

ATTACHMENT V:
FEDERAL/STATE GRANT FUND

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As part of the *FY 2021 Carryover Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$393,390,876 from \$118,138,075 to \$511,528,951. Of this amount, \$89,322,500 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Transportation, Department of Family Services, the Fairfax-Falls Church Community Services Board, the Department of Neighborhood and Community Services, the Police Department, Office of the Sheriff, Fire and Rescue Department, Emergency Preparedness, and funding associated with COVID-19 pandemic. In addition, an increase of \$304,068,376 represents the carryover of unexpended FY 2021 balances for grants that were previously approved by the Board of Supervisors and year-end Local Cash Match adjustments to the expenditure reserve.

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by a net of \$9,369,235. This increase includes \$4,200,595 for the carryover of unexpended Local Cash Match from previous fiscal years and \$6,298,475 for the carryover of unexpended Local Cash Match in the Local Cash Match reserve grant. This is offset by decreases of \$690,201 associated with the Local Cash Match requirements for new awards in the Department of Family Services, Department of Neighborhood and Community Services, and the Police Department, and \$439,634 for FY 2022 awards approved administratively prior to Carryover.

The total revenue level for Fund 50000 is increased by \$348,733,283 from \$113,705,421 to \$462,438,704. This increase includes \$85,121,905 associated with adjustments to existing, supplemental, and new grant awards and \$263,611,378 in revenues anticipated to be received in FY 2022 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$4,432,654, representing the new Local Cash Match requirements anticipated in FY 2022. The FY 2022 Revised Local Cash Match totals \$16,208,797, an increase of \$11,776,143 over the FY 2022 Adopted level of \$4,432,654. This increase includes \$5,477,668 in unexpended agency Local Cash Match, \$5,132,207 in the Local Cash Match reserve grant, \$458,915 in Local Cash Match returned to the Reserve and carried over as the result of closeouts and \$707,353 in remaining FY 2021 Local Cash Match that was not appropriated to grants.

An amount of \$8,377,264 reflects revenues and expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. The residual Local Cash Match associated with the closeouts totaling \$458,915 was reallocated to the Local Cash Match Reserve to fund future Local Cash Match requirements.

As a result of the above adjustments, the Fund 50000 fund balance is \$742,264, a decrease of \$1 from the FY 2021 Revised Budget Plan total of \$742,265.

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GRANT CLOSE OUTS

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

Department of Housing and Community Development

- 1380009-2019 - Shelter Plus Care #1C - VA0101L3G011912
- 1380011-2018 - Shelter Plus Care #10C - VA0145L3G011810
- 1380012-2018 - Shelter Plus Care #9C - VA0100L3G011811

Department of Transportation

- 1400022-2018 - Employer Outreach Program
- 1400022-2020 - Employer Outreach Program
- 1400050-2012 - Route 50 Pedestrian Improvements
- 1400052-2012 - Route 50-Allen Street Intersection
- 1400053-2012 - Route 50-Woodlawn Intersection
- 1400055-2012 - Route 50-Cedar-Allen Southwest
- 1400056-2012 - Route 50-Graham-Wayne Southwest
- 1400057-2012 - Route 50-Woodlawn-Church
- 1400058-2012 - Route 50-Wescott-Annandale
- 1400059-2012 - Route 50-Annandale-Cher
- 1400060-2012 - Route 50-Meadow-Linden
- 1400061-2012 - Route 50-South Street-Aspen Lane
- 1400062-2012 - Route 50-Pat Henry-Olin Drive
- 1400096-2013 - Isaac New West Road
- 1400108-2013 - Chain Bridge Rd Walkway (TMSAMS)
- 1400111-2013 - Madrillon Road Walkway (TMSAMS)
- 1400114-2013 - Leesburg Pk/Tyco/Westwood Ctr (TMSAMS)
- 1400115-2013 - Gallows Rd/Gallows Branch (TMSAMS)
- 1400119-2013 - International Dr/Tysons Blvd (TMSAMS)
- 1400130-2013 - Georgetown Pike Trail
- 1400132-2014 - Mason Neck Trail

Department of Family Services

- 1670002-2020 - Violence Against Women Act
- 1670003-2020 - Domestic Violence Prevention and Services Grant
- 1670004-2018 - Workforce Innovation and Opportunity Act - Adult
- 1670005-2018 - Workforce Innovation and Opportunity Act - Youth
- 1670006-2018 - Workforce Innovation and Opportunity Act - Dislocated Worker
- 1670008-2020 - Employment and Training
- 1670010-2020 - INOVA Health System
- 1670017-2020 - Long Term Care Ombudsman

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- 1670018-2020 - Homemaker/Fee for Service
- 1670021-2020 - Care Coordination
- 1670022-2020 - Family Caregiver Support
- 1670023-2020 - Independent Living
- 1670024-2018 - Foster & Adoptive Parent Training
- 1670024-2020 - Foster & Adoptive Parent Training
- 1670082-2020 - VOCA Victim Services Grant Program
- 1670084-2019 - SOC Expansion & Sustainability Coop/Bringing SOC to Scale in Virginia
- 1670084-2020 - SOC Expansion & Sustainability Coop/Bring System of Care to Scale in Virginia
- 1670093-2019 - VECF Preschool Development Grant Pilot Initiative
- 1670094-2019 - Senior Community Service Employment Program

Health Department

- 1710001-2020 - Immunization Action Plan
- 1710002-2018 - Women Infant and Children Grant
- 1710004-2019 - Tuberculosis Grant
- 1710005-2020 - Public Health Emergency Preparedness and Response
- 1710008-2019 - STD & Hepatitis Control & Prevention
- 1710008-2020 - Sexually Transmitted Diseases, Hepatitis B and HIV Testing
- 1710013-2019 - Maternal, Infant, and Early Childhood Home Visiting Program
- 1710018-2019 - Tobacco Use Control
- 1710032-2020 - Immunization Action Plan - Pan Flu Grant
- 1710035-2019 - Laboratory HIV Testing
- 1710037-2019 - Preventing & Controlling STDs, HIV and HCV
- 1710039-2019 - Neonatal Abstinence Syndrome Outreach

Fairfax-Falls Church Community Services Board

- 1760004-2019 - Regional Discharge Assistance Program
- 1760005-2018 - Regional Mental Health Crisis Stabilization
- 1760006-2017 - Mental Health Recovery
- 1760006-2018 - Mental Health Recovery
- 1760006-2019 - Mental Health Recovery Services
- 1760006-2020 - Mental Health Recovery Services - Fairfax
- 1760018-2020 - Regional Mental Health Transformation Forensic Planner
- 1760025-2018 - Regional Education, Assessment, Crisis Services & Habilitation (REACH)
- 1760025-2019 - Regional Education, Assessment, Crisis Services & Habilitation (REACH)
- 1760025-2020 - Regional Education, Assessment, Crisis Services & Habilitation (REACH)
- 1760027-2020 - Regional Mental Health Deaf Services
- 1760028-2019 - Regional Suicide Prevention
- 1760028-2020 - Regional Suicide Prevention
- 1760035-2017 - Regional DV Children's Crisis Stabilization
- 1760035-2018 - Regional DV Children's Crisis Stabilization
- 1760035-2020 - Regional DV Youth Crisis Stabilization

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- 1760042-2017 - Regional Community Support Center
- 1760042-2018 - Regional Community Support Center
- 1760042-2019 - Regional Community Support Center
- 1760050-2019 - Regional Substance Use Disorder - Detoxification Services
- 1760050-2020 - Regional Substance Use Disorder - Detoxification Services
- 1760059-2020 - Regional SUD STEP-VA, Community Crisis Response & Detox Services
- 1760066-2020 - STEP-VA Regional Children's Mobile Crisis

Department of Neighborhood and Community Services

- 1790003-2020 - Youth Smoking Prevention
- 1790022-2020 - Head Start Program
- 1790023-2020 - Early Head Start Program
- 1790024-2020 - Early Head Start CCP & Expansion
- 1790026-2020 - Infant and Toddler Connection (ITC)
- 1790027-2020 - Head Start USDA - Greater Mount Vernon
- 1790028-2020 - Early Head Start USDA - Greater Mount Vernon
- 1790029-2020 - Early Head Start CCP & Expansion USDA - Greater Mount Vernon
- 1790032-2020 - USDA (CACFP) At-Risk Centers - School Year Program - VDOE
- 1790033-2020 - Virginia Infant & Toddler Specialist Network
- 1790034-2020 - Virginia Quality Rating and Improvement System
- 1790038-2020 - 2020 Census - Local Outreach Initiatives

Circuit Court and Records

- 1800003-2020 - Virginia Circuit Court Records Preservation Program

Juvenile and Domestic Relations District Court

- 1810014-2018 - Byrne JAG - Juvenile Diversion & Community Corrections Evaluation

General District Court

- 1850000-2020 - Comp Community Correction Act

Police Department

- 1900007-2020 - Victim Services Grant
- 1900008-2020 - Someplace Safe
- 1900013-2020 - DMV Highway Safety - Alcohol Enforcement
- 1900014-2020 - JAG FCPD Equipment
- 1900023-2020 - DMV Highway Safety - Pedestrian/Bicycle Enforcement
- 1900024-2020 - DMV Highway Safety - Speeding Enforcement
- 1900031-2020 - DMV Police DWI Selective Enforcement

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Emergency Preparedness

- 1HS0012-2019 - Emergency Management Performance Grant (OEM)
- 1HS0031-2017 - NCR Regional Planning (OEM)
- 1HS0035-2017 - NCR Training and Exercise Support (OEM)
- 1HS0039-2018 - Intelligence Analysis (PD)
- 1HS0043-2018 - Mobile Automated Fingerprint Identification System (PD)
- 1HS0045-2017 - NIMS Compliance (OEM)
- 1HS0078-2018 - Geospatial Data Exchange (GDX) and CAD2GIS (DIT)
- 1HS0085-2018 - SHSP Unmanned Aerial System (OEM)
- 1HS0088-2019 - Mobile Automated Fingerprint Identification System (PD)

COVID-19 Funding

- 1CV6701-2019 - WIOA Rapid Response
- 1CV6705-2020 - Domestic Violence Prevention and Services Grant - CARES Act
- 1CV6712-2021 - City of Manassas Park Reskilling & Transition Program

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$5,919,096

An increase of \$5,919,096 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- An increase of \$370,096 to both revenues and expenditures is included for the Old Courthouse Road Safe Routes to School Grant, 1400138-2015, as a result of a revised award from the Virginia Department of Transportation. This funding supports the installation of missing segments of sidewalk along Old Courthouse Road to Westbriar Elementary School, including curb and gutter ramps as needed. There are no positions associated with this grant. The Local Cash Match requirement is funded in Fund 40010, County and Regional Transportation Projects.
- An increase of \$59,000 to both revenues and expenditures is included for the Van Dorn Street Bike and Pedestrian Improvements Grant, 1400141-2016, as a result of new funding from the Virginia Department of Transportation. Funding will support expenses for bike and pedestrian improvements in the vicinity of the Van Dorn Metrorail Station. There are no positions associated with this grant and no adjustment to the existing local funding match of \$200,000 in Fund 40010, County and Regional Transportation Projects.
- An increase of \$5,490,000 to both revenues and expenditures is included for the Monument Drive Parking Garage and Transit Center Grant, 1400148-2019, as a result of the receipt of additional funding from the Virginia Department of Transportation. Funding will support the construction of a commuter garage to complement and enhance the Interstate 66 (I-66) widening effort. There are no positions associated with this award and no Local Cash Match is required.

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As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for the Department of Transportation is \$148,880,982.

Department of Family Services

\$477,700

An increase of \$477,700 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustment:

- An increase of \$477,700 to revenues, expenditures, and Local Cash Match is included for the Foster and Adoptive Parent Training Grant, 1670024-2022. This funding, as a result of a Title IV-E award through the Virginia Department of Social Services, enables the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required Local Cash Match of \$229,675 is available from the Anticipated Local Cash Match reserve. The grant period extends from June 1, 2021, through May 31, 2022. No positions are associated with this award.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for the Department of Family Services is \$12,546,204.

Fairfax-Falls Church Community Services Board

\$10,794,077

An increase of \$10,794,077 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$3,471,876 to both revenues and expenditures was appropriated for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. 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, 2021, through June 30, 2022. 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.
- An increase of \$868,144 to both revenues and expenditures was appropriated for the Regional MH Other Grant, 1760041-2022, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for acute care, discharge assistance, crisis stabilization, and community support services designed to prevent institutional placements and transition individuals from institutional placements into the community. The grant period extends from July 1, 2021, to June 30, 2022. These funds will continue to support 7/7.0 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.
- An increase of \$1,472,333 to both revenues and expenditures was appropriated for the Systems Transformation, Excellence, and Performance (STEP-VA) Grant, 1760055-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant funds services implementing same day access to services, installing primary care screening, and youth outpatient services for individuals served by the Fairfax-Falls Church Community Services

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Board. The grant period is from July 1, 2021, to June 30, 2022. Funding will continue to support 10/10.0 FTE grant positions as well as 5/5.0 FTE new grant positions for a total of 15/15.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.

- An increase of \$83,333 to both revenues and expenditures was appropriated for the VA State Opioid Response (SOR) Prevention grant, 1760057-2021, as a result of additional funding from the Department of Behavioral Health and Developmental Services. 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, 2020 to September 29, 2021. No positions are associated with this award and no Local Cash Match is required.
- An increase of \$3,208,006 to both revenues and expenditures is included for the STEP-VA Regional Mental Health Children's Mobile Crisis Grant, 1760066-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). DBHDS provides funds for the state's system transformation and enhancement initiative (STEP-VA) to expand mobile crisis response for individuals with co-occurring developmental disabilities and mental health needs. These services provide crisis intervention for individuals at-risk of homelessness, incarceration, hospitalization, and/or danger to self or others. The grant period is from July 1, 2021, to June 30, 2022. No positions are associated with this award and no Local Cash Match is required.
- An increase of \$1,294,600 to both revenues and expenditures is included for the Regional Mental Health STEP-VA Clinician's Crisis Dispatch/Crisis Call Center Grant, 1760074-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Funding supports a Regional 988 Crisis Call Center as part of the Virginia Systems Transformation, Enhancement and Performance Initiative (STEP-VA). This Regional Call Center will provide individuals with real-time access to crisis counselors 24/7 through telephonic, text, and chat options; crisis triage and assessment; provide service coordination and/or connect individuals with Regional and Local emergency services, both with local Law Enforcement and CSB Emergency services; and dispatch mobile crisis teams, as needed. This is a National response initiative to establish the 988 Call Center for Behavioral Health Crisis Emergencies and it will operate in concert with the existing 911 Emergency response line. The grant period is from July 1, 2021, to June 30, 2022. No positions are associated with this award and no Local Cash Match is required.
- 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, 1760076-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding will support 1/1.0 FTE new 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 grant period is from July 1, 2021, to June 30, 2022. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.

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- An increase of \$221,185 to both revenues and expenditures was appropriated for the Systems Transformation, Excellence, and Performance (STEP-VA) Peer and Family Support Program Grant, 1760077-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. 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 wellbeing for individuals with substance use disorders. The grant period is from July 1, 2021, to June 30, 2022. Funding will support 2/2.0 FTE new grant positions. The County is under no obligation to continue funding these positions when grant funding expires. 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 2022 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$47,391,065.

Department of Neighborhood and Community Services

\$5,772,598

An increase of \$5,772,598 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 \$4,784,040 to revenues, expenditures, and Local Cash Match was appropriated for the Virginia Preschool Initiative Grant, 1790025-2021. 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 four-year-olds. The Local Cash Match requirement of \$325,000 was available from the Local Cash Match reserve for anticipated grant awards. This award supported 6/6.0 FTE grant positions for the period July 1, 2020, through June 30, 2021. The County is under no obligation to continue funding these positions when the grant funding expires.
- An increase of \$346,493 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, IDEA Part C Grant, 1790026-2021, as a result of additional revenue received through insurance billing. This grant supports the Infant & Toddler Connection of Fairfax-Falls Church, which provides evaluations and early intervention services to eligible infants and toddlers who have a developmental delay and who are younger than 3 years old. The grant period was from July 1, 2020 to June 30, 2021. Funding supports 35/35.0 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.
- An increase of \$642,065 to revenues, expenditures, and Local Cash Match was appropriated for the Virginia Preschool Initiative Grant, 1790040-2021. 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 three-year-olds. The Local Cash Match requirement of \$15,000 was available from the Local Cash Match reserve for anticipated grant awards. This award supported 6/6.0 FTE grant positions for the period July 1, 2020, through June 30, 2021. The County is under no obligation to continue funding these positions when the grant funding expires.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$5,448,849.

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Police Department

\$602,628

An increase of \$602,628 to revenues, expenditures and Local Cash Match to the Police Department is the result of the following adjustment:

- An increase of \$602,628 to revenues, expenditures, and Local Cash Match is included for the VOCA Victim Witness Assistance Program, 1900032-2022, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will support services for underserved victims and witnesses to crime in the Hispanic community by providing on-scene crisis stabilization counseling, community and emergency personnel briefings, critical incident response, judicial advocacy, court accompaniment, case management, follow-up services, and information and referral. There are 3/3.0 FTE grant positions associated with this award. The County is under no obligation to continue these positions once grant funding has expired. The Local Cash Match of \$120,526 is available in the Local Cash Match Reserve.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for the Police Department is \$5,425,813.

Office of the Sheriff

\$183,000

An increase of \$183,000 to both revenues and expenditures to the Office of the Sheriff is the result of the following adjustments:

- An increase of \$33,000 to both revenues and expenditures is included for the HIDTA - Star 360 - Inmate Drug Treatment Grant, 1910004-2020, as a result of an award from the Washington/Baltimore High Intensity Drug Trafficking Area. Funding supports the Star 360: Wraparound Support for Reentry Program, which is an evidence-based pre-release and reentry multi-faceted program designed to provide holistic, wrap-around substance abuse treatment and recovery services to mitigate against key risk factors associated with recidivism. There is 1/1.0 FTE grant position associated with this funding. The County is under no obligation to continue funding this position once the grant has expired. There is no Local Cash Match associated with this award.
- An increase of \$150,000 to both revenues and expenditures is included for the HIDTA - Star 360 - Inmate Drug Treatment Grant, 1910004-2021, as a result of an award from the Washington/Baltimore High Intensity Drug Trafficking Area. Funding supports the Star 360: Wraparound Support for Reentry Program, which is an evidence-based pre-release and reentry multi-faceted program designed to provide holistic, wrap-around substance abuse treatment and recovery services to mitigate against key risk factors associated with recidivism. There are 2/2.0 FTE grant positions associated with this funding. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for the Office of the Sheriff is \$301,574.

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Fire and Rescue Department

\$874,327

An increase of \$874,327 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustment:

- An increase of \$874,327 to both revenues and expenditures is included for the annual award of the Four-for-Life Grant Program, 1920002-2021. The Virginia Department of Health, Office of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. These funds do not support any positions and no Local Cash Match is required.

As a result of this adjustment, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for the Fire and Rescue Department is \$25,415,835.

Emergency Preparedness

\$2,411,788

An increase of \$2,411,788 to both revenues and expenditures to Emergency Preparedness is the result of the following adjustments:

- An increase of \$352,750 to both revenues and expenditures is included for the Geospatial Data Exchange and Index (GDX) Program, 1HS0086-2021, as a result of an award from the Metropolitan Washington Council of Governments (MWCOG). The funding will support continued sharing of map feeds of vehicle incident locations between jurisdictions, tiers of governments, and regional partners. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$335,000 to both revenues and expenditures is included for the Identity and Access Management Services (IAMS) Program, 1HS0087-2020, as a result of an award from the Metropolitan Washington Council of Governments (MWCOG). The funding will continue allowing authorized first responders and other homeland security and public safety personnel to access IAMS-enabled regional applications. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$1,724,038 to both revenues and expenditures is included for the Mobile Automated Fingerprint Identification System (AFIS) Grant, 1HS0088-2021, as a result of an award from the Metropolitan Washington Council of Governments (MWCOG). These pass-through funds from the U.S. Department of Homeland Security, Urban Area Security Initiative (UASI), provide for rapid search of latent fingerprints from crime scenes developed through the arrest/booking process from multiple agencies in the National Capital Region. No positions are 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 2022 Revised Budget Plan* for Emergency Preparedness is \$9,047,620.

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COVID-19 Funding

\$36,676,892

An increase of \$36,676,892 to both revenues and expenditures to COVID-19 Funding is the result of the following adjustments:

- An increase of \$1,575,925 to both revenues and expenditures was appropriated for the Fairfax County Supporting Return to School (SRS) - CARES III Act Grant, 1CV7902-2021, as a result of a supplemental award from the Virginia Department of Social Services. This grant will be used to support 47 Supporting Return to School centers as they remain open to care for children of essential personnel and comply with the new health and safety requirements set by Governor Northam and the VDSS Commissioner during the COVID-19 pandemic. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$35,100,967 to both revenues and expenditures was appropriated for the Emergency Rental Assistance (ERA) Program 2.0, 1CV7904-2021, as a result of an award from the U.S. Department of the Treasury. The Board of Supervisors approved funding at the June 22, 2021 Board meeting; however, formal appropriation is included in the FY 2021 Carryover Review. Funding will allow the County to continue providing financial assistance, including arrearage and prospective rent and utility payments, and other housing expenses. The grant period is March 13, 2020, to September 30, 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 2022 Revised Budget Plan* for COVID-19 Funding is \$88,010,139.

COVID-19 FEMA Public Assistance

\$22,100,000

An increase of \$22,100,000 to both revenues and expenditures to COVID-19 FEMA Public Assistance is the result of the following adjustments:

- An increase of \$19,100,000 to both revenues and expenditures is included for the FEMA-Public Assistance Funding COVID19 grant, 1CV9301-2020, as a result of costs incurred from the COVID-19 pandemic. Many of the expenses incurred related to the County's response to the pandemic (categories such as personal protective equipment, cleaning supplies, security, and non-congregate sheltering) are eligible to be reimbursed by FEMA. Based on current and projected expenditures, an additional \$19.1 million will be needed. This brings the total estimate of expenses to be pursued for FEMA reimbursement to \$69.1 million. The Office of Emergency Management is managing the documentation for all allowable COVID-19 related expenses and will submit for reimbursement. Per President Biden's Executive Order, FEMA is reimbursing 100 percent of expenses. To date, the County has received a total of \$11.5 million in federal reimbursement.
- An increase of \$3,000,000 to both revenues and expenditures is included for the FEMA-Public Assistance (PA) Mass Vaccination grant, 1CV9302-2021, as a result of costs incurred for the County's mass vaccination efforts due to the COVID-19 pandemic. FEMA will reimburse the County for 100 percent of allowable costs incurred for mass vaccination efforts. Examples of allowable costs include leasing facilities or equipment to administer and store the vaccine, staffing and training support, and technology needed to register and track vaccine administration. It is

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expected that this funding, along with funding provided by the state, will be sufficient to cover the County's costs for mass vaccination. No Local Cash Match is required.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for COVID-19 FEMA Public Assistance is \$29,626,813.

AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

(Since the FY 2021 Third Quarter Review)

Solid Waste

An increase of \$1,664,780 was appropriated to revenues, expenditures and Local Cash Match for Solid Waste as a result of the following adjustment:

- On June 21, 2021 (AS 21343), an increase of \$1,664,780 to expenditures, revenues, and Local Cash Match-Other was appropriated for the Clean Air Communities Program (CACP) E-Vehicles Grant, 1250001-2021, as a result of an award from the Virginia Department of Environmental Quality. Funding is provided to purchase two "all-electric" rear-load residential trash and recycling vehicles and two "all-electric" transfer tractors as well as charging infrastructure to transport waste to the waste-to-energy plant. The grant period runs from June 17, 2021, through June 17, 2023. There are no positions associated with this award. Local Cash Match in the amount of \$416,195 is available from Solid Waste Management's Fund 40140, Refuse Collection and Recycling Operations, and Fund 40150, Refuse Disposal.

Department of Planning and Development

An increase of \$14,808 was appropriated to revenues, expenditures and Local Cash Match for the Department of Planning and Development as a result of the following adjustment:

- On March 15, 2021 (AS 21280), an increase of \$14,808 to expenditures, revenues, and Local Cash Match was appropriated to the Pride of Fairfax Lodge Grant, 1350001-2021, as a result of an award from the Virginia Department of Historic Resources. This award will provide funding to complete a nomination for the Pride of Fairfax Lodge to the National Register of Historic Places, including a report analyzing the eligibility of placing the Pride of Fairfax Lodge on the National Register of Historic Places. The grant period runs from July 15, 2020, through August 31, 2021. There are no positions associated with this award. Local Cash Match in the amount of \$9,008 is available from the Local Cash Match reserve.

Department of Housing and Community Development

An increase of \$1,946,338 was appropriated to revenues and expenditures for the Department of Housing and Community Development as a result of the following adjustments:

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- On May 27, 2021 (AS 21321), an increase of \$581,665 to both revenues and expenditures was appropriated for the CoC Shelter Plus Care Grant, 1380009-2020, from the reserve for anticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, supports rental assistance for 29 units of permanent housing for 34 homeless persons with serious mental illness. The grant period is from April 1, 2021, through March 31, 2022. There are no positions or Local Cash Match associated with this award.
- On June 14, 2021 (AS 21337), an increase of \$945,199 to both revenues and expenditures was appropriated for the CoC Shelter Plus Care Grant, 1380011-2020, from the reserve for anticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, supports rental assistance for 50 units of permanent housing for 59 homeless persons with serious mental illness. The grant period is from June 1, 2021, through May 31, 2022. There are no positions or Local Cash Match associated with this award.
- On June 29, 2021 (AS 22013), an increase of \$419,474 to both revenues and expenditures was appropriated for the Shelter Plus Care Grant, 1380012-2020, from the reserve for anticipated grant awards. This funding from the U.S. Department of Housing and Urban Development, through the Continuum of Care Homeless Assistance Program, supports rental assistance for 22 units of permanent housing for 25 homeless persons with serious mental illness. The grant period is from August 1, 2021, through July 31, 2022. There are no positions or Local Cash Match associated with this award.

Department of Transportation

An increase of \$600,000 was appropriated to revenues and expenditures for the Department of Transportation as a result of the following adjustment:

- On June 3, 2021 (AS 21325), an increase of \$600,000 to both revenues and expenditures was appropriated for the Fairfax Connector Transit Store Grant, 1400090-2021, as the result of an award from the Virginia Department of Rail and Public Transportation as part of the Congestion Mitigation Air Quality (CMAQ) program that was established to fund transportation projects or programs that will contribute to attainment of national ambient air quality standards. These funds will support transit stores countywide, which allows passengers to purchase fare media and supports more efficient embarking and debarking from public transportation vehicles. The grant period extends from February 25, 2021, to February 28, 2022. These funds do not support any positions and no Local Cash Match is required.

Department of Family Services

An increase of \$1,417,165 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On June 30, 2021 (AS 21360), an increase of \$1,048 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2020, as a result of an award from Inova Health System. Funding covers the personnel costs of 15/15.0 FTE grant positions stationed at the Inova

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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. This award covers the period from January 1, 2020, through December 31, 2020. 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.

- On June 10, 2021 (AS 21332), an increase of \$6,000 to revenues and expenditures was appropriated to the Community-Based Social Services Grant, 1670016-2019, as a result of a supplemental award from the Virginia Department for Aging and Rehabilitative Services. Funding provided services to adults age 60 and older to enable them to live as independently as possible in the community. Services include assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. The grant period ran from October 1, 2018, through September 30, 2019. These funds supported 8/7.5 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No additional Local Cash Match is required to accept this supplemental award.
- On February 23, 2021 (AS 21231), an increase of \$1,350,275 to revenues, expenditures and Local Cash Match was appropriated to the Community-Based Social Services Grant, 1670016-2021. Funding will provide services to adults age 60 and older to enable them to live as independently as possible in the community. Services include assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. The grant period runs from October 1, 2020, through September 30, 2021. These funds will continue to support 9/8.5 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$163,315 is available from the Local Cash Match reserve for anticipated grant awards.
- On February 22, 2021 (AS 21259), an increase of \$29,682 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2021. 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, 2020, through May 31, 2021. No positions are associated with this award and no Local Cash Match is required.
- On June 28, 2021 (AS 22001), an increase of \$20,160 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2022. 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, 2021, through May 31, 2022. No positions are associated with this award and no Local Cash Match is required.
- On July 2, 2021 (AS 21363), an increase of \$10,000 to both revenues and expenditures was appropriated for the WIOA Statewide Rapid Response Local Plan External Facilitator Grant,

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1670102-2018, as a result of an award from the Virginia Community College System. Funding provided an external facilitator as well as outreach and publication support for the Local Area Workforce Plan. The grant period ran from October 1, 2020, through March 31, 2021. There are no positions associated with this funding and no Local Cash Match is required.

Health Department

An increase of \$105,108 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On April 6, 2021 (AS 21290), an increase of \$15,000 to both revenues and expenditures was appropriated for the National Association of County and City Health Officials (NACCHO) Mentorship Program Grant, 1710015-2021, as the result of an award from NACCHO. Funding will support expenses related to a mentoring program in which Fairfax County will be matched with other local jurisdictions and provide guidance on integrating Retail Program Standards into local health departments. The grant period is from November 16, 2020, through August 31, 2021. There are no positions or Local Cash Match associated with this award.
- On February 23, 2021 (AS 21247), an increase of \$18,022 to revenues and expenditures was appropriated for the STD Prevention and Control Grant, 1710037-2021, as a result of an award from the Virginia Department of Health. Funding will be used to support the control and prevention of sexually transmitted diseases and their complications through case identification, partner notification, and active referrals for services and treatment. The grant period is from January 1, 2021, through December 31, 2021. There are no positions associated with this award and no Local Cash Match is required.
- On February 24, 2021 (AS 21248), an increase of \$72,086 to revenues and expenditures was appropriated for the HIV Prevention Activities Grant, 1710043-2021, as a result of an award from the Virginia Department of Health. Funding will be used to support the control and prevention of HIV and its complications through case identification, partner notification, and active referrals for services and treatment. The grant period is from January 1, 2021, through December 31, 2021. There are no positions associated with this award and no Local Cash Match is required.

Fairfax-Falls Church Community Services Board

An increase of \$334,769 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On June 4, 2021 (AS 21328), an increase of \$73,330 to both revenues and expenditures was appropriated for the High Intensity Drug Trafficking Area Grant, 1760002-2021, due to an award from the Washington/Baltimore High Intensity Drug Trafficking Area. Funds are used to provide residential, day treatment, and medical detoxification services. The grant period is from July 1, 2020, through June 30, 2021. There are no positions associated with this grant and no Local Cash Match is required.
- On June 11, 2021 (AS 21333), an increase of \$200,000 to both revenues and expenditures was appropriated for the Regional Discharge Assistance Program Grant, 1760004-2021, as a result of

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an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for 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, 2020, to June 30, 2021. There are no positions associated with this grant and no Local Cash Match is required.

- On February 23, 2021 (AS 21269), an increase of \$5,439 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1760013-2020, from the reserve for anticipated awards. This federal funding is a supplemental award passed through the Virginia Department of Behavioral Health and Developmental Services. Funding supports 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 3/3.0 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. The grant period was from September 1, 2019, through August 31, 2020. There is no Local Cash Match associated with this award.
- On February 22, 2021 (AS 21266), an increase of \$51,000 to both revenues and expenditures was appropriated for the Behavioral Health Docket – Virginia Supreme Court Grant, 1760060-2021, as a result of an award from the Virginia Supreme Court. This grant provides funding to divert consumers with behavioral health needs from incarceration and/or repeat court appearances. The funding period is September 1, 2020, through June 30, 2021. No positions are associated with this award and no Local Cash Match is required.
- On April 30, 2021 (AS 21308), an increase of \$5,000 to both revenues and expenditures was appropriated for the SUD FBG Prevention Strategic Young Adult Survey (YAS) Grant, 1760070-2021, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding will be used to administer the Young Adult Survey which is required to meet federal reporting requirements for the Partnership for Success Strategic Prevention Framework (PFS SPF). The survey is for adults aged 18 to 25 and asks questions about attitudes, perceptions, and behaviors related to substance use in the local community. The grant period is from March 15, 2020, to May 31, 2020. No positions are associated with this award and no Local Cash Match is required.

Department of Neighborhood and Community Services

An increase of \$186,060 was appropriated to revenues and expenditures for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On March 9, 2021 (AS 21191), an increase of \$181,060 to both revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program (CACFP) NCS Centers - Summer Food Service Program Grant, 1790043-2021, as a result of an award from the Virginia Department of Education. The program provides meals to children participating in programs available at five NCS community center locations during the COVID-19 pandemic. The grant period is for the 2020-2021 school year. No positions are supported by the funding and no Local Cash Match is required to accept this award.

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- On May 3, 2021 (AS 21306), an increase of \$2,500 to both revenues and expenditures was appropriated for the Virginia Early Childhood Foundation (VECF) Smart Beginnings CACFP Grant, 1790046-2020, as a result of an award from VECF. The funding will be used to increase community awareness of, and participation in, the Child and Adult Care Food Program by hosting events for families and providers. The grant period is from November 15, 2019, through July 31, 2021. No positions are supported by the funding and no Local Cash Match is required to accept this award.
- On May 3, 2021 (AS 21307), an increase of \$2,500 to both revenues and expenditures was appropriated for the Virginia Early Childhood Foundation (VECF) Smart Beginnings CACFP Grant, 1790046-2021, as a result of an award from VECF. The funding will be used to increase community awareness of, and participation in, the Child and Adult Care Food Program by hosting events for families and providers. The grant period is from September 1, 2020, through July 31, 2021. No positions are supported by the funding and no Local Cash Match is required to accept this award.

Unclassified Administrative Expenses (Nondepartmental)

An increase of \$707,353 was appropriated to expenditures and Local Cash Match for Unclassified Administrative Expenses (Nondepartmental) as a result of the following adjustment:

- On June 30, 2021 (AS 21361), an increase of \$707,353 to expenditures and Local Cash Match was appropriated to the Local Cash Match Reserve, 1870001-0000, as a result of the remaining current year Local Cash Match that was not appropriated to grants but is still needed to address grant Local Cash Match requirements in later fiscal years.

Police Department

An increase of \$114,017 was appropriated to revenues and expenditures for the Police Department as a result of the following adjustment:

- On July 2, 2021 (AS 21364), an increase of \$114,017 to both revenues and expenditures was appropriated for the Edward Byrne Memorial Justice Assistance Grant, 1900014-2021, as a result of an award from the U.S. Department of Justice. This funding supports a broad range of activities to prevent and control crime, and to improve the criminal justice system. The time period for this award is October 1, 2019, through September 30, 2023. No positions are supported by this grant and no Local Cash Match is required.

Fire and Rescue Department

An increase of \$4,076,614 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustment:

- On April 29, 2021 (AS 21140), an increase of \$4,076,614 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2021, 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

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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.

Emergency Preparedness

An increase of \$74,804 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustment:

- On February 23, 2021 (AS 21261), an increase of \$74,804 to both revenues and expenditures was appropriated for the Supplemental Emergency Management Performance Grant - Health Equity Program (OEM), 1HS0063-2020, as the result of an award from the U.S. Department of Homeland Security (DHS). DHS, through the Virginia Department of Emergency Management, is providing funding to enhance functionality at the Alternate Emergency Operations Center (EOC) and for health equity program support. The grant period extends from October 9, 2020, to October 9, 2021. There are no positions associated with this grant and no Local Cash Match is required.

COVID-19 Funding

An increase of \$161,383 was appropriated to revenues and expenditures for the COVID-19 Funding as a result of the following adjustments:

- On June 22, 2021 (AS 21344), an increase of \$45,906 to both revenues and expenditures was appropriated for the Park Authority Child Care-CARES III Act Grant, 1CV5101-2021, as a result of an award from the Virginia Department of Social Services. This grant will be used to support the Lee District Preschool and Spring Hill Preschool to help each program remain open to provide child care as well as comply with the new COVID-19 health and safety requirements and emergency actions. There are no positions associated with this award and no Local Cash Match is required.
- On June 4, 2021 (AS 21329), an increase of \$25,800 to both revenues and expenditures was appropriated for the Park Authority Child Care-CARES III Act Grant, 1CV5101-2021, as a result of an award from the Virginia Department of Social Services. This grant will be used to support the Lee District Preschool and Spring Hill Preschool to help each program remain open to provide child care as well as comply with the new COVID-19 health and safety requirements and emergency actions. There are no positions associated with this award and no Local Cash Match is required.
- On June 17, 2021 (AS 21334), an increase of \$48,724 to both revenues and expenditures was appropriated for the COVID-19 Independent Living Grant, 1CV6715-2022. This award from the Virginia Department of Social Services will provide comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The funds may be used to provide services and financial assistance to eligible youth or young adults who experienced foster care at age 14 or older and have not yet attained age 27. The

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grant period is from June 1, 2021, through May 31, 2022. There are no positions associated with this award and no Local Cash Match is required.

- On June 16, 2021 (AS 21335), an increase of \$6,000 to both revenues and expenditures was appropriated for the COVID-19 Chafee Education and Training Voucher Grant, 1CV6716-2021. This award from the Virginia Department of Social Services will provide support to and engage with youth to explore when and how they can reconnect with their educational goals. Funds will be used to cover expenditures associated with post-secondary education and vocational training. The program serves youth and young adults until they reach age 27. The grant period was from June 1, 2020, through May 31, 2021. There are no positions associated with this award and no Local Cash Match is required.
- On June 17, 2021 (AS 21336), an increase of \$12,000 to both revenues and expenditures was appropriated for the COVID-19 Chafee Education and Training Voucher Grant, 1CV6716-2022. This award from the Virginia Department of Social Services will provide support to and engage with youth to explore when and how they can reconnect with their educational goals. Funds will be used to cover expenditures associated with post-secondary education and vocational training. The program serves youth and young adults until they reach age 27. The grant period is from June 1, 2021, through May 31, 2022. There are no positions associated with this award and no Local Cash Match is required.
- On June 22, 2021 (AS 21345), an increase of \$22,953 to both revenues and expenditures was appropriated for the Fairfax County Employees' Child Care Center (ECCC) CARES Act Grant, 1CV7901-2021, as a result of a third grant award from the Virginia Department of Social Services. This grant will be used to support ECCC as they remain open to care for children of essential personnel and comply with the new health and safety requirements set by Governor Northam and the VDSS Commissioner during the COVID-19 pandemic. There are no positions associated with this award and no Local Cash Match is required.

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FUND STATEMENT

Fund 50000, Federal/State Grant Fund

	FY 2021 Estimate	FY 2021 Actual	Increase (Decrease) (Col. 2-1)	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance¹	\$34,136,420	\$34,136,420	\$0	\$742,265	\$45,399,857	\$44,657,592
Revenue:						
Federal Funds	\$366,839,849	\$154,236,775	(\$212,603,074)	\$0	\$261,381,629	261,381,629
State Funds	120,843,522	44,624,402	(76,219,120)	0	78,707,861	78,707,861
Other Revenue	17,395,698	35,155,445	17,759,747	0	8,157,232	8,157,232
Other Match	\$926,195	0	(926,195)	0	926,195	926,195
Reserve for Estimated Grant Funding	8,557,570	0	(8,557,570)	113,705,421	113,265,787	(439,634)
Total Revenue	\$514,562,834	\$234,016,622	(\$280,546,212)	\$113,705,421	\$462,438,704	\$348,733,283
Transfers In:						
General Fund (10001)						
Local Cash Match	\$4,432,654	\$2,899,844	(\$1,532,810)	\$0	\$690,201	\$690,201
Reserve for Estimated Local Cash Match	0	1,532,810	1,532,810	4,432,654	3,742,453	(690,201)
Total Transfers In	\$4,432,654	\$4,432,654	\$0	\$4,432,654	\$4,432,654	\$0
Total Available	\$553,131,908	\$272,585,696	(\$280,546,212)	\$118,880,340	\$512,271,215	\$393,390,875

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Fund 50000, Federal/State Grant Fund

	FY 2021	FY 2021	Increase	FY 2022	FY 2022	Increase
	Estimate	Actual	(Decrease)	Adopted	Revised	(Decrease)
			(Col. 2-1)	Budget Plan	Budget Plan	(Col. 5-4)
Expenditures:						
COVID-19 Funding	\$119,221,204	\$67,855,740	(\$51,365,464)	\$0	\$88,010,139	\$88,010,139
COVID-19 FEMA Public Assistance	\$50,584,656	\$43,057,843	(7,526,813)	0	\$29,626,813	29,626,813
Emergency Preparedness ²	19,157,308	12,006,571	(7,150,737)	0	9,047,620	9,047,620
Office of Elections	1,431,950	1,243,241	(188,709)	0	188,709	188,709
Dept. of Public Works & Environmental	1,664,780	0	(1,664,780)	0	1,664,780	1,664,780
Economic Development Authority	5,750,000	1,750,000	(4,000,000)	0	4,000,000	4,000,000
Dept. of Planning and Development	14,808	4,092	(10,716)	0	10,716	10,716
Dept. of Housing and Community				0		
Development	4,568,090	2,367,163	(2,200,927)		2,604,366	2,604,366
Office of Human Rights	599,470	184,661	(414,809)	0	414,809	414,809
Department of Transportation	163,521,785	19,520,961	(144,000,824)	0	148,880,982	148,880,982
Fairfax County Public Library	638	638	0	0	0	0
Department of Family Services	22,799,171	10,362,732	(12,436,439)	0	12,546,204	12,546,204
Health Department	6,965,184	4,603,617	(2,361,567)	0	2,194,381	2,194,381
Office to Prevent and End Homelessnes	467,915	467,915	0	0	0	0
Fairfax -Falls Church Community Svcs	61,962,784	20,046,373	(41,916,411)	0	47,391,065	47,391,065
Office of Strategy Management	614,139	332,406	(281,733)	0	281,733	281,733
Dept. Neighborhood and Community Sv	31,245,934	31,419,433	173,499	0	5,448,849	5,448,849
Circuit Court and Records	20,059	8,282	(11,777)	0	11,777	11,777
Juvenile and Domestic Relations				0		
District Court	176,578	(103,410)	(279,988)		277,035	277,035
Commonwealth's Attorney	57,846	9,753	(48,093)	0	48,093	48,093
General District Court	834,422	760,515	(73,907)	0	63,146	63,146
Police Department	8,602,804	3,061,223	(5,541,581)	0	5,425,813	5,425,813
Office of the Sheriff	544,601	426,027	(118,574)	0	301,574	301,574
Fire and Rescue Department	32,320,311	7,760,698	(24,559,613)	0	25,415,835	25,415,835
Department of Public Safety Communica	85,415	37,290	(48,125)	0	48,125	48,125
Department of Animal Sheltering	121,152	2,075	(119,077)	0	119,077	119,077
Unclassified Administrative Expenses	19,056,640	0	(19,056,640)	118,138,075	127,507,310	9,369,235
Total Expenditures	\$552,389,644	\$227,185,839	(\$325,203,805)	\$118,138,075	\$511,528,951	\$393,390,876
Total Disbursements	\$552,389,644	\$227,185,839	(\$325,203,805)	\$118,138,075	\$511,528,951	\$393,390,876
Ending Balance³	\$742,264	\$45,399,857	\$44,657,593	\$742,265	\$742,264	(\$1)

¹ The FY 2022 Revised Budget Plan Beginning Balance reflects \$15,976,738 in Local Cash Match carried over from FY 2021. This includes \$5,477,668 in Local Cash Match previously appropriated to agencies but not yet expended, \$6,298,475 in Local Cash Match held in the Local Cash Match reserve grant, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

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² 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, Health Department, Police Department, Fire and Rescue Department, Office of Emergency Management, and the Department of Public Safety Communications.

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