

**FY 2008 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 \$7,383,081 from \$141,114,358 to \$148,497,439. Of this amount, \$10,961,321 represents funding adjustments for existing, supplemental, and new grant awards in the Office of Human Rights, Department of Family Services, Health Department, Juvenile and Domestic Relations District Court, Police Department, Fire and Rescue Department, and Office of Emergency Management. This increase is offset by a decrease of \$3,249,577 associated with funding adjustments from the closeout of grants in which expenditure authority is no longer available, and a decrease of \$328,663 associated with Local Cash Match requirements for the new grant awards.

It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses, is decreased by \$178,719. This includes an increase of \$149,944 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 \$328,663 for Local Cash Match requirements for new grant awards.

The total revenue level for Fund 102 is increased by \$7,383,081, from \$113,082,371 to \$120,465,452. This increase includes \$10,632,658 for adjustments to existing, supplemental, and new grant awards, offset by a reduction of \$3,249,577 in revenues for funding adjustments associated with the closeout of grants. Additionally, the Reserve for Estimated Grant Funding remains at \$21,568,195.

The General Fund transfer to Fund 102 remains at the *FY 2008 Revised Budget Plan* total of \$4,293,491. Reserve for Estimated Local Cash Match is decreased by \$178,719. This includes an increase of \$149,944 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 \$328,663 for Local Cash Match requirements for new grant awards. 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 remains unchanged from the *FY 2008 Revised Budget Plan* total of \$233,199.

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 2008 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.

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.

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## GRANT CLOSE OUTS

### Office of the County Executive

02009G 21st Century Community Learning Centers  
*Program Year 2006, Phase 000*

### Department of Community and Recreation Services

50004G Local Government Challenge Grant  
*Program Year 2008, Phase 000*

50009G Youth Smoking Prevention Program  
*Program Year 2007, Phase 000*

50015G Clubhouse to College/Clubhouse to Career  
*Program Year 2007, Phase 000*

### Department of Family Services

67300G WIA (Workforce Investment Act) Adult Program  
*Program Year 2005, Phase 001*

67302G WIA Youth Program  
*Program Year 2004, Phase 002*  
*Program Year 2004, Phase 003*

67304G WIA Dislocated Workers Program  
*Program Year 2003, Phase 002*  
*Program Year 2001, Phase 003*  
*Program Year 2001, Phase 004*

67309G Metro Tech  
*Program Year 2004, Phase 001*

67312G Fraud FREE Program  
*Program Year 2007, Phase 000*

67325G Fairfax Bridges to Success  
*Program Year 2007, Phase 000*

67326G Independent Living Demonstration Project  
*Program Year 2007, Phase 000*

67329G INOVA Health System  
*Program Year 2006, Phase 000*

67501G Foster and Adoptive Parent Training Grant  
*Program Year 2007, Phase 001*  
*Program Year 2007, Phase 002*

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*Program Year 2005, Phase 003*

*Program Year 2004, Phase 003*

67513G Foster Care and Adoption Staffing

*Program Year 2007, Phase 000*

67514G Title IV-E Revenue Maximization

*Program Year 2004, Phase 000*

*Program Year 2004, Phase 001*

*Program Year 2004, Phase 002*

*Program Year 2004, Phase 003*

*Program Year 2004, Phase 004*

*Program Year 2004, Phase 005*

*Program Year 2004, Phase 006*

*Program Year 2004, Phase 007*

67516G Promoting Safe and Stable Families

*Program Year 2007, Phase 000*

*Program Year 2007, Phase 001*

*Program Year 2007, Phase 002*

*Program Year 2007, Phase 003*

67517G Program Improvement Plan (PIP)

*Program Year 2007, Phase 000*

67600G USDA Child and Adult Care Food Program

*Program Year 2006, Phase 000*

67601G USDA SACC Snacks

*Program Year 2007, Phase 000*

*Program Year 2006, Phase 000*

67602G Head Start Federal Program Grant

*Program Year 2007, Phase 002*

*Program Year 2006, Phase 001*

*Program Year 2006, Phase 002*

*Program Year 2002, Phase 005*

*Program Year 2001, Phase 003*

*Program Year 2000, Phase 004*

67604G Virginia Preschool Initiative

*Program Year 2006, Phase 000*

67605G CCAR/Child Care Quality Initiative Program/VACCRRN

*Program Year 2007, Phase 001*

*Program Year 2007, Phase 003*

*Program Year 2006, Phase 002*

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67607G VIEW Day Care  
*Program Year 2007, Phase 000*  
*Program Year 2006, Phase 000*

67610G Early Head Start  
*Program Year 2007, Phase 002*  
*Program Year 2006, Phase 001*  
*Program Year 2006, Phase 002*

## **Health Department**

71006G Immunization Action Plan  
*Program Year 2007, Phase 000*

71007G Women, Infants, and Children (WIC)  
*Program Year 2007, Phase 001*  
*Program Year 2007, Phase 003*

71010G Perinatal Health Services  
*Program Year 2007, Phase 000*

71011G Anonymous Test Site Counseling and Testing  
*Program Year 2007, Phase 000*

71014G Tuberculosis Grant  
*Program Year 2007, Phase 000*

71025G EP&R (Emergency Preparedness & Response) for Bioterrorism  
*Program Year 2007, Phase 000*  
*Program Year 2007, Phase 001*

71027G Community Arthritis Prevention and Control Project  
*Program Year 2007, Phase 000*

71028G Pandemic Influenza Grant  
*Program Year 2007, Phase 000*

## **Police Department**

90016G Victim Witness Assistance  
*Program Year 2007, Phase 000*

90019G Local Law Enforcement Block Grant  
*Program Year 2005, Phase 000*

90023G COPS MORE02  
*Program Year 2003, Phase 000*

90052G COPS Technology Program Grant

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*Program Year 2005, Phase 000*

*Program Year 2005, Phase 002*

90064G DCJS: Byrne - Recruiting and Retention

*Program Year 2007, Phase 000*

90066G Coverdell Forensic Science Improvement Program

*Program Year 2007, Phase 000*

90067G DMV Traffic Safety Programs

*Program Year 2007, Phase 000*

90069G Target Grant

*Program Year 2008, Phase 000*

90070G BoatU.S. Foundation

*Program Year 2008, Phase 000*

## **Fire and Rescue Department**

92001G Virginia Department of Fire Programs

*Program Year 2005, Phase 002*

*Program Year 2005, Phase 003*

*Program Year 2004, Phase 001*

*Program Year 2003, Phase 001*

92004G Two-for-Life/Four-for-Life

*Program Year 2004, Phase 001*

*Program Year 2003, Phase 001*

92101G FEMA National Search and Rescue Response

*Program Year 2003, Phase 001*

*Program Year 2003, Phase 002*

*Program Year 2003, Phase 003*

*Program Year 2003, Phase 004*

92103G FEMA National Urban Search and Rescue Response

*Program Year 2005, Phase 001*

*Program Year 2005, Phase 002*

*Program Year 2005, Phase 003*

*Program Year 2005, Phase 004*

## **Emergency Preparedness**

02912G State Domestic Preparedness Equipment Program

*Program Year 2005, Phase 006*

*Program Year 2005, Phase 007*

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02914G Citizen Corps

*Program Year 2005, Phase 004*

02917G Urban Areas Security Initiative Grant

*Program Year 2005, Phase 004*

*Program Year 2005, Phase 005*

*Program Year 2005, Phase 006*

*Program Year 2005, Phase 007*

*Program Year 2005, Phase 015*

*Program Year 2004, Phase 004*

*Program Year 2003, Phase 004*

02918G Law Enforcement Terrorism Prevention Program

*Program Year 2004, Phase 001*

### NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

#### Office of Human Rights

**\$120,000**

An increase of \$120,000 to both revenues and expenditures for the Office of Human Rights is the result of the following adjustment:

- An increase of \$120,000 to both the revenues and expenditures for the Office of Human Rights for the HUD Fair Housing Complaints Grant, 39006G, Program Year 2005, as the result of an award from the U.S. Department of Housing & Urban Development. The period of the grant runs from October 1, 2004 through September 30, 2005. There is no Local Cash Match associated with this anticipated award.

As a result of this adjustment, the *FY 2008 Third Quarter Revised Budget Plan* for the Office of Human Rights is \$554,957.

#### Department of Family Services

**\$8,947,920**

An increase of \$8,947,920 for the Department of Family Services is the result of the following adjustments:

- A net change of \$0 to both revenues and Local Cash Match associated with the Fraud FREE Grant, 67312G, Program Year 2008. The Fraud FREE grant provides funding for a Fairfax County Fraud Investigation Unit. Staff assigned to this unit has the responsibility to assess any indications of fraud in a variety of County-administered welfare programs. This funding includes a decrease in revenues of \$45,030, completely offset by an increase in Local Cash Match of \$45,030, made available from the anticipated Local Cash Match reserve. This transfer of revenues and Local Cash Match is in response to the change in match rates identified by the state as part of the state budget line consolidation process. Funds will continue to support 4/4.0 SYE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.

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- An increase of \$112,361 to both revenues and expenditures was appropriated for the Virginia Serious and Violent Offender Re-Entry (VASAVOR) Grant, 67321G, Program Year 2007, 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, 2007 through June 30, 2008. Funds will continue to support 1/1.0 SYE 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.
- An increase of \$276,184 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant 67325G, Program Year 2008, from the reserve for anticipated grant awards. The current award of \$116,667 is for a six month period. This award is for an 18 month award of \$276,184, bringing total FY 2008 funding to \$392,851. The grant combines the Temporary Assistance for Needy Families (TANF) Hard-to-Serve (67314G) and the TANF Job Retention/Wage Advancement (67318G) grants into a single award. The U.S. Department of Health and Human Services provides this funding through the Virginia Department of Social Services to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families participants who have disabilities. This new grant funding will integrate partner services. Key project partners with the Department of Family Services include the local Virginia Department of Rehabilitative Services, Service Source, PRS Inc., Fairfax County Adult and Community Education, and SkillSource Centers. In addition, partnership and support has been pledged by the Community Services Board, the Northern Virginia Workforce Investment Board, the Training Futures program of Northern Virginia Family Services, and Fairfax Redevelopment and Housing Authority, as well as other local agencies and providers who have submitted documentation of their support. The grant period runs from June 1, 2008 through May 31, 2009. No Local Cash Match was required to accept the funding. The funds will be used to support 3/3.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- A net change of \$0 in both revenues and Local Cash Match associated with the Independent Living Demonstration Project Grant 67326G, Program Year 2008. The Independent Living Demonstration Project grant allows the Department of Family Services to provide services in preparing foster care youth for a successful transition out of care as well as an analysis of program design and the results achieved. This funding includes a decrease in revenues of \$5,910, completely offset by an increase in Local Cash Match of \$5,910, made available from the anticipated Local Cash Match reserve. This transfer of revenues and Local Cash Match is in response to the change in match rates identified by the state as part of the state budget line consolidation process.
- An increase of \$649,192 to both revenues and expenditures for the INOVA Health System Grant, 67329G, Program Year 2008, as the result of an award from the INOVA Health System. 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

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hospitalized County residents. This award covers the period from July 1, 2008 through December 31, 2009. INOVA reimburses Fairfax County for 100 percent of all personnel services costs (salary and County benefits) on a monthly basis for the positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

- An increase of \$1,324,468 to both revenues and expenditures was appropriated for the Base Realignment and Closure Grant, 67331G, Program Year 2008, from the reserve for unanticipated grant awards. Fairfax County acts as the fiscal agent in the receipt of this grant from the Virginia Employment Commission, but the Northern Virginia Workforce Investment Board (NWIB) is solely responsible for managing this grant and spending the money on behalf of Fairfax County for the benefit of residents of Fairfax County. At year end, the County records the financial information on its books. Through this funding, NWIB assisted individuals who were impacted by the closure of military bases in Northern Virginia from the period January 1, 2008 through June 30, 2010. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- An increase of \$150,000 to both revenues and expenditures was appropriated for the Jail Pre-Release Center Grant, 67332G, Program Year 2008, from the reserve for unanticipated grant awards. The Virginia Department of Correction provides this grant to open a Jail Pre-Release Center in Fairfax County and assists inmates with information and training so they are ready to enter the job market upon release from jail. This program runs from the period January 1, 2008 through June 30, 2010. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- An increase of \$56,408 to revenues, expenditures and Local Cash Match was appropriated for the Independent Living Initiatives Grant Program, 67500G, Program Year 2008, from the reserve for anticipated grant awards. This award from the Virginia Department of Social Services provides comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care and who are not eligible for Title IV-E payments. The grant period extends from June 1, 2008 through May 31, 2009. The funds will continue to support 1/1.0 SYE grant position. The County is under no obligation to continue this position when the grant funding expires. The required Local Cash Match of \$16,871 is made available from the anticipated Local Cash Match reserve.
- A net decrease of \$233,423 to revenues, expenditures and Local Cash Match for the Foster and Adoptive Parent Training Grant 67501G, Program Year 2008. The Foster and Adoptive Parent Training grant provides for the enhancement of community education regarding foster care and adoption. This funding includes a decrease in expenditures of \$233,423, offset by a decrease in Local Cash Match of \$241,329 and an increase in revenues of \$7,906. The decrease in Local Cash Match is in response to the change in match rates identified by the state as part of the state budget line consolidation process.
- An increase of \$679,308 to revenues, expenditures and Local Cash Match was appropriated for the Foster Care and Adoption Staffing Grant, 67513G, Program Year 2008, from the reserve for anticipated grant awards. This funding from the Virginia Department of Social

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Services is a result of a staffing study conducted by the Virginia Department of Planning and Budget and the Virginia Department of Social Services that demonstrated the need for 201 additional staff for local jurisdictions. The additional staff will be used to improve the agencies' ability to meet legal mandates with regard to foster care and adoption. The grant period extends from June 1, 2008 through May 31, 2009. These funds will continue to support 22/22.0 SYE grant positions; however, the County is under no obligation to continue these positions when the grant funding expires. The required Local Cash Match of \$260,785 is made available from the anticipated Local Cash Match reserve.

- An increase of \$1,185,517, to both revenues and expenditures was appropriated for the Reasonable and Necessary Grant, 67515G, Program Year 2008, from the reserve for anticipated grant awards. This award is a result of reimbursements available from the Virginia Department of Social Services (VDSS). Similar to the Title IV-E Revenue Maximization Program, in order to receive this revenue, the County must agree to reinvest the funding in enhancement or expansion of social services activities, that no portion of the reimbursement will be used to supplant local funding, and that the revenue is to be housed in a special revenue fund that allows annual carryover of remaining fund balances. There is no Local Cash Match associated with this award. The funding will continue to support 20/20.0 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires.
- An increase of \$87,609 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 67516G, Program Year 2008, from the reserve for anticipated awards. This adjustment is made due in part to the budget line adjustment from the state changing the state match rate to 84.5 percent and the Local Cash Match rate to 15.5 percent. These funds from the Virginia Department of Social Services will be used to develop, expand, and deliver family preservation and family support services. The grant period extends from June 1, 2008 through May 31, 2009. The required Local Cash Match of \$42,333 is made available from the anticipated Local Cash Match reserve. These funds will continue to support 9/8.5 SYE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- A net decrease of \$20,081 to revenues, expenditures and Local Cash Match for the Program Improvement Plan (PIP) Grant, 67517G, Program Year 2008 due to budget line consolidation. This includes a required Local Cash Match of \$48,517, made available from the anticipated Local Cash Match reserve.
- An increase of \$4,105,322 to both revenues and expenditures for the USDA Child and Adult Care Food Program Grant, 67600G, Program Year 2008, 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 October 1, 2007 through September 30, 2008. 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.

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- An increase of \$300,000 to both revenues and expenditures is included for the USDA School-Age Child Care (SACC) Snacks Program Grant, 67601G, Program Year 2008, as a 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 award. The grant period extends from October 1, 2007 through September 30, 2008. No positions are supported by the funding.
- An increase of \$50,000 to expenditures and Local Cash Match was appropriated for CCAR/Child Care Quality Initiative Program/VACCRN Grant 67605G, Program Year 2008. The FY 2008 Adopted Budget Anticipated Grant Awards table included \$250,000 in Local Cash Match funding. Local Cash Match funding of \$200,000 was appropriated under AS 08014. It is anticipated that the remaining \$50,000 will be necessary to support the program for the remainder of FY 2008. The required Local Cash Match was available from the reserve for anticipated Local Cash Match.
- An increase of \$225,055 to both revenues and expenditures is included for the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2007, as the result of notification of an award from the Virginia Department of Social Services. The award will be used for the Child Care Assistance and Referral (CCAR) program, which supports the provision of childcare services, including eligibility determination and child care placement, as well as recruitment, resources, and referral activities. The funds support 38/38.0 SYE existing grant positions. 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.
- A net change of \$0 to expenditures and Local Cash Match for the Early Head Start Grant 67610G, Program Year 2007 and the Head Start Grant, 67602G, Program Year 2007. 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 a decrease of \$17,396 in expenditures and Local Cash Match in the Early Head Start grant, which is entirely offset by a corresponding increase of \$17,396 in expenditures and Local Cash Match in the Head Start grant. This transfer of expenditures and Local Cash Match between the two grants is necessary to cover a shortfall in the Head Start grant so that the grant can be closed out.

As a result of these adjustments and the grant closeouts listed above, the *FY 2008 Third Quarter Revised Budget Plan* for the Department of Family Services is \$36,144,644.

### **Health Department**

**\$81,204**

An increase of \$81,204 to both revenues and expenditures for the Health Department is the result of the following adjustment:

- An increase of \$81,204 to revenues, expenditures and Local Cash Match was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2008, from the reserve for anticipated grant awards. Total funding for the grant in fiscal year 2008 is

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\$1,743,425. 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 5. Participants must meet medical and financial criteria. If eligible, they receive nutrition counseling and vouchers for specific foods, such as milk, juice, and cheese. Vouchers can only be redeemed for WIC approved foods. The Health Department has been providing WIC service for over 25 years. No Local Cash Match was required to accept the award. This funding will be used to support the Farmers Market Nutrition Program for the grant period from October 1, 2007 through April 30, 2009. There was Local Cash Match associated with this award.

The WIC Grant received additional monies to support this program. The additional allocation was due to a 4 percent inflation factor being applied to the base allocation and the second quarter of growth funds.

The funds will be utilized to purchase nutrition education materials and to support personnel costs. No additional positions will be created with this money.

As a result of this adjustment and the grant closeouts listed above, the *FY 2008 Third Quarter Revised Budget Plan* for the Health Department is \$3,560,323.

### **Juvenile and Domestic Relations District Court** **\$90,893**

An increase of \$90,893 to both revenues and expenditures for Juvenile and Domestic Relations District Court is the result of the following adjustment:

- An increase of \$90,893 to both revenues and expenditures for the Juvenile Accountability Incentive Block Grant (JAIBG), 81013G, Program Year 2008, as a 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. 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 2009. An amount of \$9,089 in required Local Cash Match is available from the Local Cash Match reserve. The grant period extends from January 1, 2008 through December 31, 2008. The funding will not be used to support any positions.

As a result of this adjustment, the *FY 2008 Third Quarter Revised Budget Plan* for Juvenile and Domestic Relations District Court is \$2,691,224.

### **Police Department** **\$315,410**

An increase of \$315,410 to both revenues and expenditures for the Police Department is the result of the following adjustment:

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- An increase of \$315,410 to revenues and expenditures is included for the Police Department under its Seized Funds Program Grant, 90002G, Program Year 1988, from the reserve for anticipated awards. This increase represents funds released by the Department of Justice from asset seizures stemming from illegal narcotics and gambling activity. The expenditure of forfeited funds can only be made for law enforcement purposes. No local cash match is required and no positions are associated with this funding.

As a result of this adjustment and the grant closeouts listed above, the *FY 2008 Third Quarter Revised Budget Plan* for the Police Department is \$16,959,356.

### **Fire and Rescue Department**

**\$1,280,894**

An increase of \$1,280,894 to both revenues and expenditures for the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$57,085 to both revenue and expenditures is included for the annual Fire Programs Entitlement, 92001G, Program Year 2008 (08002). The Fire Programs Fund provides funding for: fire services training; constructing, improving and expanding regional fire service training facilities; public safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. The program serves residents of Fairfax County as well as the Towns of Clifton and Herndon. This grant was included in the FY 2008 Adopted Budget Anticipated Grant Awards. There is no Local Cash Match associated with this award.
- An increase of \$8,000 to both revenue and expenditures is included for the annual Fire Programs Entitlement, 92001G, Program Year 2008 (08003). The Fire Programs Fund provides funding for: fire services training; constructing, improving and expanding regional fire service training facilities; public safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. The program serves residents of Fairfax County as well as the Towns of Clifton and Herndon. This grant was included in the FY 2008 Adopted Budget Anticipated Grant Awards. There is no Local Cash Match associated with this award.
- An increase of \$155,485 to both revenues and expenditures is included for the annual Fire Programs Entitlement, 92001G, Program Year 2007 (07001). The Fire Programs Fund provides funding for: fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the Towns of Clifton and Herndon. This adjustment is a result of interest generated and was not anticipated in FY 2008. This grant was included in the FY 2008 Adopted Budget Anticipated Grant Awards. These funds will continue to support 4/4.0 SYE grant positions, and no Local Cash Match is required.
- An increase of \$70,157 to both revenues and expenditures is included for the annual award

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of the Four-for-Life Grant Program, 92004G, Program Year 2007. The Virginia Department of Health, Division of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposed 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. These funds do not support any positions and no Local Cash Match is required.

- An increase of \$34,489 to both revenues and expenditures is included for the annual award of the Four-for-Life Grant Program, 92004G, Program Year 2006. The Virginia Department of Health, Division of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposed 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. These funds do not support any positions and no Local Cash Match is required.
- An increase of \$3,000 to both revenues and expenditures is included for the National Urban Search and Rescue Program, Grant 92105G, Program Year 2007, as a result of a supplemental award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National urban Search and Rescue Response System's resources. This grant was included in the FY 2008 Anticipated Grant Awards, but a supplemental award was made in August 2007. There is no required Local Cash Match. These funds will continue to support 3/3.0 SYE existing grant positions.
- An increase of \$36,000 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF-1) under the award for Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA). All expenditures related to activations are reimbursed. In July 2007, the team was activated to respond to Kansas Tornadoes (92216G) - \$36,000. The original award was part of the FY 2008 anticipated grant awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$112,000 to both revenues and expenditures is included for activation of the Urban Search and Rescue Team (VATF-1) under the award for the Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA). All expenditures related to activations are reimbursed. In September 2007 the team was activated to respond to Hurricane Dean (92217G) - \$112,000. The original award was part of the FY 2008 anticipated grant awards. These funds do not support any positions, and no Local Cash Match is required.
- An increase of \$792,065 to revenues, expenditures and Local Cash Match is included for supplemental funding for the existing award for the International Search and Rescue Grant,

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92305G, Program Year 2008. A memorandum with the U.S. Agency for International Development (USAID) exists to provide emergency urban search and rescue services internationally and occasionally domestically, as requested. The additional funding is intended to provide funding for additional maintenance and readiness and technical assistance activities. The funds will support 2/2.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. The required Local Cash Match of \$91,511 is available from the anticipated Local Cash Match reserve.

- An increase of \$9,621 to both revenues and expenditures is included for supplemental funding for activations associated with the Bolivian Flooding Grant, 92407G, Program Year 2007. A memorandum with the U.S. Agency for International Development (USAID) exists to provide emergency urban search and rescue services internationally. The additional funding is intended to provide reimbursement for the deployments. The activation was part of the FY 2008 anticipated grant awards. These funds do not support any additional positions, and no Local Cash Match is required.
- An increase of \$2,992 to both revenues and expenditures is included for supplemental funding for activations associated with the Hurricane Felix Grant, 92502G, Program Year 2008. A memorandum with the U.S. Agency for International Development (USAID) exists to provide emergency urban search and rescue services internationally. The additional funding is intended to provide reimbursement for the deployments. The activation was part of the FY 2008 anticipated grant awards. These funds do not support any additional positions, and no Local Cash Match is required.

As a result of these adjustments and the grant closeouts listed above, the *FY 2008 Third Quarter Revised Budget Plan* for the Fire and Rescue Department is \$18,750,671.

### **Emergency Preparedness**

**\$125,000**

An increase of \$125,000 to both revenues and expenditures for Emergency Preparedness is the result of the following adjustment:

- An increase of \$125,000 to both revenues and expenditures was appropriated to the Fire and Rescue Department for the State Homeland Security Grant Program, 02917G, Program Year 2007, from the reserve for anticipated grant awards. The National Capital Region Senior Policy Group and Chief Administrative Officers awarded Fairfax County Office of Emergency Management a sub award to continue to facilitate the National Capital Region's WebEOC Training Initiative. This grant provides training for new users, including Federal partners, in WebEOC for the NCR, which will increase the interoperability with local and Federal partners. These funds do not support any additional positions, and no Local Cash Match is required.

As a result of this adjustment and the grant closeouts listed above, the *FY 2008 Third Quarter Revised Budget Plan* for Emergency Preparedness is \$3,408,574.

# FEDERAL/STATE GRANT FUND

## AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

The following awards were approved administratively prior to the *FY 2008 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.

### Office of the County Executive

An increase of \$259,656 was appropriated to both revenues and expenditures for the Office of the County Executive as a result of the following adjustments:

- On August 15, 2007 (AS 08026), an increase of \$69,356 to revenues, expenditures and Local Cash Match was appropriated for the Project Discovery Grant, 02003G, Program Year 2008, from the reserve for anticipated grant awards. The U.S. Department of Education and Project Discovery, Inc. fund this community-based program that helps low-income and minority students in grades 6 through 12 prepare for access to post-secondary education. These funds will support 1/1.0 SYE grant position; however, the County is under no obligation to continue this position when the grant funding expires. The grant period extends from July 1, 2008 through September 30, 2008. The required Local Cash Match of \$44,000 was available from the anticipated Local Cash Match reserve.
- On November 1, 2007 (AS 08065), an increase of \$166,000 to both revenues and expenditures was appropriated for the 21st Century Community Learning Centers Grant, 02009G, Program Year 2007, from the reserve for anticipated grant awards. The Virginia Department of Education provides funding for two 21st Century Community Learning Centers Program (CLCP) sites and aims to transform them into 21st Century Community Learning Centers – places where children and their families work together to improve their literacy, education, and opportunity. The grant period runs from October 1, 2007 through September 30, 2008. No Local Cash Match was required to accept the funding. The funding will provide for limited-term support; however, no grant positions are supported by the funding.
- On October 16, 2007 (AS 08066), an increase of 11,100 to both revenues and expenditures was appropriated for the Virginia Community Action Partnership (VCAP) Grant, 02011G, Program Year 2008, from the reserve for unanticipated awards. VCAP awarded this funding for the Virginia Income Tax Assistance Program, which provided tax return preparation assistance to low-income residents of Fairfax County for the time period from November 1, 2007 through June 30, 2008. The required Local Cash Match of \$1,998 was available from the anticipated Local Cash Match reserve.
- On December 19, 2007 (AS 08075), an increase of \$13,200 to both revenues and expenditures was appropriated for the Virginia Community Action Partnership (VCAP) Grant, 02011G, Program Year 2008, from the reserve for unanticipated awards. VCAP awarded this funding for the Virginia Income Tax Assistance Program, which provided tax return preparation assistance to low-income residents of Fairfax County for the time period

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from November 1, 2007 through June 30, 2008. There is no Local Cash Match or positions associated with this award.

### **Housing and Community Development**

An increase of \$832,476 was appropriated to both revenues and expenditures for Housing and Community Development as the result of the following adjustment:

- On October 23, 2007 (AS 08048), an increase of \$832,476 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 01395G, Program Year 2006, from the reserve for unanticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, assists homeless persons to move to self-sufficiency and permanent housing for the time period from August 1, 2007 through July 31, 2008. Through a Board item dated May 15, 2006, the department received Board authorization to apply for, in partnership with Pathway Homes, and accept three renewal Shelter Plus Care grants. There are no positions or Local Cash Match associated with these awards.

### **Department of Transportation**

An increase of \$170,500 was appropriated to both the revenues and expenditures for the Department of Transportation as a result of the following adjustments:

- On July 30, 2007 (AS 08036), an increase of \$170,000 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 40013G, Program Year 2008, 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 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 2/2.0.0 SYE existing grant positions for the time period from July 1, 2007 to June 30, 2008. 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 13, 2007 (AS 08035), an increase of \$500 to both revenues and expenditures was appropriated for the Bike Smart Virginia Project Program Year 2008, from the reserve for unanticipated grant awards. The Virginia Department of Health provided this funding to purchase a computer monitor for the time period from April 16, 2007 through August 31, 2008. There is no Local Cash Match or positions associated with this award.

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## Department of Community and Recreation Services

An increase of \$74,989 was appropriated to both the revenues and expenditures for the Department of Community and Recreation Services as the result of the following adjustments:

- On September 25, 2007 (AS 08024), an increase of \$5,000 to both revenues and expenditures was appropriated for the Local Government Challenge Grant 50004G, Program Year 2008, from the reserve for anticipated grant awards. This funding from the Virginia Commission for the Arts will be given to the Arts Council of Fairfax County for distribution to applicants, who are recommended by the Arts Council's Advisory Panel, for arts funding. The grant period runs from July 1, 2007 through June 30, 2008. No Local Cash Match was required to accept the funding, and no grant positions are supported by the funding.
- On January 16, 2008 (AS 08091), an increase of \$69,989 to revenues and expenditures was appropriated for the Joey Pizzano Memorial Fund Grant 50012G, Program Year 2008, from the reserve for unanticipated 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 new grant position for the time period from February 1, 2008 through January 31, 2009. 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.

## Department of Family Services

An increase of \$10,027,490 was appropriated to both revenues and expenditures for the Department of Family Services as the result of the following adjustment:

- On August 21, 2007 (AS 08039), an increase of \$15,000 to both revenues and expenditures was appropriated for the Northern Virginia Regional Partnership (NVRP) Contribution Grant, 67328G, Program Year 2006, from the reserve for anticipated grant awards. This award from the Northern Virginia Regional Partnership supports the workforce development programs of the Northern Virginia Workforce Investment Board. The fiscal agent for this funding is the SkillSource Group, Inc. in association with the Northern Virginia Workforce Investment Board. The grant period extends from July 1, 2006 through June 30, 2008. There is no Local Cash match or positions associated with this award.
- On September 19, 2007 (AS 08054), an increase of \$858,552 to revenues, expenditures and Local Cash Match was appropriated for the Community Housing Resource Program - Award Three, 67503G, Program Year 2008, 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 the anticipated Local Cash Match reserve. This funding will continue to support 2/2.0 SYE existing grant positions from the time period from

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November 1, 2007 through October 31, 2008. The County is under no obligation to continue funding these positions when the grant funding expires.

- On September 17, 2007 (AS 08052), an increase of \$51,127 to revenues, expenditures and Local Cash Match was appropriated for the Promoting Safe and Stable Families Grant, 67516G, Program Year 2008, from the reserve for anticipated awards. These funds from the Virginia Department of Social Services will be used to develop, expand, and deliver family preservation and family support services. The grant period extends from June 1, 2007 through May 31, 2008. The required 10 percent Local Cash Match of \$5,113 is available from the Local Cash Match Reserve. These funds will continue to support 9/8.5 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On January 16, 2008 (AS 08095), an increase of \$17,270 to both revenues and expenditures was appropriated for the Head Start Grant 67602G, Program Year 1999, from the reserve for unanticipated grant awards. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services and parent education including family literacy and English as a second language. This particular funding was received in FY 1999 and was not appropriated accordingly. In particular, it is for the Gum Springs PA22 phase.
- On August 13, 2007 (AS 08016), an increase of \$2,174,041 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant 67602G, Program Year 2008, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children three to five years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The required Local Cash Match of \$227,748 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, 2007 through July 31, 2008. The County is under no obligation to continue these positions when the grant funding expires.
- On November 2, 2007 (AS 08073), an increase of \$2,438,874 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant 67602G, Program Year 2008, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The required Local Cash Match of \$278,358 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, 2007 through July 31, 2008. The County is under no obligation to continue these positions when the grant funding expires.
- On January 8, 2008 (AS 08055), an increase of \$1,031,007 to both revenues and expenditures was appropriated for the Virginia Preschool Initiative Grant, 67604G, Program Year 2008, from the reserve for anticipated grant awards. The Virginia Department of Education provides funding for Fairfax County to serve 711 children in a comprehensive

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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, 2007 through June 30, 2008. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.

- On August 13, 2007 (AS 08025) an increase of \$29,281 to both revenues and expenditures is included for the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2008, Phase 002, as the result of notification of an award from the Virginia Department of Social Services. The award will be used for the Virginia Child Care Resource and Referral Network (VACCRRN) program. There is no Local Cash Match for this award.
- On January 16, 2008 (AS 08090) an increase of \$270,968 to revenues, expenditures and Local Cash Match was appropriated for the Virginia Initiative for Employment not Welfare (VIEW) Day Care Grant, 67607G, Program Year 2008, 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 \$27,097 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 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.
- On August 13, 2007 (AS 08017), an increase of \$1,435,858 to revenues, expenditures and Local Cash Match was appropriated to the Early Head Start Grant, 67610G, Program Years 2008, 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 from birth to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income eligible. The Early Head Start Grant continues to support 25/25.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. The required Local Cash Match of \$143,887 was available from the anticipated Local Cash Match Reserve.
- On November 2, 2007 (AS 08074), an increase of \$1,600,512 to revenues, expenditures and Local Cash Match was appropriated to the Early Head Start Grant, 67610G, Program Years 2008, 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 from birth to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income eligible. The Early Head Start Grant continues to support 25/25.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires. The required Local Cash Match of \$175,861 was available from the anticipated Local Cash Match Reserve.

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- On September 6, 2007 (AS 08046), an increase of \$35,000 to both revenues and expenditures was appropriated for the Early Head Start Quality Improvement Grant, 67616G, Program Year 2008, from the reserve for unanticipated grant awards. The Virginia Head Start Association provided this funding to improve the quality of services provided to children in the Early Head Start program and their families for the time period from July 1, 2007 through June 30, 2008. There are no positions or Local Cash Match associated with this award.
- On October 24, 2007 (AS 08070), an increase of \$70,000 to both revenues and expenditures was appropriated for the Infant and Toddler Expansion Grant, 67617G, Program Year 2008, from the reserve for unanticipated grant awards. The Virginia Early Childhood Foundation (VECF) provided this funding to enhance local infant and toddler services from the time period from October 17, 2007 through April 30, 2008. There are no positions or Local Cash Match associated with this award.

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

An increase of \$100,000 was appropriated to both revenues and expenditures for the Department of Systems Management for Human Services as the result of the following adjustments:

- On December 18, 2007 (AS 08081), an increase of \$100,000 to revenues and expenditures was appropriated for the Implementation Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community 69002G, Program Year 2008, as a result of a contribution from the Freddie Mac Foundation. This contribution provides funding to build capacity and support to identify and convene members to serve in governance and management through oversight, leadership, and operational management and monitoring of the Implementation Plan whereby representing a county-community partnership. Some funds will be used to educate the homeless services provider community as well as the broader Fairfax-Falls Church Community about the changes in services that will be implemented to end homelessness rather than manage it. These funds will be used to support Operating Expenses for the time period of December 17, 2007 through June 30, 2008. There is no Local Cash Match or Indirect Cost associated with this contribution.

### **Health Department**

An increase of \$781,763 was appropriated to both revenues and expenditures for the Health Department as the result of the following adjustments:

- On December 19, 2007 (AS 08084), an increase of \$67,843 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant 71006G, Program Year 2008, from the reserve for anticipated grant awards. The Fairfax County Immunization Action Plan represents the collaborative effort 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

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adequately immunized by their second birthday. Currently the Immunization Action Plan Grant is entering its tenth year of operation. Based on a retroactive study, 77 percent of children entering kindergarten in Fairfax County in FY 2007 were adequately immunized as two year olds. This represents an improvement over a 58 percent completion rate prior to receiving the grant. Grant funds support one limited-term Public Health Nurse and two limited-term Outreach Workers and related outreach and educational materials. There is no Local Cash Match requirement to accept this award.

- On October 18, 2007 (AS 08064), an increase of \$58,877 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2008, from the reserve for anticipated grant awards. The United States Department of Agriculture (USDA) through the Virginia Department of Health provides funding to local health departments to provide a nutrition program for pregnant and post partum women, infants, and children up to the age of five. Participants must meet medical and financial criteria. If eligible, they receive nutrition counseling and vouchers for specific foods, such as milk, juice, and cheese. Vouchers can only be redeemed for WIC approved foods. The Health Department has been providing WIC service for over 25 years. This funding will be used to support the Farmers Market Nutrition Program for the grant period from October 1, 2007 through April 30, 2009. No Local Cash Match was required to accept the award.

The WIC Grant received additional monies to support this program. The additional allocation was due to a 4 percent inflation factor being applied to the base allocation and the second quarter of growth funds. The funds will be utilized to purchase nutrition education materials and to support personnel costs. No additional positions will be created with this money.

- On July 19, 2007 (AS 08029), an increase of \$20,000 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 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. Ninety-five new cases of tuberculosis were reported in Fairfax County in calendar year 2004. No Local Cash Match was required to accept the award. These funds are in addition to funds totaling \$120,000 to be appropriated later in FY 2008.
- On November 15, 2007 (AS 08076), an increase of \$162,000 to both revenues and expenditures was appropriated for the Tuberculosis (TB) Grant 71014G, Program Year 2008, from the reserve for anticipated grant awards. The Virginia Department of Health Disease Prevention - Tuberculosis (DDP-TB) provides funding to support a Nurse Coordinator and an Outreach Worker Coordinator, both full time positions (2.0 FTE's) in the Health Department. Fairfax County is one of three areas of the State with the highest TB morbidity (cases). These positions make a significant contribution to the Health

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Department's tuberculosis program through the following activities:

- Timely reporting of all newly diagnosed cases of TB to the DDP-TB.
- Monitoring the follow-up of tuberculosis suspects to assure timely diagnosis and treatment if indicated.
- Assisting nursing staff with investigation of contacts to active cases of tuberculosis.
- Assisting nursing staff in the management of complex TB cases.
- Developing effective working relationships with the private physicians in the management of tuberculosis cases.
- Acting as a liaison between the Health Department and the community on issues pertaining to tuberculosis.
- Maintaining a central point of information about the status of patients open to health department TB services.
- Providing Directly Observed Therapy (DOT) to clients in need of such services.
- Providing direction, coordination, and education to four other Health Department TB Outreach Workers.

There is no Local Cash Match requirement to accept this award.

- On August 23, 2007 (AS 08042), an increase of \$85,766 to both revenues and expenditures was appropriated for the Emergency Preparedness and Response Grant, Focus Area B, 71025G, Phase 001 Program Year 2008, from the reserve for unanticipated grant awards. This grant funded by the Centers for Disease Control and Prevention through the Virginia Department of Health was originally awarded and approved by the Board of Supervisors during February 2005. The grant allows for the continued funding of a full time grant merit position for an Epidemiologist Planner (Management Analyst II) to serve the Fairfax County and Falls Church Health District. This position will continue to coordinate disease surveillance, investigation and emergency epidemiologic response for the Fairfax Health District in collaboration with the Virginia Department of Health. There is no Local Cash Match requirement to accept this award.
- On August 23, 2007 (AS 08041), an increase of \$114,134 to both revenues and expenditures was appropriated for the Emergency Preparedness and Response Grant, Focus Area A, 71025G, Phase 000, Program Year 2008, from the reserve for unanticipated grant awards. This grant is funded by the Centers for Disease Control and Prevention through the Virginia Department of Health was originally awarded and approved by the Board of Supervisors on July 22, 2002. The grant allows for the continued funding of a full time grant merit position for an Emergency Planner (Management Analyst III) to serve the Fairfax County and Falls Church Health District. This position will continue to work with the local agencies, hospitals, physicians and laboratories within the region to ensure that the Health District has an emergency response plan in place, and to participate in emergency preparedness meetings and exercises locally, regionally and downstate. There is no Local Cash Match requirement to accept this award.
- On January 8, 2008 (AS 08088), an increase of \$45,139 to both revenues and expenditures was appropriated for the EP&R for Bioterrorism 71025G, Program Year 2008, from the reserve for unanticipated grant awards. The EP&R for Bioterrorism EPI - Cities Readiness Initiative Grant received additional monies to support this program. This grant is funded by

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the Centers for Disease Control and Prevention through the Virginia Department of Health was originally awarded and approved by the Board of Supervisors on July 22, 2002. The grant allows for the continued funding of a full time grant merit position for an Emergency Planner (Management Analyst III) to serve the Fairfax County and Falls Church Health District. This position will continue to work with the local agencies, hospitals, physicians and laboratories within the region to ensure that the Health District has an emergency response plan in place, and to participate in emergency preparedness meetings and exercises locally, regionally and downstate. There is no Local Cash Match requirement to accept this award.

- On January 4, 2008 (AS 08086), an increase of \$209 both revenues and expenditures was appropriated for the EP&R for Bioterrorism 71025G, Program Year 2008, from the reserve for unanticipated grant awards. The EP&R for Bioterrorism EPI - Focus Area B Grant received additional monies to support this program. This grant is funded by the Centers for Disease Control and Prevention through the Virginia Department of Health was originally awarded and approved by the Board of Supervisors on July 22, 2002. The grant allows for the continued funding of a full time grant merit position for an Emergency Planner (Management Analyst III) to serve the Fairfax County and Falls Church Health District. This position will continue to work with the local agencies, hospitals, physicians and laboratories within the region to ensure that the Health District has an emergency response plan in place, and to participate in emergency preparedness meetings and exercises locally, regionally and downstate. There is no Local Cash Match requirement to accept this award.
- On January 2, 2008 (AS 08087), an increase of \$254 to both revenues and expenditures was appropriated for the EP&R for Bioterrorism 71025G, Program Year 2008, from the reserve for unanticipated grant awards. The EP&R for Bioterrorism EPI - Focus Area A Grant received additional monies to support this program. This grant is funded by the Centers for Disease Control and Prevention through the Virginia Department of Health was originally awarded and approved by the Board of Supervisors on July 22, 2002. The grant allows for the continued funding of a full time grant merit position for an Emergency Planner (Management Analyst III) to serve the Fairfax County and Falls Church Health District. This position will continue to work with the local agencies, hospitals, physicians and laboratories within the region to ensure that the Health District has an emergency response plan in place, and to participate in emergency preparedness meetings and exercises locally, regionally and downstate. There is no Local Cash Match requirement to accept this award.
- On August 9, 2007 (AS 08037), an increase of \$500 to both revenues and expenditures was appropriated for the Community Arthritis Prevention and Control Project Grant, 71027G, in addition to awards appropriated for Program Year 2008, from the reserve for anticipated grant awards. This is additional funding for the Fairfax County Health Department from the Virginia Department of Health's Chronic Disease Prevention and Control Health for a Community Arthritis Prevention and Control Project. No positions are associated with this grant and no Local Cash Match was required to accept the award.
- On September 4, 2007 (AS 08043), an increase of \$211,559 to both revenues and expenditures was appropriated for the Pandemic Influenza Grant, 71028G, Program Year 2008, from the reserve for unanticipated grant awards. The Virginia Department of Health is

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a recipient of federal funding through the Public Health Preparedness and Response Cooperative Agreement from the Department of Health and Human Services (HHS) through the Centers for Disease Control and Prevention (CDC) for the purpose of further supporting pandemic influenza preparedness and response. The state funding was originally awarded and approved by the Board of Supervisors on September 11, 2006.

The Health Department continues to be the lead county agency for the developing, updating and implementation of the Fairfax County Influenza Response Plan. This funding and implementation of the Fairfax County Influenza Response Plan. This funding will allow the agency to continue actively engaging in community outreach activities and educational events to help residents and business in the Fairfax Health District. There is no Local Cash Match requirement to accept this award.

- On January 2, 2008 (AS 08089), an increase of \$10,482 to both revenues and expenditures was appropriated for the Pandemic Influenza Grant, 71028G, Program Year 2008, from the reserve for unanticipated grant awards. The Virginia Department of Health is a recipient of federal funding through the Public Health Preparedness and Response Cooperative Agreement from the Department of Health and Human Services (HHS) through the Centers for Disease Control and Prevention (CDC) for the purpose of further supporting pandemic influenza preparedness and response. The state funding was originally awarded and approved by the Board of Supervisors on September 11, 2006.

The Health Department continues to be the lead county agency for the developing, updating and implementation of the Fairfax County Influenza Response Plan. This funding and implementation of the Fairfax County Influenza Response Plan. This funding will allow the agency to continue actively engaging in community outreach activities and educational events to help residents and business in the Fairfax Health District. There is no Local Cash Match requirement to accept this award.

- On January 9, 2008 (AS 08085), an increase of \$5,000 to both revenues and expenditures was appropriated for the Medical Reserve Corps (MRC) Capacity Building Grant, 71029G, Program Year 2008, from the reserve for unanticipated grant awards. The Fairfax Medical Reserve Corps (MRC) received \$5,000 from the National Association of City and County Health Officials (NACCHO), which is acting as the grant administrator for the U.S. Department of Health and Human Services, Office of the Surgeon General. The money is designated as capacity building funds to support the development of this volunteer program. The contract for the funding began on December 18, 2007 and will run until July 31, 2008, but there are no reporting requirements and no requirement for the funds to be expended by the end date. There is no Local Cash Match requirement to accept this award.

### **Circuit Court and Records**

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

- On July 24, 2007 (AS 08034), an increase of \$40,426 to both revenues and expenditures was appropriated for the Alternative Dispute Resolution/Neutral Case Evaluation Grant, 80003G,

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Program Year 2008, 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, 2007 through June 30, 2008. These funds will continue to support 1/1.0 SYE 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.

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

An increase of \$152,399 was appropriated to both revenues and expenditures for Juvenile and Domestic Relations District Court as the result of the following adjustment:

- On October 16, 2007 (AS 8010), an increase of \$152,399 to both revenues and expenditures was appropriated for the Evening Reporting Center Grant, 81022G, Program Year 2008, from the reserve for anticipated 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, Alcohol and Drug Services, and Fairfax County Public Schools. The grant period runs from July 1, 2007 through June 30, 2008. No Local Cash Match was required to accept the award. The funding supports 2/1.75 SYE 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 General District Court as the result of the following adjustment:

- On July 18, 2007 (AS 08021), an increase of \$651,838 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Acts Grant 85006G, Program Year 2008, from the reserved anticipated award. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates provides funding for pretrial and misdemeanor probation community supervision services. There is no local cash match required with this award. The funding supports 9/9.0 SYE grant merit positions and two part-time exempt limited term positions and associated Operating Expenses during the period from July 1, 2007 through June 30, 2008.

### **Police Department**

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An increase of \$680,267 was appropriated to both revenues and expenditures for the Police Department as a result of the following adjustments:

- On July 20, 2007 (AS 08027), an increase of \$178,460 to both revenues and expenditures was appropriated for the Victim Witness Assistance Grant, 90016G, Program Year 2008, 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, 2007 through June 30, 2008. There are 5/5.0 SYE existing grant positions associated with this grant. 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 January 2, 2008 (AS 08082), an increase of \$21,789 to revenues, expenditures and Local Cash Match was appropriated for the Bulletproof Vest Grant 90031G, Program Year 2007, from the reserve for anticipated grant awards. The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. The required 50 percent Local Cash Match of \$10,894 is available from the anticipated Local Cash Match reserve. There are no positions associated with this grant award.
- On October 30, 2007 (AS 08071), DMB administratively approved an increase of \$209,242 to both revenues and expenditures is included for the OJJDP Congressional Earmark - Gangs Program, 90054G, Program Year 2008, as the result of an award from the U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention, passed through Loudoun County, Virginia. The grant provides funding for the deployment of two sworn officers to the Northern Virginia Regional Gang Task Force. The Task Force operates on a plan that includes education, prevention/intervention, and enforcement. A fundamental role of the unit is one of gathering and disseminating criminal gang information. Additionally, each member is required to take on the role of gang educator, educating fellow officers, school personnel, other criminal justice professionals, and the community about gang identification and appropriate responses to the rising gang problem. The grant period for this award is from October 1, 2007 through September 30, 2008. These funds will continue to support 2/2.0 SYE existing grant positions. The County is under no obligation to continue these positions when grant funding expires. No Local Cash Match is required to accept this award.
- On September 19, 2007 (AS 08049), DMB administratively approved an increase of \$23,000 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

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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.

- On August 13, 2007 (AS 08022), an increase of \$27,600 to revenues, expenditures and Local Cash Match was appropriated for the Department of Criminal Justice Services: Byrne - Crime Analysis Grant, 90058G, Program Year 2008, from the reserve for anticipated 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, 2007 through June 30, 2008. No positions are associated with this grant. The required 25 percent Local Cash Match of \$6,900 was available from the Local Cash Match reserve.
- On September 26, 2007 (AS 08050), an increase of \$109,700 to both revenues and expenditures was appropriated for the DMV Traffic Safety Programs Grant, 90067G, Program Year 2008, 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 includes an In-Kind Match of \$21,940 This time period for this award is from October 1, 2007 through September 30, 2008. There is no Local Cash Match or positions associated with this award.
- On October 2, 2007 (AS 08057), an increase of \$103,476 to both revenues and expenditures was appropriated for the Justice Assistance Grant, 90068G, Program Year 2008, 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 July 24, 2007 (AS 08033), an increase of \$3,000 to both revenues and expenditures was appropriated for the Target Grant, 90069G, Program Year 2008, from the reserve for unanticipated grant awards. The Target Corporation provided this funding to purchase a computer monitor for the time period from July 1, 2007 through June 30, 2008. There is no Local Cash Match or positions associated with this award.
- On November 13, 2007 (AS 08079), an increase of \$4,000 to both revenues and expenditures was appropriated for the Boat U.S. Grant, 90070G, Program Year 2008, from the reserve for unanticipated grant awards. The Boat U.S. Foundation provided this funding is for the printing of brochures on Potomac River boating safety guidelines which the Marine Patrol Unit will distribute as part of its boating safety and education program for the time period from July 1, 2007 through June 30, 2008. There is no Local Cash Match or positions associated with this award.

# FEDERAL/STATE GRANT FUND

## Fire and Rescue Department

An increase of \$3,256,878 was appropriated to both revenues and expenditures for the Fire and Rescue Department as a result of the following adjustment:

- On November 6, 2007 (AS 08059), an increase of \$2,460,667 to both revenues and expenditures is included for the annual Fire Programs Entitlement, 92001G, Program Year 2008. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the Towns of Clifton and Herndon. This grant was included in the FY 2008 Adopted Budget Anticipated Grant Awards table with an expected award of \$2,265,000. These funds will support 8/8.0 SYE existing grant positions 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.
- On November 15, 2007 (AS 08060), an increase of \$793,211 to both revenues and expenditures is included for the annual award of the Two-for-Life/Four-for-Life Grant Program (92004G), Program Year 2008. The Virginia Department of Health, Division of Emergency Medical Services Two-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. This grant was included in the FY 2008 Adopted Budget Anticipated Grant Awards with an expected award of \$800,000. This funding 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 requirement and no positions associated with this award.
- On August 9, 2007 (AS 08038), an increase of \$3,000 to revenues, expenditures and Local Cash Match was appropriated for the Volunteer Fire Assistance Program Grant, 92026G, Program Year 2007, from the reserve for unanticipated grant awards. This award from the Virginia Department of Forestry will provide for the purchase of an Turbodraft Fire Eductor for the time period from July 12, 2007 through September 11, 2007. The required 50 percent Local Cash Match of \$1,500 was available from the unanticipated Local Cash Match Reserve. There are no positions associated with this award.

## Emergency Preparedness

An increase of \$159,811 was appropriated to both revenues and expenditures for Emergency Preparedness as the result of the following adjustment:

- On January 8, 2008 (AS 08092), an increase of \$40,000 to both revenues and expenditures is

## FEDERAL/STATE GRANT FUND

included for the Citizen Corps Program Grant, 02914G, Program Year 2006, as a result of an award from the Department of Homeland Security, Office of Grants and Training through the Virginia Department of Emergency Management. This grant provides funding to support the Citizen Corps Councils for all-hazards planning, public education and communication, training, exercises, equipment, management of Citizen Corps programs and activities, and for equipping volunteers who have a role in disaster response through the period retroactive from June 30, 2006 through June 30, 2008. Expenditures must advance the Citizen Corps mission to have everyone participate in hometown security through preparedness, training, and volunteer service. No positions are supported by this grant and no Local Cash Match is required.

- On October 1, 2007 (AS 08061), an increase of \$9,360 to both revenues and expenditures was appropriated to the Office of Emergency Management for the Urban Areas Security Initiative Grant, 02917G, Program Year 2005, from the reserve for anticipated grant awards. The Department of Homeland Security, through the DC Emergency Management Agency, provides funding to allow local governments to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. The time period for the grant is October 1, 2004 through September 30, 2007. There is no Local Cash Match or positions associated with this award.
- On October 16, 2007 (AS 08062), an increase of \$7,740 to both revenues and expenditures was appropriated to the Office of Emergency Management for the Urban Areas Security Initiative Grant, 02917G, Program Year 2005, from the reserve for anticipated grant awards. The Department of Homeland Security, through the DC Emergency Management Agency, provides funding to allow local governments to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. There is no Local Cash Match or positions associated with this award.
- On October 16, 2007 (AS 08063), an increase of \$13,754 to both revenues and expenditures was appropriated to the Office of Emergency Management for the Urban Areas Security Initiative Grant, 02917G, Program Year 2005, from the reserve for anticipated grant awards. The Department of Homeland Security, through the DC Emergency Management Agency, provides funding to allow local governments to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. There is no Local Cash Match or positions associated with this award.
- On October 18, 2007 (AS 08068), an increase of \$70,000 to both revenues and expenditures was appropriated to the Office of Emergency Management for the Urban Areas Security

## FEDERAL/STATE GRANT FUND

Initiative Grant, 02917G, Program Year 2006, from the reserve for anticipated grant awards. The Department of Homeland Security, through the DC Emergency Management Agency, provides funding to allow local governments to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. There is no Local Cash Match or positions associated with this award.

- On November 7, 2007 (AS 08078), an increase of \$18,957 to both revenues and expenditures for the Metropolitan Medical Response System (MMRS) / Urban Areas Security Initiative (UASI) Grant, 02919G, Program Year 2005, as a result of supplemental funding from the Department of Homeland Security through the National Capital Region State Administrative Agency and then through the Northern Virginia Regional Commission (NVRC). MMRS is a federally-funded program that is designed to improve the emergency response capabilities of local jurisdictions. The award will continue to support 1/1.0 SYE grant position. The County is under no obligation to continue funding this position once the grant funding expires. There is no Local Cash Match associated with this supplemental award.

# FEDERAL/STATE GRANT FUND

## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 102, Federal/State Grant Fund

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan <sup>1</sup>	FY 2008 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance<sup>2</sup></b>	<b>\$23,237,963</b>	<b>\$257,130</b>	<b>\$23,971,695</b>	<b>\$23,971,695</b>	<b>\$0</b>
Revenue:					
Federal Funds	\$43,790,804	\$15,074	\$75,868,808	\$81,679,834	\$5,811,026
State Funds	10,612,928	0	10,315,579	10,923,033	607,454
Other Match	2,923,697	652,421	4,768,449	4,768,449	0
Other Non-profit Grants	138,007	0	216,075	216,075	0
Seized Funds	1,206,188	0	0	291,132	291,132
Interest - Seized Funds	75,725	0	0	24,279	24,279
Interest - Fire Programs Funds	225,542	0	0	0	0
Miscellaneous Revenue	812,961	0	345,265	994,455	649,190
Reserve for Estimated Grant Funding	0	53,631,064	21,568,195	21,568,195	0
<b>Total Revenue</b>	<b>\$59,785,852</b>	<b>\$54,298,559</b>	<b>\$113,082,371</b>	<b>\$120,465,452</b>	<b>\$7,383,081</b>
Transfers In:					
General Fund (001)					
Local Cash Match	\$2,479,020	\$0	\$2,407,843	\$2,586,562	\$178,719
Reserve for Estimated Local Cash Match	1,997,184	4,293,491	1,885,648	1,706,929	(178,719)
<b>Total Transfers In</b>	<b>\$4,476,204</b>	<b>\$4,293,491</b>	<b>\$4,293,491</b>	<b>\$4,293,491</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$87,500,019</b>	<b>\$58,849,180</b>	<b>\$141,347,557</b>	<b>\$148,730,638</b>	<b>\$7,383,081</b>

# FEDERAL/STATE GRANT FUND

## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 102, Federal/State Grant Fund

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan <sup>1</sup>	FY 2008 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Expenditures:					
Emergency Preparedness <sup>3</sup>	\$16,247,908	\$0	\$17,770,994	\$16,781,068	(\$989,926)
Office of County Executive	282,293	0	464,115	458,350	(5,765)
Capital Facilities	5,618,416	0	24,961,249	24,961,249	0
Department of Housing and Community Development	1,170,114	0	2,402,432	2,402,432	0
Office of Human Rights	105,352	0	434,957	554,957	120,000
Department of Transportation	990,997	0	3,903,091	3,903,091	0
Department of Community and Recreation Services	334,422	0	268,545	268,333	(212)
Fairfax County Public Library	87,064	0	82,487	82,487	0
Department of Family Services	23,341,225	0	28,900,154	36,144,645	7,244,491
Department of Systems Management for Human Services	12,437	0	123,744	123,744	0
Health Department	2,434,390	0	3,502,637	3,530,313	27,676
Circuit Court and Records Juvenile and Domestic Relations District Court	43,171	0	48,306	48,306	0
	313,660	0	2,600,331	2,691,224	90,893
Commonwealth's Attorney	2,102	0	275,710	275,710	0
General District Court	615,237	0	700,333	700,333	0
Police Department	6,440,451	667,495	10,170,144	10,408,554	238,410
Office of the Sheriff	20,071	0	16,484	16,484	0
Fire and Rescue Department	5,469,014	0	15,216,594	16,052,827	836,233
Unclassified Administrative Expenses	0	57,924,555	29,272,051	29,093,332	(178,719)
<b>Total Expenditures</b>	<b>\$63,528,324</b>	<b>\$58,592,050</b>	<b>\$141,114,358</b>	<b>\$148,497,439</b>	<b>\$7,383,081</b>
<b>Total Disbursements</b>	<b>\$63,528,324</b>	<b>\$58,592,050</b>	<b>\$141,114,358</b>	<b>\$148,497,439</b>	<b>\$7,383,081</b>
<b>Ending Balance<sup>4</sup></b>	<b>\$23,971,695</b>	<b>\$257,130</b>	<b>\$233,199</b>	<b>\$233,199</b>	<b>\$0</b>

<sup>1</sup> In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$1,433,091.46 in revenues and \$754,722 in expenditures has been reflected as an increase to FY 2007 revenues and expenditures to accurately record revenues and expenditures. This impacts the amount carried forward resulting in a net decrease of \$2,187,813 to the FY 2008 Revised Budget Plan. The audit adjustment has been included in the FY 2007 Comprehensive Annual Financial Report (CAFR). Details of the FY 2007 audit adjustments have been included in the FY 2008 Third Quarter Package.

<sup>2</sup> The FY 2008 Revised Budget Plan Beginning Balance reflects \$8,849,809 in Local Cash Match carried over from FY 2007, including \$3,031,601 in Local Cash Match previously appropriated to agencies but not yet expended and \$5,818,208 in the Reserve for Estimated Local Cash Match consisting of the balance of the Reserve not used during FY 2007 plus Local Cash Match returned to the Reserve as the result of grant closeouts. Thus, the total Reserve for Estimated Local Cash Match in FY 2007 is \$7,525,137.

<sup>3</sup> Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies involved in this effort include the Office of Public Affairs, Department of Purchasing and Supply Management, Facilities Management Department, Department of Public Works and Environmental Services, Department of Transportation, Department of Family Services, Department of Information Technology, Health Department, Police Department, Office of the Sheriff, Fire and Rescue Department, and the Office of Emergency Management.

<sup>4</sup> The Ending Balance in Fund 102, Federal/State Grant Fund, fluctuates primarily due to timing, as some revenues received late in the fiscal year have not been by spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.