

# FEDERAL/STATE GRANT FUND

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As part of the *FY 2005 Carryover Review*, the total expenditure level for Fund 102, Federal/State Grant Fund is increased by \$88,585,819 from \$69,797,910 to \$158,383,729. Of this amount, \$5,457,948 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Office of the County Executive, Fairfax County Public Library, Department of Family Services, Commonwealth's Attorney, and Police Department. In addition, an increase of \$81,328,538 represents the carryover of unexpended FY 2005 balances for grants that were previously approved by the Board of Supervisors and an increase of \$1,799,333 represents additional anticipated required funding for FY 2006, primarily for Congestion Mitigation Air Quality (CMAQ) awards.

It should be noted that the reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is decreased by \$345,137. A decrease of \$1,024,836 represents FY 2006 awards administratively approved prior to Carryover and a decrease of \$1,119,634 is based on Local Cash Match requirements for new grant awards in the Department of Family Services and the Police Department, as funding was moved from the reserve directly to these grants. These decreases are partially offset by the \$1,799,333 increase discussed above.

The total revenue level for Fund 102 is increased \$70,862,764 from \$64,476,403 to \$135,339,167. This increase includes \$5,457,948 associated with non-Local Cash Match adjustments to existing, supplemental, and new grant awards and \$67,775,633 in revenues anticipated to be received in FY 2006 associated with the carryover of unexpended balances. These increases are offset by an amount of \$2,370,817 representing the carryover of Local Cash Match appropriations to agencies that will be reflected as a transfer in as a result of the *FY 2005 Carryover Review*.

The General Fund transfer to Fund 102 is required to increase \$4,170,150. Of this increase, \$3,534,451 is for Local Cash Match requirements already appropriated, including the \$2,370,817 for the carryover of Local Cash Match requirements discussed above, \$1,119,634 for new awards in the Department of Family Services and Police Department, and \$44,000 for an administratively approved award in the Office of the County Executive. The remaining \$635,699 reflects an increase in the balance of the Reserve for Estimated Local Cash Match. This increase is attributable to the \$1,799,333 adjustment discussed above, offset by the \$1,119,634 for new awards and \$44,000 for the administratively approved award.

An amount of \$650,628 reflects expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. Revenue associated with the closeouts totals \$655,151.

## GRANT CLOSEOUTS

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

### **Economic Development Authority**

16004G Governor's Opportunity Fund Grant  
*Program Year 2005, Phase 000*

### **Department of Transportation**

40017G Springfield Mall Transit Store  
*Program Year 2003, Phase 000*

40018G Public Transportation Intern Program  
*Program Year 2003, Phase 000*

40100G Backlick Park and Ride Lot  
*Program Year 2005, Phase 000*

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40101G Gambrill Park and Ride Lot  
*Program Year 2005, Phase 000*

## Department of Community and Recreation Services

50001G Summer Lunch Program  
*Program Year 2005, Phase 000*

50010G Vista Project Support  
*Program Year 2005, Phase 000*

## Department of Family Services

67314G TANF Hard-to-Serve Bridges  
*Program Year 2004, Phase 001*

67400G Title V - Senior Community Service Employment Program  
*Program Year 2004, Phase 000*

67500G Independent Living Initiatives Grant Program  
*Program Year 2005, Phase 000*

67503G Community Housing and Resource Program - Award Three  
*Program Year 2004, Phase 000*

67504G Shelter Support Grant  
*Program Year 2005, Phase 000*

67505G RISE (Reaching Independence through Support and Education) Supportive Housing Grant  
*Program Year 2004, Phase 000*

67510G VISSTA/VISSTA Day Care Training  
*Program Year 2004, Phases 000, 001, 002*

67512G Community Housing and Resource Program - Award One  
*Program Year 2004, Phase 000*

67513G Foster Care and Adoption Staffing  
*Program Year 2005, Phase 000*

67515G Title IV-E Reasonable and Necessary  
*Program Year 2003, Phase 000*

67600G USDA Child and Adult Care Food Program  
*Program Year 2003, Phase 000*

67601G USDA SACC Snacks  
*Program Year 2004, Phase 000*

67700G Promoting Safe and Stable Families  
*Program Year 2004, Phases 000, 001, 003*

## Health Department

71022G WIC Immunization Grant  
*Program Year 2004, Phase 000*

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71024G Family Planning - Title X  
*Program Year 2005, Phase 000*

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

81013G Juvenile Accountability Incentive Block Grant  
*Program Year 2004, Phase 000*  
*Program Year 2003, Phase 006*

81016G Young Offender Grant  
*Program Year 2004, Phase 000*

81018G Treatment of Juvenile Sex Offenders Grant  
*Program Year 2004, Phase 000*

81021G Juvenile Detention Center Training Enhancement  
*Program Year 2005, Phase 000*

## **Fire and Rescue Department**

92001G Virginia Department of Fire Programs  
*Program Years 1997, 1996, Phase 001*

92004G Two-for-Life  
*Program Years 2002, 2001, 2000, 1999, 1998, 1997, 1996, Phase 001*

92012G ALS Training Reimbursement  
*Program Year 1999, 1998, Phase 000*  
*Program Year 1997, 1996, Phase 001*

92014G Critical Incident Stress Management  
*Program Year 1998, Phase 000*

92015G VDOT Congestion Management  
*Program Year 1999, Phase 001, 002, 003*

92017G ALS Training Support  
*Program Year 2001, Phase 000*

## **NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS**

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

**(\$9,589)**

A decrease of \$9,589 to both revenues and expenditures in the Office of the County Executive is the result of the following adjustment:

- A decrease of \$9,589 to both revenues and expenditures for the Project Discovery grant, 02003G, Program Year 2005, as a result of an award reduction from Project Discovery of Virginia, Inc. The agency was informed during FY 2005 that the grantor would begin withholding administrative fees from the grant award. This reduction was anticipated for the Program Year 2006 award, and was incorporated into the FY 2006 Anticipated Grant Awards table. The 2005 program year extended from July 1, 2004 through June 30, 2005, and all funds have been expended.

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As a result of this adjustment, previously accepted awards of \$64,356, and the carryover of unexpended balances of \$469,928, the *FY 2006 Revised Budget Plan* for the Office of the County Executive is \$524,695.

## **Fairfax County Public Library**

**\$219,152**

An increase of \$219,152 to both revenues and expenditures in the Fairfax County Public Library is the result of the following adjustment:

- An increase of \$219,152 to both revenues and expenditures is included for the E-Rate Reimbursement Program Grant, 52011G, Program Year 2006, as a result of notification of award from the Schools and Library Division of the Universal Service Administrative Company. This grant is designed to provide schools and libraries with affordable access to modern telecommunications and information services. The grant period extends from July 1, 2005 through June 30, 2006. This grant was anticipated in FY 2006. There is no Local Cash Match or positions associated with this award.

As a result of this adjustment, and the carryover of unexpended balances of \$75,861, the *FY 2006 Revised Budget Plan* for the Fairfax County Public Library is \$295,013.

## **Department of Family Services**

**\$5,655,864**

An increase of \$5,655,864 to both revenues and expenditures in the Department of Family Services is the result of the following adjustments:

- An increase of \$541,674 to both revenues and expenditures for the WIA (Workforce Investment Act) grant, 67300G, Program Year 2005, as a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on meeting needs of businesses for skilled workers and individual training and employment needs. No Local Cash Match is required to accept this anticipated funding. The grant period extends from July 1, 2005 through June 30, 2007. Funds will continue to support 12/12.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.
- An increase of \$440,859 to both revenues and expenditures for the WIA (Workforce Investment Act) Youth Program grant, 67302G, Program Year 2005, as a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. No Local Cash Match is required to accept this anticipated funding. The grant period extends from July 1, 2005 through June 30, 2007. Funds will continue to support 7/7.0 SYE existing grant positions and provide for limited-term support. The County is under no obligation to continue funding these positions when the grant funding expires.
- An increase of \$616,140 to both revenues and expenditures for the WIA (Workforce Investment Act) Dislocated Worker Program grant, 67304G, Program Year 2005, as a result of an award from the SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. No Local Cash Match is required to accept this anticipated funding. The grant period extends from July 1, 2005 through June 30, 2007. Funds will continue to support 10/10.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.
- An increase of \$70,000 to both revenues and expenditures for the Independent Living Demonstration Project grant, 67326G, Program Year 2006, as a result of an award from the Virginia Department of Social Services. This funding will be used to provide increased services in preparing foster care youth for a successful transition out of care and an analysis of the program design and the results achieved. Twelve participants will be served. The required 50 percent Local Cash Match of \$35,000 is available from the unanticipated Local Cash Match reserve. The grant period extends from June 1, 2005 through May 31, 2006. No positions will be supported by this funding.

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- An increase of \$50,465 to both revenues and expenditures for the Department of Medical Assistance grant, 67327G, Program Year 2005, as a result of an award from the Virginia Department of Medical Assistance Services. Funding will be used to provide outreach services related to the promotion of medical careers to eligible employment and training customers. Program activities will focus on the development of marketing campaigns to distribute information about medical careers as a Personal Care Assistant and Certified Nursing Assistant, and direct assistance to 60 youth over three years to obtain certificates in these career fields. The fiscal agent for this funding will be the SkillSource Group, Inc. in association with the Northern Virginia Workforce Investment Board. No Local Cash Match is required to accept this unanticipated funding. The grant period extends from July 1, 2005 through June 30, 2006. No positions will be supported by this funding.
- An increase of \$102,608 to both revenues and expenditures for the Northern Virginia Regional Partnership (NVRP) grant, 67328G, Program Year 2005, as a result of an award from the Northern Virginia Regional Partnership in support of the workforce development programs of the Northern Virginia Workforce Investment Board. Funding in the amount of \$77,000 will be used to support the manager position of the Center for Business Planning and Development. Funding in the amount of \$25,608 will be used to support a limited-term position in the Manassas Job Hut under the Youth Program activities. The fiscal agent for this funding will be the SkillSource Group, Inc. in association with the Northern Virginia Workforce Investment Board. No Local Cash Match is required to accept this unanticipated funding. The grant period extends from July 1, 2005 through June 30, 2006. No grant positions will be supported by this funding.
- An increase of \$591,138 to both revenues and expenditures for the Foster and Adoptive Parent Training grant, 67501G, Program Year 2006, as a result of a Title IV-E award through the Virginia Department of Social Services. This funding enables the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required 55 percent Local Cash Match of \$325,125 is available from the anticipated Local Cash Match reserve. The grant period extends from June 1, 2005 through May 31, 2006. Funds will continue to support 4/4.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.
- An increase of \$858,552 to both revenues and expenditures is included for the Community Housing Resource Program Award Three, 67503G, Program Year 2006, as the result of notification of an award from the U.S. Department of Housing and Urban Development (HUD). The program offers 36 transitional housing units and various supportive services. The required Local Cash Match of \$433,837 is available from the anticipated Local Cash Match reserve. This funding will continue to support 2/2.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.
- An increase of \$38,631 to both revenues and expenditures is included for the Shelter Support Grant, 67504G, Program Year 2006, 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 anticipated award requires no Local Cash Match. The grant period extends from July 1, 2005 through June 30, 2006. Funding will continue to support 2/1.0 SYE existing grant positions in the Health Department. The County is under no obligation to continue funding these positions when the grant funding expires.
- An increase of \$464,638 to both revenues and expenditures is included for the Community Housing Resource Program Award One, 67512G, Program Year 2006, as the result of notification of an award from the U.S. Department of Housing and Urban Development (HUD). The program offers 18 transitional housing units and various supportive services. The required Local Cash Match of \$220,936 is available from the anticipated Local Cash Match reserve. The grant period extends from February 1, 2006 through January 31, 2007. No positions are supported by this funding.
- An increase of \$1,195,649 to both revenues and expenditures is included for the 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). 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

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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. As yet, there have been no expenditures against this funding stream. Planning for the use of this funding will continue during FY 2006. 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 award was not anticipated in FY 2006 and there is no Local Cash Match requirement.

- An increase of \$333,096 to both revenues and expenditures for the Program Improvement Plan (PIP) grant, 67517G, Program Year 2006, as a result of state requirement per the Child and Family Services Review. The implementation of the PIP program is a result of the allocation of additional state general funds in an effort to strengthen Virginia's child welfare system and improve outcomes for children and families. The funds will allow local departments of social services to improve the quality and quantity of face-to-face interactions between caseworkers, parents, and children. The required 20 percent Local Cash Match of \$66,619 is available from the unanticipated Local Cash Match reserve. The grant period extends from June 1, 2005 through May 31, 2006. Funds will be used to create 3/3.0 SYE new grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.
- A reallocation of \$1,135,000 in both revenues and expenditures from the USDA Child and Adult Care Food Program, 67600G, Program Year 2005. A reallocation of \$1,000,000 was made for the 2006 Program Year, and an additional \$135,000 was made to the USDA SACC Snacks grant, 67601G, Program Year 2006. The net impact of the reallocation is \$0. This adjustment is necessary to cover expenses for the new program years, and is allowable by the U.S. Department of Agriculture.
- An increase of \$352,414 to both revenues and expenditures is included for the Virginia Initiative for Employment not Welfare (VIEW) Day Care Grant, 67607G, Program Year 2006, as the result of an award from the Virginia Department of Social Services. 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 \$35,241 is available from the anticipated Local Cash Match reserve. The program year runs from June 1, 2005 through May 31, 2006. These funds will continue to support 4/4.0 SYE existing grant positions and 1/1.0 SYE new grant position. The County is under no obligation to continue funding these positions when the grant funding expires.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances of \$17,622,518, the *FY 2006 Revised Budget Plan* for the Department of Family Services is \$22,744,515.

## Commonwealth's Attorney

**\$208,058**

An increase of \$208,058 to both revenues and expenditures in the Commonwealth's Attorney is the result of the following adjustment:

- An increase of \$208,058 to both revenues and expenditures for the Seized Funds grant, 82001G, Program Year 2000, as a result of the appropriation of seized funds from the Commonwealth of Virginia. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required to accept this unanticipated funding, and no positions are supported by this funding.

As a result of this adjustment, and the carryover of unexpended balances of \$69,754, the *FY 2006 Revised Budget Plan* for Commonwealth's Attorney is \$277,812.

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## Police Department

**\$504,097**

An increase of \$504,097 to both revenues and expenditures in Police Department is the result of the following adjustments:

- An increase of \$474,356 to both revenues and expenditures is included for the Seized Funds Grant, 90002G, Program Year 1988, as a result of funds released by the Department of Justice from asset seizures stemming from illegal narcotics, gambling, and other related activities. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required to accept this unanticipated award, and no positions are supported by the funding.
- An increase of \$982 to both revenues and expenditures is included for the Local Law Enforcement Block Grant (LLEBG), 90019G, as a result of interest income generated during the fiscal year. An increase of \$407 is provided for Program Year 2004 and \$575 is provided for Program Year 2003. 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 unanticipated funding, and no positions are supported by the funding.
- An increase of \$28,759 to both revenues and expenditures for the Local Law Enforcement Block Grant (LLEBG), 90019G, Program Year 2005, as a result of an award from the Department of Justice, Office of Justice Programs. The grant provides funding for the continuation of clerical support for Central Records. The required 10 percent Local Cash Match of \$2,876 is available from the anticipated Local Cash Match reserve. The grant period extends from January 10, 2005 through January 9, 2007. No positions are supported by this funding.

As a result of these adjustments, appropriated awards of \$6,814,586, and the carryover of unexpended balances of \$10,408,145, the *FY 2006 Revised Budget Plan* for the Police Department is \$17,726,828.

## Unclassified Administrative Expenses

**\$679,699**

The Reserve for Estimated Local Cash Match and the related expenditure authority from Agency 87, Unclassified Administrative Expenses, are increased by a net of \$679,699. This increase is attributable to \$1,799,333 in anticipated Local Cash Match requirements for FY 2006, primarily for Congestion Mitigation Air Quality (CMAQ) awards, offset by \$1,119,634 in Local Cash Match funding for the Department of Family Services and the Police Department as a result of new grant awards included for Board of Supervisors' approval.

As a result of this adjustment, the FY 2006 Revised Local Cash Match Reserve totals \$5,957,206. This amount reflects the unallocated Local Cash Match available for use during the remainder of FY 2006. This balance includes the \$5,321,507 in the Local Cash Match reserve in the FY 2006 Adopted Budget Plan, plus the \$679,699 increase discussed above, less reductions of \$44,000 for grants awarded since the adoption of the FY 2006 budget.

## AWARDS APPROVED ADMINISTRATIVELY (Since the *FY 2005 Third Quarter Review*)

### Office of the County Executive

An increase of \$64,356 was appropriated to both revenues and expenditures for the Office of the County Executive as a result of the following adjustment:

- On July 7, 2005 (AS 06011), an increase of \$64,356 to both revenues and expenditures was appropriated for the Project Discovery Grant, 02003G, Program Year 2006, 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

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position when the grant funding expires. The grant period extends from July 1, 2005 through June 30, 2006. The required Local Cash Match of \$44,000 was available from the anticipated Local Cash Match Reserve.

## Department of Transportation

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

- On February 24, 2005 (AS 05052), an increase of \$200,000 to both revenues and expenditures was appropriated for the Springfield Mall Transit Store Grant, 40017G, Program Year 2005, from the reserve for anticipated grant awards. This grant from the Virginia Rail and Public Transportation agency will provide an Information Center at the Springfield Mall regarding the status of the interchange project and answers to citizen questions about the project. The grant period extends from July 1, 2005 through June 30, 2006. This anticipated award supports no positions and no Local Cash Match was required to accept the funding.

## Department of Community and Recreation Services

An increase of \$82,554 was appropriated to both revenues and expenditures for the Department of Community and Recreation Services as a result of the following adjustments:

- On February 4, 2005 (AS 05073), an increase of \$15,976 to both revenues and expenditures was appropriated for the Summer Lunch Program Grant, 50001G, Program Year 2005, from the reserve for anticipated grant awards. The U.S. Department of Agriculture provides funding for the Summer Lunch Program, which serves children between the ages of 5 and 18 at eligible centers throughout the County. Eligibility is based on at least 50 percent of the children in an area meeting income guidelines established by the USDA. The grant period extends from July 1, 2005 through June 30, 2006. The required Local Cash Match of \$1,119 was available from the anticipated Local Cash Match Reserve. No positions are associated with this grant.
- On July 7, 2005 (AS 06007), an increase of \$59,578 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program Grant, 50009G, Program Year 2006, from the reserve for unanticipated grant awards. This grant from the Virginia Tobacco Settlement Foundation enables CRS to fund a comprehensive smoking prevention program for teens. The program's goals include educating participants on the dangers of tobacco use, the ways the tobacco industry targets youth, and life skills such as assertiveness and refusal abilities that help youth cope with peer and other social pressures to use tobacco. The grant period extends from July 1, 2005 through June 30, 2006. No Local Cash Match was required to accept this unanticipated award. Indirect cost recovery is allowed for this grant at a maximum of eight percent of VTSF-funded personnel costs and CRS will recover \$3,932. These funds will continue to support 1/1.0 SYE existing grant position. The County is under no obligation to continue this position when the grant expires.
- On May 23, 2005 (AS 05099), an increase of \$7,000 to both revenues and expenditures was appropriated for the Vista Project Support Grant, 50010G, Program Year 2005, from the reserve for unanticipated grant awards. The Corporation for National and Community Service provides AmeriCorpVista support for the Vista Project. These monies support supervision of Vista "Volunteers in Service to America" members who provided programming services at the computer clubhouses and will allow the Department to draw down Federal monies to cover the cost. There was no Local Cash Match required to accept this unanticipated award. The grant period extends from September 28, 2004 through October 15, 2005. No positions are associated with this grant.



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## Department of Family Services

An increase of \$2,925,626 was appropriated to both revenues and expenditures for the Department of Family Services as a result of the following adjustments:

- On July 7, 2005 (AS 05926), a reallocation with a net impact of \$0 was approved to increase both revenues and expenditures by \$138,900 for the Workforce Investment Act (WIA) Adult Program Grant, 67300G, Program Year 2004, and decrease both revenues and expenditures by \$138,900 for the WIA Dislocated Worker Program, 67304G, for Program Year 2004. This adjustment was made to cover expenses related to the WIA Adult Program and the reallocation was allowable by the Grantor.
- On July 7, 2005 (AS 05130), an increase of \$259,601 to both revenues and expenditures was appropriated for the Metro Tech Grant, 67309G, Program Year 2005, from the reserve for anticipated grant awards. The Metro Tech Project is a unique collaboration between the District of Columbia, Maryland and Virginia and the regional Workforce Investment Boards that was created to address the needs of area employers seeking to fill positions in the information technology industry. The Department of Family Services has operated this grant program since 2000. The current six-month funding award from the Virginia Employment Commission will cover services for this program for the second half of program year 2005. No Local Cash Match was required to accept this anticipated award. The funds will be used to support 2/2.0 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.
- On June 8, 2005 (AS 05108), an increase of \$299,975 to both revenues and expenditures was appropriated for the Fraud FREE Grant, 67312G, Program Year 2006, from the reserve for anticipated grant awards. The Virginia Department of Social Services, in accordance with state code, operates a statewide fraud control and prevention program through established local fraud control and prevention units. The Fraud FREE (Fraud Reduction/Elimination Effort) Program acts to prevent fraud, to establish that fraud has occurred and to recover overpaid public assistance funds. Fraud FREE was implemented in local agencies in 1999. No Local Cash Match was required to accept this anticipated award. The funds will be used to support 4/4.0 SYE existing grant positions and associated operating expenses for the time period of June 1, 2005 through May 31, 2006. The County is under no obligation to continue these positions when the grant funding expires.
- On June 8, 2005 (AS 05112), an increase of \$30,820 to both revenues and expenditures was appropriated for the TANF Hard-to-Serve Bridges Grant 67314G, Program Year 2004, from the reserve for anticipated grant awards. The 1996 Personal Responsibility and Work Opportunity Reconciliation Act required work in exchange for time limited public assistance and provides support for families moving from welfare to work. Since January 2001, the Department of Family Services has received federal funding through the Virginia Department of Social Services to coordinate and purchase services needed by hard-to-serve families. No Local Cash Match was required to accept this award. The funds, inadvertently excluded from the latest grant award amount, were used to support 2/2.0 SYE existing grant positions and associated operating expenses for the time period ending May 31, 2004. No positions are currently funded under this grant.
- On February 7, 2005 (AS 05075), an increase of \$31,408 to both revenues and expenditures was appropriated for the Keep 'Em Covered Grant, 67323G, Program Year 2005, from the reserve for unanticipated grant awards. This grant (formerly known as the HAAT Plus for Children) from the Virginia Department of Medical Assistance Services will support outreach and follow-up activities to increase enrollment and retention of eligible children in the Family Access to Medical Insurance Security (FAMIS) Plan and FAMIS Plus (Medicaid) health insurance programs. The grant period extends from July 1, 2005 through June 30, 2006. The grant supports no positions and no Local Cash Match was required to accept the award.
- On June 24, 2005 (AS 05115), an increase of \$794 to both revenues and expenditures was appropriated for the Title V - Senior Community Service Employment Program Grant, 67400G, Program Year 2005, from the reserve for anticipated grant awards. These supplemental funds from the Virginia Department for the Aging provide part-time opportunities in community service employment for the citizens of Fairfax County and the cities of Fairfax and Falls Church. Services are provided through classroom and on-the-job training, work experience, employment development, planning, and support to unemployed low-income persons aged 55 or older. The grant period extends from July 1, 2005 through June 30, 2006. The required 10 percent Local Cash

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Match of \$79 was available from the anticipated Local Cash Match Reserve. No positions are associated with this grant.

- On June 13, 2005 (AS 05107), an increase of \$15,556 to both revenues and expenditures was appropriated for the Title V - Senior Community Service Employment Program Grant, 67400G, Program Year 2005, from the reserve for anticipated grant awards. These supplemental funds from the Virginia Department for the Aging provide part-time opportunities in community service employment for the citizens of Fairfax County and the cities of Fairfax and Falls Church. Services are provided through classroom and on-the-job training, work experience, employment development, planning, and support to unemployed low-income persons aged 55 or older. The grant period extends from July 1, 2005 through June 30, 2006. The required 10 percent Local Cash Match of \$1,556 was available from the anticipated Local Cash Match Reserve. No positions are associated with this grant.
- On July 1, 2005 (AS 05127), an increase of \$54,621 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant Program, 67500G, Program Year 2006, from the reserve for anticipated grant awards. This grant 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 July 1, 2005 through June 30, 2006. These funds will continue to support 1/1.0 SYE existing grant position, and no Local Cash Match was required to accept the award.
- On June 2, 2005 (AS 05110), an increase of \$1,003,176 to both revenues and expenditures was appropriated for the Foster Care and Adoption Staffing Grant, 67513G, Program Year 2006, from the reserve for anticipated grant awards. This funding from the Virginia Department of Social Services is a result of a staffing study conducted by the Virginia Department of Planning and Budget and the Virginia Department of Social Services that demonstrated the need for 201 additional staff for local jurisdictions. The additional staff will be used to improve the agencies' ability to meet legal mandates with regard to foster care and adoption. The grant period extends from July 1, 2005 through June 30, 2006. These funds will continue to support 22/22.0 SYE existing grant positions; however, the County is under no obligation to continue these positions when the grant funding expires. There was no Local Cash Match required to accept this award.
- On May 23, 2005 (AS 05094), an increase of \$471,675 to both revenues and expenditures was appropriated for the Promoting Safe and Stable Families Grant, 67516G, Program Year 2006, from the reserve for unanticipated grant 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 July 1, 2005 through June 30, 2006. The required 10 percent Local Cash Match of \$47,168 was available from the anticipated Local Cash Match Reserve. These funds will continue to support 7/7.0 SYE existing grant positions; however, the County is under no obligation to continue these positions when the grant funding expires.
- On March 24, 2005 (AS 05824), a reallocation with a net impact of \$0 was approved to increase both revenues and expenditures by \$79,847 for the Head Start Federal Program Grant, 67602G, Program Year 2005, and decrease both revenues and expenditures by \$79,847 for Program Year 2004. This adjustment was made to cover expenses related to Program Year 2005 and the reallocation was approved by the Grantor.
- On May 5, 2005 (AS 05092), an increase of \$8,000 to both revenues and expenditures was appropriated for the Head Start Federal Program Grant, 67602G, Program Year 2005, from the reserve for anticipated grant awards. The U.S. Department of Health and Human Services provides funding for Head Start, which 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 grant period extends from July 1, 2005 through June 30, 2006. Funding will be used to help support the continuation of 32/31.5 SYE existing grant positions. The County is under no obligation to continue funding these positions when the grant funding expires.

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- On May 18, 2005 (AS 05101), an increase of \$750,000 to both revenues and expenditures was appropriated for the Investing in Virginia's Children Grant, 67612G, Program Year 2005, from the reserve for unanticipated grant awards. The Board approved application of this award on December 6, 2004. The required \$250,000 Local Cash Match was available through FY 2005 balances in the Department of Family Services. This funding from the Virginia Department of Social Services will allow the Department of Family Services to initiate an innovative collaboration with Fairfax County Public Schools to develop a child care/public schools readiness partnership to extend the Program of Study beyond K-12 to pre-kindergarten children, creating a seamless continuum of learning from birth through grade 12. The grant period extends from February 15, 2005 to February 15, 2007. This grant will support 5/4.75 SYE new grant positions. The County has no obligation to continue to fund these positions when the grant period ends.

### Health Department

An increase of \$373,775 was appropriated to both revenues and expenditures for the Health Department as a result of the following adjustments:

- On June 29, 2005 (AS 05128), an increase of \$40,632 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2005, from the reserve for anticipated grant awards. This funding from the U.S. Department of Agriculture through the Virginia Department of Health provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under the age of five. The grant period extends from July 1, 2005 through June 30, 2006. These funds will support 22/22.0 SYE existing grant positions; however, the County is under no obligation to continue these positions when the grant funding expires. There was no Local Cash Match required to accept this award.
- On June 29, 2005 (AS 06005), an increase of \$270,043 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 71010G, Program Year 2006, from the reserve for anticipated grant awards. Funding from the Virginia Department of Health provides for nutrition counseling for low-income pregnant women to reduce the incidence of low birth rate in Fairfax County and is also used to support Alpha-fetal protein testing. The grant period extends from July 1, 2005 through June 30, 2006. These funds will support 3/3.0 SYE existing grant positions; however, the County is under no obligation to continue these positions when the grant funding expires. There was no Local Cash Match required to accept this award.
- On June 29, 2005 (AS 06003), an increase of \$18,000 to both revenues and expenditures was appropriated for the Anonymous Test Site Counseling and Testing Grant, 71011G, Program Year 2006, from the reserve for anticipated grant awards. Funding from the Virginia Department of Health provides confidential information on HIV/AIDS and the location of facilities where HIV/AIDS tests are given. A testing clinic is held weekly where clients can receive testing and counseling without having to give their names. The grant period extends from July 1, 2005 through June 30, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On April 27, 2005 (AS 05084), an increase of \$30,000 to both revenues and expenditures was appropriated for the Family Planning - Title X Grant, 71024G, Program Year 2006, from the reserve for anticipated grant awards. Funding from the Virginia Department of Health covers the cost of pap smears for maternity clients. Pap smears screen for cervical cancer and vaginal/cervical infections. The grant period extends from July 1, 2005 through June 30, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On April 7, 2005 (AS 05091), an increase of \$2,500 to both revenues and expenditures was appropriated for the Emergency Preparedness & Response (EP&R) for Bioterrorism Grant, 71025G, Program Year 2005, from the reserve for anticipated grant awards. This supplemental award from the Virginia Department of Health helps to support 2/2.0 SYE existing grant positions that serve the Fairfax/Falls Church Health District. The major goal is to have an emergency response plan that is coordinated with local agencies, hospitals, physicians, and laboratories in the County and the region. The additional funding is for employee recognition awards received by the EPI Unit from the state. The grant period extends from July 1, 2005 through June 30, 2006. The County

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is under no obligation to continue these positions when the grant funding expires. There was no Local Cash Match required to accept the award.

- On June 29, 2005 (AS 06004), an increase of \$12,600 to both revenues and expenditures was appropriated for the Community Arthritis Prevention and Control Project Grant, 71027G, Program Year 2006, from the reserve for anticipated grant awards. The purpose of this grant from the Center for Disease Control and Prevention through the Virginia Department of Health is to increase understanding of arthritis in some of its most common forms, to educate the community about the benefits of evidence-based intervention programs and select the interventions best suited for people with arthritis in Fairfax County, and to develop private and public partnerships to assist in promoting and marketing the availability of the programs. The grant period extends from July 1, 2005 through June 30, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.

## Circuit Court and Records

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

- On June 20, 2005 (AS 05113), an increase of \$40,426 to both revenues and expenditures was appropriated for the Alternative Dispute Resolution/Neutral Case Evaluation Grant, 80003G, Program Year 2006, from the reserve for anticipated grant awards. This grant from the Supreme Court of Virginia provides funding for settlement conferences, which allow judges and attorneys to settle lawsuits prior to trial. The grant period extends from July 1, 2005 through June 30, 2006. These funds will support 1/1.0 SYE existing grant position; however, the County is under no obligation to continue this position when the grant funding expires. There was no Local Cash Match required to accept this award.

## General District Court

An increase of \$600,259 was appropriated to both revenues and expenditures for the General District Court as a result of the following adjustment:

- On July 7, 2005 (AS 06008), an increase of \$600,259 to both revenues and expenditures was appropriated for the Comprehensive Community Corrections Act Grant, 85006G, Program Year 2006, from the reserve for anticipated grant awards. Funding from the Virginia Department of Criminal Justice Services supports 3/3.0 SYE existing grant positions that provide pretrial services in the General District Court and 5/5.0 SYE existing grant positions that provide probation services in the General District Court and the Juvenile and Domestic Relations District Court. The grant period extends from July 1, 2005 through June 30, 2006. The County is under no obligation to continue these positions when the grant funding expires, and no Local Cash Match was required to accept the award.

## Police Department

An increase of \$145,612 was appropriated to both revenues and expenditures for the Police Department as a result of the following adjustments:

- On June 29, 2005 (AS 05116), an increase of \$45,000 to both revenues and expenditures was appropriated for the Smooth Operator Program Grant, 90022G, Program Year 2005, from the reserve for anticipated grant awards. Funding from the Virginia Department of Motor Vehicles is provided for overtime salaries and educational materials for the continued targeting of aggressive drivers and the most common causes of traffic crashes and fatalities in the region. The grant period extends from July 1, 2005 through June 30, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.

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- On June 29, 2005 (AS 05123), an increase of \$56,612 to both revenues and expenditures was appropriated for the Someplace Safe Grant, 90025G, Program Year 2005, from the reserve for anticipated grant awards. Funding from the Virginia Department of Criminal Justice Services provides a police response to domestic violence cases in Fairfax County. The grant extends from July 1, 2005 through June 30, 2006. The required 25 percent Local Cash Match of \$14,153 was available from the anticipated Local Cash Match Reserve. These funds will support 1/1.0 SYE existing grant position; however, the County is under no obligation to continue this position when the grant funding expires.
- On June 29, 2005 (AS 05117), an increase of \$15,000 to both revenues and expenditures was appropriated for the Click-It or Ticket Program Grant, 90043G, Program Year 2005, from the reserve for anticipated grant awards. The Virginia Department of Motor Vehicles provides funding in support of programs aimed at educating the citizens of Fairfax County regarding the importance of properly installed, maintained, and utilized automobile passenger safety belts. The grant period extends from July 1, 2005 through June 30, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On June 29, 2005 (AS 05118), an increase of \$20,000 to both revenues and expenditures was appropriated for the Speed/Racing Abatement Program Grant, 90044G, Program Year 2005, from the reserve for anticipated grant awards. The Virginia Department of Motor Vehicles provides funding in support of programs to enforce laws pertaining to aggressive driving, excessive speed, and racing in the streets of Fairfax County. The grant period extends from July 1, 2005 through June 30, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On June 29, 2005 (AS 05119), an increase of \$1,500 to both revenues and expenditures was appropriated for the Fairfax County Police District Challenge Grant, 90048G, Program Year 2005, from the reserve for unanticipated grant awards. The Virginia Department of Motor Vehicles provides this mini-grant funding for an incentive program which recognizes district stations for traffic safety efforts. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On June 29, 2005 (AS 05120), an increase of \$3,000 to both revenues and expenditures was appropriated for the Checkpoint Strikeforce and Safety Belt Grant, 90055G, Program Year 2005, from the reserve for unanticipated grant awards. This mini-grant funding from the Virginia Department of Motor Vehicles is used to support personnel expenses related to sobriety checkpoints. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On June 29, 2005 (AS 05125), an increase of \$1,500 to both revenues and expenditures was appropriated for the Checkpoint Strikeforce and Safety Belt Grant, 90055G, Program Year 2004, from the reserve for unanticipated grant awards. This mini-grant funding from the Virginia Department of Motor Vehicles is used to support personnel expenses related to sobriety checkpoints. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On June 29, 2005 (AS 05121), an increase of \$1,500 to both revenues and expenditures was appropriated for the Public Education Display Board Grant, 90056G, Program Year 2005, from the reserve for unanticipated grant awards. The Virginia Department of Motor Vehicles provides this mini-grant funding for the creation of an display board to educate the public on traffic safety issues at public events. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On June 29, 2005 (AS 05123), an increase of \$1,500 to both revenues and expenditures was appropriated for the Smooth Operator Roll Call Training Grant, 90057G, Program Year 2005, from the reserve for unanticipated grant awards. This mini-grant funding from the Virginia Department of Motor Vehicles provides for the creation of a training program on the Smooth Operator program for officers at roll call. No positions are associated with this grant, and no Local Cash Match was required to accept the award.

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## Fire and Rescue Department

An increase of \$129,504 was appropriated to both revenues and expenditures for the Fire and Rescue Department as a result of the following adjustments:

- On May 3, 2005 (AS 05060), an increase of \$60,647 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Grant, 92001G, Program Year 2005, from the reserve for anticipated grant awards. The Virginia Department of Fire Programs provides Fire Programs 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. The supplemental funding is for the Town of Herndon (\$42,647) and for the Town of Clifton (\$6,000 each year for FY 2003 through FY 2005). No Local Cash Match was required to accept the award.
- On March 11, 2005 (AS 05079), an increase of \$11,000 to both revenues and expenditures was appropriated for the Rural Fire Assistance Grant (92023G), Program Year 2003, from the reserve for unanticipated grant awards. The purpose of the grant, administered by the Department of the Interior - Bureau of Land Management, is to improve firefighter safety and enhance wildland fire protection capabilities of rural and volunteer fire departments when responding to wildland fires. Fairfax County Fire and Rescue qualifies for this grant because it provides fire protection to communities that have less than 10,000 residents and interface with wildland areas. The grant supports no positions. The required 10 percent Local Cash Match of \$1,000 was available from the unanticipated Local Cash Match reserve.
- On March 9, 2005 (AS 05078), an increase of \$15,000 to both revenues and expenditures was appropriated for the Virginia Fire Services Board Training Mini-Grant (92024G), Program Year 2005 from the reserve for unanticipated grant awards. The purpose of the grant from the Virginia Fire Services Board is to benefit fire suppression training programs and to benefit the provision of fire and emergency services in a locality. Grant awards are currently limited to \$10,000 per grant. The grant supports no positions. The required 50 percent Local Cash Match of \$5,000 was available from the unanticipated Local Cash Match reserve.
- On March 7, 2005 (AS 05080), an increase of \$42,857 to both revenues and expenditures was appropriated for the VDFP Heavy and Technical Rescue Grant, 92025G, Program Year 2005, from the reserve for unanticipated grant awards. This one-time award from the Virginia Department of Fire Programs will support the purchase of specific equipment to assist the Heavy and Technical Rescue Team in a statewide response to technical rescue incidents. The grant supports no positions, and no Local Cash Match was required to accept the award.

## Emergency Preparedness

An increase of \$234,440 was appropriated to both revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On July 1, 2005 (AS 05129), an increase of \$44,582 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative (UASI) Grant, 02917G, Program Year 2004, from the reserve for unanticipated grant awards. The U.S. Department of Homeland Security through the D.C. Office of the Deputy Mayor for Public Safety and Justice provided funds for the logistical support and management of the firefighting personal protective equipment cache through a previous UASI award. These supplemental funds will be used for staff overtime expenses related to procurement, inventory, cleaning, and distribution of the cache. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On May 2, 2005 (AS 05098), an increase of \$42,372 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative (UASI) Grant, 02917G, Program Year 2005, from the reserve for unanticipated grant awards. This grant from the U.S. Department of Homeland Security through the D.C. Office of the Deputy Mayor for Public Safety and Justice provides supplemental funding for supplies, training, and overtime expense related to the procurement, assembly, and maintenance of 500 radios provided in a previous UASI award. No positions are associated with this grant, and no Local Cash Match was required to accept the award.

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- On March 9, 2005 (AS 05083), an increase of \$83,741 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative (UASI) Grant, 02917G, Program Year 2003, from the reserve for unanticipated grant awards. The U.S. Department of Homeland Security through the D.C. Office of the Deputy Mayor for Public Safety and Justice provided funding for training and overtime expense related to the procurement, assembly, and maintenance of 500 radios in a previous UASI award. This adjustment is to provide additional funds to purchase other necessary equipment, specifically two tow vehicles for transporting the radio cache. One vehicle will be maintained by Fairfax County Fire and Rescue while the other will be maintained by the Montgomery County Department of Fire and Rescue Services. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On February 24, 2005 (AS 05082), an increase of \$30,707 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative (UASI) Grant, 02917G, Program Year 2003, from the reserve for unanticipated grant awards. The U.S. Department of Homeland Security through the D.C. Office of the Deputy Mayor for Public Safety and Justice provided funding for the Fairfax County Fire and Rescue Department to procure, assemble, and maintain 500 radios in conjunction with Montgomery County Department of Fire and Rescue Services in a previous UASI award. The radio cache will be maintained for deployment within the National Capital Region for emergency operations during unexpected terrorist or other mass casualty events affecting public safety. This adjustment is due to a change in pricing from the vendor supplying the radio equipment. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On February 24, 2005 (AS 05081), an increase of \$33,038 to both revenues and expenditures was appropriated for the Urban Areas Security Initiative (UASI) Grant, 02917G, Program Year 2003, from the reserve for unanticipated grant awards. The U.S. Department of Homeland Security through the D.C. Office of the Deputy Mayor for Public Safety and Justice provided funding for the procurement, assembly, and maintenance of 500 radios in a previous UASI award. This adjustment is to provide additional funds to purchase equipment necessary to upgrade radio programming. No positions are associated with this grant, and no Local Cash Match was required to accept the award.

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## FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2005 Estimate	FY 2005 Actual	Increase (Decrease) (Col. 2-1)	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance</b>	<b>\$14,919,436</b>	<b>\$14,919,024</b>	<b>(\$412)</b>	<b>\$244,041</b>	<b>\$13,792,011</b>	<b>\$13,547,970</b>
Revenue:						
Federal Funds	\$100,097,706	\$43,943,448	(\$56,154,258)	\$214,020	\$59,959,644	\$59,745,624
State Funds	9,529,849	6,693,922	(2,835,927)	0	4,023,154	4,023,154
Local Cash Match	5,370,322	2,950,591	(2,419,731)	0	0	0
Other Match	12,617,800	5,025,927	(7,591,873)	6,600,566	14,192,438	7,591,872
Other Non-profit Grants	257,645	149,850	(107,795)	0	118,562	118,562
Seized Funds	74,671	553,307	478,636	0	0	0
Interest - Seized Funds	0	17,643	17,643	0	0	0
Interest - Fire Programs Funds	0	51,657	51,657	0	0	0
Miscellaneous Revenue	403,366	534,229	130,863	0	364,388	364,388
Reserve for Estimated Grant Funding	3,425,742	0	(3,425,742)	57,661,817	56,680,981	(980,836)
Reserve for Estimated Local Cash Match <sup>1</sup>	2,064,962	0	(2,064,962)	0	0	0
<b>Total Revenue</b>	<b>\$133,842,063</b>	<b>\$59,920,574</b>	<b>(\$73,921,489)</b>	<b>\$64,476,403</b>	<b>\$135,339,167</b>	<b>\$70,862,764</b>
Transfers In:						
General Fund (001) <sup>1</sup>						
Local Cash Match	\$0	\$0	\$0	\$0	\$3,534,451	\$3,534,451
Reserve for Estimated Local Cash Match	0	0	0	5,321,507	5,957,206	635,699
<b>Total Transfers In</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,321,507</b>	<b>\$9,491,657</b>	<b>\$4,170,150</b>
<b>Total Available</b>	<b>\$148,761,499</b>	<b>\$74,839,598</b>	<b>(\$73,921,901)</b>	<b>\$70,041,951</b>	<b>\$158,622,835</b>	<b>\$88,580,884</b>



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## FUND STATEMENT

### Fund Type G10, Special Revenue Funds

### Fund 102, Federal/State Grant Fund

	FY 2005 Estimate	FY 2005 Actual	Increase (Decrease) (Col. 2-1)	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance</b>	<b>\$14,919,436</b>	<b>\$14,919,024</b>	<b>(\$412)</b>	<b>\$244,041</b>	<b>\$13,792,011</b>	<b>\$13,547,970</b>
Expenditures:						
Emergency Preparedness <sup>2</sup>	\$51,713,269	\$16,961,330	(\$34,751,939)	\$0	\$34,751,938	\$34,751,938
Office of County Executive Economic Development Authority	715,381	245,453	(469,928)	0	524,695	524,695
Capital Facilities	600,000	600,000	0	0	0	0
Department of Housing and Community Development	6,474,153	1,343,520	(5,130,633)	0	5,130,633	5,130,633
Office of Human Rights	3,861,447	856,934	(3,004,513)	0	3,004,512	3,004,512
Department of Transportation	426,189	71,901	(354,288)	0	354,288	354,288
Department of Community and Recreation Services	1,502,623	1,339,665	(162,958)	0	162,958	162,958
Fairfax County Public Library	385,473	219,999	(165,474)	0	225,052	225,052
Department of Family Services	310,592	234,731	(75,861)	0	295,013	295,013
Health Department	39,850,595	22,228,077	(17,622,518)	0	22,744,515	22,744,515
Circuit Court and Records	2,547,210	2,046,011	(501,199)	0	801,842	801,842
Juvenile and Domestic Relations District Court	94,450	45,304	(49,146)	0	49,146	49,146
Commonwealth's Attorney	2,987,328	1,053,581	(1,933,747)	0	1,895,135	1,895,135
General District Court	69,754	0	(69,754)	0	277,812	277,812
Police Department	554,089	543,030	(11,059)	0	616,174	616,174
Office of the Sheriff	19,733,777	9,325,632	(10,408,145)	6,814,586	17,726,828	10,912,242
Fire and Rescue Department	24,777	24,712	(65)	0	65	65
Unclassified Administrative Expenses	11,175,647	3,907,707	(7,267,940)	0	7,184,936	7,184,936
<b>Total Expenditures</b>	<b>\$148,517,458</b>	<b>\$61,047,587</b>	<b>(\$87,469,871)</b>	<b>\$69,797,910</b>	<b>\$158,383,729</b>	<b>\$88,585,819</b>
<b>Total Disbursements</b>	<b>\$148,517,458</b>	<b>\$61,047,587</b>	<b>(\$87,469,871)</b>	<b>\$69,797,910</b>	<b>\$158,383,729</b>	<b>\$88,585,819</b>
<b>Ending Balance<sup>3</sup></b>	<b>\$244,041</b>	<b>\$13,792,011</b>	<b>\$13,547,970</b>	<b>\$244,041</b>	<b>\$239,106</b>	<b>(\$4,935)</b>

<sup>1</sup> Beginning in FY 2006, the Reserve for Local Cash Match will be reflected as a transfer from the General Fund.

<sup>2</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, Department of Public Works and Environmental Services, Department of Transportation, Department of Information Technology, Health Department, Police Department, Office of the Sheriff, Fire and Rescue Department, and the Office of Emergency Management.

<sup>3</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.