and expenditures is included for the OJJDP Congressional Earmark - Gangs Program, 90054G, Program Year 2006, as a result of an award from the U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention, passed through Loudoun County, Virginia. The grant provides funding for the deployment of three 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 retroactive from July 1, 2005 through June 30, 2006. 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.

As a result of these adjustments, the grant closeouts listed above, appropriated awards of \$2,609,707, and the carryover of unexpended balances of \$12,330,173, the *FY 2007 Revised Budget Plan* for the Police Department is \$12,888,717.

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## Fire and Rescue Department

**\$1,097,135**

An increase of \$1,097,135 to both revenues and expenditures in Fire and Rescue Department is the result of the following adjustment:

- An increase of \$1,097,135 to both revenues and expenditures is included for supplemental funding for the existing award for International Search and Rescue, 92303G, (\$904,135) and activations covered by the award for Hurricane Katrina, 92405G, (\$23,000) and the Pakistan Earthquake, 92406G, (\$170,000). 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 reimbursement for the prior year Hurricane Katrina and Pakistan Earthquake deployments and increase funding for additional technical assistance activities. In addition, the funds will support an existing 1/1.0 SYE grant position and additional 1/1.0 SYE new grant position. The County is under no obligation to continue these positions when the grant funding expires. The original award and activations were part of the FY 2006 anticipated grant awards. The required Local Cash Match of \$79,588 is available from the anticipated Local Cash Match reserve.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances of \$10,211,292, the *FY 2007 Revised Budget Plan* for the Fire and Rescue Department is \$11,166,285.

## Emergency Preparedness

**\$1,414,292**

An increase of \$1,414,292 to both revenues and expenditures for grants related to emergency preparedness in the Health Department, Police Department, Fire and Rescue Department, and Office of Emergency Management is the result of the following adjustments:

- An increase of \$1,069,395 to both revenues and expenditures is included for the Office of Emergency Management for the State Homeland Security Program, 02912G, Program Year 2005, as a result of an award from the Department of Homeland Security Office of Grants and Training through the Virginia Department of Emergency Management. This grant provides funding for equipment, training, planning, and exercises for first responders to develop better preparedness to prevent, respond, and recover from potential acts of terrorism for the grant period retroactive from April 18, 2005 through January 31, 2007. No positions are supported by this grant and no Local Cash Match is required.
- An increase of \$35,000 to both revenues and expenditures is included for the Health Department, Police Department, Fire and Rescue Department, and Office of Emergency Management for the Citizen Corps Program Grant, 02914G, Program Year 2005, as a result of an award from the Department of Homeland Security Office of Grants and Training through the Virginia Department of Emergency Management. This grant provides funding to support the Citizen Corps Council for all-hazards planning, public education and communication, training exercises, equipment, management of Citizen Corps programs and activities, and for equipping volunteers who have a role in disaster response through the period retroactive from August 16, 2005 through January 31, 2007. Expenditures must advance the Citizen Corps mission to have everyone participate in hometown security through preparedness, training, and volunteer service. No positions are supported by this grant and no Local Cash Match is required.
- An increase of \$59,897 to both revenues and expenditures is included for the Office of Emergency Management for the Emergency Management Performance Grant, 02915G, Program Year 2006, as a result of an award from the Department of Homeland Security Office of Grants and Training through the Virginia Department of Emergency Management. This grant provides funds to enhance the capacity of localities to develop and maintain a comprehensive emergency management program by providing funding that supports planning, training, and equipment procurement activities for the grant period retroactive from May 1, 2005 through December 1, 2006. There is a required 1:1 in-kind Local Cash Match, which is met by the amount of General Fund money appropriated to support OEM staff salaries. There are no positions associated with the grant.

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- An increase of \$250,000 to both revenues and expenditures is included for the Police Department for the Urban Areas Security Initiative Grant, 02917G, Program Year 2005, as a result of a grant adjustment to the original \$8,400,000 award from the Department of Homeland Security through the District of Columbia Office of the Deputy Mayor for Public Safety and Justice. This additional funding will allow the Police Department to continue the implementation of enhancements to the National Capital Regional Automated Fingerprint Identification System (NCR AFIS) for the grant period retroactive from October 1, 2004 through January 31, 2007. This project allows for the updating of system components and capabilities for the three primary regional identification systems. No positions are supported by this grant and no Local Cash Match is required.

As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances of \$14,851,738, the *FY 2007 Revised Budget Plan* for Emergency Preparedness is \$16,266,030.

## Unclassified Administrative Expenses

**\$2,712,198**

The Reserve for Estimated Local Cash Match and the related expenditure authority from Agency 87, Unclassified Administrative Expenses, are increased by a net of \$2,712,198. This increase is attributable to \$3,591,786 for the carryover of unexpended Local Cash Match that agencies will draw down in FY 2007 and Local Cash Match that was returned to the Reserve due to the closeout of grants in FY 2006, offset by \$79,588 in Local Cash Match funding for the Fire and Rescue Department as a result of new grant awards included for Board approval and by \$800,000 to replace bond funds in Fund 304, Primary and Secondary Road Bond Construction.

As a result of this adjustment, the FY 2007 Revised Local Cash Match Reserve totals \$7,717,657. This amount reflects the unallocated Local Cash Match available for use during the remainder of FY 2007. This balance includes the \$5,476,204 in the Local Cash Match reserve in the *FY 2007 Adopted Budget Plan*, plus the \$2,712,198 increase discussed above, less reductions of \$470,745 for grants awarded since the adoption of the FY 2007 budget.

## AWARDS APPROVED ADMINISTRATIVELY (Since the *FY 2006 Third Quarter Review*)

### Office of the County Executive

An increase of \$230,356 was appropriated to both revenues and expenditures in the Office of the County Executive as a result of the following adjustments:

- On June 30, 2006 (AS 07011), an increase of \$64,356 to both revenues and expenditures was appropriated for the Project Discovery Grant, 02003G, Program Year 2007, from the reserve for anticipated grant awards. The U.S. Department of Education and Project Discovery, Inc. fund this community-based program that helps low-income and minority students in grades 6 through 12 prepare for access to post-secondary education. 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. The grant period extends from July 1, 2006 through June 30, 2007. The required Local Cash Match of \$44,000 was available from the anticipated Local Cash Match Reserve.
- On June 29, 2006 (AS 07010), an increase of \$166,000 to both revenues and expenditures was appropriated for the 21st Century Community Learning Centers Grant, 02009G, Program Year 2006, from the reserve for anticipated grant awards. The Virginia Department of Education provides funding for two 21st Century Community Learning Centers Program (CLCP) sites and aims to transform them into 21st Century Community Learning Centers – places where children and their families work together to improve their literacy, education, and opportunity. The grant period runs from November 1, 2005 through September 30, 2006. No Local Cash Match was required to accept the funding. The funding will provide for limited-term support; however, no grant positions are supported by the funding.

## Housing and Community Development

An increase of \$24,115 was appropriated to both revenues and expenditures for the Department of Housing and Community Development as a result of the following adjustment:

- On March 7, 2006 (AS 06018), an increase of \$24,115 to both revenues and expenditures was appropriated for the Annandale Cultural Center Grant, 38008G, Program Year 2000, from the reserve for unanticipated grant awards. This funding from the Virginia Department of Historic Resources will be used to conduct a study/best use analysis regarding the future Annandale Cultural Center. There are no positions or Local Cash Match associated with this award.

## Department of Transportation

An increase of \$200,000 was appropriated to both revenues and expenditures for the Department of Transportation as a result of the following adjustment:

- On June 9, 2006 (AS 06098), an increase of \$200,000 to both revenues and expenditures was appropriated for the Springfield Mall Transit Store Grant, 40017G, Program Year 2006, from the reserve for anticipated grant awards. This grant from the Virginia Rail and Public Transportation agency will provide an Information Center at the Springfield Mall regarding the status of the interchange project and answers to citizen questions about the project. The grant period extends from June 1, 2006 through June 30, 2007. This anticipated award supports no positions, and no Local Cash Match was required to accept the funding.

## Department of Community and Recreation Services

An increase of \$9,035 was appropriated to both revenues and expenditures for the Department of Community and Recreation Services as a result of the following adjustments:

- On May 15, 2006 (AS 06083), an increase of \$5,464 to both revenues and expenditures was appropriated for the Summer Lunch Program Grant, 50001G, Program Year 2006, from the reserve for anticipated grant awards. The U.S. Department of Agriculture (USDA) provides funding for free lunches to all children 18 years of age or younger who attend eligible sites for Rec Pac/RECQuest or any other approved community location. Site participations were increased for Program Year 2006 pursuant to the request of the Board of Supervisors. This award covers the period retroactive from June 21, 2005 through September 3, 2005. The required Local Cash Match of \$559 was available from the anticipated Local Cash Match Reserve. No positions are associated with this grant.
- On June 1, 2006 (AS 06084), an increase of \$3,571 to both revenues and expenditures was appropriated for the VTTSF Special Projects Mini-Grant, 50014G, Program Year 2006, from the reserve for unanticipated awards. This mini-grant from the Virginia Tobacco Settlement Foundation (VTTSF) enables the Therapeutic Recreation and Teen Services Division of the Department of Community and Recreation Services to adapt the current VTTSF curriculum to more successfully teach the Be Tobacco Free Program to youth with disabilities and those at risk. The program will address peer pressure and media portrayal of tobacco use, teach refusal techniques, educate youth on the negative effects of tobacco use and second-hand smoke, and build self-esteem and decision-making skills. These funds will be used to support associated Operating Expenses for the time period from April 1, 2006 through June 30, 2006. There are no positions or Local Cash Match associated with this award.

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## Fairfax County Public Library

An increase of \$27,000 was appropriated to both revenues and expenditures for the Fairfax County Public Library as a result of the following adjustment:

- On June 14, 2006 (AS 06099), an increase of \$27,000 to both revenues and expenditures was appropriated for the Public Access Computer Hardware Upgrade Grant, 52026G, Program Year 2006, from the reserve for unanticipated awards. This funding from the Global Libraries Program of the Bill and Melinda Gates Foundation provides sustainable public access computer hardware and software upgrades to previous grantees for the time period from March 31, 2006 through December 31, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.

## Department of Family Services

An increase of \$2,821,197 was appropriated to both revenues and expenditures for the Department of Family Services as a result of the following adjustments:

- On June 13, 2006 (AS 06091), an increase of \$289,869 to both revenues and expenditures was appropriated for the Fraud FREE Grant, 67312G, Program Year 2007, from the reserve for anticipated grant awards. The Virginia Department of Social Services, in accordance with state code, operates a statewide fraud control and prevention program through established local fraud control and prevention units. The Fraud FREE (Fraud Reduction/Elimination Effort) Program acts to prevent fraud, to establish that fraud has occurred and to recover overpaid public assistance funds. Fraud FREE was implemented in local agencies in 1999. No Local Cash Match was required to accept this anticipated award. The funds will be used to support 4/4.0 SYE existing grant positions and associated Operating Expenses for the time period of June 1, 2006 through May 31, 2007. The County is under no obligation to continue these positions when the grant funding expires.
- On June 15, 2006 (AS 07004) an increase of \$70,000 to both revenues and expenditures was appropriated for the Independent Living Demonstration Project Grant, 67326G, Program Year 2007, from the reserve for anticipated awards. The Virginia Department of Social Services awarded this second year of funding to increase services in preparing foster care youth for a successful transition out of care. The required 50 percent Local Cash Match of \$35,000 was available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2006 through May 31, 2007. There are no positions associated with this award.
- On May 18, 2006 (AS 06087), an increase of \$52,089 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant Program, 67500G, Program Year 2007, from the reserve for anticipated grant awards. This grant from the Virginia Department of Social Services provides comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care and who are not eligible for Title IV-E payments. The grant period extends from June 1, 2006 through May 31, 2007. These funds will continue to support 1/1.0 SYE existing grant position. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match was required to accept the award.
- On June 15, 2006 (AS 07005), an increase of \$591,138 to both revenues and expenditures was appropriated for the Foster and Adoptive Parent Training Grant, 67501G, Program Year 2007, from the reserve for anticipated grant awards. This funding, as a result of a Title IV-E award through the Virginia Department of Social Services, enables the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required 55 percent Local Cash Match of \$325,126 was available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2006 through May 31, 2007. Funds will continue to support 4/4.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.

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- On May 22, 2006 (AS 06088), an increase of \$1,003,176 to both revenues and expenditures was appropriated for the Foster Care and Adoption Staffing Grant, 67513G, Program Year 2007, from the reserve for anticipated grant awards. This funding from the Virginia Department of Social Services is a result of a staffing study conducted by the Virginia Department of Planning and Budget and the Virginia Department of Social Services that demonstrated the need for 201 additional staff for local jurisdictions. The additional staff will be used to improve the agencies' ability to meet legal mandates with regard to foster care and adoption. The grant period extends from June 1, 2006 through May 31, 2007. These funds will continue to support 22/22.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match was required to accept this award.
- On May 25, 2006 (AS 06090), an increase of \$471,675 to both revenues and expenditures was appropriated for the Promoting Safe and Stable Families Grant, 67516G, Program Year 2007, from the reserve for anticipated grant 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, 2006 through May 31, 2007. The required 10 percent Local Cash Match of \$47,168 was available from the anticipated Local Cash Match Reserve. These funds will continue to support 8/7.5 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On June 21, 2006 (AS 07006), an increase of \$333,096 to both revenues and expenditures was appropriated for the Program Improvement Plan (PIP) Grant, 67517G, Program Year 2007, from the reserve for anticipated grant awards. This award is the result of a state requirement per the Child and Family Services Review and the allocation of additional state general funds by the Governor and General Assembly in an effort to strengthen Virginia's child welfare system and improve outcomes for children and families. The funds will allow local departments of social services to improve the quality and quantity of face-to-face interactions between caseworkers, parents, and children. The required 20 percent Local Cash Match of \$66,619 was available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2006 through May 31, 2007. 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.
- On March 1, 2006 (AS 06837), a reallocation of \$8,000 in both revenues and expenditures from the Head Start Grant, 67602G, Program Year 2005, to the 2006 Program Year as a result of federal government approval to carry over these funds from Program Year 2005 to Program Year 2006. These funds were not expended in Program Year 2005 due to a delay in the development of efforts to institutionalize male involvement in the program. The net impact of the reallocation is \$0.
- On June 29, 2006 (AS 06101), an increase of \$6,000 to both revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Year 2006, from the reserve for anticipated grant awards. The U.S. Department of Health and Human Services provides funding for Head Start, which is a national child development program that serves income-eligible families with children three to five years of age. The grant period extends from August 1, 2005 through July 31, 2006. This award provided one-time supplemental funding to support participation in the second National Head Start Hispanic Institute in Denver, Colorado. No Local Cash Match was required to accept this award.
- On June 29, 2006 (AS 06100), an increase of \$4,154 to both revenues and expenditures was appropriated for the Early Head Start Grant, 67610G, Program Year 2006, from the reserve for anticipated grant awards. The U.S. Department of Health and Human Services provides funding for Early Head Start, a national child development program that serves income-eligible families with children zero to three years of age. The grant period extends from August 1, 2005 through July 31, 2006. This award provided one-time supplemental funding to support participation in the Culturally Responsive and Aware Dual Language Education (CRADLE) project. No Local Cash Match was required to accept this award.

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## Health Department

An increase of \$331,564 was appropriated to both revenues and expenditures for the Health Department as a result of the following adjustments:

- On May 11, 2006 (AS 06085), an increase of \$3,757 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2006, from the reserve for anticipated grant awards. The United States Department of Agriculture (USDA) through the Virginia Department of Health provides funding to local health departments to provide a nutrition program for pregnant and post partum women, infants, and children up to the age of five. Participants must meet medical and financial criteria. If eligible, they receive nutrition counseling and vouchers for specific foods, such as milk, juice, and cheese. Vouchers can only be redeemed for WIC approved foods. The Health Department has been providing WIC service for over 25 years. No Local Cash Match was required to accept the award. This funding will be used to support nutrition education and the Farmers Market Nutrition Program for the grant period from October 1, 2005 through September 30, 2006. There are no positions associated with this award.
- On June 30, 2006 (AS 06103), an increase of \$4,320 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2006, from the reserve for anticipated grant awards. The United States Department of Agriculture (USDA) through the Virginia Department of Health provides funding to local health departments to provide a nutrition program for pregnant and post partum women, infants, and children up to the age of five. Participants must meet medical and financial criteria. If eligible, they receive nutrition counseling and vouchers for specific foods, such as milk, juice, and cheese. Vouchers can only be redeemed for WIC approved foods. The Health Department has been providing WIC service for over 25 years. No Local Cash Match was required to accept the award. This funding will be used to support nutrition education and the Farmers Market Nutrition Program for the grant period from October 1, 2005 through September 30, 2006. There are no positions associated with this award.
- On June 30, 2006 (AS 07008), an increase of \$264,787 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 71010G, Program Year 2007, from the reserve for anticipated grant awards. Funding from the Virginia Department of Health provides for nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County and is also used to support Alpha-fetal protein testing. The grant period extends from July 1, 2006 through June 30, 2007. These funds will continue to support 3/3.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match was required to accept this award.
- On June 30, 2006 (AS 07007), an increase of \$18,000 to both revenues and expenditures was appropriated for the Anonymous Test Site Counseling and Testing Grant, 71011G, Program Year 2007, from the reserve for anticipated grant awards. Funding from the Virginia Department of Health provides confidential information on HIV/AIDS and the location of facilities where HIV/AIDS tests are given. A testing clinic is held weekly where clients can receive testing and counseling without having to give their names. The grant period extends from July 1, 2006 through June 30, 2007. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On March 24, 2006 (AS 06073), an increase of \$30,000 to both revenues and expenditures was appropriated for the Family Planning - Title X Grant, 71024G, Program Year 2007, from the reserve for anticipated grant awards. Funding from the Virginia Department of Health covers the cost of pap smears for maternity clients. Pap smears screen for cervical cancer and vaginal/cervical infections. In FY 2005, 2,283 pap smears were processed through this grant. The grant period extends from April 1, 2006 through March 31, 2007. No positions are associated with this grant, and no Local Cash Match was required to accept the award.

# FEDERAL/STATE GRANT FUND

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- On June 1, 2006 (AS 06095), an increase of \$700 to both revenues and expenditures was appropriated for the Emergency Preparedness and Response for Bioterrorism Grant, 71025G, Program Year 2006, from the reserve for anticipated grant awards. The Centers for Disease Control and Prevention provided this funding through the Virginia Department of Health to allow jurisdictions to recognize employees and teams for their exceptional performance and contribution to emergency preparedness and response efforts in their work unit, program, district, or office. The time period for this award is from August 31, 2005 through August 30, 2006. There are no positions or Local Cash Match associated with this award.
- On June 30, 2006 (AS 07009), an increase of \$10,000 to both revenues and expenditures was appropriated for the Community Arthritis Prevention and Control Project Grant, 71027G, Program Year 2007, from the reserve for anticipated grant awards. The purpose of this grant from the Centers for Disease Control and Prevention through the Virginia Department of Health is to increase understanding of arthritis in some of its most common forms, to educate the community about the benefits of evidence-based intervention programs and select the interventions best suited for people with arthritis in Fairfax County, and to develop private and public partnerships to assist in promoting and marketing the availability of the programs. The grant period extends from July 1, 2006 through June 30, 2007. No positions are associated with this grant and no Local Cash Match was required to accept the award.

## Police Department

An increase of \$1,043,425 was appropriated to both revenues and expenditures for the Police Department as a result of the following adjustments:

- On June 30, 2006 (AS 06067), an increase of \$53,782 to both revenues and expenditures was appropriated for the Someplace Safe Grant 90025G, Program Year 2006, from the reserve for anticipated grant awards. Funding from the Virginia Department of Criminal Justice Services provides a police response to domestic violence cases in Fairfax County. The grant extends from January 1, 2006 through December 31, 2006. The required 25 percent Local Cash Match of \$13,445 was available from the anticipated Local Cash Match Reserve. 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 April 19, 2006 (AS 06066), an increase of \$1,500 to both revenues and expenditures was appropriated for the Fairfax County Police District Challenge Grant, 90048G, Program Year 2006, from the reserve for unanticipated grant awards. The Virginia Department of Motor Vehicles provides this funding to improve traffic safety efforts through the promotion of public information and educational activities for seat belt use. Fairfax County has the support of the International Association of Chiefs of Police to implement the challenge program on a local level. The challenge evaluates the effectiveness of traffic safety programs being conducted throughout the County at each district station. The grant period extends from April 1, 2006 through September 30, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On March 7, 2006 (AS 06070), an increase of \$49,332 to both revenues and expenditures was appropriated for the COPS Technology Program Grant, 90052G, Program Year 2005, from the reserve for unanticipated grant awards. The U.S. Department of Justice provides funding through the COPS Technology Program for the continued development of technologies and automated systems to assist state and local law enforcement agencies in investigating, responding to, and preventing crimes. Through a Board item dated June 20, 2005, the Police Department received Board authorization to apply for and accept this funding. The Police Department will use this funding to continue the capability enhancement of the National Capital Regional Intelligence Center for the period from December 8, 2004 through December 7, 2007. No positions are associated with this grant, and no Local Cash Match was required to accept the award.

# FEDERAL/STATE GRANT FUND

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- On March 7, 2006 (AS 06069), an increase of \$937,311 to both revenues and expenditures was appropriated for the COPS Technology Program Grant, 90052G, Program Year 2005, from the reserve for unanticipated grant awards. The U.S. Department of Justice provides funding through the COPS Technology Program for the continued development of technologies and automated systems to assist state and local law enforcement agencies in investigating, responding to, and preventing crimes. Through a Board item dated June 20, 2005, the Police Department received Board authorization to apply for and accept this funding. The Police Department will use this funding to continue the capability enhancement of the National Capital Regional Intelligence Center for the period from December 8, 2004 through December 7, 2007. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On April 19, 2006 (AS 06075), an increase of \$1,500 to both revenues and expenditures was appropriated for the DMV-Traffic Safety Training Grant, 90063G, Program Year 2006, from the reserve for unanticipated grant awards. The Fairfax County Police Department used this funding from the Virginia Department of Motor Vehicles to send two officers from the Traffic Safety Unit to the Seventh Annual Mid-Atlantic Driving Under the Influence Conference in April 2006. Conferences such as this allow the Department to experience other safety programs from around the state and share its safety successes and failures with others in order to make the highways safer. The grant period extends from March 10, 2006 through September 30, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.

## Emergency Preparedness

An increase of \$130,000 was appropriated to both revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On March 8, 2006 (AS 06072), an increase of \$50,000 to both revenues and expenditures was appropriated to the Office of Public Affairs for the Urban Areas Security Initiative Grant, 02917G, Program Year 2005, from the reserve for unanticipated grant awards. The Department of Homeland Security, through the District of Columbia Office of the Deputy Mayor for Public Safety and Justice, provides funding to allow local governments to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. These funds will be used to conduct risk communications training for the National Capital Region's public information officers and media spokespersons for the time period from October 1, 2004 through January 1, 2007. Two training sessions will be conducted to teach the principles and practice of risk communications, a science-based method for effectively communicating with the public during high-stress situations, such as a terrorist attack or major natural disaster. There is no Local Cash Match or positions associated with this award.
- On June 6, 2006 (AS 06096), an increase of \$80,000 to both revenues and expenditures was appropriated to the Fire and Rescue Department for the Urban Areas Security Initiative Grant 02917G, Program Year 2003, from the reserve for unanticipated grant awards. The Department of Homeland Security, through the District of Columbia Office of the Deputy Mayor for Public Safety and Justice, provides funding to allow local governments to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. The funds will be used for the procurement, programming, and assembly of 250 radios for the National Capital Region for the time period from December 30, 2005 through June 30, 2006. There is no Local Cash Match or positions associated with this award.

# FEDERAL/STATE GRANT FUND

Attachment VI

## FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2006 Estimate	FY 2006 Actual	Increase (Decrease) (Col. 2-1)	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance<sup>1</sup></b>	<b>\$13,766,400</b>	<b>\$13,766,400</b>	<b>\$0</b>	<b>\$239,103</b>	<b>\$23,246,716</b>	<b>\$23,007,613</b>
Revenue:						
Federal Funds	\$112,280,068	\$52,949,605	(\$59,330,463)	\$734,926	\$65,091,417	\$64,356,491
State Funds	9,528,385	8,114,177	(1,414,208)	0	1,167,943	1,167,943
Other Match	14,192,438	5,789,405	(8,403,033)	1,874,781	7,532,415	5,657,634
Other Non-profit Grants	229,275	171,495	(57,780)	0	78,135	78,135
Seized Funds	796,619	1,327,947	531,328	0	0	0
Interest - Seized Funds	0	60,478	60,478	0	0	0
Interest - Fire Programs Funds	0	141,130	141,130	0	0	0
Miscellaneous Revenue	867,003	774,433	(92,570)	0	166,173	166,173
Reserve for Estimated Grant Funding	9,972,302	0	(9,972,302)	59,270,383	58,223,751	(1,046,632)
<b>Total Revenue</b>	<b>\$147,866,090</b>	<b>\$69,328,670</b>	<b>(\$78,537,420)</b>	<b>\$61,880,090</b>	<b>\$132,259,834</b>	<b>\$70,379,744</b>
Transfers In:						
General Fund (001) <sup>2</sup>						
Local Cash Match	\$5,995,655	\$2,639,032	(\$3,356,623)	\$0	\$550,333	\$550,333
Reserve for Estimated Local Cash Match	3,496,002	6,852,625	3,356,623	5,476,204	4,125,871	(1,350,333)
<b>Total Transfers In</b>	<b>\$9,491,657</b>	<b>\$9,491,657</b>	<b>\$0</b>	<b>\$5,476,204</b>	<b>\$4,676,204</b>	<b>(\$800,000)</b>
<b>Total Available</b>	<b>\$171,124,147</b>	<b>\$92,586,727</b>	<b>(\$78,537,420)</b>	<b>\$67,595,397</b>	<b>\$160,182,754</b>	<b>\$92,587,357</b>

# FEDERAL/STATE GRANT FUND

Attachment VI

## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 102, Federal/State Grant Fund

	FY 2006 Estimate	FY 2006 Actual	Increase (Decrease) (Col. 2-1)	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Emergency Preparedness <sup>3</sup>	\$39,194,259	\$24,342,521	(\$14,851,738)	\$0	\$16,266,030	\$16,266,030
Office of County Executive Economic Development Authority	524,695	318,299	(206,396)	0	436,752	436,752
Capital Facilities	0	0	0	0	0	0
Department of Housing and Community Development	30,111,779	2,032,114	(28,079,665)	0	28,079,665	28,079,665
Office of Human Rights	4,012,807	1,239,077	(2,773,730)	0	2,773,730	2,773,730
Department of Transportation	354,288	54,879	(299,409)	0	299,409	299,409
Department of Community and Recreation Services	1,533,287	780,786	(752,501)	0	748,521	748,521
Fairfax County Public Library	425,719	268,185	(157,534)	0	157,534	157,534
Department of Family Services	323,513	166,457	(157,056)	0	105,140	105,140
Department of Systems Management for Human Services	38,296,161	23,043,846	(15,252,315)	0	17,912,612	17,912,612
Health Department	50,000	13,820	(36,180)	0	36,180	36,180
Circuit Court and Records Juvenile and Domestic Relations District Court	2,801,904	2,089,553	(712,351)	0	1,003,009	1,003,009
Commonwealth's Attorney	49,146	38,522	(10,624)	0	10,624	10,624
General District Court	2,167,051	234,771	(1,932,280)	0	1,803,190	1,803,190
Police Department	277,812	0	(277,812)	0	277,812	277,812
Office of the Sheriff	613,384	577,793	(35,591)	0	35,591	35,591
Fire and Rescue Department	20,934,397	8,604,224	(12,330,173)	2,609,707	12,888,717	10,279,010
Unclassified Administrative Expenses	33,599	33,517	(82)	0	82	82
Total Expenditures	15,712,939	5,501,647	(10,211,292)	0	11,166,285	11,166,285
<b>Total Disbursements</b>	<b>\$170,885,044</b>	<b>\$69,340,011</b>	<b>(\$101,545,033)</b>	<b>\$67,356,294</b>	<b>\$159,942,291</b>	<b>\$92,585,997</b>
<b>Ending Balance<sup>4</sup></b>	<b>\$239,103</b>	<b>\$23,246,716</b>	<b>\$23,007,613</b>	<b>\$239,103</b>	<b>\$240,463</b>	<b>\$1,360</b>

<sup>1</sup> The FY 2007 Revised Budget Plan Beginning Balance reflects \$6,852,625 in Local Cash Match carried over from FY 2006, including \$3,260,839 in Local Cash Match previously appropriated to agencies but not yet expended and \$3,591,786 in the Reserve for Estimated Local Cash Match consisting of the balance of the Reserve not used during FY 2006 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 2007 is \$7,717,657.

<sup>2</sup> The FY 2007 General Fund Transfer In to Fund 102 decreases by \$800,000 to \$4,676,204 as the result of a necessary adjustment to replace bond funds in Fund 304, Transportation Improvements (formerly Primary and Secondary Road Bond Construction), to be utilized for Local Cash Match requirements associated with Federal Transit Administration grants for the Richmond Highway Public Transportation Initiative and the Burke VRE Station Parking Expansion projects.

<sup>3</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 involved in this effort include the Office of Public Affairs, Department of Purchasing and Supply Management, Facilities Management Department, Department of Public Works and Environmental Services, Department of Transportation, Department of Information Technology, Health Department, Police Department, Office of the Sheriff, Fire and Rescue Department, and the Office of Emergency Management.

<sup>4</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.