

**ATTACHMENT V:**  
**FEDERAL/STATE GRANT FUND**

# FEDERAL/STATE GRANT FUND

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As part of the *FY 2023 Carryover Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$290,122,535 from \$137,057,400 to \$427,179,935. Of this amount, \$24,621,099 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Transportation, the Department of Family Services, the Health Department, the Fairfax-Falls Church Community Services Board, the Department of Neighborhood and Community Services, the Police Department, the Office of the Sheriff; and funding associated with the COVID-19 pandemic as well as Opioid Settlement Funds. In addition, an increase of \$261,316,680 represents the carryover of unexpended FY 2023 balances for grants that were previously approved by the Board of Supervisors and year-end Local Cash Match adjustments to the expenditure reserve totaling \$4,184,756.

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by a net of \$12,789,011. This increase includes \$4,200,595 for the carryover of unexpended Local Cash Match from previous fiscal years and \$8,604,255 for the carryover of unexpended Local Cash Match in the Local Cash Match reserve grant. This is offset by a decrease of \$15,839 associated with the Local Cash Match requirements for a new award in the Department of Neighborhood and Community Services.

The total revenue level for Fund 50000 is increased by \$241,363,124 from \$132,624,746 to \$373,987,870. This increase includes \$24,605,260 associated with adjustments to existing, supplemental, and new grant awards and \$216,757,864 in revenues anticipated to be received in FY 2023 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$4,432,654, representing the new Local Cash Match requirements anticipated in FY 2024. The FY 2024 Revised Local Cash Match totals \$20,317,786, an increase of \$15,885,132 over the FY 2024 Adopted level of \$4,432,654. This increase includes \$7,280,877 in unexpended agency Local Cash Match, \$6,941,603 in the Local Cash Match reserve grant, \$1,655,440 in Local Cash Match returned to the Reserve and carried over as the result of closeouts and \$7,212 in remaining FY 2023 Local Cash Match that was not appropriated to grants.

An amount of \$5,592,796 reflects revenues and expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. The residual Local Cash Match associated with the closeouts totaling \$1,655,440 was reallocated to the Local Cash Match Reserve to fund future Local Cash Match requirements.

As a result of the above adjustments, the Fund 50000 fund balance is \$742,266, an increase of \$1 from the *FY 2023 Revised Budget Plan* total of \$742,265.

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## GRANT CLOSE OUTS

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

### Department of Planning and Development

- 1350001-2021 - Pride of Fairfax Lodge

### Office of Human Rights and Equity Programs

- 1390001-2018 - EEOC Grant - 2018 Workshare Agreement

### Department of Transportation

- 1400030-2011 - Bus Facility Walkway Planning and Coordination

### McLean Community Center

- 1490001-2022 - Garba360 Mid Atlantic Tours - NEA

### Fairfax County Public Library

- 1520006-2022 - Let's Talk about It: Women's Suffrage

### Department of Family Services

- 1670004-2020 - Workforce Innovation and Opportunity Act - Adult
- 1670005-2020 - Workforce Innovation and Opportunity Act - Youth
- 1670006-2020 - Workforce Innovation and Opportunity Act - Dislocated Worker
- 1670008-2021 - Employment and Training
- 1670010-2021 - INOVA Health System
- 1670010-2022 - INOVA Health System
- 1670016-2019 - Community Based Services
- 1670016-2020 - Community-Based Services
- 1670018-2022 - Homemaker/Fee for Service
- 1670019-2020 - Congregate Meals Program
- 1670019-2021 - Congregate Meals Program
- 1670020-2020 - Home Delivered Meals
- 1670020-2021 - Home Delivered Meals
- 1670021-2021 - Care Coordination
- 1670022-2019 - Family Caregiver
- 1670022-2021 - Family Caregiver Support
- 1670023-2022 - Independent Living Program
- 1670024-2021 - Foster & Adoptive Parent Training
- 1670024-2022 - Foster & Adoptive Parent Training

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- 1670041-2019 - Head Start USDA - Greater Mount Vernon
- 1670042-2019 - Early Head Start USDA - Greater Mount Vernon
- 1670051-2017 - Domestic Violence Action Center (DVAC) Grant
- 1670078-2019 - Early Head Start CCP & Expansion USDA - GMV
- 1670083-2020 - Respite Care Initiative Program
- 1670083-2021 - Respite Care Initiative Program
- 1670094-2021 - Senior Community Service Employment Program
- 1670097-2018 - WIOA Equity Initiative
- 1670100-2021 - WIOA National Emergency Grant
- 1670100-2022 - WIOA Statewide Dislocated Worker - COVID CHWs
- 1670101-2021 - WIOA American Job Center Security
- 1670105-2022 - DARS Summer Earn and Learn Youth Employment Program (SEAL)

### Health Department

- 1710001-2022 - Immunization Action Plan
- 1710003-2022 - Title V - Maternal Child Health/Perinatal Health Services
- 1710004-2021 - Tuberculosis Grant
- 1710004-2022 - Tuberculosis Grant
- 1710005-2021 - Public Health Emergency Preparedness and Response
- 1710008-2021 - Sexually Transmitted Diseases, Hepatitis B and HIV Testing
- 1710008-2022 - Sexually Transmitted Diseases, Hepatitis B and HIV Testing
- 1710018-2021 - Tobacco Use Control Project
- 1710021-2020 - Retail Standards Grant Program - 2020 Training Project
- 1710032-2022 - Immunization Action Plan - Pan Flu Grant
- 1710037-2021 - STD Prevention and Control
- 1710043-2021 - HIV Prevention Activities
- 1710044-2022 - Maternal, Infant and Early Childhood Home Visiting Program-Supplement
- 1710047-2022 - National Environmental Health Assoc (NEHA)-FDA - Training and Staff Development
- 1710048-2022 - National Environmental Health Assoc (NEHA)-FDA - Mentorship
- 1710049-2022 - National Environmental Health Assoc (NEHA)-FDA - Development Base

### Fairfax-Falls Church Community Services Board

- 1760015-2022 - Jail Diversion Services
- 1760018-2022 - Regional Mental Health Transformation, Forensic Planning
- 1760067-2021 - Behavioral Health Equity Mini-Grant
- 1760091-2023 - Substance Use Disorders (SUD) Workforce Development Initiative

### Department of Neighborhood and Community Services

- 1790001-2021 - USDA Summer Lunch Program - NCS Teen/Middle School Community Sites
- 1790002-2023 - Creative Communities Partnership Grant
- 1790017-2019 - Enhanced Mobility - Fairfax Mobility Access Project (FX MAP)
- 1790022-2022 - Head Start
- 1790023-2022 - Early Head Start

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- 1790024-2022 - Early Head Start Child Care Partnership & Expansion
- 1790025-2020 - Virginia Preschool Initiative
- 1790027-2022 - Head Start USDA Greater Mount Vernon
- 1790028-2022 - Early Head Start USDA Greater Mount Vernon
- 1790029-2022 - Early Head Start CCP & Expansion USDA Greater Mount Vernon
- 1790032-2022 - USDA (CACFP) At-Risk Centers - School Year Program - VDOE
- 1790033-2022 - Virginia Infant & Toddler Specialist Network (ITSN)
- 1790037-2021 - USDA (CACFP) Summer Food Service Program (SFSP) - Camp Fairfax
- 1790039-2022 - VECF Preschool Development Grant Birth to Five (PDG B-5)
- 1790041-2021 - FACT Trauma-Informed Community Network
- 1790043-2021 - USDA (CACFP) NCS Centers - Summer Food Service Program (SFSP) - VDOE
- 1790046-2020 - Virginia Early Childhood Foundation (VECF) Smart Beginnings CACFP
- 1790046-2021 - Virginia Early Childhood Foundation (VECF) Smart Beginnings CACFP
- 1790048-2023 - The Clubhouse Network Tech Refresh and Retool Grant
- 1790050-2022 - VECF Ready Regions Lead

### Juvenile and Domestic Relations District Court

- 1810017-2020 - CBT Training & Mailings-JJDP - Title II
- 1810018-2021 - Family Engagement Training - JJDP - Title II

### Police Department

- 1900007-2022 - Victim Services Grant
- 1900008-2022 - Someplace Safe
- 1900012-2020 - Northern Virginia Gang Task Force - Contrib Funds
- 1900012-2021 - Northern Virginia Gang Task Force - Contrib Funds
- 1900012-2022 - Northern Virginia Gang Task Force - Contrib Funds
- 1900013-2022 - DMV Highway Safety - Alcohol Enforcement
- 1900014-2021 - JAG Fairfax County Police Department (FCPD) Equipment
- 1900023-2022 - DMV Highway Safety - Pedestrian/Bicycle Enforcement
- 1900024-2022 - DMV Highway Safety - Speeding Enforcement
- 1900028-2021 - State Police Internet Crimes Against Children (ICAC) Task Force
- 1900028-2022 - State Police Internet Crimes Against Children (ICAC) Task Force
- 1900031-2022 - DMV Police DWI Selective Enforcement
- 1900037-2022 - Fairfax County Police Department (FCPD) Virginia Hate Crime Grant

### Fire and Rescue Department

- 1920001-2012 - Fire Programs Fund
- 1920001-2013 - Fire Programs Fund
- 1920001-2015 - Fire Programs Fund
- 1920002-2012 - EMS Four for Life
- 1920002-2015 - EMS Four for Life
- 1920005-2018 - US&R National Readiness

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## Department of Public Safety Communications

- 1950004-2022 - Virginia E-911 PSAP Grant Program - Multi-Jurisdictional PEP
- 1950005-2022 - Virginia E-911 PSAP Education Program - Individual PEP Project
- 1950005-2023 - Virginia E-911 PSAP Education Program - Individual PEP Project

## Emergency Preparedness

- 1HS0009-2020 - Technical Rescue Team (FRD)
- 1HS0009-2021 - Technical Rescue Team (FRD)
- 1HS0011-2020 - Radio Cache Support - NoVA (FRD)
- 1HS0036-2019 - CAD2CAD Maintenance (DIT)
- 1HS0036-2020 - CAD2CAD Maintenance (DIT)
- 1HS0037-2019 - ICI Sustainment (DIT)
- 1HS0037-2020 - Interoperable Communications Infrastructure (ICI) Sustainment (DIT)
- 1HS0039-2020 - UASI Intelligence Analysts (PD)
- 1HS0040-2020 - UASI National Capital Region - Incident Management Team (FRD)
- 1HS0047-2020 - UASI Radio Cache - Maintenance (FRD)
- 1HS0082-2019 - Incident Management Team Sustainment (FRD)
- 1HS0082-2020 - Incident Management Team Sustainment (FRD)
- 1HS0084-2019 - Cybersecurity Regional Coordination (DIT)
- 1HS0084-2020 - Cybersecurity Regional Coordination (DIT)
- 1HS0086-2021 - Geospatial Data Exchange and Index Program (DIT)
- 1HS0087-2020 - Identity and Access Management Services (IAMS) (DIT)
- 1HS0088-2021 - Mobile Automated Fingerprint Identification System (PD)
- 1HS0091-2019 - UASI Cybersecurity Critical Infrastructure Analyst (PD)

## COVID-19 Funding

- 1CV3804-2022 - COVID-19 Homelessness Emergency Response Program (CHERP)
- 1CV6713-2020 - Re-Employ Virginians Educational Vouchers - State Coronavirus Relief Fund
- 1CV6715-2022 - Chafee Independent Living (IL) - COVID-19
- 1CV6716-2022 - Chafee Education and Training Voucher (ETV) - COVID-19
- 1CV6717-2019 - Return to Earn to Help Virginians Transition Back to Work
- 1CV7102-2021 - COVID-19 Expanded Testing
- 1CV9001-2020 - Coronavirus Emergency Supplemental Funding (CESF) Program
- 1CV9001-2022 - Coronavirus Emergency Supplemental Funding (CESF) - CJA
- 1CV9002-2022 - American Rescue Plan Act (ARPA) - VSGP Restoration Funding

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## NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

### Department of Transportation

**\$1,022,759**

An increase of \$1,022,759 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- An increase of \$1,829,341 to both revenues and expenditures is included for the Cinderbed Road Bikeway, 1400137-2015, as a result of a revised award from the Virginia Department of Transportation. This funding supports the construction of the Cinderbed Bikeway connecting Fort Belvoir with the Franconia-Springfield Metrorail station. There are no positions associated with this grant. The Local Cash Match requirement is funded in Fund 40010, County and Regional Transportation Projects.
- A decrease of \$1,581,585 to both revenues and expenditures is included for the Monument Drive Parking Garage and Transit Center Grant, 1400148-2019, to correctly reflect Virginia Department of Transportation (VDOT) Project Expenses. Funding will support the construction of a commuter garage to complement and enhance the Interstate 66 (I-66) widening effort. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$775,003 to both revenues and expenditures is included for the Shreveewood Elementary School Safe Routes to School (SRTS) project, 1400157-2021, as a result of an increased award from the Virginia Department of Transportation (VDOT). This project adds three crosswalks and sidewalk connections serving Shreveewood Elementary School and the W&OD Trail. The revised award also requires a \$1,046,906 increase to the Local Cash Match, which is supported by Fund 40010, County and Regional Transportation Projects. There are no positions associated with the grant.

As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the Department of Transportation is \$59,952,170.

### Department of Family Services

**\$670,343**

An increase of \$670,343 to both revenues and expenditures to the Department of Family Services is the result of the following adjustments:

- An increase of \$130,870 to both revenues and expenditures is included for the Fairfax Bridges to Success Grant, 1670008-2024, as a result of an award from the Virginia Department of Social Services (VDSS). The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The period extends from July 1, 2023, through June 30, 2024. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.
- An increase of \$79,261 to both revenues and expenditures is included for the Community Based Services grant, 1670016-2023, as a result of a supplemental award of \$77,961 from the Virginia

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Insurance Counseling and Assistance Programs (VICAP/MIPPA) and \$1,300 from the Virginia Department for Aging and Rehabilitative Services (DARS). The DARS state funds will support the purchase of air conditioners and fans. The VICAP/MIPPA federal pass-through funds will continue to provide services to adults aged 60 and older to enable them to live as independently as possible in the community. Services include assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. Funding will continue to support 9/8.5 FTE grant positions. The grant period runs from October 1, 2022, through September 30, 2023. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No Local Cash Match is required for this supplemental award.

- A decrease of \$20,900 to revenues and expenditures is included for the Foster and Adoptive Parent Training Grant, 1670024-2023, as a result of a reallocation approved by the Virginia Department of Social Services. The grant supported enhancement of community education regarding foster care and adoption; training and in-home support of agency-approved foster and adoptive parents and volunteers; training for child welfare staff; and employee educational stipends. The grant period was from June 1, 2022, through May 31, 2023. There is no Local Cash Match associated with this specific adjustment. No positions were associated with this award.
- An increase of \$481,112 to revenues and expenditures is included for the VOCA Victims Services Grant Program, 1670082-2024, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will be used to enhance and/or provide direct services to victims of both domestic violence and sexual assault. The grant period is from July 1, 2023, through June 30, 2024. There are 5/5.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the Department of Family Services is \$12,984,353.

### Health Department

**\$406,525**

An increase of \$406,525 to both revenues and expenditures to the Health Department is the result of the following adjustments:

- An increase of \$135,000 to both revenues and expenditures is included for the Tobacco Control Program Grant, 1710018-2023, as a result of an award from the Virginia Department of Health, Office of Family Health Services. Funding will support the coordination of tobacco control activities within the Region 2 Health Districts (Prince William, Loudoun, Fairfax, Arlington, and Alexandria) and assessments of tobacco control needs and current programs. This will include the promotion and implementation of tobacco control and cessation policies and programs in the community; working with healthcare providers to establish referral programs; and planning and participating in community coalitions, conferences, and trainings. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue funding this position once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$271,525 to both revenues and expenditures is included for the Disease Investigation Specialists Grant, 1710046-2023, from the Virginia Department of Health, Office of Epidemiology. Funding will be used to support the goal of preventing and controlling sexually transmitted

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diseases, human immunodeficiency virus infections, hepatitis C virus, and their associated complications. The grant period is from January 1, 2023, through December 31, 2023. There are 2/2.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the Health Department is \$3,283,381.

### **Fairfax-Falls Church Community Services Board**

**\$12,610,584**

An increase of \$12,610,584 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$285,344 to both revenues and expenditures is included for the Regional Acute Care Grant, 1760003-2023, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for local inpatient services for individuals who require inpatient treatment but cannot be admitted to a state psychiatric hospital due to lack of capacity or complex clinical issues. The grant period was from July 1, 2022, to June 30, 2023. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$986,825 to both revenues and expenditures is included for the Regional MH Other Grant, 1760041-2024, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for acute care, discharge assistance, crisis stabilization, and community support services designed to prevent institutional placements and transition individuals from institutional placements into the community. The grant period extends from July 1, 2023, to June 30, 2024. These funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$1,742,333 to both revenues and expenditures is included for the Systems Transformation, Excellence, and Performance (STEP-VA) Grant, 1760055-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant funds services implementing same day access to services, installing primary care screening, and youth outpatient services for individuals served by the Fairfax-Falls Church Community Services Board. The grant period is from July 1, 2023, to June 30, 2024. Funding will continue to support 5/5.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- An increase of \$6,853,878 to both revenues and expenditures is included for the Regional Mental Health STEP-VA Mobile Crisis Response Grant, 1760066-2024, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). DBHDS provides funds for the state's system transformation and enhancement initiative (STEP-VA) to expand mobile crisis response for individuals with co-occurring developmental disabilities and mental health needs. These services provide crisis intervention for individuals at-risk of homelessness, incarceration, hospitalization, and/or danger to self or others. The grant period is from July 1, 2023, to June 30, 2024. There are 4/3.0 FTE existing grant positions associated with

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

- An increase of \$2,582,204 to both revenues and expenditures is included for the Regional Mental Health STEP-VA Clinician's Crisis Dispatch/Crisis Call Center Grant, 1760074-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports a Regional 988 Crisis Call Center as part of the Virginia Systems Transformation, Enhancement and Performance Initiative (STEP-VA). This Regional Call Center will provide individuals with real-time access to crisis counselors 24 hours a day, seven days a week through telephonic, text, and chat options; provide crisis triage and assessment; provide service coordination and/or connect individuals with Regional and Local emergency services, both with local law enforcement and CSB Emergency Services; and dispatch mobile crisis teams, as needed. This is a national response initiative to establish the 988 Call Center for Behavioral Health Crisis Emergencies and it will operate in concert with the existing 911 emergency response line. The grant period is from July 1, 2023, to June 30, 2024. No positions are associated with this award and no Local Cash Match is required.
- An increase of \$160,000 to both expenditures and revenues is included for the Regional Mental Health STEP-VA Training and Coordination Grant, 1760098-2024, as a result of a passthrough award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Regional training coordination will support the adequate training and compliance of the crisis continuum of services in their respective regions. The training coordinator will support the coordination and oversight of the DBHDS mandated Crisis Service training program required for System Transformation Excellence and Performance (STEP-VA) with all Region 2 Crisis Hub networked providers. The funding period is July 1, 2023, to June 30, 2024. There is 1/1.0 FTE new grant position associated with this funding. The County is under no obligation to continue this position once funding expires. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$75,497,711.

### **Department of Neighborhood and Community Services**

**\$7,037,725**

An increase of \$7,037,725 to revenues, expenditures and Local Cash Match to the Department of Neighborhood and Community Services is the result of the following adjustments:

- An increase of \$764,767 to both revenues and expenditures is included for the Infant and Toddler Connection, IDEA Part C Grant, 1790026-2023, as a result of additional revenue received through insurance billing. This grant supports the Infant & Toddler Connection of Fairfax-Falls Church, which provides evaluations and early intervention services to eligible infants and toddlers who have a developmental delay and who are younger than 3 years old. The grant period was from July 1, 2022, to June 30, 2023. Funding supports 35/35.0 FTE existing grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding expires. No Local Cash Match is required.
- An increase of \$274,878 to revenues, expenditures, and Local Cash Match is included for the USDA Child and Adult Care Food Program (CACFP) Summer Food Service Program (SFSP) Grant, 1790037-2023, as a result of an award from the Virginia Department of Education, Office of School Nutrition Programs. The U.S. Department of Agriculture (USDA) Summer Lunch

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Program provides free lunches to all children 18 years of age or younger who attend eligible sites or any other approved community location during the summer months. This grant supports the distribution of nutritious lunches to children at Camp Fairfax sites throughout the County for the grant period of June 16, 2023, through August 23, 2023. Local Cash Match in the amount of \$15,839 is available from the Local Cash Match reserve for anticipated grant awards. There are no positions associated with this award.

- An increase of \$5,000,000 to both revenues and expenditures is included for the CASA Vocational Welcome Center Grant, 1790053-2023, as the result of funding received from the Virginia Department of Social Services. This funding was included in the Virginia 2022 Special Session I Budget Bill and is intended for a CASA Vocational Welcome Center in Fairfax County. Funding may be used for capital, programming, and general operating purposes and must be expended by June 30, 2027. The County will enter into agreement with CASA and will pass-through the funding. The County will help meet the \$2,500,000 matching funds requirement by utilizing \$1,500,000 from the County's American Rescue Plan Act (ARPA), Coronavirus State and Local Fiscal Recovery Funds (SLFRF) allocation. The remaining \$1,000,000 match requirement will be met by CASA. There are no positions associated with this award.
- An increase of \$998,080 to both revenues and expenditures is included for the Virginia Early Childhood Foundation (VECF) Mixed Delivery Program Grant, 1790054-2024, as a result of an award from VECF. The grant supports the coordination of services between Fairfax County and The Campagna Center to provide Mixed Delivery slot reimbursement in the City of Alexandria as part of the transition to the Ready Region model, the continuation of Mixed Delivery reimbursement in the City of Alexandria for 66 existing slots, and 1/1.0 FTE grant position for the time period July 1, 2023, through June 30, 2024. The County is under no obligation to continue funding the position when grant funding expires. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$15,037,740.

### Police Department

**\$294,379**

An increase of \$294,379 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- A net increase of \$77,433 to both revenues and expenditures is included for the Police Department's Seized Funds grants, 1900001-1988, 1900002-1988, 1900005-1988, and 1900006-1988, due to the release of funds by both federal and state jurisdictions as a result of asset seizures stemming from illegal narcotics, gambling, and other related activities, and interest income. Of this amount, an increase of \$35,658 is included for grant 1900001-1988, an increase of \$38,377 is included for grant 1900002-1988, an increase of \$562 is included for grant 1900005-1988, and an increase of \$2,836 is included for grant 1900006-1988. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required and no positions are supported by the funding.
- An increase of \$216,946 to revenues and expenditures is included for the VOCA Victim Witness Assistance Program, 1900032-2024, as a result of an award from the Virginia Department of

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Criminal Justice Services. Funding will support services for underserved victims and witnesses to crime in the Hispanic community, as well as funding for required equipment, supplies, and training. There are 3/3.0 FTE grant positions associated with this award. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the Police Department is \$4,818,486.

**Office of the Sheriff** **\$226,143**

An increase of \$226,143 to both revenues and expenditures to the Office of the Sheriff is the result of the following adjustment:

- An increase of \$226,143 to both revenues and expenditures is included for the HIDTA - Star 360 - Inmate Drug Treatment Grant, 1910004-2023, as a result of an award from the Washington/Baltimore High Intensity Drug Trafficking Area. Funding supports the Star 360: Wraparound Support for Reentry Program, which is an evidence-based pre-release and reentry multi-faceted program designed to provide holistic wraparound substance abuse treatment and recovery services to mitigate against key risk factors associated with recidivism. There are 2/1.0 FTE existing grant positions associated with this funding. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

As a result of this adjustment and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the Office of the Sheriff is \$459,981.

**COVID-19 Funding** **\$2,167,642**

An increase of \$2,167,642 to both revenues and expenditures to the COVID-19 Funding is the result of the following adjustments:

- An increase of \$250,000 to both revenues and expenditures is included for the Adult Protective Services (APS) - American Rescue Plan Act Grant, 1CV6720-2022, as a result of a supplemental award from the Virginia Department of Social Services (VDSS). This funding will provide resources to enhance, improve, and expand the ability of APS to investigate allegations of abuse, neglect, and exploitation. The grant period is from January 1, 2022, through September 30, 2023. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$581,056 to both revenues and expenditures is included for the Prince William County ELEVATE Initiative Grant, 1CV6722-2022, as a result of a supplemental award from the SkillSource Group, Inc. The funding is for the second year of the grant to support the ELEVATE Initiative to reach community residents, workers, and companies in Prince William County and help provide resources to elevate existing job skills for the current workforce, provide newly skilled workers to fill open positions in County businesses, and provide educational credentials to the undereducated. SkillSource Group, Inc. has contracted Fairfax County Department of Family Services, the current Northern Virginia Workforce Innovation and Opportunity Act (WIOA) One-Stop Operator, to provide services for this award. The grant period runs from March 1, 2022, through October 31, 2024. This supplemental funding covers the period from March 1, 2023,

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through February 29, 2024. Three vacant positions were redeployed from WIOA grants to support the ELEVATE Initiative activities and will be returned to WIOA after the grant expires. No Local Cash Match is required.

- An increase of \$129,695 to both revenues and expenditures is included for the Emergency Rental Assistance (ERA) Program, 1CV7903-2021, as a result of a supplemental award from the U.S. Department of the Treasury. The ERA program provides funding to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic. Two separate programs have been established: ERA1 provides up to \$25 billion under the Consolidated Appropriations Act, 2021, which was enacted on December 27, 2020, and ERA2 provides up to \$21.55 billion under the American Rescue Plan Act of 2021, which was enacted on March 11, 2021. The County originally received \$34,463,869 under ERA1 and \$35,100,967 under ERA2. The County continues to request additional funding from the U.S. Department of the Treasury as it becomes available. In total, the County has received additional funding of \$839,308 in the ERA1 program and \$1,206,891 in the ERA2 program. This brings the total funding for emergency rental assistance to \$71,611,035. There are no positions associated with this funding and no Local Cash Match is required.
- An increase of \$1,206,891 to both revenues and expenditures is included for the Emergency Rental Assistance (ERA) Program 2.0, 1CV7904-2021, as a result of a supplemental award from the U.S. Department of the Treasury. The ERA program provides funding to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic. Two separate programs have been established: ERA1 provides up to \$25 billion under the Consolidated Appropriations Act, 2021, which was enacted on December 27, 2020, and ERA2 provides up to \$21.55 billion under the American Rescue Plan Act of 2021, which was enacted on March 11, 2021. The County originally received \$34,463,869 under ERA1 and \$35,100,967 under ERA2. The County continues to request additional funding from the U.S. Department of the Treasury as it becomes available. In total, the County has received additional funding of \$839,308 in the ERA1 program and \$1,206,891 in the ERA2 program. This brings the total funding for emergency rental assistance to \$71,611,035. There are no positions associated with this funding and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the COVID-19 Funding is \$60,969,179.

**COVID-19 FEMA Public Assistance** **(\$2,400,000)**

A decrease of \$2,400,000 to both revenues and expenditures to COVID-19 FEMA Public Assistance is the result of the following adjustment:

- A decrease of \$2,400,000 to both revenues and expenditures is included for the FEMA-Public Assistance COVID-19, 90-10 Match grant, 1CV9304-2023, as a result of anticipated costs that were incurred from the COVID-19 pandemic. Many of the expenses incurred related to the County's response to the pandemic (categories such as personal protective equipment, non-congregate sheltering, communications, and mass vaccination) are eligible to be reimbursed by FEMA. The Department of Emergency Management and Security is managing the documentation for all allowable COVID-19 related expenses and has submitted all expenses for reimbursement. Per President Biden's Executive Order, FEMA reimbursed 100 percent of expenses through July 1, 2022. After this date, the County is now responsible for a 10 percent match, which is less than the normal 25 percent match. This grant tracks the new cost sharing requirements and is being adjusted

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based on actual expenses. To date, the County has received a total of \$54.8 million in federal reimbursement.

As a result of this adjustment and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the COVID-19 FEMA Public Assistance is \$1,289,783.

### **Opioid Settlement Funds**

**\$2,584,999**

An increase of \$2,584,999 to both revenues and expenditures to the Opioid Settlement Funds is the result of the following adjustment:

- An increase of \$2,584,999 to both revenues and expenditures is included for the Opioid Settlement – Restricted Funds Grant, 1OS0001-2023, as a result of funding received as a direct distribution from the national opioid settlements. This funding generally should be used for opioid abatement purposes (efforts to treat or reduce opioid use disorder or the misuse of opioids, or to otherwise abate or remediate the opioid epidemic). In addition to the funds in this grant, Fairfax County is also eligible to receive opioid settlement funds from the Virginia Opioid Abatement Authority through noncompetitive and competitive awards. An internal process has been developed for County agencies and Fairfax County Public Schools to submit requests for opioid settlement funds for opioid-related projects. The application window is currently open and will close on August 24, 2023. It is anticipated that awards for FY 2024 and FY 2025 will be made in fall 2023. There are no positions associated with this grant and no Local Cash Match is required.

As a result of this adjustment and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the Opioid Settlement Funds is \$2,584,999.

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

*(Since the FY 2023 Third Quarter Review)*

### **Department of Transportation**

An increase of \$640,000 was appropriated to revenues and expenditures for the Department of Transportation as a result of the following adjustment:

- On March 3, 2023 (AS 23205), an increase of \$640,000 to both revenues and expenditures was appropriated for the Fairfax Connector Transit Store Grant, 1400090-2023, as a result of an award from the Virginia Department of Rail and Public Transportation as part of the Congestion Mitigation Air Quality (CMAQ) program that was established to fund transportation projects or programs that will contribute to attainment of national ambient air quality standards. These funds will support transit stores countywide, which allows passengers to purchase fare media and supports more efficient embarking and debarking from public transportation vehicles. The grant period extends from March 1, 2023, to February 28, 2024. These funds do not support any positions and no Local Cash Match is required.

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### Department of Family Services

An increase of \$5,395,345 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On March 6, 2023 (AS 23182), an increase of \$65,404 to both revenues and expenditures was appropriated for the V-Stop Grant, 1670002-2023, as a result of an award from the Virginia Department of Criminal Justice Services. Funding supports a Crisis Line Specialist position. The Crisis Line Specialist will provide shift coverage and coordination of the County's 24-hour confidential domestic and sexual violence hotline and Lethality Assessment Protocol (LAP). The grant period is from January 1, 2023, to December 31, 2023. There is 1/0.8 FTE grant position associated with this award. The County is under no obligation to continue funding this position once grant funding expires. No Local Cash Match is required.
- On June 10, 2023 (AS 23266), an increase of \$14,128 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2022, as a result of a supplemental award from the Virginia Community College System. Funding provides career services and training to assist workers who have been laid off or are about to be laid off. Funds will continue to support 0/5.3 FTE grant positions, where a portion of the positions that serve the WIOA Adult Program also supports the WIOA Dislocated Worker Program and thus, the actual positions are accounted for in the WIOA Adult Program. 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 March 28, 2023 (AS 23219), an increase of \$1,282,095 to revenues, expenditures, and Local Cash Match was appropriated to the Community-Based Social Services Grant, 1670016-2023, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding will provide services to adults age 60 and older to enable them to live as independently as possible in the community. Services include assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. The grant period runs from October 1, 2022, through September 30, 2023. These funds will continue to support 9/8.5 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$163,215 is available from the Local Cash Match reserve for anticipated grant awards.
- On June 14, 2023 (AS 23247), an increase of \$25,000 to revenues and expenditures was appropriated to the Community-Based Social Services Grant, 1670016-2023, as a result of a supplemental award from the Virginia Department for Aging and Rehabilitative Services. Funding will provide services to adults age 60 and older to enable them to live as independently as possible in the community. This funding specifically supports insurance counseling. The grant period runs from October 1, 2022, through September 30, 2023. This grant will continue to support 9/8.5 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No Local Cash Match is required.
- On March 15, 2023 (AS 23197), an increase of \$371,411 to revenues, expenditures, and Local Cash Match was appropriated for the Long-Term Care Ombudsman Grant, 1670017-2023, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding will improve the quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints

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against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation, and investigation. The grant period runs from October 1, 2022, through September 30, 2023. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$25,268 is available from the Local Cash Match reserve for anticipated grant awards.

- On March 27, 2023 (AS 23198), an increase of \$293,935 to both expenditures and revenues was appropriated for the Homemaker/Fee-for-Service Grant, 1670018-2023, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding will provide home-based care to adults age 60 and older to enable them to remain in their homes rather than in more restrictive settings. Services are primarily targeted toward those older adults who are frail, isolated, of a minority group, or in economic need. The grant period runs from October 1, 2022, through September 30, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On March 15, 2023 (AS 23199), an increase of \$1,905,986 to revenues, expenditures, and Local Cash Match was appropriated to the Home-Delivered Meals Grant, 1670020-2023, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding will support the Home-Delivered Meals program and the Nutritional Supplement program. Home-Delivered Meals provides meals to frail, homebound, low-income residents age 60 and older who cannot prepare their own meals. The Nutritional Supplement program targets low-income and minority individuals who are unable to consume sufficient calories from solid food due to chronic disabling conditions, dementia, or terminal illnesses. The grant period runs from October 1, 2022, through September 30, 2023. There are no positions associated with this award. Local Cash Match in the amount of \$193,360 is available from the Local Cash Match reserve.
- On March 10, 2023 (AS 23201), an increase of \$409,504 to expenditures, revenues, and Local Cash Match was appropriated for the Care Coordination Grant, 1670021-2023, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Services are provided to elderly persons at-risk of institutionalization who have deficiencies in two or more activities of daily living. Care Coordination Services include intake, assessment, plan of care development, implementation of the plan of care, service monitoring, follow-up, and reassessment. The grant period runs from October 1, 2022, through September 30, 2023. Funds will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding has expired. Local Cash Match in the amount of \$126,968 is available from the Local Cash Match reserve for anticipated grant awards.
- On March 17, 2023 (AS 23202), an increase of \$569,919 to expenditures, revenues, and Local Cash Match was appropriated for the Family Caregiver Grant, 1670022-2023, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding provides education and support services to caregivers of persons 60 years and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation, assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress. The grant period runs from October 1, 2022, through September 30, 2023. Funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding has expired. Local Cash Match in the amount of \$118,863 is available from the Local Cash Match reserve for anticipated grant awards.



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- On March 11, 2023 (AS 23209), an increase of \$3,000 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2023. This funding is a supplemental award from the Virginia Department of Social Services that will continue to provide 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 who are not eligible for Title IV-E payments. The grant period was from June 1, 2022, through May 31, 2023. No positions were associated with this award and no Local Cash Match was required.
- On June 22, 2023 (AS 23278), an increase of \$20,900 to expenditures and Local Cash Match was appropriated for the Foster and Adoptive Parent Training Grant, 1670024-2023, as a result of a reallocation approved by the Virginia Department of Social Services. The funding provided for the enhancement of community education regarding foster care and adoption; training and in-home support of agency-approved foster and adoptive parents and volunteers; training for child welfare staff; and employee educational stipends. The required Local Cash Match of \$20,900 is available from the Anticipated Local Cash Match reserve. The grant period was from June 1, 2022, through May 31, 2023. No positions were associated with this award.
- On June 7, 2023 (AS 23249), an increase of \$56,573 to both revenues and expenditures was appropriated for the Educating Youth through Employment (EYE) Program Grant, 1670044-2023, as a result of a 2023 Summer Youth Program award from the SkillSource Group, Inc.. Funding is provided for a summer initiative that recruits, screens, and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences. The grant period is from May 1, 2023, through September 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- On May 17, 2023 (AS 23234), an increase of \$55,000 to revenues, expenditures, and Local Cash Match was appropriated for the Respite Care Initiative Program Grant, 1670083-2023, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. This funding will be used to expand respite care services to family caregivers with the highest risk for caregiver burden and whose family members are subsequently at highest risk for institutionalization, and create an additional “bank” of time for each traditional respite client to be used over the course of a year for circumstances or lengths of time that the current respite program is not able to provide. There are no positions associated with this award and the Local Cash Match of \$24,750 is available in the Local Cash Match Reserve.
- On June 4, 2023 (AS 23248), an increase of \$58,538 to both revenues and expenditures was appropriated for the DARS Summer Earn and Learn (SEAL) Youth Employment Program Grant, 1670105-2023. This award from the SkillSource Group, Inc. provides work readiness training and paid work experiences to 25 students with disabilities through Pre-Employment Transition Services. The grant period is from May 1, 2023, through September 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- On June 14, 2023 (AS 23245), an increase of \$200,000 to both revenues and expenditures was appropriated for the Healthy Youth Prevention Education (HYPE) Project Grant, 1670108-2023, as a result of an award from the Virginia Department of Social Services. The HYPE project is an eight-session violence prevention and healthy relationship workshop that is presented in Fairfax

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County Public Schools, youth extra-curricular programs, and community centers. This funding supports the expansion of HYPE by allowing the curriculum to be translated into Spanish and tailored to be linguistically and culturally relevant for the target audience in two high schools and two community-based organizations that serve youth age 14 to 19 years. The grant period is March 1, 2023, through September 30, 2024. There is 1/1.0 FTE grant position associated with this award. The County is under no obligation to continue this position once grant funding expires. There is no Local Cash Match associated with this award.

- On June 4, 2023 (AS 23253), an increase of \$40,000 to both revenues and expenditures was appropriated for the American Job Center (AJC) Security Grant, 1670109-2021. This award from the Virginia Community College System (VCCS) provided security guards in the employment and training centers. The grant period was from January 1, 2023, through June 30, 2023. There were no positions associated with this grant and no Local Cash Match was required.
- On March 30, 2023 (AS 23217), an increase of \$23,952 to both revenues and expenditures was appropriated for the Bridges to Success Plus Grant, 1670111-2023, as a result of an award from the Virginia Department of Social Services (VDSS). The U.S. Department of Health and Human Services provided this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for qualifying individuals who have disabilities. The grant period was from March 1, 2023, through June 30, 2023. No Local Cash Match was required and there were no grant positions supported by this grant.

### Health Department

An increase of \$196,865 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On February 28, 2023 (AS 23204), an increase of \$25,000 to both revenues and expenditures was appropriated for the Tobacco Use Control grant, 1710018-2022, as a result of a supplemental award from Virginia Department of Health. Funding supported the coordination of tobacco control activities within the Region 2 Health Districts (Prince William, Loudoun, Fairfax, Arlington, and Alexandria) and assessments of tobacco control needs and current programs. This included the promotion and implementation of tobacco control and cessation policies and programs in the community, working with healthcare providers to establish referral programs, and planning and participating in community coalitions, conferences, and trainings. The grant period was from April 29, 2022, through April 28, 2023. There is 1/1.0 FTE grant position associated with this award. The County is under no obligation to continue funding this position once grant funding has expired. There was no Local Cash Match associated with this award.
- On June 30, 2023 (AS 23244), an increase of \$38,944 to both revenues and expenditures was appropriated for the Uniting for Ukraine and Other Humanitarian Parolee Programs Grant, 1710052-2023, as a result of an award from the Virginia Department of Health, Office of Epidemiology. These funds will be used for tuberculosis outreach services and support with a particular focus on participants in the Uniting for Ukraine and other humanitarian parolee programs. The grant period is from March 1, 2023, to September 30, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On April 11, 2023 (AS 23224), an increase of \$75,000 to both revenues and expenditures was appropriated for the Fast Healthcare Interoperability Grant, 1710053-2023, as a result of an award

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from the National Association of County and City Health Officials. This funding supports activities to meet the following overarching goals of the project: 1) demonstrate the feasibility of Fast Healthcare Interoperability Resources (FHIR) communications to solve data needs of public health; 2) establish scalable mechanisms for developing, installing, and maintaining FHIR communications; and 3) develop a knowledge base of lessons learned for future work. The grant period is from September 1, 2022, through July 31, 2023. There are no positions associated with this award and no Local Cash Match is required.

- On May 11, 2023 (AS 23243), an increase of \$10,000 to both revenues and expenditures was appropriated for the NACCHO - Medical Reserve Corps, Operational Readiness Award grant, 1710055-2023, from the reserve for unanticipated grant awards. This pass-through funding from the U.S. Department of Health and Human Services will help to further build the capacity of the Medical Reserve Corps unit. The grant period is from May 10, 2023, through September 29, 2023. There are no positions or Local Cash Match associated with this award.
- On June 21, 2023 (AS 23273), an increase of \$47,921 to both revenues and expenditures was appropriated for the American Rescue Plan Act Funding for Home Visiting Grant, 1CV7118-2023, as a result of an award from the Virginia Department of Health, Office of Family Health Services. Additional funding has been provided to supplement the Nurse-Family Partnership (NFP) evidence-based early childhood home visiting program in the Bailey's Crossroads community. The grant period runs from November 1, 2022, to September 29, 2023. There are no positions associated with this award and no Local Cash Match is required.

### **Fairfax-Falls Church Community Services Board**

An increase of \$144,450 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On March 28, 2023 (AS 23212), an increase of \$78,750 to both revenues and expenditures was appropriated for the Women's Substance Abuse Disorder Residential Services Grant, 1760097-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports gender-specific residential treatment services for pregnant, postpartum, and/or women with dependent children impacted by substance use disorder or co-occurring disorders including but not limited to the enhancement of program development, evidence-based, trauma informed or family-based treatment services as well as discharge planning. The grant period extends from January 15, 2023, to March 14, 2024. There are no positions or Local Cash Match associated with this award.
- On June 8, 2023 (AS 23262), an increase of \$35,000 to both revenues and expenditures was appropriated for Adult Residential Crisis Stabilization Unit, 1760099-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Unallocated FY 2023 restricted crisis stabilization funds have been provided to support the adult residential crisis stabilization program to help individuals in crisis. Funding must have been spent by June 30, 2023. There were no positions or Local Cash Match associated with this award.
- On June 7, 2023 (AS 23263), an increase of \$30,700 to both revenues and expenditures was appropriated for Substance Use Disorder Treatment for Women, 1760100-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Grant funding provides services to pregnant and postpartum women, and women with dependent children

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(including women seeking to regain custody of their children) impacted by substance use disorder. The period of performance is January 13, 2023, to March 14, 2024. There are no positions or Local Cash Match associated with this award.

### **Department of Neighborhood and Community Services**

An increase of \$19,188 was appropriated to revenues and expenditures for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On February 23, 2023 (AS 23193), an increase of \$1,599 to both revenues and expenditures was appropriated for The Clubhouse Network Tech Refresh and Retool Grant, 1790048-2023, as a result of an award from The Clubhouse Network. This grant will be used to support youth with a cutting-edge technology-rich experience including high-end technology tools and professional software for creative self-expression. The funding will provide equipment upgrades and replacements for continued access to mainstream technologies that provide equitable access to STEAM related college/career/lifetime learning opportunities. There are no positions and no Local Cash Match associated with this award.
- On April 24, 2023 (AS 23187), an increase of \$16,589 to both revenues and expenditures was appropriated for the Forest Sustainability Fund Grant, 1790051-2023, as a result of an award from Virginia Department of Forestry. This grant will be used to support public education and/or projects related to outdoor recreation or forest conservation. There are no positions and no Local Cash Match associated with this award.
- On May 23, 2023 (AS 23246), an increase of \$1,000 to revenues and expenditures was appropriated for the Resilience Week Workshops Grant, 1790052-2023, as a result of an award from Greater Richmond SCAN. This grant was used to support events planned by Trauma-Informed Community Network partner agencies during the 4th Annual Virginia Resilience Week. The grant period was from April 28, 2023, through May 7, 2023. No Local Cash Match was required to accept the funding and no grant positions were supported by this grant.

### **Circuit Court and Records**

An increase of \$22,420 was appropriated to revenues and expenditures for the Circuit Court and Records as a result of the following adjustment:

- On March 6, 2023 (AS 23210), an increase of \$22,420 to both revenues and expenditures was appropriated for the Virginia Circuit Court Records Preservation Program Grant, 1800003-2023, as a result of an award from the Library of Virginia. Funds support a contract to preserve and conserve historical documents and records pertaining to Fairfax County and the Fairfax County Circuit Court. There are no positions associated with this award and no Local Cash Match is required.

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### Unclassified Administrative Expenses (Nondepartmental)

An increase of \$7,212 was appropriated to expenditures and Local Cash Match for Unclassified Administrative Expenses (Nondepartmental) as a result of the following adjustment:

- On June 29, 2023 (AS 23290), an increase of \$7,212 to both expenditures and Local Cash Match was appropriated to the Local Cash Match Reserve, 1870001-0000, as a result of the remaining current year Local Cash Match that was not appropriated to grants but is still needed to address grant Local Cash Match requirements in later fiscal years.

### Fire and Rescue Department

An increase of \$5,466,581 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustments:

- On April 21, 2023 (AS 23084), an increase of \$4,549,809 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2023, 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 revenue 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. These funds will continue to support 11/10.5 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On June 2, 2023 (AS 23241), an increase of \$916,772 to both revenues and expenditures was appropriated for the Four-for-Life Grant Program, 1920002-2023. The Virginia Department of Health, Office of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services 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. These funds do not support any positions and no Local Cash Match is required.

### Emergency Preparedness

An increase of \$20,000 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustment:

- On June 2, 2023 (AS 23264), an increase of \$20,000 to both revenues and expenditures was appropriated for the Identity and Access Management Services (IAMS) Program, 1HS0087-2023, as a result of an award from the Metropolitan Washington Council of Governments (MWWCOG). The funding will continue allowing authorized first responders and other homeland security and public safety personnel to access IAMS-enabled regional applications. There are no positions associated with this award and no Local Cash Match is required.

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## COVID-19 Funding

An increase of \$30,474 was appropriated to revenues and expenditures for the COVID-19 Funding as a result of the following adjustments:

- On June 14, 2023 (AS 23265), an increase of \$10,000 to both revenues and expenditures was appropriated to the Adult Protective Services COVID-19 Relief Grant, 1CV6718-2022. This supplemental funding will continue to enhance and improve Adult Protective Services (APS) programs' response to the COVID-19 pandemic. The grant period runs from June 1, 2021, through September 30, 2023. The County is under no obligation to continue this funding when grant funding has expired. There are no positions associated with this award and no Local Cash Match is required.
- On March 17, 2023 (AS 23207), an increase of \$20,474 to both revenues and expenditures was appropriated for Early Educator Fast Tracking Training Grant, 1CV7910-2023, as a result of an award from Virginia Education Childhood Foundation (VECF). This grant will be used to support work related to the design and facilitation of an intensive learning experience for new early educators. Early Educator Fast Track Training comprises a robust yet streamlined first credential in early care and education. Staff in the Department of Neighborhood and Community Services (NCS) will help create the course as well as a Train-the-Trainer course to build a pool of instructors for the Fast Track Training. There are no positions and no Local Cash Match associated with this award.

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## FUND STATEMENT

Category	FY 2023 Estimate	FY 2023 Actual	Increase (Decrease) (Col. 2-1)	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance<sup>1</sup></b>	<b>\$25,634,840</b>	<b>\$25,634,840</b>	<b>\$0</b>	<b>\$742,265</b>	<b>\$49,501,677</b>	<b>\$48,759,412</b>
Revenue:						
Federal Funds	\$297,646,704	\$123,703,361	(\$173,943,343)	\$0	\$173,706,889	173,706,889
State Funds	120,989,814	80,508,818	(40,480,996)	0	56,163,456	56,163,456
Other Revenue	20,818,933	14,134,232	(6,684,701)	0	10,251,159	10,251,159
Other Match	1,241,620	0	(1,241,620)	0	1,241,620	1,241,620
Reserve for Estimated Grant Funding	22,448,774	0	(22,448,774)	132,624,746	132,624,746	0
<b>Total Revenue</b>	<b>\$463,145,845</b>	<b>\$218,346,411</b>	<b>(\$244,799,434)</b>	<b>\$132,624,746</b>	<b>\$373,987,870</b>	<b>\$241,363,124</b>
Transfers In:						
General Fund (10001)						
Local Cash Match	\$4,432,654	\$3,234,096	(\$1,198,558)	\$0	\$15,839	\$15,839
Reserve for Estimated Local Cash Match	0	1,198,558	1,198,558	4,432,654	4,416,815	(15,839)
<b>Total Transfers In</b>	<b>\$4,432,654</b>	<b>\$4,432,654</b>	<b>\$0</b>	<b>\$4,432,654</b>	<b>\$4,432,654</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$493,213,339</b>	<b>\$248,413,905</b>	<b>(\$244,799,434)</b>	<b>\$137,799,665</b>	<b>\$427,922,201</b>	<b>\$290,122,536</b>
Expenditures:						
COVID-19 Funding	\$77,965,636	\$17,408,668	(\$60,556,968)	\$0	\$60,969,179	\$60,969,179
COVID-19 FEMA Public Assistance	10,598,133	6,908,350	(3,689,783)	0	1,289,783	1,289,783
Opioid Settlement Funds	0	0	0	0	2,584,999	2,584,999
Emergency Preparedness <sup>2</sup>	22,789,961	11,083,573	(11,706,388)	0	10,925,748	10,925,748
Department of Vehicle Services	320,700	0	(320,700)	0	320,700	320,700
Office of Elections	188,709	0	(188,709)	0	188,709	188,709
Dept. of Public Works & Environmental Services	2,584,780	0	(2,584,780)	0	2,584,780	2,584,780
Economic Development Authority	3,100,000	0	(3,100,000)	0	3,100,000	3,100,000
Dept. of Housing and Community Development	2,442,028	1,150,371	(1,291,657)	0	1,291,657	1,291,657
Office of Human Rights	720,375	226,736	(493,639)	0	493,640	493,640
Department of Transportation	118,324,404	59,323,017	(59,001,387)	0	59,952,170	59,952,170
McLean Community Center	9,200	9,200	0	0	0	0
Park Authority	618,643	0	(618,643)	0	618,643	618,643
Fairfax County Public Library	1,000	1,000	0	0	0	0
Department of Family Services	27,552,359	13,676,684	(13,875,675)	0	12,984,353	12,984,353
Health Department	8,687,263	5,671,528	(3,015,735)	0	3,283,381	3,283,381
Fairfax-Falls Church Community Services Board	89,075,086	26,187,316	(62,887,770)	0	75,497,711	75,497,711
Dept. Neighborhood and Community Services	49,876,515	40,993,244	(8,883,271)	0	15,037,740	15,037,740
Circuit Court and Records	43,297	20,877	(22,420)	0	22,420	22,420
Juvenile and Domestic Relations District Court	141,916	52,291	(89,625)	0	86,541	86,541
Commonwealth's Attorney	31,918	8,500	(23,418)	0	23,418	23,418
General District Court	957,204	701,561	(255,643)	0	255,643	255,643
Police Department	7,996,088	3,097,103	(4,898,985)	0	4,818,486	4,818,486
Office of the Sheriff	287,007	53,169	(233,838)	0	459,981	459,981
Fire and Rescue Department	32,648,922	12,229,815	(20,419,107)	0	20,419,105	20,419,105
Department of Public Safety Communications	73,342	44,950	(28,392)	0	6,050	6,050
Department of Animal Sheltering	182,963	64,275	(118,688)	0	118,687	118,687
Unclassified Administrative Expenses	35,253,625	0	(35,253,625)	137,057,400	149,846,411	12,789,011
<b>Total Expenditures</b>	<b>\$492,471,074</b>	<b>\$198,912,228</b>	<b>(\$293,558,846)</b>	<b>\$137,057,400</b>	<b>\$427,179,935</b>	<b>\$290,122,535</b>
<b>Total Disbursements</b>	<b>\$492,471,074</b>	<b>\$198,912,228</b>	<b>(\$293,558,846)</b>	<b>\$137,057,400</b>	<b>\$427,179,935</b>	<b>\$290,122,535</b>
<b>Ending Balance<sup>3</sup></b>	<b>\$742,265</b>	<b>\$49,501,677</b>	<b>\$48,759,412</b>	<b>\$742,265</b>	<b>\$742,266</b>	<b>\$1</b>

# FEDERAL/STATE GRANT FUND

## Attachment V

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<sup>1</sup> The *FY 2024 Revised Budget Plan* Beginning Balance reflects \$20,085,727 in Local Cash Match carried over from FY 2023. This includes \$7,280,877 in Local Cash Match previously appropriated to agencies but not yet expended, \$8,604,255 in Local Cash Match held in the Local Cash Match reserve grant, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

<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 currently involved in this effort include the Department of Information Technology, Police Department, Fire and Rescue Department, and Department of Emergency Management and Security.

<sup>3</sup> The Ending Balance in Fund 50000, Federal-State Grant Fund, fluctuates primarily due to timing, as some revenues received late in the fiscal year have not been spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.