

FY 2006 Third Quarter Review

Attachment IV – Federal/State Grant Fund

FEDERAL/STATE GRANT FUND

The total expenditure level for Fund 102, Federal/State Grant Fund, is increased by \$13,034,366 from \$157,850,678 to \$170,885,044. Of this amount, \$15,460,859 represents funding adjustments for existing, supplemental, and new grant awards in the Department of Housing and Community Development, Department of Transportation, Fairfax County Public Library, Department of Family Services, Juvenile and Domestic Relations District Court, Police Department, Fire and Rescue Department, and Office of Emergency Management. This increase is offset by a decrease of \$2,330,247 associated with funding adjustments from the closeout of grants in which expenditure authority is no longer available and a decrease of \$96,246 associated with Local Cash Match requirements for the new grant awards.

It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses, is decreased by \$51,436. This includes an increase of \$44,810 for Local Cash Match that is being returned to the reserve due to the closeout of grants, offset by a decrease to the reserve of \$96,246 for Local Cash Match requirements for new grant awards.

The total revenue level for Fund 102 is increased by \$13,034,364, from \$134,831,726 to \$147,866,090. This increase includes \$15,364,613 for adjustments to existing, supplemental, and new grant awards, offset by a reduction of \$2,330,249 in revenues for funding adjustments associated with the closeout of grants in which expenditure authority is no longer required. Additionally, the Reserve for Estimated Grant Funding remains at \$36,764,813.

The General Fund transfer to Fund 102 remains at the *FY 2006 Revised Budget Plan* level of \$9,491,657. The Reserve for Estimated Local Cash Match is decreased by \$51,436. This includes an increase of \$44,810 for Local Cash Match that is being returned to the reserve due to the closeout of grants, offset by a decrease to the reserve of \$96,246 for Local Cash Match requirements for new grant awards. The adjustments to the reserve are completely offset by corresponding adjustments to Local Cash Match requirements in the affected grants.

As a result of the above adjustments, the Fund 102 fund balance is \$239,103, a decrease of \$2 from the *FY 2006 Revised Budget Plan* total of \$239,105.

Consistent with Board policy effective September 1, 2004, the Department of Management and Budget approved grant awards administratively throughout the fiscal year that met specific guidelines. In general, grant funding was administratively accepted if it was anticipated and did not differ significantly from the total award and Local Cash Match amounts listed in the FY 2006 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

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

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GRANT CLOSEOUTS

The following grants phases are closed out as part of the *FY 2006 Third Quarter Review*. The majority of these grants are continuing in the ensuing phases and program years.

Department of Community and Recreation Services

- 50008G DCRS Computer Clubhouses
Program Year 2004, Phase 000
- 50009G Youth Smoking Prevention Program
Program Year 2005, Phase 000

Department of Family Services

- 67309G Metro Tech Program
Program Year 2005, Phase 001, 002
Program Year 2004, Phase 002
- 67312G Fraud FREE Program
Program Year 2005, Phase 000
- 67314G TANF Hard-to-Serve Bridges
Program Year 2005, Phases 001-003
- 67316G Department of Labor - One Source
Program Year 2003, Phase 000
Program Year 2002, Phase 000
- 67317G WIA Rapid Response
Program Year 2002, Phase 000
- 67318G Temporary Assistance for Needy Families (TANF) Job Retention and Wage Advancement
Program Year 2005, Phase 000
- 67319G DOL - Youth Source
Program Year 2003, Phase 000
- 67320G WIA Local Incentive Award
Program Year 2000, Phases 001-005
- 67322G FCPS-IT Training Grant
Program Year 2004, Phase 000

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- 67323G Keep 'Em Covered (formerly HAAT Plus for Children)
Program Year 2005, Phase 000
Program Year 2004, Phase 000
- 67400G Title V - Senior Community Service Employment Program
Program Year 2005, Phase 000
- 67501G Foster and Adoptive Parent Training Grant
Program Year 2004, Phases 000-002
- 67505G RISE Supportive Housing Grant
Program Year 2005, Phase 001
- 67510G VISSTA/VISSTA Day Care Training
Program Year 2005, Phases 000-001
- 67600G USDA Child and Adult Care Food Program
Program Year 2004, Phase 000
- 67604G Virginia Preschool Initiative
Program Year 2005, Phase 000
Program Year 2004, Phase 000
- 67605G CCAR/Child Care Quality Initiative Program/VACCRRN
Program Year 2005, Phase 001
- 67607G VIEW Day Care
Program Year 2005, Phase 000
- 67611G Fairfax Futures
Program Year 2005, Phase 000
Program Year 2004, Phase 000
- 67700G Promoting Safe and Stable Families
Program Year 2005, Phases 000-003
Program Year 2004, Phase 002

Health Department

- 71002G Shelter Support Program
Program Year 2005, Phases 000-001
- 71006G Immunization Action Plan
Program Year 2005, Phase 000
Program Year 2004, Phase 000

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- 71007G Women, Infants, and Children (WIC)
Program Year 2005, Phase 001
- 71010G Perinatal Health Services
Program Year 2005, Phase 000
- 71011G Anonymous Test Site Counseling and Testing
Program Year 2005, Phase 000
- 71014G Tuberculosis Grant
Program Year 2004, Phase 000
- 71021G Preventative Health and Health Services Grant
Program Year 2005, Phase 001
- 71024G Family Planning - Title X
Program Year 2006, Phase 000
- 71025G EP&R (Emergency Preparedness & Response) for Bioterrorism
Program Year 2005, Phases 000-001
- 71026G Medical Reserve Corps Demo Project
Program Year 2005, Phase 000
- 71027G Community Arthritis Prevention and Control Project
Program Year 2005, Phase 000

General District Court

- 85006G Comprehensive Community Corrections Act
Program Year 2005, Phases 000-001

Police Department

- 90022G Smooth Operator Program
Program Year 2005, Phase 000
- 90043G Click-It or Ticket Program
Program Year 2005, Phase 000
- 90044G Speed/Racing Abatement Program
Program Year 2005, Phase 000
- 90048G Fairfax County Police District Challenge
Program Year 2005, Phase 000

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- 90055G Checkpoint Strikeforce
Program Year 2005, Phase 000
- 90056G Public Education Display Board
Program Year 2005, Phase 000
- 90057G Smooth Operator Roll Call Training
Program Year 2005, Phase 000

Fire and Rescue Department

- 92010G FEMA Activation
Program Year 2003, Phase 001
Program Year 2001, Phase 004
Program Year 2000, Phases 003-006
Program Year 1999, Phases 003-005
- 92013G International Urban Search and Rescue
Program Year 2002, Phases 001-004
Program Year 2001, Phases 001-004
Program Year 1999, Phases 001-004
Program Year 1998, Phases 001-002
Program Year 1997, Phase 002

Emergency Preparedness

- 02916G State Homeland Security Grant Program
Program Year 2003, Phase 011
- 02917G Urban Areas Security Initiative Grant
Program Year 2003, Phase 005

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Housing and Community Development

\$984,180

An increase of \$984,180 to both revenues and expenditures for the Department of Housing and Community Development is the result of the following adjustment:

- An increase of \$984,180 to both revenues and expenditures for the Shelter Plus Care Grant, 01395G, Program Years 22 through 28, as a result of an award from the U.S. Department of Housing and Urban Development through the Continuum of Care Homeless Assistance Program. The purpose of these funds is to assist homeless persons to move to self-sufficiency and permanent housing. Through a Board item dated June 6, 2005, the department received Board authorization to apply for, in partnership with Pathway Homes, one new and six renewal

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Shelter Plus Care grants. Of the total, \$259,200 is five-year funding for a new award, which will provide rental assistance for four units of permanent housing for four chronically homeless persons with serious mental illness or dual diagnosis. The remaining \$724,980 funds a one-year renewal for six grants which will provide rental assistance for a combined 55 units of permanent housing for 62 homeless persons with serious mental illness. No Local Cash Match is required to accept this unanticipated funding, and no positions are supported by these awards.

As a result of this adjustment, the *FY 2006 Third Quarter Revised Budget Plan* for the Department of Housing and Community Development is \$3,988,692.

Department of Transportation

\$104,675

An increase of \$104,675 to both revenues and expenditures for the Department of Transportation is the result of the following adjustment:

- An increase of \$104,675 to both revenues and expenditures for the Springfield Park and Ride Lots Grant, 40102G, Program Year 2006, as the result of an award from the Northern Virginia Transportation Commission. Funding provides for the lease of commuter parking spaces at Springfield Mall, Springfield Plaza, and American Legion Post 176 for the time period from April 1, 2006 through June 30, 2008. There is no Local Cash Match or positions associated with this unanticipated award.

As a result of this adjustment, the *FY 2006 Third Quarter Revised Budget Plan* for the Department of Transportation is \$1,333,287.

Fairfax County Public Library

\$1,500

An increase of \$1,500 to both revenues and expenditures for the Fairfax County Public Library is the result of the following adjustment:

- An increase of \$1,500 to both revenues and expenditures for the Let's Talk About It Grant, 52014G, Program Year 2006, as a result of an award from the American Library Association. Funding provides for the planning of a series of reading and discussion programs taking place every two to four weeks, the recruiting of a local scholar to lead the discussions, and the promotion of the programs to the widest possible public audience. The funds will be used for a series of reading and discussion programs on Jewish literature for the time period from October 1, 2005 through April 30, 2006. There is no Local Cash Match or positions associated with this unanticipated award.

As a result of this adjustment, the *FY 2006 Third Quarter Revised Budget Plan* for the Fairfax County Public Library is \$296,513.

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Department of Family Services

\$3,779,617

An increase of \$3,779,617 to both revenues and expenditures for the Department of Family Services is the result of the following adjustments:

- An increase of \$250,000 to both revenues and expenditures for the WIA Rapid Response Grant, 67317G, Program Year 2006, as a result of an award from the Virginia Employment Commission. This grant funds the provision of intensive services and occupational training opportunities to benefit workers affected by Independence Air ceasing operations at Dulles International Airport for the grant period from January 1, 2006 through December 31, 2006. The grant will provide funding for limited-term support. There is no Local Cash Match required for this unanticipated award.
- An increase of \$290,000 to both revenues and expenditures for the Inova Health System Grant, 67329G, Program Year 2006, as the result of an award from the Inova Health System. Funding covers the personnel costs of 8/8.0 SYE grant eligibility workers stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. The grant period extends from July 1, 2005 through June 30, 2006. Inova reimburses Fairfax County for 100 percent of all personnel services costs (salary and County benefits) on a monthly basis for the positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this unanticipated award.
- An increase of \$507,271 to both revenues and expenditures for the RISE Supportive Housing Grant, 67505G, Program Year 2007, as a result of an award from the U.S. Department of Housing and Urban Development. This grant is a renewal award that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private non-profit organizations through the grant period from August 1, 2006 through July 31, 2007. The required \$67,000 in Local Cash Match is available from the Local Cash Match reserve. No positions are supported by this anticipated funding.
- An increase of \$2,471,849 to both revenues and expenditures for the USDA Child and Adult Care Food Program Grant, 67600G, Program Year 2006, as the result of an award from the U.S. Department of Agriculture. The grant provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children ages infant to 12 in approved day care homes. Funding will be used to support 9/8.75 SYE existing grant positions for the grant period extending from October 1, 2005 through September 30, 2006. The County is under no obligation to continue these positions when grant funding expires. There is no Local Cash Match associated with this anticipated award.
- An increase of \$10,497 to both revenues and expenditures for the USDA School-Age Child Care (SACC) Snacks Program, 67601G, Program Year 2005, as a result of a supplemental award from the U.S. Department of Agriculture. The program provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through eighth grade. No Local Cash Match is required to accept this anticipated award. The grant period extended from October 1, 2004 through September 30, 2005. No positions are supported by the funding.

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- An increase of \$250,000 to both revenues and expenditures for the USDA School-Age Child Care (SACC) Snacks Program, 67601G, Program Year 2006, as a result of an award from the U.S. Department of Agriculture. The program provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through eighth grade. No Local Cash Match is required to accept this anticipated award. The grant period extends from October 1, 2005 through September 30, 2006. No positions are supported by the funding.

As a result of these adjustments and the grant closeouts listed above, the *FY 2006 Third Quarter Revised Budget Plan* for the Department of Family Services is \$36,469,198.

Juvenile and Domestic Relations District Court

\$90,893

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

- An increase of \$90,893 to both revenues and expenditures for the Juvenile Accountability Incentive Block Grant (JAIBG), 81013G, Program Year 2006, as a result of an award from the Virginia Department of Criminal Justice Services. The JAIBG previously funded the Intensive Supervision Program (ISP) to combat violent youth crime, to increase accountability for juvenile criminal offenses, and to promote greater accountability in the juvenile justice system. It was anticipated that funding from the grant would expire, and, as a result, the ISP and the associated 4/3.0 SYE positions were moved to the General Fund during FY 2006. However, the County received notice of additional unanticipated funding through the JAIBG in January 2006. As the award cannot be used to supplant County funding for current programs, including the ISP, the Court plans to use the award for one-time funding of treatment, including assessment and therapy, for young offenders and offenders convicted of sex offenses – two of the agency's special needs populations. The Court does not expect to receive this grant again in FY 2007. An amount of \$9,089 in required Local Cash Match is available from the Local Cash Match reserve. The grant period extends from January 1, 2006 through May 31, 2006. The funding will not be used to support any positions.

As a result of this adjustment, the *FY 2006 Third Quarter Revised Budget Plan* for the Juvenile and Domestic Relations District Court is \$2,167,051.

Police Department

\$796,619

An increase of \$796,619 to both revenues and expenditures for the Police Department is the result of the following adjustment:

- An increase of \$796,619 to both revenues and expenditures 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.

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As a result of this adjustment and the grant closeouts listed above, the *FY 2006 Third Quarter Revised Budget Plan* for the Police Department is \$19,664,231.

Fire and Rescue Department

\$8,711,866

An increase of \$8,711,866 to both revenues and expenditures for the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$2,163,882 to both revenues and expenditures for Fire Programs, 92001G, Program Year 2006, as a result of an award from the Virginia Department of Fire Programs. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County, as well as the Towns of Clifton and Herndon. The grant period extends from July 1, 2005 through June 30, 2006. These funds will continue to support 4/4.0 SYE existing grant positions, as well as 3/3.0 SYE new grant positions. One new grant position will oversee the administrative aspects of the Career Development Program, which is funded through this grant, and two new grant positions will serve as recruit training officers. The County is under no obligation to continue funding these positions once the grant funding expires. No Local Cash Match is required for this anticipated award.
- An increase of \$690,064 to both revenues and expenditures for the Two-for-Life Grant Program, 92004G, Program Year 2006, as a result of an award from the Virginia Department of Health, Division of Emergency Medical Services. The Two-for-Life Program is funded from the \$2 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. Effective July 2002, the amount collected was changed to \$4 per vehicle; however, these funds were not designated for EMS medical services until July 2004. Disbursement of increased funding was scheduled to occur in FY 2006. However, the Commonwealth's budget for 2006 held back approximately \$3,000,000 of the additional funding, resulting in distributions of lesser amounts to localities. The grant period extends from July 1, 2005 through June 30, 2006. These funds do not support any positions, and no Local Cash Match is required for this anticipated award.
- An increase of \$5,163,020 to both revenues and expenditures for activations of the Urban Search and Rescue Team (VATF-1) under the award for the Urban Search and Rescue Activations agreement with the Federal Emergency Management Agency (FEMA). All expenditures related to activations are reimbursed. The missions and their associated award amounts are as follows: Hurricane Charley (92205G) - \$15,000; Hurricane Frances (92206G) - \$10,000; Hurricane Ivan (92207G) - \$3,000; Hurricane Jeanne (92208G) - \$14,000; Hurricane Dennis (92209G) - \$199,000; Hurricane Katrina (92210G) - \$1,702,010; Hurricane Ophelia

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(92211G) - \$1,556,010; Hurricane Rita (92212G) - \$374,000; Hurricane Katrina, 2nd Activation (92213G) - \$1,168,000; and Hurricane Wilma (92214G) - \$122,000. These funds do not support any positions, and no Local Cash Match is required for these anticipated awards.

- An increase of \$694,900 to both revenues and expenditures for supplemental funding for the existing award for International Search and Rescue (92302G) and activations covered by the award for Bam, Iran (92401G) and the Indonesian Tsunami (92404G). A memorandum with the U.S. Agency for International Development (USAID) exists to provide emergency urban search and rescue services internationally. The additional funding is intended to provide reimbursement for the Iran and Tsunami deployments and increase funding for additional technical assistance activities. These funds do not support any additional positions, and no Local Cash Match is required for these anticipated awards.

As a result of these adjustments and the grant closeouts listed above, the *FY 2006 Third Quarter Revised Budget Plan* for the Fire and Rescue Department is \$15,102,024.

Emergency Preparedness

\$991,509

An increase of \$991,509 to both revenues and expenditures for grants related to emergency preparedness in the Office of Emergency Management is the result of the following adjustments:

- An increase of \$149,852 to both revenues and expenditures for the Urban Areas Security Initiative Grant, 02917G, Program Year 2005, as a result of a sub-grant from the Department of Homeland Security through the District of Columbia, Office of the Deputy Mayor for Public Safety and Justice. The purpose of this award is to develop a program to oversee, implement, and evaluate state and federal National Incident Management System (NIMS) requirements within all County agencies. Eligibility for continued federal funding is contingent upon compliance with NIMS. This funding will support 1/1.0 SYE new grant position - a NIMS Compliance Officer to assist County agencies in meeting this mandate. The County is under no obligation to continue funding this position once grant funding expires. The grant period extends retroactively from October 1, 2004 through January 31, 2007. There is no Local Cash Match required for this unanticipated award.
- An increase of \$235,000 to both revenues and expenditures for the Urban Areas Security Initiative Grant, 02917G, Program Year 2004, as a result of a sub-grant from the Department of Homeland Security through the District of Columbia, Office of the Deputy Mayor for Public Safety and Justice. The purpose of this award is to provide additional National Incident Management System training. The grant period extends retroactively from October 1, 2004 through January 31, 2007. No Local Cash Match is required, and no positions are anticipated to be supported by this unanticipated award.
- An increase of \$46,500 to both revenues and expenditures for the Urban Areas Security Initiative Grant, 02917G, Program Year 2005, as a result of a sub-grant from the Department of Homeland Security through the District of Columbia, Office of the Deputy Mayor for Public Safety and Justice. The purpose of this award is to provide National Incident Management System (NIMS) training to the law enforcement agencies in the County and the National Capital

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Region. This grant will fund four Incident Command System (ICS) classes for up to 150 personnel. This training is required in order for the County to be NIMS compliant. The grant period extends retroactively from October 1, 2004 through January 31, 2007. There is no Local Cash Match required, and there are no positions associated with this unanticipated award.

- An increase of \$560,157 to both revenues and expenditures for the Metropolitan Medical Response System (MMRS) / Urban Areas Security Initiative (UASI) Grant, 02919G, Program Year 2005, as a result of a sub-grant from the Department of Homeland Security through the National Capital Region State Administrative Agency and then through the Northern Virginia Regional Commission (NVRC). The MMRS is a federally-funded program that is designed to improve the emergency response capabilities of local jurisdictions. Through these improved capabilities, it is intended that local jurisdictions will have the ability to initiate and self-sustain a medical response after a significant event occurs for the first 24-48 hours until federal resources can augment the local jurisdiction's response. The development of a MMRS program enhances local response capabilities by improving, expanding, and providing a more unified integration of existing first responder (to include Fire, EMS, Police, and Sheriff), public health, medical/mental health services, emergency management systems, business and volunteer organizations. The Fairfax County MMRS is part of a regional expansion of the Arlington County MMRS program to include the jurisdictions of the City of Alexandria, Loudoun County, Prince William County, and Fairfax County. This regional development is being coordinated by NVRC. The Local Cash Match requirement of \$20,157 is available from the Local Cash Match reserve and is necessary to cover fringe benefit costs associated with the creation of 1/1.0 SYE new grant position. The County is under no obligation to continue funding this position once the grant funding expires. The grant period extends retroactively from October 1, 2004 through January 31, 2007. This grant funding was unanticipated for FY 2006.

As a result of these adjustments and the grant closeouts listed above, the *FY 2006 Third Quarter Revised Budget Plan* for grants related to emergency preparedness is \$37,939,270.

Unclassified Administrative Expenses

(\$51,436)

The Reserve for Estimated Local Cash Match and the related expenditure authority from Agency 87, Unclassified Administrative Expenses, are decreased by a net of \$51,436. This adjustment reflects the increase to the Reserve for Estimated Local Cash Match of \$44,810 for Local Cash Match that is being returned to the reserve due to the closeout of grants, offset by a decrease to the Reserve for Estimated Local Cash Match of \$96,246 for Local Cash Match requirements of new awards. These Local Cash Match requirements include \$20,157 for the Metropolitan Medical Response System (MMRS) / Urban Areas Security Initiative (UASI) Grant in the Office of Emergency Management, \$9,089 for the Juvenile Accountability Incentive Block Grant for the Juvenile and Domestic Relations District Court, and \$67,000 for the RISE Supportive Housing Grant in the Department of Family Services. As a result of this adjustment, the *FY 2006 Third Quarter Revised Budget Plan* Reserve for Estimated Local Cash Match totals \$3,576,363.

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AWARDS APPROVED ADMINISTRATIVELY

The following awards were approved administratively prior to the *FY 2006 Third Quarter Review* by the Department of Management and Budget, per Board policy effective September 1, 2004. Awards are listed by grant number within each agency.

Capital Facilities

An increase of \$2,670,146 was appropriated to both revenues and expenditures for the Office of Capital Facilities as the result of the following adjustment:

- On December 1, 2005 (AS 06047), an increase of \$2,670,146 to both revenues and expenditures was appropriated for the Richmond Highway Transit Improvements Grant, 26006G, Program Year 2006, from the reserve for anticipated grant awards. The U.S. Department of Transportation, through the Job Access/Reverse Commute (JARC) program, provides funding for the Richmond Highway Public Transportation Initiative. These funds will be used to upgrade transit services and facilities in the Richmond Highway Corridor, as based on the Northern Virginia Transportation Commission Route 1 Corridor Bus Study, for the time period from September 12, 2005 through June 30, 2006. The required Local Cash Match of \$1,585,073 (50 percent of the total project costs) was met by \$1,085,073 in funds available in the Local Cash Match reserve in Fund 102 and by \$500,000 in bond funds located in Fund 304, Primary and Secondary Road Bond Construction, that were approved as part of the fall 2004 Transportation Bond Referendum. There are no positions associated with this grant award.

Department of Transportation

An increase of \$570,000 was appropriated to both revenues and expenditures for the Department of Transportation as the result of the following adjustments:

- On July 29, 2005 (AS 06001), an increase of \$400,000 to both revenues and expenditures was appropriated for the Marketing and Ridesharing Program Grant, 40001G, Program Year 2006, from the reserve for anticipated awards. The Virginia Department of Transportation provides funding to the Marketing and Ridesharing Program to encourage commuters to rideshare, assist commuters in their ridesharing efforts, and promote the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. The required 20 percent Local Cash Match of \$80,000 was available from the anticipated Local Cash Match Reserve. Funds will be used to support 4/4.0 SYE grant positions for the time period from July 1, 2005 to June 30, 2006. The County is under no obligation to continue these positions when the grant funding expires.
- On January 10, 2006 (AS 06002), an increase of \$170,000 to revenue and expenditures was appropriated for the Employer Outreach Program Grant, 40013G, Program Year 2006, from the reserve for anticipated grant awards. Congestion Mitigation Air Quality (CMAQ) funds provided via the Metropolitan Washington Council of Governments and the Virginia

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Department of Rail and Public Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in partnership between the employer and the County. The funds will be used to support 2/2.0 SYE existing grant positions for the time period from July 1, 2005 to June 30, 2006. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Department of Community and Recreation Services

An increase of \$147,344 was appropriated to both revenues and expenditures for the Department of Community and Recreation Services as the result of the following adjustments:

- On July 27, 2005 (AS 06006), an increase of \$86,631 to both revenues and expenditures was appropriated for the Summer Lunch Program Grant, 50001G, Program Year 2006, from the reserve for anticipated grant awards. The U.S. Department of Agriculture (USDA) 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 extended from June 21, 2005 through September 3, 2005. The required Local Cash Match of \$6,599 was available from the anticipated Local Cash Match Reserve. No positions are associated with this grant.
- On November 22, 2005 (AS 06029), an increase of \$59,713 to both revenues and expenditures was appropriated for the Joey Pizzano Memorial Fund Grant, 50012G, Program Year 2006, from the reserve for unanticipated awards. The Joey Pizzano Memorial Fund provides funding for a swim and water safety program for school-aged children with disabilities that will help develop new leisure activities for beginning swimmers and enhance levels of more experienced swimmers. The funds will be used to support 1/1.0 SYE new grant position for the time period from November 1, 2005 through January 31, 2007. This position will develop and run the swim and water safety program. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On January 9, 2006 (AS 06056), an increase of \$1,000 to both revenues and expenditures was appropriated for the Freddie Mac Community Relations Donor Assisted Fund of the Community Foundation for the National Capital Region Grant, 50013G, Program Year 2006, from the reserve for unanticipated awards. These monies from the Freddie Mac Community Relations Donor Assisted Fund support the Girls Financial Literacy Program which gives over 100 girls, between the ages of 12 and 18, the opportunity to experience the financial realities of adulthood by assuming the role of a 25 year-old woman. Participants learn lessons about budgeting, saving for the future, and the financial consequences of career choices. The funds will be used to support associated operating expenses relating to the time period from July 1, 2005 through June 30, 2006. There is no Local Cash Match or positions associated with this award.

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Department of Family Services

An increase of \$11,859,781 was appropriated to both revenues and expenditures for the Department of Family Services as the result of the following adjustments:

- On August 18, 2005 (AS 06022), an increase of \$75,000 to both revenues and expenditures was appropriated for the Women's Business Center Grant, 67201G, Program Year 2006, from the reserve for anticipated awards. This funding is the result of a cooperative agreement with the Community Business Partnership and the Northern Virginia Small Business Development Center. This funding will support a Women's Business Center program in Virginia, providing technical assistance to women business owners for the time period from July 1, 2005 through June 30, 2006. There are no positions associated with this award. The Local Cash Match requirement of \$75,000 was available from the Local Cash Match reserve.
- On September 20, 2005 (AS 06031), an increase of \$10,000 to both revenues and expenditures was appropriated for the WIA (Workforce Investment Act) Dislocated Worker Program, 67304G, Program Year 2004, from the reserve for anticipated grant awards. This funding was 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. Funds will continue to support 12/12.0 SYE existing grant positions for the time period from July 1, 2004 to June 30, 2006. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On November 10, 2005 (AS 06039), an increase of \$327,144 to both revenues and expenditures was appropriated for the Department of Labor - One Source Grant, 67316G, Program Year 2006, from the reserve for anticipated grant awards. These funds provide for a community, multi-agency effort to address the disproportionate unemployment and underemployment of people with disabilities. By creating mechanisms for outreach to people with disabilities and their families, this program involves disabled individuals in activities that increase access to employment options and provide employment support systems. Program services address the lack of labor market participation, higher unemployment rates and underemployment of people with disabilities in terms of use of talent, satisfaction, earnings, responsibility, and access to benefits in full-time employment. The grant period extends from September 30, 2005 through September 29, 2006. No Local Cash Match was required to accept the funding.
- On September 20, 2005 (AS 06032), an increase of \$75,000 to both revenues and expenditures was appropriated for the WIA Local Incentive Award Grant, 67320G, Program Year 2004, from the reserve for unanticipated awards. The Virginia Employment Commission, through the SkillSource Group, Inc., provided this one-time funding to be spent for general purposes within the Workforce Investment Act (WIA) programs including the WIA Adult, Youth, and Dislocated Worker Programs. The funding period extended from October 18, 2004 through June 30, 2005. There is no Local Cash Match or positions associated with this award.
- On December 29, 2005 (AS 06051), an increase of \$72,303 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 67325G, Program Year 2005, from the reserve for anticipated grant awards. The U.S. Department of Health and Human Services

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provides this funding through the Virginia Department of Social Services to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The grant period runs from December 1, 2004 through May 31, 2006. No Local Cash Match was required to accept the funding. The funds will be used to support 3/3.0 SYE existing grant positions. The County is under no obligation to continue these positions when the grant funding expires.

- On January 13, 2006 (AS 06049), an increase of \$30,276 to both revenues and expenditures was appropriated for the Faith and Community Based Organizations Grant, 67330G, Program Year 2006, from the reserve for unanticipated awards. The U.S. Department of Labor, through the Northern Virginia Workforce Investment Board (NVWIB), provides funding to mobilize not-for-profit organizations in the community to help job seekers and to link workers with three key business partners including CVS, INOVA Health System, and Shirley Contracting Company. The grant will be used as a pilot program to serve the community in the Falls Church area and to assist and train job seekers. The funds will be used to provide limited-term support for the period from July 1, 2005 to December 31, 2006. There is no Local Cash Match associated with this award.
- On August 16, 2005 (AS 06019), an increase of \$183,633 to both revenues and expenditures was appropriated for the Title V - Senior Community Service Employment Program Grant, 67400G, Program Year 2006, from the reserve for anticipated grant awards. Funds from the Virginia Department for the Aging provide part-time opportunities in community service employment for the residents of Fairfax County and the cities of Fairfax and Falls Church. Services are provided through classroom and on-the-job training, work experience, employment development, planning, and support to unemployed low-income persons aged 55 or older. The grant period extends from July 1, 2005 through June 30, 2006. The required 10 percent Local Cash Match of \$18,363 was available from the Local Cash Match Reserve. No positions are associated with this grant.
- On November 2, 2005 (AS 06038), an increase of \$2,889,637 to both revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Year 2006, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children three to five years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This funding will provide services to 434 children. The required Local Cash Match of \$227,521 was available from the Local Cash Match Reserve. The funds will be used to support 33/32.5 SYE existing grant positions for the time period from August 1, 2005 through July 31, 2006. The County is under no obligation to continue these positions when the grant funding expires.
- On August 22, 2005 (AS 06010), an increase of \$1,534,652 to both revenues and expenditures was appropriated for the Head Start Grant, 67602G, Program Year 2006, from the reserve for anticipated grant awards. Head Start is a national child development program that serves income-eligible families with children three to five years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This funding will provide services to 434 children. The required Local Cash Match of \$128,585 was available

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from the anticipated Local Cash Match Reserve. The funds will be used to support 33/32.5 SYE existing grant positions for the time period from August 1, 2005 through July 31, 2006. The County is under no obligation to continue these positions when the grant funding expires.

- On August 25, 2005 (AS 06023), an increase of \$977,633 to both revenues and expenditures was appropriated for the Virginia Preschool Initiative Grant, 67604G, Program Year 2006, from the reserve for anticipated grant awards. The Virginia Department of Education provides funding for Fairfax County to serve 629 children in a comprehensive preschool program designed for at-risk four-year-olds. This award will continue to support 1/1.0 SYE grant position for the period July 1, 2005 through June 30, 2006. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 15, 2005 (AS 06016), an increase of \$101,406 to both revenues and expenditures was appropriated for the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2006, Phase 001, from the reserve for anticipated grant awards. This funding, provided by the Virginia Department of Social Services, is used for the Child Care Quality Initiative Program, which develops, expands, and delivers family preservation and support services. Funding for this award extends from June 1, 2005 through May 31, 2006. There is no Local Cash Match or positions associated with this award.
- On August 3, 2005 (AS 06015), an increase of \$2,487,595 to both revenues and expenditures was appropriated for the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2006, Phase 000, from the reserve for anticipated grant awards. This Child Care Development Fund (CCDF) funding, provided by the Virginia Department of Social Services, is used for the Child Care Assistance and Referral (CCAR) program, which supports the provision of childcare services, including eligibility determination and child care placement, as well as recruitment, resources, and referral activities. The funds support 42/41.5 SYE grant positions for the time period from June 1, 2005 to May 31, 2006. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 24, 2005 (AS 06024), an increase of \$25,889 to both revenues and expenditures was appropriated for the CCAR/Child Care Quality Initiative Program/VACCRRN Grant, 67605G, Program Year 2006, Phase 002, from the reserve for anticipated grant awards. This funding, provided by the Virginia Department of Social Services, is used for the Virginia Child Care Resource and Referral Network (VACCRRN), which enhances the quality of child care resources and referral activities. The funds support 1/1.0 SYE grant position for the time period from July 1, 2005 to June 30, 2006. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On November 2, 2005 (AS 06038), an increase of \$1,984,700 to both revenues and expenditures was appropriated to the Early Head Start Grant, 67610G, Program Year 2006, from the reserve for anticipated grant awards. The Early Head Start Program is a national child development program that serves income-eligible families with children zero to three years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language.

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Two hundred twelve children and their families receive these services. This program also extends services to pregnant mothers who are income eligible. The required Local Cash Match of \$241,350 was available from the Local Cash Match Reserve. The funds will be used to support 21/21.0 SYE existing grant positions from the time period from August 1, 2005 through July 31, 2006. The County is under no obligation to continue these positions when the grant funding expires.

- On August 9, 2005 (AS 06010), an increase of \$1,084,913 to both revenues and expenditures was appropriated to the Early Head Start Grant, 67610G, Program Year 2006, from the reserve for anticipated grant awards. The Early Head Start Program is a national child development program that serves income-eligible families with children zero to three years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. Two hundred twelve children and their families receive these services. This program also extends services to pregnant mothers who are income eligible. The required Local Cash Match of \$124,330 was available from the Local Cash Match Reserve. The funds will be used to support 21/21.0 SYE existing grant positions from the time period from August 1, 2005 through July 31, 2006. The County is under no obligation to continue these positions when the grant funding expires.

Department of Systems Management for Human Services

An increase of \$50,000 was appropriated to both revenues and expenditures for the Department of System Management for Human Services as the result of the following adjustment:

- On November 23, 2005 (AS 06044), an increase of \$50,000 to both revenues and expenditures was appropriated for the Freddie Mac Contribution for Homeless Conference Grant, 69001G, Program Year 2006, from the reserve for unanticipated grant awards. The Freddie Mac Foundation provided this funding as a contribution to support the holding of a major conference on the prevention of homelessness both in Fairfax County and on a national basis. The conference aims to communicate homeless prevention methods, as well as to discuss significant trends and new emerging strategies on the subject of homelessness. The funding period runs from July 1, 2005 through June 30, 2006. There is no Local Cash Match or positions associated with this award.

Health Department

An increase of \$1,698,133 was appropriated to both revenues and expenditures for the Health Department as the result of the following adjustments:

- On December 21, 2005 (AS 06048), an increase of \$67,843 to both revenues and expenditures was appropriated to the Immunization Action Plan Grant, 71006G, Program Year 2006, from the reserve for anticipated grant awards. This funding from the Virginia Department of Health is used to educate the community on the importance of age appropriate immunizations and remove barriers to service delivery by maintaining hours available for immunizations at each District Office. The Fairfax County Immunization Action Plan represents the collaborative

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efforts of health, social, and community-based agencies dedicated to providing a healthier future for our children. The plan lays the foundation for achieving the Healthy People 2010 goal of having 90 percent of all children adequately immunized by their second birthday. Currently the Immunization Action Plan Grant is entering its tenth year of operation. Based on a retroactive study, 86 percent of children entering kindergarten in Fairfax County in FY 2005 were adequately immunized as two year olds. This represents an improvement over a 58 percent completion rate prior to receiving the grant. No Local Cash Match was required to accept the funding. Grant funds will be used to provide limited-term support and related outreach and educational materials through the grant period from January 1, 2006 through December 31, 2006.

- On September 26, 2005 (AS 06030), an increase of \$1,280,536 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 71007G, Program Year 2006, from the reserve for anticipated grant awards. The United States Department of Agriculture (USDA) through the Virginia Department of Health provides funding to local health departments to provide a nutrition program for pregnant and post partum women, infants, and children up to the age of five. Participants must meet medical and financial criteria. If eligible, they receive nutrition counseling and vouchers for specific foods, such as milk, juice, and cheese. Vouchers can only be redeemed for WIC approved foods. The Health Department has been providing WIC service for over 25 years. No Local Cash Match was required to accept the award. The funding will be used to support 22/22.0 SYE existing grant positions from the grant period from October 1, 2005 through September 30, 2006. The County is under no obligation to continue these positions when the grant funding expires.
- On December 28, 2005 (AS 06050), an increase of \$120,000 to both revenues and expenditures was appropriated for the Tuberculosis (TB) Grant, 71014G, Program Year 2006, from the reserve for anticipated grant awards. The Virginia Department of Health, Bureau of TB Control has funds available from the Centers for Disease Control and Prevention (CDC) to support a tuberculosis coordinator position in areas where there is a high incidence of tuberculosis. Fairfax County is one of three areas in the state with the highest TB morbidity. The tuberculosis coordinator makes a significant contribution to the Health Department's tuberculosis control program by promptly reporting all new cases of TB, tracking the status of suspected TB cases, assisting with TB contact investigations and providing support in the management of patients receiving treatment from the Health Department and from private physicians. Ninety-five new cases of tuberculosis were reported in Fairfax County in calendar year 2004. No Local Cash Match was required to accept the award. Funds will be used to support 2/2.0 SYE existing grant positions from the grant period from January 1, 2006 through December 31, 2006. The County is under no obligation to continue these positions when the grant funding expires.
- On August 29, 2005 (AS 06020), an increase of \$104,475 to both revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism Grant, 71025G, Program Year 2006, Phase 000, from the reserve for anticipated grant awards. The Centers for Disease Control and Prevention provides funding through the Virginia Department of Health to fund a 1/1.0 SYE grant position that services the Fairfax/Falls Church Health District. There is no Local Cash Match required. The funds will also be used for associated operating expenses for the time period from September 1, 2005 to August 31, 2006. The position is responsible for the coordination of the Department of Health's emergency

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response plan and for coordination with local hospitals, agencies, physicians, and laboratories in Fairfax County and the region. The County is under no obligation to continue this position when the grant funding expires.

- On September 6, 2005 (AS 06026), an increase of \$871 to both revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism Grant, 71025G, Program Year 2005, Phase 000, from the reserve for anticipated grant awards. The Centers for Disease Control and Prevention provides funding through the Virginia Department of Health to provide effective delivery of emergency preparedness and epidemiological services in Virginia. The funds will be used to cover travel expenses for two people to attend the EP&R Annual Training for the time period from September 1, 2004 through August 31, 2005. There is no Local Cash Match required.
- On August 29, 2005 (AS 06021), an increase of \$74,408 to both revenues and expenditures was appropriated for the Emergency Preparedness and Response (EP&R) for Bioterrorism Grant, 71025G, Program Year 2006, Phase 001, from the reserve for anticipated grant awards. The Centers for Disease Control and Prevention provides funding through the Virginia Department of Health to provide effective delivery of emergency preparedness and epidemiological services in Virginia. There is no Local Cash Match required. The funds will be used to support 1/1.0 SYE grant position and associated operating expenses for the time period from September 1, 2005 to August 31, 2006. The position provides surveillance and investigation of general communicable diseases, disease outbreaks and other diseases of public health significance. The County is under no obligation to continue this position when the grant funding expires.
- On September 23, 2005 (AS 06033), an increase of \$50,000 to both revenues and expenditures was appropriated for the Medical Reserve Corps (MRC) Grant, 71026G, Program Year 2006, from the reserve for anticipated awards. The U.S. Public Health Service, through the Virginia Department of Health, provides MRC funding for the development and implementation of an emergency alerting system to mobilize MRC volunteers assigned to roles that support the Health Department's emergency preparedness and response efforts. The funds will be used to provide limited-term support for the time period from September 30, 2005 to September 29, 2006. This support will recruit for MRC volunteer jobs, develop a comprehensive, progressive training curriculum for volunteers, participate in the planning for mass dispensing using MRC volunteers, and coordinate with federal, state, and regional MRC groups. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.

Juvenile and Domestic Relations District Court

An increase of \$181,023 was appropriated to both revenues and expenditures for the Juvenile and Domestic Relations District Court as the result of the following adjustments:

- On September 21, 2005 (AS 06027), an increase of \$156,023 to both revenues and expenditures was appropriated for the Young Offender Grant, 81016G, Program Year 2006, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services provides funding for intensive assessment and services to high-risk delinquent and Children in Need of

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Services/Supervision youth under the age of 14 and their families. The required Local Cash Match of \$117,017 was available from the Local Cash Match reserve. The funds will be used to support 1/1.0 SYE existing grant position for the grant period from July 1, 2005 through June 30, 2006. The County is under no obligation to continue this position when the grant funding expires.

- On January 5, 2006 (AS 06053), an increase of \$25,000 to both revenues and expenditures was appropriated for the Juvenile Sex Offender Enhanced Treatment Program Grant, 81018G, Program Year 2006, from the reserve for anticipated grant awards. The program is funded by the Juvenile Accountability Block Grant, in the U.S. Department of Justice, through the Virginia Department of Juvenile Justice. The program provides treatment and case management services to youth returning from the Department of Juvenile Justice and private residential sex offender treatment programs. Supervision services are based on a best practices intensive community-based treatment protocol developed by Dr. John Hunter from the University of Virginia. The Department of Juvenile Justice supplies the matching funds for this project and no Local Cash Match is required. The funds will be used to support 1/1.0 SYE existing grant position from October 1, 2005 through September 30, 2006. The County is under no obligation to continue this position when the grant funding expires.

Police Department

An increase of \$362,062 was appropriated to both revenues and expenditures for the Police Department as the result of the following adjustments:

- On January 27, 2006 (AS 06060), an increase of \$20,941 to both revenues and expenditures was appropriated for the Seized Funds Grant, 90002G, Program Year 1988, from the reserve for anticipated awards. These funds are 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 was required to accept this award, and no positions are supported by the funding.
- On November 7, 2005 (AS 06042), an increase of \$178,460 to revenue and expenditures was appropriated for the Victim Witness Assistance Grant, 90016G, Program Year 2006, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Assistance Program. This award provides funding to ensure that staffing levels are adequate to provide services for the grant period from July 1, 2005 through June 30, 2006. There are 5/5.0 SYE existing grant positions associated with this program. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On January 9, 2006 (AS 06041), an increase of \$7,904 to both revenues and expenditures was appropriated for the Bulletproof Vest Grant, 90031G, Program Year 2006, from the reserve for anticipated grant awards. The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the

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provisions of this program. The required 50 percent Local Cash Match of \$3,952 was available from the Local Cash Match reserve. There are no positions associated with this grant award.

- On February 2, 2006 (AS 06061), an increase of \$65,000 to both revenues and expenditures was appropriated for the Click-It or Ticket Program Grant, 90043G, Program Year 2006, 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 October 1, 2005 through September 30, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On February 2, 2006 (AS 06013), an increase of \$76,757 to both revenues and expenditures was appropriated for the Department of Criminal Justice Services: Byrne - Crime Analysis Grant, 90058G, Program Year 2006, from the reserve for unanticipated grant awards. The Virginia Department of Criminal Justice Services provides this funding for equipment to enhance the crime analysis function in the Fairfax County Police Department. The grant period extends from July 1, 2005 through June 30, 2006. No positions are associated with this grant. The required Local Cash Match of \$19,189 was available from the Local Cash Match reserve.
- On February 1, 2006 (AS 06064), an increase of \$3,000 to both revenues and expenditures was appropriated for the Operation Strikeforce Grant, 90060G, Program Year 2006, from the reserve for unanticipated grant awards. The Virginia Department of Motor Vehicles provides this funding for the enforcement of laws against driving under the influence. The grant period extends from January 6, 2006 through September 30, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.
- On February 2, 2006 (AS 06063), an increase of \$10,000 to both revenues and expenditures was appropriated for the Pedestrian Safety Grant, 90061G, Program Year 2006, from the reserve for unanticipated grant awards. The Virginia Department of Motor Vehicles provides this funding to complement the new pedestrian safety campaign in Northern Virginia. The grant period extends from October 1, 2006 through September 30, 2006. No positions are associated with this grant, and no Local Cash Match was required to accept the award.

Office of the Sheriff

An increase of \$33,534 was appropriated to both revenues and expenditures for the Office of the Sheriff as the result of the following adjustment:

- On January 9, 2006 (AS 06041), an increase of \$33,534 to both revenues and expenditures was appropriated for the Bulletproof Vest Grant, 91005G, Program Year 2006, from the reserve for anticipated grant awards. The U.S. Department of Justice, Bureau of Justice Assistance provides funding for the purchase of new or replacement ballistic vests for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. The required 50 percent Local Cash Match of \$16,767 was available from the Local Cash Match reserve. There are no positions associated with this grant award.

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Fire and Rescue Department

An increase of \$14,850 was appropriated to both revenues and expenditures for the Fire and Rescue Department as the result of the following adjustment:

- On January 9, 2006 (AS 06052), an increase of \$14,850 to both revenues and expenditures was appropriated for the Virginia Fire Services Board Training Mini-Grant, 92024G, Program Year 2006, 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. The required Local Cash Match of \$4,850 was available from the Local Cash Match reserve. The grant period extends from July 1, 2005 through June 30, 2006. There are no positions associated with this grant award.

Emergency Preparedness

An increase of \$79,137 was administratively appropriated to both revenues and expenditures for grants related to emergency preparedness in the Fire and Rescue Department and the Office of Emergency Management as the result of the following adjustments:

- On November 3, 2005 (AS 06040), an increase of \$59,897 to both revenue and expenditures was appropriated to the Office of Emergency Management for the Emergency Management Performance Grant, 02915G, Program Year 2005, from the reserve for unanticipated grant awards. The Department of Homeland Security (DHS), through the Virginia Department of Emergency Management, provides funding to enhance the capability of localities to develop and maintain a comprehensive emergency management program. There is a required in-kind match, which is met by the amount of General Fund money appropriated to support staff salaries in the Office of Emergency Management. The funds will be used for planning activities, such as revising or developing emergency management plans, organizational activities such as staffing, procurement of equipment identified on the DHS Authorized Equipment List, training activities, and exercise expenses for the time period from October 1, 2004 through December 1, 2005. There is no required Local Cash Match, and there are no positions associated with this grant award.
- On September 21, 2005 (AS 06028), an increase of \$19,240 to revenue and expenditures was appropriated to the Fire and Rescue Department for the Urban Areas Security Initiative Grant, 02917G, Program Year 2004, from the reserve for unanticipated grant awards. The Department of Homeland Security, through the DC Office of Deputy Mayor for Public Safety and Justice, provides funding to allow local governments to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. The funds will be used for overtime and backfill costs associated with Communication Technician Training, related to ongoing radio cache maintenance for the time period from December 31, 2004 through November 30, 2005. There is no Local Cash Match or positions associated with this award.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2006 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Beginning Balance	\$14,919,024	\$244,041	\$13,766,400	\$13,766,400	\$0
Revenue:					
Federal Funds ¹	\$44,450,889	\$214,020	\$76,986,887	\$86,017,931	\$9,031,044
State Funds	6,693,922	0	6,272,984	9,085,011	2,812,027
Local Cash Match	2,950,591	0	0	0	0
Other Match	5,025,927	6,600,566	14,192,438	14,192,438	0
Other Non-profit Grants	149,850	0	229,275	229,275	0
Seized Funds	553,307	0	0	796,619	796,619
Interest - Seized Funds	17,643	0	0	0	0
Interest - Fire Programs Funds	51,657	0	0	0	0
Miscellaneous Revenue	534,229	0	385,329	780,003	394,674
Reserve for Estimated Grant Funding	0	57,661,817	36,764,813	36,764,813	0
Reserve for Estimated Local Cash Match ²	0	0	0	0	0
Total Revenue	\$60,428,015	\$64,476,403	\$134,831,726	\$147,866,090	\$13,034,364
Transfers In:					
General Fund (001) ²					
Local Cash Match	\$0	\$0	\$5,863,858	\$5,915,294	\$51,436
Reserve for Estimated Local Cash Match	0	5,321,507	3,627,799	3,576,363	(51,436)
Total Transfers In	\$0	\$5,321,507	\$9,491,657	\$9,491,657	\$0
Total Available	\$75,347,039	\$70,041,951	\$158,089,783	\$171,124,147	\$13,034,364

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FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2006 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Expenditures:					
Emergency Preparedness ³	\$16,961,330	\$0	\$36,988,222	\$37,939,270	\$951,048
Office of County Executive	245,453	0	524,695	524,695	0
Economic Development Authority	600,000	0	0	0	0
Capital Facilities	1,343,520	0	8,800,779	8,800,779	0
Department of Housing and Community Development	856,934	0	3,004,512	3,988,692	984,180
Office of Human Rights	71,901	0	354,288	354,288	0
Department of Transportation	1,339,665	0	1,228,612	1,333,287	104,675
Department of Community and Recreation Services	219,999	0	519,393	416,684	(102,709)
Fairfax County Public Library	234,731	0	295,013	296,513	1,500
Department of Family Services ¹	22,761,129	0	34,071,246	36,469,198	2,397,952
Department of Systems Management for Human Services	0	0	50,000	50,000	0
Health Department	2,046,011	0	2,499,975	2,463,215	(36,760)
Circuit Court and Records Juvenile and Domestic Relations District Court	45,304	0	49,146	49,146	0
Commonwealth's Attorney	1,053,581	0	2,076,158	2,167,051	90,893
General District Court	0	0	277,812	277,812	0
Police Department	543,030	0	616,174	613,384	(2,790)
Office of the Sheriff	9,325,632	6,814,586	18,868,656	19,664,231	795,575
Fire and Rescue Department	24,712	0	33,599	33,599	0
Unclassified Administrative Expenses	3,907,707	0	7,199,786	15,102,024	7,902,238
	0	62,983,324	40,392,612	40,341,176	(51,436)
Total Expenditures	\$61,580,639	\$69,797,910	\$157,850,678	\$170,885,044	\$13,034,366
Total Disbursements	\$61,580,639	\$69,797,910	\$157,850,678	\$170,885,044	\$13,034,366
Ending Balance⁴	\$13,766,400	\$244,041	\$239,105	\$239,103	(\$2)

¹ In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$507,441.21 have been reflected as increases to FY 2005 revenue and \$533,051.46 have been reflected as increases to FY 2005 expenditures to properly record revenue accruals and reclassify grant expenditures to the correct program year. This impacts the amount carried forward, resulting in a net decrease of \$25,610 to the FY 2006 Revised Budget Plan. The audit adjustments have been included in the FY 2005 Comprehensive Annual Financial Report (CAFR). Details of the FY 2005 audit adjustments are included in the FY 2006 Third Quarter Package.

² Beginning in FY 2006, the Reserve for Local Cash Match will be reflected as a transfer from the General Fund.

³ Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies involved in this effort include the Office of Public Affairs, Department of Purchasing and Supply Management, Facilities Management Department, Department of Public Works and Environmental Service (Business Planning and Support), 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.

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