

ATTACHMENT V:
FEDERAL/STATE GRANT FUND

FEDERAL/STATE GRANT FUND

Attachment V

As part of the *FY 2022 Carryover Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$316,635,459 from \$126,217,279 to \$442,852,738. Of this amount, \$40,147,966 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Vehicle Services, Department of Transportation, Department of Family Services, Health Department, the Fairfax-Falls Church Community Services Board, the Department of Neighborhood and Community Services, the Police Department, Fire and Rescue Department, Emergency Preparedness, and funding associated with COVID-19 pandemic. In addition, an increase of \$272,499,170 represents the carryover of unexpended FY 2022 balances for grants that were previously approved by the Board of Supervisors and year-end Local Cash Match adjustments to the expenditure reserve totaling \$3,988,323.

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by a net of \$10,975,576. This increase includes \$4,200,595 for the carryover of unexpended Local Cash Match from previous fiscal years and \$6,987,253 for the carryover of unexpended Local Cash Match in the Local Cash Match reserve grant. This is offset by a decrease of \$212,272 associated with the Local Cash Match requirements for new awards in the Department of Family Services.

The total revenue level for Fund 50000 is increased by \$294,469,232 from \$121,784,625 to \$416,253,857. This increase includes \$39,935,694 associated with adjustments to existing, supplemental, and new grant awards and \$254,533,538 in revenues anticipated to be received in FY 2023 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$4,432,654, representing the new Local Cash Match requirements anticipated in FY 2023. The FY 2023 Revised Local Cash Match totals \$19,119,228, an increase of \$14,686,574 over the FY 2023 Adopted level of \$4,432,654. This increase includes \$7,699,320 in unexpended agency Local Cash Match, \$5,973,475 in the Local Cash Match reserve grant, \$965,899 in Local Cash Match returned to the Reserve and carried over as the result of closeouts, and \$47,880 in remaining FY 2022 Local Cash Match that was not appropriated to grants.

An amount of \$6,195,791 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 \$965,899 was reallocated to the Local Cash Match Reserve to fund future Local Cash Match requirements.

FEDERAL/STATE GRANT FUND

Attachment V

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

- 1380009-2020 - Shelter Plus Care #1C- VA0101L3G012013

Office of Human Rights and Equity Programs

- 1390001-2017 - EEOC Grant - Workshare Agreement 2017
- 1390002-2015 - HUD Fair Housing Workshare Agreement - 2015

Department of Transportation

- 1400021-2020 - Marketing and Ridesharing - TDM Program
- 1400021-2021 - Commuter Services
- 1400022-2021 - Employer Services
- 1400042-2011 - Sully Civil War Tour
- 1400093-2013 - Jones Branch Connector - PE and RW only
- 1400097-2013 - Wiehle Ave/DTR Ramps (North Side) (RMAG)
- 1400106-2013 - TMSAMS Planning Design & Coordination
- 1400109-2013 - Gallows Road Walkway (TMSAMS)
- 1400110-2013 - Aline Avenue Walkway (TMSAMS)
- 1400113-2013 - Leesburg Pk/Spring Hill Road (TMSAMS)
- 1400116-2013 - Old Courthouse Rd/Woodford Rd (TMSAMS)
- 1400117-2013 - Gallows Rd/Boone Blvd (TMSAMS)
- 1400120-2013 - Vesper Ct Trail (TMSAMS)
- 1400138-2015 - Old Courthouse Road Safe Routes to School
- 1400140-2015 - Rt 1 Widening Project - Mount Vernon District
- 1400149-2019 - Fair Lakes Blvd Walkway
- 1400153-2020 - Employer Outreach and Marketing
- 1400153-2021 - Employer Outreach

Department of Family Services

- 1670004-2019 - Workforce Innovation and Opportunity Act - Adult
- 1670005-2019 - Workforce Innovation and Opportunity Act - Youth
- 1670006-2019 - Workforce Innovation and Opportunity Act - Dislocated Worker
- 1670023-2021 - Independent Living Program
- 1670028-2019 - USDA Child and Adult Care Food Program
- 1670031-2018 - Virginia Preschool Initiative
- 1670044-2019 - Educating Youth Through Employment (EYE)
- 1670082-2021 - VOCA Victims Services Grant Program
- 1670090-2019 - CACFP Child Nutrition Promotion Initiative

FEDERAL/STATE GRANT FUND

Attachment V

- 1670094-2020 - Senior Community Service Employment Program
- 1670099-2018 - WIOA Rapid Response - Northern Virginia Airports
- 1670102-2018 - WIOA Statewide Rapid Response Local Plan External Facilitator

Health Department

- 1710002-2020 - Women Infant and Children (WIC) Grant
- 1710003-2021 - Title V - Maternal Child Health/Perinatal Health Services
- 1710007-2021 - WIC Breastfeeding Peer Counselor Program
- 1710011-2021 - Tuberculosis Outreach Worker
- 1710013-2021 - Maternal, Infant and Early Childhood Home Visiting Program
- 1710020-2020 - Retail Standards Grant Program - 2020 Audit Project
- 1710026-2020 - VFHY Fairfax Food Council
- 1710026-2021 - VA Foundation for Healthy Youth - Fairfax Food Council
- 1710032-2021 - Immunization Action Plan - Pan Flu Grant
- 1710037-2020 - Preventing and Controlling STD, HIV and HCV
- 1710040-2020 - NACCHO - Addressing STIs and High-Risk Substance Abuse
- 1710041-2020 - Virginia Walkability Action Institute
- 1710041-2021 - Virginia Walkability Action Institute

Office of Strategy Management

- 1770001-2018 - Comprehensive Opioid Abuse Site-based Program

Department of Neighborhood and Community Services

- 1790002-2022 - Creative Communities Partnership Grant
- 1790025-2021 - Virginia Preschool Initiative
- 1790033-2021 - Virginia Infant & Toddler Specialist Network
- 1790039-2021 - VECF Preschool Development Grant Birth to Five (PDG B-5)
- 1790040-2021 - Virginia Preschool Initiative Pilot Serving 3-Year Olds
- 1790045-2021 - Virginia Preschool Initiative (VPI) Community Provider Add-on
- 1790049-2022 - The Clubhouse Network Beats Unlocked Program

Police Department

- 1900007-2021 - Victim Services Grant
- 1900013-2021 - DMV Highway Safety - Alcohol Enforcement
- 1900023-2021 - DMV Highway Safety - Pedestrian/Bicycle Enforcement
- 1900024-2021 - DMV Highway Safety - Speeding Enforcement
- 1900031-2021 - DMV Police DWI Selective Enforcement
- 1900035-2021 - Seized Asset - Northern Virginia Gang Task Force (NVGTF)
- 1900036-2021 - BYRNE/JAG - Northern Virginia Gang Task Force (NVGTF)

FEDERAL/STATE GRANT FUND

Attachment V

Fire and Rescue Department

- 1920002-2014 - EMS Four for Life

Department of Public Safety Communications

- 1950004-2020 - Virginia E-911 PSAP Grant Program - Multi-Jurisdictional PEP
- 1950004-2021 - Virginia E-911 PSAP Grant Program - Multi-Jurisdictional PEP
- 1950005-2021 - Virginia E-911 PSAP Education Program - Individual PEP Project

Emergency Preparedness

- 1HS0011-2019 - Radio Cache Support - NoVA (FRD)
- 1HS0030-2018 - Public Health Planning and MRC Program Sustainment (Health)
- 1HS0030-2019 - UASI Public Health Planning and MRC Program Sustainment (Health)
- 1HS0036-2018 - CAD2CAD Maintenance (DIT)
- 1HS0037-2018 - ICI Sustainment (DIT)
- 1HS0039-2019 - UASI Intelligence Analysts (PD)
- 1HS0040-2018 - UASI National Capital Region - Incident Management Team (FRD)
- 1HS0040-2019 - UASI National Capital Region - Incident Management Team (FRD)
- 1HS0047-2018 - Radio Cache (FRD)
- 1HS0047-2019 - UASI Radio Cache - Maintenance (FRD)
- 1HS0068-2019 - CERT Conference and Training (FRD)
- 1HS0082-2018 - Incident Management Team Sustainment (FRD)
- 1HS0084-2018 - Cybersecurity Regional Coordination (DIT)
- 1HS0090-2019 - Swiftwater/Flood Rescue Team (FRD)

COVID-19 Funding

- 1CV6705-2021 - Domestic Violence Prevention and Services Grant - CARES Act
- 1CV6710-2021 - City of Manassas Workforce Reskilling & Transition Program
- 1CV6711-2021 - Prince William County Workforce Reskilling & Transition Program
- 1CV6716-2021 - Chafee Education and Training Voucher COVID
- 1CV7104-2021 - COVID-19 Mass Vaccination Campaign
- 1CV7105-2020 - COVID-19 Office of Environmental Health Services Enforcement - CARES Act
- 1CV7106-2021 - COVID-19 - Community Health Workers for Quarantine and Isolation Support
- 1CV7110-2021 - COVID-19 Relief Fund Epidemiology Support
- 1CV9201-2020 - CARES Act Provider Relief Fund
- 1CV9202-2020 - Assistance to Firefighters Grant Program - COVID-19 Supplemental

FEDERAL/STATE GRANT FUND

Attachment V

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Vehicle Services

\$47,000

An increase of \$47,000 to both expenditures and Local Cash Match to the Department of Vehicle Services is the result of the following adjustment:

- An increase of \$47,000 to expenditures and Local Cash Match-Other is included for the Clean Air Communities Program (CACP) E-Vehicle Grant for DVS, 1100002-2021, as a result of an increase in price of the e-vehicle due to supply chain issues arising from the COVID-19 pandemic. Funding is provided to purchase a class 6 truck. 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 \$47,000 is available from the Vehicle Replacement Reserve in Fund 60010, Department of Vehicle Services.

As a result of this adjustment and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Department of Vehicle Services is \$320,700.

Department of Transportation

(\$189,584)

A decrease of \$189,584 to both revenues and expenditures to the Department of Transportation is the result of the following adjustment:

- A decrease of \$189,584 to both revenues and expenditures is included for the Route 28 Widening Grant, 1400143-2017, as a result of an increase in the cost of document reviews by the Virginia Department of Transportation (VDOT). There are no positions associated with this grant and the adjustment does not affect the Local Cash Match, which is supported by Northern Virginia Transportation Authority (NVTa) 70 percent regional funds and NVTa 30 percent local funds in Fund 40010, County and Regional Transportation Projects.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Department of Transportation is \$114,573,901.

Department of Family Services

\$445,636

An increase of \$445,636 to both revenues and expenditures to the Department of Family Services is the result of the following adjustments:

- An increase of \$186 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2021, as a result of a supplemental award from the Virginia Community College System. The WIOA Dislocated Worker Program provides career services and training services to assist workers who have been laid off or are about to be laid off. Funds will continue to support 0/5.3 FTE grant positions. 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.

FEDERAL/STATE GRANT FUND

Attachment V

- An increase of \$445,450 to revenues, expenditures, and Local Cash Match is included for the Foster and Adoptive Parent Training Grant, 1670024-2023, as a result of an award from 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 \$212,272 is available from the Anticipated Local Cash Match reserve. The grant period extends from June 1, 2022, through May 31, 2023. 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 2023 Revised Budget Plan* for the Department of Family Services is \$14,025,754.

Health Department

\$110,000

An increase of \$110,000 to both revenues and expenditures to the Health Department is the result of the following adjustment:

- An increase of \$110,000 to both revenues and expenditures is included for the Tobacco Control Program Grant, 1710018-2022, as a result of an award from the Virginia Department of Health, Office of Family Health Services. Funding will support the coordination of tobacco control activities within the Region 2 Health Districts (Prince William, Loudoun, Fairfax, Arlington, and Alexandria) and assessments of tobacco control needs and current programs. This will include the promotion and implementation of tobacco control and cessation policies and programs in the community, working with healthcare providers to establish referral programs, and planning and participating in community coalitions, conferences, and trainings. There is 1/1.0 FTE position associated with this award. The County is under no obligation to continue funding this position once grant funding has expired. There is no Local Cash Match associated with this award.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Health Department is \$2,805,358.

Fairfax-Falls Church Community Services Board

\$250,000

An increase of \$250,000 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustment:

- An increase of \$250,000 to both revenues and expenditures is included for the DV Rental Subsidies for SRAP Grant, 1760026-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding will fund the provision of community-based services to assist individuals with developmental disabilities transitioning to and maintaining independent housing. The grant period extends from July 1, 2022, to June 30, 2023. There are no positions associated with this grant and no Local Cash Match is required.

As a result of this adjustment and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$48,201,156.

FEDERAL/STATE GRANT FUND

Attachment V

Department of Neighborhood and Community Services

\$864,064

An increase of \$864,064 to both revenues and expenditures to the Department of Neighborhood and Community Services is the result of the following adjustments:

- An increase of \$349,732 to both revenues and expenditures is included for the Virginia Preschool Initiative Grant, 1790025-2022, as a result of a supplemental award from the Virginia Department of Education. This supplemental award from the Virginia Department of Education provided funding for Fairfax County to serve children in a comprehensive preschool program designed for at-risk four-year-olds. Funding supported 9/9.0 FTE grant positions for the period July 1, 2021, through June 30, 2022. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required to accept the supplemental award.
- An increase of \$394,627 to both revenues and expenditures is included for the Infant and Toddler Connection, IDEA Part C Grant, 1790026-2022, as a result of additional revenue received through insurance billing. This grant supported 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, 2021, to June 30, 2022. Funding supported 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 \$119,705 to revenues and expenditures is included for the Virginia Child and Adult Care Food Program (CACFP) School Age Child Care (SACC) Meals Grant, 1790031-2022, 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. Prior to the summer, meals and snacks served at the SACC sites fell under a temporary United States Department of Agriculture (USDA) waiver during the COVID-19 pandemic that qualified all sites as at-risk under Virginia Department of Education; however, the waiver expired and therefore those sites that do not actually meet the at-risk designation must be claimed under the CACFP program through VDH for the remainder of the federal program year. The grant period is from October 1, 2021, through September 30, 2022. No positions are supported by the funding and no Local Cash Match is required to accept this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$7,722,074.

Police Department

\$28,330

An increase of \$28,330 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$28,330 to both revenues and expenditures is included for the Police Department's Seized Funds grants, 1900001-1988, 1900002-1988, 1900005-1988, and 1900006-1988, due to the release of funds by both federal and state jurisdictions as a result of asset seizures stemming from illegal narcotics, gambling, and other related activities, and interest income. Of this amount, an

FEDERAL/STATE GRANT FUND

Attachment V

increase of \$500 is included for grant 1900001-1988, an increase of \$25,019 is included for grant 1900002-1988, an increase of \$82 is included for grant 1900005-1988, and an increase of \$2,729 is included for grant 1900006-1988. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required and no positions are supported by the funding.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Police Department is \$4,287,494.

Fire and Rescue Department

\$4,500,922

An increase of \$4,500,922 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustment:

- An increase of \$4,500,922 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 4/4.0 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 this adjustment, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Fire and Rescue Department is \$21,501,414.

Emergency Preparedness

(\$29,138)

A net decrease of \$29,138 to both revenues and expenditures to Emergency Preparedness is the result of the following adjustments:

- A decrease of \$163,743 to both revenues and expenditures is included for the ICI Sustainment grant, 1HS0037-2020, as a result of a Grant Adjustment Notice from the District of Columbia Homeland Security and Emergency Management Agency. This Urban Area Security Initiative pass-through funding, which originates from the U.S. Department of Homeland Security, provides funding for sustainment of the NCR Interoperable Communications Infrastructure (ICI) for governance, operations, and other regional activities. The award is being reduced to transfer funds to another Metropolitan Washington Council of Governments project that supports the ICI program. There are no positions or Local Cash Match associated with this award.
- An increase of \$134,605 to both revenues and expenditures is included for the WebEOC Maintenance (OEM) Grant, 1HS0052-2021, as a result of a supplemental award from the Department of Homeland Security Urban Areas Security Initiative (UASI). Funding will further enhance the WebEOC system within the National Capital Region (NCR) area and increase the interoperability with local and Federal Partners, as well as expand the common operating picture within the NCR for the time period September 1, 2021, through June 30, 2023. There are no positions associated with this award and no Local Cash Match is required.

FEDERAL/STATE GRANT FUND

Attachment V

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for Emergency Preparedness is \$11,216,916.

COVID-19 Funding

\$28,120,736

An increase of \$28,120,736 to both revenues and expenditures to the COVID-19 Funding is the result of the following adjustments:

- An increase of \$2,176,794 to both revenues and expenditures is included for the COVID Community Health Worker Vaccine Equity Grant, 1CV7116-2022, as a result of an award from the Virginia Department of Health, Office of Community Health Services. This funding will support COVID-19 vaccination education, outreach, and/or administration in the community. The grant period is from April 13, 2021, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$499,507 to both revenues and expenditures is included for the School-Based Mental Health Services - American Rescue Plan Act of 2021 (ARPA) Grant, 1CV7602-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support delivering mental health services to students with Serious Emotional Disturbance (SED) in local educational agencies (LEAs) with demonstrated need. These funds will support 1/1.0 FTE grant position. The award period for this funding is April 1, 2022, through September 30, 2025. 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.
- An increase of \$231,838 to both revenues and expenditures is included for the Substance Abuse Prevention and Treatment (SUD FBG) Peer Mentor Program Grant, 1CV7603-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support the funding of a Peer Recovery Specialist who will provide one-on-one peer support, navigation to services, facilitation of support groups, and connection of youth and young adults to resources supporting recovery in order for individuals to improve their health and wellness, lead self-directed lives, and reach their full potential. The funding period is from July 1, 2022, to September 30, 2025. These funds will support 1/0.75 FTE grant position. 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.
- An increase of \$2,100,000 to both expenditures and revenues is included for the Regional Community Based Crisis Services Continuum of Care ARPA Grant, 1CV7604-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds will support access to quality person-centered services and supports that exemplify clinical and management best practices for the Programs. These Call Centers will provide the screening and triage for individuals experiencing a behavioral health or developmental disability crisis. The funding period is March 3, 2021, to December 31, 2024. There are no positions or Local Cash Match associated with this award.
- An increase of \$709,613 to both revenues and expenditures is included for the Emergency Rental Assistance (ERA) Program, 1CV7903-2021, as a result of a supplemental award from the U.S. Department of the Treasury. The ERA program provides funding to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic. Two separate programs have been established: ERA1 provides up to \$25 billion under the Consolidated Appropriations Act, 2021,

FEDERAL/STATE GRANT FUND

Attachment V

which was enacted on December 27, 2020, and ERA2 provides up to \$21.55 billion under the American Rescue Plan Act of 2021, which was enacted on March 11, 2021. The County originally received \$34,463,869 under ERA1 and \$35,100,967 under ERA2. Per the “Update on Emergency Rental Assistance Program” memorandum to the Board of Supervisors dated June 15, 2022, the County requested an additional \$10.0 million in reallocated ERA1 funding. Treasury recently notified the County that due to overwhelming need throughout the country, only \$709,613 of this request was funded. This brings the total funding for emergency rental assistance to \$70,274,449. There are no positions associated with this funding and no Local Cash Match is required.

- An increase of \$430,404 to both revenues and expenditures is included for the Infant and Toddler Connection (ITC) IDEA Part C American Rescue Plan Act Grant, 1CV7907-2022, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. This award supported 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 three years old. The grant period was from January 1, 2022, to June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$21,972,580 to both revenues and expenditures is included for the School Age Child Care (SACC) - Child Care Stabilization Grants (American Rescue Plan Act), 1CV7909-2022, as a result of an award from the Virginia Department of Education, Office of Early Childhood Education. This grant will be used to support SACC 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.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the COVID-19 Funding is \$63,236,530.

COVID-19 FEMA Public Assistance

\$6,000,000

An increase of \$6,000,000 to both revenues and expenditures to the COVID-19 FEMA Public Assistance is the result of the following adjustment:

- An increase of \$6,000,000 to both revenues and expenditures is included for the FEMA-Public Assistance COVID-19, 90-10 Match grant, 1CV9304-2023, as a result of 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, non-congregate sheltering, communications, and mass vaccination) are eligible to be reimbursed by FEMA. The Department of Emergency Management and Security is managing the documentation for all allowable COVID-19 related expenses and will submit for reimbursement. Per President Biden's Executive Order, FEMA reimbursed 100 percent of expenses through July 1, 2022. After this date, the County is now responsible for a 10 percent match, which is less than the normal 25 percent match. A new grant was created to track the new cost sharing requirements. To date, the County has received a total of \$48.4 million in federal reimbursement.

As a result of this adjustment and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the COVID-19 FEMA Public Assistance is \$10,598,133.

FY 2022 Carryover Review

FEDERAL/STATE GRANT FUND

Attachment V

AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

(Since the *FY 2022 Third Quarter Review*)

Economic Development Authority

An increase of \$25,000 was appropriated to revenues and expenditures for the Economic Development Authority as a result of the following adjustment:

- On March 16, 2022 (AS 22251), an increase of \$25,000 to both revenues and expenditures was appropriated for the OmMade Peanut Butter Grant, 1160016-2022, as a result of an award from the Governor's Agriculture & Forestry Industries Development Fund through the Virginia Department of Agriculture and Consumer Services. Funding will help offset the costs of opening a manufacturing and storefront operation that will increase the operation of OmMade's production, create new jobs, and support its growing customer base. The County has also allocated another \$25,000 from the Economic Opportunity Reserve (EOR) for a total investment of \$50,000. There are no positions associated with this award and no Local Cash Match is required.

Department of Transportation

An increase of \$620,000 was appropriated to revenues and expenditures for the Department of Transportation as a result of the following adjustment:

- On June 23, 2022 (AS 22294), an increase of \$620,000 to both revenues and expenditures was appropriated for the Fairfax Connector Transit Store Grant, 1400090-2022, as a result of an award from the Virginia Department of Rail and Public Transportation as part of the Congestion Mitigation Air Quality (CMAQ) program that was established to fund transportation projects or programs that will contribute to attainment of national ambient air quality standards. These funds will support transit stores countywide, which allows passengers to purchase fare media and supports more efficient embarking and debarking from public transportation vehicles. The grant period extends from February 17, 2022, to February 28, 2023. These funds do not support any positions and no Local Cash Match is required.

Fairfax County Public Library

An increase of \$1,000 was appropriated to revenues and expenditures for the Fairfax County Public Library as a result of the following adjustment:

- On March 9, 2022 (AS 22246), an increase of \$1,000 to both revenues and expenditures was appropriated for the Let's Talk about It: Women's Suffrage Grant, 1520006-2022, as a result of an award from the American Library Association. This grant will be used to host at least one humanities-based book discussion program for each of five books within the Let's Talk About It: Women's Suffrage theme as well as promote all Let's Talk About It: Women's Suffrage programs, events, and activities to the widest possible public audience, including outreach to underserved

FEDERAL/STATE GRANT FUND

Attachment V

communities. There are no positions associated with this award and no Local Cash Match is required.

Department of Family Services

An increase of \$226,818 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On June 23, 2022 (AS 22293), an increase of \$49,765 to both revenues and expenditures was appropriated for the Long-Term Care Ombudsman Grant, 1670017-2021, as a result of a supplemental award from the Virginia Department for Aging and Rehabilitative Services. Funding will improve the quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation, and investigation. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. No Local Cash Match is required to accept the supplemental award.
- On June 28, 2022 (AS 22303), an increase of \$54,550 to revenues, expenditures, and Local Cash Match was appropriated for the Respite Care Initiative Program Grant, 1670083-2022, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. This funding will be used to expand respite care services to family caregivers with the highest risk for caregiver burden and whose family members are subsequently at highest risk for institutionalization, and create an additional “bank” of time for each traditional respite client to be used over the course of a year for circumstances or lengths of time that the current respite program is not able to provide. There are no positions associated with this award and the Local Cash Match of \$24,550 is available in the Local Cash Match Reserve.
- On March 11, 2022 (AS 22248), an increase of \$79,367 to both revenues and expenditures was appropriated for the CAREER National Dislocated Worker Grant, 1670103-2022, as a result of an award from the SkillSource Group, Inc. (SSG). Funding will support Fairfax County as the One-Stop operator to facilitate access to supportive services for the Comprehensive and Accessible Reemployment through Equitable Employment Recovery (CAREER) Project. The One-Stop operator will provide supportive services up to \$2,000 per client on behalf of the CAREER grant to a minimum of 25 WIOA Title I eligible and grant appropriate co-enrolled Dislocated Worker participants to help their transition to employment. There are no positions and no Local Cash Match associated with this award.
- On March 21, 2022 (AS 22242), an increase of \$16,800 to both revenues and expenditures was appropriated for the Virginia Arthritis Program Grant, 1670104-2022, from the reserve for unanticipated grant awards. These funds from the Virginia Department of Health, Office of Family Health Services, will be used to provide County residents 60 years of age and older with evidence-based programming that targets effective management of symptoms. The grant period is from September 28, 2021, through June 30, 2022. There are no positions and no Local Cash Match associated with this award.
- On June 5, 2022 (AS 22268), an increase of \$26,336 to both revenues and expenditures was appropriated for the DARS Summer Earn and Learn (SEAL) Youth Employment Program Grant, 1670105-2022. This award from the SkillSource Group, Inc. provides work readiness training and

FEDERAL/STATE GRANT FUND

Attachment V

paid work experiences to 25 students with disabilities through Pre-Employment Transition Services. The grant period is from March 7, 2022, through December 31, 2022. There are no positions associated with this award and no Local Cash Match is required.

Health Department

An increase of \$288,692 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On May 9, 2022 (AS 22274), an increase of \$70,491 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2022, as a result of an award from the Virginia Department of Health. The Fairfax County Immunization Action Plan represents the collaborative effort of health, social, and community-based agencies dedicated to providing a healthier future for children. The plan lays the foundation for achieving the Virginia Department of Health's goal of a 90 percent vaccination rate for each childhood vaccine antigen. There are no positions associated with this award and no Local Cash Match is required.
- On February 11, 2022 (AS 22216), an increase of \$36,198 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Breastfeeding Peer Counselor Program, 1710007-2021. 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. This supplemental award provides funding for the period of May 1, 2021, through September 30, 2021. There are no positions associated with this award and no Local Cash Match is required.
- On March 17, 2022 (AS 22253), an increase of \$133,130 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Breastfeeding Peer Counselor Program, 1710007-2022, from the reserve for anticipated grant awards. 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. There are no positions associated with this award and no Local Cash Match is required.
- On May 6, 2022 (AS 22275), an increase of \$7,373 to both revenues and expenditures was appropriated for the Immunization Action Plan - Pan Flu Grant, 1710032-2022, as a result of an award from the Virginia Department of Health. This funding supports the County's efforts to provide a healthier future for children by ensuring that children have access to immunizations. This funding specifically targets immunization against the flu. There are no positions associated with this award and no Local Cash Match is required.
- On March 17, 2022 (AS 22236), an increase of \$7,500 to both revenues and expenditures was appropriated for the National Environmental Health Association (NEHA) - FDA Training and Staff Development Grant, 1710047-2022, as a result of an award from NEHA. Funding will provide Health Department staff with an opportunity to attend self-assessment and verification audit training, retail program standards training, retail food seminars, and additional trainings offered in

FEDERAL/STATE GRANT FUND

Attachment V

the discipline of food safety. The grant period is from February 14, 2022, through December 31, 2022. There are no positions associated with this award and no Local Cash Match is required.

- On March 21, 2022 (AS 22237), an increase of \$14,000 to both revenues and expenditures was appropriated for the National Environmental Health Association (NEHA) - FDA Mentorship Grant, 1710048-2022, as a result of an award from NEHA. Funding will support the Health Department as a mentee to work on the self-assessment and verification audit of all nine Standards of the Retail Program Standards. The grant period is from February 14, 2022, through August 31, 2022. There are no positions associated with this award and no Local Cash Match is required.
- On March 21, 2022 (AS 22235), an increase of \$5,000 to both revenues and expenditures was appropriated for the National Environmental Health Association (NEHA) - FDA Development Base Grant, 1710049-2022, as a result of an award from NEHA. Funding will allow the Health Department to complete a self-assessment of all nine Standards of the Retail Program Standards. The grant period is from February 14, 2022, through August 31, 2022. There are no positions associated with this award and no Local Cash Match is required.
- On June 28, 2022 (AS 22302), an increase of \$15,000 to both revenues and expenditures was appropriated for the Champions for School Health Summer 2022 Grant, 1710051-2022, as a result of an award from National Association of School Nurses (NASN). Funding will support the following objectives in underserved communities: increasing pediatric COVID-19 vaccination rates among children aged 5 to 11; increasing confidence in pediatric COVID-19 vaccines; and creating sustainable school-community partnerships that increase health equity. There are no positions associated with this award and no Local Cash Match is required.

Fairfax-Falls Church Community Services Board

An increase of \$460,732 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On May 2, 2022 (AS 22245), an increase of \$1,845 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1760013-2021, from the reserve for anticipated awards. This supplemental 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, 2020, through August 31, 2021. There is no Local Cash Match associated with this award.
- On April 26, 2022 (AS 22244), an increase of \$164,542 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1760013-2022, from the reserve for anticipated awards. 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, 2021, through August 31, 2022. There is no Local Cash Match associated with this award.

FEDERAL/STATE GRANT FUND

Attachment V

- On May 9, 2022 (AS 22243), an increase of \$226,845 to both revenues and expenditures was approved for the VA State Opioid Response (SOR) Recovery Grant, 1760056-2022, as a result of a federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant addresses the current opioid crisis by expanding the use of Medication Assisted Treatment and Peer Support Specialists. The funding period is October 1, 2021, through September 29, 2022. 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 March 1, 2022 (AS 22198), an increase of \$5,000 to both revenues and expenditures was appropriated for the Problem Gambling Prevention Services Grant, 1760080-2022, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services. 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 August 6, 2021, through August 6, 2022. There are no positions associated with this award and no Local Cash Match is required.
- On May 10, 2022 (AS 22234), an increase of \$62,500 to both revenues and expenditures was approved for the Virginia Youth Screening, Brief Intervention, and Referral to Treatment Program, 1760085-2022, as a result of a federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant will transform the available screening services for early intervention, brief intervention, and referrals for high-intensity treatment for youth ages 12-21. The funding period is September 30, 2021, through September 29, 2022. There are no positions associated with this award and no Local Cash Match is required.

Department of Neighborhood and Community Services

An increase of \$1,171,071 was appropriated to revenues and expenditures for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On June 14, 2022 (AS 22292), an increase of \$671,533 to both revenues and expenditures was appropriated for the Virginia Preschool Initiative Grant, 1790025-2022, as a result of a supplemental award from the Virginia Department of Education. This supplemental 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. Funding will continue to support 9/9.0 FTE grant positions for the period July 1, 2021, through June 30, 2022. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required to accept the supplemental award.
- On March 24, 2022 (AS 22238), an increase of \$117,255 to both revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1790027-2022, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Head Start children in the Greater Mount Vernon Community Head Start program. The grant period is from July 1, 2021, through June 30, 2022. There are no positions associated with this award and no Local Cash Match is required.

FEDERAL/STATE GRANT FUND

Attachment V

- On March 24, 2022 (AS 22239), an increase of \$37,522 to both revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1790028-2022, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Head Start program. The grant period is from July 1, 2021, through June 30, 2022. There are no positions associated with this award and no Local Cash Match is required.
- On March 24, 2022 (AS 22240), an increase of \$18,761 to both revenues and expenditures was appropriated for the Early Head Start Child Care Partnership & Expansion USDA-GMV Grant, 1790029-2022, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Head Start program. The grant is from July 1, 2021, through June 30, 2022. There are no positions associated with this award and no Local Cash Match is required.
- On February 9, 2022 (AS 22213), an increase of \$1,000 to both revenues and expenditures was appropriated for The Clubhouse Network Beats Unlocked Program Grant, 1790049-2022, as a result of an award from The Clubhouse Network. This grant will be used as a Facebook initiative bringing beat making and coding to life through a workshop experience that unlocks STEAM opportunities for middle and high school students in underrepresented communities. There are no positions associated with this award and no Local Cash Match is required.
- On April 19, 2022 (AS 22260), an increase of \$325,000 to both revenues and expenditures was appropriated for Virginia Early Childhood Foundation (VECF) Ready Regions Lead Grant, 1790050-2022, as a result of an award from VECF. This grant will be used to support the initial start-up and infrastructure of Ready Region 7, which includes Fairfax County, Arlington County, and the Cities of Fairfax, Falls Church, and Alexandria, to prepare for the transition from, and to assume the work of, the Preschool Development Birth-Five related coordination responsibilities across the region. The grant period is January 1, 2022, through June 30, 2022. There are no positions associated with this award and no Local Cash Match is required.

Circuit Court and Records

An increase of \$20,877 was appropriated to revenues and expenditures for the Circuit Court and Records as a result of the following adjustment:

- On March 3, 2022 (AS 22219), an increase of \$20,877 to both revenues and expenditures was appropriated for the Virginia Circuit Court Records Preservation Program Grant, 1800003-2022, as a result of an award from the Library of Virginia. Funds support a contract to preserve and conserve historical documents and records pertaining to Fairfax County and the Fairfax County Circuit Court. There are no positions associated with this award and no Local Cash Match is required.

FEDERAL/STATE GRANT FUND

Attachment V

Juvenile and Domestic Relations District Court

An increase of \$57,480 was appropriated to revenues, expenditures and Local Cash Match for the Juvenile and Domestic Relations District Court as a result of the following adjustment:

- On February 26, 2022 (AS 22229), an increase of \$57,480 to revenues, expenditures and Local Cash Match was appropriated for the Community Corrections System Review Grant, 1810019-2022, as a result of an award from the Virginia Department of Criminal Justice Services. The grant will support a probation system review of the Community Corrections Unit within the Juvenile and Domestic Relations District Court. Funding will be used to contract with subject matter experts to complete the review and provide recommendations and future goals. The overall goal of the project is to provide a blueprint for Community Corrections as transformational changes continue within the agency. The grant period is from January 1, 2022, through June 30, 2023. Local Cash Match in the amount of \$14,218 is available from the Local Cash Match reserve for unanticipated grant awards. There are no positions associated with this award.

Unclassified Administrative Expenses (Nondepartmental)

An increase of \$43,879 was appropriated to expenditures and Local Cash Match for Unclassified Administrative Expenses (Nondepartmental) as a result of the following adjustment:

- On June 29, 2022 (AS 22304), an increase of \$43,879 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 \$352,767 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustments:

- On March 2, 2022 (AS 22210), an increase of \$52,993 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2022, from the reserve for anticipated grant awards. 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, Fairfax City, 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, 2022, through December 31, 2022. The required Local Cash Match of \$13,248 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 February 28, 2022 (AS 22218), an increase of \$168,750 to revenues and expenditures was appropriated for the Northern Virginia Regional Gang Task Force (NVRGTF) Contributory Funds Grant, 1900012-2022, as a result of the Northern Virginia Regional Gang Task Force Funding Agreement between local jurisdictions as well as the Virginia State Police. This Task Force is part of a regional program in intervention, prevention and enforcement efforts in addressing the issues

FEDERAL/STATE GRANT FUND

Attachment V

surrounding gang recruitment, involvement and criminal activity. No Local Cash Match is required and no positions are supported by the funding.

- On February 17, 2022 (AS 22215), an increase of \$131,024 to both revenues and expenditures was appropriated for the Edward Byrne Memorial Justice Assistance Grant, 1900014-2022, 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 13, 2021, through September 30, 2024. No positions are supported by this grant and no Local Cash Match is required.

Fire and Rescue Department

An increase of \$5,294,375 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustments:

- On April 28, 2022 (AS 22147), an increase of \$4,328,642 to both revenues and expenditures was appropriated for the Virginia Department of Fire Programs Fund Grant, 1920001-2022, as a result of an award from the Virginia Department of Fire Programs. The Fire Programs Fund provides funding for: fire services training; constructing, improving, and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenue may not be used to supplant County funding for these activities. The program serves residents of Fairfax County as well as the Towns of Clifton and Herndon. These funds will continue to support 11/10.5 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On June 15, 2022 (AS 22289), an increase of \$920,733 to both revenues and expenditures was appropriated for the Four-for-Life Grant Program, 1920002-2022. 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.
- On April 20, 2022 (AS 22273), an increase of \$45,000 to both revenues and expenditures was appropriated for the MARS US&R Canine Training Facility Grant, 1920066-2018, as a result of an award from MARS, Inc. This funding is being provided to support upgrades and new equipment for the Urban Search and Rescue (US&R) canine training unit. The canines and their handlers train year-round at the Fire and Rescue Department's training facility in Lorton, Virginia, and host training events for other domestic FEMA canine teams and internationally certified teams. This funding will help to provide high quality, real-life training props and scenarios and increase the capabilities of the canine first responder teams. There are no positions associated with this funding and no Local Cash Match is required.

FEDERAL/STATE GRANT FUND

Attachment V

Emergency Preparedness

An increase of \$306,400 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On April 6, 2022 (AS 22266), an increase of \$42,000 to both revenues and expenditures was appropriated for the Technical Rescue Team Grant, 1HS0009-2021, as a result of an award from the Virginia Department of Emergency Management. The Virginia Department of Emergency Management is providing pass-through funding from the U.S. Department of Homeland Security for the procurement of structural technical rescue equipment. The award period is October 1, 2021, to July 31, 2023. There are no positions associated with this grant and no Local Cash Match is required.
- On April 6, 2022 (AS 22267), an increase of \$100,000 to both revenues and expenditures was appropriated for the Virginia Radio Cache Support NoVA Grant, 1HS0011-2021, as a result of an award from the Virginia Department of Emergency Management. The Virginia Department of Emergency Management is providing pass-through funding from the U.S. Department of Homeland Security to support the Virginia Communications Cache Team. Funds will be used for training, planning, and exercising the Fairfax Communications Cache, part of the Virginia Communications Cache program under the Virginia Strategic Reserve Initiative. Funding will also be used to purchase replacement equipment. There are no positions associated with this grant and no Local Cash Match is required.
- On May 25, 2022 (AS 22282), an increase of \$80,000 to both revenues and expenditures was appropriated for the National Capital Region Incident Management Team Sustainment (NCR-IMT) Grant, 1HS0082-2021, as a result of an award from the Virginia Department of Emergency Management. The Virginia Department of Emergency Management is providing pass-through funding from the U.S. Department of Homeland Security to provide financial assistance to high-risk urban areas in order to address the unique planning, equipment, and exercise needs of those areas. The NCR-IMT receives adequate training and exercises to develop and maintain capability, capacity, and proficiency in all functional areas. The NCR-IMT is composed of 115 members from fire, emergency medical services (EMS), law enforcement, emergency management, and public health agencies from the participating Council of Governments (COG) jurisdictions. No positions are associated with this award and no Local Cash Match is required.
- On April 26, 2022 (AS 22269), an increase of \$84,400 to both revenues and expenditures was appropriated for the Swiftwater/Flood Rescue Team Grant, 1HS0090-2021, as a result of an award from the Virginia Department of Emergency Management. These pass-through funds from the U.S. Department of Homeland Security will be used to purchase swift water rescue gear for team members. No positions are associated with this award and no Local Cash Match is required.

COVID-19 Funding

An increase of \$4,550,381 was appropriated to revenues and expenditures for the COVID-19 Funding as a result of the following adjustments:

- On February 13, 2022 (AS 22221), an increase of \$63,047 to revenues and expenditures was appropriated for the Utility Relief, Town of Vienna - State SLFRF Grant, 1CV2503-2022, as a result of an award from the Virginia Department of Housing and Community Development. The

FY 2022 Carryover Review

FEDERAL/STATE GRANT FUND

Attachment V

Commonwealth of Virginia has provided additional assistance through the State and Local Fiscal Recovery Funds (SLFRF) of the American Rescue Plan Act (ARPA) to make residential municipal utility system customers eligible for relief due to ongoing matters related to the COVID-19 pandemic. Funding will assist residential municipal utility customers with arrearages greater than 60 days for the time period between March 12, 2020, and August 31, 2021. The Town of Vienna was required to partner with the County in order to receive funds. Funding must be expended by February 28, 2022. There are no positions associated with this award and no Local Cash Match is required.

- On May 10, 2022 (AS 22278), an increase of \$4,170,000 to both expenditures and revenues was appropriated for the ARPA Tourism Recovery Program Grant, 1CV3001-2022, as a result of an award from the Virginia Tourism Corporation. Funding is provided to support new and expanded marketing efforts by Visit Fairfax to promote and increase tourism in Fairfax County. The grant period runs from March 3, 2021, through December 31, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On March 28, 2022 (AS 22255), an increase of \$41,330 to both revenues and expenditures was appropriated for the Emergency Connectivity Fund Program Grant, 1CV5202-2022, from the reserve for unanticipated grant awards. These funds from the Universal Service Administrative Company will be used to purchase 50 Chromebooks and hotspot devices to circulate to Fairfax County Public Library patrons as well as provide hotspot service for each device. The grant period is from July 1, 2021, through June 30, 2022. There are no positions and no Local Cash Match associated with this award.
- On February 24, 2022 (AS 22206), an increase of \$37,762 to both revenues and expenditures was appropriated for the Domestic Violence Prevention and Services Grant - ARPA, 1CV6705-2022. The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. Funding will be used for interpretation and document translation for 600 adult clients who are speakers of languages other than English. Grant funding will allow for the purchase of up to 57 tablets for adult clients for telehealth services and other computer-based social services to address digital equity needs. Additionally, grant funding will pay for specialized staff training to enhance services to clients who have experienced trauma, using the ARC framework which addresses Attachment, Regulation, and Competency at clinical and organizational levels. There are no positions associated with the funding and no Local Cash Match is required.
- On June 7, 2022 (AS 22286), an increase of \$10,000 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. This additional funding will enhance and improve Adult Protective Services (APS) programs' response to the COVID-19 pandemic. The grant period runs from June 1, 2021, through September 30, 2022. The County is under no obligation to continue this funding when grant funding has expired. There are no positions associated with this award and no Local Cash Match is required.
- On March 21, 2022 (AS 22231), an increase of \$16,435 to both revenues and expenditures was appropriated for the COVID Promoting Safe and Stable Families Grant, 1CV6721-2022, from the reserve for unanticipated grant awards. These funds from the Virginia Department of Social Services will be used to deliver family preservation and family support services. The grant period

FEDERAL/STATE GRANT FUND

Attachment V

is from February 1, 2022, through September 30, 2022. There are no positions and no Local Cash Match associated with this award.

- On April 19, 2022 (AS 22257), an increase of \$68,551 to both revenues and expenditures was appropriated for the Expanding Access to COVID-19 Vaccines Grant, 1CV6723-2021, from the reserve for unanticipated grant awards. These funds from the Virginia Department for Aging and Rehabilitative Services will be used to expand access to COVID-19 vaccines for older adults. The grant period is from April 1, 2021, through September 30, 2022. There are no positions and no Local Cash Match associated with this award.
- On March 18, 2022 (AS 22249), an increase of \$67,683 to both revenues and expenditures was appropriated for the Culturally and Linguistically Appropriate Services (CLAS) Specialist Grant, 1CV7114-2022, as a result of an award from the Virginia Department of Health, Office of Health Equity. Funding will support a contracted CLAS Specialist to develop, organize, and implement the Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) cooperative grant program for the purpose of creating vaccine equity among populations that are marginalized and disproportionately affected by COVID-19. There are no County positions and no Local Cash Match associated with this award.
- On February 17, 2022 (AS 22207), an increase of \$48,790 to both revenues and expenditures was appropriated for the Coronavirus Emergency Supplemental Funding (CESF) - CJA, 1CV9001-2022, as a result of an award from the Virginia Department of Criminal Justice Services. This grant will be used to purchase laptops and licenses for use by Criminal Justice Academy basic recruits during their training. The technology will help prevent the spread and minimize risks of the coronavirus pandemic by limiting and preventing interaction and close contact between recruits in times of health and exposure concerns, including quarantine. There are no positions associated with this award and no Local Cash Match is required.
- On February 28, 2022 (AS 22205), an increase of \$26,783 to both revenues and expenditures was appropriated for the American Rescue Plan Act (ARPA) Victim Services Grant Program (VSGP) Restoration Funding Grant, 1CV9002-2022, as a result of an award from the Virginia Department of Criminal Justice Services. This grant will be used to support services to victims of crime, but not limited to services for victims of sexual assault and domestic violence, victims of elder abuse and child abuse, and victims of crime. There are no positions associated with this award and no Local Cash Match is required.

FEDERAL/STATE GRANT FUND

Attachment V

FUND STATEMENT

Fund 50000, Federal/State Grant Fund

	FY 2022 Estimate	FY 2022 Actual	Increase (Decrease) (Col. 2-1)	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance¹	\$41,780,816	\$41,780,816	\$0	\$742,265	\$22,908,491	\$22,166,227
Revenue:						
Federal Funds	\$365,798,535	\$163,589,513	(\$202,209,022)	\$0	\$222,868,561	222,868,561
State Funds	113,202,418	64,293,277	(48,909,141)	0	59,396,446	59,396,446
Other Revenue	20,757,193	12,140,647	(8,616,546)	0	11,162,605	11,162,605
Other Match	994,620	0	(994,620)	0	1,041,620	1,041,620
Reserve for Estimated Grant Funding	24,861,419	0	(24,861,419)	121,784,625	121,784,625	0
Total Revenue	\$525,614,185	\$240,023,437	(\$285,590,748)	\$121,784,625	\$416,253,857	\$294,469,232
Transfers In:						
General Fund (10001)						
Local Cash Match	\$4,432,654	\$1,522,223	(\$2,910,431)	\$0	\$212,272	\$212,272
Reserve for Estimated Local Cash Match	0	2,910,431	2,910,431	4,432,654	4,220,382	(212,272)
Total Transfers In	\$4,432,654	\$4,432,654	\$0	\$4,432,654	\$4,432,654	\$0
Total Available	\$571,827,655	\$286,236,907	(\$285,590,748)	\$126,959,544	\$443,595,002	\$316,635,459
Expenditures:						
COVID-19 Funding	\$116,166,224	\$81,013,245	(\$35,152,979)	\$0	\$63,236,530	\$63,236,530
COVID-19 FEMA Public Assistance	37,690,003	33,091,870	(4,598,133)	0	10,598,133	10,598,133
Emergency Preparedness ²	20,450,818	8,313,684	(12,137,134)	0	11,216,916	11,216,916
Department of Vehicle Services	273,700	0	(273,700)	0	320,700	320,700
Office of Elections	188,709	0	(188,709)	0	188,709	188,709
Dept. of Public Works & Environmental Svcs.	1,664,780	0	(1,664,780)	0	1,664,780	1,664,780
Economic Development Authority	4,025,000	1,025,000	(3,000,000)	0	3,000,000	3,000,000
Dept. of Planning and Development	10,716	10,716	0	0	0	0
Dept. of Housing and Community Development	3,967,031	2,820,700	(1,146,331)	0	1,134,613	1,134,613
Office of Human Rights	713,308	150,133	(563,175)	0	563,175	563,175
Department of Transportation	159,659,745	41,103,259	(118,556,486)	0	114,573,901	114,573,901
McLean Community Center	5,500	4,950	(550)	0	550	550
Fairfax County Public Library	1,000	0	(1,000)	0	1,000	1,000
Department of Family Services	27,183,711	12,999,561	(14,184,150)	0	14,025,754	14,025,754
Health Department	7,916,271	4,785,499	(3,130,772)	0	2,805,358	2,805,358
Fairfax-Falls Church Community Svcs Board	69,674,762	21,723,606	(47,951,156)	0	48,201,156	48,201,156
Office of Strategy Management	281,733	281,733	0	0	0	0
Dept. Neighborhood and Community Svcs	43,627,849	36,672,717	(6,955,132)	0	7,722,074	7,722,074
Circuit Court and Records	32,654	11,777	(20,877)	0	20,877	20,877
Juvenile and Domestic Relations District Court	334,515	192,599	(141,916)	0	141,916	141,916
Commonwealth's Attorney	48,094	16,175	(31,919)	0	31,919	31,919
General District Court	880,124	766,631	(113,493)	0	113,493	113,493
Police Department	7,504,237	2,964,459	(4,539,778)	0	4,287,494	4,287,494
Office of the Sheriff	334,871	197,864	(137,007)	0	137,007	137,007
Fire and Rescue Department	32,118,232	15,117,740	(17,000,492)	0	21,501,414	21,501,414
Department of Public Safety Communications	99,125	31,158	(67,967)	0	22,342	22,342
Department of Animal Sheltering	183,412	33,340	(150,072)	0	150,072	150,072
Unclassified Administrative Expenses	36,049,267	0	(36,049,267)	126,217,279	137,192,855	10,975,576
Total Expenditures	\$571,085,391	\$263,328,416	(\$307,756,975)	\$126,217,279	\$442,852,738	\$316,635,459
Total Disbursements	\$571,085,391	\$263,328,416	(\$307,756,975)	\$126,217,279	\$442,852,738	\$316,635,459
Ending Balance³	\$742,264	\$22,908,491	\$22,166,227	\$742,265	\$742,264	(\$1)

FY 2022 Carryover Review

FEDERAL/STATE GRANT FUND

Attachment V

¹ The *FY 2023 Revised Budget Plan* Beginning Balance reflects \$18,887,168 in Local Cash Match carried over from FY 2022. This includes \$7,699,320 in Local Cash Match previously appropriated to agencies but not yet expended, \$6,987,253 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 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.

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.