

ATTACHMENT VI
FEDERAL/STATE GRANT FUND

FEDERAL/STATE GRANT FUND

As part of the *FY 2003 Carryover Review*, the total expenditure level for Fund 102, Federal/State Grants is increased by \$53,087,289 from \$59,889,229 to \$112,976,518. Of this amount, \$11,530,092 represents funding adjustments for existing, supplemental, and new grant awards for Emergency Preparedness, the Fairfax County Public Library, the Department of Family Services, the Health Department, the Juvenile Domestic and Relations District Court, the Commonwealth's Attorney, the Police Department, and the Fire and Rescue Department. In addition, an increase of \$41,803,727 represents the carryover of unexpended FY 2003 balances for grants that were previously approved by the Board of Supervisors. It should be noted that the local cash match reserve for grant awards in Agency 87, Unclassified Administrative Expenses is decreased by a net of \$246,530 based on new grant awards in the Department of Family Services, as \$876,530 in funding was moved from the reserve directly to these grants, partially offset by a total of \$630,000 transferred from Fund 100, County Transit Systems, in anticipation of Congestion Mitigation Air Quality (CMAQ) awards with local cash match requirements for which the Board of Supervisors has approved applications.

The total revenue level for Fund 102 is increased \$53,000,692 from \$59,889,229 to \$112,889,921. This increase includes \$11,530,092 associated with adjustments to existing, supplemental, and new grant awards, an amount of \$41,717,130 in revenues anticipated to be received in FY 2004 associated with the carryover of unexpended balances, and the net adjustment for local cash match of (\$246,530).

An amount of \$2,023,870 reflects expenditures associated with the close-out of grants in the agencies listed below, for which expenditure authority is no longer available. Revenue associated with the close-outs totals \$2,021,811.

The following grants/program years/phases are closed out as part of regular close-out for prior program years for which expenditure authority is no longer required:

▶ **Department of Planning and Zoning**

35004G Dulles Corridor Transit Project
Program Years 2001 and 2002, Phase 000

▶ **Department of Transportation**

40018G Public Transportation Intern Grant
Program Year 2002, Phase 000

▶ **Fairfax County Public Library**

52018G Talking Books 2
Program Years 2002 and 2003, Phase 000

52020G LSTA EZ Mini-Grant - Elder Reach
Program Year 2002, Phase 000

52021G LSTA EZ CE Training Grant – Gearing Up
Program Year 2002, Phase 000

▶ **Department of Family Services (Includes Office for Women)**

05031G Women's Business Center
Program Years 2003, Phase 000

67303G JTPA Older Worker Program
Program Year 1998, Phase 001
Program Year 1999, Phase 000

67500G Independent Living Initiatives
Program Year 2002, Phase 000

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- 67501G Foster and Adoptive Parent Training Grant
Program Years 2000, 2001 and 2002, Phases 000 and 001
Program Year 2003, Phases 000, 001 and 002
- 67503G Transitional Housing Award Three
Program Years 2000 - 2001, Phase 000
- 67504G Shelter Support Grant
Program Years 2000 - 2001, Phase 000
- 67505G RISE Supportive Housing
Program Year 2002, Phase 000
- 67506G Homeless Intervention Program Grant
Program Year 2002, Phases 000 and 001
- 67510G VISSTA Day Care Training
Program Year 2002, Phases 000 and 001
- 67512G Transitional Housing Award One
Program Year 2000, Phase 000
- 67513G Foster Care and Adoption Staffing Grant
Program Year 2003, Phase 000
- 67600G USDA Adult-Child Care Food Program Grant
Program Year 2002, Phase 000
- 67604G Virginia Preschool Initiative Grant
Program Year 2002, Phase 000
- 67605G Child Care Assistance Program Grant
Program Year 2001, Phase 000
- 67607G VIEW Day Care Grant
Program Year 2003, Phase 000
- 67700G Family Preservation/Family Support Grant
Program Year 2002, Phases 000, 001, 002 and 003

► **Health Department**

- 71019G Community Collaboration Grant
Program Year 2003, Phase 000
- 71022G WIC Immunization Grant
Program Year 2002, Phase 000
- 71024G Family Planning Grant
Program Year 2003, Phase 000

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▶ **Juvenile and Domestic Relations District Court**

81013G Juvenile Accountability Incentive Block Grant
Program Year 2002, Phase 001

81014G Residential Intensive Aftercare Program Grant
Program Year 2003, Phase 000

▶ **Office of the Sheriff**

91006G TRIAD Crime Prevention Grant
Program Year 2003, Phase 000

91007G Tri-State Reimbursement Program
Program Year 2003, Phase 000

AMENDMENTS TO EXISTING GRANTS/NEW AWARDS

Emergency Management-Related Grants **\$261,238**

An increase of \$261,238 to both revenues and expenditures is included for the Emergency Management Performance Grant 02915G, Program Years 2003 and 2004, as a result of notification of award from the Federal Emergency Management Agency (FEMA) through the Virginia Department of Emergency Management. Of the above total, \$104,078 reflects the Program Year 2003 total and \$157,160 reflects the Program Year 2004 total. This funding is designed to assist the Police Department expand its emergency preparedness and response capability, and was not anticipated in FY 2004. There is no local cash match requirement for this grant.

As a result of this adjustment and the carryover of unexpended grant balances of \$9,950,558, the *FY 2004 Revised Budget Plan* for Emergency Management-Related Grants is \$10,211,796.

Fairfax County Public Library **\$224,448**

An increase of \$224,448 to both revenues and expenditures is included for the E-Rate Reimbursement Program Grant 52011G, Program Year 2004, as a result of notification of award from the Federal Communications Commission. This grant is designed to provide schools and libraries with affordable access to modern telecommunications and information services. This grant was anticipated in FY 2004. There is no local cash match requirement for this grant.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended grant balances of \$64,983, the *FY 2004 Revised Budget Plan* for the Fairfax County Public Library is \$289,431.

Department of Family Services **\$8,633,368**

An increase of \$8,633,368 to both revenues and expenditures in the Department of Family Services is the result of the following adjustments:

- An increase to revenues and expenditures of \$70,000 in the Women's Business Center Grant 67201G (formerly 05031G), Program Year 2004 is the result of a cooperative agreement with the Community Business Partnership and the Northern Virginia Small Business Development Center. This funding will support a Women's Business Center program in Virginia, providing technical assistance to women business owners. The local cash match requirement is \$70,000. This grant was anticipated in FY 2004.

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- An increase of \$114,917 to revenues and expenditures is included for the TANF Job Retention/Wage Enhancement Grant 67318G, Program Year 2003, as a result of supplemental funding from the State Department of Social Services. The goal of this program is to increase the long-term (employed over three months) retention rate of participants by providing services to enhance work and job retention. This award is not included in the FY 2004 Anticipated Grant Awards, no positions are supported by this grant, and this grant requires no local cash match.
- An increase of \$6,750 to revenues and expenditures is included for the Fairfax County Public Schools Information Technology Career Consulting Grant 67322G, Program Year 2004. This new award from the Fairfax County Public Schools will support technology job fairs, IT career sessions, and provide outreach services with the goal of developing the County's technology work force. This award is not included in the FY 2004 Anticipated Grant Awards, no positions are supported by this grant, and this grant requires no local cash match.
- An increase of \$14,957 to revenues and expenditures is included for the Title V – Senior Community Service Employment Grant 67400G, Program Year 2003. This supplemental funding from the State Department for the Aging provides part-time opportunities in community service employment for the citizens of Fairfax County and the cities of Fairfax and Falls Church. Services are provided through classroom and on-the-job training, work experience, employment development, planning, and support to unemployed low-income persons aged 55 or older. Of the total funding, \$13,462 reflects funds from the grantor and requires a local cash match of \$1,495. No positions are supported by this grant.
- An increase of \$55,346 to revenues and expenditures is included for the Independent Living Initiatives Grant 67500G, Program Year 2004. This grant is a recurring award, included in the FY 2004 Anticipated Grant Awards, and provides comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient and responsible adult lives. The grant will continue to support 1/1.0 SYE grant position and has no local cash match.
- An increase of \$477,298 to revenues and expenditures is included for the Foster Care and Adoptive Parent Training Grant 67501G, Program Year 2004, as a result of notification of award from the Virginia Department of Social Services. This grant will enable the enhancement of pre-service training, in-home support and recruiting of agency-approved foster care providers and adoptive parents. The revenue adjustment includes \$119,324 in local cash match and \$357,974 in funding from the State. The local cash match is included in the reserve for anticipated grant awards in FY 2004. This grant was anticipated in FY 2004 and will continue to support 3/3.0 SYE existing grant positions.
- An increase of \$839,735 to revenues and expenditures is included for the Transitional Housing Grant Award Three Grant 67503G, Program Year 2004, as the result of notification of an award from the U.S. Department of Housing and Urban Development (HUD). This grant award is the third year of a three-year renewal of the program approved by HUD. The program offers 36 transitional housing units and various supportive services. The revenue adjustment includes \$415,539 in local cash match and \$424,196 in funding from HUD. The local cash match is included in the reserve for anticipated grant awards for FY 2004. This funding will continue to support 2/1.0 SYE existing grant positions, and is included in the FY 2004 Anticipated Grant Awards.
- An increase of \$72,003 to revenues and expenditures is included for the Shelter Support Grant 67504G, Program Year 2004, as the result of notification of an award from the Virginia Department of Housing and Community Development. This funding will support homeless individuals and families living in County shelters, providing health care services through a program jointly administered by the Health Department and Department of Family Services. This grant is included in the FY 2004 Anticipated Grant Awards, has no local cash match, and will continue to support 2/1.13 SYE existing grant positions in the Health Department.
- An increase of \$491,041 to revenues and expenditures is included for the RISE Supportive Housing Grant 67505G, Program Year 2004, as the result of notification of a renewal award from HUD for the third year of the three year award. The program provides transitional housing and support services provided by both non-profit organizations and County agencies. The revenue adjustment includes \$33,500 in local cash match and \$457,541 in funding from HUD. The local cash match is included in the reserve for anticipated grant awards for FY 2004. This renewal award is included in the FY 2004 Anticipated Grant Awards and no positions are supported by this grant.

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- An increase of \$464,747 to revenues and expenditures is included for the Community Housing Resource Program Award One (formerly known as Transitional Housing Grant Award One Grant) 67512G, Program Year 2004, as the result of notification of an award from the U.S. Department of Housing and Urban Development (HUD). This grant award is the third year of a three-year renewal of the program approved by HUD. The program offers 18 transitional housing units and various supportive services. The revenue adjustment includes \$220,936 in local cash match and \$243,811 in funding from HUD. This award was anticipated in FY 2004 and will continue to support 0/1.0 SYE existing grant position.
- An increase of \$1,003,176 to both revenues and expenditures is included for the Foster Care and Adoption Staffing Grant 67513G, Program Year 2004, as the result of an award from the Virginia Department of Social Services. The grant is designed to provide additional staff to meet mandates concerning foster care and adoption as defined by a Fall 1999 statewide study. The grant will continue to support 21/21.0 SYE existing grant positions. This award was included in the FY 2004 Anticipated Grant Awards. There is no local cash match required.
- An increase of \$1,866,327 to both revenues and expenditures is included for the Title IV-E Revenue Maximization Grant 67514G, Program Year 2004, as a result of reimbursements available from the Virginia Department of Social Services (VDSS). There is no cost to the County to accept these funds. Title IV-E of the Social Security Act authorizes the financial claims process for Human Services departments' expenditures related to case management activities designed to prevent out-of-home placements and therefore reducing overall costs to the County in the future. 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 must be located in a special revenue fund that allows annual carryover of remaining fund balances. Within the Department of Family Services (DFS), the funding will be focused on prevention of abuse and neglect and prevention of out of home placement for children. Quality assurance is being enhanced to assure best practices and successful outcomes in supporting safety, permanency and well being for children in the community. Successful results in these efforts will serve to reduce County costs for the most intensive and intrusive services.

The Department of Family Services will return to the Board with a detailed discussion of how this funding will be utilized in the context of Federal and State requirements placed on these expenditures. This review will also include information on positions and specific programs to be funded. In addition, it should be noted that all prior unspent allocations to this grant made as part of the *FY 2003 Third Quarter Review* are being moved to PY 2004 to allow the Department to more accurately track, monitor, and maintain accountability of these funds. This award was not anticipated in FY 2004 and there is no local cash match requirement.

- An increase of \$985,790 to both revenues and expenditures is included for the result of Reasonable and Necessary (R&N) Revenue Maximization Grant 67515G, Program Year 2004, as a result of reimbursements available from the Virginia Department of Social Services (VDSS). There is no cost to the County to accept these funds. 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. It is anticipated that this funding will be focused on prevention of abuse and neglect and prevention of out of home placement for children. Successful results in these efforts will serve to reduce County costs for most intensive and intrusive services.

The Department of Family Services will return to the Board with a detailed discussion of how this funding will be utilized in the context of Federal and State requirements placed on these expenditures. This review will also include information on positions and specific programs to be funded. In addition, it should be noted that all prior unspent allocations to this grant made as part of the *FY 2003 Third Quarter Review* are being moved to PY 2004 to allow the Department to more accurately track, monitor, and maintain accountability of these funds. This award was not anticipated in FY 2004 and there is no local cash match requirement.

- An increase of \$96,945 to revenues and expenditures is included for the Child Care and Development Block Grant 67603G, Program Year 2004, as the result of additional funding received by the U.S. Department of Health and Human Services to support extended summer hours for children enrolled in the Head Start classrooms. This award was anticipated in FY 2004 and there is no local cash match requirement.

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- An increase of \$988 to revenues and expenditures is included for the Child Care Assistance Program Grant 67605G, Program Year 2003, as the County received advanced funding from the grantor, thus allowing interest income to be generated. There is no local cash match for this supplemental funding and it was not included in the FY 2004 Anticipated Grant Awards.
- An increase of \$1,698,621 to revenues and expenditures is included for the Child Care Assistance Program Grant 67605G, Phase 000, Program Year 2004, as the result of an award from the Virginia Department of Social Services. This renewal grant award is for the time period June 1, 2003 through May 31, 2004 and will continue to support 31/30.5 SYE existing grant positions. The positions will serve low income working families eligible for child care. There is no local cash match requirement for this award. This grant was included in the FY 2004 Anticipated Grant Awards.
- An increase of \$184,375 to revenues and expenditures is included for the Child Care Quality Initiative Program 67605G, Phase 001, Program Year 2004, as the result of an award from the Virginia Department of Social Services. This renewal grant award is for the time period June 1, 2003 through May 31, 2004 and will continue to support child care providers by improving the quality and increasing the supply of child care, including care for parents who work during non-traditional hours. There is no local cash match requirement for this grant and no positions are supported by the award. This grant was included in the FY 2004 Anticipated Grant Awards.
- An increase of \$23,590 to revenues and expenditures is included for the Virginia Child Care Resource and Referral Network Grant 67605G, Phase 002, Program Year 2004, as the result of an award from the Virginia Department of Social Services. This grant award supports resource and referral services across the Commonwealth of Virginia. There is no local cash match requirement for this grant and no positions are supported by the award. This grant was not included in the FY 2004 Anticipated Grant Awards.
- An increase of \$157,362 to revenues and expenditures is included for the Virginia Initiative for Employment not Welfare (VIEW) Day Care Grant 67607G, Program Year 2004, as the result of an award from the Virginia Department of Social Services (VDSS). The program year runs from June 1, 2003 through May 31, 2004. The revenue adjustment includes \$15,736 in local cash match and \$141,626 in funding from VDSS. These funds will continue to support 3/3.0 SYE existing grant positions that serve children in the SACC program whose families are eligible for VIEW funding. This grant was included in the FY 2004 Anticipated Grant Awards.
- An increase of \$9,400 to revenues and expenditures is included for the Early Head Start Program 67606G, Program Year 2003, as the result of an award from the Virginia Department of Health and Human Services. This award will allow staff to participate early literacy training events and literacy related activities. There is no local cash match requirement for this grant and no positions are supported by the award. This supplemental funding was not included in the FY 2004 Anticipated Grant Awards.

As a result of these adjustments, the grant close-outs listed above, previously accepted awards of \$1,322,372, and the carryover of unexpended balances of \$12,000,778, the *FY 2004 Revised Budget Plan* for the Department of Family Services is \$21,956,518.

Health Department

\$1,017,682

An increase of \$1,017,682 to revenues and expenditures is included for the Women's, Infants and Children Grant 71007G, Program Year 2004, as a result of an award from the U.S. Department of Agriculture. These funds provide food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under the age of five. These funds will continue to support 19/19.0 SYE existing grant positions and no local cash match is required. This grant was included in the FY 2004 Anticipated Grant Awards.

As a result of this adjustment, grant closeouts identified previously, the carryover of unexpended balances of \$299,012, and previously accepted FY 2004 awards totaling \$633,432 the *FY 2004 Revised Budget Plan* for the Health Department (not including emergency management-related grants) is \$1,950,126.

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Juvenile and Domestic Relations District Court

\$1,113,664

An increase of \$1,113,664 to revenues and expenditures in the Title IV-E Reimbursement Grant 81017G, Program Year 2002 is a result of an appropriation of Title IV-E funds reimbursed by the Department of Social Services for services provided to Juvenile and Domestic Relations District Court clients. This funding will continue to support 12/12.0 SYE existing grant positions. There is no local cash match requirement for this grant and the grant was included in the FY 2004 Anticipated Grant Awards.

As a result of this adjustment, grant closeouts identified previously, and the carryover of unexpended balances of \$1,388,427, the *FY 2004 Revised Budget Plan* for the Juvenile and Domestic Relations District Court is \$2,502,091.

Commonwealth's Attorney

\$39,325

An increase of \$39,325 to revenues and expenditures is included for the Commonwealth's Attorney under its Seized Funds Program Grant, 82001G. This increase represents funds released by the Department of Justice from asset seizures stemming from illegal narcotics activity. The expenditure of forfeited funds can only be made for law enforcement-related purposes. No local cash match is required.

As a result of this adjustment and the carryover of unexpended balances of \$42,415, the *FY 2004 Revised Budget Plan* for the Commonwealth's Attorney is \$81,740.

Police Department

\$207,491

An increase of \$207,491 to both revenues and expenditures in the Police Department is the result of the following adjustments:

- An increase of \$204,667 to revenues and expenditures is included for the Police Department under its Seized Funds Program Grant, 90002G. 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. Of this increase, \$164,734 is from Federal Seized funds in the Organized Crime Program, \$39,209 is from State Seized funds, and \$724 in the Financial Crimes Program.
- An increase of \$273 to revenues and expenditures is included for the Local Law Enforcement Block Grant (LLEBG) 90019G, Program Year 2002, and an increase of \$1,051 to revenues and expenditures is included for Program Year 2003 as a result of interest income generated during the fiscal year. Federal regulations require that interest earned on Federal funds received for this program be budgeted and expended for the program. There is no local cash match for this supplemental funding and it was not included in the FY 2004 Anticipated Grant Awards.
- An increase of \$1,500 to revenues and expenditures is included for the Fairfax County Police District Challenge 90048G, Program Year 2004, as a result of an award from the Virginia Department of Motor Vehicles. These funds will be used to fund a performance incentive program for traffic safety in district stations. No local cash match is required. This grant was not included in the FY 2004 Anticipated Grant Awards.

As a result of these adjustments, the carryover of unexpended balances of \$8,675,169 and previously approved FY 2004 funding of \$12,164,181, the *FY 2004 Revised Budget Plan* for the Police Department (not including emergency management-related grants) is \$21,046,841.

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Fire and Rescue Department

\$32,877

An increase of \$18,882 to revenues and expenditures in the Fire Programs Grant 92001G, Program Year 2003, an increase of \$12,380 to revenues and expenditures in the Two for Life Grant 92004G, Program Year 2003, and an increase of \$1,615 to revenues and expenditures in the Urban Search and Rescue Grant 92005G, Program Year 2003, are the result of interest income generated during the fiscal year. This funding was not anticipated in FY 2004 and there is no local cash match requirement.

As a result of this adjustment, previously included FY 2004 funding of \$10,000 and the carryover of unexpended balances of \$5,261,928, the *FY 2004 Revised Budget Plan* for the Fire and Rescue Department (not including emergency management-related grants) is \$5,304,805.

Unclassified Administrative Expenses

(\$246,530)

The revenue and expenditure reserves for anticipated grant funding are decreased by a net of \$246,530. A reduction of \$876,530 in local cash match funding and the related expenditure authority from the Reserve for Local Cash Match to the Department of Family Services, as a result of grant awards included for Board of Supervisors' approval, is discussed above. This reduction is partially offset by an increase of \$630,000, in funds transferred from Fund 100, County Transit Systems, in anticipation of Congestion Mitigation Air Quality (CMAQ) awards with local cash match requirements for which the Board of Supervisors has approved applications.

As a result of this adjustment, the FY 2004 Revised Local Cash Match Reserve of \$3,898,542 reflects the amount of unallocated local cash match available for use during FY 2004. This amount is the balance of \$3,914,667 local cash match reserve in the *FY 2004 Adopted Budget Plan* plus an amount of \$300,405 in unreserved local cash match balance carried forward from FY 2003 less reductions totaling \$70,000 for grants awarded since the adoption of the FY 2004 budget, less the decrease of \$246,530 discussed above.

OTHER ADJUSTMENTS

Department of Family Services

The following grant funding is being reallocated between program years and grants, as allowed by the U.S. Department of Agriculture:

FROM:		TO:	
Grant	PY	Grant	PY
USDA Adult-Child Care, 67600G	2003	USDA Adult-Child Care, 67600G	2004
USDA Adult-Child Care, 67600G	2003	USDA SACC Snacks, 67601G	2004

As noted above, all prior unspent allocations to the following grants made as part of Third Quarter are being moved to PY 2004 to allow the Department to more accurately track, monitor, and maintain accountability of these funds.

FROM:		TO:	
Grant	PY	Grant	PY
Title IV-E Revenue Maximization, 67514G	2003	Title IV-E Revenue Maximization, 67514G	2004
Reasonable & Necessary Revenue Max., 67515G	2003	Reasonable & Necessary Revenue Max., 67515G	2004

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2003 Estimate	FY 2003 Actual	Increase (Decrease) (Col. 2-1)	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance	\$1,377,151	\$1,377,151	\$0	\$68,934	\$157,591	\$88,657
Revenue:						
Federal Funds	\$56,020,118	\$26,613,914	(\$29,406,204)	\$3,085,328	\$41,164,838	\$38,079,510
State Funds	12,328,148	5,542,632	(6,785,516)	0	9,492,063	9,492,063
Local Cash Match	4,839,173	2,184,175	(2,654,998)	0	3,214,761	3,214,761
Other Match	10,084,933	5,413,203	(4,671,730)	9,088,853	13,760,584	4,671,731
Other Non-profit Grants	75,314	48,690	(26,624)	0	26,624	26,624
Seized Funds	75,291	265,414	190,123	0	0	0
Interest - Seized Funds	0	15,868	15,868	0	0	0
Interest - Fire Programs Funds	0	32,877	32,877	0	0	0
Miscellaneous Revenue	361,699	229,368	(132,331)	0	460,691	460,691
Reserve for Estimated Grant Funding	11,263,547	0	(11,263,547)	43,800,381	40,871,818	(2,928,563)
Reserve for Estimated Local Cash Match	300,405	0	(300,405)	3,914,667	3,898,542	(16,125)
Total Revenue	\$95,348,628	\$40,346,141	(\$55,002,487)	\$59,889,229	\$112,889,921	\$53,000,692
Total Available	\$96,725,779	\$41,723,292	(\$55,002,487)	\$59,958,163	\$113,047,512	\$53,089,349

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2003 Estimate	FY 2003 Actual	Increase (Decrease) (Col. 2-1)	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Expenditures:						
Emergency Preparedness ¹	\$12,722,059	\$2,771,501	(\$9,950,558)	\$0	\$10,211,796	\$10,211,796
Office of County Executive	155,713	76,854	(78,859)	0	78,859	78,859
Office for Women ²	70,000	70,000	0	0	0	0
Economic Development Authority	85,000	85,000	0	0	0	0
Capital Facilities	1,215,039	486,726	(728,313)	0	728,313	728,313
Land Development Services	67,800	19,546	(48,254)	0	48,254	48,254
Dept. of Planning and Zoning	72,238	9,780	(62,458)	0	0	0
Department of Housing and Community Development	2,950,348	693,922	(2,256,426)	0	2,256,426	2,256,426
Office of Human Rights	280,227	115,417	(164,810)	0	164,810	164,810
Department of Transportation	842,305	685,916	(156,389)	0	668,479	668,479
Department of Community and Recreation Services	145,880	54,469	(91,411)	0	91,411	91,411
Fairfax County Public Library	173,179	103,069	(70,110)	0	289,431	289,431
Department of Family Services	35,404,790	21,455,284	(13,949,506)	0	21,956,518	21,956,518
Health Department	2,010,445	1,711,136	(299,309)	0	1,950,126	1,950,126
Circuit Court and Records	78,949	86,271	7,322	0	0	0
Juvenile and Domestic Relations District Court	2,427,390	1,038,962	(1,388,428)	0	2,502,091	2,502,091
Commonwealth's Attorney	48,278	5,863	(42,415)	0	81,740	81,740
General District Court	527,235	516,833	(10,402)	0	526,489	526,489
Police Department	18,079,844	9,404,675	(8,675,169)	12,164,181	21,046,841	8,882,660
Office of the Sheriff	27,462	(184,018)	(211,480)	0	211,480	211,480
Fire and Rescue Department	7,620,423	2,358,495	(5,261,928)	10,000	5,304,805	5,294,805
Animal Shelter / Police Dept.	88,289	0	(88,289)	0	88,289	88,289
Unclassified Administrative	11,563,952	0	(11,563,952)	47,715,048	44,770,360	(2,944,688)
Total Expenditures	\$96,656,845	\$41,565,701	(\$55,091,144)	\$59,889,229	\$112,976,518	\$53,087,289
Total Disbursements	\$96,656,845	\$41,565,701	(\$55,091,144)	\$59,889,229	\$112,976,518	\$53,087,289
Ending Balance	\$68,934	\$157,591	\$88,657	\$68,934	\$70,994	\$2,060

¹ 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, the Department of Public Works and Environmental Services, the Department of Transportation, the Department of Information Technology, the Health Department, the Police Department, and the Fire and Rescue Department.

² Effective in FY 2004, the Women's Business Center Grant has been moved to the Department of Family Services.