

Fund 50000: Federal-State Grant Fund

Mission To provide reserves for unanticipated and anticipated grants awarded to Fairfax County from federal, state, and other funding sources. The reserves enable Fairfax County to accept grant funding to enhance services provided to the residents of Fairfax County.

Focus In order to provide a comprehensive summary of grant awards to be received by the County in FY 2023, awards already received, and awards anticipated to be received by the County for FY 2023 are included in the Fund 50000, Federal-State Grant Fund budget. The total FY 2023 appropriation within Fund 50000, Federal-State Grant Fund is \$126,217,279, an increase of \$8,079,204, or 6.8 percent, from the FY 2022 Adopted Budget Plan total of \$118,138,075.

In order to secure grant funding, the grantor often requires that a certain percentage of funds be matched from local funding sources. In FY 2023, the General Fund commitment for Local Cash Match totals \$4,432,654, which is consistent with the total FY 2022 anticipated need for Local Cash Match of \$4,432,654.

Prior appropriation of the anticipated grants will allow for grants to be handled in an expeditious manner when actual awards are received. As specific grants are awarded and approved, a supplemental appropriation of the required funds is made to the specific agency or agencies administering a grant. This increase in a specific agency grant appropriation is offset by a concurrent decrease in the grant reserve. The list of anticipated grants to be received in FY 2023 was developed

based on prior awards and the most recent information available concerning future awards. A detailed list of grant programs by agency, including a description of the grant programs funded, the number of positions supported, and the funding sources (federal/state grant funds, General Fund support, and other support) is included. In addition, an amount of \$5,075,000 is included as part of the reserve to allow for new grant awards that were not anticipated.



The current County policy for grant application and award is based on certain pre-established criteria. The Board of Supervisors has authorized the grant applications for those grants listed on the Anticipated Grant Awards table in the Adopted Budget for the current fiscal year. If the actual funding received does not differ significantly from the projected funding listed in the budget, the agency can work directly with the Department of Management and Budget (DMB) to appropriate funding. However, additional Board approval will be required to receive the award if it is significantly different from what is included in the Adopted Budget. If an agency is applying for a new grant award and it is \$100,000 or less, with a required Local Cash Match of \$25,000 or less, with no significant policy implications, and if the grantor does not require Board of

Supervisors' approval, the agency can work directly with the Department of Management and Budget to apply for and receive the award. The Chairman of the Board of Supervisors, the County Executive and/or a designee appointed by the County Executive are authorized to enter into the grant agreement and any related agreements, including but not limited to Federal Subaward Agreements, on behalf of the County for both grant awards included on the anticipated grant table and for those awards where Board of Supervisors' approval is not required. For any other grant that does not meet all of the

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specified criteria, the agency must obtain Board of Supervisors' approval in order to apply for or accept the grant award.

Funding in Reserve within Fund 50000

An amount of \$126,217,279 is included in FY 2023 as a reserve for grant awards. Grant awards are principally funded by two general sources – federal/state grant funding and Local Cash Match. The FY 2023 reserves for each of these sources are estimated for anticipated grant awards and for unanticipated grant awards. The Reserve for Estimated Grant Funding and the Reserve for Estimated Local Cash Match are shown on the fund statement as both estimated revenue and estimated expenditures.

In FY 2023, the Reserve for Estimated Grant Funding is \$121,784,625, including the Reserve for Anticipated Grant Funding of \$116,784,625 and the Reserve for Unanticipated Grant Funding of \$5,000,000. This reflects an increase of \$8,079,204, or 7.1 percent, from the FY 2022 Adopted Budget Plan Reserve for Estimated Grant Funding of \$113,705,421. The increase is primarily attributable to increases in estimated funding primarily for grants in the Department of Family Services, the Fairfax-Falls Church Community Services Board, and the Department of Neighborhood and Community Services.

In FY 2023, the Reserve for Estimated Local Cash Match is \$4,432,654 including the Reserve for Anticipated Local Cash Match of \$4,357,654 and the Reserve for Unanticipated Local Cash Match of \$75,000. This is consistent with the FY 2022 Adopted Budget Plan Reserve for Local Cash Match of \$4,432,654.

The Reserve for Local Cash Match is a projection of the County contributions required for anticipated and unanticipated grant awards. The anticipated Local Cash Match required by agencies is as follows:

Agency	FY 2023 Adopted Local Cash Match
Department of Housing and Community Development	\$500,000
Department of Transportation	148,400
Department of Family Services	1,632,295
Department of Neighborhood and Community Services	1,919,518
Police Department	129,248
Fire and Rescue Department	28,193
Reserve for Unanticipated Grant Awards	75,000
Total	\$4,432,654

Pandemic Response and Impact

The Board of Supervisors continues to receive detailed updates on the status of funding related to the COVID-19 pandemic through stimulus funding update memorandums. Included in these memorandums is a summary of all grant funding received in response to the COVID-19 pandemic. As detailed in the April 17, 2020 memorandum from the County Executive to Senior Management Team, the County continues to utilize the modified grant policy which allows departments to apply for funding related to the COVID-19 pandemic prior to receiving formal Board approval. In addition, it is expected that as the state allocates their American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (Fiscal Recovery Fund), the County will continue to receive grant funding intended to support pandemic response efforts. In many cases, the County is not required to apply or compete for these awards. The Board will continue to be notified of all awards through the stimulus

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funding update memorandums; however, in recognition of the increased number of grant-related Board items that these awards would generate, new grant awards less than \$0.5 million will be included in a quarterly budget review rather than a formal Board item when possible. New grant awards more than \$0.5 million and/or those awards less than \$0.5 million with significant policy implications will continue to be approved through a separate Board item. The stimulus funding update memorandums are posted on the DMB website and can be found at www.fairfaxcounty.gov/budget.

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

Agency	FY 2021 Actual Pos / FTE	FY 2022 Adopted Pos / FTE	FY 2022 Revised Pos / FTE	FY 2023 Advertised Pos / FTE	FY 2023 Adopted Pos / FTE
Dept. of Housing and Community Development	1 / 1.0	0 / 0.0	2 / 2.0	2 / 2.0	2 / 2.0
Office of Human Rights and Equity Programs	2 / 1.6	2 / 1.5	2 / 1.5	2 / 1.6	2 / 1.6
Department of Transportation	7 / 6.5	7 / 6.5	6 / 5.5	6 / 5.5	6 / 5.5
Department of Family Services	67 / 65.0	65 / 64.4	67 / 66.3	67 / 66.3	67 / 66.3
Health Department	53 / 53.0	64 / 64.0	60 / 60.0	53 / 53.0	53 / 53.0
Fairfax-Falls Church Community Svcs. Board	65 / 61.9	64 / 60.8	79 / 74.7	74 / 69.8	74 / 69.8
Office of Strategy Management for HHS	1 / 1.0	0 / 0.0	0 / 0.0	0 / 0.0	0 / 0.0
Dept. of Neighborhood and Community Svcs.	124 / 117.2	128 / 121.2	131 / 124.2	129 / 123.2	129 / 123.2
Juvenile and Domestic Relations District Court	1 / 0.5	1 / 0.5	1 / 0.5	0 / 0.0	0 / 0.0
General District Court	8 / 8.0	8 / 8.0	8 / 8.0	8 / 8.0	8 / 8.0
Police Department	10 / 10.0	10 / 10.0	10 / 10.0	10 / 10.0	10 / 10.0
Office of the Sheriff	1 / 1.0	0 / 0.0	2 / 1.0	0 / 0.0	0 / 0.0
Fire and Rescue Department	19 / 18.5	19 / 18.5	20 / 19.5	19 / 18.5	19 / 18.5
Emergency Preparedness ¹	7 / 7.0	4 / 4.0	5 / 5.0	4 / 4.0	4 / 4.0
Total Federal/State Grant Fund²	366 / 352.2	372 / 359.4	393 / 378.2	374 / 361.9	374 / 361.9

¹ A total of 4/4.0 FTE Emergency Preparedness positions included in the FY 2023 Adopted Budget Plan are supported by UASI funding in the Department of Emergency Management and Security (3/3.0 FTE), and the Police Department (1/1.0 FTE).

² It should be noted that the FY 2022 Revised position count includes grant positions that are funded with prior year awards for which additional funding is not anticipated.

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The following table provides funding levels for the FY 2023 Adopted Budget Plan for the fund including the awards in the reserves for anticipated and unanticipated awards. Actual grant awards received in FY 2023 may differ from the list below.

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT					
SNAP (formerly Shelter Plus Care) - Merged SPC 1 (1380009)	0/0.0	\$581,665	\$0	\$581,665	\$0
Funding provided by the U.S. Department of Housing and Urban Development supports rental assistance for 29 units of permanent housing for 34 homeless persons with serious mental illness. The required match is currently provided by in-kind support services in Pathway Homes and cash match from the Fairfax-Falls Church Community Services Board.					
SNAP (formerly Shelter Plus Care) - Merged SPC 10 (1380011)	0/0.0	\$945,199	\$0	\$945,199	\$0
Funding provided by the U.S. Department of Housing and Urban Development supports rental assistance for 50 units of permanent housing for 59 homeless persons with serious mental illness. The required match is currently provided by in-kind support services in Pathway Homes and cash match from the Fairfax-Falls Church Community Services Board.					
SNAP (formerly Shelter Plus Care) - Merged SPC 9 (1380012)	0/0.0	\$419,474	\$0	\$419,474	\$0
Funding provided by the U.S. Department of Housing and Urban Development supports rental assistance for 22 units of permanent housing for 25 homeless persons with serious mental illness. The required match is currently provided by in-kind support services in Pathway Homes and cash match from the Fairfax-Falls Church Community Services Board.					
Continuum of Care Planning Project Grant (1380100)	2/2.0	\$265,626	\$0	\$265,626	\$0
The U.S. Department of Housing and Urban Development (HUD) provides funding under the Continuum of Care (CoC) program to consolidate homeless assistance grant programs and monitor their progress.					
Emergency Solutions Grant (1380101)	0/0.0	\$1,000,000	\$500,000	\$500,000	\$0
The U.S. Department of Housing and Urban Development Emergency Solutions Grant (ESG) funding must be used to support prevention and rapid re-housing activities through the housing relocation and stabilization services that are provided by the community case managers and the Housing Locators Program contracted through several nonprofit organizations. HUD allocates funding in two phases at different times of the fiscal year with approximately 65 percent of funds arriving early in the year, and 35 percent arriving on the latter part of the year. A 50 percent Local Cash Match is required.					
TOTAL – DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	2/2.0	\$3,211,964	\$500,000	\$2,711,964	\$0

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Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
OFFICE OF HUMAN RIGHTS AND EQUITY PROGRAMS					
U.S. Equal Employment Opportunity Commission Contract (1390001)	1/0.8	\$85,000	\$0	\$85,000	\$0
The U.S. Equal Employment Opportunity Commission (EEOC) program is the result of a contractual agreement reached between the Fairfax County Office of Human Rights and Equity Programs and the Federal EEOC. This agreement requires the Office of Human Rights and Equity Programs to investigate complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services.					
HUD Fair Housing Complaints Grant (1390002)	1/0.8	\$150,000	\$0	\$150,000	\$0
The U.S. Department of Housing and Urban Development (HUD) provides funding to assist the Fairfax County Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act.					
TOTAL - OFFICE OF HUMAN RIGHTS AND EQUITY PROGRAMS	2/1.6	\$235,000	\$0	\$235,000	\$0
DEPARTMENT OF TRANSPORTATION					
CAP Operating Assistance (1400021)	2/2.0	\$594,726	\$118,945	\$475,781	\$0
The Virginia Department of Rail and Public Transportation's Commuter Assistance Programs (CAP) Operating Assistance (formerly Commuter Services) grant provides funding to assist commuters and promote alternative travel modes, including ridesharing, active transportation, and public transit (bus and rail). Any County resident or any non-County resident working in Fairfax County may use this program. A 20 percent Local Cash Match is required.					
Employer Services (1400022)	3/2.5	\$355,614	\$0	\$355,614	\$0
The Virginia Department of Transportation provides funding for the Employer Services Program. The program supports employers promoting alternate commuting travel modes, including commuter benefits programs, telework and flexible work schedules, ridesharing arrangements, active transportation, and public transit. No Local Cash Match is required.					
Countywide Transit Stores (1400090)	0/ 0.0	\$650,000	\$0	\$650,000	\$0
The Commonwealth Transportation Board authorizes Congestion Mitigation and Air Quality (CMAQ) funds to operate five transit stores to encourage transit usage and reduce reliance on single occupant vehicles. Transit stores provide transit information, trip planning, fare media, and ridesharing information to Fairfax County residents and visitors seeking alternatives to driving alone.					
CAP Project Assistance (1400153)	1/1.0	\$147,276	\$29,455	\$117,821	\$0
Funding provided by the Virginia Department of Rail and Public Transportation' Commuter Assistance Program (CAP) Project Assistance grant provides funding to assist employers promoting alternative commuting travel modes, including commuter benefit programs, telework, and flexible work schedules, ridesharing arrangements, active transportation, and public transit. A 20 percent Local Cash Match is required.					
TOTAL – DEPARTMENT OF TRANSPORTATION	6/5.5	\$1,747,616	\$148,400	\$1,599,216	\$0

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			General Fund	Federal/State	Other
DEPARTMENT OF FAMILY SERVICES					
V-Stop (1670002)	1/0.8	\$65,404	\$0	\$65,404	\$0
<p>The Department of Criminal Justice Services provides funding through federal Violence Against Women Act (VAWA) monies to provide one part-time Crisis Line Specialist and one part-time Bilingual Group Co-facilitator. The Crisis Line Specialist will provide shift coverage and coordination of the County's 24-hour confidential domestic and sexual violence Hotline and Lethality Assessment Protocol (LAP). The Bilingual Group Co-facilitator will co-facilitate domestic violence and sexual assault groups and will provide outreach to engage survivors of domestic and sexual violence and stalking in group treatment. Outreach activities will be focused on underserved Spanish speaking populations.</p>					
Domestic Violence Crisis (1670003)	2/2.0	\$170,000	\$0	\$170,000	\$0
<p>The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. The grant supports one two-bedroom apartment that is part of the County's 24-hour domestic and sexual violence shelter as well as a part-time Children's Counselor.</p>					
Fairfax Bridges to Success (1670008)	3/3.0	\$261,738	\$0	\$261,738	\$0
<p>The U.S. Department of Health and Human Services provides this funding to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities.</p>					
Inova Health System (1670010)	15/15.0	\$1,332,110	\$0	\$0	\$1,332,110
<p>Funding under the Inova Health Systems grant covers the personnel costs of grant eligibility workers stationed at the Inova Fairfax and Inova Mount Vernon hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of County residents who are at the time hospitalized. Inova reimburses Fairfax County for 100 percent of all Personnel Services costs (salary and County benefits) on a monthly basis for the positions.</p>					
Virginia Community Action Partnership (VACAP) (1670011)	0/0.0	\$7,000	\$0	\$0	\$7,000
<p>The Virginia Community Action Partnership (VACAP) EITC Initiative supports community groups and local coalitions throughout the Commonwealth as they provide free tax preparation services to low-income working individuals and families.</p>					
Independent Living Initiatives Grant Program (1670023)	0/0.0	\$20,160	\$0	\$20,160	\$0
<p>The U.S. Department of Health and Human Services Independent Living Initiatives Grant Program, administered through the Virginia Department of Social Services, provides comprehensive services for older youth in foster care to develop skills necessary to live productive, self-sufficient and responsible adult lives. The program directly serves youth in foster care through the age of 23.</p>					
Foster and Adoptive Parent Training Grant (1670024)	0/0.0	\$340,000	\$163,472	\$176,528	\$0
<p>The Virginia Department of Social Services Foster and Adoptive Parent Training Grant provides for: the enhancement of community education regarding foster care and adoption; pre-service training, in-service training, and in-home support of agency-approved foster and adoptive parents and volunteers; training for child welfare staff; and employee educational stipends.</p>					

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Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Educating Youth through Employment (EYE) Program (1670044)	0/0.0	\$26,907	\$0	\$0	\$26,907
The U.S. Department of Labor provides funding for a summer initiative that recruits, screens and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences.					
Office for Violence Against Women - Domestic Violence Grant (1670051)	2/2.0	\$1,000,000	\$0	\$1,000,000	\$0
The Department of Justice, Office for Violence Against Women provides funds to develop and strengthen effective responses to violence against women. This program encourages communities to treat sexual assault, domestic violence, dating violence and stalking as serious crimes by strengthening the criminal justice response to these crimes and promoting a coordinated community response. Victim safety and offender accountability are the focus of projects funded under the program.					
VOCA Victims Services Grant Program (VSGP) (1670082)	5/5.0	\$1,054,472	\$0	\$1,054,472	\$0
The Virginia Department of Criminal Justice Services (DCJS) provides funding for a two-year grant award for the Victims of Crime Act (VOCA) Victims Services Grant Program (VSGP). This VSGP grant program's objective is to expand and enhance direct services to victims of crime.					
Senior Community Service Employment Program (SCSEP) (1670094)	1/1.0	\$149,101	\$0	\$0	\$149,101
Fairfax County receives funding through the SkillSource Group by way of the National Council on Aging to provide services to eligible job seekers in Fairfax County. Funding is provided to identify and recruit participants, supervise job counseling, track data, evaluate performance, and develop strategies to increase employment and training opportunities within Fairfax County.					
Workforce Innovation and Opportunity Act					
Fairfax County receives funding from the U.S. Department of Labor for the Workforce Innovation and Opportunity Act (WIOA) programs. WIOA is designed to help job seekers access employment, education, training and support services to succeed in the labor market and to match employers with the skilled workers they need. Funding in the following programs is anticipated.					
WIOA Adult Program (1670004)	13/7.7	\$1,148,774	\$0	\$1,148,774	\$0
The WIOA Adult Program provides career services and training services to unemployed or under-employed adult job seekers. The program is universally accessible, customer centered, and training services is job-driven. Services include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment and training services directly linked to job opportunities in in-demand industries and occupations. Priority is given to recipients of public assistance, other low-income individuals, individuals who are basic skills deficient, and veterans and eligible spouses.					
WIOA Youth Program (1670005)	8/8.0	\$1,205,393	\$0	\$1,205,393	\$0
The WIOA Youth Program provides career services and training services to youth and young adults beginning with career exploration, continued support for educational attainment, opportunities for skills training in in-demand industries and occupations, and culminating in employment along a career pathway or enrollment in post-secondary education. A key provision of the program requires a minimum of 75 percent of funding to be used for out-of-school youth defined as between the ages of 16-24, not attending any school, and meet one or more additional barriers like school dropout, pregnant or parenting, or in foster care or aged out of foster care system.					

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			General Fund	Federal/State	Other
WIOA Dislocated Worker Program (1670006)	0/5.3	\$1,463,224	\$0	\$1,463,224	\$0
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. The program is universally accessible, customer centered, and training services is job-driven. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, and training services directly linked to job opportunities in in-demand industries and occupations.					
Subtotal - WIOA	21/21.0	\$3,817,391	\$0	\$3,817,391	\$0
Fairfax Area Agency on Aging					
The Department of Family Services administers Aging Grants which includes federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for the Aging. With additional support from the County, these funds provide community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements and congregate meals. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax, and Loudoun.					
Community Based Services (1670016)	9/8.5	\$1,340,774	\$163,215	\$1,154,453	\$23,106
Community-Based Services provides services to adults aged 60 and older to enable them to live as independently as possible in the community. This includes assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services.					
Long Term Care Ombudsman (1670017)	3/3.0	\$340,513	\$25,268	\$140,132	\$175,113
The Long-Term Care Ombudsman Program, serving the City of Alexandria and the counties of Arlington, Fairfax and Loudoun, improves 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. More than 60 trained volunteers are part of this program. The program also provides information about long-term care providers and educates the community about long-term care issues.					
Homemaker/Fee for Service (1670018)	0/0.0	\$326,420	\$0	\$326,420	\$0
Fee for Service provides home-based care to adults aged 60 and older to enable them to remain in their homes rather than in more restrictive settings. Services are primarily targeted toward those older adults who are frail, isolated, of a minority group, or in economic need.					
Congregate Meals Program (1670019)	0/0.0	\$1,572,878	\$808,333	\$665,103	\$99,442
The Congregate Meals program provides one meal a day, five days a week, which meets one third of the dietary reference intake for older adults. Congregate Meals are provided in 29 congregate meal sites around the County including the County's senior and adult day health centers, several private senior centers and other sites serving older adults such as the Alzheimer's Family Day Center. Congregate Meals are also provided to residents of the five County senior housing complexes.					

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Home Delivered Meals (1670020)	0/0.0	\$1,914,252	\$193,360	\$1,606,079	\$114,813
Funding supports the Home-Delivered Meal program and the Nutritional Supplement program. Home-Delivered Meals provides meals to frail, homebound, low-income residents aged 60 and older who cannot prepare their own meals. Meals are delivered through partnerships with 22 community volunteer organizations that drive 49 delivery routes. The Nutritional Supplement program targets low-income and minority individuals who are unable to consume sufficient calories from solid food due to chronic disabling conditions, dementia, or terminal illnesses.					
Care Coordination (1670021)	3/3.0	\$464,835	\$131,315	\$333,520	\$0
Care Coordination Services are provided to elderly persons at risk of institutionalization who have deficiencies in two or more activities of daily living through the DFS "Adult Care Network" Program. Care Coordination Services include intake, assessment, plan of care development, implementation of the plan of care, service monitoring, follow-up and reassessment.					
Family Caregiver (1670022)	2/2.0	\$551,935	\$122,782	\$429,153	\$0
Caregiver Support provides education and support services to caregivers of persons 60 and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation (which is also reflected in Community-Based Services), assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress.					
Respite Care Initiative Program (1670083)	0/0.0	\$54,550	\$24,550	\$30,000	\$0
This state funded grant program allows the agency to provide an evidence-based caregiver training program from the Rosalyn Carter Institute, "Caring for You, Caring for Me," through a contract with ElderLink.					
Subtotal – Fairfax Area Agency on Aging	17/16.5	\$6,566,157	\$1,468,823	\$4,684,860	\$412,474
TOTAL - DEPARTMENT OF FAMILY SERVICES	67/66.3	\$14,810,440	\$1,632,295	\$11,250,553	\$1,927,592
HEALTH DEPARTMENT					
Immunization Action Plan (1710001)	0/0.0	\$70,490	\$0	\$70,490	\$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach and education services regarding immunizations for children from low-income families within the community.					
Women, Infants, and Children (1710002)	38/38.0	\$3,135,076	\$0	\$3,135,076	\$0
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children (WIC) Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under age five. The award is based on participation levels in the program.					
Perinatal Health Services (1710003)	4/4.0	\$256,849	\$0	\$256,849	\$0
The Virginia Department of Health Perinatal Health Services Grant provides nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County.					

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Tuberculosis Grant (1710004)	2/2.0	\$170,000	\$0	\$170,000	\$0
<p>The Centers for Disease Control and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health, Tuberculosis Control Division, provides funding to coordinate tuberculosis case investigation, case management, and reporting activity for Fairfax County. These efforts include timely reporting of newly diagnosed cases, monitoring the follow-up of tuberculosis suspects to ensure timely diagnosis and treatment, and assisting nursing staff with investigation of contact with active cases of tuberculosis in the County.</p>					
Public Health Emergency Preparedness & Response (PHEP&R) for Bioterrorism (1710005)	2/2.0	\$212,000	\$0	\$212,000	\$0
<p>For the Public Health Emergency Preparedness and Response (PHEP&R) grant, the Centers for Disease Control and Prevention (CDC) provides funding for ongoing development of public health preparedness and response efforts through the Virginia Department of Health. The goal of this grant is to have an emergency response plan that is coordinated with local agencies, hospitals, physicians, and laboratories in the County and the region.</p>					
WIC - Peer Counseling Program (1710007)	0/0.0	\$133,130	\$0	\$133,130	\$0
<p>The U.S. Department of Agriculture provides funding for the Women, Infants, and Children (WIC) grant. This program provides enhancements to the continuity and consistency of WIC's breastfeeding promotion efforts by offering mother-to-mother breastfeeding support.</p>					
Virginia Department of Health Sexually Transmitted Disease Control and Prevention Grant (1710008)	0/0.0	\$33,500	\$0	\$33,500	\$0
<p>The Health Department receives funding from the Virginia Department of Health in support of supplies and reagent costs associated with laboratory testing to control and prevent sexually transmitted diseases.</p>					
Tuberculosis Outreach and Laboratory Support Services Grant (1710011)	2/2.0	\$115,000	\$0	\$115,000	\$0
<p>The Health Department receives funding from the Virginia Department of Health in support of outreach and laboratory support services including mileage reimbursements, communications charges, and staff time required to support operations within Clinical Services of the Health Services Division.</p>					
Maternal, Infant and Early Childhood Home Visiting Program Grant (1710013)	4/4.0	\$534,778	\$0	\$534,778	\$0
<p>Funding from the Virginia Department of Health supports the implementation of a Nurse-Family Partnership evidence-based early childhood home visiting service delivery model. The goal of this program is to improve the health and early childhood outcomes for vulnerable children and families by drawing on the expertise of Registered Nurses.</p>					
Voluntary National Retail Food Regulatory Program Standards (1710015)	0/0.0	\$15,000	\$0	\$0	\$15,000
<p>The National Association of County and City Health Officials (NACCHO) Mentorship Program is an ongoing effort aimed to increase implementation of the Program Standards by Local Health Departments (LHD). LHDs supported by this program receive peer-to-peer assistance and technical guidance. Through the mentorship program, participating LHDs benefit from the experience of other LHDs in</p>					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Tobacco Use Control Grant (1710018)	1/1.0	\$110,000	\$0	\$110,000	\$0
Funding from the Centers for Disease Control and prevention (CDC) provides for coordination of tobacco control activities in the Northern Virginia Health Region for the dissemination of the VDH quit line resources and implementation of policy, systems and environmental changes within this region.					
Regulatory Program Standards Project (1710020)	0/0/0	\$2,000	\$0	\$2,000	\$0
Funding from the Association of Food and Drug Officials (AFDO) administers the Regulatory Programs Standards Project for jurisdictions to complete: a Self-Assessment of all nine standards, small projects related to meeting one or more standards, verification audit(s) confirming the results of the jurisdiction's Self-Assessment, or custom projects that increase a jurisdiction's conformance with the standards.					
Food Safety Training Project (1710021)	0/0.0	\$3,000	\$0	\$3,000	\$0
Funding from the Association of Food and Drug Officials (AFDO) administers the Food Safety Training Project for jurisdictions' staff to meet the requirements of Standard 2 (Step 1 & 3 Curriculum or CEU maintenance) or to attend FDA regional seminars to maintain FDA standardization.					
Virginia Foundation for Healthy Youth - Fairfax Food Council (1710026)	0/0.0	\$30,000	\$0	\$30,000	\$0
Funding from the Virginia Foundation for Healthy Youth supports a Fairfax Food Council Project Coordinator. This project coordinator supports the healthy eating aspects of the Community Health Improvement Plan with an emphasis on Food Council administrative support, community gardens workgroup, and nutrition education and literacy efforts.					
Immunization Action Plan - Pan Flu Grant (1710032)	0/0.0	\$7,110	\$0	\$7,110	\$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach and education services regarding Pan Flu for children from low-income families within the community.					
Preventing and Controlling STD, HIV and HCV (1710037)	0/0.0	\$18,022	\$0	\$18,022	\$0
The Virginia Department of Health provides funding 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.					
HIV Prevention Activities (1710043)	0/0.0	\$72,086	\$0	\$72,086	\$0
The Virginia Department of Health provides funding to support the control and prevention of HIV and their complications through case identification, partner notification, and active referrals for services and treatment.					
TOTAL - HEALTH DEPARTMENT	53/53.0	\$4,918,041	\$0	\$4,903,041	\$15,000

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD					
Health Planning Region II Projects					
<p>The Fairfax-Falls Church Community Services Board (CSB) receives funding from the Commonwealth of Virginia, Department of Behavioral Health and Developmental Services (DBHDS) for behavioral and developmental disability services in Health Planning Region II (HPR II). For behavioral health services, HPR II includes the jurisdictions served by the Community Services Boards of Alexandria, Arlington, Fairfax, Loudoun, and Prince William. For developmental disability services, HPR II includes those listed above as well as the jurisdictions served by Community Services Boards - Northwestern, Rappahannock, and Rappahannock-Rapidan. Services are designed to prevent institutional placements or support transition from institutional placements to the community. Projects include Acute Care, Discharge Assistance, Crisis Stabilization, Regional Education Assessment Crisis Services and Habilitation (REACH), and Suicide Prevention.</p>					
Regional Acute Care (1760003)	0/0.0	\$3,500,000	\$0	\$3,500,000	\$0
<p>DBHDS provides funding to HPR II for local inpatient services for individuals who require inpatient treatment but cannot be admitted to a state psychiatric hospital due to lack of capacity or complex clinical issues.</p>					
Regional Discharge Assistance Program (1760004)	0/0.0	\$6,626,626	\$0	\$6,626,626	\$0
<p>DBHDS provides funding to HPR 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.</p>					
Regional MH Crisis Stabilization (1760005)	0/0.0	\$847,933	\$0	\$847,933	\$0
<p>DBHDS provides funding to HPR II for crisis stabilization services for consumers with mental illness and/or co-occurring developmental disabilities at-risk of hospitalization. The positions supported and funded by this grant split time with the DV Youth Crisis Stabilization grant, 1760035.</p>					
REACH (1760025)	3/1.5	\$3,471,876	\$0	\$3,471,876	\$0
<p>DBHDS provides funding to HPR II for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) program, promoting a system of care, community services and natural supports for individuals with developmental disabilities. To divert individuals from unnecessary institutional placements, services include mobile crisis services, alternative placements and short-term crisis stabilization.</p>					
Regional MH Deaf Services (1760027)	0/0.0	\$23,750	\$0	\$23,750	\$0
<p>DBHDS provides funding to HPR II for clinical and consultative services to address issues related to mental illness, developmental disability, and substance use disorder for people of all ages who are deaf, hard of hearing, late deafened and deaf-blind as well as their families.</p>					
Regional Suicide Prevention (1760028)	0/0.0	\$125,000	\$0	\$125,000	\$0
<p>DBHDS provides funding to HPR II for a comprehensive suicide prevention and intervention planning initiative among school personnel, human service providers, faith communities and others, including screening, counseling and referral services for individuals at-risk of suicide.</p>					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Regional DV Youth Crisis Stabilization (1760035)	0/1.5	\$3,011,723	\$0	\$3,011,723	\$0
DBHDS provides funding to HPR II to provide a system of care for children with intellectual and developmental disabilities in crisis due to mental health or behavioral challenges. To divert children from unnecessary institutional placements, services include continuing care coordination, psychiatric and behavioral health specialist services and training for families and providers. There are three positions that are funded by both 1760035 and 1760025; however, the positions are displayed in 1760025 above.					
Regional MH Other (1760041)	7/7.0	\$868,144	\$0	\$868,144	\$0
DBHDS provides funding to HPR II to support seven positions providing project management, clinical oversight, financial management and administrative support for the various programs. In addition, MH Other funding may also be used for various behavioral health services as determined by HPR II priorities, including local inpatient and discharge planning services.					
Regional Community Support Center (1760042)	0/0.0	\$75,000	\$0	\$75,000	\$0
DBHDS provides funding to HPR II to support recovery-oriented services at the Northern Virginia Mental Health Institute. Services promote the development of recovery and resiliency skills needed for clients to successfully discharge to the community.					
Regional Substance Use Disorder - Detoxification Services (1760050)	0/0.0	\$115,000	\$0	\$115,000	\$0
DBHDS provides funding to HPR II to support substance use recovery-oriented detoxification services for individuals who without such services would be at risk for admission to a state hospital.					
Regional Substance Use Disorder STEP VA - Community Crisis Response & Detox Services (1760059)	4/4.0	\$886,861	\$0	\$886,861	\$0
DBHDS provides funding to HPR II to support individuals with co-occurring mental health and substance use disorders with medically-monitored residential withdrawal management services at the Woodburn Crisis Care Program who without such services would be at-risk for admission to a state hospital.					
Regional MH STEP-VA Outpatient Services - Training (1760062)	0/0.0	\$308,000	\$0	\$308,000	\$0
DBHDS provides funding through the Systems Transformation, Excellence, and Performance (STEP-VA) initiative to provide outpatient services to individuals served by the Fairfax-Falls Church Community Services Board in order to build capacity through regional collaborations.					
Regional MH STEP-VA Children's Mobile Crisis (1760066)	0/0.0	\$3,208,006	\$0	\$3,208,006	\$0
DBHDS provides funding through the Systems Transformation, Excellence, and Performance (STEP-VA) initiative to expand children's 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.					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Regional MH STEP-VA Clinician's Crisis Dispatch/Crisis Call Center (1760074)	0/0.0	\$1,294,600	\$0	\$1,294,600	\$0
DBHDS provides funding for 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.					
Regional STEP-VA Peer Support (1760075)	1/1.0	\$100,000	\$0	\$100,000	\$0
DBHDS provides funding for a regional Peer Recovery Specialist Coordinator who will bring together peer specialists throughout the region as a community of providers, both established certified peer specialists and those new to the field exploring peer certification, and Family Support partner services.					
Regional STEP-VA Service Member, Veterans, and Families (SMVF) (1760076)	1/1.0	\$174,600	\$0	\$174,600	\$0
DBHDS provides funding 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.					
Subtotal - Health Planning Region II Projects	16/16	\$24,637,119	\$0	\$24,637,119	\$0
Department of Behavioral Health and Developmental Services Programs					
The Commonwealth of Virginia, Department of Behavioral Health and Developmental Services (DBHDS) provides State and Federal funding through the State Performance Contract to CSB for specific services or targeted populations, such as treatment services for individuals with serious emotional disturbance, mental illness, substance use or co-occurring disorders.					
Recovery Services (1760006)	0/0.0	\$468,192	\$0	\$468,192	\$0
DBHDS provides funding for project-based, peer-operated recovery services for consumers recovering from mental illness, substance use and/or co-occurring disorders.					
Jail Services Substance Abuse Federal Block Grant (1760012)	3/2.0	\$159,802	\$0	\$159,802	\$0
DBHDS provides funding for prevention, treatment and rehabilitation services for individuals with substance use disorder incarcerated at the Adult Detention Center.					
Homeless Assistance Program, PATH (1760013)	3/1.7	\$164,542	\$0	\$164,542	\$0
DBHDS provides funding for services for individuals with serious mental illness or co-occurring substance use disorders who are homeless or at imminent risk of becoming homeless.					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Jail Diversion Services (1760015)	3/2.3	\$321,050	\$0	\$321,050	\$0
DBHDS provides funding for forensic services for individuals with serious mental illness who are involved in the Commonwealth's legal system. Services include mental health evaluations and screenings, case management and treatment to restore competency to stand trial.					
MH Initiative - Non-Mandated CSA (1760016)	4/4.0	\$515,529	\$0	\$515,529	\$0
DBHDS provides funding for mental health and case management services for children with serious emotional disturbance who reside in the community and are not mandated to be served under the Children's Services Act.					
MH Juvenile Detention (1760017)	1/1.0	\$111,724	\$0	\$111,724	\$0
DBHDS provides funding for assessment, evaluation, consumer monitoring and emergency treatment services for children and adolescents placed in juvenile detention centers.					
Regional MH Transformation Forensic Planner (1760018)	1/0.8	\$75,563	\$0	\$75,563	\$0
DBHDS provides funding for pre-discharge planning services for individuals being discharged from a State mental health facility.					
MH Law Reform (1760019)	8/8.0	\$530,387	\$0	\$530,387	\$0
DBHDS provides funding for outpatient treatment services for individuals under temporary detention orders, emergency custody orders or involved in involuntary commitment proceedings.					
MH Children's Outpatient Services (1760020)	1/1.0	\$75,000	\$0	\$75,000	\$0
DBHDS provides funding for intensive care coordination and wrap-around services for court-involved children and adolescents as well as psychiatric services for youth placed in juvenile detention centers.					
Turning Point: Young Adult Services Initiative (1760030)	8/7.0	\$1,019,631	\$0	\$1,019,631	\$0
DBHDS provides funding for medical and psychosocial support services as well as supported employment, education and family engagement services for young adults, ages 16-25, experiencing first episode psychosis.					
MH Expand Telepsychiatry (1760031)	0/0.0	\$3,249	\$0	\$3,249	\$0
DBHDS provides funding to support telemedicine technology.					
MH CIT Assessment Site (1760036)	0/0.0	\$570,709	\$0	\$570,709	\$0
DBHDS provides funding to support the County's Diversion First initiative by complementing existing resources at the Merrifield Crisis Response Center authorized to transfer custody of individuals experiencing an acute or sub-acute mental health crisis from law enforcement to emergency mental health personnel. Funding supports 1/1.0 FTE merit Police Officer and 1/1.0 merit Deputy Sheriff position.					
STEP-VA (1760055)	15/15.0	\$1,472,333	\$0	\$1,472,333	\$0
DBHDS provides funding to support systems transformation, excellence and performance (STEP-VA) for same day access, primary health care integration and outpatient service enhancements.					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
VA State Opioid Response - Recovery (1760056)	2/2.0	\$250,000	\$0	\$250,000	\$0
DBHDS provides State Opioid Response (SOR) Recovery funding for expanded Medication Addiction Treatment and peer support intervention services to reduce episodes of opioid overdoses and further prevention efforts regarding the opioid use epidemic.					
VA State Opioid Response - Prevention (1760057)	0/0.0	\$75,000	\$0	\$75,000	\$0
DBHDS provides State Opioid Response (SOR) Prevention funding to support implementation of evidence-based strategies to address the opioid use epidemic.					
SUD Medication Assisted Treatment (MAT) (1760064)	0/0.0	\$130,000	\$0	\$130,000	\$0
DBHDS provides funding for the administration of medication at the Adult Detention Center in an effort to combat substance abuse relapses.					
STEP-VA Peer and Family Support Program (1760077)	1/1.0	\$221,185	\$0	\$221,185	\$0
DBHDS 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.					
STEP-VA Veteran's Services (1760078)	1/1.0	\$98,763	\$0	\$98,763	\$0
DBHDS provides funding to support a Peer Support Specialist who will engage Veterans and navigate them to the appropriate service as well as provide additional training to CSB staff serving Veterans and their families.					
Subtotal- Department of Behavioral Health & Developmental Services Programs	51/46.8	\$6,262,659	\$0	\$6,262,659	\$0
High Intensity Drug Trafficking Area, HIDTA (1760002)	3/3.0	\$333,333	\$0	\$333,333	\$0
The U.S. Office of National Drug Control Policy provides funding through a sub-award with Washington/Baltimore HIDTA Mercyhurst University for residential, day treatment and medical detoxification services.					
Al's Pals: Virginia Foundation for Healthy Youth (1760022)	0/0.0	\$50,000	\$0	\$50,000	\$0
The Commonwealth of Virginia, Virginia Foundation for Healthy Youths (VFHY) provides funding for the Al's Pals: Kids Making Healthy Choices program. VFHY was created in 1999 by the General Assembly to distribute monies from the Virginia Tobacco Settlement Fund to localities for youth-focused tobacco use prevention programs. The Al's Pals program is an early childhood prevention program for children ages three to eight years old which includes interactive lessons to develop social skills, self-control and problem solving abilities to prevent use of tobacco, alcohol, and other drugs.					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
SAMHSA Clinically High Risk for Psychosis Program (CHR-P) (1760051)	2/2.0	\$400,000	\$0	\$400,000	\$0
The U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration provides funding for community programs for outreach and early intervention to clinically high-risk individuals for psychosis (CHR-P) under the age of 25.					
Drug Court, Dept of Justice, Bureau of Justice Assistance (1760052)	1/1.0	\$500,000	\$0	\$500,000	\$0
The U.S. Department of Justice provides funding to support an adult drug court discretionary program. Funds are provided to support 1/1.0 FTE grant Behavioral Health Specialist position to operate a Drug Court, coordinate recovery support services, supervision and data collection/evaluation. This funding expands and diversifies the County's Diversion First efforts. The project period extends three years through December 2022.					
BJA Veteran's Treatment Court Enhancement (1760061)	1/1.0	\$499,748	\$0	\$499,748	\$0
The U.S. Department of Justice provides funding to support an adult drug court discretionary program. Funds are provided to continue a Veteran's Treatment Docket with the mission to serve the community and increase public safety by integrating and incorporating a coordinated treatment response for justice-involved Veterans with substance abuse and/or mental health issues. The project period extends three years through September 2022.					
TOTAL – FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD	74/69.8	\$32,682,859	\$0	\$32,682,859	\$0
DEPARTMENT OF NEIGHBORHOOD AND COMMUNITY SERVICES					
Local Government Challenge Grant (1790002)	0/0.0	\$4,500	\$0	\$4,500	\$0
The Virginia Commission for the Arts Local Government Challenge Grant is awarded to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded to Fairfax County will be provided to the Arts Council of Fairfax County for distribution.					
Youth Smoking Prevention Program (1790003)	1/0.6	\$50,000	\$0	\$50,000	\$0
The Virginia Tobacco Settlement Foundation awards funding for a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addictions, including empowering them with life skills on resisting substance use by providing information on the social and health benefits for staying tobacco, alcohol, and drug free.					
Joey Pizzano Memorial Fund (1790008)	0/0.0	\$42,300	\$0	\$0	\$42,300
The Joey Pizzano Memorial Fund funds a swim and water safety program for school-age children with disabilities that helps develop new leisure activities for beginning swimmers and enhance levels of more experienced swimmers.					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Enhanced Mobility - Fairfax Mobility Access Project (1790017)	2/2.0	\$607,213	\$151,443	\$455,770	\$0
The Metropolitan Washington Council of Governments (MWCOG) provide pass-through funding from the U.S. Department of Transportation, Federal Transit Administration, to fund projects that improve mobility for seniors and individuals with disabilities throughout the region by removing barriers to transportation services and expanding available transportation mobility options.					
Virginia Preschool Initiative (VPI) (1790025)	8/8.0	\$5,958,303	\$325,000	\$5,633,303	\$0
The Virginia Department of Education provides funding for the Virginia Preschool Initiative allowing Fairfax County to serve approximately 1,847 at risk three- and four-year-olds in a comprehensive preschool program in various settings throughout the County, including community pre-schools, family child care homes, and Fairfax County Public Schools. The Virginia Department of Education requires a Local Cash Match, which varies from year to year based on the state composite index. The anticipated state composite index for FY 2023 will require \$325,000 in Local Cash Match from the County, with the balance of required Local Cash Match provided by the Fairfax County Public Schools, in-kind resources, and local funds.					
Infant and Toddler Connection - IDEA Part C (1790026)	35/35.0	\$9,552,740	\$0	\$5,879,989	\$3,672,751
The Commonwealth of Virginia, DBHDS provides funding for the Infant and Toddler Connection (ITC), a statewide program providing federally mandated assessment and early intervention services as outlined in Part C of the Individuals with Disabilities Education Act (IDEA). Funding supports assessment and early intervention services for infants and toddlers, from birth through age 3, who have a developmental delay or a diagnosis that may lead to a developmental delay. Services include physical, occupational and speech therapy; developmental services; medical, health and nursing services; hearing and vision services; service coordination; assistive technology (e.g., hearing aids, adapted toys and mobility aids); family training and counseling; and transportation.					
Virginia Infant and Toddler Specialist Network (ITSN) (1790033)	4/4.0	\$472,646	\$0	\$472,646	\$0
Funds are provided by Child Development Resources, Inc. to establish a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) to provide professional learning opportunities and on-site technical assistance to early childhood program educators in centers and family child care homes in order to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months of age).					
Unified Virginia Quality Improvement System (1790034)	4/4.0	\$768,197	\$0	\$768,197	\$0
The Virginia Department of Education provides funds to allow Fairfax County to develop and implement a strategic and detailed quality rating and improvement system plan for early childhood programs at a regional level, including Arlington County, Fairfax County, Loudoun County, and City of Alexandria.					
VECF Preschool Development Grant Birth to Five (PDG B-5) (1790039)	5/5.0	\$643,725	\$0	\$643,725	\$0
The Virginia Early Childhood Foundation, with federal pass-through funds from the U.S. Department of Education, provides funds to continue building and expanding relationships with families and early childhood programs; measure and increase access to high-quality early childhood programs; and measure and strengthen the experiences that young children, birth to five and at-risk, receive.					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Virginia Preschool Initiative Pilot Serving 3-Year Olds (1790040)	0/0.0	\$474,450	\$0	\$474,450	\$0
<p>The Virginia Department of Education Preschool Initiative for Serving Three-Year-Olds allows Fairfax County to serve approximately 150 at risk three-year-olds in a comprehensive preschool program in various settings throughout the County, including community pre-schools, family child care homes, and Fairfax County Public Schools. The required match, which varies from year to year based on the state composite index, will be provided by the Fairfax County Public Schools and in-kind resources.</p>					
U.S. Department of Health and Human Services Head Start Programs					
<p>Head Start is a national child development program that serves income eligible families with very young children. Families served by Head Start grants receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. The overall match requirements for Head Start grants are 20 percent. In addition to Local Cash Match, the agency uses in-kind services to meet this required match total.</p>					
Head Start (1790022)	32/24.4	\$5,648,855	\$732,394	\$4,916,461	\$0
<p>Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. This funding will provide services to an estimated 434 children and their families.</p>					
Early Head Start (1790023)	19/21.2	\$4,435,578	\$436,279	\$3,999,299	\$0
<p>The Early Head Start program is a national child development program that serves income eligible families with children birth to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. This funding will provide services to an estimated 224 children birth to 3 years of age, as well as pregnant mothers.</p>					
Early Head Start Child Care Partnership & Expansion (1790024)	11/11.0	\$1,089,225	\$184,402	\$904,823	\$0
<p>Funding from the U.S. Department of Health and Human Services is used to expand the Early Head Start program to serve an additional 56 children, including 16 children in two classrooms in a center-based program at Gum Springs Glenn Children Center and 40 children through partnerships with regulated family child care providers.</p>					
Subtotal – Head Start Programs	62/56.6	\$11,173,658	\$1,353,075	\$9,820,583	\$0
U.S. Department of Agriculture (USDA) Food and Nutrition Service Programs					
<p>USDA Food and Nutrition Service Programs is a collection of national programs serving income-eligible families with nutritionally balanced meals. The USDA provides partial reimbursement for meals and snacks to children in Head Start, Early Head Start, School-Age Child Care (SACC), Rec-Pac/RECQuest, family day care facilities, and other approved community locations throughout the school year and summer months.</p>					
USDA Child and Adult Care Food Program - Family Day Care (1790030)	8/8.0	\$3,166,796	\$0	\$3,166,796	\$0
<p>The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children from ages infant to 12 in approved day care homes.</p>					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
USDA Child and Adult Care Food Program - Outside of School-Time Programs – VDH (1790031)	0/0.0	\$186,428	\$0	\$186,428	\$0
The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for snacks and meals served to children in NCS outside of school-time programs, including the School-Age Child Care (SACC) program and community center programs.					
USDA At-Risk After School and Summer Food Program - VDOE (1790032)	0/0.0	\$458,902	\$40,000	\$418,902	\$0
The Virginia Department of Education, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for snacks and meals served to at-risk children in NCS programs during the school year including the School-Age Child Care (SACC) program and community center programs.					
USDA (CACFP) At-Risk Summer Food Service Program (SFSP) - VDOE (1790037)	0/0.0	\$314,003	\$50,000	\$264,003	\$0
The Virginia Department of Education, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for snacks and meals served to at-risk children as part of the Summer Food Service Program. This grant covers food served in NCS programs during the summer including the School-Age Child Care (SACC) program, community center programs, and other approved sites.					
USDA Greater Mount Vernon Head Start, Early Head Start, and Early Head Start CC Partnership & Expansion (1790047)	0/0.0	\$174,269	\$0	\$174,269	\$0
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 and Early Head Start children in the Greater Mount Vernon Community Head Start, Early Head Start, and Early Head Start Expansion programs.					
Subtotal – USDA Programs	8/8.0	\$4,300,398	\$90,000	\$4,210,398	\$0
TOTAL - DEPARTMENT OF NEIGHBORHOOD AND COMMUNITY SERVICES	129/123.2	\$34,048,130	\$1,919,518	\$28,413,561	\$3,715,051
GENERAL DISTRICT COURT					
Comprehensive Community Corrections Act (1850000)	8/8.0	\$816,978	\$0	\$816,978	\$0
The Court Services Division of the General District Court provides pre-trial and post-trial supervision of defendants and offenders in the community as mandated by the Comprehensive Community Corrections Act (CCCA) Grant. This award from the Virginia Department of Criminal Justice Services will continue to support 8/8.0 FTE grant positions that provide pre-trial services, including supervision of staff in the Court Services Division and client services in the General District Court, and provide probation services in the General District Court and the Juvenile and Domestic Relations District Court.					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
POLICE DEPARTMENT					
Seized Funds (1900001, 1900002, 1900005, 1900006, 1900035)	0/0.0	\$800,000	\$0	\$300,000	\$500,000
The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures in connection with illegal narcotics activity.					
Victim Witness Assistance (1900007)	6/6.0	\$483,536	\$0	\$483,536	\$0
The Virginia Department of Criminal Justice Services provides funding to support 6/6.0 FTE positions in the Victim Witness Unit who deliver critical services to victims and witnesses of criminal activity.					
Someplace Safe (1900008)	1/1.0	\$52,993	\$13,248	\$39,745	\$0
The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Unit's Someplace Safe Program, which delivers critical services to victims of domestic violence in Fairfax County. The required Local Cash Match is 25 percent.					
Northern Virginia Gang Task Force - Contrib Funds (1900012)	0/0.0	\$168,750	\$0	\$0	\$168,750
Twelve surrounding jurisdictions contribute funding in support of the Northern Virginia Regional Gang Task Force (NVRGTF). The NVRGTF is a regional program established to address issues surrounding gang recruitment, involvement and criminal activity.					
DMV Traffic Safety Programs (1900013)	0/0.0	\$29,000	\$0	\$29,000	\$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support the cost of a traffic safety information and enforcement program in Fairfax County.					
Justice Assistance Grant (JAG) (1900014)	0/0.0	\$131,024	\$0	\$131,024	\$0
The Justice Assistance Grant provides funding for equipment, technology, and other services designed to reduce crime and improve public safety in Fairfax County.					
DMV-Traffic Safety Programs - Pedestrian/Bicycle Enforcement (1900023)	0/0.0	\$6,000	\$0	\$6,000	\$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support overtime costs for an educational and enforcement program targeting proper pedestrian and bicyclist safety laws in Fairfax County.					
DMV Traffic Safety Programs - Speeding Enforcement (1900024)	0/0.0	\$50,400	\$0	\$50,400	\$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support overtime costs for an educational and enforcement program targeting proper selective speed enforcement laws in Fairfax County.					
State Police Internet Crimes Against Children Task Force (1900028)	0/0.0	\$45,000	\$0	\$45,000	\$0
The Virginia Department of State Police provides funding to support the Northern Virginia Internet Crimes Against Children Task Force with the overall mission of combating Internet crimes against children.					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
DMV DWI Enforcement Squad (1900031)	0/0.0	\$1,026,398	\$0	\$1,026,398	\$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support a designated squad of officers to specialize in the enforcement of DWI laws in Virginia. The objective is to reduce the number of alcohol related accidents and fatalities in the County. Statistical data will be collected to analyze the enforcement efforts to see if DWI accidents and fatalities decrease, thus providing a model for other Virginia law enforcement agencies. Funding will support 10/10.0 FTE merit police officer positions. No Local Cash Match is required.					
VOCA Victim Witness Assistance Program (1900032)	3/3.0	\$580,000	\$116,000	\$464,000	\$0
The Virginia Department of Criminal Justice Services provides funding to increase access to culturally appropriate direct victim services for unserved/underserved victims of crime. This funding will support a Victim Services Specialist who will respond exclusively to the needs of Hispanic victims of crime through advocacy and direct services, such as 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. A 20 percent Local Cash Match is required.					
BYRNE/JAG - Northern Virginia Gang Task Force (NVGTF) (1900036)	0/0.0	\$119,962	\$0	\$119,962	\$0
The Virginia Department of Criminal Justice Services provides funding in support of the Northern Virginia Gang Task Force which works to reduce gang and drug related crime. This funding was previously administered by the Town of Vienna but the County assumed financial management in August 2020. It is anticipated that the County will continue to receive funding for this initiative when the grant year ends.					
TOTAL – POLICE DEPARTMENT	10/10.0	\$3,493,063	\$129,248	\$2,695,065	\$668,750
FIRE AND RESCUE DEPARTMENT					
Virginia Department of Fire Programs (1920001)	11/10.5	\$4,328,642	\$0	\$4,328,642	\$0
The Virginia Department of Fire Programs provides funding for fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County, as well as the towns of Clifton and Herndon.					
Four-for-Life (1920002)	0/0.0	\$874,327	\$0	\$874,327	\$0
The Virginia Department of Health, Division of Emergency 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 Commonwealth for local jurisdictions to support emergency medical services, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies.					
Fire Prevention and Safety Grant Program (1920019)	0/0.0	\$63,263	\$3,013	\$60,250	\$0
The primary goal of the Fire Prevention and Safety grant program is to support projects that enhance the safety of the public and firefighters from fire and related hazards. The department intends to apply for funding to support projects that reduce injury and prevent death among high-risk populations and in the areas of fire investigations.					

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Assistance to Firefighters Act (1920040)	0/0.0	\$193,050	\$25,180	\$167,870	\$0
<p>The primary goal of the Assistance to Firefighters Grant (AFG) is to meet the firefighting and emergency response needs of fire departments and nonaffiliated emergency medical services organizations. The past grant application was submitted in FY 2020 and was funded in FY 2021 to purchase cancer test kits for firefighters. The Department intends to apply for funding to support projects in training, operations, and safety and in wellness and fitness categories.</p>					
FEMA Urban Search and Rescue (1920005)	4/4.0	\$1,236,878	\$0	\$1,236,878	\$0
<p>The responsibilities and procedures for national urban search and rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between the Federal Emergency Management Agency (FEMA) and the County. Funding is provided to enhance, support and maintain the readiness of the department's Urban Search and Rescue Team, equipment cache, and medical supplies.</p>					
FEMA Urban Search and Rescue Activations	0/0.0	\$1,200,000	\$0	\$1,200,000	\$0
<p>The responsibilities and procedures for national urban search and rescue activities provided by the department's Urban Search and Rescue Team are identified in a cooperative agreement with the Federal Emergency Management Agency (FEMA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to activations are reimbursed by FEMA. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (VA-TF1).</p>					
BHA International Urban Search and Rescue (1920006)	4/4.0	\$3,400,000	\$0	\$3,400,000	\$0
<p>A cooperative agreement with the U.S. Agency for International Development (USAID), U.S. Bureau of Humanitarian Assistance (BHA) exists to provide international disaster assistance, harnessing the expertise and unique capacities of other U.S. government entities to effectively respond to natural disasters and complex crises around the world. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies. USAID/BHA awarded a five-year contract in FY 2021. It is anticipated that funding for year three of the five-year agreement will be awarded in FY 2023 at an estimated value of \$3,400,000. The total value of this agreement over the five-year grant period (exclusive of deployment costs) will be approximately \$15,935,000.</p>					
BHA International Urban Search and Rescue Activations	0/0.0	\$3,000,000	\$0	\$3,000,000	\$0
<p>The responsibilities and procedures for international urban search and rescue activities provided by the department's Urban Search and Rescue Team are set forth in a cooperative agreement with the Office of U.S. Bureau of Humanitarian Assistance (BHA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to an activation are reimbursed by BHA. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (USAID SAR 1).</p>					
TOTAL – FIRE AND RESCUE DEPARTMENT	19/18.5	\$14,296,160	\$28,193	\$14,267,967	\$0

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
DEPARTMENT OF ANIMAL SHELTERING					
Department of Motor Vehicles (DMV) Animal Friendly License Plate Grant (1960001)	0/0.0	\$25,000	\$0	\$25,000	\$0
The DMV Animal Friendly License Plate program provides funding to support sterilization programs for dogs and cats. Fairfax County receives an annual share of the DMV's Animal Friendly license plate sales.					
Tax Spay and Neuter Program (1960002)	0/0.0	\$10,343	\$0	\$10,343	\$0
The Virginia Department of Taxation distributes funding to localities on an annual basis that can be used either to provide low-cost spay and neuter surgeries, or be made available to any private, non-profit sterilization programs for dogs and cats within the locality. Funding for the program is provided by voluntary contributions from individuals' state income tax refunds for a Spay and Neuter Fund.					
TOTAL – DEPARTMENT OF ANIMAL SHELTERING	0/0.0	\$35,343	\$0	\$35,343	\$0
EMERGENCY PREPAREDNESS					
Emergency Management Performance Grant (1HS0012)	0/0.0	\$109,897	\$0	\$109,897	\$0
The Department of Homeland Security provides funding to enhance the capacity of localities to develop and maintain a comprehensive emergency management program with support for planning, training, and equipment procurement activities.					
Metropolitan Washington Council of Governments	0/0.0	\$2,411,788	\$0	\$2,411,788	\$0
In FY 2020, a portion of funding historically provided by the Urban Areas Security Initiative (UASI) program to assist local governments in high-density urban areas to enhance regional terrorism preparedness by developing integrated systems for prevention, protection, response, and recovery, was transitioned to the National Capital Region Homeland Security Executive Committee to provide a dedicated, longer-lasting, stable investment from the region.					
State Homeland Security Program	0/0.0	\$325,000	\$0	\$325,000	\$0
The Department of Homeland Security funds the State Homeland Security Program (SHSP) to enhance the capacity of state and local emergency responders to prevent, respond to and recover from a weapons of mass destruction terrorism incident involving chemical, biological, radiological, nuclear and explosive devices and cyber-attacks.					
Urban Areas Security Initiative	4/4.0	\$8,000,000	\$0	\$8,000,000	\$0
The Department of Homeland Security funds the Urban Areas Security Initiative (UASI) program to assist local governments in high-density urban areas to enhance capabilities in the areas of law enforcement, emergency medical services, emergency management, fire service, public works, public safety communications, and public health through the purchase of response equipment that will be necessary to prepare for and respond to emergencies arising out of terrorist or other mass casualty events affecting public safety. Positions associated with UASI funding are in the Department of Emergency Management and Security (3/3.0 FTE) and the Police Department (1/1.0 FTE).					
TOTAL – EMERGENCY PREPAREDNESS	4/4.0	\$10,846,685	\$0	\$10,846,685	\$0

Fund 50000: Federal-State Grant Fund

FY 2023 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
FUND 50000 SUMMARY					
<i>Reserve for Anticipated Grants (subtotal of grants in above table)</i>	374/361.9	\$121,142,279	\$4,357,654	\$110,458,232	\$6,326,393
<i>Reserve for Unanticipated Grants</i>	0/0.0	\$5,075,000	\$75,000	\$5,000,000	\$0
TOTAL FUND	374/361.9	\$126,217,279	\$4,432,654	\$115,458,232	\$6,326,393

Fund 50000: Federal-State Grant Fund

FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan
Beginning Balance¹	\$34,136,420	\$742,265	\$41,780,816	\$742,265	\$742,265
Revenue:					
Federal Funds ²	\$154,015,592	\$0	\$356,317,199	\$0	\$0
State Funds ²	45,091,343	0	107,541,277	0	0
Other Revenue	35,155,445	0	20,660,037	0	0
Other Match	0	0	994,620	0	0
Reserve for Estimated Grant Funding	0	113,705,421	40,101,052	121,784,625	121,784,625
Total Revenue	\$234,262,380	\$113,705,421	\$525,614,185	\$121,784,625	\$121,784,625
Transfers In:					
General Fund (10001)					
Local Cash Match (LCM)	\$2,899,844	\$0	\$4,360,225	\$0	\$0
Reserve for Estimated LCM	1,532,810	4,432,654	72,429	4,432,654	4,432,654
Total Transfers In	\$4,432,654	\$4,432,654	\$4,432,654	\$4,432,654	\$4,432,654
Total Available	\$272,831,454	\$118,880,340	\$571,827,655	\$126,959,544	\$126,959,544
Expenditures:					
COVID-19 Funding ²	\$67,944,434	\$0	\$109,525,432	\$0	\$0
COVID-19 FEMA Public Assistance ²	46,794,653	0	37,690,003	0	0
Emergency Preparedness ³	12,006,571	0	20,086,418	0	0
Department of Vehicle Services	0	0	273,700	0	0
Office of Elections	1,243,241	0	188,709	0	0
Dept. of Public Works & Environmental Svcs.	0	0	1,664,780	0	0
Economic Development Authority	1,750,000	0	4,025,000	0	0
Dept. of Planning and Development	4,092	0	10,716	0	0
Dept. of Housing and Community Development ²	2,286,830	0	3,967,031	0	0
Office of Human Rights	184,661	0	713,309	0	0
Department of Transportation ²	19,564,845	0	158,382,280	0	0
McLean Community Center	0	0	5,500	0	0
Fairfax County Public Library	638	0	1,000	0	0
Department of Family Services ²	10,438,477	0	27,912,431	0	0
Health Department	4,603,617	0	7,823,407	0	0
Office to Prevent and End Homelessness	467,915	0	0	0	0
Fairfax-Falls Church Community Svcs Board	20,046,373	0	69,219,033	0	0
Office of Strategy Management	332,406	0	281,733	0	0
Dept. Neighborhood and Community Svcs	31,419,432	0	42,726,472	0	0
Circuit Court and Records	8,282	0	32,654	0	0
Juvenile and Domestic Relations District Court	(103,410)	0	334,515	0	0
Commonwealth's Attorney	9,753	0	48,093	0	0
General District Court	760,515	0	880,124	0	0
Police Department	3,061,223	0	7,504,237	0	0
Office of the Sheriff	426,027	0	334,870	0	0
Fire and Rescue Department	7,760,698	0	26,823,857	0	0
Department of Public Safety Communications	37,290	0	99,125	0	0
Department of Animal Sheltering	2,075	0	183,411	0	0
Unclassified Administrative Expenses	0	118,138,075	50,347,551	126,217,279	126,217,279
Total Expenditures	\$231,050,638	\$118,138,075	\$571,085,391	\$126,217,279	\$126,217,279
Total Disbursements	\$231,050,638	\$118,138,075	\$571,085,391	\$126,217,279	\$126,217,279
Ending Balance⁴	\$41,780,816	\$742,265	\$742,265	\$742,265	\$742,265

Fund 50000: Federal-State Grant Fund

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.

² In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$245,758.18 in revenues have been reflected as an increase in FY 2021 actuals and \$3,864,799.33 in expenditures has been reflected as an increase in FY 2021 actuals to properly record revenue and expenditure accruals. This impacts the amount carried forward resulting in a decrease of \$245,758.18 in revenues and a decrease of \$3,864,799.33 in expenditures to the *FY 2022 Revised Budget Plan*. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2021. Details of the audit adjustments were found in Attachment VI of the *FY 2022 Mid-Year Review*.

³ Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies currently involved in this effort include the Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, and Department of Emergency Management and Security.

⁴ 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.