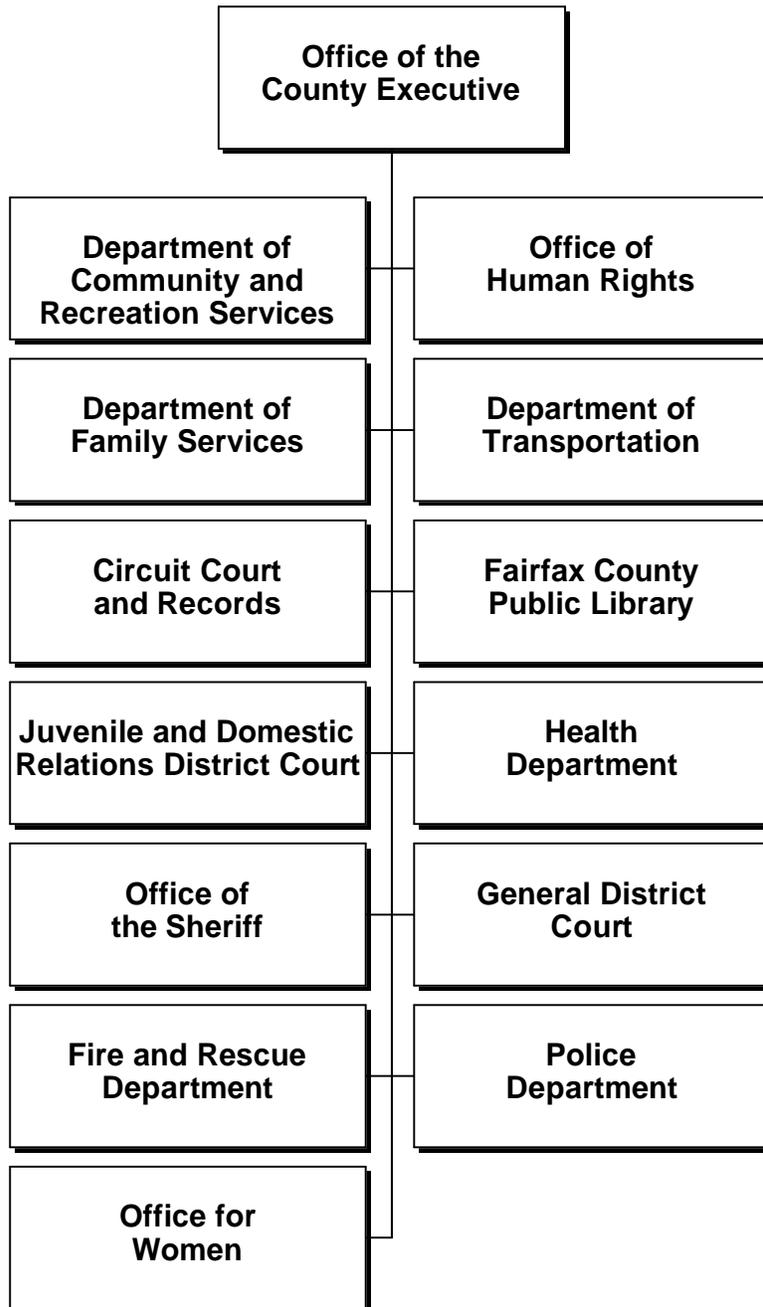


# SUMMARY OF GRANT POSITIONS FUND 102 FEDERAL/STATE GRANT FUND



# FUND 102 FEDERAL/STATE GRANT FUND

## Agency Position Summary

273 Merit Grant Positions (-1) / 267.38 Merit Grant Staff Years (-1.0)

### Position Detail Information

#### OFFICE OF THE COUNTY EXECUTIVE

##### **Project Discovery (02003G)**

1 Management Analyst II  
1 Position  
1.0 Staff Year

#### DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL SERVICES (DPWES)

##### CAPITAL FACILITIES

##### **Bus Shelters (26001G)**

1 Engineer II  
1 Position  
1.0 Staff Year

#### OFFICE OF HUMAN RIGHTS

##### **EEOC (39005G)**

3 Human Rights Specialists II (1)  
1 Administrative Assistant I  
4 Positions (1)  
4.0 Staff Years (1.0)

#### DEPARTMENT OF TRANSPORTATION

##### **Marketing & Ridesharing (40001G)**

1 Graphic Artist III  
1 Transportation Planner III  
1 Administrative Assistant II  
3 Positions  
3.0 Staff Years

##### **Employer Outreach Program (40013G)**

1 Transportation Planner II  
1 Transportation Planner I  
2 Positions  
2.0 Staff Years

##### **Dulles Corridor Enhancements (40016G)**

1 Planning Technician II  
1 Position  
1.0 Staff Year

#### DEPARTMENT OF FAMILY SERVICES

##### **WIA Adult (67300G)**

8 Human Service Workers III  
1 Human Service Worker II  
1 Management Analyst I  
1 Human Services Assistant  
3 Administrative Assistants II  
1 Program Manager  
15 Positions  
15.0 Staff Years

##### **WIA Youth (67302G)**

1 Human Service Worker IV  
5 Human Service Workers II  
1 Administrative Assistant II  
7 Positions  
7.0 Staff Years

##### **WIA Dislocated Worker Program/ National Emergency Grant (67304G)**

2 Human Service Workers IV  
12 Human Service Workers III  
2 Administrative Assistants II  
16 Positions  
16.0 Staff Years

##### **Metro Tech Program (67309G)**

5 Human Service Workers III  
1 Human Service Worker I  
6 Positions  
6.0 Staff Years

##### **Fraud Free (67312G)**

2 Human Service Workers III  
2 Human Service Workers II  
4 Positions  
4.0 Staff Years

##### **Temporary Assistance for Needy Families (TANF) (67314G)**

1 Human Service Worker III  
1 Human Service Worker II  
2 Positions  
2.0 Staff Years

#### **Dept. of Labor - One Source (67316G)**

1 Human Service Worker III  
1 Accountant II  
2 Positions  
2.0 Staff Years

#### **Independent Living Initiatives (67500G)**

1 Social Worker III  
1 Position  
1.0 Staff Year

#### **Foster and Adoptive Parent Training (67501G)**

1 Social Worker III  
2 Social Workers II  
3 Positions  
3.0 Staff Years

#### **Community Housing and Resource Program (67503G and 67512G)**

1 Management Analyst III  
1 Administrative Assistant II  
2 Positions  
2.0 Staff Years

#### **VISSTA (67510G)**

1 Management Analyst III  
4 Administrative Assistants IV  
5 Positions  
5.0 Staff Years

#### **Foster Care and Adoption Staffing (67513G)**

1 Human Services Coordinator II  
9 Social Workers III  
7 Social Workers II  
1 Management Analyst III  
1 Administrative Assistant IV  
2 Administrative Assistants III  
21 Positions  
21.0 Staff Years

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## FEDERAL/STATE GRANT FUND

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### Title IV-E Revenue Maximization (67514G)

1 Management Analyst III  
 1 Position  
 1.0 Staff Year

### USDA Child Care Food Program (67600G)

1 Child Care Specialist III  
 1 Child Care Specialist II, PT  
 4 Child Care Specialists I, 3 PT  
 2 Human Services Assistants  
 1 Management Analyst II  
 1 Administrative Assistant III  
 10 Positions  
 8.25 Staff Years

### Head Start Federal Program

#### (67602G, Phases 001, 002 and 003)

4 Child Care Specialists II  
 6 Day Care Center Teachers II  
 7 Day Care Center Teachers I  
 3 Human Service Workers II  
 1 Nurse Practitioner  
 1 Management Analyst II  
 2 Human Services Assistants  
 2 Administrative Assistants IV  
 1 Administrative Assistant III  
 27 Positions  
 27.0 Staff Years

### Virginia Preschool Initiative (67604G)

1 Child Care Specialist II  
 1 Position  
 1.0 Staff Year

### Child Care Assist. Program (67605G)

1 Programmer Analyst IV  
 9 Child Care Specialists I  
 1 Human Service Worker II  
 9 Human Service Workers I  
 1 Management Analyst IV  
 2 Management Analysts II, 1 PT  
 1 Child Care Program Adm. I  
 4 Human Services Assistants  
 1 Administrative Assistant III  
 2 Administrative Assistants II  
 31 Positions  
 30.5 Staff Years

### Early Head Start (67606G)

1 Head Start Coordinator  
 1 Child Care Specialist III  
 1 Child Care Specialist II  
 2 Child Care Specialists I  
 5 Day Care Center Teachers II  
 4 Day Care Center Teachers I  
 1 Human Services Assistant  
 1 Day Care Center Aide, PT  
 16 Positions  
 15.5 Staff Years

### VIEW Day Care (67607G)

1 Child Care Specialist III  
 2 Day Care Center Teachers I  
 3 Positions  
 3.0 Staff Years

### South County Head Start

#### (67608G, Phases 001, 002 and 003)

1 Child Care Specialist II  
 3 Child Care Specialists I  
 2 Day Care Center Teachers II  
 3 Day Care Center Teachers I  
 1 Administrative Assistant III  
 10 Positions  
 10.0 Staff Years

### Early Learning Opportunities Act

#### (67609G)

1 Management Analyst IV  
 1 Management Analyst II  
 3 Child Care Specialists II, 2 PT  
 1 Child Care Prog Admin II  
 1 Administrative Assistant IV  
 7 Positions  
 6.0 Staff Years

### Promoting Safe and Stable Families

#### (67700G)

1 Social Worker III  
 3 Social Workers II  
 1 Human Service Coordinator II  
 1 Management Analyst II  
 1 Administrative Assistant II  
 7 Positions  
 7.0 Staff Years

### HEALTH DEPARTMENT

#### Shelter Support (71002G)

2 Nurse Practitioners, PT  
 2 Positions  
 1.13 Staff Years

### WIC (71007G)

1 Public Health Nutritionist Spvr.  
 7 Public Health Nutritionists  
 5 Nutritionist Assistants  
 6 Administrative Assistants II  
 19 Positions  
 19.0 Staff Years

### Minority AIDS Project (71009G)

1 Community Health Specialist  
 1 Position  
 1.0 Staff Year

### Perinatal Health Services (71010G)

1 Human Services Assistant  
 1 Position  
 1.0 Staff Year

### Tuberculosis Grant (71014G)

1 Public Health Nurse III  
 1 Human Services Assistant  
 2 Positions  
 2.0 Staff Years

### Bioterrorism Grant (71025G)

1 Management Analyst III  
 1 Position  
 1.0 Staff Year

### CIRCUIT COURT AND RECORDS

#### Neutral Case Evaluation (80003G)

1 Administrative Assistant IV  
 1 Position  
 1.0 Staff Year

### JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

#### Juvenile Accountability

#### Block Grant (81013G)

1 Management Analyst I, PT  
 3 Probation Counselors II, 1 PT  
 4 Positions  
 3.0 Staff Years

### Residential Aftercare Program (81014G)

0 Probation Supervisor I (-1)  
 0 Probation Counselor II (-1)  
 0 Positions (-2)  
 0.0 Staff Years (-2.0)

### Young Offender (81016G)

1 Probation Counselor III  
 1 Position  
 1.0 Staff Year

# FUND 102

## FEDERAL/STATE GRANT FUND

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**Title IV-E (81017G)**

1 Probation Counselor III  
 7 Probation Counselors II  
 1 Probation Counselor I  
 1 Management Analyst III  
 1 Management Analyst II  
 1 Training Specialist II  
 12 Positions  
 12.0 Staff Years

**Treatment of Juvenile Sex Offenders (81018G)**

1 Probation Counselor III  
 1 Position  
 1.0 Staff Year

**GENERAL DISTRICT COURT**

**Comprehensive Community Corrections Act (85006G)**

1 Probation Supervisor I  
 1 Probation Counselor III  
 6 Probation Counselors II  
 1 Administrative Assistant II  
 9 Positions  
 9.0 Staff Years

**POLICE DEPARTMENT**

**Victim Witness Assistance (90016G)**

4 Probation Counselors II  
 1 Human Services Assistant  
 5 Positions  
 5.0 Staff Years

**Someplace Safe (90025G)**

1 Probation Counselor II  
 1 Position  
 1.0 Staff Year

**FIRE AND RESCUE DEPARTMENT**

**Fire Programs (92001G)**

1 Photographic Specialist  
 2 Life Safety Education Specialists  
 3 Positions  
 3.0 Staff Years

**International Search & Rescue (92013G)**

1 Fire Battalion Chief  
 1 Position  
 1.0 Staff Year

PT Denotes Part Time  
 ( ) Denotes New Position  
 ( - ) Denotes Abolished Position

# FUND 102

## FEDERAL/STATE GRANT FUND

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### Agency Mission

To provide reserves for unanticipated and anticipated grants awarded to Fairfax County from Federal, State, and other funding sources. The reserves enable Fairfax County to accept grant funding to enhance services provided to the citizens of Fairfax County.

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### ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:***

- ◆ The Board of Supervisors made no changes to the FY 2004 Advertised Budget Plan.

***The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:***

- ◆ An increase of \$4,995,300 to revenues and expenditures is included due to funding adjustments for existing, supplemental, and new grant awards in the Office of Human Rights, the Department of Family Services, the Health Department, the Juvenile and Domestic Relations District Court, the Police Department, the Fire and Rescue Department and the Animal Shelter (administered by the Police Department), partially offset by a decrease due to the close-out of existing grants in which expenditure authority is no longer available.
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## ***County Executive Proposed FY 2004 Advertised Budget Plan***

### Purpose

In order to provide a comprehensive summary of grant awards to be received by the County in FY 2004, awards *already received* and awards *anticipated to be received* by the County for FY 2004 are included in the Federal/State Grant Fund budget. The total FY 2004 appropriation within Fund 102 is \$59,889,229, an increase of \$14,794,771, or 32.8 percent, over the FY 2003 Adopted Budget Plan total of \$45,094,458 and includes both grant awards already received and grants that are anticipated. The total for grant awards already received and appropriated directly to the agency receiving the grant is \$12,174,181 in FY 2004. Funds for grants held in reserve until the grant award is received and approved by the Board of Supervisors total \$47,715,048 in FY 2004.

In order to secure grant funding, the grantor often requires that a certain percentage of funds be matched from local funding sources. In FY 2004, the total General Fund commitment for Local Cash Match totals \$13,003,520, an increase of \$4,630,342, or 55.3 percent, over the FY 2003 Adopted Budget Plan total of \$8,373,178. This increase is due primarily to required local funding requirements for Community Oriented Policing (COPS) grants in the Police Department and increased requirements for Congestion Mitigation Air Quality (CMAQ)-related grants in the Department of Transportation, based on the approved funding level and timeline for each award. The FY 2004 Local Cash Match total for grant awards already received and appropriated directly to the agency receiving the grant is \$9,088,853, while funds for grants held in reserve until the grant award is received and approved by the Board of Supervisors totals \$3,914,667.

# FUND 102

## FEDERAL/STATE GRANT FUND

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Prior appropriation of the anticipated grants will enable the Board to consider grants in an expeditious manner when actual awards are received. As specific grants are awarded and approved, the Board of Supervisors approves a supplemental appropriation of the required funds to the specific agency or agencies administering a grant. This increase in a specific agency grant appropriation is offset by a concurrent decrease in the grant reserve. The list of anticipated grants to be received in FY 2004 was developed based on prior awards and the most recent information available concerning future awards. A detailed list of grant programs by agency, including a description of the grant programs funded, the number of positions supported, the citizens served, and the funding sources (Federal/State grant funds, fees for services, reimbursements from other jurisdictions, and General Fund support) is included. In addition, an amount of \$1,075,000, the same level as in FY 2003, is included as part of the reserve to allow for grant awards that cannot be anticipated.

On November 20, 2000, the Board of Supervisors established new County policy for grant applications and awards of less than \$5,000 that meet certain requirements. If a grant is less than \$5,000, does not require a Local Cash Match, does not create new positions, and if the grantor does not require Board of Supervisors' approval, the agency can work directly with the Department of Management and Budget to receive the award and reallocate funding from the anticipated/unanticipated reserve directly to the agency. For any grant that does not meet all of the specified criteria, the agency must obtain Board of Supervisors' approval in order to apply for or accept the grant award.

### **FY 2004 Initiatives**

- ◆ Continue the process of administering the State and Local Emergency Preparedness Grant funded by the U.S. Department of Justice, Bureau of Justice Assistance. This \$12 million grant, originally awarded to the County late in FY 2002 and carried over into FY 2003 and FY 2004 is for the purchase of emergency preparedness and disaster response equipment. County agencies involved in this effort include: the Office of Public Affairs, the Department of Public Works and Environmental Services, the Department of Transportation, the Department of Information Technology, the Health Department, the Police Department, and the Fire and Rescue Department.
- ◆ Gather information for the development of an accurate FY 2005 budget based on the grants received in FY 2004 and grants anticipated for receipt in FY 2005.
- ◆ Review and track budgets for categorical grants from Federal and State sources.
- ◆ Record and track budgets for grants from other sources, such as private firms and not-for-profit organizations.
- ◆ Review and evaluate the use of the unanticipated grant reserve for unanticipated grants awarded and received in FY 2004.
- ◆ Review and track the use of the anticipated grant reserve for anticipated grants awarded and received in FY 2004.

### **Appropriated Grant Awards**

The Community Oriented Policing (COPS) Grants from the U.S. Department of Justice (DOJ) are appropriated directly to the Police Department in the amount of \$12,164,181. The COPS grants are multi-year Federal awards to localities aimed at increased community policing. The FY 2004 appropriation includes the first year of a COPS Universal Hiring Program (UHP) award received in FY 2003 in the amount of \$7,934,930, the third year of an UHP award received in FY 2001 in the amount of \$3,188,818, the final year of a COPS in Schools award received in FY 2001 in the amount of \$500,661, and the second year of a COPS in Schools award received in FY 2002 in the amount of \$539,772. In addition, funding of \$10,000 is appropriated directly to the Fire and Rescue Department for the Federal Emergency Management Agency (FEMA)/Office of Foreign Disaster Assistance (OFDA) Activation Grant.

# FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 APPROPRIATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 PROJECTED FUNDING	GENERAL FUND <sup>1</sup>	FEDERAL/ STATE	OTHER
<b><i>Police Department</i></b>					
<b>Community Oriented Policing (COPS)</b>					
The U.S. Department of Justice (DOJ), Office of Community Oriented Policing funding is provided to support and expand community-policing efforts. Under this program, the DOJ makes direct grants to agencies and jurisdictions to hire or rehire additional sworn law enforcement officers as part of an overall plan to address crime and related problems through community policing.					
COPS UHP VI (90024G) PY 04	0/0.0	\$7,934,930	\$5,190,968	\$2,743,962	\$0
The Board of Supervisors was notified of this three-year grant award on October 28, 2002. The three-year grant award of \$18,218,663 includes \$3,900,000 in Federal funding and \$14,318,663 in Local Cash Match. This grant supports 52/52.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2004 reflects the first year of funding for this award. Over the final two years of this award, Federal funding of \$1,156,038 and Local Cash Match funding of \$9,127,695 is anticipated to be required.					
COPS UHP V (90024G) PY 02	0/0.0	\$3,188,818	\$3,188,818	\$0	\$0
The Board of Supervisors was notified of this three-year grant award on October 30, 2000. The three-year grant award of \$11,387,440 includes \$2,700,000 in Federal funding and \$8,687,440 in Local Cash Match. This grant supports 36/36.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2004 reflects the final year of funding for this award.					
COPS IN SCHOOLS I (90030G) PY 01	0/0.0	\$500,661	\$500,661	\$0	\$0
The Board of Supervisors was notified of the three-year grant award on September 25, 2000. The three-year grant award of \$4,187,855 includes \$1,750,000 in Federal funding and \$2,437,855 in Local Cash Match. This grant supports 14/14.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2004 reflects the final year of funding for this award.					
COPS IN SCHOOLS II (90030G) PY 03	0/0.0	\$539,772	\$208,406	\$331,366	\$0
The Board of Supervisors was notified of the three-year grant award on November 19, 2001. The three-year grant award of \$1,942,342 includes \$750,000 in Federal funding and \$1,192,342 in Local Cash Match. This grant supports 6/6.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2004 reflects the second of three years of funding for this award. An amount of \$562,186 in Local Cash Match is anticipated to be required in FY 2005, the final year of funding for this award.					
<b>SUBTOTAL COPS</b>	<b>0/0.0</b>	<b>\$12,164,181</b>	<b>\$9,088,853</b>	<b>\$3,075,328</b>	<b>\$0</b>
<b><i>Fire &amp; Rescue Department</i></b>					
FEMA/OFDA Activation Grant (92010G)	0/0.0	\$10,000	\$0	\$10,000	\$0
The responsibilities and procedures for Urban Search and Rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between FEMA, OFDA, and Fairfax County. Activation funding of \$1,100,000 is included in the anticipated grants reserve; however, \$10,000 is appropriated directly to the agency to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. FEMA or OFDA reimburses all expenditures related to the activation. Expenditure of this appropriation and the funding in the reserve is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team for a national emergency response.					
<b>TOTAL APPROPRIATED DIRECTLY TO AGENCIES</b>	<b>0/0.0</b>	<b>\$12,174,181</b>	<b>\$9,088,853</b>	<b>\$3,085,328</b>	<b>\$0</b>

<sup>1</sup> It should be noted that sufficient Local Cash Match funding has been included to cover the anticipated General Fund obligation for the COPS grants in Agency 90, Police Department. The FY 2004 Local Cash Match total in Agency 90 includes both new funding sources as well as funds carried over from previous fiscal years.

# FUND 102

## FEDERAL/STATE GRANT FUND

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### Funding in Reserve Within Fund 102

An amount of \$47,715,048 is included in FY 2004 as a reserve for grant awards. Grant awards are principally funded by two general sources – Federal/State grant funding and local cash match. The FY 2004 reserves for each of these sources are estimated for anticipated grant awards and for unanticipated grant awards. The Reserve for Grant Funding and the Reserve for Local Cash Match are shown on the fund statement as both estimated revenue and estimated expenditures.

In FY 2004, the Reserve for Grant funding is \$43,800,381 including the Reserve for Anticipated Grant Funding of \$42,800,381 and the Reserve for Unanticipated Grant Funding of \$1,000,000. This reflects an increase of \$7,919,428 or 22.1 percent, over the FY 2003 Adopted Budget Plan Reserve for Grant Funding of \$35,880,953. This increase is attributable to an increase in projected funding requirements for several grants and the addition of several new awards to the Reserve for Anticipated Grant Funding. The largest increases over the FY 2003 Adopted Budget Plan total are \$4.9 million for CMAQ-related grant awards in the Department of Transportation, \$1.1 million for the National Emergency Grant in the Department of Family Services, \$1.1 million associated with Title IV-E reimbursements in the Juvenile and Domestic Relations District Court, and \$1.0 million associated with the COPS MORE02 grant in the Police Department that was approved by the Board of Supervisors on October 28, 2002 and is being funded as part of the FY 2004 Advertised Budget Plan.

In FY 2004, the Reserve for Local Cash Match is \$3,914,667, including the Reserve for Anticipated Local Cash Match of \$3,839,667 and the Reserve for Unanticipated Local Cash Match of \$75,000. This reflects an increase of \$1,557,138, or 66.0 percent, over the FY 2003 Adopted Budget Plan Reserve for Local Cash Match of \$2,357,529. This increase is due primarily to an increase of \$1,226,750 in the Local Cash Match requirement for CMAQ-related grants in the Department of Transportation and a \$323,083 Local Cash Match requirement associated with the COPS MORE02 grant in the Police Department. The CMAQ-related grants include enhancements to the Route 236 corridor, parking expansions at the Backlick Road Park-and-Ride lot and the Burke Center Virginia Railway Express (VRE) lot, and transit improvements along Richmond Highway. The COPS grant will allow the Police Department to implement a Wireless Police Local Area Network, the operation of which will result in time savings and allow sworn law enforcement officers to enhance community policing activities within the County. Correspondingly, \$3,914,667 is budgeted in the General Fund in Agency 87, Unclassified Administrative Expenses, for Local Cash Match contributions. This amount is a projection of the County contributions required for anticipated and unanticipated grant awards. It should be noted that an additional \$9,088,853 in Local Cash Match has been directly appropriated to the agencies for grant awards already received. This results in a FY 2004 total Local Cash Match commitment of \$13,003,520. The anticipated Local Cash Match required by agencies, and budgeted in Agency 87, is as follows:

AGENCY	FY 2004 ADOPTED LOCAL CASH MATCH
Office of the County Executive, Office of Partnerships	\$44,000
Office for Women/Department of Family Services	\$70,000
Department of Transportation	\$1,510,750
Department of Community and Recreation Services	\$5,765
Department of Family Services	\$1,476,115
Juvenile and Domestic Relations District Court	\$56,141
Police Department	\$431,382
Office of the Sheriff	\$3,514
Fire and Rescue Department	\$242,000
Reserve for Unanticipated Grant Awards	\$75,000
<b>Total</b>	<b>\$3,914,667</b>

# FUND 102

## FEDERAL/STATE GRANT FUND

The following table provides funding levels for the FY 2004 Advertised Budget Plan for the fund including the awards in the reserves for anticipated and unanticipated awards. Actual grant awards received in FY 2004 may differ from the attached list.

<b>FY 2004 ANTICIPATED GRANT AWARDS</b>					
			<b>SOURCES OF FUNDING</b>		
<b>PROGRAM</b>	<b>FY 2004 GRANT FUNDED POSITIONS/SYE</b>	<b>FY 2004 TOTAL PROJECTED FUNDING</b>	<b>GENERAL FUND</b>	<b>FEDERAL/ STATE</b>	<b>OTHER</b>
<b><i>Office of the County Executive/Office of Partnerships</i></b>					
<b>Project Discovery (02003G)</b>	<b>1/1.0</b>	<b>\$72,500</b>	<b>\$44,000</b>	<b>\$28,500</b>	<b>\$0</b>
The U.S. Department of Education and Project Discovery Inc. funds this community-based program that helps low-income and minority students in grades 6 through 12 prepare for access to post-secondary education. The Local Cash Match total of \$44,000 is the same as the total included in the <u>FY 2003 Adopted Budget Plan</u> for this program.					
<b><i>Office for Women/Department of Family Services</i></b>					
<b>Women's Business Center (05031G)</b>	<b>0/0.0</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>
The Women's Business Center is the result of an agreement reached between the Fairfax County Office for Women and the U.S. Small Business Administration (SBA). This a cooperative agreement with the Community Business Partnership, the Northern Virginia Small Business Development Center, and the Enterprise Center of George Mason University to establish the first Women's Business Center program in Virginia, which will provide technical assistance to women business owners. This is year four of a five-year agreement with the SBA, and requires an amount of \$70,000 in Local Cash Match. The Center will seek to increase fund raising capacity during FY 2004.					
<b><i>Office of Human Rights</i></b>					
<b>U.S. Equal Employment Opportunity Commission Contract (39005G)</b>	<b>4/4.0</b>	<b>\$138,500</b>	<b>\$0</b>	<b>\$138,500</b>	<b>\$0</b>
The U.S. Equal Employment Opportunity Commission (EEOC) program is the result of a contractual agreement reached between the Fairfax County Office of Human Rights and the Federal EEOC. This agreement requires the Office of Human Rights to investigate 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.					
<b><i>Department of Transportation</i></b>					
<b>Marketing and Ridesharing Program (40001G)</b>	<b>3/3.0</b>	<b>\$420,000</b>	<b>\$84,000</b>	<b>\$336,000</b>	<b>\$0</b>
The Virginia Department of Transportation Marketing and Ridesharing Grant encourages commuters to rideshare, assists commuters in their ridesharing efforts, and promotes the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. Required Local Cash Match for this program is 20 percent.					
<b>Employer Outreach Program (40013G)</b>	<b>2/2.0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>
CMAQ funds provided via the Metropolitan Washington Council of Governments and the Virginia Department of Rail and Public Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in partnership between the employer and the County.					
<b>Springfield Mall Transit Store (40017G)</b>	<b>0/0.0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
Transportation Efficiency Improvement funds provided by the Virginia Department of Rail and Public Transportation for the Springfield Mall Transit Store are used to provide an Information Center at the Springfield Mall. The Information Center provides information regarding the status of the interchange project and answers to citizen questions about the project.					
<b>Dulles Corridor Enhancements (40016G)</b>	<b>1/1.0</b>	<b>\$88,994</b>	<b>\$0</b>	<b>\$88,994</b>	<b>\$0</b>
This grant provides technical support for quality control and customer service in Dulles Express Bus Corridor operations.					

## FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Congestion Mitigation Air Quality (CMAQ) - Multiple Grants	0/0.0	\$7,133,750	\$1,426,750	\$5,707,000	\$0
<p>Since 1994, Fairfax County has applied for CMAQ funds through the Virginia Department of Transportation (VDOT). Funds are used on programs designed to decrease air pollution by promoting alternative commuting modes. All CMAQ awards require a Local Cash Match of 20 percent. Based on the most up-to-date information available, an amount of \$7,133,750, (\$5,707,000 in Federal/State and \$1,426,750 in Local Cash Match) has been included in FY 2004 for CMAQ-related grants. As in the past, DOT will formally notify the Board of Supervisors of CMAQ-related awards and obtain the Board's concurrence prior to spending these funds.</p>					
<b>TOTAL - DEPARTMENT OF TRANSPORTATION</b>	<b>6/6.0</b>	<b>\$8,012,744</b>	<b>\$1,510,750</b>	<b>\$6,501,994</b>	<b>\$0</b>
<b>Department of Community and Recreation Services</b>					
Summer Lunch Program (50001G)	0/0.0	\$77,601	\$5,765	\$71,836	\$0
<p>The United States Department of Agriculture (USDA) Summer Lunch Program serves children between the ages of 5 and 18 at eligible centers throughout the County. Eligibility is based on at least 50 percent of the children in an area meeting income guidelines established by the USDA. The program distributes nutritious lunches to children. The USDA provides a set amount of funding yearly and local funding is used as a supplement to ensure that all eligible children are served. The estimated funding total for FY 2004 is equal to the awarded total in FY 2003.</p>					
Local Government Challenge Grant (50004G)	0/0.0	\$5,000	\$0	\$5,000	\$0
<p>The Virginia Commission for the Arts Local Government Challenge Grant is awarded to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded to Fairfax County will be provided to the Arts Council of Fairfax County for distribution.</p>					
AmeriCorps VISTA Program (50006G)	0/0.0	\$30,348	\$0	\$30,348	\$0
<p>The Northern Virginia Technology Council awards this grant to operate the Corporation for National Services Volunteers in Services to America (VISTA) program for the Gum Springs, Bailey's and Willston Multi-Cultural Center Clubhouse. Youth in grades 2 through 12 are targeted for this program, and have the opportunity to become designers and creators of technology. Participants learn how to use advanced software for design, exploration, and experimentation.</p>					
Culmore Youth Soccer Camp	0/0.0	\$16,785	\$0	\$16,785	\$0
<p>The Department of Community and Recreation Services (CRS) has applied for funding from the U.S. Soccer Foundation in the amount of \$83,925 for the Culmore Youth Soccer Camp (CYSC). If funded, CRS will receive an annual allotment of \$16,785 per year for five years starting in FY 2004. This program is designed to teach youth the basics of soccer, good sportsmanship, and character development. A library visit to introduce computer usage and reading is also part of the program. Participation in CYSC has more than quadrupled since its inception. CRS started the camp in 1999 with just 25 participants. Over 110 children were served in 2002. CRS anticipates there will be 150 participants in 2003, with participation growing each following year.</p>					
<b>TOTAL - DEPARTMENT OF COMMUNITY AND RECREATION SERVICES</b>	<b>0/0.0</b>	<b>\$129,734</b>	<b>\$5,765</b>	<b>\$123,969</b>	<b>\$0</b>
<b>Fairfax County Public Library</b>					
Erate Reimbursements (52011G)	0/0.0	\$164,397	\$0	\$164,397	\$0
<p>The Federal Communications Commission (FCC) Erate Reimbursements program provides affordable access to modern telecommunications and information systems through reimbursements to vendors that participate in the Schools and Libraries Universal Service Program.</p>					

# FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
<i>Department of Family Services</i>					
<b>Workforce Investment Act (WIA)</b>					
Beginning in the 1980's, Fairfax County has received funding from the U.S. Department of Labor to operate the Job Training Partnership Act (JTPA) Programs. On July 1, 2000, the Workforce Investment Act (WIA) of 1998 replaced the JTPA programs. WIA is a work-first approach to employment and training for adults, youth, and dislocated workers. Funding in the following programs is anticipated.					
WIA Adult Program (67300G)	15/15.0	\$377,028	\$0	\$377,028	\$0
The WIA Adult Programs focus on meeting needs of businesses for skilled workers and individuals 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, training services directly linked to job opportunities in the local area, and other services for dislocated workers.					
WIA Youth Program (67302G)	7/7.0	\$611,569	\$0	\$611,569	\$0
The WIA Youth Programs focus on preparation for post-secondary educational opportunities or 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, support services, and other services for disadvantaged youth aged 14-21.					
WIA Dislocated Worker Program/ National Emergency Grant (67304G)	16/16.0	\$1,612,347	\$0	\$1,612,347	\$0
The WIA Dislocated Worker Programs focus on meeting the business needs for skilled workers and individuals 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, training services directly linked to job opportunities in the local area, and other services for dislocated workers. The National Emergency Grant funds will be used to continue to provide intensive employment counseling, training, and job placement services to the large number of area residents affected by September 11 <sup>th</sup> related job losses. Of the above total, \$499,610 is associated with the WIA Dislocated Worker Program and \$1,112,737 is anticipated for the National Emergency Grant.					
WIA Rapid Response Program (67317G)	0/0.0	\$300,000	\$0	\$300,000	\$0
The WIA Rapid Response Program focuses on providing intensive services and occupational training opportunities to employees who have lost their job due to layoffs.					
<b>SUBTOTAL WIA</b>	<b>38/38.0</b>	<b>\$2,900,944</b>	<b>\$0</b>	<b>\$2,900,944</b>	<b>\$0</b>
Job Access and Reverse Commute (67306G)	0/0.0	\$360,000	\$0	\$360,000	\$0
A cooperative effort by the Virginia Department of Social Services, the Washington Metropolitan Area Transit Authority, and the Department of Family Services. Provides increased employment opportunities and job retention by filling the gaps in transportation service to areas of employment that are not always accessible by public transportation and by increasing the awareness of available transportation services.					
Metro Tech Program (67309G)	6/6.0	\$736,668	\$0	\$736,668	\$0
The Metro Tech Program, administered by the Virginia Employment Commission, provides recruitment, job placement assistance and retraining for dislocated workers specifically in technology-oriented skills. Training is directly related to identified employment opportunities with specific companies.					
Fraud FREE Program (67312G)	4/4.0	\$299,975	\$0	\$299,975	\$0
The Fraud Recovery Special Fund, supported by State retained dollars from the collection of overpayments in all assistance programs, provides funding for a Fairfax County Fraud Investigation Unit. Staff to this unit has the responsibility to assess any indications of fraud in a variety of County-administered welfare programs such as Temporary Assistance for Needy Families, Food Stamps, and Medicaid.					

# FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Temporary Assistance for Needy Families (TANF) Hard-to-Serve (67314G)	2/2.0	\$208,860	\$0	\$208,860	\$0
Funding through the Virginia Department of Social Services allows the Department of Family Services to work in collaboration with community organizations, schools, and other service providers to create individualized service plans that focus on addressing the specific barriers that keep hard-to-serve welfare families from successful employment.					
Department of Labor – One Source (67316G)	2/2.0	\$612,662	\$0	\$612,662	\$0
These funds provide for a community, multi-agency effort to address the disproportionate unemployment and underemployment of people with disabilities. By creating mechanisms for outreach to people with disabilities and their families, this program involves disabled individuals in activities that increase access to employment options and provide employment support systems. Program services address the lack of labor market participation, higher unemployment rates, and underemployment of people with disabilities in terms of use of talent, satisfaction, earnings, responsibility, and access to benefits in full-time employment.					
Department of Labor – Youth Source	0/0.0	\$250,000	\$0	\$250,000	\$0
The U.S. Department of Labor provides funding to support community and multi-agency efforts to increase employment options and to provide employment support systems for young workers with disabilities.					
H1-B Visa Program Medical/Health Care Industry	0/0.0	\$3,000,000	\$0	\$3,000,000	\$0
The fees collected by the Immigration and Naturalization Service under the HI-B Visa program are reinvested in training programs run by local Workforce Investment Boards. Workers are trained in technical skills in high demand vocations traditionally requiring employers to seek foreign workers to fill the demand.					
Title V - Senior Community Service Employment Program (67400G)	0/0.0	\$92,340	\$9,234	\$83,106	\$0
The Virginia Department for the Aging allocates U.S. Department of Labor funds to provide part-time opportunities in community service employment for the citizens of Fairfax County and the cities of Fairfax and Falls Church. Services are provided through classroom and on-the-job training, work experience, employment development, planning, and support to unemployed low-income persons aged 55 or older. Required Local Cash Match for this program is 10 percent.					
Independent Living Initiatives Grant Program (67500G)	1/1.0	\$68,950	\$0	\$68,950	\$0
The U.S. Department of Health and Human Services Independent Living Initiatives Grant program, administered through 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.					
Foster and Adoptive Parent Training Grant (67501G)	3/3.0	\$318,228	\$79,557	\$238,671	\$0
The Virginia Department of Social Services (DSS) Foster and Adoptive Parent Training Grant will enable the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. Required Local Cash Match for this program is 25 percent.					
Community Housing and Resource Program – Award Three (67503G)	2/1.0	\$859,556	\$426,664	\$432,892	\$0
The U.S. Department of Housing and Urban Development (HUD) Community Housing and Resource Program assists homeless families in making the transition from living in shelters to permanent housing. The program offers 36 transitional housing units and various supportive services. This is the third year of the original three-year funding commitment totaling \$2,519,131, of which \$1,274,144 is HUD funding and \$1,244,987 is County funding.					
Shelter Support Grant (67504G)	0/0.0	\$119,894	\$0	\$119,894	\$0
The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. Staff supporting this grant are located in Agency 71, Health Department.					

## FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
RISE Supportive Housing Grant (67505G) – Start Here	0/0.0	\$491,050	\$33,500	\$457,550	\$0
The U.S. Department of Housing and Urban Development (HUD) RISE Supportive Housing Grant is a three-year grant that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private non-profit organizations and County agencies. This is year three of a three-year funding period totaling \$1,582,069, of which \$1,320,813 is HUD funding, \$100,500 is County funding, and \$160,756 is private non-profit organizational funding.					
Homeless Intervention Program (67506G)	0/0.0	\$305,931	\$0	\$305,931	\$0
The Virginia Department of Housing and Community Development SHARE-Homeless Intervention Program (HIP) prevents displacement of potentially homeless households, assists homeless persons in securing permanent housing, and ensures that persons who receive assistance become self sufficient.					
VISSTA (67510G)	4/4.0	\$481,440	\$0	\$481,440	\$0
The Virginia Institute of Social Services Training Activities (VISSTA) program provides skills training for Adult Services, temporary assistance, and Comprehensive Services Act (CSA). This includes employment and day care training for DFS staff.					
VISSTA Day Care Training (67510G)	1/1.0	\$155,257	\$0	\$155,257	\$0
The VISSTA Day Care Training grant provides a variety of training opportunities to improve the quality of childcare given by licensed and non-licensed day care providers.					
Transitional Housing Program – Award One (67512G)	0/1.0	\$477,426	\$220,936	\$256,490	\$0
This grant offers 18 transitional housing units, services, and programs designed to assist homeless families in making the transition from living in shelters to permanent housing. This is the third year of the renewed three-year funding commitment totaling \$1,393,915 of which \$731,107 is HUD funding and \$662,808 is local funding.					
Foster Care and Adoption Staffing (67513G)	21/21.0	\$1,003,176	\$0	\$1,003,176	\$0
The General Assembly approved \$6.9 million statewide for new foster care and adoption staffing, effective July 1, 1999. This funding 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 expected outcomes are to reduce the average length of time children spend in foster care, to lower the caseloads in order to meet new judicial time frames and to provide more intensive services, to accelerate the adoption process for older, special needs children, to reduce expenditures out of the Comprehensive Services Act pool, to return children to a family member or permanent placement more quickly, and to enable social workers to visit their children in foster care more frequently than the mandated minimal standard of once every 90 days.					
USDA Child and Adult Care Food Program (67600G)	10/8.25	\$3,038,740	\$0	\$3,038,740	\$0
The U.S. Department of Agriculture (USDA) Child and Adult Care Food Program provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children (ages infant to 12) in approved day care homes.					
USDA SACC Snacks (67601G)	0/0.0	\$200,000	\$0	\$200,000	\$0
The U.S. Department of Agriculture (USDA) provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves school-aged children, grades K-8.					

# FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
<b>U.S. Department of Health and Human Services Head Start Programs</b>					
Head Start is a national child development program that serves income eligible families with very young children. Families served by Head Start grants receive assistance with child education and development, social and health services and parent education including family literacy and English as a Second Language. The Local Cash Match requirements for Head Start grants are generally between 10 and 15 percent, however the agency substitutes in-kind services for the required match, whenever possible.					
Head Start Federal Program Grant (67602G)	27/27.0	\$4,147,104	\$321,511	\$3,825,593	\$0
Head Start is a national child development program that serves income-eligible families with children 3-5 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 funding will provide services to an estimated 434 children.					
Child Care Development Block Grant (67603G)	0/0.0	\$185,799	\$0	\$185,799	\$0
The Child Care Block Grant extends service hours and days of care for children enrolled in part-day Head Start classrooms at Gum Springs Head Start Center.					
Early Head Start (67606G)	16/15.5	\$1,757,805	\$175,288	\$1,582,517	\$0
The Early Head Start program is a national child development program that serves income eligible families with children 0-3 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 funding will provide services to an estimated 152 children 0-3 years of age as well as pregnant mothers.					
Early Head Start – South County (67608G)	10/10.0	\$1,088,777	\$147,321	\$941,456	\$0
The South County Early Head Start program provides early, continuous, intensive child development and family support services to pregnant mothers and children between infancy and 3 years of age who meet or fall below the Federal poverty level. This program will serve an estimated 60 children in South County and the Clearview Elementary School.					
<b>SUBTOTAL HEAD START PROGRAM</b>	<b>53/52.5</b>	<b>\$7,179,485</b>	<b>\$644,120</b>	<b>\$6,535,365</b>	<b>\$0</b>
Virginia Preschool Initiative Grant (67604G)	1/1.0	\$963,661	\$0	\$963,661	\$0
The Virginia Department of Education Preschool Initiative allows Fairfax County to serve 629 children in a Statewide, comprehensive preschool program designed for at-risk four-year-olds.					
Child Care Assistance Program (CCAP) (67605G)	31/30.5	\$1,598,621	\$0	\$1,598,621	\$0
The Virginia Department of Social Services provides Child Care Development Fund (CCDF) funding for staff to support the provision of child care services, which includes eligibility determination and child care placement, as well as recruitment, resources, and referral activities.					
Child Care Quality Initiative Program (CCAP) (67605G - Phase 001)	0/0.0	\$184,375	\$0	\$184,375	\$0
The Virginia Department of Social Services allocates this funding to enhance the quality and supply of childcare services in the community.					
VIEW Day Care (67607G)	3/3.0	\$149,373	\$14,937	\$134,436	\$0
The Virginia Department of Social Services reimburses Fairfax County for child care services provided by the School Aged Child Care program to families who are participating in VIEW, the State Welfare Reform program. Required Local Cash Match for this program is 10 percent.					
Early Learning Opportunities Grant (67609G)	7/6.0	\$895,385	\$0	\$895,385	\$0
This Department of Health and Human Services grant improves the quality of early learning and literacy programs through professional development and training activities, increased compensation, and recruitment and retention incentives for early learning providers.					

# FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Promoting Safe and Stable Families (67700G)	7/7.0	\$471,675	\$47,167	\$424,508	\$0
These Virginia Department of Social Services funds are used to develop, expand, and deliver family preservation and family support services. Required Local Cash Match for this program is 10 percent.					
<b>TOTAL DEPARTMENT OF FAMILY SERVICES</b>	<b>196/192.25</b>	<b>\$27,423,672</b>	<b>\$1,476,115</b>	<b>\$25,947,557</b>	<b>\$0</b>
<i>Health Department</i>					
Shelter Support Program (71002G)	2/1.13	\$0	\$0	\$0	\$0
The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. The funding for these positions is located in Agency 67, Department of Family Services.					
Immunization Action Plan (71006G)	0/0.0	\$64,575	\$0	\$64,575	\$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach and education services regarding immunizations for children from low-income families within the community.					
Women's, Infants and Children (71007G)	19/19.0	\$1,035,811	\$0	\$1,016,811	\$19,000
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children (WIC) Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under the age of five. Inova Fairfax Hospital provides funding in the amount of \$19,000 to provide WIC Nutrition Services at the Inova Pediatric Center.					
Minority AIDS Project (71009G)	1/1.0	\$0	\$0	\$0	\$0
The Virginia State Health Department, Bureau of STD/AIDS Minority AIDS Project provides funding for concentrated minority HIV prevention education to a minimum of four minority populations in the community. This program also helps community-based organizations identify strategies for HIV prevention; it will assist with the dissemination of HIV public information and assist with the implementation of the State-sponsored surveys regarding HIV/AIDS among minorities. Additional funding for this program is not anticipated in FY 2004, however existing funds will continue the program through December 31, 2003.					
Perinatal Health Services (71010G)	1/1.0	\$184,205	\$0	\$184,205	\$0
The U.S. Department of Health and Human Services Perinatal Health Services Grant provides for nutrition counseling for low-income pregnant women to reduce the incidence of low birth rate in Fairfax County.					
Anonymous Test Site (71011G)	0/0.0	\$18,000	\$0	\$18,000	\$0
The Virginia Department of Health and Human Services Test Site grant 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.					
Tuberculosis Grant (71014G)	2/2.0	\$120,000	\$0	\$120,000	\$0
The Center for Disease Control and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health, Tuberculosis Control Division, provides funding for one Public Health Nurse to coordinate tuberculosis case investigation, case management, and reporting activity for Fairfax County. These efforts include timely reporting of newly diagnosed cases, monitoring the follow-up of tuberculosis suspects to ensure timely diagnosis and treatment, and assisting nursing staff with investigation of contact with active cases of tuberculosis in the County. In addition, this grant provides funding for one Human Services Assistant position to coordinate the provision of Directly Observed Therapy.					
Cardiovascular Risk Reduction (71021G)	0/0.0	\$28,246	\$0	\$28,246	\$0
The Virginia Department of Health, Division of Chronic Disease Prevention/Nutrition provides funding from the Preventative Health and Health Services (PHHS) Block Grant for Chronic Disease Prevention. The major focus of this grant is the prevention of, and early intervention for, cardiovascular disease process to control the risk factors associated with cardiovascular diseases.					

## FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Immunization WIC Grant (71022G)	0/0.0	\$112,000	\$0	\$112,000	\$0
The State Health Department received Federal funds to improve the immunization status of children receiving WIC services. The state selected four WIC sites in Fairfax County to implement an immunization assessment and monitoring program. The sites were selected due to the volume of infants and children receiving WIC services. The major goal for this project is to implement a system to assess immunization records of children enrolled in WIC and to refer children needing immunizations to their appropriate health care provider.					
Family Planning – Title X (71024G)	0/0.0	\$30,000	\$0	\$30,000	\$0
The State Health Department provides funding to cover the cost of Pap Smears for maternity clients. Pap Smears screen for cervical cancer and vaginal/cervical infections. In the past, localities sent invoices to the State who then paid the vendor. In an effort to streamline the billing process, localities began directly reimbursing vendors in FY 2002.					
Bioterrorism Grant (71025G)	1/1.0	\$104,000	\$0	\$104,000	\$0
The Centers for Disease Control provides funding through the Virginia Department of Health to fund a position that serves the Fairfax/Falls Church Health District. The major goal is to have an emergency response plan that is coordinated with local agencies, hospitals, physicians, and laboratories in the County and the region.					
<b>TOTAL HEALTH DEPARTMENT</b>	<b>26/25.13</b>	<b>\$1,696,837</b>	<b>\$0</b>	<b>\$1,677,837</b>	<b>\$19,000</b>
<b><i>Circuit Court and Records</i></b>					
<b>Alternative Dispute Resolution/Neutral Case Evaluation Grant (80003G)</b>	<b>1/1.0</b>	<b>\$40,426</b>	<b>\$0</b>	<b>\$40,426</b>	<b>\$0</b>
The Supreme Court of Virginia Alternative Dispute Resolution/Neutral Case Evaluation Grant will provide funding for settlement conferences which will allow judges and attorneys to settle lawsuits prior to trial.					
<b><i>Juvenile and Domestic Relations District Court</i></b>					
Juvenile Accountability Incentive Block Grant (81013G)	4/3.0	\$171,351	\$17,135	\$154,216	\$0
The Virginia Department of Criminal Justice Services provides funding to combat violent youth crime, to increase accountability for juvenile criminal offenses and to promote greater accountability in the Juvenile Justice System. Required Local Cash Match for this program is 10 percent.					
Young Offender Grant (81016G)	1/1.0	\$156,023	\$39,006	\$117,017	\$0
This grant, funded by the Virginia Department of Criminal Justice Services (DCJS) is for the development and implementation of a Young Offender Program targeted to enhance services to juvenile offenders under the age of 14 years. An initial award of \$156,023, received in December 2001, is for the first 18-month funding period of this project (January 1, 2002 – June 30, 2003). A 25 percent local match is required for the second period (July 1, 2003 – June 30, 2004), a 50 percent match is required for the third period (July 1, 2004 – June 30, 2005), and a 75 percent match is required for the final period (July 1, 2005 – December 31, 2006).					
Title IV-E (81017G)	12/12.0	\$1,105,574	\$0	\$1,105,574	\$0
The Federal government reimburses 50 percent of a staff's salary for the time they spend preventing out-of-home placements with juveniles who are deemed to be at-risk of being removed from their home. This grant was set up to receive these funds, which are being used to support additional staff in this critical area.					
Treatment of Juvenile Sex Offenders Grant (81018G)	1/1.0	\$168,507	\$0	\$168,507	\$0
This grant, funded by the Virginia Department of Criminal Justice Services (DCJS) is for the development and implementation of the Juvenile Sex Offender Treatment Enhancement Program. The program builds on existing services and adds intensive assessment, intensive supervision, small caseloads, and home-based family intervention services to this population.					
<b>TOTAL JUVENILE AND DOMESTIC RELATIONS COURT</b>	<b>18/17.0</b>	<b>\$1,601,455</b>	<b>\$56,141</b>	<b>\$1,545,314</b>	<b>\$0</b>

# FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
<b>General District Court</b>					
<b>Comprehensive Community Corrections Act Grant (85006G)</b>	<b>9/9.0</b>	<b>\$522,759</b>	<b>\$0</b>	<b>\$522,759</b>	<b>\$0</b>
The Court Services Division of the General District Court provides pretrial and post-trial supervision of defendants and offenders in the community as mandated by the Comprehensive Community Corrections Act (CCCA) Grant. This award from the Department of Criminal Justice Services will continue to support 3/3.0 SYE grant positions providing pretrial services in the General District Court. These positions provide supervision of staff in the Court Services Division, as well as provide client services. The remaining 6/6.0 SYE grant positions provide probation services in the General District Court and the Juvenile and Domestic Relations District Court.					
<b>Police Department</b>					
Seized Funds (90002G)	0/0.0	\$271,865	\$0	\$271,865	\$0
The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures stemming from illegal narcotics activity. The program serves residents of Fairfax County.					
Victim Witness Assistance (90016G)	5/5.0	\$189,798	\$37,960	\$151,838	\$0
The Department of Criminal Justice Services provides funding for the Victim Witness Assistance Program. This award provides funding to ensure that staffing levels are adequate to provide services. Required Local Cash Match for this program is 20 percent.					
Local Law Enforcement Block Grant (90019G)	0/0.0	\$250,000	\$25,000	\$225,000	\$0
The Local Law Enforcement Block Grant program provides funding for the purpose of reducing crime and improving public safety. The program serves the residents of Fairfax County through the acquisition of equipment and technology. Required Local Cash Match for this program is 10 percent.					
Operation Kids Program (90021G)	0/0.0	\$50,000	\$0	\$50,000	\$0
The Virginia Department of Motor Vehicles provides funding for overtime salaries and equipment necessary to continue the Operation Kids Child Passenger Safety Program, which includes public information, education, and selective enforcement.					
Smooth Operator Program (90022G)	0/0.0	\$55,000	\$0	\$55,000	\$0
The Virginia Department of Motor Vehicles provides funding for overtime salaries and educational materials for the continued targeting of aggressive drivers and the most common causes of traffic crashes and fatalities in the region.					
COPS MORE02 (90023G)	0/0.0	\$1,292,334	\$323,083	\$969,251	\$0
The U.S. Department of Justice, Office of Community Policing Services, awarded these funds which will be utilized by the Police Department to implement a Wireless Police Local Area Network (LAN). This system will utilize off-the-shelf equipment and upgrades to the software and hardware of existing Mobile Computer Terminals (MCTs) to provide officers in their vehicles access to information that is now available only through the use of the Department's fixed LAN.					
Someplace Safe (90025G)	1/1.0	\$50,013	\$12,503	\$37,510	\$0
The Department of Criminal Justice Services provides funding for the Victim Witness Unit's "Someplace Safe" Program, which provides a police response to domestic violence cases in Fairfax County. Required Local Cash Match for this program is 25 percent.					
I-95/495 Patrol Augmentation (90027G)	0/0.0	\$192,965	\$0	\$192,965	\$0
The Virginia Department of Transportation provides overtime salaries for sworn officers serving the I-95/1-395/1-495 Congestion Management Program during the eight year Mixing Bowl construction project.					
Traffic Safety Watch (90029G)	0/0.0	\$55,000	\$0	\$55,000	\$0
The Virginia Department of Motor Vehicles provides for the continued distribution of educational information, targeting aggressive drivers, red light runners, and drivers who fail to properly buckle up children.					
Bulletproof Vest Program (90031G)	0/0.0	\$65,672	\$32,836	\$32,836	\$0
Through the Bulletproof Vest Program, the Department of Justice, Bureau of Criminal Justice Assistance, provides funding for the purchase of new or replacement ballistic vest for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. Required Local Cash Match for this program is 50 percent.					

# FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
District Challenge Program (90039G)	0/0.0	\$10,000	\$0	\$10,000	\$0
The Virginia Department of Motor Vehicles provides funding for overtime salaries and educational materials targeting aggressive driving and other common causes of traffic crashes and fatalities in the region. Funding will be used for program-related operating expenses.					
Speed/Racing Abatement Program (90043G)	0/0.0	\$55,000	\$0	\$55,000	\$0
The Virginia Department of Motor Vehicles provides funding in support of programs to enforce laws pertaining to aggressive driving, excessive speed, and racing in the streets of Fairfax County. Funding will be used for sworn officer overtime and educational materials.					
Click-It or Ticket Program (90044G)	0/0.0	\$70,000	\$0	\$70,000	\$0
The Virginia Department of Motor Vehicles provides funding in support of programs aimed at educating the citizens of Fairfax County regarding the importance of properly installed, maintained, and utilized automobile passenger safety belts.					
Traffic Enforcement Information Program	0/0.0	\$75,000	\$0	\$75,000	\$0
The Virginia Department of Motor Vehicles provides funding to support the cost of an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. Funding will be utilized for program-related operating-expenses.					
Youth Alcohol Awareness Program	0/0.0	\$29,000	\$0	\$29,000	\$0
The Virginia Department of Motor Vehicles provides funding for educational programs for the youth of Fairfax County with regard to the dangers of alcohol use and abuse. Funding will be utilized for program-related operating-expenses.					
<b>TOTAL POLICE DEPARTMENT</b>	<b>6/6.0</b>	<b>\$2,711,647</b>	<b>\$431,382</b>	<b>\$2,280,265</b>	<b>\$0</b>
<b>Office of the Sheriff</b>					
Bulletproof Vest Program (91005G)	0/0.0	\$3,678	\$1,839	\$1,839	\$0
Through the Bulletproof Vest Program, the Department of Justice, Bureau of Criminal Justice Assistance, provides funding for the purchase of new or replacement ballistic vest for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. Required Local Cash Match for this program is 50 percent.					
Triad Crime Prevention Program (91006G)	0/0.0	\$6,699	\$1,675	\$5,024	\$0
The Virginia Department of Criminal Justice Services, Byrne Memorial Community-Oriented Justice Program, through the Triad Crime Prevention Program provides funding to support efforts to address community crime and safety problems, and to foster criminal justice system improvements. Funds will be used to provide education materials to benefit senior citizens.					
<b>TOTAL OFFICE OF THE SHERIFF</b>	<b>0/0.0</b>	<b>\$10,377</b>	<b>\$3,514</b>	<b>\$6,863</b>	<b>\$0</b>
<b>Fire and Rescue Department</b>					
Virginia Department of Fire Programs Fund Award (92001G)	3/3.0	\$1,360,000	\$0	\$1,360,000	\$0
The Fire Programs Fund Award 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.					
Two-for-Life (92004G)	0/0.0	\$395,000	\$0	\$395,000	\$0
The Virginia Department of Health, Division of Emergency Services Two-for-Life Program is funded from the \$2 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. Effective July 2002, the amount collected was changed to \$4 per vehicle, however these funds will not be designated for EMS until July 2004. Disbursement of these increased funds will occur in FY 2006.					

# FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Urban Search and Rescue (92005G)	0/0.0	\$200,000	\$0	\$200,000	\$0
The responsibilities and procedures for national search and rescue activities under the Robert T. Stafford Disaster 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.					
Rescue Squad Assistance (92006G)	0/0.0	\$50,000	\$25,000	\$25,000	\$0
The Virginia Department of Health, Office of Emergency Medical Services, established the Rescue Squad Assistance Fund (RSAF) to provide financial assistance to EMS organizations for the purchase of EMS equipment, supplies, and training materials. These funds are awarded competitively and have been used to purchase defibrillators and rescue/extrication training equipment. Required Local Cash Match for this program is 50 percent.					
FEMA Activation (92010G)	0/0.0	\$400,000	\$0	\$400,000	\$0
The responsibilities and procedures for national urban search and rescue activities provided by the Department's Urban Search and Rescue Team and National Medical Response Team are identified in memorandums of agreement with the Federal Emergency Management Agency (FEMA). Activities are performed at the request of a Government Agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to activations are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (VA-TF1) and the National Medical Emergency Response Team.					
International Urban Search & Rescue (92013G)	1/1.0	\$400,000	\$57,000	\$343,000	\$0
A memorandum with the U.S. Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA) exists to provide emergency urban search and rescue services internationally. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies. Year two of a five-year agreement is anticipated to begin in FY 2004. The total value of this agreement over the five-year grant period (exclusive of deployment costs) is \$2,000,000. Required Local Cash Match for this program is 25 percent of personnel-related costs, including overtime.					
ALS Training Support (92017G)	0/0.0	\$20,000	\$0	\$20,000	\$0
This grant from the Virginia Department of Health, Office of Emergency Medical Services is to support advanced life support training of the Department's emergency medical service providers. This grant serves the residents of the County by training additional emergency medical services providers to an advanced skill level.					
EMS Funding Initiatives Grants	0/0.0	\$10,000	\$5,000	\$5,000	\$0
These grants from the Office of Emergency Medical Services, Virginia Department of Health, provide limited funding for the purchase of specified equipment to address critical statewide emergency medical services needs. Items such as automatic external defibrillation devices and computers have been funded through these grants. Required Local Cash Match for this program is 50 percent.					
Virginia Fire Services Mini-grant	0/0.0	\$10,000	\$5,000	\$5,000	\$0
The purpose of this grant from the Virginia Fire Service Board is to benefit fire suppression training programs and to benefit the provision of fire and emergency services in a locality. Grant awards are currently limited to \$10,000 per grant. Required Local Cash Match for this program is 50 percent.					
OFDA Activation	0/0.0	\$700,000	\$0	\$700,000	\$0
The responsibilities and procedures for international urban search and rescue activities provided by the Department's Urban Search and Rescue Team are identified in a memorandum of agreement with the Office of Foreign Disaster Assistance (OFDA). Activities are performed at the request of a Government Agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to an activation are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (USAID SAR 1).					

## FUND 102 FEDERAL/STATE GRANT FUND

FY 2004 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2004 GRANT FUNDED POSITIONS/SYE	FY 2004 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Assistance to Firefighters Act Grant Program	0/0.0	\$500,000	\$150,000	\$350,000	\$0
Awards are made to local fire departments on a competitive basis. Eligible categories for a specific award period are determined by the Federal Emergency Management Agency (FEMA). Categories include training, wellness and fitness programs, vehicles, equipment, personal protective equipment, and fire prevention programs. Required Local Cash Match for this program is 30 percent.					
<b>TOTAL FIRE AND RESCUE DEPARTMENT</b>	<b>4/4.0</b>	<b>\$4,045,000</b>	<b>\$242,000</b>	<b>\$3,803,000</b>	<b>\$0</b>
<b>Fund 102 Summary</b>					
<i>Reserve for Anticipated Grants (subtotal of grants in above table)</i>	<i>271/265.38</i>	<i>\$46,640,048</i>	<i>\$3,839,667</i>	<i>\$42,781,381</i>	<i>\$19,000</i>
<i>Reserve for Unanticipated Grants</i>	<i>0/0.0</i>	<i>\$1,075,000</i>	<i>\$75,000</i>	<i>\$1,000,000</i>	<i>\$0</i>
<b>TOTAL RESERVES</b>	<b>271/265.38</b>	<b>\$47,715,048</b>	<b>\$3,914,667</b>	<b>\$43,781,381</b>	<b>\$19,000</b>
<i>TOTAL APPROPRIATED DIRECTLY TO AGENCIES</i>	<i>0/0.0</i>	<i>\$12,174,181</i>	<i>\$9,088,853</i>	<i>\$3,085,328</i>	<i>\$0</i>
<b>TOTAL FUND<sup>1</sup></b>	<b>273/267.38</b>	<b>\$59,889,229</b>	<b>\$13,003,520</b>	<b>\$46,866,709</b>	<b>\$19,000</b>

<sup>1</sup> The total number of merit grant positions in Fund 102, Federal/State Grant Fund, includes 2/2.0 SYE additional positions (1/1.0 SYE Engineer II in the Department of Public Works and Environmental Services (DPWES), Office of Capital Facilities and 1/1.0 SYE Management Analyst III in the Department of Family Services) that are not summarized in the *Anticipated Grant Awards* table. Additional funding for the DPWES grant is not anticipated in FY 2004, however, existing funds are likely to be carried over from FY 2003, thus allowing the position to continue for at least part of FY 2004. The position in DFS was not anticipated during budget development but has subsequently been added to the position count as part of the *FY 2003 Third Quarter Review*. Therefore, the overall position total in Fund 102, Federal/State Grant Fund, is 273/267.38 SYE.

# FUND 102 FEDERAL/STATE GRANT FUND

## FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$951,880</b>	<b>\$27,877</b>	<b>\$1,377,151</b>	<b>\$72,814</b>	<b>\$68,934</b>
Revenue:					
Federal Funds <sup>1</sup>	\$25,332,244	\$840,327	\$52,539,581	\$3,085,328	\$3,085,328
State Funds <sup>1</sup>	5,669,863	0	11,232,803	0	0
Local Cash Match	1,062,882	0	4,380,828	0	0
Other Match	4,627,226	6,015,649	10,084,933	9,088,853	9,088,853
Other Non-profit Grants	52,153	0	75,314	0	0
Seized Funds	1,579,659	0	75,291	0	0
Interest - Seized Funds	37,796	0	0	0	0
Interest - Fire Programs Funds	25,109	0	0	0	0
Miscellaneous Revenue	350,525	0	361,699	0	0
Reserve for Estimated Grant Funding	0	35,880,953	15,839,429	43,800,381	43,800,381
Reserve for Estimated Local Cash Match	0	2,357,529	758,750	3,914,667	3,914,667
<b>Total Revenue</b>	<b>\$38,737,457</b>	<b>\$45,094,458</b>	<b>\$95,348,628</b>	<b>\$59,889,229</b>	<b>\$59,889,229</b>
<b>Total Available</b>	<b>\$39,689,337</b>	<b>\$45,122,335</b>	<b>\$96,725,779</b>	<b>\$59,962,043</b>	<b>\$59,958,163</b>

# FUND 102 FEDERAL/STATE GRANT FUND

## FUND STATEMENT

### Fund Type G10, Special Revenue Funds                      Fund 102, Federal/State Grant Fund

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Expenditures:					
State and Local Emergency Preparedness <sup>2</sup>	\$0	\$0	\$12,000,000	\$0	\$0
Office of County Executive	63,387	0	155,713	0	0
Office for Women	35,000	0	70,000	0	0
Economic Development Authority	0	0	85,000	0	0
Capital Facilities	218,144	0	1,215,039	0	0
Land Development Services	0	0	67,800	0	0
Dept. of Planning and Zoning	12,334	0	72,238	0	0
Department of Housing and Community Development	553,091	0	2,063,884	0	0
Office of Human Rights	146,098	0	280,227	0	0
Department of Transportation	666,878	0	842,305	0	0
Department of Community and Recreation Services	70,201	0	145,880	0	0
Fairfax County Public Library	316,342	0	173,179	0	0
Dept. of Family Services <sup>1</sup>	20,517,092	0	34,453,960	0	0
Health Department	1,762,187	0	1,980,445	0	0
Circuit Court and Records <sup>1</sup>	45,648	0	78,949	0	0
Juvenile and Domestic Relations District Court	400,478	0	2,427,390	0	0
Commonwealth's Attorney	0	0	48,278	0	0
General District Court	548,268	0	527,235	0	0
Police Department	9,913,014	6,845,976	16,250,765	12,164,181	12,164,181
Office of the Sheriff	18,682	0	10,377	0	0
Fire and Rescue Department	3,025,342	10,000	7,175,929	10,000	10,000
Animal Shelter	0	0	88,289	0	0
Unclassified Administrative	0	38,238,482	16,443,963	47,715,048	47,715,048
<b>Total Expenditures</b>	<b>\$38,312,186</b>	<b>\$45,094,458</b>	<b>\$96,656,845</b>	<b>\$59,889,229</b>	<b>\$59,889,229</b>
<b>Total Disbursements</b>	<b>\$38,312,186</b>	<b>\$45,094,458</b>	<b>\$96,656,845</b>	<b>\$59,889,229</b>	<b>\$59,889,229</b>
<b>Ending Balance</b>	<b>\$1,377,151</b>	<b>\$27,877</b>	<b>\$68,934</b>	<b>\$72,814</b>	<b>\$68,934</b>

<sup>1</sup> In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$1,313,888 have been reflected as increases to FY 2002 revenues and audit adjustments of \$17,604 have been reflected as increases to FY 2002 expenditures to properly record revenue accruals and reclassify grant expenditures to the correct program year. The audit adjustments have been included in the FY 2002 Comprehensive Annual Financial Report (CAFR).

<sup>2</sup> The State and Local Emergency Preparedness Grant is a Federal grant whose funds are earmarked for security and emergency preparedness requirements. Agencies involved in this effort include: the Office of Public Affairs, the Department of Public Works and Environmental Services, the Department of Transportation, the Department of Information Technology, the Health Department, the Police Department, and the Fire and Rescue Department.