

FEDERAL/STATE GRANT FUND

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As part of the *FY 2024 Third Quarter Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$52,584,878 from \$429,047,534 to \$481,632,412. This increase represents funding adjustments to existing, supplemental, and new grant awards in the Department of Transportation, Department of Family Services, Health Department, Fairfax-Falls Church Community Services Board, Department of Neighborhood and Community Services, Office of the Commonwealth's Attorney, Fire and Rescue Department, Department of Animal Sheltering, Emergency Preparedness, and Opioid Settlement Funds as well as grant funding received in response to the Coronavirus Pandemic. It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses increased by \$418,285. This is due to a decrease of \$305,200 associated with the appropriation of Local Cash Match from the Reserve for Estimated Local Cash Match, offset by an increase of \$723,485 in Local Cash Match that was returned to the Reserve as the result of FY 2024 grant closeouts.

The total revenue level for Fund 50000 is increased by \$52,584,878 from \$372,293,935 to \$424,878,813. This increase represents funding adjustments to existing, supplemental, and new grant awards.

The General Fund transfer to Fund 50000 remains at the *FY 2024 Revised Budget Plan* total of \$4,432,654. The Reserve for Estimated Local Cash Match is increased by \$418,285. This is due to new or revised grant awards in the Department of Family Services and the Department of Neighborhood and Community Services totaling \$305,200, offset by grant close outs totaling \$723,485.

An amount of \$927,448 reflects expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. Revenue and Local Cash Match associated with the closeouts total \$203,963 and \$723,485.

As a result of the above adjustments, there is no change to the Fund 50000 fund balance of \$742,266.

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 2024 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 Department of Information Technology, Police Department, Fire and Rescue Department, and Department of Emergency Management and Security.

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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 Housing and Community Development

- 1380100-2022 - Continuum of Care (CoC) Planning Grant
- 1380101-2022 - Emergency Solutions Grant (HUD PY 2021)

Department of Transportation

- 1400021-2023 - CAP Operating Assistance FCCS
- 1400090-2020 - Fairfax Connector Transit Stores
- 1400090-2021 - Fairfax Connector Transit Stores
- 1400153-2023 - CAP Project Assistance Employer Services

Department of Family Services

- 1670008-2022 - Bridges to Success Employment and Training
- 1670096-2020 - Expanding Services for Children Exposed to Domestic and Sexual Violence
- 1670109-2021 - American Job Center Security 2023

Fairfax-Falls Church Community Services Board

- 1760002-2021 - High Intensity Drug Trafficking Area
- 1760002-2023 - High Intensity Drug Trafficking Area (HIDTA)
- 1760003-2016 - Regional Acute Care
- 1760006-2021 - Mental Health Recovery Services - Fairfax
- 1760006-2022 - Mental Health Recovery Services - Fairfax
- 1760012-2019 - Jail Services Substance Abuse Federal Block Grant (SA FBG)
- 1760012-2020 - Jail Services Substance Abuse Federal Block Grant (SA FBG)
- 1760012-2021 - Jail Services Substance Abuse Federal Block Grant (SA FBG)
- 1760015-2019 - Jail Diversion Services
- 1760016-2016 - Mental Health Initiative, State
- 1760018-2023 - Regional Mental Health Transformation, Forensic Planning
- 1760036-2019 - Mental Health CIT Assessment Site
- 1760079-2022 - One-Time FY22 Jail Diversion Funds
- 1760099-2023 - Adult Residential Crisis Stabilization Unit

Department of Neighborhood and Community Services

- 1790003-2023 - Youth Smoking Prevention
- 1790017-2021 - Enhanced Mobility - Fairfax Mobility Access Project (FXMAP)
- 1790022-2021 - Head Start Program
- 1790023-2021 - Early Head Start Program

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- 1790024-2021 - Early Head Start Childcare Partnership & Expansion Grant
- 1790047-2022 - Head Start USDA - All Programs

Fire and Rescue Department

- 1920001-2016 - Fire Programs 2016
- 1920001-2017 - Fire Programs 2017
- 1920001-2018 - Fire Programs 2018
- 1920001-2019 - Fire Programs 2019
- 1920003-2009 - AFG-Training Props
- 1920040-2017 - Assistance to Firefighters Grant (AFG) - 2017

Emergency Preparedness

- 1HS0012-2021 - Emergency Management Performance Grant (DEMS)
- 1HS0038-2018 - EMNet (OEM)
- 1HS0049-2013 - PPE Replacement (FRD)
- 1HS0051-2019 - Volunteer Initiatives (OEM)
- 1HS0086-2022 - Geospatial Data Exchange and Index Program (DIT)
- 1HS0087-2022 - Identity and Access Management Services (IAMS) (DIT)

COVID-19 Funding

- 1CV6721-2022 - COVID Promoting Safe and Stable Families
- 1CV6729-2022 - Ombudsman - ARPA

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$7,622,807

An increase of \$7,622,807 to both revenues and expenditures to the Department of Transportation is the result of the following adjustment:

- An increase of \$7,622,807 in revenues and expenditures is included for the Lincoln Street project, 1400164-2023, as a result of funding from the Virginia Department of Transportation (VDOT) Revenue Sharing Program. The Lincoln Street project is part of the grid of streets envisioned in the Tysons Plan and consists of a two-lane road with sidewalks on both sides connecting Old Meadow Road and Magarity Road. VDOT's Revenue Sharing Program requires localities to provide an equivalent amount of funding as a local match, and funding to satisfy the local match is included in Fund 30040, Contributed Roadway Improvements, in Project 2G40-057-000, Tysons Grid of Streets.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the Department of Transportation is \$70,563,358.

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Department of Family Services

\$4,201,509

An increase of \$4,201,509 to revenues, expenditures, and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$130,808 to both revenues and expenditures is included for the V-Stop Grant, 1670002-2024, 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, 2024, to December 31, 2024. 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.
- An increase of \$1,363,539 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Adult Program Grant, 1670004-2023, as a result of an award from the Virginia Community College System. The WIOA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services include job search and placement assistance, labor market information, assessment of skills, and follow-up services after employment and training services directly linked to job opportunities in in-demand industries and occupations. Priority is given to recipients of public assistance, other low-income individuals, individuals who are basic skills deficient, and veterans and eligible spouses. Funds will continue to support 11/8.7 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- An increase of \$1,432,898 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Youth Program Grant, 1670005-2023, as a result of an award from the Virginia Community College System. The WIOA Youth Program provides career services and training services to youth and young adults beginning with career exploration, continued support for educational attainment, opportunities for skills training in high demand industries and occupations, and culminating in employment along a career pathway or enrollment in post-secondary education. Funding for this program supports 8/8.7 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.
- An increase of \$1,212,577 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2023, as a result of an 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 0/2.1 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.
- An increase of \$46,487 to revenues and expenditures is included for the Inova Health System Grant, 1670010-2023, as a result of supplemental funding to cover program costs. Funding covers the

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personnel costs of 15/15.0 FTE grant positions 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 County is under no obligation to continue these positions when the grant funding expires. The grant period was from January 1, 2023, through December 31, 2023. Inova reimburses Fairfax County for 100 percent of all personnel services costs for the positions. There is no Local Cash Match associated with this award.

- An increase of \$15,200 to expenditures and Local Cash Match is included for the Foster and Adoptive Parent Training Grant, 1670024-2024, as a result of a reallocation approved by the Virginia Department of Social Services. The funding provides 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 \$15,200 is available from the Anticipated Local Cash Match reserve. The grant period is from June 1, 2023, through May 31, 2024. No positions are 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 \$18,891,146.

Health Department

\$2,478,842

An increase of \$2,478,842 to both revenues and expenditures to the Health Department is the result of the following adjustments:

- An increase of \$356,754 to both revenues and expenditures is included for the Women, Infants, and Children (WIC) Grant, 1710002-2023, as a result of a supplemental award from the Virginia Department of Health. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to 5 years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion, and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy, and eat healthier. The grant period was from October 1, 2022, through September 30, 2023. Funding supports 38/38.0 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 \$410,849 to both revenues and expenditures is included for the Perinatal Health Services Grant, 1710003-2024, as a result of an award from the Virginia Department of Health. This grant provides nutrition counseling to low-income pregnant women to reduce the incidence of low birth weight in Fairfax County. The grant period is from July 1, 2023, through June 30, 2024. The grant will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match is required to accept this award.
- An increase of \$176,334 to both revenues and expenditures is included for the Women, Infants, and Children (WIC) Breastfeeding Peer Counselor Program, 1710007-2024, as a result of an award from the Virginia Department of Health. The special supplemental food program for women, infants, and children provides education and supplemental foods to low-income pregnant and

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breastfeeding women, infants, and children up to 5 years of age based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion, and referrals to health care. The grant period is from October 1, 2023, through September 30, 2024. There are no positions associated with this award and no Local Cash Match is required.

- An increase of \$589,849 to both revenues and expenditures is included for the Maternal, Infant and Early Childhood Home Visiting (MIECHV) Program, 1710013-2024, as a result of an award from the Virginia Department of Health, Office of Family Health Services. Funding is being used to implement the Nurse-Family Partnership evidence-based early childhood home visiting service delivery model in the Bailey's Crossroads community. The grant period is from September 30, 2023, to September 29, 2024. There are 4/4.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding expires. No Local Cash Match is required.
- An increase of \$945,056 to both revenues and expenditures is included for the Strengthen Public Health Infrastructure, Workforce and Data System Grant, 1710058-2024, as a result of an award from the Virginia Department of Health, Office of the Commissioner. The pass-through funding from the U.S. Centers for Disease Control and Prevention supports people, services, and systems needed to promote and protect health that lead to accelerated prevention, preparedness, and response to emerging public threats and improved outcomes for other public health areas. The grant period is from December 1, 2022, through November 30, 2027. There is 1/1.0 FTE grant position associated with this award and no Local Cash Match is required. The County is under no obligation to continue this position when the grant funding expires.

As a result of these adjustments and the carryover of unexpended balances, the *FY 2024 Revised Budget Plan* for the Health Department is \$10,048,158.

Fairfax-Falls Church Community Services Board

\$2,380,479

An increase of \$2,380,479 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$30,725 to both revenues and expenditures is included for the Regional Discharge Assistance Program Grant, 1760004-2024, as a result of the receipt of additional funding from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for specialized treatment services in the community for consumers with serious mental illness who have not been able to leave state hospitals without funding for such placements. The grant period is from July 1, 2023, to June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$145,707 to both revenues and expenditures is included for the Homeless Assistance Program (PATH) Grant, 1760013-2023, as a result of federal pass-through funding from the Virginia Department of Behavioral Health and Developmental Services. This funding provides services to individuals with serious mental illness or co-occurring substance use disorders who are homeless or at imminent risk of becoming homeless. Funding will continue to support 3/1.7 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. The grant period was from September 1, 2022, through August 31, 2023. There is no Local Cash Match associated with this award.

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- An increase of \$71,131 to both revenues and expenditures is included for the Regional MH Other Grant, 1760041-2024, as a result of additional funding 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 \$51,253 to both revenues and expenditures is included for the Forensic Discharge Planning Grant, 1760058-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant funding provides forensic discharge planning services and assists with the transition of individuals with behavioral health issues at the Adult Detention Center. The funding period was July 1, 2022, through June 30, 2023. No positions are associated with this award and no Local Cash Match is required.
- An increase of \$481,663 to both revenues and expenditures is included for the STEP-VA Services Case Management, Care Coordination, and Psychiatric Rehabilitation Grant, 1760101-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant provides care management, care coordination, and psychiatric rehabilitation services within the STEP-VA program. This is done by providing direct treatment services, support for capacity building, training, and workforce development. There are 4/4.0 FTE grant positions associated with this grant. The funding period is July 1, 2023, through June 30, 2024. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match required.
- An increase of \$1,600,000 to both revenues and expenditures is included for the Regional Mobile Crisis Response Hub Grant, 1760103-2024, as a result of one-time funding from the Virginia Department of Behavioral Health and Developmental Services. Funding is intended to address recruitment and retention challenges among the Region 2 Mobile Crisis Hub service providers through initiatives such as technology enhancements including cell phones and tablets, clinical supervision costs, on-call and shift differential payments, new hire relocation fees, and workplace wellness programs. The funding period is January 15, 2024, through June 30, 2024. There are no positions associated with this grant 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 Fairfax-Falls Church Community Services Board is \$102,418,111.

Department of Neighborhood and Community Services

\$21,473,256

An increase of \$21,473,256 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 \$11,732,771 to revenues, expenditures, and Local Cash Match is included for the Virginia Preschool Initiative Grant, 1790025-2024. This award from the Virginia Department of Education provides funding for Fairfax County to serve children in a comprehensive preschool program designed for at-risk 3- and 4-year-olds. The Local Cash Match requirement of \$250,000

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is available from the Local Cash Match reserve for anticipated grant awards. This award continues to support 11/11.0 FTE grant positions for the period July 1, 2023, through June 30, 2024. The County is under no obligation to continue funding these positions when the grant funding expires.

- An increase of \$4,205,575 to both revenues and expenditures is included for the USDA Child and Adult Care Food Program (CACFP) Grant, 1790030-2024, as a result of an award from the U.S. Department of Agriculture through the Virginia Department of Health. The grant provides partial reimbursement for snacks served to children in family day care homes. Funds also provide nutrition training, monitoring, and technical assistance. The program serves children up to age 12 in approved day care homes. Funding will continue to support 8/8.0 FTE grant positions for the time period October 1, 2023, to September 30, 2024. The County is under no obligation to continue funding these positions when grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$549,579 to revenues and expenditures is included for the Virginia Child and Adult Care Food Program (CACFP) School Age Child Care (SACC) Meals Grant, 1790031-2024, as a result of an award from the Virginia Department of Health (VDH). The program provides reimbursement for meals and snacks served to children in the SACC program. Program participants are in kindergarten through sixth grade. This grant runs on the federal fiscal year cycle and the funding will cover the SACC sites during the current federal cycle. The grant period is from October 1, 2023, to September 30, 2024. No positions are supported by the funding and no Local Cash Match is required to accept this award.
- An increase of \$708,710 to revenues, expenditures, and Local Cash Match is included for the USDA At-Risk Centers - School Year Program Grant, 1790032-2024, as a result of an award from the Virginia Department of Education. The program provides partial reimbursement for snacks served to at-risk children in the after-school School Age Child Care (SACC) program. The program serves children in kindergarten through sixth grade. The grant period is October 1, 2023, through September 30, 2024. The Local Cash Match in the amount of \$40,000 is available from the Local Cash Match reserve for anticipated grant awards. No positions are supported by this funding.
- An increase of \$595,933 to both revenues and expenditures is included for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 1790033-2024, as a result of an award from Child Development Resources, Inc. This award will continue to support a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing the Counties of Arlington, Fairfax, and Loudoun as well as the Cities of Alexandria, Fairfax, and Falls Church) that provides training and professional development to center-based and family home early care and education programs to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months). Funding will continue to support 4/4.0 FTE grant positions for the time period July 1, 2023, through June 30, 2024. 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 \$3,680,688 to both revenues and expenditures is included for Virginia Early Childhood Foundation (VECF) Ready Regions Lead Grant, 1790050-2024, as a result of an award from VECF. This grant will be used to continue to build the infrastructure of the Ready Region Capital Area, which includes Fairfax County, Arlington County, and the Cities of Fairfax, Falls Church, and Alexandria to support and strengthen the region's birth to 5 early childhood system. Activities funded will include continuing to build and expand relationships with community and

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public school leaders, organizations, and publicly funded early childhood programs; build capacity to support measuring and strengthening quality; and develop strategic plans to support coordinated enrollment and family engagement across the region. Funding will continue to support 11/11.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. The grant period is July 1, 2023, through June 30, 2024. 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 \$63,258,652.

Office of the Commonwealth's Attorney

\$681,849

An increase of \$681,849 to both revenues and expenditures to the Office of the Commonwealth's Attorney is the result of the following adjustment:

- An increase of \$681,849 to both revenues and expenditures is included for the Commonwealth's Attorney Seized Funds grant, 1820001-0000, as a result of the appropriation of seized funds from the Commonwealth of Virginia. The expenditure of forfeited funds can only be made for law enforcement purposes. No positions are associated with this award 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 Office of the Commonwealth's Attorney is \$705,267.

Fire and Rescue Department

\$10,452,305

An increase of \$10,452,305 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$5,104,041 to both revenues and expenditures is included for the annual Virginia Department of Fire Programs Fund Grant, 1920001-2024, 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.
- An increase of \$158,477 to both revenues and expenditures is included for the National Urban Search and Rescue Response Program Grant, 1920005-2023, as a result of a supplemental award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 FTE grant positions. 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.

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- An increase of 5,189,787 to both revenues and expenditures is included as supplemental funding for the existing International Urban Search and Rescue Program Grant, 1920006-2021. A memorandum with the U.S. Agency for International Development (USAID) exists to provide international emergency urban search and rescue services, and occasionally domestic responses, as requested. Additional funding has been provided to replenish the deployment reserve. These funds will continue to support 5/5.0 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.

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 Fire and Rescue Department is \$32,132,363.

Department of Animal Sheltering

\$12,112

An increase of \$12,112 to both revenues and expenditures to the Department of Animal Sheltering is the result of the following adjustment:

- An increase of \$12,112 to both revenues and expenditures is included for the Spay and Neuter Program, 1960002-2009. Funding for this grant is provided by voluntary contributions from individual state income tax refunds for a Spay and Neuter Fund. The Virginia Department of Taxation distributes contributions to localities on an annual basis. Funds must be used for the provision of low-cost spay and neuter surgeries or funds may be made available to any private, non-profit sterilization programs for dogs and cats in the locality. These funds do not support any positions 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 Department of Animal Sheltering is \$130,799.

Emergency Preparedness

\$2,817,878

An increase of \$2,817,878 to both revenues and expenditures to Emergency Preparedness is the result of the following adjustments:

- An increase of \$316,878 to both revenues and expenditures is included for the National Capital Region (NCR) Regional Preparedness System Grant, 1HS0035-2023, as a result of an award from the U.S. Department of Homeland Security through the Virginia Department of Emergency Management. This grant provides funds to enhance regional preparedness and facilitate increased coordination capabilities among jurisdictions in the State of Maryland, the Commonwealth of Virginia, and the District of Columbia by providing funding that supports regional communication, coordination, collaboration, and consensus for the grant period September 1, 2023, through December 31, 2024. These funds will continue to support 2/2.0 FTE grant positions. There is no Local Cash Match associated with this award.
- An increase of \$2,501,000 to both revenues and expenditures is included for the Mass Notification and Communications Grant, 1HS0050-2023, as a result of an award from the U.S. Department of Homeland Security through the Virginia Department of Emergency Management. Funding supports the yearly maintenance costs for the National Capital Region's emergency alerting system, which includes the Fairfax County Employee Alert Notification (EAN) and Fairfax Alerts, for the

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grant period of September 1, 2023, through May 31, 2025. There are no positions associated with this award 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 Emergency Preparedness is \$19,354,818.

COVID-19 Funding

\$372,093

An increase of \$372,093 to both revenues and expenditures to the COVID-19 Funding is the result of the following adjustments:

- An increase of \$237,988 to both revenues and expenditures is included for the American Rescue Plan Act Funding for Community Engagement Grant, 1CV7119-2023, as a result of an award from the Virginia Department of Health, Office of Family Health Services. This grant supports local health departments to build their Community Engagement capabilities through relationship building and program evaluation. The Fairfax County Health Department will focus on integrating people with disabilities and the organizations that represent and serve them into the Health Department's planning for emergency preparedness and response; enhance the participation of underrepresented populations in local coalition-driven strategic planning and implementation activities; and support Public "HealthNetworks," an intersectional delivery partnership to promote physical, behavioral, and social drivers of health among individuals and families from minoritized and marginalized populations. The grant period was August 21, 2023, through December 31, 2023. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$134,105 to both revenues and expenditures is included for the Infant and Toddler Connection (ITC) IDEA Part C American Rescue Plan Act Grant, 1CV7907-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This award 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 runs from July 1, 2023, to June 30, 2024. There are no positions associated with this grant 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 \$62,034,272.

Opioid Settlement Funds

\$600,911

An increase of \$600,911 to both revenues and expenditures to the Opioid Settlement Funds is the result of the following adjustment:

- An increase of \$600,911 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). As a result of this adjustment, funding received from direct distribution payments totals \$3.2 million. County agencies and Fairfax County Public Schools submitted requests for using direct distribution opioid settlement funds in FY 2024 and FY 2025 and the Opioid Settlement Executive Committee approved six projects. Funding will be

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reallocated from the Opioid Settlement – Restricted Funds Grant to individual project grants when the managing agency is ready to implement the program. Descriptions of these projects will be included under Opioid Settlement Funds in the Awards Approved Administratively by the Department of Management and Budget section of the grants package. 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. 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 \$3,185,910.

AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

(Since the FY 2023 Carryover Review)

Department of Housing and Community Development

An increase of \$1,342,831 was appropriated to revenues, expenditures, and Local Cash Match for the Department of Housing and Community Development as a result of the following adjustments:

- On September 28, 2023 (AS 24104), an increase of \$302,409 to both revenues and expenditures was appropriated for the Continuum of Care (CoC) Planning Grant, 1380100-2023, as a result of an award from the U.S. Department of Housing and Urban Development (HUD). Funding for the program totaling \$277,145 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will be used to meet additional HUD requirements to conduct CoC homeless system planning, project monitoring and evaluation, compliance activities, and related CoC functions. Funding will continue to support 2/2.0 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.
- On September 19, 2023 (AS 24088), an increase of \$1,040,422 to revenues, expenditures, and Local Cash Match was appropriated for the Emergency Solutions Grant (ESG), 1380101-2024, as a result of an award from the U.S. Department of Housing and Urban Development. Funding for the program totaling \$1,030,270, including \$515,135 in Local Cash Match, was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. These funds will support housing, community, and economic development activities as well as assistance for low- and moderate-income persons and special populations across the County. The required 50 percent Local Cash Match of \$520,211 is available from the Local Cash Match reserve. There are no positions associated with this award.

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Office of Human Rights and Equity Programs

An increase of \$186,906 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustments:

- On December 8, 2023 (AS 24136), an increase of \$20,470 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 1390001-2023, as a result of an award from the U.S. EEOC. Funding for the program totaling \$46,900 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires and there is no Local Cash Match associated with this award.
- On October 9, 2023 (AS 24122), an increase of \$166,436 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2023, as a result of an award from the U.S. Department of Housing and Urban Development (HUD). Funding for the program totaling \$110,300 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires and there is no Local Cash Match associated with this award.

Department of Transportation

An increase of \$1,210,655 was appropriated to revenues, expenditures, and Local Cash Match for the Department of Transportation as a result of the following adjustments:

- On November 6, 2023 (AS 24135), an increase of \$687,404 to revenues, expenditures, and Local Cash Match was appropriated for the Commuter Assistance Program (CAP) Operating Assistance FCCS Grant, 1400021-2024, from the reserve for anticipated awards. Funding for the program totaling \$594,726, including \$118,945 in Local Cash Match, was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The Virginia Department of Transportation provides funding to the CAP Operating Assistance FCCS 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 \$137,481 is available in the Local Cash Match reserve for anticipated grant awards. Funds will continue to support 2/2.0 FTE grant positions for the time period July 1, 2023, to June 30, 2024. The County is under no obligation to continue funding these positions when the grant funding expires.

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- On June 23, 2023 (AS 24011), an increase of \$369,260 to both revenues and expenditures was appropriated for the Employer Services Grant, 1400022-2024, from the reserve for anticipated grant awards. Funding for the program totaling \$362,373 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Congestion Mitigation Air Quality (CMAQ) funds provided through the Virginia Department of Transportation for the Employer Services 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 a partnership between the employer and the County. Funding will be used to continue to support 2/2.0 FTE existing grant positions for the time period July 1, 2023, to June 30, 2024. 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 November 6, 2023 (AS 24134), an increase of \$153,991 to revenues, expenditures, and Local Cash Match was appropriated for the Commuter Assistance Program (CAP) Project Assistance Grant, 1400153-2024. Funding for the program totaling \$147,276, including \$29,455 in Local Cash Match, was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The Virginia Department of Rail and Public Transportation provides funding to the CAP Project Assistance to market Transportation Demand Management (TDM) services to employers to encourage the establishment of Smart Benefits programs for employees using transit and van pools to commute to work as well as other employee commuter assistance to reduce single occupant vehicle trips. The required 20 percent Local Cash Match of \$30,798 is available in the Local Cash Match reserve. Funds will continue to support 1/1.0 FTE grant position for the time period July 1, 2023, to June 30, 2024. The County is under no obligation to continue funding this position when the grant funding expires.

Department of Family Services

An increase of \$1,590,015 was appropriated to revenues, expenditures, and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On July 6, 2023 (AS 24012), an increase of \$158,960 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 1670003-2024, from the reserve for anticipated grant awards. Funding for the program totaling \$155,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. The funding supports 2/1.5 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding expires. There is no Local Cash Match associated with this award.
- On December 20, 2023 (AS 24168), an increase of \$142,982 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2024, as a result of an award from the Virginia Department of Social Services (VDSS). This award represents funding for the current program year. Funding for the program totaling \$261,739 was included in the FY 2024 Adopted Budget Plan. Funding for the period of performance of July 1, 2023, through December 31, 2023, was previously approved on September 26, 2023, under AS 24009, bringing the total FY 2024 funding for this grant to \$273,852. Therefore, a Board item is not required to accept

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funding because the total amount awarded is not significantly different than the amount previously approved by the Board in the FY 2024 Adopted Budget Plan. 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 grant period is from January 1, 2024, 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.

- On July 18, 2023 (AS 24016), an increase of \$24,200 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2024. Funding for the program totaling \$23,100 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This award from the Virginia Department of Social Services 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 extends from June 1, 2023, through May 31, 2024. No positions are associated with this award and no Local Cash Match is required.
- On July 20, 2023 (AS 24014), an increase of \$450,275 to revenues, expenditures, and Local Cash Match was appropriated for the Foster and Adoptive Parent Training Grant, 1670024-2024, as a result of an award from the Virginia Department of Social Services. Funding for the program totaling \$445,450, including \$212,272 in Local Cash Match, was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The funding provides 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 \$223,848 is available from the Anticipated Local Cash Match reserve. The grant period extends from June 1, 2023, through May 31, 2024. No positions are associated with this award.
- On January 13, 2024 (AS 24179), an increase of \$55,000 to revenues, expenditures, and Local Cash Match was appropriated for the Respite Care Initiative Program Grant, 1670083-2024, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding for the program totaling \$54,550, including \$24,550 in Local Cash Match, was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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 August 18, 2023 (AS 24074), an increase of \$169,500 to both revenues and expenditures was appropriated for the Senior Community Service Employment Program Grant, 1670094-2023, as a result of an award from the SkillSource Group, Inc. (SSG). Funding for the program totaling \$160,873 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not

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required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This grant provides services to eligible jobseekers in Fairfax County under an SSG agreement with the National Council on Aging. Funding supports 2/1.5 FTE grant positions to identify and recruit participants, supervise job counseling, track data, evaluate performance, and develop strategies to increase employment and training opportunities. 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.

- On July 6, 2023 (AS 24001), an increase of \$500,000 to both revenues and expenditures was appropriated for the Intervention & Prevention Services for Children Exposed to Domestic & Sexual Violence Grant, 1670096-2023, as a result of an award from the U.S. Department of Justice. Funding for the program totaling \$500,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding supports crisis counseling, mental health services, and childcare and transportation assistance to families with children from birth to age 10 who have been exposed to domestic violence. The award period is from October 1, 2022, to September 30, 2025. There are no positions associated with this award and no Local Cash Match is required.
- On November 29, 2023 (AS 24146), an increase of \$13,250 to revenues and expenditures was appropriated for the Full Employment Program Grant, 1670107-2023. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. The Virginia Department of Social Services provides federal pass-through funding as an incentive to employers to hire participants of the Virginia Initiative for Employment and Education (VIEW) Program. Employers receive a monthly stipend for up to six-months based on the average weekly hours the participant works. VIEW clients additionally benefit by continuing to receive their full Temporary Assistance for Needy Families (TANF) benefits for the six-month period in addition to their employment earnings. No positions are associated with this award and no Local Cash Match is required.
- On June 22, 2023 (AS 24007), an increase of \$75,848 to both revenues and expenditures was appropriated for the Bridges to Success Plus Grant, 1670111-2024, as a result of an award from the Virginia Department of Social Services (VDSS). The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for qualifying individuals who have disabilities. The grant period is from July 1, 2023, through June 30, 2024. No positions are associated with this award and no Local Cash Match is required.

Health Department

An increase of \$4,285,935 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On January 25, 2024 (AS 24182), an increase of \$3,291,830 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2024, as a result of an award from the Virginia Department of Health. Funding for the program totaling \$3,135,076 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously

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approved by the Board. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to 5 years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion, and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy, and eat healthier. The grant period is from October 1, 2023, through September 30, 2024. Funding will continue to support 38/38.0 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.

- On December 18, 2023 (AS 24167), an increase of \$170,000 to both revenues and expenditures was appropriated for the Tuberculosis (TB) Grant, 1710004-2024, from the reserve for anticipated grant awards. Funding for the program totaling \$170,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding from the Virginia Department of Health, Office of Epidemiology will support tuberculosis community outreach initiatives during the period of January 1, 2024, to December 31, 2024. Funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On October 10, 2023 (AS 24115), an increase of \$231,642 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2024, as a result of an award from the Virginia Department of Health. Funding for the program totaling \$241,350 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports emergency planning and epidemiological activities for local emergency preparedness and response efforts. The award period is July 1, 2023, through June 30, 2024. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On October 3, 2023 (AS 24108), an increase of \$163,927 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Breastfeeding Peer Counselor Program, 1710007-2023, from the reserve for anticipated grant awards. Funding for the program totaling \$133,130 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The special supplemental food program for women, infants, and children provides education and supplemental foods to low-income pregnant and breastfeeding women, infants, and children up to 5 years of age based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion, and referrals to health care. The award period was October 1, 2022, through September 30, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On July 20, 2023 (AS 24045), an increase of \$30,000 to both revenues and expenditures was appropriated for the Sexually Transmitted Diseases, Hepatitis B, and HIV Testing Grant, 1710008-

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2024, as a result of an award from the Virginia Department of Health, Office of Epidemiology. Funding for the program totaling \$30,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. These funds will support the performance of laboratory testing to control and prevent sexually transmitted diseases and their complications, as well as testing for hepatitis B and HIV. The grant period extends from July 1, 2023, to June 30, 2024. These funds do not support any positions and no Local Cash Match is required to accept this award.

- On June 21, 2023 (AS 24008), an increase of \$117,000 to both revenues and expenditures was appropriated for the Tuberculosis Outreach Workers Grant, 1710011-2024, as a result of an award from the Virginia Department of Health, Office of Epidemiology. Funding for the program totaling \$117,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. These funds will be used for mileage reimbursements, communications charges, and staff time required to support operations within the Health Services Division of the Health Department. The grant period extends from July 1, 2023, to June 30, 2024. There are 2/2.0 FTE grant positions associated with this award. The County is under no obligation to continue these positions once grant funding has expired. No Local Cash Match is required.
- On June 23, 2023 (AS 24010), an increase of \$31,000 to both revenues and expenditures was appropriated for the Virginia Foundation for Healthy Youth, Fairfax Food Council Grant, 1710026-2024, as a result of an award from the Virginia Foundation for Healthy Youth. Funding for the program totaling \$33,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will support a program to reduce childhood obesity among low-income populations by increasing access to healthy food, providing nutrition education, and expanding community-based interventions utilizing community gardens. The grant extends from July 1, 2023, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On December 27, 2023 (AS 24147), an increase of \$183,854 to both revenues and expenditures was appropriated for the Disease Investigation Specialists Grant, 1710046-2024, from the Virginia Department of Health, Office of Epidemiology. Funding for the program totaling \$183,854 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will be used to support the goal of preventing and controlling sexually transmitted diseases, human immunodeficiency virus infections, hepatitis C virus, and their associated complications. The grant period is from January 1, 2024, through December 31, 2024. 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.
- On September 6, 2023 (AS 24059), an increase of \$66,682 to both revenues and expenditures was appropriated for the National Association of County and City Health Officials (NACCHO) Healthcare Acquired Infection - Antibiotic Resistance Grant, 1710057-2023, as a result of an award from NACCHO. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This grant provides funding for the Fairfax County Health Department to strengthen capacity for healthcare-

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associated infections and antimicrobial resistance prevention and response to include education and outreach to a variety of clinical partners. The grant period was from February 1, 2023, through July 31, 2023. There is no Local Cash Match or positions associated with this grant.

Fairfax-Falls Church Community Services Board

An increase of \$25,189,921 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On July 20, 2023 (AS 24020), an increase of \$3,585,344 to both revenues and expenditures was appropriated for the Regional Mental Health Acute Care Grant, 1760003-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$3,500,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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 extends from July 1, 2023, to June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- On July 20, 2023 (AS 24021), an increase of \$6,491,466 to both revenues and expenditures was appropriated for the Regional Discharge Assistance Program Grant, 1760004-2024, as a result of additional funding from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$6,480,823 was included in the FY 2024 Adopted Budget Plan. Therefore, a board item is not required to accept funding because the amount awarded is not significantly different than the amount previously awarded by the Board. The Commonwealth of Virginia allocates these funds to Health Planning Region II for specialized treatment services in the community for consumers with serious mental illness who have not been able to leave state hospitals without funding for such placements. The grant period is from July 1, 2023, to June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- On August 29, 2023 (AS 24062), an increase of \$847,933 to both revenues and expenditures was appropriated for the Regional Mental Health Crisis Stabilization Grant, 1760005-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Funding for the program totaling \$847,933 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Regional Crisis Stabilization is a state funded program through DBHDS to Health Planning Region II to provide crisis stabilization services for consumers with mental illness and/or co-occurring developmental disabilities at-risk of hospitalization. The grant period extends from July 1, 2023, to June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- On August 1, 2023 (AS 24024), an increase of \$468,192 to both revenues and expenditures was appropriated for the Mental Health Recovery Services - Fairfax Grant, 1760006-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$468,192 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The Commonwealth of Virginia allocates these funds to Fairfax to provide project-based, peer-operated recovery services

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for consumers recovering from mental illness, substance use, and/or co-occurring disorders. The grant period extends from July 1, 2023, through June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.

- On October 11, 2023 (AS 24083), an increase of \$167,339 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1760013-2024, from the reserve for anticipated grant awards. Funding for the program totaling \$164,542 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This federal funding, passed through the Virginia Department of Behavioral Health and Developmental Services, provides services to individuals with serious mental illness or co-occurring substance use disorders who are homeless or at imminent risk of becoming homeless. Funding will continue to support 3/1.7 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. The grant period is from September 1, 2023, through August 31, 2024. There is no Local Cash Match associated with this award.
- On August 1, 2023 (AS 24025), an increase of \$321,050 to both revenues and expenditures was appropriated for the Jail Diversion Services Grant, 1760015-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$321,050 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding supports forensic services, including mental health evaluations and screenings, case management, and treatment to restore competency to stand trial for individuals with serious mental illness who are involved in the Commonwealth's legal system. The grant period extends from July 1, 2023, through June 30, 2024. The funds will continue to support 3/2.3 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.
- On August 1, 2023 (AS 24026), an increase of \$515,529 to both revenues and expenditures was appropriated for the Mental Health Initiative - Non-Mandated CSA Grant, 1760016-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$515,529 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount is not significantly different than the amount previously approved by the Board. This funding supports mental health and case management services for children with serious emotional disturbance who reside in the community and are not mandated to be served under the Children's Services Act. The funding period is July 1, 2023, through June 30, 2024. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. No Local Cash Match is required.
- On August 1, 2023 (AS 24027), an increase of \$111,724 to both revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1760017-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$111,724 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding supports assessment, evaluation, consumer monitoring, and emergency treatment services for children and adolescents placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July

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1, 2023, through June 30, 2024. The County is under no obligation to continue this position when the grant funding expires and there is no Local Cash Match associated with this award.

- On August 1, 2023 (AS 24028), an increase of \$75,563 to both revenues and expenditures was appropriated for the Regional Mental Health Transformation, Forensic Planning grant, 1760018-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$75,563 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding supports pre-discharge planning services for individuals being discharged from a state mental health facility. The award period extends from July 1, 2023, through June 30, 2024. There is 1/0.8 FTE existing grant position associated with this award. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 1, 2023 (AS 24029), an increase of \$530,387 to both revenues and expenditures was appropriated for the Mental Health Law Reform Grant, 1760019-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$530,387 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding supports outpatient treatment services for individuals under temporary detention orders, emergency custody orders, or involved in involuntary commitment proceedings. These funds will continue to support 8/8.0 FTE grant positions from July 1, 2023, to June 30, 2024. 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 2, 2023 (AS 24030), an increase of \$75,000 to both revenues and expenditures was appropriated for the Mental Health Children's Outpatient Services Grant, 1760020-2024, from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$75,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding supports intensive care coordination and wrap-around services for court-involved children and adolescents as well as psychiatric services for youth placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July 1, 2023, to June 30, 2024. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 25, 2023 (AS 24076), an increase of \$61,407 to both revenues and expenditures was appropriated for the AI's Pals: Virginia Foundation for Healthy Youth Grant, 1760022-2024, as a result of an award from the Virginia Foundation for Healthy Youth. Funding for the program totaling \$50,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. These funds support an early childhood prevention program for children ages 3 to 8 which includes interactive lessons to develop social skills, self-control, and problem-solving abilities to prevent use of tobacco, alcohol, and other drugs. The grant period extends from July 1, 2023, through June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required to accept the award.

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- On August 4, 2023 (AS 24031), an increase of \$3,499,743 to both revenues and expenditures was appropriated for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding totaling \$3,449,743 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding as the amount awarded is not significantly different than the amount previously approved by the Board. These funds support mobile crisis services, alternative placements, and short-term crisis stabilization to divert individuals from unnecessary institutionalization. The funding period is July 1, 2023, through June 30, 2024. These funds will continue to support 3/1.5 FTE grant positions. 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 September 5, 2023 (AS 24063), an increase of \$23,750 to both revenues and expenditures was appropriated for the Regional Mental Health Deaf Services Grant, 1760027-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$23,750 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. These funds provide clinical and consultative services to address issues related to mental illness, developmental disability, and substance use disorder for people of all ages who are deaf, hard of hearing, late deafened, and deaf-blind as well as their families. The funding period is July 1, 2023, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On August 2, 2023 (AS 24032), an increase of \$125,000 to both revenues and expenditures was appropriated for the Regional Suicide Prevention Initiative Grant, 1760028-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$125,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. These funds support a comprehensive suicide prevention and intervention planning effort among school personnel, human service providers, faith communities, and others, including screening, counseling, and referral services for individuals at-risk of suicide. The funding period is July 1, 2023, through June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- On August 2, 2023 (AS 24033), an increase of \$1,007,742 to both revenues and expenditures was appropriated for the Turning Point: Young Adult Services Initiative (SMI) Grant, 1760030-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for this program totaling \$969,631 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding as the amount awarded is not significantly different than the amount previously approved by the Board. These funds provide medical and psychosocial support services as well as supported employment, education, and family engagement services for young adults, ages 16 to 25, experiencing first episode psychosis. The funding period is July 1, 2023, to June 30, 2024. These funds will continue to support 8/7.0 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.
- On August 4, 2023 (AS 24054), an increase of \$3,249 to both revenues and expenditures was appropriated for the Mental Health Expand Telepsychiatry Capacity Grant, 1760031-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services.

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Funding totaling \$3,249 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding as the amount awarded is not significantly different than the amount previously approved by the Board. These funds support the purchase of new or updated telecommunications equipment to enable the delivery of behavioral health evaluations and treatment services more quickly and efficiently through the use of telemedicine technology. The grant period extends from July 1, 2023, through June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required to accept the award.

- On August 2, 2023 (AS 24034), an increase of \$2,989,589 to both revenues and expenditures was appropriated for the Regional Developmental Services Youth Crisis Stabilization Grant, 1760035-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding totaling \$2,989,589 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding as the amount is not significantly different than the amount previously approved by the Board. This funding supports immediate mobile crisis response to children in acute crisis and their families as well as ongoing care coordination services to develop supports needed to prevent further crisis. The grant period is from July 1, 2023, to June 30, 2024. These funds will continue to support 0/1.5 FTE grant positions. The three positions partially funded by this grant also support the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2024 and are accounted for under the REACH grant. 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 August 2, 2023 (AS 24035), an increase of \$570,709 to both revenues and expenditures was appropriated for the Crisis Intervention Team (CIT) Assessment Site Grant, 1760036-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding totaling \$570,709 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding supports the County's Diversion First initiative aimed at reducing the number of people with mental illness in the County jail by complementing existing resources at the Merrifield Crisis Response Center to either expand staffing coverage or address staffing shortfalls within existing hours. The grant period is from July 1, 2023, to June 30, 2024. The required Local Cash Match of 20 percent will be met with in-kind resources. There are 2/2.0 FTE merit Public Safety positions associated with this award. It is intended that these positions will continue should grant funding expire.
- On September 1, 2023 (AS 24064), an increase of \$75,000 to both revenues and expenditures was appropriated for the Regional Community Support Center Grant, 1760042-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding of \$75,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The Commonwealth of Virginia allocates these funds to Health Planning Region II to support recovery-oriented services at the Northern Virginia Mental Health Institute to promote the development of recovery and resiliency skills needed for clients to successfully discharge to the community. The grant period extends from July 1, 2023, through June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On September 5, 2023 (AS 24065), an increase of \$115,000 to both revenues and expenditures was appropriated for the Regional Substance Use Disorder - Community Detoxification Grant,

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1760050-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$115,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will support detoxification and other substance use disorder services needed to divert substance use disorder related admissions to the state hospital. The funding period is July 1, 2023, through June 30, 2024. No positions are associated with this award and no Local Cash Match is required.

- On October 3, 2023 (AS 24112), an increase of \$400,000 to both revenues and expenditures was appropriated for the SAMHSA Clinically High Risk for Psychosis Program (CHR-P) Grant, 1760051-2024, as a result of an award from the Substance Abuse and Mental Health Services Administration (SAMHSA). Funding for the program totaling \$400,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will support community programs for outreach and intervention with youth and young adults at clinical high risk for psychosis. The funding period is from September 30, 2023, through September 29, 2024. 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 expires. No Local Cash Match is required.
- On October 10, 2023 (AS 24117), an increase of \$127,309 to both revenues and expenditures was approved for the VA State Opioid Response (SOR) Recovery Grant, 1760056-2024, as a result of a federal pass-through award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$175,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This grant addresses the current opioid crisis by expanding the use of Medication Assisted Treatment and Peer Support Specialists. The funding period is September 30, 2023, through September 29, 2024. There are 2/2.0 FTE grant positions associated with 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.
- On January 2, 2024 (AS 24157), an increase of \$168,000 to both revenues and expenditures was appropriated for the State Opioid Response III (SOR III, Year 2) Prevention Program Grant, 1760057-2024, as a result of a federal pass-through award from the Virginia Department of Behavioral Health and Developmental Services. Funding of \$75,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This grant addresses the current opioid crisis by utilizing the most effective research-based strategies identified by the Partnership for Success (PFS) Evidence Based Work Group (EBWG) to address opioid misuse. The grant period is from October 1, 2023, to September 29, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On August 2, 2023 (AS 24036), an increase of \$886,861 to both revenues and expenditures was appropriated for the Regional SUD STEP-VA, Community Crisis Response & Detox Services Grant, 1760059-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding totaling \$886,861 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded

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is not significantly different than the amount previously approved by the Board. This funding supports individuals with co-occurring mental health and substance use disorders with medically-monitored residential withdrawal management services at the Woodburn Crisis Care Program who without such services would be at-risk for admission to a state hospital. The grant period extends from July 1, 2023, to June 30, 2024. There are 4/4.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.

- On August 2, 2023 (AS 24037), an increase of \$308,000 to both revenues and expenditures was appropriated for the Regional Mental Health STEP-VA Outpatient Services - Training Grant, 1760062-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding totaling \$308,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount is not significantly different than the amount previously approved by the Board. This grant funds outpatient services for individuals served by the Fairfax-Falls Church Community Services Board in order to build capacity through regional collaborations. The grant period is from July 1, 2023, to June 30, 2024. These funds support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when the grant funding expires and no Local Cash Match is required.
- On August 2, 2023 (AS 24038), an increase of \$130,000 to both revenues and expenditures was appropriated for the Substance Use Disorder (SUD) Medication Assisted Treatment (MAT) Grant, 1760064-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding totaling \$130,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding is for the administration of medication at the Adult Detention Center in an effort to combat substance abuse relapses. 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.
- On July 20, 2023 (AS 24022), an increase of \$100,000 to both revenues and expenditures was appropriated for the Regional STEP-VA Peer Support Grant, 1760075-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$100,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount is not significantly different than the amount previously approved by the Board. Funding has been provided for a regional Peer Recovery Specialist (PRS) Coordinator who will bring together peer specialists throughout the region as a community of providers, both established certified peer specialists and those new to the field exploring peer certification, and Family Support partner services. The funding period is July 1, 2023, through June 30, 2024. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 20, 2023 (AS 24023), an increase of \$174,600 to both revenues and expenditures was appropriated for the Regional STEP-VA Service Member, Veterans, and Families (SMVF) Services Grant, 1760076-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$174,600 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by

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the Board. Funding will continue to support 1/1.0 FTE grant position to build service capacity, in partnership with federal, state, regional, and local SMVF services; link service members and families with services; participate and promote suicide prevention (Lock and Talk) initiatives; and identify and provide training to support these efforts. The County is under no obligation to continue funding this position when grant funding expires. The grant period is from July 1, 2023, to June 30, 2024. No Local Cash Match is required.

- On August 2, 2023 (AS 24039), an increase of \$221,185 to both revenues and expenditures was appropriated for the STEP-VA Peer and Family Support Program Grant, 1760077-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding totaling \$221,185 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This grant provides funding for STEP-VA Peer Support Services to develop a regional resource for recovery oriented services; establish a community of peer providers; provide training and promote peer certification; and develop family support services that promote recovery and well-being for individuals with substance use disorders. The grant period is from July 1, 2023, to June 30, 2024. 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 expires. No Local Cash Match is required.
- On August 2, 2023 (AS 24040), an increase of \$98,763 to both revenues and expenditures was appropriated for the STEP-VA Veterans Services Grant, 1760078-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding totaling \$98,763 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will continue to support a 1/1.0 FTE Peer Support Specialist grant position who will engage Veterans and navigate them to the appropriate service as well as provide additional training to CSB staff serving Veterans and their families. The County is under no obligation to continue funding this position when the grant funding expires. The funding period is July 1, 2023, through June 30, 2024. No Local Cash Match is required.
- On December 14, 2023 (AS 24144), an increase of \$14,280 to both revenues and expenditures was appropriated for the Problem Gambling Prevention Services Grant, 1760080-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funding has been provided to help prevent and minimize harm from the expansion of legalized gambling by implementing the Strategic Prevention Framework planning model. The funding period is July 1, 2023, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On September 28, 2023 (AS 24103), an increase of \$62,500 to both revenues and expenditures was appropriated for the Virginia Youth Screening, Brief Intervention, and Referral to Treatment Program, 1760085-2023, as a result of a federal pass-through award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$62,500 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This grant supports the transformation of available screening services for early intervention, brief intervention, and referrals for high-intensity treatment for youth ages 12 to 21. The funding period was September 30, 2022, through September 29, 2023. There is 1/1.0

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FTE grant position associated with this award. 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 October 4, 2023 (AS 24094), an increase of \$62,500 to both revenues and expenditures was appropriated for the Virginia Youth Screening, Brief Intervention, and Referral to Treatment Program, 1760085-2024, as a result of a federal pass-through award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$62,500 was included in the FY 2024 Adopted Budget Plan. This award represents funding for the current program year. Funding of \$62,500 for a prior program year was previously approved on September 28, 2023, under AS 24103, bringing the total FY 2024 funding for the grant to \$125,000. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This grant supports the transformation of available screening services for early intervention, brief intervention, and referrals for high-intensity treatment for youth ages 12 to 21. The SBIRT model is implemented and blended within the currently provided services to transform the continuum of care for substance use disorder (SUD) services and reduce alcohol and other drug (AOD) consumption and its negative health impact, increase abstinence, reduce costly health care utilization, and promote sustainability and the integration of behavioral health and primary care services through policy changes that increase treatment access in generalist and specialist practice. The funding period is September 30, 2023, through September 29, 2024. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue this position when the grant funding expires. No Local Cash Match is required to accept this award.
- On August 25, 2023 (AS 24067), an increase of \$125,207 to both revenues and expenditures was appropriated for the Mental Health Docket Program Grant, 1760088-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$125,207 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will continue to support 1/1.0 FTE grant position and provide emergency housing, in the form of the purchase of hotel rooms, to docket participants experiencing homelessness and pending connection to alternative housing resources. The award period is from July 1, 2023, to June 30, 2024. When grant funding expires, the County is under no obligation to continue funding the program. There is no Local Cash Match required to accept the award.
- On October 26, 2023 (AS 24129), an increase of \$50,000 to both revenues and expenditures was appropriated for the Fairfax County Behavioral/Mental Health Docket Program, 1760090-2024, as a result of an award from the Supreme Court of Virginia. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This grant will help fund drug treatment programs within the Fairfax County Court System. The funding period is from July 1, 2023, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On October 9, 2023 (AS 24124), an increase of \$600,000 to both revenues and expenditures was appropriated for the Marcus Alert Program Grant, 1760095-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Funding for the program totaling \$600,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. DBHDS provides funding for

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activities related to Marcus Alert, Virginia's comprehensive behavioral health crisis response system. Funding has been provided to improve behavioral health response capability in the community and to enhance coordinated responses between public safety and behavioral health partners. Funding will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. There is no Local Cash Match associated with this award. It should be noted that this funding has been reallocated from Grant 1760066-2024, Regional Mental Health STEP-VA Mobile Crisis Response, because it was erroneously included in the Regional Mental Health STEP-VA Mobile Crisis Response budget loaded as part of the *FY 2023 Carryover Review* due to incorrect guidance from the state.

Department of Neighborhood and Community Services

An increase of \$24,933,208 was appropriated to revenues, expenditures, and Local Cash Match for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On July 18, 2023 (AS 24046), an increase of \$4,500 to both revenues and expenditures was appropriated for the Creative Communities Partnership Grant, 1790002-2024, as a result of an award from the Virginia Commission for the Arts. Funding for the program totaling \$4,500 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The grant provides funding to jurisdictions that support local arts programs to build capacity in the arts and arts organizations. The funding awarded will be provided to ArtsFairfax. The grant period is from July 1, 2023, through June 30, 2024. The grant's in-kind match requirement is met through the various Fairfax County contributory agencies. There is no Local Cash Match or positions associated with this grant.
- On July 6, 2023 (AS 24006), an increase of \$55,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program Grant, 1790003-2024, as a result of an award from the Virginia Foundation for Healthy Youth. Funding for the program totaling \$55,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This grant enables the Department of Neighborhood and Community Services to fund a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addiction, the negative health consequences of using tobacco, the prevalence of tobacco use among peers, and life skills on resisting substance use by providing them with knowledge and information about the social and health benefits for staying tobacco, alcohol, and drug free. The grant period is July 1, 2023, to June 30, 2024. These funds will continue to support 1/0.6 FTE grant position. The County is under no obligation to continue this position when the grant expires. No Local Cash Match is required.
- On October 5, 2023 (AS 24105), an increase of \$575,284 to revenues, expenditures, and Local Cash Match was appropriated for the Enhanced Mobility - Fairfax Mobility Access Project Grant, 1790017-2024, as a result of an award from the Metropolitan Washington Council of Governments (MWCOCG). Funding for the program totaling \$575,284, including \$133,657 in Local Cash Match, was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The funding will support continued implementation of strategies to improve the mobility and transportation options and services for older adults and

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individuals with disabilities in Fairfax County. The grant period is from September 11, 2023, through September 10, 2025. This funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue these positions once the grant funding has expired. The required Local Cash Match of \$133,657 is available from the Local Cash Match reserve.

- On July 18, 2023 (AS 24043), an increase of \$5,879,830 to revenues, expenditures, and Local Cash Match was appropriated for the Head Start Grant, 1790022-2024, as a result of an award from the U.S. Department of Health and Human Services. Funding of \$11,630,699, including \$1,539,741 in Local Cash Match, was included in a Board Item approved by the Board on March 7, 2023. Of this amount, \$5,879,830, including \$830,273 in Local Cash Match, was for the Head Start Grant and \$5,750,869, including \$709,468 in Local Cash Match, was for the Early Head Start and Early Head Start Child Care Partnership & Expansion Grant. Therefore, another Board Item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The required Local Cash Match of \$830,273 is available from the Local Cash Match reserve. Funds will continue to support 32/24.4 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On October 9, 2023 (AS 24101), an increase of \$502,138 to revenues, expenditures, and Local Cash Match was appropriated for the Head Start Grant, 1790022-2024, as a result of a supplemental award from the U.S. Department of Health and Human Services to support Cost of Living Adjustments and program quality improvements. Funding of \$995,414, including \$199,083 in Local Cash Match, was included in a Board Item approved by the Board on April 11, 2023. Of this amount, \$502,138, including \$100,428 in Local Cash Match, was for the Head Start Grant and \$493,276, including \$98,655 in Local Cash Match, was for the Early Head Start and Early Head Start Child Care Partnership & Expansion Grant. Therefore, another Board Item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The required Local Cash Match of \$100,428 is available from the Local Cash Match reserve. Funds will continue to support 32/24.4 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On July 18, 2023 (AS 24044), an increase of \$5,750,869 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start and Early Head Start Child Care Partnership Grant, 1790023-2024, as a result of an award from the U.S. Department of Health and Human Services. Funding of \$11,630,699, including \$1,539,741 in Local Cash Match, was included in a Board Item approved by the Board on March 7, 2023. Of this amount, \$5,750,869, including \$709,468 in Local Cash Match, was for the Early Head Start and Early Head Start Child Care Partnership & Expansion Grant and \$5,879,830, including \$830,273 in Local Cash Match, was for the Head Start Grant. Therefore, another Board Item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The Early Head Start Program is a national child development program that serves income-eligible families with children birth to 3 years of age. Families served by Early Head Start receive

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assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income-eligible. In addition, funding will continue to support the expansion of the Early Head Start program to serve additional children, including two classrooms in a center-based program at Gum Springs Glen Children's Center and other children through partnerships with regulated family child care providers. The required Local Cash Match of \$709,468 is available from the Local Cash Match reserve. Funds will continue to support 31/32.2 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.

- On October 9, 2023 (AS 24102), an increase of \$493,276 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start and Early Head Start Child Care Partnership Grant, 1790023-2024, as a result of a supplemental award from the U.S. Department of Health and Human Services to support Cost of Living Adjustments and program quality improvements. Funding of \$995,414, including \$199,083 in Local Cash Match, was included in a Board Item approved by the Board on April 11, 2023. Of this amount, \$502,138, including \$100,428 in Local Cash Match, was for the Head Start Grant and \$493,276, including \$98,655 in Local Cash Match, was for the Early Head Start and Early Head Start Child Care Partnership & Expansion Grant. The Early Head Start Program is a national child development program that serves income-eligible families with children birth to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income-eligible. The required Local Cash Match of \$98,655 is available from the Local Cash Match reserve. Funds will continue to support 31/32.2 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On December 22, 2023 (AS 24141), an increase of \$11,496,998 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, IDEA Part C Grant, 1790026-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding for the program totaling \$10,451,817 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This award 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 is from July 1, 2023, to June 30, 2024. Funding will continue to support 38/38.0 FTE 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.
- On December 13, 2023 (AS 24151), an increase of \$170,313 to both revenues and expenditures was appropriated for the Head Start USDA Grant, 1790047-2024, from the Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA). Funding for the program totaling \$161,845 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding provides partial reimbursement for meals and snacks served to children participating in the Greater Mount Vernon Community's Head Start, Early Head Start, and Early Head Start Expansion programs. The grant

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period is from July 1, 2023, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.

- On July 19, 2023 (AS 24047), an increase of \$5,000 to both revenues and expenditures was appropriated for the FACT Emergency Grant, 1790055-2024, as a result of an award from the Family & Children's Trust Fund of Virginia. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This grant provides funding for families and individuals who have experienced trauma associated with family violence. The grant period is from July 11, 2023, through June 30, 2024. There is no Local Cash Match or positions associated with this grant.

General District Court

An increase of \$882,596 was appropriated to revenues and expenditures for the General District Court as a result of the following adjustments:

- On July 7, 2023 (AS 24015), an increase of \$843,711 to both revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2024, from the reserve for anticipated grant awards. Funding for the program totaling \$816,978 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates funding for pretrial and misdemeanor probation community supervision services. The funding will continue to support 8/8.0 FTE grant positions from July 1, 2023, through June 30, 2024. 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 January 5, 2024 (AS 24177), an increase of \$38,885 to both revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2024, from the reserve for anticipated grant awards. Funding for the program totaling \$816,978 was included in the FY 2024 Adopted Budget Plan. This award represents supplemental funding for the current program year. Funding of \$843,711 was previously approved on July 7, 2023, under AS 24015, bringing the total FY 2024 funding for the grant to \$882,596. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates funding for pretrial and misdemeanor probation community supervision services. This supplemental funding will continue to support 8/8.0 FTE grant positions from July 1, 2023, through June 30, 2024. 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.

Police Department

An increase of \$1,935,013 was appropriated to revenues, expenditures, and Local Cash Match for the Police Department as a result of the following adjustments:

- On July 18, 2023 (AS 24048), an increase of \$449,689 to both revenues and expenditures was appropriated for the Victim Witness Assistance Program Grant, 1900007-2024, as a result of an

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award from the Virginia Department of Criminal Justice Services. Funding for the program totaling \$483,536 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding supports the Victim Witness Assistance Program to ensure that staffing levels are adequate to provide comprehensive services to victims and witnesses of crime in the five police jurisdictions of Fairfax County, City of Fairfax, the Towns of Herndon and Vienna, and George Mason University for the grant period July 1, 2023, through June 30, 2024. There are 6/6.0 FTE existing grant positions associated with this grant. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

- On January 9, 2024 (AS 24166), an increase of \$133,333 to revenues, expenditures, and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2024, from the reserve for anticipated grant awards. Funding for the program totaling \$52,993, including \$13,248 in Local Cash Match, was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding from the Virginia Department of Criminal Justice Services provides support for the police response to domestic violence cases in the five police jurisdictions of Fairfax County, City of Fairfax, the Towns of Herndon and Vienna, and George Mason University. Someplace Safe ensures that the criminal justice response to female victims of violence promotes the identification, apprehension, prosecution, and adjudication of perpetrators of crimes against women. The grant extends from January 1, 2024, through December 31, 2025. The required Local Cash Match of \$33,333 is available from the Local Cash Match reserve for anticipated grant awards. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires.
- On December 11, 2023 (AS 24130), an increase of \$36,700 to both revenues and expenditures was appropriated for the DMV Selective Enforcement - Alcohol Grant, 1900013-2024, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding for the program totaling \$28,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding supports overtime and training expenses for an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. Program components include enforcement and education activities such as Sobriety Checkpoints, Click It or Ticket, Driving While Intoxicated (DWI) saturation patrols, and related traffic safety projects. The grant period runs from October 1, 2023, through September 30, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On January 5, 2024 (AS 24138), an increase of \$136,270 to both revenues and expenditures was appropriated for the JAG Fairfax County Police Department (FCPD) Equipment Grant, 1900014-2024, as a result of an award from the U.S. Department of Justice. Funding for the program totaling \$128,362 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding supports a broad range of activities to prevent and control crime as well as to improve the criminal justice system. The time period for this award is October 1, 2022, through September 30, 2026. No positions are supported by this grant and no Local Cash Match is required.

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- On December 11, 2023 (AS 24131), an increase of \$6,643 to both revenues and expenditures was appropriated for the DMV Selective Enforcement - Pedestrian/Bicycle Grant, 1900023-2024, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding for the program totaling \$6,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding supports overtime costs for an educational and enforcement program targeting pedestrian and bicyclist safety laws in Fairfax County. The project period runs from October 1, 2023, through September 30, 2024. These funds do not support any positions and no Local Cash Match is required.
- On December 11, 2023 (AS 24132), an increase of \$60,300 to both revenues and expenditures was appropriated for the DMV Selective Enforcement - Police Traffic Services Grant, 1900024-2024, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding for the program totaling \$56,700 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will support overtime costs and radar units for a traffic safety law enforcement program targeting speeding violations in Fairfax County. The project period runs from October 1, 2023, through September 30, 2024. These funds do not support any positions and no Local Cash Match is required.
- On October 2, 2023 (AS 24087), an increase of \$45,000 to both revenues and expenditures was appropriated for the State Police Internet Crimes Against Children (ICAC) Task Force Grant, 1900028-2024, as a result of an award from the Virginia Department of State Police. Funding for the program totaling \$45,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will support the Northern Virginia Internet Crimes Against Children Task Force's overall mission of combating Internet crimes against children. These funds do not support any positions and no Local Cash Match is required.
- On December 14, 2023 (AS 24128), an increase of \$1,067,078 to both revenues and expenditures was appropriated for the Selective Enforcement - Alcohol - DUI Task Force Grant, 1900031-2024, as a result of an award from the National Highway Traffic Safety Administration. Funding for the program totaling \$1,067,078 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will support a full-time alcohol violation enforcement unit which will perform enforcement program patrols, sobriety checkpoints, and alcohol educational events. There are 10/10.0 FTE merit police officer positions associated with this award. If grant funding is ever reduced and/or eliminated, General Fund and/or other funding resources will need to be identified to continue these positions. There is no Local Cash Match associated with this award.

Fire and Rescue Department

An increase of \$1,291,956 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustment:

- On November 28, 2023 (AS 24139), an increase of \$1,291,956 to both revenues and expenditures was appropriated for the National Urban Search and Rescue Response Program Grant, 1920005-

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2024, as a result of an award from the Federal Emergency Management Agency (FEMA). Funding for the program totaling \$1,209,650 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 FTE grant positions. 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.

Department of Public Safety Communications

An increase of \$591,500 was appropriated to revenues and expenditures for the Department of Public Safety Communications as a result of the following adjustments:

- On July 18, 2023 (AS 24003), an increase of \$60,000 to both revenues and expenditures was appropriated for the Virginia E-911 Public Safety Answering Point (PSAP) Education Program - Multi-Jurisdiction PEP Project Grant, 1950004-2024, as a result of an award from the Virginia E-911 Services Board. Funding for the program totaling \$48,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding will support multi-jurisdictional training opportunities on topics related to public safety and 9-1-1 Centers. There are no positions associated with this award and no Local Cash Match is required.
- On July 18, 2023 (AS 24004), an increase of \$4,000 to both revenues and expenditures was appropriated for the Virginia E-911 PSAP Education Program - Individual PEP Project, 1950005-2024, as a result of an award from the Virginia E-911 Services Board. Funding for the program totaling \$3,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding will support training and professional development opportunities for Fairfax County call-takers and dispatchers in the 9-1-1 Center. There are no positions associated with this award and no Local Cash Match is required.
- On November 20, 2023 (AS 24118), an increase of \$527,500 to both revenues and expenditures was appropriated for the Virginia E-911 PSAP Staffing Recognition, 1950006-2024, as a result of an award from the Virginia 9-1-1 Services Board. Funding of \$527,500 was included in a Board item approved by the Board on September 12, 2023. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will enable the County to recognize employees who serve as a full-time or part-time 9-1-1 dispatcher/telecommunicator, as well as any PSAP employees who are certified and actively work on the 9-1-1 operations floor. The grant period is from September 14, 2023, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.

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Emergency Preparedness

An increase of \$5,611,192 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On January 10, 2024 (AS 24154), an increase of \$819,561 to both revenues and expenditures was appropriated for the CAD2CAD (DIT) Grant, 1HS0036-2023, as a result of an award from the District of Columbia Homeland Security and Emergency Management Agency. Funding for the program totaling \$891,375 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This Urban Area Security Initiative pass-through funding, which originates from the U.S. Department of Homeland Security, provides funding for seamless, real-time data interoperability between disparate CAD systems in daily use by first responders in Northern Virginia. The award period is from September 1, 2023, through September 30, 2025. There are no positions associated with this award and no Local Cash Match is required.
- On January 8, 2024 (AS 24156), an increase of \$1,676,390 to both revenues and expenditures was appropriated for the Interoperable Communications Infrastructure (ICI) Grant (DIT), 1HS0037-2023, as a result of an award from the District of Columbia Homeland Security and Emergency Management Agency. Funding for the program totaling \$1,626,376 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This Urban Area Security Initiative pass-through funding, which originates from the U.S. Department of Homeland Security, provides funding for the continued sustainment of the investments in the NCRNet including services for technical, financial, and management functions. The award period is from September 1, 2023, through September 30, 2025. There are no positions associated with this award and no Local Cash Match is required.
- On January 23, 2024 (AS 24181), an increase of \$1,375,367 to both revenues and expenditures was appropriated for the Intelligence Analysis (PD) Grant, 1HS0039-2023, as a result of an award from the District of Columbia Homeland Security and Emergency Management Agency. Funding for the program totaling \$1,375,367 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This Urban Area Security Initiative pass-through funding, which originates from the U.S. Department of Homeland Security, provides funding for the continued sustainment of the contracted intelligence analysts who support the National Capital Region. The award period is from September 1, 2023, through May 31, 2025. There are no positions associated with this award and no Local Cash Match is required.
- On December 21, 2023 (AS 24153), an increase of \$1,239,874 to both revenues and expenditures was appropriated for the WebEOC Maintenance (DEMS) Program, 1HS0052-2023, as a result of a federal pass-through award from the Department of Homeland Security Urban Areas Security Initiative (UASI) through the D.C. Homeland Security and Emergency Management Agency. Funding for the program totaling \$1,139,748 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding is provided to further enhance the WebEOC system within the National Capital Region area and increase the interoperability with local and federal partners as well as to expand the common operating picture

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within the National Capital Region. The funding period is September 1, 2023, through June 30, 2025. There are no positions associated with this award and no Local Cash Match is required.

- On January 10, 2024 (AS 24155), an increase of \$300,000 to both revenues and expenditures was appropriated for the Cybersecurity Regional Coordination Grant (DIT), 1HS0084-2023, as a result of an award from the District of Columbia Homeland Security and Emergency Management Agency. Funding for the program totaling \$300,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This Urban Area Security Initiative pass-through funding, which originates from the U.S. Department of Homeland Security, provides funding for the continued sustainment of the investments in the NCRNet including services for technical, financial, and management functions. The award period is from September 1, 2023, through September 30, 2025. There are no positions associated with this award and no Local Cash Match is required.
- On July 20, 2023 (AS 24002), an increase of \$200,000 to both expenditures and revenues was appropriated for the UASI Cybersecurity Critical Infrastructure Analyst (PD) Grant, 1HS0091-2022, as a result of an award from the U.S. Department of Homeland Security. Funding for the program totaling \$200,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding which passes-through the District of Columbia Homeland Security and Emergency Management Agency acting as the State Administrative Agency, will fund a contracted Cybersecurity and Critical Infrastructure Analyst who supports the National Capital Region by evaluating, analyzing, coordinating, and responding to threats or trends in the region. The grant period runs from September 1, 2022, through June 30, 2024. There are no positions or Local Cash Match associated with this award.

COVID-19 Funding

An increase of \$80,500 was appropriated to revenues and expenditures for the COVID-19 Funding as a result of the following adjustments:

- On September 19, 2023 (AS 24092), an increase of \$20,500 to both revenues and expenditures was appropriated to the Adult Protective Services COVID-19 Relief Grant, 1CV6718-2022, as a result of a supplemental award from the Virginia Department of Social Services. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This federal pass-through funding enhances and improves Adult Protective Services (APS) programs' response to the COVID-19 pandemic. The grant period was 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 October 3, 2023 (AS 24107), an increase of \$50,000 to both revenues and expenditures was appropriated for the Substance Abuse Prevention and Treatment (SAPT) ARPA Grant, 1CV7608-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This funding will provide additional support towards the ongoing efforts to reduce substance use and overdose rates across the community as well as provide, implement, create, develop, or enhance

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evidence-based treatment programs and services for individuals who meet the eligibility criteria for SAMHSA's Substance Abuse Federal Block Grant. The grant period is from August 1, 2023, through September 30, 2024. No Local Cash Match is required and there are no grant positions supported by this grant.

- On November 17, 2023 (AS 24137), an increase of \$10,000 to revenues and expenditures was appropriated for the Trauma Informed Care Network Small Financial Award ARPA Grant (TICN ARPA Grant), 1CV7911-2024, as a result of an award from the Virginia Department of Social Services. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. The Fairfax County TICN continues to work to identify and engage new partners and to develop resources that member organizations can use to become more trauma-informed and healing-centered. These grant funds will be used to enhance efforts to prepare the human services workforce to engage in more meaningful ways with families and caregivers. The project includes the development of training materials and tip sheets that incorporate caregiver voices, support for a professional learning community, and delivery of the newly developed training materials to audiences across the system. The grant period is from October 5, 2023, through September 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.

Opioid Settlement Funds

An increase of \$1,084,498 was appropriated to revenues and expenditures for the Opioid Settlement Funds as a result of the following adjustment:

- On January 9, 2024 (AS 24180), an increase of \$1,084,498 to both revenues and expenditures was appropriated for the Youth Medication Assisted Treatment Expansion (YMAT-E) (CSB) Grant, 1OS0002-2024, as a result of a reallocation from the Opioid Settlement – Restricted Funds Grant, 1OS0001-2023. The Board of Supervisors approved the utilization of the opioid settlement Direct Distribution funds supporting opioid abatement activities on November 21, 2023. Funding will be used to expand capacity for medication for opioid use disorder (MOUD) services to address the increasing number of youth seeking treatment for opioid use disorder. Services will be provided to approximately 150 youth per year. Funding will support 8/7.5 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. There is no Local Cash Match associated with this award.

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FUND STATEMENT

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2024 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Beginning Balance¹	\$25,634,840	\$742,265	\$53,063,211	\$53,063,211	\$0
Revenue:					
Federal Funds ²	\$122,706,408	\$0	\$207,750,256	\$234,308,739	\$26,558,483
State Funds ²	83,199,716	0	84,260,486	108,957,634	24,697,148
Other Revenue	14,134,222	0	15,318,653	16,647,900	1,329,247
Other Match	0	0	1,241,620	1,241,620	0
Reserve for Estimated Grant Funding	0	132,624,746	63,722,920	63,722,920	0
Total Revenue	\$220,040,346	\$132,624,746	\$372,293,935	\$424,878,813	\$52,584,878
Transfers In:					
General Fund (10001)					
Local Cash Match	\$3,234,096	\$0	\$2,858,741	\$2,440,456	(\$418,285)
Reserve for Estimated Local Cash Match	1,198,558	4,432,654	1,573,913	1,992,198	418,285
Total Transfers In	\$4,432,654	\$4,432,654	\$4,432,654	\$4,432,654	\$0
Total Available	\$250,107,840	\$137,799,665	\$429,789,800	\$482,374,678	\$52,584,878
Expenditures:					
COVID-19 Funding	\$17,408,668	\$0	\$61,662,179	\$62,034,272	\$372,093
COVID-19 FEMA Public Assistance	6,908,350	0	1,289,783	1,289,783	0
Opioid Settlement Funds	0	0	2,584,999	3,185,910	600,911
Emergency Preparedness ³	11,083,573	0	16,536,940	19,354,818	2,817,878
Department of Vehicle Services	0	0	320,700	320,700	0
Office of Elections	0	0	188,709	188,709	0
Dept. of Public Works & Environmental Svcs.	0	0	2,584,780	2,584,780	0
Economic Development Authority	0	0	3,100,000	3,100,000	0
Dept. of Housing and Community Development	1,150,371	0	2,634,488	2,634,488	0
Office of Human Rights	226,736	0	680,546	680,546	0
Department of Transportation ²	57,346,096	0	63,139,747	70,563,358	7,423,611
McLean Community Center	9,200	0	0	0	0
Park Authority	0	0	618,643	618,643	0
Fairfax County Public Library	1,000	0	0	0	0
Department of Family Services ²	13,797,954	0	14,689,637	18,891,146	4,201,509
Health Department	5,671,528	0	7,569,316	10,048,158	2,478,842
Fairfax-Falls Church Community Svcs Board	26,187,316	0	100,037,632	102,418,111	2,380,479
Dept. Neighborhood and Community Svcs	40,993,244	0	42,470,947	63,258,652	20,787,705
Circuit Court and Records	20,877	0	22,420	22,420	0
Juvenile and Domestic Relations District Court	52,291	0	2	2	0
Commonwealth's Attorney	8,500	0	23,418	705,267	681,849
General District Court ²	701,311	0	1,138,489	1,138,489	0
Police Department	3,097,103	0	6,753,499	6,753,499	0
Office of the Sheriff	53,169	0	459,981	459,981	0
Fire and Rescue Department ²	12,218,117	0	21,722,759	32,132,363	10,409,604
Department of Public Safety Communications	44,950	0	597,550	597,550	0
Department of Animal Sheltering	64,275	0	118,687	130,799	12,112
Unclassified Administrative Expenses	0	137,057,400	78,101,683	78,519,968	418,285
Total Expenditures	\$197,044,629	\$137,057,400	\$429,047,534	\$481,632,412	\$52,584,878
Total Disbursements	\$197,044,629	\$137,057,400	\$429,047,534	\$481,632,412	\$52,584,878
Ending Balance⁴	\$53,063,211	\$742,265	\$742,266	\$742,266	\$0

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¹ 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.

² In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$1,693,935.35 in revenues have been reflected as an increase in FY 2023 actuals and \$1,867,598.98 in expenditures has been reflected as a decrease in FY 2023 actuals to properly record revenue and expenditure accruals. This impacts the amount carried forward resulting in a decrease of \$1,693,935.35 in revenues and an increase of \$1,867,598.98 in expenditures to the *FY 2024 Revised Budget Plan*. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2023. Details of the audit adjustments are found in Attachment VI of the FY 2024 Third Quarter Package.

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

⁴ The Ending Balance in Fund 50000, Federal-State Grants, 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.