

ATTACHMENT VI:
FEDERAL/STATE GRANT FUND

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As part of the *FY 2007 Carryover Review*, the total expenditure level for Fund 102, Federal/State Grant Fund is increased by \$83,277,029 from \$58,592,050 to \$141,869,079. Of this amount, \$6,597,566 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Office of the County Executive, Fairfax County Public Library, Department of Family Services, Police Department, and Fire and Rescue Department, as well as for an emergency preparedness award in the Police Department. In addition, an increase of \$76,679,463 represents the carryover of unexpended FY 2007 balances for grants that were previously approved by the Board of Supervisors.

It should be noted that the reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by \$3,902,989, including an increase of \$5,818,208 representing the carryover of unexpended Local Cash Match, offset by decreases of \$430,096 associated with the Local Cash Match requirements of new awards in the Department of Family Services and the Fire and Rescue Department, and \$1,485,123 representing FY 2008 awards administratively approved prior to Carryover.

The total revenue level for Fund 102 is increased \$60,216,904 from \$54,298,559 to \$114,515,463. This increase includes \$6,597,566 associated with adjustments to existing, supplemental, and new grant awards and \$53,619,338 in revenues anticipated to be received in FY 2008 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 102 remains at \$4,293,491, representing the new Local Cash Match requirements anticipated in FY 2008. The Reserve for Estimated Local Cash Match totals \$9,283,767, an increase of \$4,990,276 from the FY 2008 Adopted level of \$4,293,491. The increase includes \$5,615,313 carried over from the FY 2007 balance of the Reserve and \$202,895 in Local Cash Match returned to the Reserve and carried over as the result of closeouts, offset by a \$430,096 decrease due to the Local Cash Match requirement of new awards in the Department of Family Services and the Fire and Rescue Department, and a \$397,836 decrease due to Local Cash Match requirements for FY 2008 awards administratively approved prior to Carryover.

An amount of \$1,668,752 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 \$1,489,787 and \$202,895, 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:

Department of Transportation

40001G Marketing and Ridesharing Program
Program Year 2006, Phase 000

40013G Employer Outreach Program
Program Year 2006, Phase 000

40017G Springfield Mall Transit Store
Program Year 2005, Phase 000

Department of Community and Recreation Services

50001G Summer Lunch Program
Program Year 2007, Phase 000

50011G Gang Prevention and Training Grant
Program Year 2006, Phase 000

50012G Joey Pizzano Memorial Fund
Program Year 2006, Phase 000

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Department of Family Services

- 67400G Title V - Senior Community Service Employment Program
Program Year 2006, Phase 000
- 67500G Independent Living Initiatives Grant Program
Program Year 2007, Phase 000
- 67501G Foster and Adoptive Parent Training Grant
Program Year 2005, Phase 001
Program Year 2006, Phase 002
Program Year 2007, Phase 003
- 67503G Community Housing and Resource Program - Award Three
Program Year 2006, Phase 000
- 67510G VISSTA/VISSTA Day Care Training
Program Year 2006, Phase 000
- 67512G Community Housing and Resource Program - Award One
Program Year 2006, Phase 000
- 67513G Foster Care and Adoption Staffing
Program Year 2005, Phase 000
Program Year 2006, Phase 000
- 67602G Head Start Program
Program Year 1999, Phase 004
Program Year 2000, Phase 003
Program Years 2001-2002, Phase 001
Program Year 2003, Phase 002
Program Year 2004, Phases 001 and 004
Program Year 2005, Phases 000, 001, 002, 004, and 005
Program Year 2006, Phase 003
- 67610G Early Head Start Program
Program Year 2004, Phases 002, 004, and 005
Program Year 2005, Phases 000-006

Health Department

- 71002G Shelter Support Program
Program Year 2006, Phases 000 and 001
- 71006G Immunization Action Plan
Program Year 2006, Phase 000
- 71007G Women, Infants, and Children (WIC)
Program Year 2006, Phase 001
- 71010G Perinatal Health Services
Program Year 2006, Phase 000
- 71014G Tuberculosis Grant
Program Year 2006, Phase 000

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- 71024G Family Planning - Title X
Program Year 2007, Phase 000
- 71025G EP&R (Emergency Preparedness & Response) for Bioterrorism
Program Year 2006, Phase 002
- 71026G Medical Reserve Corps Demo Project
Program Year 2006, Phase 000
- 71027G Community Arthritis Prevention and Control Project
Program Year 2006, Phase 000
- 71028G Pandemic Influenza Grant
Program Year 2006, Phase 000

Police Department

- 90019G Justice Assistance Grant
Program Years 1999, 2000, 2002, and 2005, Phase 000
- 90021G Operation Kids ID Joint NOVA/Tidewater
Program Year 2002, Phase 000
- 90023G COPS More Program
Program Year 2001, Phase 000
- 90025G Someplace Safe
Program Years 1998, 1999, 2004, and 2006, Phase 000
- 90027G I-95/495 Patrol Augmentation
Program Year 2004, Phase 000
- 90028G DMV – Deer Crash Abatement
Program Year 2001, Phase 000
- 90029G DMV – Traffic Safety Watch
Program Year 2002, Phase 000
- 90030G COPS in Schools
Program Year 2001, Phase 000
- 90031G Bulletproof Vest Partnership
Program Years 2003 and 2005, Phase 000
- 90036G State Police: HEAT Training Scholarship
Program Year 2002, Phase 000
- 90041G DCJS - One Time Special Request Fund
Program Year 2003, Phase 000
- 90047G DMV: DUI Sobriety Checkpoint Enforcement
Program Year 2003, Phase 000
- 90048G DMV – Fairfax County Police District Challenge
Program Year 2006, Phase 000
- 90051G ChildSafeNet Grant Program
Program Year 2005, Phase 000

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- 90053G NVRGTF Gang Database Administrator Funding
Program Year 2005, Phase 000
- 90054G FY 2004 OJJDP Congressional Earmark - Gangs
Program Years 2005 and 2006, Phase 000
- 90055G Checkpoint Strikeforce and Safety Belt
Program Year 2004, Phase 000
- 90058G DCJS: Byrne - Crime Analysis Grant
Program Year 2006, Phase 000
- 90061G Pedestrian Safety
Program Year 2006, Phase 000
- 90062G SHS Buffer Zone Protection Program
Program Year 2005, Phase 000
- 90063G DMV-Traffic Safety Training
Program Year 2006, Phase 000
- 90065G Community Policing
Program Year 2007, Phase 000
- 90069G Target Grant
Program Year 2007, Phase 000

Fire and Rescue Department

- 92001G Virginia Department of Fire Programs
Program Year 2003, Phase 003
Program Year 2004, Phases 002 and 003
- 92006G Rescue Squad Assistance
Program Year 1994, Phase 001
- 92020G Assistance to Firefighters Act Grant
Program Years 2003-2004, Phase 001
- 92024G VFSB Training Mini-Grant
Program Years 2005-2006, Phase 001
- 92025G VDFP Heavy and Technical Rescue
Program Year 2005, Phase 001

Emergency Preparedness

- 02911G State and Local Emergency Preparedness Grant
Program Year 2002, Phases 001-011
- 02912G State Domestic Preparedness Equipment Program
Program Year 2002, Phase 001
- 02914G Citizens Corp Grant Program
Program Year 2002, Phase 001

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02916G State Homeland Security Grant Program
Program Year 2003, Phase 002

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Office of the County Executive

\$40,000

An increase of \$40,000 to both revenues and expenditures in the Office of the County Executive is the result of the following adjustment:

- An increase of \$40,000 to both revenues and expenditures was appropriated for the Freddie Mac Homework Grant 02007G, Program Year 2007, from the reserve for unanticipated grant awards. The Freddie Mac Foundation awarded the Office of Partnerships' Community Learning Centers Partnership (CLCP) program the grant to fund the Homework Center Program at the CLCP centers. The goal of the program is to improve the academic performance of program participants. The grant period runs from May 1, 2007 through April 30, 2008. This grant provides funding to pay for educational tutors, program supplies and awards and incentives for the students. No Local Cash Match was required to accept the funding, and no grant positions are supported by the funding.

As a result of this adjustment and the carryover of unexpended balances of \$161,248, the *FY 2008 Revised Budget Plan* for the Office of the County Executive is \$201,248.

Fairfax County Public Library

\$71,411

An increase of \$71,411 to both revenues and expenditures in the Fairfax County Public Library is the result of the following adjustment:

- An increase of \$71,411 to both revenues and expenditures is included for the E-Rate Reimbursement Program Grant, 52011G, Program Year 2007, as a result of an award from the Schools and Library Division of the Universal Service Administrative Company. This grant is designed to provide schools and libraries with affordable access to modern telecommunications and information services. The grant period extended from July 1, 2006 through June 30, 2007. There is no Local Cash Match or positions associated with this award.

As a result of this adjustment and the carryover of unexpended balances of \$11,076, the *FY 2008 Revised Budget Plan* for the Fairfax County Public Library is \$82,487.

Department of Family Services

\$3,747,092

An increase of \$3,747,092 to both revenues and expenditures in the Department of Family Services is the result of the following adjustments:

- An increase to revenues and expenditures of \$90,000 in the Women's Business Center Grant, 67201G, Program Year 2007, is the result of a cooperative agreement with the Community Business Partnership, the Northern Virginia Small Business Development Center, and the Enterprise Center of George Mason University. This funding will support a Women's Business Center program in Virginia, providing technical assistance to women business owners. There are no positions associated with this award. The grant period extends from July 1, 2007 to June 30, 2008. The Local Cash Match requirement of \$90,000 is available from the anticipated Local Cash Match reserve.
- An increase of \$336,000 to both revenues and expenditures for the WIA (Workforce Investment Act) Adult Program Grant, 67300G, Program Year 2007, 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

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needs of businesses for skilled workers and individual training and employment needs. 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, and training services directly linked to job opportunities in the local area and other services for dislocated workers. The grant period extends from July 1, 2007 through June 30, 2009. 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 anticipated award.

- An increase of \$251,000 to both revenues and expenditures for the WIA (Workforce Investment Act) Youth Program Grant, 67302G, Program Year 2007, 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 aged 14-21. No Local Cash Match is required to accept this anticipated funding. The grant period extends from July 1, 2007 through June 30, 2009. 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.
- An increase of \$363,100 to both revenues and expenditures for the WIA (Workforce Investment Act) Dislocated Worker Program Grant, 67304G, Program Year 2007, as a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. No Local Cash Match is required to accept this anticipated funding. The grant period extends from July 1, 2007 through June 30, 2009. 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.
- An increase of \$90,000 to both revenues and expenditures is included for the WIA Local Incentive Award Grant, 67320G, Program Year 2006, from the reserve for unanticipated awards. The Virginia Employment Commission, through the SkillSource Group, Inc., provided this one-time funding to be spent for general purposes within the Workforce Investment Act (WIA) programs including the WIA Adult, Youth, and Dislocated Worker Programs. The funding period runs from July 1, 2006 through June 30, 2008. There is no Local Cash Match or positions associated with this award.
- An increase of \$650,443 to revenues and expenditures is included for the VISSTA Day Care Training Grant 67510G, Program Year 2008, as the result of an award from the Virginia Department of Social Services. This funding provides a variety of training opportunities to improve the quality of childcare given by licensed and non-licensed day care providers. This funding will help support 6/6.0 SYE existing grant positions for the time period from July 1, 2007 through June 30, 2008. 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 2007, to the 2008 Program Year was approved. 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.
- A reallocation of \$135,000 in both revenues and expenditures from the USDA SACC Snacks Grant, 67601G, Program Year 2007, to the 2008 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 \$1,629,703 to both revenues and expenditures is included for the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2008, 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

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support 45/44.5 SYE existing grant positions for the time period from June 1, 2007 to May 31, 2008. The County is under no obligation to continue these positions when the grant funding expires. The Local Cash Match of \$200,000 is available from the anticipated Local Cash Match reserve.

- An increase of \$100,000 to both revenues and expenditures is included for the Smart Beginnings Sustainability Grant, 67614G, Program Year 2008, as the result of notification of an award from the Virginia Early Childhood Foundation. The award will be used to sustain the work of the County's Investing in Virginia's Children Grant (67612G) which ended on June 30, 2007. The funds support 2/2.0 SYE new grant positions for the time period from June 1, 2007 to May 31, 2008. The County is under no obligation to continue these positions when the grant funding expires. The Local Cash Match of \$50,000 is available from the anticipated Local Cash Match reserve.
- An increase of \$236,846 to both revenues and expenditures is included for the Preschool Pilot Grant, 67615G, Program Year 2008, as the result of notification of an award from the Virginia Department of Education. The award will be used to pilot the Governor's voluntary PreK Start Strong Initiative through Virginia's Preschool Initiative. The funds will support 1/1.0 SYE new grant position for the time period from July 1, 2007 to June 30, 2008. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this unanticipated award.

As a result of these adjustments, the grant closeouts listed above, previously accepted awards of \$1,041,401, and the carryover of unexpended balances of \$14,926,747, the *FY 2008 Revised Budget Plan* for the Department of Family Services is \$19,021,888.

Police Department

\$1,016,634

An increase of \$1,016,634 to both revenues and expenditures in Police Department is the result of the following adjustment:

- An increase of \$1,016,634 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.

As a result of this adjustment, the grant closeouts listed above, appropriated awards of \$667,495, and the carryover of unexpended balances of \$8,587,057, the *FY 2008 Revised Budget Plan* for the Police Department is \$9,489,877.

Fire and Rescue Department

\$1,865,525

An increase of \$1,865,525 to both revenues and expenditures in Fire and Rescue Department is the result of the following adjustments:

- An increase of \$838,500 to both expenditures and revenues is included for the National Urban Search and Rescue Response System Grant, 92105G, Program Year 2007, as the result of an award from the Federal Emergency Management Agency (FEMA). The responsibilities and procedures for national urban search and rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between the Federal Emergency Management Agency (FEMA) and the County. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies for the time period from June 1, 2007 through September 30, 2008. The grant continues to support 3/3.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$1,027,025 to both revenues and expenditures is included for supplemental funding for the existing award for the International Search and Rescue Grant, 92304G, Program Year 2007. A memorandum with the U.S. Agency for International Development (USAID) exists to provide emergency urban search and

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rescue services internationally and occasionally domestically, as requested. The additional funding is intended to provide funding for additional maintenance and readiness and technical assistance activities. The funds will support 2/2.0 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 \$90,096 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 \$10,094,435, the *FY 2008 Revised Budget Plan* for the Fire and Rescue Department is \$11,959,706.

Emergency Preparedness **\$287,000**

An increase of \$287,000 to both revenues and expenditures for a grant related to emergency preparedness in the Police Department is the result of the following adjustment:

- An increase of \$287,000 to both revenues and expenditures is included for the Law Enforcement Terrorism Prevention Program, 02918G, Program Year 2008, to recognize an award from the U.S. Department of Homeland Security through the Virginia Department of Emergency Management. The grant provides funding for improvements to computer evidence recovery, tactical water operations and night operations for aviation units. Through this assistance, law enforcement agencies are better able to prevent and respond to potential acts of terrorism. No Local Cash Match is required for this unanticipated award.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances of \$5,015,887, the *FY 2008 Revised Budget Plan* for Emergency Preparedness is \$5,156,214.

Unclassified Administrative Expenses **\$5,388,112**

The Reserve for Estimated Local Cash Match and the related expenditure authority from Agency 87, Unclassified Administrative Expenses, are increased by a net of \$5,388,112. This increase is attributable to \$5,818,208 for the carryover of unexpended Local Cash Match that agencies will draw down in FY 2008 and Local Cash Match that was returned to the Reserve due to the closeout of grants in FY 2007, offset by \$430,096 in Local Cash Match funding for the Department of Family Services and the Fire and Rescue Department as a result of new grant awards included for Board approval.

As a result of this adjustment, the FY 2007 Revised Local Cash Match Reserve totals \$9,283,767. This amount reflects the unallocated Local Cash Match available for use during the remainder of FY 2008. This balance includes the \$4,293,491 in the Local Cash Match reserve in the FY 2008 Adopted Budget Plan, plus the \$5,388,112 increase discussed above, less reductions of \$397,836 for grants awarded since the adoption of the FY 2008 budget.

AWARDS APPROVED ADMINISTRATIVELY **(Since the FY 2007 Third Quarter Review)**

Office of the County Executive

An increase of \$10,000 was appropriated to both revenues and expenditures in the Office of the County Executive as a result of the following adjustment:

- On April 4, 2007 (AS 07093), an increase of \$10,000 to both revenues and expenditures was appropriated for the Virginia Community Action Partnership (VCAP) Grant, 02011G, Program Year 2007, from the reserve for unanticipated awards. VCAP awarded this funding for the Virginia Income Tax Assistance Program, which provided tax return preparation assistance to low-income residents of Fairfax County for the time period from December 1, 2006 through July 1, 2007. There is no Local Cash Match or positions associated with this award.

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Department of Community and Recreation Services

An increase of \$155,319 was appropriated to both revenues and expenditures for the Department of Community and Recreation Services as a result of the following adjustments:

- On June 21, 2007 (AS 08006), an increase of \$80,934 to both revenues and expenditures was appropriated for the Summer Lunch Program Grant, 50001G, Program Year 2008, 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 RecPac/RECQuest or any other approved community location during the summer months. The grant period extends from June 19, 2007 through September 1, 2007. The required Local Cash Match of \$5,816 was available from the anticipated Local Cash Match Reserve. No positions are associated with this grant.
- On June 22, 2007 (AS 08007), an increase of \$73,885 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program Grant, 50009G, Program Year 2008, from the reserve for anticipated grant awards. This grant from the Virginia Tobacco Settlement Foundation enables the Department of Community and Recreation Services (CRS) to fund a comprehensive smoking prevention program for teens. The program's goals include educating youth about tobacco addiction, the consequences of using tobacco, the prevalence of tobacco use among peers, and resisting substance abuse by providing them with detailed information about the social and health consequences. The grant period extends from July 1, 2007 through June 30, 2008. No Local Cash Match was required to accept this award. These funds will continue to support 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when grant funding expires.
- On June 13, 2007 (AS 07125), an increase of \$500 to both revenues and expenditures was appropriated for the Clubhouse to College/Clubhouse to Career Grant, 50015G, Program Year 2007, from the reserve for unanticipated grant awards. This grant from the Museum of Science, Boston, enables the Computer Clubhouses of the Department of Community and Recreation Services to create college and career opportunities through a program that focuses on scholastic achievement, direct work experience, and professional development. The program will provide college planning resources, including college tours, workshops, and materials, as well as a comprehensive career development site on career search for the time period from May 1, 2007 through July 31, 2007. There are no positions or Local Cash Match associated with this award.

Fairfax County Public Library

An increase of \$1,000 was appropriated to both revenues and expenditures for the Fairfax County Public Library as a result of the following adjustment:

- On March 30, 2007 (AS 07108), an increase of \$1,000 to both revenues and expenditures was appropriated for the Arthur's 10th Anniversary Literacy Initiative Grant, 52027G, Program Year 2007, from the reserve for unanticipated awards. This funding from WGBH Educational Outreach was used to purchase books, book bags, and other materials for a literacy outreach initiative at the Reston and Chantilly branches of the Fairfax County Public Library for the time period retroactive from February 15, 2007 through May 31, 2007. No positions are associated with this grant and no Local Cash Match was required to accept the award.

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Department of Family Services

An increase of \$3,379,412 was appropriated to both revenues and expenditures for the Department of Family Services as a result of the following adjustments:

- On June 5, 2007 (AS 07041), an increase of \$96,284 to both revenues and expenditures was appropriated for the WIA (Workforce Investment Act) Adult Program Grant, 67300G, Program Year 2006, from the reserve for anticipated grant awards. This grant from the SkillSource Group, Inc., on behalf of the Northern Virginia Workforce Investment Board, focuses on meeting needs of businesses for skilled workers and individual training and employment needs. 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, and training services directly linked to job opportunities in the local area for the time period from July 1, 2006 through June 30, 2008. 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. No Local Cash Match was required to accept this award.
- On June 26, 2007 (AS 07127), an increase of \$290,513 to both revenues and expenditures was appropriated for the Fraud FREE Grant, 67312G, Program Year 2008, 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, 2007 through May 31, 2008. The County is under no obligation to continue these positions when the grant funding expires.
- On June 26, 2007 (AS 08008), an increase of \$116,667 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 67325G, Program Year 2008, from the reserve for anticipated grant awards. The U.S. Department of Health and Human Services provides this funding through the Virginia Department of Social Services to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The grant period runs from June 1, 2007 through November 30, 2007. No Local Cash Match was required to accept the funding. 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.
- On June 26, 2007 (AS 07131), an increase of \$70,000 to revenues and expenditures was appropriated for the Independent Living Demonstration Grant, 67326G, Program Year 2008, from the reserve for anticipated grant awards. The Virginia Department of Social Services has awarded funding for this program to increase services in preparing foster care youth for a successful transition out of care. There are no positions or Local Cash Match associated with this award. The funds will be used to support services to program participants for the time period of June 1, 2007 through May 31, 2008.
- On February 16, 2007 (AS 07096), an increase of \$16,899 to both revenues and expenditures was appropriated for the Northern Virginia Regional Partnership (NVRP) Contribution Grant, 67328G, Program Year 2006, from the reserve for anticipated grant awards. This award from the Northern Virginia Regional Partnership supports the workforce development programs of the Northern Virginia Workforce Investment Board. The fiscal agent for this funding is the SkillSource Group, Inc. in association with the Northern Virginia Workforce Investment Board. The grant period extends from July 1, 2006 through June 30, 2007. There is Local Cash Match or positions associated with this award.
- On June 26, 2007 (AS 07140), an increase of \$5,747 to both revenues and expenditures was appropriated for the INOVA Health System Grant, 67329G, Program Year 2006, from the reserve for anticipated grant awards. This funding covered additional personnel costs associated with 10/10.0 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 for the time period from July 1,

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2006 through December 31, 2006. Inova reimbursed Fairfax County for 100 percent of all personnel services costs (salary and County benefits). 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 April 26, 2007 (AS 07113), an increase of \$20,000 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 supplemental award from the Virginia Department of Social Services provided comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives for the time period from June 1, 2006 through May 31, 2007. The program served teenagers over age 16 and under age 19 in foster care and who were not eligible for Title IV-E payments. The funds supported 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when the grant funding expires. No Local Cash Match was required to accept the award.
- On June 20, 2007 (AS 07114), an increase of \$106,782 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant Program, 67500G, Program Year 2008, from the reserve for anticipated grant awards. This award from the Virginia Department of Social Services provides comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care and who are not eligible for Title IV-E payments. The grant period extends from June 1, 2007 through May 31, 2008. The funds continued to support 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when the grant funding expires. No Local Cash Match was required to accept the award.
- On July 2, 2007 (AS 08011), an increase of \$591,638 to both revenues and expenditures was appropriated for the Foster and Adoptive Parent Training Grant, 67501G, Program Year 2008, 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 \$325,401 was available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2007 through May 31, 2008. Funds will continue to support 4/4.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.
- On May 29, 2007 (AS 07115), an increase of \$1,003,176 to both revenues and expenditures was appropriated for the Foster Care and Adoption Staffing Grant, 67513G, Program Year 2008, 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, 2007 through May 31, 2008. These funds will continue to support 22/22.0 SYE existing grant positions; however, the County is under no obligation to continue these positions when the grant funding expires. There was no Local Cash Match required to accept this award.
- On June 25, 2007 (AS 07123), an increase of \$471,675 to both revenues and expenditures was appropriated for the Promoting Safe and Stable Families Grant, 67516G, Program Year 2008, from the reserve for anticipated awards. These funds from the Virginia Department of Social Services will be used to develop, expand, and deliver family preservation and family support services. The grant period extends from June 1, 2007 through May 31, 2008. The required 10 percent Local Cash Match of \$47,168 is 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 expires.
- On June 20, 2007 (AS 08012), an increase of \$333,096 to both revenues and expenditures was appropriated for the Program Improvement Plan (PIP) Grant, 67517G, Program Year 2008, from the reserve for anticipated awards. This award is the result of 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

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the anticipated Local Cash Match reserve. The grant period extends from June 1, 2007 through May 31, 2008. Funds will be used to continue 3/3.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.

- On June 26, 2007 (AS 07135), an increase of \$109,119 to both revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Years 2003-2005, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children three to five years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The Head Start Grant continues to support 33/32.5 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 June 27, 2007 (AS 07142), an increase of \$2,000 to both revenues and expenditures was appropriated for the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2007, Phase 003, from the reserve for anticipated grant awards. This funding, provided by the Virginia Department of Social Services, was used for a public awareness campaign surrounding the Virginia Child Care Resource and Referral Network (VACCRRN) for the time period from January 1, 2007 through June 30, 2007. There are no positions or Local Cash Match associated with this award.
- On June 25, 2007 (AS 07134), an increase of \$135,816 to both revenues and expenditures was appropriated to the Early Head Start Grant, 67610G, Program Years 2004-2005, 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 zero to three 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. There is no Local Cash Match associated with this award.
- On March 22, 2007 (AS 07104), an increase of \$5,000 to both revenues and expenditures was appropriated for the Provider Recruitment Grant, 67613G, Program Year 2007, from the reserve for unanticipated grant awards. The Virginia Department of Social Services provided this funding for local child care provider recruitment efforts for the time period from July 1, 2006 through June 30, 2007. Recruited providers must be willing to serve infants and toddlers. There is no Local Cash Match or positions associated with this award.
- On April 16, 2007 (AS 07111), an increase of \$5,000 to both revenues and expenditures was appropriated for the Provider Recruitment Grant, 67613G, Program Year 2007, from the reserve for unanticipated grant awards. The Virginia Department of Social Services provided this additional funding for local child care provider recruitment efforts for the time period from July 1, 2006 through June 30, 2007. Recruited providers must be willing to serve infants and toddlers. There is no Local Cash Match or positions associated with this award.

Health Department

An increase of \$448,097 was appropriated to both revenues and expenditures for the Health Department as a result of the following adjustments:

- On May 22, 2007 (AS 07116), an increase of \$40,761 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2007, 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. This supplemental funding supports a 2 percent inflation factor applied to the base

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award. No Local Cash Match was required to accept the award. The grant supports 22/22.0 SYE existing grant positions from the grant period from October 1, 2006 through September 30, 2007. The County is under no obligation to continue these positions when the grant funding expires.

- On May 22, 2007 (AS 07117), an increase of \$9,331 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2007, 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 the Farmers Market Nutrition Program for the grant period from October 1, 2006 through September 30, 2007. The WIC grant continues to support 22/22.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is Local Cash Match associated with this award.
- On June 6, 2007 (AS 08001), an increase of \$260,505 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 71010G, Program Year 2008, 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, 2007 through June 30, 2008. These funds will continue to support 3/3.0 SYE existing grant positions; however, the County is under no obligation to continue these positions when the grant funding expires. There was no Local Cash Match required to accept this award.
- On June 6, 2007 (AS 08002), an increase of \$18,000 to both revenues and expenditures was appropriated for the Anonymous Test Site Counseling and Testing Grant, 71011G, Program Year 2008, 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, 2007 through June 30, 2008. No positions are associated with this grant and no Local Cash Match was required to accept the award.
- On June 13, 2007 (AS 08005), an increase of \$9,500 to both revenues and expenditures was appropriated for the Community Arthritis Prevention and Control Project Grant, 71027G, Program Year 2008, from the reserve for anticipated grant awards. The purpose of this grant from the Center 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, 2007 through June 30, 2008. No positions are associated with this grant and no Local Cash Match was required to accept the award.
- On May 22, 2007 (AS 07121), an increase of \$10,000 to both revenues and expenditures was appropriated for the Medical Reserve Corps (MRC) Capacity Building Grant, 71029G, Program Year 2007, from the reserve for unanticipated grant awards. These funds from the National Association of City and County Health Officials will be used to build the capacity of the Fairfax MRC unit, specifically to support training and exercise programs, related supplies, and volunteer equipment for the time period from May 16, 2007 through July 31, 2007. There are no positions or Local Cash Match associated with this award.
- On June 6, 2007 (AS 07124), an increase of \$100,000 to both revenues and expenditures was appropriated for the Infant Mortality Initiative Grant, 71030G, Program Year 2007, from the reserve for unanticipated grant awards. This grant is provided by the Virginia Department of Health to the Fairfax County Health Department to reduce infant mortality in the County. The goal is for Fairfax County to reduce the number of infant deaths by seven over the next two years. In 2005, Fairfax County experienced 61 infant deaths, or 8.9 percent of Virginia's 777 infant deaths. The Health Department will work with community partners to identify the most

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common preventable causes of infant death and develop initiatives to promote positive pregnancy outcomes in the County for the time period from May 1, 2007 through March 31, 2009. There are no positions or Local Cash Match associated with this award.

Juvenile and Domestic Relations District Court

An increase of \$9,900 was appropriated to both revenues and expenditures for the Juvenile and Domestic Relations District Court as a result of the following adjustment:

- On May 23, 2007 (AS 07120), an increase of \$9,900 to both revenues and expenditures was appropriated for the JABG One-Time Special Funding Grant, 81025G, Program Year 2007, from the reserve for unanticipated grant awards. This funding from the Virginia Department of Criminal Justice Services enabled the Residential Skills Division of the Juvenile and Domestic Relations District Court to provide basic group facilitation skills training for the 46 probation counselors working in the Boys Probation House, Girls Probation House, Less Secure Shelter, and the six-month Beta Post Dispositional Sentencing Program at the Juvenile Detention Center, with the goal of improving the quality of the intervention services provided by these four programs. The time period for this award extended from April 1, 2007 through June 30, 2007. There were no positions or Local Cash Match associated with this award.

Police Department

An increase of \$96,780 was appropriated to both revenues and expenditures for the Police Department as a result of the following adjustments:

- On June 29, 2007 (AS 08018), an increase of \$898 to both revenues and expenditures was appropriated for the Local Law Enforcement Block Grant (LLEBG), 90019G, Program Year 2005, from the reserve for unanticipated grant awards. This increase is a result of interest income generated during the fiscal year. Federal regulations require that interest earned on Federal funds received for this program be budgeted and expended for the program. There is no Local Cash Match for this unanticipated funding, and no positions are supported by the funding.
- On February 7, 2007 (AS 07087), an increase of \$53,782 to both revenues and expenditures was appropriated for the Someplace Safe Grant 90025G, Program Year 2007, 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, 2007 through December 31, 2007. 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; however, the County is under no obligation to continue this position when the grant funding expires.
- On March 8, 2007 (AS 07101), an increase of \$42,100 to both revenues and expenditures was appropriated for the Bulletproof Vest Partnership Grant, 90031G, Program Year 2006, from the reserve for anticipated grant awards. The U.S. Department of Justice, Office of Justice Programs provides this 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 \$21,050 was available from the anticipated Local Cash Match reserve. There are no positions associated with this grant award.

Office of the Sheriff

An increase of \$36,473 was appropriated to both revenues and expenditures for the Office of the Sheriff as a result of the following adjustments:

- On June 29, 2007 (AS 07146), an increase of \$17,758 to both revenue and expenditures was appropriated for the Bulletproof Vest Grant, 91005G, Program Year 2006, from the reserve for unanticipated grant awards. The

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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 \$8,879 was available from the unanticipated Local Cash Match reserve. There are no positions associated with this grant award.

- On July 2, 2007 (AS 07145), an increase of \$18,715 to both revenue and expenditures was appropriated for the Bulletproof Vest Grant, 91005G, Program Year 2005, from the reserve for unanticipated 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 \$9,357 was available from the unanticipated Local Cash Match reserve. There are no positions associated with this grant award.

Fire and Rescue Department

An increase of \$219,498 was appropriated to both revenues and expenditures for the Fire and Rescue Department as a result of the following adjustments:

- On April 23, 2007 (AS 07112), an increase of \$150,800 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Grant, 92001G, Program Years 2005 and 2006, from the reserve for anticipated grant awards. The Fire Programs Grant 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. There is no Local Cash Match or positions associated with this award.
- On June 22, 2007 (AS 07132), an increase of \$8,000 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Grant, 92001G, Program Year 2007, from the reserve for anticipated grant awards. The Fire Programs Grant provided 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 for the time period from July 1, 2006 through June 30, 2007. Program revenues may not be used to supplant County funding for these activities. There is no Local Cash Match or positions associated with this award.
- On June 22, 2007 (AS 07133), an increase of \$52,525 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Grant, 92001G, Program Year 2007, from the reserve for anticipated grant awards. The Fire Programs Grant provided 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 for the time period from July 1, 2006 through June 30, 2007. Program revenues may not be used to supplant County funding for these activities. There is no Local Cash Match or positions associated with this award.
- On June 25, 2007 (AS 07141), an increase of \$8,173 to both revenues and expenditures was appropriated for the Rescue Squad Assistance Grant, 92006G, Program Year 1994, from the reserve for unanticipated grant awards. This adjustment was necessary in order for the grant to be closed out. There is no Local Cash Match or positions associated with this award.

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Emergency Preparedness

An increase of \$637,253 was appropriated to both revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On June 12, 2007 (AS 07128), an increase of \$3,253 to both revenues and expenditures was appropriate to the Department of Information Technology for the State and Local Emergency Preparedness Grant, 02911G, Program Year 2002, from the reserve for unanticipated grant awards. This award is the result of additional revenue received from the Virginia Department of Emergency Management. There is no Local Cash Match or positions associated with this award.
- On March 29, 2007 (AS 07106), an increase of \$80,000 to both revenues and expenditures was appropriated to the Office of Emergency Management for the Urban Areas Security Initiative Grant, 02917G, Program Year 2005, from the reserve for anticipated grant awards. The Department of Homeland Security, through the DC Emergency Management Agency, 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 were used for Web EOC (Emergency Operations Center) resource management for the time period retroactive from October 1, 2004 through March 31, 2007. There was no Local Cash Match or positions associated with this award.
- On May 11, 2007 (AS 07119), an increase of \$304,000 to both revenues and expenditures was appropriated to the Police Department for the Urban Areas Security Initiative Grant, 02917G, Program Year 2006, from the reserve for anticipated grant awards. The application and acceptance of this award was approved by the Board of Supervisors on April 9, 2007. The Department of Homeland Security, through the DC Emergency Management Agency, 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 to enhance the capability and capacity of the Regional Intelligence Center to prevent, respond to, and recover from acts of terrorism for the time period retroactive from June 30, 2006 through June 30, 2008. There is no Local Cash Match or positions associated with this award.
- As May 18, 2007 (AS 07118), an increase of \$200,000 to both revenues and expenditures was appropriated to the Police Department for the Urban Areas Security Initiative Grant 02917G, Program Year 2006, from the reserve for anticipated grant awards. The application and acceptance of this award was approved by the Board of Supervisors on January 8, 2007. The Department of Homeland Security, through the DC Office of 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, passed through the American Red Cross of the National Capital Area, will be used to develop a comprehensive plan for effectively sheltering companion animals in the National Capital Region for the time period retroactive from December 1, 2006 through January 31, 2008. There is no Local Cash Match or positions associated with this award.
- On May 18, 2007 (AS 07122), an increase of \$50,000 to both revenues and expenditures was appropriated to the Office of Emergency Management for the Urban Areas Security Initiative Grant, 02917G, Program Year 2006, from the reserve for anticipated grant awards. The Department of Homeland Security, through the DC Emergency Management Agency, 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 Web EOC (Emergency Operations Center) training in the

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National Capital Region for the time period retroactive from June 30, 2006 through June 30, 2008. There is no Local Cash Match or positions associated with this award.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2007 Estimate	FY 2007 Actual	Increase (Decrease) (Col. 2-1)	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance¹	\$23,237,963	\$23,237,963	\$0	\$257,130	\$23,293,325	\$23,036,195
Revenue:						
Federal Funds	\$96,409,066	\$44,407,981	(\$52,001,085)	\$15,074	\$56,945,251	\$56,930,177
State Funds	8,193,236	8,193,236	0	0	381,143	381,143
Other Match	7,532,415	2,923,050	(4,609,365)	652,421	4,768,449	4,116,028
Other Non-profit Grants	185,786	137,485	(48,301)	0	23,524	23,524
Seized Funds	280,000	1,206,188	926,188	0	0	0
Interest - Seized Funds	(3,713)	75,725	79,438	0	0	0
Interest - Fire Programs Funds	(194,509)	225,542	420,051	0	(420,242)	(420,242)
Miscellaneous Revenue	1,059,605	1,183,553	123,948	0	273,561	273,561
Reserve for Estimated Grant Funding	27,689,614	0	(27,689,614)	53,631,064	52,543,777	(1,087,287)
Total Revenue	\$141,151,500	\$58,352,760	(\$82,798,740)	\$54,298,559	\$114,515,463	\$60,216,904
Transfers In:						
General Fund (001)						
Local Cash Match	\$2,405,236	\$3,279,020	\$873,784	\$0	\$827,932	\$827,932
Reserve for Estimated Local Cash Match	2,070,968	1,197,184	(873,784)	4,293,491	3,465,559	(827,932)
Total Transfers In	\$4,476,204	\$4,476,204	\$0	\$4,293,491	\$4,293,491	\$0
Total Available	\$168,865,667	\$86,066,927	(\$82,798,740)	\$58,849,180	\$142,102,279	\$83,253,099

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2007 Estimate	FY 2007 Actual	Increase (Decrease) (Col. 2-1)	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Expenditures:						
Emergency Preparedness ²	\$21,263,795	\$16,247,908	(\$5,015,887)	\$0	\$5,156,214	\$5,156,214
Office of County Executive	446,752	285,504	(161,248)	0	201,248	201,248
Capital Facilities	30,579,665	5,618,416	(24,961,249)	0	24,961,249	24,961,249
Department of Housing and Community Development	2,740,070	1,170,114	(1,569,956)	0	1,569,956	1,569,956
Office of Human Rights	540,309	105,352	(434,957)	0	434,957	434,957
Department of Transportation	4,023,589	990,967	(3,032,622)	0	3,032,622	3,032,622
Department of Community and Recreation Services	409,701	334,422	(75,279)	0	193,556	193,556
Fairfax County Public Library	98,140	87,064	(11,076)	0	82,487	82,487
Department of Family Services	37,510,069	22,583,322	(14,926,747)	0	19,021,888	19,021,888
Department of Systems Management for Human Services	36,180	12,437	(23,743)	0	23,744	23,744
Health Department	3,273,641	2,434,390	(839,251)	0	1,117,530	1,117,530
Circuit Court and Records Juvenile and Domestic Relations District Court	51,050	43,171	(7,879)	0	7,880	7,880
Commonwealth's Attorney	2,761,592	313,660	(2,447,932)	0	2,447,932	2,447,932
General District Court	277,812	2,102	(275,710)	0	275,710	275,710
Police Department	663,732	615,237	(48,495)	0	48,495	48,495
Office of the Sheriff	15,027,508	6,440,451	(8,587,057)	667,495	9,489,877	8,822,382
Fire and Rescue Department	36,555	20,071	(16,484)	0	16,484	16,484
Unclassified Administrative Expenses	15,563,449	5,469,014	(10,094,435)	0	11,959,706	11,959,706
	33,304,928	0	(33,304,928)	57,924,555	61,827,544	3,902,989
Total Expenditures	\$168,608,537	\$62,773,602	(\$105,834,935)	\$58,592,050	\$141,869,079	\$83,277,029
Total Disbursements	\$168,608,537	\$62,773,602	(\$105,834,935)	\$58,592,050	\$141,869,079	\$83,277,029
Ending Balance³	\$257,130	\$23,293,325	\$23,036,195	\$257,130	\$233,200	(\$23,930)

¹ The FY 2008 Revised Budget Plan Beginning Balance reflects \$8,849,809 in Local Cash Match carried over from FY 2007, including \$3,031,601 in Local Cash Match previously appropriated to agencies but not yet expended and \$5,818,208 in the Reserve for Estimated Local Cash Match consisting of the balance of the Reserve not used during FY 2007 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 2008 is \$9,283,767.

² Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies involved in this effort include the Office of Public Affairs, Department of Purchasing and Supply Management, Facilities Management Department, Department of Public Works and Environmental Services, Department of Transportation, Department of Family Services, Department of Information Technology, Health Department, Police Department, Office of the Sheriff, Fire and Rescue Department, and the Office of Emergency Management.

³ 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.