

FY 2007 Third Quarter Review

Attachment IV – Federal/State Grant Fund

FEDERAL/STATE GRANT FUND

The total expenditure level for Fund 102, Federal/State Grant Fund, is increased by \$9,592,571 from \$159,015,966 to \$168,608,537. Of this amount, \$10,655,644 represents funding adjustments for existing, supplemental, and new grant awards in the Office of Human Rights, Department of Family Services, Juvenile and Domestic Relations District Court, Police Department, and Fire and Rescue Department and for emergency preparedness purposes in the Department of Information Technology and Office of Emergency Management. This increase is offset by a decrease of \$853,984 associated with funding adjustments from the closeout of grants in which expenditure authority is no longer available, a decrease of \$9,089 associated with Local Cash Match requirements for the new grant awards, and a decrease of \$200,000 reflecting a necessary adjustment to replace bond funds in Fund 304, Transportation Improvements, to be utilized for Local Cash Match requirements associated with Federal Transit Administration grants for the Burke VRE Station Parking Expansion project, approved by the Board of Supervisors on September 11, 2006.

It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses, is decreased by \$152,802. This includes an increase of \$56,287 for Local Cash Match that is being returned to the reserve due to the closeout of grants, offset by a decrease to the reserve of \$9,089 for Local Cash Match requirements for new grant awards and a decrease of \$200,000 to replace bond funds in Fund 304, Transportation Improvements, as discussed above.

The total revenue level for Fund 102 is increased by \$9,809,237, from \$131,342,263 to \$141,151,500. This increase includes \$10,646,555 for adjustments to existing, supplemental, and new grant awards, offset by a reduction of \$837,318 in revenues for funding adjustments associated with the closeout of grants in which expenditure authority is no longer required. Additionally, the Reserve for Estimated Grant Funding remains at \$37,304,610.

The General Fund transfer to Fund 102 is decreased \$200,000 from \$4,676,204 to \$4,476,204, representing the necessary adjustment to replace bond funds in Fund 304, Transportation Improvements. The Reserve for Estimated Local Cash Match is decreased by \$152,802. This includes an increase of \$56,287 for Local Cash Match that is being returned to the reserve due to the closeout of grants, offset by a decrease to the reserve of \$9,089 for Local Cash Match requirements for new grant awards and a decrease of \$200,000 to replace bond funds in Fund 304, Transportation Improvements. The adjustments to the reserve are completely offset by corresponding adjustments to Local Cash Match requirements in the affected grants.

As a result of the above adjustments, the Fund 102 fund balance is \$257,130, an increase of \$16,666 from the *FY 2007 Revised Budget Plan* total of \$240,464.

Consistent with Board policy effective September 1, 2004, the Department of Management and Budget approved grant awards administratively throughout the fiscal year that met specific guidelines. In general, grant funding was administratively accepted if it was anticipated and did not differ significantly from the total award and Local Cash Match amounts listed in the FY 2007 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

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

GRANT CLOSEOUTS

The following grants phases are closed out as part of the *FY 2007 Third Quarter Review*. The majority of these grants are continuing in the ensuing phases and program years.

Department of Community and Recreation Services

- 50009G Youth Smoking Prevention Program
Program Year 2006, Phase 000
- 50014G VTSF Special Projects Mini-Grant
Program Year 2006, Phase 000

Department of Family Services

- 67300G WIA (Workforce Investment Act) Adult Program
Program Year 2004, Phase 001
Program Year 2003, Phases 001- 002
- 67302G WIA Youth Program
Program Year 2004, Phase 001
Program Year 2003, Phases 001- 002
- 67304G WIA Dislocated Worker Program
Program Year 2004, Phases 001 and 003
Program Year 2003, Phases 001-002
- 67312G Fraud FREE Program
Program Year 2006, Phase 000
- 67325G Fairfax Bridges to Success
Program Year 2005, Phase 000
- 67326G Independent Living Demonstration Project
Program Year 2006, Phase 000

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67501G Foster and Adoptive Parent Training Grant
Program Year 2006, Phases 000-001
Program Year 2005, Phases 000 and 002

67505G RISE Supportive Housing Grant
Program Year 2006, Phase 000

67515G Title IV-E Reasonable and Necessary
Program Year 2004, Phases 000-007

67516G Promoting Safe and Stable Families
Program Year 2006, Phases 000-003

67517G Program Improvement Plan (PIP)
Program Year 2006, Phase 000

Health Department

71011G Anonymous Test Site Counseling and Testing
Program Year 2006, Phase 000

71025G EP&R (Emergency Preparedness & Response) for Bioterrorism
Program Year 2006, Phases 000-001

General District Court

85006G Comprehensive Community Corrections Act
Program Year 2006, Phase 000

Police Department

90016G Victim Witness Assistance
Program Years 2005 and 2006, Phase 000

90019G Justice Assistance Grant
Program Years 2001, 2003, and 2004, Phase 000

90025G Someplace Safe
Program Year 2005, Phase 000

90042G Gang Resistance Education and Training (GREAT)
Program Year 2005, Phase 000

90043G Click-It or Ticket Program
Program Year 2006, Phase 000

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90045G DOJ: Creating Culture of Integrity Grant
Program Year 2003, Phase 000

Fire and Rescue Department

92018G Urban Search and Rescue
Program Year 2003, Phases 001-004

92205G FEMA Activation - Hurricane Charley
Program Year 2005, Phase 001

92209G FEMA Activation - Hurricane Dennis Activation
Program Year 2006, Phase 001

92212G FEMA Activation - Hurricane Rita
Program Year 2006, Phase 001

92214G FEMA Activation - Hurricane Wilma
Program Year 2006, Phase 001

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Office of Human Rights

\$240,900

An increase of \$240,900 to both revenues and expenditures for the Office of Human Rights is the result of the following adjustment:

- An increase of \$240,900 to both revenues and expenditures for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 39005G, Program Years 2004 and 2005, as the result of awards from the U.S. EEOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. The time period for these awards is retroactive from October 1, 2004 through September 30, 2006. These funds will continue to support 4/4.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with these anticipated awards.

As a result of this adjustment, the *FY 2007 Third Quarter Revised Budget Plan* for the Office of Human Rights is \$540,309.

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Department of Family Services

\$4,697,753

An increase of \$4,697,753 to both revenues and expenditures for the Department of Family Services is the result of the following adjustments:

- An increase of \$101,974 to both revenues and expenditures for the WIA (Workforce Investment Act) Adult Program Grant, 67300G, Program Year 2006, as the result of a supplemental award from the SkillSource Group, Inc., on behalf of the Northern Virginia Workforce Investment Board. The WIA Adult Program focuses on meeting needs of businesses for skilled workers and individual training and employment needs. Easy access to information and services is provided through a system of One-Stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, and training services directly linked to job opportunities in the local area for the time period from July 1, 2006 through June 30, 2007. Funds will continue to support 12/12.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this anticipated award.
- An increase of \$22,928 to both revenues and expenditures is included for the VISSTA Day Care Training Grant, 67510G, Program Year 2007, as the result of a supplemental award from the Virginia Commonwealth University through the Virginia Department of Social Services. This funding provides a variety of training opportunities to improve the quality of child care given by licensed and non-licensed day care providers. This funding will help support 6/6.0 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required to accept this anticipated award.
- An increase of \$4,355,747 to both revenues and expenditures for the USDA Child and Adult Care Food Program Grant, 67600G, Program Year 2007, as the result of an award from the U.S. Department of Agriculture. The grant provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children ages infant to 12 in approved day care homes. Funding will be used to support 9/8.75 SYE existing grant positions for the time period from October 1, 2006 through September 30, 2007. The County is under no obligation to continue these positions when grant funding expires. There is no Local Cash Match associated with this anticipated award.
- An increase of \$200,000 to both revenues and expenditures for the USDA School-Age Child Care (SACC) Snacks Program, 67601G, Program Year 2007, as the result of an award from the U.S. Department of Agriculture. The program provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through sixth grade. No Local Cash Match is required to accept this anticipated award. The grant period extends from October 1, 2006 through September 30, 2007. No positions are supported by the funding.
- An increase of \$37,668 to both revenues and expenditures for the Head Start Grant, 67602G, Program Year 2006, as the result of an award from the U.S. Department of Health and Human Services. Head Start is a national child development program that serves income-eligible

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families with children three to five years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This funding includes an increase of \$21,962 in Local Cash Match, which is entirely offset by a corresponding decrease in Local Cash Match in the Early Head Start grant, 67610G, Program Year 2006. This transfer of Local Cash Match between the Head Start and Early Head Start grants is necessary to cover a shortfall in the Head Start grant so that the grant can be closed out. The Head Start grant continues to support 33/32.5 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires.

- A net decrease of \$20,564 to both revenues and expenditures for the Early Head Start Grant, 67610G, Program Year 2006, as the result of an award from the U.S. Department of Health and Human Services. The Early Head Start Program is a national child development program that serves income-eligible families with children zero to three years of age. Families served by 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 includes an increase of \$1,398 to both revenues and expenditures as the result of a supplemental award from the U.S. Department of Health and Human Services, as well as a decrease of \$21,962 in Local Cash Match, which is entirely offset by a corresponding increase in Local Cash Match in the Head Start grant, 67602G, Program Year 2006. This transfer of Local Cash Match between the Head Start and Early Head Start grants is necessary to cover a shortfall in the Head Start grant so that the grant can be closed out. The Early Head Start grant continues to support 25/25.0 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires.

As a result of these adjustments and the grant closeouts listed above, the *FY 2007 Third Quarter Revised Budget Plan* for the Department of Family Services is \$35,172,059.

Juvenile and Domestic Relations District Court

\$715,893

An increase of \$715,893 to both revenues and expenditures for the Juvenile and Domestic Relations District Court is the result of the following adjustments:

- An increase of \$90,893 to both revenues and expenditures for the Juvenile Accountability Incentive Block Grant (JAIBG), 81013G, Program Year 2007, as the result of an award from the Virginia Department of Criminal Justice Services. The JAIBG previously funded the Intensive Supervision Program (ISP) to combat violent youth crime, to increase accountability for juvenile criminal offenses, and to promote greater accountability in the juvenile justice system. It was anticipated that funding from the grant would expire, and, as a result, the ISP and the associated 4/3.0 SYE positions were moved to the General Fund during FY 2006. However, the County received notice of additional unanticipated funding through the JAIBG in January 2007. As the award cannot be used to supplant County funding for current programs, including the ISP, the Court plans to use the award for one-time funding of short-term treatment resources to the Young Offender Program and the Intake Diversion Program and to enhance the Court's Residential Services Information System (RSIS). The Court does not expect to receive this grant again in FY 2008. An amount of \$9,089 in required Local Cash Match is available from

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the Local Cash Match reserve. The grant period extends from January 1, 2007 through December 31, 2007. The funding will not be used to support any positions.

- An increase of \$625,000 to both revenues and expenditures for the Gang Prevention Intervention Grant, 81024G, Program Year 2007, as the result of an award from the Northern Virginia Regional Gang Task Force. The Northern Virginia Regional Gang Task Force has provided this funding for the purpose of contracting out services for at-risk and gang-involved youth to each of the Northern Virginia jurisdictions under the Intervention, Prevention, and Education (IPE) Program. The contracted provider, Center for Multicultural Human Services, will staff and hire IPE counselors who will act as a bridge between gang-involved youth and services, as well as provide assistance and opportunities that exist within government, private, and non-profit agencies. The contracted provider will offer mentoring, home based services, education, and employment opportunities for youth for the time period from December 8, 2006 through September 30, 2007. There is no Local Cash Match or positions associated with this unanticipated award.

As a result of these adjustments, the *FY 2007 Third Quarter Revised Budget Plan* for the Juvenile and Domestic Relations District Court is \$2,751,692.

Police Department

\$502,046

An increase of \$502,046 to both revenues and expenditures for the Police Department is the result of the following adjustments:

- An increase of \$280,000 to both revenues and expenditures is included for the Seized Funds Grant, 90002G, Program Year 1988, as the result of funds released by the Department of Justice from asset seizures stemming from illegal narcotics, gambling, and other related activities. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required to accept this anticipated award, and no positions are supported by the funding.
- An increase of \$222,046 to both revenues and expenditures is included 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 July 1, 2006 through June 30, 2007. 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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As a result of these adjustments and the grant closeouts listed above, the *FY 2007 Third Quarter Revised Budget Plan* for the Police Department is \$13,969,486.

Fire and Rescue Department

\$4,620,226

An increase of \$4,620,226 to both revenues and expenditures for the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$2,264,141 to both revenues and expenditures is included for the annual Fire Programs Fund Grant, 92001G, Program Year 2007. 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 grant was included in the FY 2007 Adopted Budget Anticipated Grant Awards table with an expected entitlement of \$1,886,966. These funds will support 7/7.0 SYE existing grant positions and 1/1.0 SYE new grant position to oversee the Technical Rescue Operations Team (TROT) programs within the Special Operations Division. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required.
- An increase of \$693,573 to both revenues and expenditures is included for the annual award of the Four-for-Life Grant Program, 92004G, Program Year 2007. The Virginia Department of Health, Division of Emergency Medical 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, the additional funds were not designated for EMS medical services and were retained by the Commonwealth for the first two disbursement periods. In FY 2006, the third disbursement period, the Commonwealth retained \$3.45 million, thereby only partially increasing the local share. This grant was included in the FY 2007 Adopted Budget Anticipated Grant Awards with an expected award of \$800,000. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$1,168,000 to both revenues and expenditures for activations of the Urban Search and Rescue Team, Virginia Task Force 1 (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 the fall of 2007, VATF-1 was activated for Hurricane Ernesto (92215G). These funds do not support any positions, and no Local Cash Match is required for this anticipated award.
- An increase of \$494,512 to both revenues and expenditures for supplemental funding for the existing award for International Search and Rescue, 92302G, Program Year 2005. A memorandum with the U.S. Agency for International Development (USAID) exists to provide

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emergency urban search and rescue services internationally. The additional funding is intended to increase funding for additional technical assistance activities. These funds support 2/2.0 SYE existing grant positions. The County is under no obligation to continue these positions once the grant funding expires. No Local Cash Match is required for this anticipated award.

As a result of these adjustments and the grant closeouts listed above, the *FY 2007 Third Quarter Revised Budget Plan* for the Fire and Rescue Department is \$15,343,301.

Emergency Preparedness

(\$121,174)

A decrease of \$121,174 to both revenues and expenditures for grants related to emergency preparedness in the Department of Information Technology and the Office of Emergency Management is the result of the following adjustments:

- An increase of \$48,826 to both revenues and expenditures in the Department of Information Technology for the Urban Areas Security Initiative Grant, 02917G, Program Year 2005, as the result of an award from the Department of Homeland Security through the District of Columbia, Office of the Deputy Mayor for Public Safety and Justice. The application and acceptance of this award in the amount of \$500,023 was approved by the Board of Supervisors on September 11, 2006. The goal of this program is to link Fairfax County's interconnected government fiber network (I-NET) to the I-NETs of surrounding jurisdictions as part of a broader National Capital Region interoperability. This funding will specifically provide for a fiber optic cable link between Fairfax County and Montgomery County, MD for the time period retroactive from October 1, 2004 through January 31, 2007. There is no Local Cash Match or positions associated with this unanticipated award.
- A decrease of \$170,000 to both revenues and expenditures in the Office of Emergency Management for the Metropolitan Medical Response System (MMRS) / Urban Areas Security Initiative (UASI) Grant, 02919G, Program Year 2005, as the result of a funding reduction 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. As part of the original MMRS award of \$560,157, including \$20,157 in Local Cash Match, Fairfax County was awarded \$170,000 to purchase a pharmaceutical cache to medically treat victims of a chemical nerve or biological agent. However, instead of having individual jurisdictions purchase the pharmaceuticals, NVRC has brokered the purchase for all jurisdictions through the Virginia Department of Health in order to provide a better purchase price. Thus the award amount is reduced by \$170,000. This adjustment brings the total MMRS award to \$390,157, including \$20,157 in Local Cash Match. The award will continue to support 1/1.0 SYE existing grant position from the time period from October 1, 2004 through March 31, 2007. The County is under no obligation to continue funding this position once the grant funding expires.

As a result of these adjustments, the *FY 2007 Third Quarter Revised Budget Plan* for grants related to emergency preparedness is \$19,525,341.

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Unclassified Administrative Expenses

(\$152,802)

The Reserve for Estimated Local Cash Match and the related expenditure authority from Agency 87, Unclassified Administrative Expenses, are decreased by a net of \$152,802. This adjustment reflects the increase to the Reserve for Estimated Local Cash Match of \$56,287 for Local Cash Match that is being returned to the reserve due to the closeout of grants, offset by a decrease to the Reserve for Estimated Local Cash Match of \$9,089 for Local Cash Match requirements of new awards and a decrease of \$200,000 to replace bond funds in Fund 304, Transportation Improvements. The Local Cash Match requirements of new awards include \$9,089 for the Juvenile Accountability Incentive Block Grant for the Juvenile and Domestic Relations District Court. As a result of this adjustment, the *FY 2007 Third Quarter Revised Budget Plan* Reserve for Estimated Local Cash Match totals \$2,523,699. Including \$3,591,786 in the Reserved for Estimated Local Cash Match carried over from FY 2006, the total Reserve for Estimated Local Cash Match in FY 2007 is \$6,115,485.

AWARDS APPROVED ADMINISTRATIVELY

The following awards were approved administratively prior to the *FY 2007 Third Quarter Review* by the Department of Management and Budget, per Board policy effective September 1, 2004. Awards are listed by grant number within each agency.

Department of Housing and Community Development

A decrease of \$33,660 was appropriated to both revenues and expenditures for the Department of Housing and Community Development as the result of the following adjustment:

- On September 14, 2006 (AS 07046), a net decrease of \$33,660 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, Program Years 23-28, for the Department of Housing and Community Development due to a funding reduction from the U.S. Department of Housing and Urban Development. An amount of \$33,660 in both revenue and expenditure authority was returned to the reserve for grant awards and the remaining funding was reallocated from Program Years 25-28 to Program Years 23-24. This brings the total funding for the grant to \$950,520.

Department of Transportation

An increase of \$170,000 was appropriated to both revenues and expenditures for the Department of Transportation as the result of the following adjustment:

- On August 16, 2006 (AS 07003), an increase of \$170,000 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 40013G, Program Year 2007, from the reserve for anticipated grant awards. Congestion Mitigation Air Quality (CMAQ) funds provided via the Metropolitan Washington Council of Governments and the Virginia Department of Rail and Public Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand

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Management Programs, customized for each participant employment site, are implemented in partnership between the employer and the County. The funds will be used to support 2/2.0 SYE existing grant positions for the time period from July 1, 2006 to June 30, 2007. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Department of Community and Recreation Services

An increase of \$251,878 was appropriated to both revenues and expenditures for the Department of Community and Recreation Services as the result of the following adjustments:

- On July 31, 2006 (AS 07015), an increase of \$111,108 to both revenues and expenditures was appropriated for the Summer Lunch Program Grant, 50001G, Program Year 2007, 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. Site participations were increased for Program Year 2007, pursuant to the request of the Board of Supervisors. The grant period extended from June 21, 2006 through September 1, 2006. The required Local Cash Match of \$8,035 was available from the anticipated Local Cash Match reserve. No positions are associated with this grant.
- On July 27, 2006 (AS 07016), an increase of \$74,045 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program Grant, 50009G, Program Year 2007, 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, 2006 through June 30, 2007. No Local Cash Match was required to accept this award. Indirect cost recovery is allowed for this grant at a maximum of eight percent of VTSF-funded personnel costs and CRS will recover \$4,238. These funds will continue to support 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when grant funding expires.
- On January 8, 2007 (AS 07086), an increase of \$66,725 to revenues and expenditures was appropriated for the Joey Pizzano Memorial Fund Grant, 50012G, Program Year 2007, from the reserve for anticipated awards. The Joey Pizzano Memorial Fund provides funding for a swim and water safety program for school-aged children with disabilities that will help develop new leisure activities for beginning swimmers and enhance levels of more experienced swimmers. The funds will be used to support 1/1.0 SYE existing grant position for the time period from February 1, 2007 through January 31, 2008. This position will develop and run the swim and water safety program. 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.

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Department of Family Services

An increase of \$12,169,009 was appropriated to both revenues and expenditures for the Department of Family Services as the result of the following adjustments:

- On September 20, 2006 (AS 07048), an increase of \$90,000 to revenues and expenditures was appropriated for the Women's Business Center Grant, 67201G, Program Year 2007, from the reserve for anticipated awards. This funding is the result of a cooperative agreement with the Community Business Partnership and the Northern Virginia Small Business Development Center. This funding will support a Women's Business Center program in Virginia, providing technical assistance to women business owners for the time period from July 1, 2006 through June 30, 2007. There are no positions associated with this award. The Local Cash Match requirement of \$90,000 was available from the Local Cash Match reserve.
- On August 29, 2006 (AS 07028), an increase of \$368,794 to both revenues and expenditures was appropriated for the WIA (Workforce Investment Act) Youth Program grant, 67302G, Program Year 2006, from the reserve for anticipated awards. With funding from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board, this program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. No Local Cash Match was required to accept this anticipated funding. The grant period extends from July 1, 2006 through June 30, 2007. 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.
- On August 28, 2006 (AS 07035), an increase of \$147,275 to both revenues and expenditures was appropriated for the Virginia Serious and Violent Offender Re-Entry (VASAVOR) Grant, 67321G, Program Year 2006, from the reserve for anticipated grant awards. This grant from the SkillSource Group, Inc., on behalf of the Virginia Department of Corrections, provides job skills training, education, career assessment, employment counseling, and job seeking skills to ex-offenders recently released from prison for the time period from July 1, 2006 through June 30, 2007. Funds will continue to support 1/1.0 SYE existing grant position. The County is under no obligation to continue funding this position when the grant funding expires. No Local Cash Match was required to accept this award.
- On August 28, 2006 (AS 07034), an increase of \$54,245 to both revenues and expenditures was appropriated for the Department of Medical Assistance Grant, 67327G, Program Year 2006, from the reserve for anticipated grant awards. This grant from the SkillSource Group, Inc., on behalf on the Virginia Department of Medical Assistance, provides outreach services related to the promotion of medical careers to eligible employment and training customers. No Local Cash Match was required to accept this funding. The grant period extends from July 1, 2006 through June 30, 2007. There are no positions associated with this award.
- On September 26, 2006 (AS 07049), an increase of \$56,847 to both revenues and expenditures was appropriated for the Northern Virginia Regional Partnership (NVRP) Contribution Grant, 67328G, Program Year 2006, from the reserve for anticipated grant awards. This award from the Northern Virginia Regional Partnership supports the workforce development programs of

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the Northern Virginia Workforce Investment Board. The fiscal agent for this funding is the SkillSource Group, Inc. in association with the Northern Virginia Workforce Investment Board. The grant period extends from July 1, 2006 through June 30, 2008. There is no Local Cash Match or positions associated with this award.

- On February 2, 2007 (AS 07094), an increase of \$615,254 to both revenues and expenditures was appropriated for the Inova Health System Grant, 67329G, Program Year 2007, from the reserve for anticipated grant awards. Funding covers the personnel costs of 10/10.0 SYE grant eligibility workers stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. This award covers the period from January 1, 2007 through December 31, 2007. Inova reimburses Fairfax County for 100 percent of all personnel services costs (salary and County benefits) on a monthly basis for the positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 29, 2006 (AS 07037), an increase of \$5,000 to both revenues and expenditures was appropriated for the Faith and Community Based Organizations Grant, 67330G, Program Year 2007, from the reserve for unanticipated awards. The U.S. Department of Labor, through the Northern Virginia Workforce Investment Board (NVWIB), provides funding to mobilize not-for-profit organizations in the community to help job seekers and to link workers with three key business partners including CVS, Inova Health System, and Shirley Contracting Company. The grant periods runs from July 1, 2006 through June 30, 2007. There is no Local Cash Match or positions associated with this award.
- On August 23, 2006 (AS 07033), an increase of \$45,909 to both revenues and expenditures was appropriated for the Title V - Senior Community Service Employment Program Grant, 67400G, Program Year 2006, from the reserve for anticipated grant awards. Funds from the Virginia Department for the Aging provide part-time opportunities in community service employment for the residents 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. The grant period for this supplemental award extended from July 1, 2006 through September 30, 2006. The required 10 percent Local Cash Match of \$4,591 was available from the anticipated Local Cash Match reserve. No positions are associated with this grant.
- On September 27, 2006 (AS 07053), a net decrease of \$1,471 to both revenues and expenditures was appropriated for the Foster and Adoptive Parent Training Grant, 67501G, Program Year 2006, for the Department of Family Services due to lower than anticipated revenues and expenditures. An amount of \$1,471 was returned to the reserve for Local Cash Match and the reserve for grant funding.
- On December 21, 2006 (AS 07013), an increase of \$858,552 to both revenues and expenditures was appropriated for the Community Housing Resource Program - Award Three, 67503G, Program Year 2007, from the reserve for anticipated awards. The program, funded by the U.S. Department of Housing and Urban Development, offers 36 transitional housing units and various supportive services. The required Local Cash Match of \$433,837 was available from

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the anticipated Local Cash Match reserve. This funding will continue to support 2/2.0 SYE existing grant positions from the time period from November 1, 2006 through October 31, 2007. The County is under no obligation to continue funding these positions when the grant funding expires.

- On August 14, 2006 (AS 07028), an increase of \$992,896, to both revenues and expenditures was appropriated for the Reasonable and Necessary Grant, 67515G, Program Year 2007, 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.
- On October 11, 2006 and November 21, 2006 (AS 07645), a reallocation of \$4,409,214 in both revenues and expenditures from the Reasonable and Necessary Grant, 67515G, Program Year 2004, to the 2007 Program Year was approved so that Program Year 2004 could be closed out. The net impact of the reallocation is \$0.
- On July 25, 2006 (AS 07026), an increase of \$29,333 to both revenues and expenditures was appropriated for the Promoting Safe and Stable Families Grant, 67516G, Program Year 2007, from the reserve for anticipated grant awards. These additional time-limited family reunification funds from the Virginia Department of Social Services are used to provide additional family preservation and family support services to eligible families. The grant period extended from June 1, 2006 through September 30, 2006. The required 10 percent Local Cash Match of \$2,933 was available from the anticipated Local Cash Match reserve. This grant will continue to support 9/8.5 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On September 20, 2006 (AS 07637), a reallocation of \$500,000 in both revenues and expenditures from the USDA Child and Adult Care Food Program, 67600G, Program Year 2007, to the 2006 Program Year was approved. The net impact of the reallocation is \$0. This adjustment is necessary to cover expenses for the 2006 program year and is allowable by the U.S. Department of Agriculture.
- On August 18, 2006 (AS 07031), an increase of \$1,792,402 to both revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Year 2007, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children three to five years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This funding will provide services to 434 children. The required Local Cash Match of \$152,442 was available from the anticipated Local Cash Match reserve. The funds will be used to support 33/32.5 SYE

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existing grant positions for the time period from August 1, 2006 through July 31, 2007. The County is under no obligation to continue these positions when the grant funding expires.

- On October 31, 2006 (AS 07059), an increase of \$2,633,574 to both revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Year 2007, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children three to five years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This funding will provide services to 434 children. The required Local Cash Match of \$222,648 was available from the anticipated Local Cash Match reserve. The funds will be used to support 33/32.5 SYE existing grant positions for the time period from August 1, 2006 through July 31, 2007. The County is under no obligation to continue these positions when the grant funding expires.
- On December 12, 2006 (AS 07073), an increase of \$1,031,007 to both revenues and expenditures was appropriated for the Virginia Preschool Initiative Grant, 67604G, Program Year 2007, 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 will continue to support 1/1.0 SYE grant position for the period July 1, 2006 through June 30, 2007. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 25, 2006 (AS 07027), an increase of \$101,406 to both revenues and expenditures was appropriated for the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2007, Phase 001, from the reserve for anticipated grant awards. This funding, provided by the Virginia Department of Social Services, is used for the Child Care Quality Initiative Program, which develops, expands, and delivers family preservation and support services. Funding for this award extends from June 1, 2006 through May 31, 2007. There is no Local Cash Match or positions associated with this award.
- On December 21, 2006 (AS 07083), an increase of \$17,361 to both revenues and expenditures was appropriated for the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2007, Phase 002, from the reserve for anticipated grant awards. This funding, provided by the Virginia Department of Social Services, is used for the Virginia Child Care Resource and Referral Network (VACCRRN), which enhances the quality of child care resources and referral activities. The funds support 1/1.0 SYE grant position for the time period from July 1, 2006 to June 30, 2007. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On February 2, 2007 (AS 07088) an increase of \$282,177 to both revenues and expenditures was appropriated for the Virginia Initiative for Employment not Welfare (VIEW) Day Care Grant, 67607G, Program Year 2007, 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 \$28,218 was available from the anticipated Local Cash Match reserve. The program year runs from June 1, 2006 through May 31, 2007. These funds will continue to support 4/4.0

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SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.

- On August 18, 2006 (AS 07030), an increase of \$1,254,874 to both revenues and expenditures was appropriated to the Early Head Start Grant 67610G, Program Year 2007, from the reserve for anticipated grant awards. The Early Head Start Program is a national child development program that serves income-eligible families with children zero to three years of age. Families served by 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. Two hundred twelve children and their families receive these services. This program also extends services to pregnant mothers who are income eligible. The required Local Cash Match of \$146,271 was available from the anticipated Local Cash Match reserve. The funds will be used to support 25/25.0 SYE existing grant positions from the time period from August 1, 2006 through July 31, 2007. The County is under no obligation to continue these positions when the grant funding expires.
- On October 31, 2006 (AS 07060), an increase of \$1,793,574 to both revenues and expenditures was appropriated to the Early Head Start Grant, 67610G, Program Year 2007, from the reserve for anticipated grant awards. The Early Head Start Program is a national child development program that serves income-eligible families with children zero to three years of age. Families served by 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. Two hundred twelve children and their families receive these services. This program also extends services to pregnant mothers who are income eligible. The required Local Cash Match of \$219,409 was available from the anticipated Local Cash Match reserve. The funds will be used to support 25/25.0 SYE existing grant positions from the time period from August 1, 2006 through July 31, 2007. The County is under no obligation to continue these positions when the grant funding expires.

Health Department

An increase of \$1,817,698 was appropriated to both revenues and expenditures for the Health Department as the result of the following adjustments:

- On December 18, 2006 (AS 07081), an increase of \$67,843 to both revenues and expenditures was appropriated to the Immunization Action Plan Grant, 71006G, Program Year 2007, from the reserve for anticipated grant awards. This funding from the Virginia Department of Health is used to educate the community on the importance of age appropriate immunizations and remove barriers to service delivery by maintaining hours available for immunizations at each District Office. The Fairfax County Immunization Action Plan represents the collaborative efforts of health, social, and community-based agencies dedicated to providing a healthier future for our children. The plan lays the foundation for achieving the Healthy People 2010 goal of having 90 percent of all children adequately immunized by their second birthday. Currently the Immunization Action Plan Grant is entering its tenth year of operation. Based on a retroactive study, 84 percent of children entering kindergarten in Fairfax County in FY 2006 were adequately immunized as two year olds. This represents an improvement over a 58 percent

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completion rate prior to receiving the grant. No Local Cash Match was required to accept the funding. Grant funds will be used to provide limited-term support and related outreach and educational materials through the grant period from January 1, 2007 through December 31, 2007.

- On August 31, 2006 (AS 07044), an increase of \$1,314,842 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2007, from the reserve for anticipated grant awards. The United States Department of Agriculture (USDA) through the Virginia Department of Health provides funding to local health departments to provide a nutrition program for pregnant and post partum women, infants, and children up to the age of five. Participants must meet medical and financial criteria. If eligible, they receive nutrition counseling and vouchers for specific foods, such as milk, juice, and cheese. Vouchers can only be redeemed for WIC approved foods. The Health Department has been providing WIC service for over 25 years. No Local Cash Match was required to accept the award. The funding will be used to support 22/22.0 SYE existing grant positions for the time period from October 1, 2006 through September 30, 2007. The County is under no obligation to continue these positions when the grant funding expires.
- On November 21, 2006 (AS 07069), an increase of \$441 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2006, from the reserve for anticipated grant awards. The United States Department of Agriculture (USDA) through the Virginia Department of Health provides funding to local health departments to provide a nutrition program for pregnant and post partum women, infants, and children up to the age of five. This funding was used to support nutrition education and the Farmers Market Nutrition Program for the grant period from October 1, 2005 through September 30, 2006. There are no positions or Local Cash Match associated with this award.
- On November 21, 2006 (AS 07071), an increase of \$85,990 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2007, from the reserve for anticipated grant awards. The United States Department of Agriculture (USDA) through the Virginia Department of Health provides funding to local health departments to provide a nutrition program for pregnant and post partum women, infants, and children up to the age of five. Participants must meet medical and financial criteria. If eligible, they receive nutrition counseling and vouchers for specific foods, such as milk, juice, and cheese. Vouchers can only be redeemed for WIC approved foods. The Health Department has been providing WIC service for over 25 years. No Local Cash Match was required to accept the award. The funding will be used to support 22/22.0 SYE existing grant positions from the grant period from October 1, 2006 through September 30, 2007. The County is under no obligation to continue these positions when the grant funding expires.
- On December 14, 2006 (AS 07080), an increase of \$120,000 to both revenues and expenditures was appropriated for the Tuberculosis (TB) Grant, 71014G, Program Year 2007, from the reserve for anticipated grant awards. The Virginia Department of Health, Bureau of TB Control has funds available from the Centers for Disease Control and Prevention (CDC) to support a tuberculosis coordinator position in areas where there is a high incidence of tuberculosis. Fairfax County is one of three areas in the state with the highest TB morbidity. The tuberculosis coordinator makes a significant contribution to the Health Department's tuberculosis control

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program by promptly reporting all new cases of TB, tracking the status of suspected TB cases, assisting with TB contact investigations and providing support in the management of patients receiving treatment from the Health Department and from private physicians. No Local Cash Match was required to accept the award. Funds will be used to support 2/2.0 SYE existing grant positions from the grant period from January 1, 2007 through December 31, 2007. The County is under no obligation to continue these positions when the grant funding expires.

- On July 25, 2006 (AS 07020), an increase of \$36,988 to revenues and expenditures was appropriated for the Emergency Preparedness and Response for Bioterrorism Grant, 71025G, Program Year 2006, from the reserve for anticipated grant awards. The Centers for Disease Control and Prevention provided this supplemental award through the Virginia Department of Health to purchase additional two way radios for use in emergency response and to establish dispensing sites in case of an outbreak for the time period retroactive from August 31, 2005 to August 30, 2006. There is no Local Cash Match or positions associated with this award.
- On August 31, 2006 (AS 07042), an increase of \$104,475 to revenues and expenditures was appropriated for the Emergency Preparedness and Response for Bioterrorism Grant, 71025G, Program Year 2007, Phase 000, from the reserve for anticipated grant awards. The Centers for Disease Control and Prevention provides funding through the Virginia Department of Health to fund 1/1.0 SYE existing Management Analyst III grant position that services the Fairfax/Falls Church Health District and associated operating expenses for the time period from August 31, 2006 to August 30, 2007. The position is responsible for the coordination of the Department of Health's emergency response plan and for coordination with local hospitals, agencies, physicians, and laboratories in Fairfax County and the region. The County is under no obligation to continue this position when the grant funding expires. There was no Local Cash Match required to accept this award.
- On December 6, 2006 (AS 07077), an increase of \$4,924 to revenues and expenditures was appropriated for the Emergency Preparedness and Response for Bioterrorism Grant, 71025G, Program Year 2007, Phase 000, from the reserve for anticipated grant awards. The Centers for Disease Control and Prevention provides funding through the Virginia Department of Health to fund 1/1.0 SYE existing Management Analyst III grant position that services the Fairfax/Falls Church Health District and associated operating expenses for the time period from August 31, 2006 to August 30, 2007. The position is responsible for the coordination of the Department of Health's emergency response plan and for coordination with local hospitals, agencies, physicians, and laboratories in Fairfax County and the region. The County is under no obligation to continue this position when the grant funding expires. There was no Local Cash Match required to accept this supplemental award.
- On August 31, 2006 (AS 07043), an increase of \$74,408 to revenues and expenditures was appropriated for the Emergency Preparedness and Response for Bioterrorism Grant, 71025G, Program Year 2007, Phase 001, from the reserve for anticipated grant awards. The Centers for Disease Control and Prevention provides funding through the Virginia Department of Health to provide effective delivery of emergency preparedness and epidemiological services in Virginia. There was no Local Cash Match required to accept this award. The funds will be used to support 1/1.0 SYE grant position and associated operating expenses for the time period from August 31, 2006 to August 30, 2007. The position provides surveillance and investigation of

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general communicable diseases, disease outbreaks and other diseases of public health significance. The County is under no obligation to continue this position when the grant funding expires.

- On December 6, 2006 (AS 07078), an increase of \$7,287 to revenues and expenditures was appropriated for the Emergency Preparedness and Response for Bioterrorism Grant, 71025G, Program Year 2007, Phase 001, from the reserve for anticipated grant awards. The Centers for Disease Control and Prevention provides funding through the Virginia Department of Health to provide effective delivery of emergency preparedness and epidemiological services in Virginia. There was no Local Cash Match required to accept this supplemental award. The funds will be used to support 1/1.0 SYE grant position and associated operating expenses for the time period from August 31, 2006 to August 30, 2007. The position provides surveillance and investigation of general communicable diseases, disease outbreaks and other diseases of public health significance. The County is under no obligation to continue this position when the grant funding expires.
- On November 2, 2006 (AS 07065), an increase of \$500 to both revenues and expenditures was appropriated for the Community Arthritis Prevention and Control Project Grant, 71027G, Program Year 2007, from the reserve for anticipated grant awards. The purpose of this grant from the Centers for Disease Control and Prevention through the Virginia Department of Health is to increase understanding of arthritis in some of its most common forms, to educate the community about the benefits of evidence-based intervention programs and select the interventions best suited for people with arthritis in Fairfax County, and to develop private and public partnerships to assist in promoting and marketing the availability of the programs. The grant period extends from July 1, 2006 through June 30, 2007. No positions are associated with this grant, and no Local Cash Match was required to accept the award.

Circuit Court and Records

An increase of \$40,426 was appropriated to both revenues and expenditures for the Circuit Court as the result of the following adjustment:

- On August 10, 2006 (AS 07029), an increase of \$40,426 to both revenues and expenditures was appropriated for the Alternative Dispute Resolution/Neutral Case Evaluation Grant, 80003G, Program Year 2007, from the reserve for anticipated grant awards. This grant from the Supreme Court of Virginia provides funding for settlement conferences that allow judges and attorneys to settle lawsuits prior to trial. The grant period extends from July 1, 2006 through June 30, 2007. 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. No Local Cash Match was required to accept this award.

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Juvenile and Domestic Relations District Court

An increase of \$99,609 was appropriated to both revenues and expenditures for the Juvenile and Domestic Relations District Court as the result of the following adjustment:

- On November 14, 2006 (AS 07055), an increase of \$99,609 to both revenues and expenditures was appropriated for the Evening Reporting Center Grant, 81022G, Program Year 2007, from the reserve for unanticipated grant awards. The Virginia Department of Criminal Justice Services awarded these funds in order to provide a community-based alternative to detention for moderate and high-risk youth currently on probation who might otherwise be detained pending further court action. The 30 day program provides highly structured group activities during the high-risk time period between 3 p.m. and 7 p.m., develops skills in youth that will support pro-social behaviors, and repairs harm done to the community by providing community service opportunities. The project is a collaboration between the Juvenile and Domestic Relations District Court, the Department of Community and Recreation Services, the Department of Systems Management, Adult Detention Services, and Fairfax County Public Schools. The grant period runs from October 1, 2006 through June 30, 2007. No Local Cash Match was required to accept the award. The funding supports 2/1.75 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires.

General District Court

An increase of \$651,838 was appropriated to both revenues and expenditures for the General District Court as the result of the following adjustment:

- On July 25, 2006 (AS 07021), an increase of \$651,838 to both revenues and expenditures was appropriated for the Comprehensive Community Corrections Act Grant, 85006G, Program Year 2007, from the reserve for anticipated grant awards. Funding from the Virginia Department of Criminal Justice Services supports 9/9.0 SYE existing grant positions that provide pretrial services, including supervision of staff in the Court Services Division and client services in the General District Court, and provide probation services in the General District Court and the Juvenile and Domestic Relations District Court. The County is under no obligation to continue these positions when the grant funding expires. The grant period extends from July 1, 2006 through June 30, 2007. No Local Cash Match was required to accept the award.

Police Department

An increase of \$623,246 was appropriated to both revenues and expenditures for the Police Department as the result of the following adjustments:

- On August 4, 2006 (AS 07022), an increase of \$178,460 to both revenues and expenditures was appropriated for the Victim Witness Assistance Grant, 90016G, Program Year 2007, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Assistance Program to ensure that staffing levels are adequate to provide services for the grant period from July 1, 2006 through June 30, 2007. There are 5/5.0 SYE existing grant positions associated with this grant. The County is under no

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obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

- On December 15, 2006 (AS 07061), an increase of \$98,723 to both revenues and expenditures was appropriated for the COPS Technology Program Grant, 90052G, Program Year 2007, from the reserve for unanticipated grants. The U.S. Department of Justice provides this funding for the continued development of technologies and automated systems that help law enforcement agencies prevent, respond to, and investigate crime for the time period retroactive from November 21, 2005 through November 22, 2008. There is no Local Cash Match or positions associated with this award.
- On September 22, 2006 (AS 07024), an increase of \$76,325 to both revenues and expenditures was appropriated for the Department of Criminal Justice Services: Byrne - Crime Analysis Grant, 90058G, Program Year 2007, from the reserve for unanticipated grant awards. The Virginia Department of Criminal Justice Services provides this funding for equipment to enhance the crime analysis function in the Fairfax County Police Department. This grant will support additional improvements and enhancements to the Crime Analysis Unit originally made possible through the FY 2006 grant for the period from July 1, 2006 through June 30, 2007. No positions are associated with this grant. The required Local Cash Match of \$19,082 was available from the Local Cash Match reserve.
- On September 13, 2006 (AS 07023), an increase of \$20,000 to both revenues and expenditures was appropriated for the Department of Criminal Justice Services: Byrne - Recruiting and Retention Grant, 90064G, Program Year 2007, from the reserve for unanticipated grant awards. This funding from the Virginia Department of Criminal Justice Services allows the Police Department Recruitment Section to identify media serving minority groups in targeted geographical recruitment areas for the time period from July 1, 2006 through June 30, 2007. No positions are associated with this grant. The required Local Cash Match of \$5,000 was available from the Local Cash Match reserve.
- On September 22, 2006 (AS 07045), an increase of \$3,500 to both revenues and expenditures was appropriated for the Community Policing Grant, 90065G, Program Year 2007, from the reserve for unanticipated grant awards. This grant from the Virginia Department of Criminal Justice Services provides funding for bicycle helmets for at-risk underprivileged children for the time period from July 1, 2006 through June 30, 2007. The required Local Cash Match of \$875 was available from the Local Cash Match reserve. There are no positions associated with this award.
- On October 23, 2006 (AS 07051), an increase of \$94,435 to both revenues and expenditures was appropriated for the Coverdell Forensic Science Improvement Program Grant, 90066G, Program Year 2007, from the reserve for unanticipated grant awards. This award from the U.S. Department of Justice provides funding for a Forensic Recovery of Evidence Device and related software, computers, upgrades, and training for the time period from October 1, 2006 through September 30, 2007. There is no Local Cash Match or positions associated with this award.
- On October 23, 2006 (AS 07057), an increase of \$100,000 to both revenues and expenditures was appropriated for the DMV Traffic Safety Programs Grant, 90067G, Program Year 2007,

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from the reserve for anticipated grant awards. The Virginia Department of Motor Vehicles provides this funding to support the cost of an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. It should be noted that this grant reflects the totals formerly funded under two separate grants, Smooth Operator, 90022G, and Click It or Ticket, 90043G, as the DMV chose to consolidate grant programs previously awarded separately into a single grant. This time period for this award is from October 1, 2006 through September 30, 2007. There is no Local Cash Match or positions associated with this award.

- On December 15, 2006 (AS 07062), an increase of \$51,053 to both revenues and expenditures was appropriated for the Justice Assistance Grant, 90068G, Program Year 2007, from the reserve for unanticipated grant awards. The U.S. Department of Justice provides this funding for a Leadership Development and Training Certificate Program for a limited number of law enforcement personnel through American University for the time period retroactive from October 1, 2005 through September 30, 2009. There is no Local Cash Match or positions associated with this award.
- On December 15, 2006 (AS 07074), an increase of \$750 to both revenues and expenditures was appropriated for the Target Grant, 90069G, Program Year 2007, from the reserve for unanticipated grant awards. The Target Corporation provided this funding to purchase a computer monitor for the time period from December 1, 2006 through June 30, 2009. There is no Local Cash Match or positions associated with this award.

Fire and Rescue Department

An increase of \$30,311 was appropriated to both revenues and expenditures for the Fire and Rescue Department as the result of the following adjustments:

- On December 4, 2006 (AS 07075), an increase of \$6,000 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Grant, 92001G, Program Year 2006, from the reserve for anticipated grant awards. The Fire Programs Grant provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. This allocation serves residents of the Town of Clifton. There is no Local Cash Match or positions associated with this award.
- On December 21, 2006 (AS 07084), an increase of \$9,311 to both revenues and expenditures was appropriated for the Four-for-Life Grant, 92004G, Program Year 2004, from the reserve for anticipated grant awards. The Virginia Department of Health, Division of Emergency Medical Services Four-for-Life Program is funded from the fee included as part of the annual Virginia motor vehicle registration. This award is an appropriation of interest earned and will be used for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. There is no Local Cash Match or positions associated with this award.

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- On September 19, 2006 (AS 07633), October 10, 2006 (AS 07642), October 11, 2006 (AS 07646), October 31, 2006 (AS 07655), and November 2, 2006 (AS 07655), a net reallocation of \$400,471 in both revenues and expenditures from the International Urban Search and Rescue Grants, 92021G, Program Year 2003, 92301G, Program Year 2004, and 92302G, Program Year 2005, to the International Urban Search and Rescue Grant, 92303G, Program Year 2006, was approved. The International Urban Search and Rescue awards from the Office of Foreign Disaster Assistance are considered multi-year awards and the County is allowed to carry over funds from one grant to another and one year to the next until the total award expires. This funding was reallocated into a single grant and single program year so that expenditures for the entire Fall Drill exercise could be recorded in one place. The net impact of the reallocation is \$0.
- On January 17, 2007 (AS 07091), an increase of \$15,000 to both revenues and expenditures was appropriated for the Virginia Fire Services Board Training Mini-Grant, 92024G, Program Year 2007, 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 July 1, 2006 through June 30, 2007. The required Local Cash Match of \$5,000 was available from the Local Cash Match reserve. There are no positions associated with this award.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2007 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Beginning Balance¹	\$13,766,400	\$239,103	\$23,237,963	\$23,237,963	\$0
Revenue:					
Federal Funds ²	\$53,867,176	\$734,926	\$81,495,067	\$88,353,994	\$6,858,927
State Funds	8,114,177	0	3,985,861	6,657,458	2,671,597
Local Cash Match	0	0	0	0	0
Other Match	5,789,405	1,874,781	7,532,415	7,532,415	0
Other Non-profit Grants	171,495	0	185,286	185,286	0
Seized Funds	1,327,947	0	0	280,000	280,000
Interest - Seized Funds	60,478	0	0	0	0
Interest - Fire Programs Funds	141,130	0	0	0	0
Miscellaneous Revenue	774,433	0	839,024	837,737	(1,287)
Reserve for Estimated Grant Funding	0	59,270,383	37,304,610	37,304,610	0
Total Revenue	\$70,246,241	\$61,880,090	\$131,342,263	\$141,151,500	\$9,809,237
Transfers In:					
General Fund (001)					
Local Cash Match	\$2,639,032	\$0	\$1,999,703	\$1,952,505	(\$47,198)
Reserve for Estimated Local Cash Match	6,852,625	5,476,204	2,676,501	2,523,699	(152,802)
Total Transfers In	\$9,491,657	\$5,476,204	\$4,676,204	\$4,476,204	(\$200,000)
Total Available	\$93,504,298	\$67,595,397	\$159,256,430	\$168,865,667	\$9,609,237

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2007 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Expenditures:					
Emergency Preparedness ^{2, 3}	\$24,504,503	\$0	\$19,646,515	\$19,525,341	(\$121,174)
Office of County Executive	318,299	0	436,752	436,752	0
Economic Development Authority	0	0	0	0	0
Capital Facilities	2,032,114	0	28,579,665	28,579,665	0
Department of Housing and Community Development	1,239,077	0	2,740,070	2,740,070	0
Office of Human Rights	54,879	0	299,409	540,309	240,900
Department of Transportation	780,786	0	1,481,021	1,481,021	0
Department of Community and Recreation Services	268,185	0	409,412	409,201	(211)
Fairfax County Public Library ²	174,457	0	97,140	97,140	0
Department of Family Services ²	23,799,434	0	30,843,245	35,172,059	4,328,814
Department of Systems Management for Human Services	13,820	0	36,180	36,180	0
Health Department	2,089,553	0	3,113,683	3,113,549	(134)
Circuit Court and Records Juvenile and Domestic Relations District Court	38,522	0	51,050	51,050	0
Commonwealth's Attorney	234,771	0	2,035,799	2,751,692	715,893
General District Court	0	0	277,812	277,812	0
Police Department	577,793	0	687,429	663,732	(23,697)
Office of the Sheriff	8,604,224	2,609,707	13,511,963	13,969,486	457,523
Fire and Rescue Department ²	33,517	0	82	82	0
Unclassified Administrative Expenses	5,502,401	0	11,195,842	15,343,301	4,147,459
Total Expenditures	\$70,266,335	\$67,356,294	\$159,015,966	\$168,608,537	\$9,592,571
Total Disbursements	\$70,266,335	\$67,356,294	\$159,015,966	\$168,608,537	\$9,592,571
Ending Balance⁴	\$23,237,963	\$239,103	\$240,464	\$257,130	\$16,666

¹ The FY 2007 Revised Budget Plan Beginning Balance reflects \$6,852,625 in Local Cash Match carried over from FY 2006, including \$3,260,839 in Local Cash Match previously appropriated to agencies but not yet expended and \$3,591,786 in the Reserve for Estimated Local Cash Match consisting of the balance of the Reserve not used during FY 2006 plus Local Cash Match returned to the Reserve as the result of grant closeouts. Thus, the total Reserve for Estimated Local Cash Match in FY 2007 is \$6,115,485.

² In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$917,570.70 have been reflected as increases to FY 2006 revenue and \$926,324.70 have been reflected as increases to FY 2006 expenditures to properly record revenue accruals and reclassify grant expenditures to the correct program year. This impacts the amount carried forward, resulting in a net decrease of \$8,754 to the FY 2007 Revised Budget Plan. The audit adjustments have been included in the FY 2006 Comprehensive Annual Financial Report (CAFR). Details of the FY 2006 audit adjustments are included in the FY 2007 Third Quarter Package.

³ 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.

⁴ 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.