

**ATTACHMENT VI**

**FEDERAL/STATE GRANT FUND**

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As part of the *FY 2008 Carryover Review*, the total expenditure level for Fund 102, Federal/State Grant Fund is increased by \$63,243,553 from \$67,035,439 to \$130,278,992. Of this amount, \$6,249,134 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Fairfax County Public Library, Department of Family Services, the Health Department, the Police Department, and Fire and Rescue Department. In addition, an increase of \$58,994,419 represents the carryover of unexpended FY 2008 balances for grants that were previously approved by the Board of Supervisors. As indicated during the FY 2009 Adopted Budget, this is offset by \$2,000,000 in available Local Cash Match balances.

It should be noted that the reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by \$1,802,728, including an increase of \$7,055,745 representing the carryover of unexpended Local Cash Match, offset by decreases of \$332,077 associated with the Local Cash Match requirements of new awards in the Department of Family Services, the Police Department and the Fire and Rescue Department, and \$2,920,940 representing FY 2009 awards administratively approved prior to Carryover; and \$2,000,000 in unexpended Local Cash Match balance carried over from previous years that is no longer needed.

The total revenue level for Fund 102 is increased \$40,259,803 from \$64,045,606 to \$104,305,409. This increase includes \$6,249,134 associated with adjustments to existing, supplemental, and new grant awards and \$34,010,669 in revenues anticipated to be received in FY 2009 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 102 remains at \$989,833, representing the new Local Cash Match requirements anticipated in FY 2009. The Reserve for Estimated Local Cash Match totals \$7,283,875, an increase of \$6,294,042 from the FY 2009 Adopted level of \$989,833. The increase includes \$6,788,976 carried over from the FY 2008 balance of the Reserve and \$266,769 in Local Cash Match returned to the Reserve and carried over as the result of closeouts, offset by a \$332,077 decrease due to the Local Cash Match requirement of new awards in the Fairfax County Public Library, Department of Family Services, the Health Department, the Police Department and the Fire and Rescue Department, and a \$429,626 decrease due to Local Cash Match requirements for FY 2009 awards administratively approved prior to Carryover.

An amount of \$5,456,720 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 \$5,188,181 and \$266,769, 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 the County Executive

- 02003G Project Discovery
  - Program Year 2007, Phase 000
  - Program Year 2006, Phase 000
  - Program Year 2005, Phase 000
  - Program Year 2004, Phase 000
- 02006G Pediatric Nurse Practitioner Program
  - Program Year 2005, Phase 000
  - Program Year 2004, Phase 000
- 02008G MCCP: Medical and Dental Care
  - Program Year 2005, Phase 000
- 02009G 21st Century Community Learning Centers
  - Program Year 2005, Phase 000

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02011G VCAP Grant  
Program Year 2008, Phase 000  
Program Year 2007, Phase 000

## **Economic Development Authority**

16004G Governor's Opportunity Fund Grant  
Program Year 2008, Phase 000

## **Office of Human Rights**

39005G US EEOC Contract  
Program Year 2002, Phase 000  
Program Year 2001, Phase 000  
Program Year 2000, Phase 000

## **Department of Transportation**

40001G Marketing and Ridesharing Program  
Program Year 2007, Phase 000

40013G Employer Outreach Program  
Program Year 2007, Phase 000

40023G Bike Smart Virginia Project  
Program Year 2008, Phase 000

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

50001G Summer Lunch Program  
Program Year 2008, Phase 000

50012G Joey Pizzano Memorial Fund  
Program Year 2007, Phase 000

## **Fairfax County Public Library**

52011G E-Rate Reimbursements  
Program Year 2007, Phase 000  
Program Year 2006, Phase 000

52026G Public Access Computer Hardware Upgrade  
Program Year 2006, Phase 000

52027G Arthur's 10th Anniversary Literacy Initiative  
Program Year 2007, Phase 000

## **Department of Family Services**

67201G Women's Business Center  
Program Year 2008, Phase 000  
Program Year 2007, Phase 000

67300G WIA (Workforce Investment Act) Adult Program  
Program Year 2005, Phase 002

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- 67500G Independent Living Initiatives Grant Program  
Program Year 2008, Phase 000  
Program Year 2008, Phase 001  
Program Year 2008, Phase 002
- 67503G Community Housing and Resource Program - Award Three  
Program Year 2007, Phase 000
- 67505G RISE (Reaching Independence through Support and Education) Supportive Housing Grant  
Program Year 2007, Phase 000
- 67513G Foster Care and Adoption Staffing  
Program Year 2008, Phase 000
- 67517G Program Improvement Plan (PIP)  
Program Year 2008, Phase 000
- 67602G Head Start Federal Program Grant  
Program Year 2007, Phase 000  
Program Year 2007, Phase 001  
Program Year 2006, Phase 000  
Program Year 2002, Phase 002  
Program Year 2002, Phase 004  
Program Year 2001, Phase 002  
Program Year 2001, Phase 004  
Program Year 2000, Phase 001  
Program Year 2000, Phase 002  
Program Year 1999, Phase 001  
Program Year 1999, Phase 002
- 67603G Child Care Development Block Grant  
Program Year 2007, Phase 000  
Program Year 2006, Phase 000  
Program Year 2005, Phase 000  
Program Year 2004, Phase 000  
Program Year 2001, Phase 001  
Program Year 2000, Phase 001
- 67608G South County Early Head Start  
Program Year 2002, Phase 001
- 67610G Early Head Start  
Program Year 2007, Phase 000  
Program Year 2007, Phase 001  
Program Year 2006, Phase 000

## **Dept of Systems Management for Human Services**

- 69001G Freddie Mac Contribution for Homeless Conference  
Program Year 2006, Phase 000

## **Circuit Court and Records**

- 80003G Alternative Dispute Resolution/Neutral Case Evaluation Grant

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Program Year 2007, Phase 000  
Program Year 2006, Phase 000  
Program Year 2005, Phase 000  
Program Year 2004, Phase 000

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

81013G Juvenile Accountability Incentive Block Grant  
Program Year 2006, Phase 000

81016G Young Offender Grant  
Program Year 2006, Phase 000

81018G Treatment of Juvenile Sex Offenders Grant  
Program Year 2006, Phase 000

81025G JABG One-Time Special Funding  
Program Year 2007, Phase 000

## **General District Court**

85006G Comprehensive Community Corrections Act  
Program Year 2007, Phase 000

## **Police Department**

90025G Someplace Safe  
Program Year 2007, Phase 000

90050G NOVA Prosecution Reimbursement Grant  
Program Year 2004, Phase 000

90052G COPS Technology Program Grant  
Program Year 2007, Phase 000

90058G DCJS: Byrne - Crime Analysis Grant  
Program Year 2008, Phase 000  
Program Year 2007, Phase 000

90068G Justice Assistance Grant (JAG)  
Program Year 2007, Phase 000

## **Fire and Rescue Department**

92024G VFSB Training Mini-Grant  
Program Year 2007, Phase 001  
Program Year 2006, Phase 001

92210G FEMA - Hurricane Katrina Activation  
Program Year 2006, Phase 001

92211G FEMA - Hurricane Ophelia  
Program Year 2006, Phase 001

92213G FEMA - Hurricane Katrina (2nd Activation)  
Program Year 2006, Phase 001

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- 92215G FEMA - Hurricane Ernesto Activation  
Program Year 2007, Phase 001
- 92216G FEMA - Greensburg, Kansas Activation  
Program Year 2007, Phase 001
- 92217G FEMA - Hurricane Dean Activation  
Program Year 2008, Phase 001

## Emergency Preparedness

- 02912G State Domestic Preparedness Equipment Program  
Program Year 2005, Phase 000  
Program Year 2005, Phase 001  
Program Year 2005, Phase 002  
Program Year 2005, Phase 003  
Program Year 2005, Phase 004  
Program Year 2005, Phase 005  
Program Year 2005, Phase 008  
Program Year 2005, Phase 009  
Program Year 2005, Phase 010  
Program Year 2005, Phase 011  
Program Year 2005, Phase 012

## NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

### Fairfax County Public Library

**\$77,606**

An increase of \$77,606 to both revenues and expenditures in the Fairfax County Public Library is the result of the following adjustments:

- An increase of \$72,606 to both revenues and expenditures is included for the E-Rate Reimbursement Grant, 52011G, Program Year 2009, as a result of an award from the School and Library Division of the Universal Service Administration Company. The Schools and Libraries Program of the Universal Service Fund, commonly known as "E-Rate," is administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC) and provides discounts to assist most schools and libraries in the United States to obtain affordable telecommunications and Internet access. It is one of four support programs funded through a Universal Service fee charged to companies that provide interstate and/or international telecommunications services.

The Schools and Libraries Program supports connectivity - the conduit or pipeline for communications using telecommunications services and/or the Internet. Funding is requested under four categories of service: telecommunications services, Internet access, internal connections, and basic maintenance of internal connections. Discounts for support depend on the level of poverty and the urban/rural status of the population served and range from 20 percent to 90 percent of the costs of eligible services. Eligible schools, school districts and libraries may apply individually or as part of a consortium. There is no Local Cash Match or positions associated with this award.

- An increase of \$5,000 to both revenues and expenditures is included for the American Dream Grant, 52028G, Program Year 2008, as a result of an award from the Dollar General Literacy Foundation and implemented by the American Library Association (ALA). The grant provides funding to increase literacy services to adult

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English language learners. Chantilly Regional Library will use the grant to provide books, workbooks and materials for students in its Tuesday morning conversations for recent immigrants to the U.S. The Tuesday morning program is designed to ease their transition to the U.S. and help them develop their language skills and understanding of American Culture. There is no Local Cash Match or positions associated with this award.

As a result of these adjustments, the grant close outs listed above, and the carryover of unexpended balances of \$1,423, the *FY 2009 Revised Budget Plan* for the Fairfax County Public Library is \$79,029.

## Department of Family Services

**\$2,001,874**

An increase of \$2,001,874 to both revenues and expenditures in the Department of Family Services is the result of the following adjustments:

- An increase of \$333,343 to both revenues and expenditures for the WIA (Workforce Investment Act) Adult Program Grant, 67300G, Program Year 2008, as a result of an award from the SkillSource Group, Inc., on behalf of the Northern Virginia Workforce Investment Board. The WIA Adult Program focuses on meeting businesses needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. The grant period extends from July 1, 2008 through June 30, 2010. Funds will continue to support 12/12.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- An increase of \$209,000 to both revenues and expenditures for the WIA (Workforce Investment Act) Youth Program Grant, 67302G, Program Year 2008, as a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, and support services for disadvantaged youth 14 to 21 years old. No Local Cash Match is required to accept this anticipated funding. The grant period extends from July 1, 2008 through June 30, 2010. Funds will continue to support 7/7.0 SYE existing grant positions and provide for limited-term support. The County is under no obligation to continue funding these positions when the grant funding expires.
- An increase of \$168,171 to revenues, expenditures and Local Cash Match was appropriated for the Independent Living Initiatives Grant Program, 67500G, Program Year 2009, 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 required Local Cash Match of \$17,574 was available from the anticipated Local Cash Match Reserve. The grant period extends from June 1, 2008 through May 31, 2009. The funds continue to support 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when the grant funding expires.
- An increase of \$117,550 to revenues, expenditures and Local Cash Match 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 Local Cash Match of \$51,653 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.

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- An increase of \$621,054 to revenues, expenditures and Local Cash Match was appropriated for the Foster and Adoptive Parent Training Grant, 67501G, Program Year 2009, 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 Local Cash Match of \$234,696 was available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2008 through May 31, 2009. 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.
- An increase of \$417,756 to both revenues and expenditures was appropriated for the Reasonable and Necessary Grant, 67515G, Program Year 2008, from the reserve for anticipated grant awards. This award is a result of reimbursements available from the Virginia Department of Social Services (VDSS). Similar to the Title IV-E Revenue Maximization Program, in order to receive this revenue, the County must agree to reinvest the funding in enhancement or expansion of social services activities, that no portion of the reimbursement will be used to supplant local funding, and that the revenue is to be housed in a special revenue fund that allows annual carryover of remaining fund balances. There is no Local Cash Match associated with this award. The funding will continue to support 20/20.0 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires.
- A reallocation of \$1,500,000 in both revenues and expenditures from the USDA Child and Adult Care Food Program, 67600G, Program Year 2008, to the 2009 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 2008, to the 2009 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.
- An increase of \$135,000 to both revenues and expenditures was appropriated for the Virginia Preschool Initiative Grant, 67604G, Program Year 2008, from the reserve for anticipated grant awards. The Virginia Department of Education provides funding for Fairfax County to serve 711 children in a comprehensive preschool program designed for at-risk four-year-olds. This award supported 1/1.0 SYE grant position for the period July 1, 2007 through 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 award.

As a result of these adjustments, the grant close outs listed above, and the carryover of unexpended balances of \$14,305,354, the *FY 2009 Revised Budget Plan* for the Department of Family Services is \$16,307,228.

## Health Department

**\$2,074,872**

An increase of \$2,074,872 to both revenues and expenditures in the Health Department is the result of the following adjustments:

- An increase of \$1,899,192 to both revenues and expenditures is included for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2009. The special supplemental food program for women, infants and children (WIC) was established in 1973 by Congress to provide education and supplemental foods to low-income pregnant and breastfeeding women, infants and children up to 5 years of age as an adjunct to ongoing health care. The WIC program is administered by the Food and Nutrition Services (FNS) of the U.S. Department of Agriculture. The Health Department is currently receiving WIC Grant funds from the state. Grant funds are designed for personnel costs associated with nutritionists, nutritionist assistants and office support staff. In FY 2000, WIC Breastfeeding Grant funds and WIC funds were combined and tracked as one grant. The Breastfeeding portion of this grant is utilized to promote breastfeeding among WIC clients in Fairfax County. The goal of breastfeeding promotion is to improve the health status of infants resulting in lowered health care costs for the County and individual families. In FY 2005, Fairfax County received the Farmers



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Market Nutrition program grant to serve more than 8,000 women and children. In FY 2007, 15,097 individuals were enrolled in WIC. Services provided are highlighted below:

- Women, infants and children receive preventive nutrition services such as nutrition assessment, counseling and education;
- Infants and children with special needs receive special formula as well as frequent nutrition assessment and counseling;
- Each participant receives supplement nutritional food costing \$84 per month;
- All women and children receive locally grown fresh fruits, vegetables, and cut herbs during the summer month;
- To prevent low-birth weight infants, high-risk pregnant women are considered and monitored throughout the pregnancy;
- Purchasing of breastfeeding devices to support breast feeding; and
- Opened off-site center at Herndon Resource Center.

There is no Local Cash Match associated with this award. Funding will continue to support 22/22.0 SYEs. The County is under no obligation to continue these positions once funding has expired.

- An increase of \$175,680 to both the revenues and expenditures is included for the Emergency Preparedness and Response (EP&R) for Bioterrorism Grant, 71025G, Program Year 2008. The EP & R for Bioterrorism Emergency Planner – Focus Area A Grant received additional monies to support the purchase of an emergency generator, Mass Dispensing Packs, TuffBook Computers, Printers, Remote Mount Radios to be installed in a Emergency Command/Operations trailer and other miscellaneous supplies to support this program. Monies for this grant must be obligated by August 9, 2008. There is no Local Cash Match associated with this award. Funding will continue to support 2/2.0 SYEs. The County is under no obligation to continue these positions once funding has expired.

As a result of these adjustments and the carryover of unexpended balances of \$1,194,372, the *FY 2009 Revised Budget Plan* for the Health Department is \$3,269,244.

## Police Department

**\$258,248**

An increase of \$258,248 to both revenues and expenditures in the Police Department is the result of the following adjustments:

- An increase of \$256,428 to revenues and expenditures is included for the Police Department under its Seized Funds Program Grant, 90002G. The increase in revenues is slightly offset by an adjustment to compensate for revenues received in FY 2008. This increase represents funds released by the Department of Justice from asset seizures stemming from illegal narcotics and gambling activity. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required and no positions are associated with this funding.
- An increase of \$1,820 to revenue, expenditures and Local Cash Match was appropriated for the Bulletproof Vest Grant, 90031G, Program Year 2007, from the reserve for anticipated grant awards. The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. The required 50 percent Local Cash Match of \$910 is available from the anticipated Local Cash Match reserve. There are no positions associated with this grant award.

As a result of these adjustments, the grant close outs listed above, and the carryover of unexpended balances of \$5,958,105, the *FY 2009 Revised Budget Plan* for the Police Department is \$6,216,353.

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## Fire and Rescue Department

**\$2,168,611**

An increase of \$2,168,611 to both revenues and expenditures in the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$146,891 to both revenue and expenditures is included for the annual Fire Programs Entitlement, 92001G, Program Year 2008. The Fire Programs Fund provides funding for: fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the Towns of Clifton and Herndon. This adjustment is a result of interest generated and was not anticipated in FY 2008. This grant was included in the FY 2008 Adopted Budget Anticipated Grant Awards in the amount of \$1,886,966. These funds will continue to support 4/4.0 SYE existing grant positions, and no Local Cash Match is required.
- An increase of \$660,071 to both revenues and expenditures is included for the annual award of the Four-for-Life Grant Program, 92004G, Program Year 2008. The Virginia Department of Health, Division of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. This adjustment is a result of interest generated and was not anticipated in FY 2008 in addition to a second payment received in FY 2008 due to a procedural change in the funding cycle of the Virginia Office of Emergency Medical Services. These funds do not support any positions and no Local Cash Match is required.
- An increase of \$136,220 to both revenues, expenditures and Local Cash Match is included for the award of the Fire Prevention & Safety Grants (92027G), Program Year 2007:
  - A \$99,000 award provides funds to contract for curriculum development providing education on commercial fire sprinkler and alarm systems. The curriculum will be directed at fire marshals of Fairfax County and surrounding NOVA region jurisdictions, front-line operational staff and property managers/owners.
  - A \$37,220 award provides funds to purchase and install 50 visual smoke alarms, 150 visual/vibrating smoke alarms and print fire safety brochures targeting households with hearing-impaired residents.

Prevention and Safety Grants (FP&S) support projects that enhance the safety of the public and firefighters from fire and related hazards. The program's primary goal is to target high-risk populations and mitigate high incidences of death and injury. The required 20 percent Local Cash Match of \$27,244 is available from the Local Cash Match reserve. There are no positions associated with this award.

- An increase of \$1,085,429 to both the revenues and expenditures is included for the National Urban Search and Rescue Program Grant, 92106G, Program Year 2008, as a result of an award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. This grant was included in the FY 2008 Anticipated Grant Awards. There is no required Local Cash Match. These funds will support 4/4.0 SYE existing grant positions. The County is under no obligation to keep these positions once grant funding has expired.
- An increase of \$140,000 to both revenues and expenditures is included for activation of an IST member from the Urban Search and Rescue Team (VATF-1) under the award for the Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA). All expenditures related to activations are reimbursed. In April 2008, a team member was activated to respond to the Satellite Re-Entry Response Effort, 92218G. The original award was part of the FY 2008 anticipated grant awards. There is no required Local Cash Match.

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As a result of these adjustments, the grant close outs listed above, and the carryover of unexpended balances of \$7,428,485, the *FY 2009 Revised Budget Plan* for the Fire and Rescue Department is \$9,597,096.

## **AWARDS APPROVED ADMINISTRATIVELY (Since the *FY 2008 Third Quarter Review*)**

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

An increase of \$36,100 was appropriated to both revenues and expenditures in the Office of the County Executive as a result of the following adjustments:

- On March 26, 2008 (AS08083), an increase of \$11,100 to revenues, expenditures and Local Cash Match was appropriated for the Virginia Community Corps Grant, 02012G, Program Year 2008. The Virginia Community Corps Grant funded two intern positions for the Earned Income Tax Credit (EITC) and Volunteer Income Tax Assistance (VITA) Programs sponsored by the Office of Partnerships and the Department of Family Services in cooperation with a number of other County agencies and community based organizations. The staff funded by Virginia Community Corps assisted in the coordination of volunteer services with EITC's annual income tax preparation assistance program. The Virginia Community Corps is part of the Americorps program. The grant period extends from October 10, 2007 to June 30, 2008. The required Local Cash Match of \$2,481 was available from the anticipated Local Cash Match Reserve. No positions are associated with this grant.
- On April 2, 2008 (AS 080102), an increase of \$25,000 to both revenues and expenditures was appropriated for the Aetna Foundation Grant/MCCP, 02013G, Program Year 2008, from the reserve for unanticipated awards. Aetna Foundation awarded the Medical Care for Children Partnership (MCCP) \$25,000 in FY 2008. This award will be used to fund dental services for children of Fairfax County's working poor who are enrolled in MCCP. The children will be linked with dental care providers through Northern Virginia Family Services. That agency serves as the contracted MCCP program manager and will administer the program. No Local Cash Match is required to accept this award. The grant period extends from December 1, 2007 to December 30, 2008. No grant positions will be supported by this funding.

### **Office of Human Rights**

An increase of \$200 was appropriated to both revenues and expenditures in the Office of Human Rights as a result of the following adjustments:

- On July 9, 2008 (AS 08147), an increase of \$200 to both revenues and expenditures for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 39005G, Program Year 2002, as the result of an award from the U.S. EOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. The time period for this award is retroactive from October 1, 2002 through September 30, 2003. These funds will continue to support 4/4.0 existing SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this anticipated award.

### **Department of Transportation**

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

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- On June 26, 2008 (AS 08144), an increase of \$200,000 to both revenues and expenditures was appropriated for the Springfield Mall Transit Store Grant, 40017G, Program Year 2007, 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, 2007 through June 30, 2008. 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 \$210,590 was appropriated to both revenues and expenditures in the Department of Community and Recreation Services as a result of the following adjustments:

- On June 16, 2008 (AS 08844), an increase of \$5,934 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 Rec Pac/RECQuest or any other approved community location during the summer months. The grant period extends from June 19, 2007 through September 1, 2007. No positions are associated with this grant.
- On June 16, 2008 (AS 09006), an increase of \$130,556 to revenues, expenditures and Local Cash Match was appropriated for the Summer Lunch Program Grant, 50001G, Program Year 2009, 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 during the summer months. The grant period extends from June 19, 2008 through September 1, 2008. The required Local Cash Match of \$48,346 was available from the anticipated Local Cash Match Reserve. No positions are associated with this grant.
- On June 19, 2008 (AS 09010), an increase of \$74,100 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program Grant, 50009G, Program Year 2009, 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, 2008 through June 30, 2009. 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.

## Department of Family Services

An increase of \$2,778,539 was appropriated to both revenues and expenditures in the Department of Family Services as a result of the following adjustments:

- On July 1, 2008 (AS 08142), an increase of \$35,301 to both revenues and expenditures was appropriated to the Northern Virginia Regional Partnership (NVRP) grant, 67328G, Program Year 2008, as a result of an award from the Northern Virginia Regional Partnership in support of the workforce development programs of the Northern Virginia Workforce Investment Board. The fiscal agent for this funding will be the SkillSource Group, Inc. in association with the Northern Virginia Workforce Investment Board. No Local Cash Match is required to accept funding. The grant period extends from April 1, 2008 through June 30, 2010. No grant positions will be supported by this funding.
- On June 11, 2008 (AS 08128), an increase of \$15,000 to both revenues and expenditures was appropriated to the Northern Virginia Regional Partnership (NVRP) grant, 67328G, Program Year 2008, as a result of an award from the Northern Virginia Regional Partnership in support of the workforce development programs of the

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Northern Virginia Workforce Investment Board. The fiscal agent for this funding will be the SkillSource Group, Inc. in association with the Northern Virginia Workforce Investment Board. No Local Cash Match is required to accept funding. The grant period extends from April 1, 2008 through June 30, 2010. No grant positions will be supported by this funding.

- On July 1, 2008 (AS 08127), an increase of \$10,000 to both revenues and expenditures was appropriated to the Northern Virginia Regional Partnership (NVRP) grant, 67328G, Program Year 2008, as a result of an award from the Northern Virginia Regional Partnership in support of the workforce development programs of the Northern Virginia Workforce Investment Board. The fiscal agent for this funding will be the SkillSource Group, Inc. in association with the Northern Virginia Workforce Investment Board. No Local Cash Match is required to accept funding. The grant period extends from May 1, 2008 through June 30, 2010. No grant positions will be supported by this funding.
- On May 22, 2008 (AS 08130), an increase of \$71,687 to revenues, expenditures and Local Cash Match 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. The required 15.5 percent Local Cash Match of \$11,111 is available from the Local Cash Match Reserve.
- On June 11, 2008 (AS 09005), an increase of \$333,096 to revenues, expenditures and Local Cash Match was appropriated for the Program Improvement Plan (PIP) Grant, 67517G, Program Year 2009, 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 15.5 percent Local Cash Match of \$51,630 was available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2008 through May 31, 2009. 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 24, 2008 (AS 08133), an increase of \$170,675 to both revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Years 2000 and 2002, from the reserve for anticipated grant awards. Head Start a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services and parent education including family literacy and English as a second language. This particular funding was received in FY 2000 and FY 2002 and was not appropriated accordingly.
- On June 17, 2008 (AS 08141), an increase of \$10,123 to both revenues and expenditures was appropriated for the Child Care Development Block Grant, 67603G, Program Year 2001, from the reserve for anticipated awards. This funding from the U.S. Department of Agriculture extends service hours and days of care for children enrolled in part-day Head Start classrooms at the Gum Springs Head Start Center for the time period from June 1, 2000 through May 31, 2001. There is no Local Cash Match or positions associated with this award.
- On June 4, 2008 (AS 08134), an increase of \$503 to both revenues and expenditures was appropriated for the Child Care Development Block Grant, 67603G, Program Year 2006, from the reserve for anticipated awards. This funding from the U.S. Department of Agriculture extends service hours and days of care for children enrolled in part-day Head Start classrooms at the Gum Springs Head Start Center for the time period from June 1, 2005 through May 31, 2006. There is no Local Cash Match or positions associated with this award.
- On July 7, 2008 (AS 09008), an increase of \$1,735,651 to revenues, expenditures and Local Cash Match was

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appropriated to the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2009, as the result of notification of an award from the Virginia Department of Social Services. The award will be used for the Child Care Assistance and Referral (CCAR) program, which supports the provision of childcare services, including eligibility determination and child care placement, as well as recruitment, resources, and referral activities. The funds support 38/38.0 SYE existing grant positions for the time period from June 1, 2008 to May 31, 2009. The County is under no obligation to continue these positions when the grant funding expires. The Local Cash Match of \$250,000 is available from the anticipated Local Cash Match reserve.

- On July 7, 2008 (AS 09009), an increase of \$296,503 to revenues, expenditures and Local Cash Match was appropriated for the Virginia Initiative for Employment not Welfare (VIEW) Day Care Grant, 67607G, Program Year 2009, from the reserve for anticipated awards. Fairfax County is reimbursed for childcare services provided by the School-Age Child Care program for families that participate in VIEW, the State Welfare Reform program. The required 10 percent Local Cash Match of \$29,650 was available from the anticipated Local Cash Match reserve. The program year runs from June 1, 2008 through May 31, 2009. These 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 July 7, 2008 (AS 09011), an increase of \$100,000 to revenues, expenditures and Local Cash Match 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 1/1.0 SYE grant positions for the time period from June 1, 2008 to May 31, 2009. The County is under no obligation to continue this position when the grant funding expires. The Local Cash Match of \$50,000 is available from the anticipated Local Cash Match reserve.

### Health Department

An increase of \$353,011 was appropriated to both revenues and expenditures in the Health Department as a result of the following adjustments:

- On May 30, 2008 (AS 08135), an increase of \$88,427 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2008, from the reserve for anticipated grant awards. In 2004 Woman, Infant and Children (WIC) Farmers' market program was piloted in seven districts in Virginia. The program provides local grown fresh fruits, vegetables and fresh cut herbs to women and children who are nutritionally at-risk. The major purpose of WIC FMNP is to provide a combination of nutrition education, nutritious foods, and healthcare oversight to eligible women and children. The grant period extends from October 1, 2007 to April 30, 2009. No Local Cash Match is required to accept this award.
- On March 19, 2008 (AS 08112), an increase of \$10,536 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2008, from the reserve for anticipated grant awards. In 2004 Woman, Infant and Children (WIC) Farmers' market program was piloted in seven districts in Virginia. The program provides local grown fresh fruits, vegetables and fresh cut herbs to women and children who are nutritionally at-risk. The major purpose of WIC FMNP is to provide a combination of nutrition education, nutritious foods, and healthcare oversight to eligible women and children. The program goals are achieved by distributing four \$5 FMNP food instruments (checks) to participants who are already receiving other WIC program benefits. These checks are redeemed for fresh fruits and vegetables from a local certified Farmers' vendor at designated Farmers' market sales location. The grant period extends from October 1, 2007 to April 30, 2009. No Local Cash Match is required to accept this award.
- On June 2, 2008 (AS 09001), an increase of \$251,034 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 71010G, Program Year 2009, from the reserve for anticipated grant awards. Funding from the Virginia Department of Health provides nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County and is also used to support Alpha-fetal protein testing. The grant period extends from July 1, 2008 through June 30, 2009. These funds will continue to support 3/3.0 SYE existing grant positions; however, the County is under no obligation to continue these

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positions when the grant funding expires. No Local Cash Match is required to accept this award.

- On June 30, 2008 (AS 08140), an increase of \$3,014 to both revenues and expenditures was appropriated for the EP&R for Bioterrorism, 71025G, Program Year 2008, from the reserve for unanticipated grant awards. The EP&R for Bioterrorism EPI - Cities Readiness Initiative received additional monies to support this program. There is no Local Cash Match or positions associated with this award.

## General District Court

An increase of \$11,988 was appropriated to both revenues and expenditures in General District Court as a result of the following adjustment:

- On March 3, 2008 (AS 08097), an increase of \$11,988 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Supplemental Grant, 85006G, Program Year 2008, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates provides funding for pretrial and misdemeanor probation community supervision services. There is no Local Cash Match required with these grants. The funding supports services administered during the period from July 1, 2007 through June 30, 2008.

## Police Department

An increase of \$233,534 was appropriated to both revenues and expenditures in the Police Department as a result of the following adjustments:

- On February 15, 2008 (AS 08094), an increase of \$45,715 to revenues, expenditures, and Local Cash Match was appropriated for the Someplace Safe Grant, 90025G, Program Year 2008, 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, 2008 through December 31, 2008. The required 25 percent Local Cash Match of \$11,429 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 May 13, 2008 (AS 08122), an increase of \$78,900 to both revenues and expenditures was appropriated for the ChildSafeNet Grant, 90051G, Program Year 2006, from the reserve for unanticipated grants. Administrative adjustments in the ChildSafeNet grant resulted from the additional revenue increase of \$78,900 from the grantor which was applied to regular salaries, fringe benefits, rental cars, operating equipment, fuel charges and capital equipment. Increases in operating and capital equipment was based on purchases of MCT units, which saw cost increase above the original budgeted amount. In addition, a decrease was made to overtime, due to fewer overtime hours spent on cases than projected, to help with defraying costs in those other areas. There is no Local Cash Match or positions associated with this award.
- On February 6, 2008 (AS 08096), an increase of \$107,019 to both revenues and expenditures for the OJJDP Congressional Earmark - Gangs Program, 90054G, Program Year 2007, as the 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 two sworn officers to the Northern Virginia Regional Gang Task Force. The Task Force operates on a plan that includes education, prevention/intervention, and enforcement. A fundamental role of the unit is one of gathering and disseminating criminal gang information. Additionally, each member is required to take on the role of gang educator, educating fellow officers, school personnel, other criminal justice professionals, and the community about gang identification and appropriate responses to the rising gang problem. The grant period for this award is from October 1, 2007 through September 30, 2008. These funds will continue to support 2/2.0 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required to accept this award.

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- On April 4, 2008 (AS 08114), an increase of \$1,900 to both revenues and expenditures for the OJJDP Congressional Earmark - Gangs Program, 90054G, Program Year 2008, as the 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 two sworn officers to the Northern Virginia Regional Gang Task Force. The Task Force operates on a plan that includes education, prevention/intervention, and enforcement. A fundamental role of the unit is one of gathering and disseminating criminal gang information. Additionally, each member is required to take on the role of gang educator, educating fellow officers, school personnel, other criminal justice professionals, and the community about gang identification and appropriate responses to the rising gang problem. The grant period for this award is from October 1, 2007 through September 30, 2008. 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.

## Office of the Sheriff

An increase of \$13,790 was appropriated to both revenues and expenditures in the Office of the Sheriff as a result of the following adjustment:

- On March 11, 2008 (AS 08111), an increase of \$13,790 to revenue, Local Cash Match and expenditures was appropriated for the Bulletproof Vest Grant, 91005G, Program Year 2007, from the reserve for anticipated grant awards. The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. The required 50 percent Local Cash Match of \$6,895 was available from the anticipated Local Cash Match reserve. There are no positions associated with this grant award.

## Fire and Rescue Department

An increase of \$36,500 was appropriated to both revenues and expenditures in the Fire and Rescue Department as a result of the following adjustments:

- On February 21, 2008 (AS 08100), an increase of \$15,000 to revenues, expenditures, and Local Cash Match was appropriated for the Virginia Fire Services Board Training Mini-Grant, 92024G, Program Year 2008, from the reserve for unanticipated grant awards. The Virginia Fire Services Board provides this funding to benefit fire suppression training programs and the provision of fire and emergency services in a locality. This award will be used to develop a fire alarm, fire sprinkler, and life safety systems training laboratory for the time period from December 17, 2007 through December 31, 2008. There are no positions associated with this award. The required 50 percent Local Cash Match of \$5,000 was available from the anticipated Local Cash Match reserve.
- On April 9, 2008 (AS 08117), an increase of \$21,500 to both revenues and expenditures was appropriated for the Burn Building Renovation Grant, 92028G, Program Year 2008, from the reserve for unanticipated grant awards. In accordance with the Code of Virginia, the Fire Service Grant Program was established to provide grants to Virginia localities seeking to construct or repair burn buildings. In June 2006 the department participated in a building status review conducted by Virginia Department of Fire Programs (VDFP). The purpose of the review was to determine the nature and extent of distress to the exterior and interior of the burn building prop in accordance with the 2002 Edition of the National Fire Protection Association Standard 1403. Findings were reported to the department in December 2007 along with notification that deficiencies must be repaired no later than June 30, 2009 in order to remain eligible for inclusion in VDFP certified training programs. Fairfax County has been awarded \$21,500 for renovations to mitigate the noted deficiencies. The grant period extends from March 31, 2008 to March 31, 2009. There are no positions associated with this grant and no Local Cash Match is required to accept the award.

## Emergency Preparedness



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An increase of \$225,284 was appropriated to both revenues and expenditures in Emergency Preparedness as a result of the following adjustments:

- On February 7, 2008 (AS 08106), an increase of \$59,897 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 02915G, Program Year 2007, 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 December 3, 2007 through March 31, 2009. There is no Local Cash Match or positions associated with the grant.
- On February 1, 2008 (AS 08098), an increase of \$14,980 to both revenues and expenditures was appropriated to the Fire and Rescue Department for the State Homeland Security Grant Program, 02917G, Program Year 2006, from the reserve for anticipated grant awards. The Urban Areas Security Initiative (UASI) funds provide financial assistance to address the unique planning, equipment, training and exercise needs of high-risk urban areas, and to assist them in building an enhanced and sustainable capacity to prevent, respond to, and recover from threats or acts of terrorism. This exercise occurred on October 27, 2007. There is no Local Cash Match or positions associated with this award.
- On June 30, 2008 (AS 08143), an increase of \$18,000 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative Grant, 02917G, Program Year 2007, from the reserve for unanticipated grant awards. The 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 project period of performance is July 1, 2007 through June 30, 2009. There is no Local Cash Match or positions associated with this award.
- On April 30, 2008 (AS 08118), an increase of \$83,334 to both revenues and expenditures was appropriated to the Urban Areas Security Initiative Grant, 02917G, Program Year 2007, from the reserve for unanticipated grant awards. The Medical Reserve and Medical Surge Support Grant funds one limited-term Management Analyst II position for 11 months in order to: provide staff support for inter-jurisdictional alternative care facility planning; support Emergency Response Plan revisions, training and drills for all Health Department facilities; support the operationalizing the COOP for Health Department Lines of Business and revision of the COOP based on exercise results; and serve as the primary staff position for the revision of the Health Department Emergency Operations Plan. Completion of these project components will be guided by a work plan developed immediately upon the position being filled. The County is under no obligation to continue funding this position once the grant funding expires. The project period of performance is July 1, 2007 to June 30, 2009. There is no Local Cash Match requirement for this grant.
- On June 30, 2008 (AS 08145), an increase of \$29,190 to both revenues and expenditures was appropriated to the Law Enforcement Terrorism Prevention Program Grant, 02918G, Program Year 2009, from the reserve for unanticipated grant awards. The grant provides funding for improvements to computer evidence recovery units. The Law Enforcement Terrorism Prevention Program provides funding assistance to law enforcement agencies to enable their capabilities for detecting, deterring, disrupting and preventing acts of terrorism. No Local Cash Match is required to accept funding. There are no positions associated with this award.
- On March 14, 2008 (AS 08113), an increase of \$15,000 to both revenues and expenditures was appropriated to the Metropolitan Medical Response System (MMRS) / Urban Areas Security Initiative (UASI) Grant, 02919G, Program Year 2005, as a result of supplemental funding from the Department of Homeland Security through the National Capital Region State Administrative Agency and then through the Northern Virginia Regional Commission (NVRC). MMRS is a federally-funded program that is designed to improve the emergency response capabilities of local jurisdictions. The award will continue to support 1/1.0 SYE existing grant position. The County is under no obligation to continue funding this position once the grant funding expires.

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There is no Local Cash Match associated with this supplemental award.

- On June 17, 2008 (AS 08125), an increase of \$4,883 to both revenues and expenditures is included for the Town of Herndon - Law Enforcement Terrorism Prevention Program (LETPP) Grant, 02920G, Program Year 2007, from the reserve for unanticipated awards. The Law Enforcement Terrorism Prevention Program provides funding assistance to law enforcement agencies to enable their capabilities for detecting, deterring, disrupting and preventing acts of terrorism. This grant is a pass-through grant for the Town of Herndon to purchase protective face shields for their police officers. The grant period extends from March 3, 2008 to May 31, 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 2008 Estimate	FY 2008 Actual	Increase (Decrease) (Col. 2-1)	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan <sup>1</sup>	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance<sup>2</sup></b>	<b>\$23,971,695</b>	<b>\$23,971,695</b>	<b>\$0</b>	<b>\$2,233,199</b>	<b>\$25,218,882</b>	<b>\$22,985,683</b>
Revenue:						
Federal Funds	\$87,287,964	\$55,995,558	(\$31,292,406)	\$0	\$33,962,631	\$33,962,631
State Funds	12,803,642	7,506,341	(5,297,301)	0	6,014,209	6,014,209
Other Match	4,804,449	1,881,865	(2,922,584)	668,635	3,180,286	2,511,651
Other Non-profit Grants	249,694	220,147	(29,547)	0	27,885	27,885
Seized Funds	291,131	454,856	163,725	0	0	0
Interest - Seized Funds	24,278	76,984	52,706	0	0	0
Interest - Fire Programs Funds	0	232,664	232,664	0	0	0
Miscellaneous Revenue	1,054,758	948,652	(106,106)	0	234,741	234,741
Reserve for Estimated Grant Funding	13,949,536	0	(13,949,536)	63,376,971	60,885,657	(2,491,314)
<b>Total Revenue</b>	<b>\$120,465,452</b>	<b>\$67,317,067</b>	<b>(\$53,148,385)</b>	<b>\$64,045,606</b>	<b>\$104,305,409</b>	<b>\$40,259,803</b>
Transfers In:						
General Fund (001)						
Local Cash Match	\$2,708,528	\$3,767,179	\$1,058,651	\$0	\$761,703	\$761,703
Reserve for Estimated Local Cash Match	1,584,963	526,312	(1,058,651)	989,833	228,130	(761,703)
<b>Total Transfers In</b>	<b>\$4,293,491</b>	<b>\$4,293,491</b>	<b>\$0</b>	<b>\$989,833</b>	<b>\$989,833</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$148,730,638</b>	<b>\$95,582,253</b>	<b>(\$53,148,385)</b>	<b>\$67,268,638</b>	<b>\$130,514,124</b>	<b>\$63,245,486</b>

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## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 102, Federal/State Grant Fund

	FY 2008 Estimate	FY 2008 Actual	Increase (Decrease) (Col. 2-1)	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan <sup>1</sup>	Increase (Decrease) (Col. 5-4)
Expenditures:						
Emergency Preparedness <sup>3</sup>	\$17,006,352	\$11,022,246	(\$5,984,106)	\$0	\$5,984,100	\$5,984,100
Office of County Executive Economic Development Authority	494,450	273,081	(221,369)	0	158,890	158,890
Capital Facilities	1,500,000	1,500,000	0	0	0	0
Department of Housing and Community Development	30,032,223	15,586,253	(14,445,970)	0	14,445,970	14,445,970
Office of Human Rights	2,402,432	1,256,000	(1,146,432)	0	1,146,432	1,146,432
Department of Transportation	555,157	193,454	(361,703)	0	332,022	332,022
Department of Community and Recreation Services	4,103,091	2,239,743	(1,863,348)	0	1,863,348	1,863,348
Fairfax County Public Library	274,267	235,744	(38,523)	0	243,179	243,179
Department of Family Services	82,487	6,798	(75,689)	0	79,029	79,029
Department of Systems Management for Human Services	36,457,934	23,875,172	(12,582,762)	0	16,307,228	16,307,228
Health Department	123,744	57,067	(66,677)	0	66,677	66,677
Circuit Court and Records Juvenile and Domestic Relations District Court	3,632,290	2,688,953	(943,337)	0	3,269,244	3,269,244
Commonwealth's Attorney	48,306	36,742	(11,564)	0	11,503	11,503
General District Court	2,691,224	554,717	(2,136,507)	0	2,127,365	2,127,365
Police Department	275,710	23,671	(252,039)	0	252,040	252,040
Office of the Sheriff	712,321	676,019	(36,302)	0	8,935	8,935
Fire and Rescue Department	10,822,088	5,328,666	(5,493,422)	668,635	6,216,353	5,547,718
Unclassified Administrative Expenses	30,274	30,225	(49)	0	49	49
	16,514,577	4,778,820	(11,735,757)	0	9,597,096	9,597,096
	20,738,512	0	(20,738,512)	66,366,804	68,169,532	1,802,728
<b>Total Expenditures</b>	<b>\$148,497,439</b>	<b>\$70,363,371</b>	<b>(\$78,134,068)</b>	<b>\$67,035,439</b>	<b>\$130,278,992</b>	<b>\$63,243,553</b>
<b>Total Disbursements</b>	<b>\$148,497,439</b>	<b>\$70,363,371</b>	<b>(\$78,134,068)</b>	<b>\$67,035,439</b>	<b>\$130,278,992</b>	<b>\$63,243,553</b>
<b>Ending Balance<sup>4</sup></b>	<b>\$233,199</b>	<b>\$25,218,882</b>	<b>\$24,985,683</b>	<b>\$233,199</b>	<b>\$235,132</b>	<b>\$1,933</b>

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<sup>1</sup>The FY 2009 Adopted Budget Beginning Balance reflects \$2,000,000 in available Local Cash Match carried over from previous years. It should therefore be noted that although the FY 2009 anticipated need for Local Cash Match is \$2,989,833 only \$989,833 has been budgeted as the General Fund transfer for Local Cash Match. Savings of \$2,000,000 will be identified as part of the *FY 2008 Carryover Review* from current Local Cash Match sources.

<sup>2</sup>The *FY 2009 Revised Budget Plan* Beginning Balance reflects \$9,376,122 in Local Cash Match carried over from FY 2008, including \$2,320,377 in Local Cash Match previously appropriated to agencies but not yet expended and \$7,055,745 in the Reserve for Estimated Local Cash Match consisting of the balance of the Reserve not used during FY 2008 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 \$7,283,875.

<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 Family Services, 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.