

FEDERAL/STATE GRANT FUND

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As part of the FY 2022 Mid-Year Review, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$35,870,358 from \$507,664,152 to \$543,534,510. This increase represents funding adjustments to existing, supplemental, and new grant awards in the Department of Transportation, the Department of Family Services, and the Department of Neighborhood and Community Services as well as grant funding received in response to the Coronavirus Pandemic. It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses is increased by \$9,358,858. This is due to a decrease of \$641,142 associated with the appropriation of Local Cash Match from the Reserve for Estimated Local Cash Match, offset by an increase of \$10,000,000 to the reserve in anticipation of additional awards related to the COVID-19 pandemic.

The total revenue level for Fund 50000 is increased by \$35,870,358 from \$462,192,946 to \$498,063,304. This increase represents funding adjustments to existing, supplemental, and new grant awards.

The General Fund transfer to Fund 50000 remains at the FY 2022 Revised Budget Plan total of \$4,432,654. There is no change to the Reserve for Estimated Local Cash Match.

As a result of the above adjustments, there is no change to the Fund 50000 fund balance of \$742,264.

Consistent with Board policy effective September 1, 2004, the Department of Management and Budget approved grant awards administratively throughout the fiscal year that met specific guidelines. In general, grant funding was administratively accepted if it was anticipated and did not differ significantly from the total award and Local Cash Match amounts listed in the FY 2021 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

It should be noted that grant awards related to emergency preparedness are separated into a distinct category in the following text and in the fund statement. Therefore, these awards do not appear in the totals for the agencies to which they are appropriated. Agencies involved in this effort include the Department of Information Technology, Health Department, Police Department, Fire and Rescue Department, Department of Emergency Management and Security, and Department of Public Safety Communications.

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NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

(\$1,369,999)

A decrease of \$1,369,999 to both revenues and expenditures to the Department of Transportation is the result of the following adjustment:

- A decrease of \$1,369,999 to both revenues and expenditures is included for the Monument Drive Parking Garage and Transit Center Grant, 1400148-2019, to correctly reflect Virginia Department of Transportation (VDOT) Project Expenses. Funding will support the construction of a commuter garage to complement and enhance the Interstate 66 (I-66) widening effort. There are no positions associated with this award and no Local Cash Match is required.

As a result of this adjustment, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for the Department of Transportation is \$151,562,499.

Department of Family Services

\$8,604,293

An increase of \$8,604,293 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$1,148,774 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Adult Program Grant, 1670004-2021, as a result of an award from the Virginia Community College System. The WIOA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area, and other services for dislocated workers. Funds will continue to support 12/7.8 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- An increase of \$1,205,393 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Youth Program Grant, 1670005-2021, as a result of an award from the Virginia Community College System. This represents a \$504,439 increase, or 72 percent, from the FY 2022 Anticipated Grants Awards table. The increase is largely due to the COVID pandemic and its effect on the US economy. The WIOA Youth Program provides career services and training services to youth and young adults beginning with career exploration, continued support for educational attainment, opportunities for skills training in high demand industries and occupations, and culminating in employment along a career pathway or enrollment in post-secondary education. Funding for this program supports 8/8.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required.
- An increase of \$9,303 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2020, as a result of a

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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. 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. Funds will continue to support 0/4.2 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.

- An increase of \$1,463,224 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 an award from the Virginia Community College System. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 0/4.2 FTE grant positions, where a portion of the positions that primarily serve the WIOA Adult Program also supports the WIOA Dislocated Worker Program and thus, the positions are accounted for in the WIOA Adult Program. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$1,914,252 to revenues, expenditures, and Local Cash Match is included for the Home-Delivered Meals Grant, 1670020-2022, as a result of an award from the Virginia Department for the Aging. Funding will support the Home-Delivered Meals program and the Nutritional Supplement program. Home-Delivered Meals provides meals to frail, homebound, low-income residents age 60 and older who cannot prepare their own meals. The Nutritional Supplement program targets low-income and minority individuals who are unable to consume sufficient calories from solid food due to chronic disabling conditions, dementia, or terminal illnesses. The grant period runs from October 1, 2021, through September 30, 2022. There are no positions associated with this award. Local Cash Match in the amount of \$193,360 is available from the Local Cash Match reserve.
- An increase of \$551,935 to expenditures, revenues, and Local Cash Match is included for the Family Caregiver Grant, 1670022-2022, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding provides education and support services to caregivers of persons 60 and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation, assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress. The grant period runs from October 1, 2021, through September 30, 2022. Funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding has expired. Local Cash Match in the amount of \$122,782 is available from the Local Cash Match reserve for anticipated grant awards.
- An increase of \$1,000,000 to revenues and expenditures is included for the Domestic Violence Action Center (DVAC) Grant, 1670051-2021, as a result of an award from the U.S. Department of Justice, Office on Violence Against Women. The award provides comprehensive services for victims of domestic and sexual violence, stalking, and human trafficking. The DVAC grant also provides training for law enforcement, the court system, the Commonwealth Attorney's office, and the community as it relates to domestic and sexual violence, stalking, and human trafficking.

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Funding supports 2/2.0 FTE positions, including 1/1.0 FTE Assistant Commonwealth Attorney and 1/1.0 FTE merit in-house victim advocate, as well as 0.25 FTE benefits-eligible data analyst. The County is under no obligation to continue funding these positions when the grant funding expires. No Local Cash Match is required to accept this award.

- An increase of \$1,054,472 to revenues and expenditures is included for the VOCA Victims Services Grant Program, 1670082-2022, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will be used to enhance and/or provide direct services to victims of both domestic violence and sexual assault. The grant period is from July 1, 2021, through June 30, 2023. There are 5/5.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$149,101 to both revenues and expenditures is included for the Senior Community Service Employment Program grant, 1670094-2021, as a result of an award from the SkillSource Group, Inc. (SSG). This grant provides services to eligible jobseekers in Fairfax County under an SSG agreement with the National Council on Aging. Funding supports 1/1.0 FTE position to identify and recruit participants, supervise job counseling, track data, evaluate performance, and develop strategies to increase employment and training opportunities. The County is under no obligation to continue funding this position once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$107,839 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) American Job Center Security Grant, 1670101-2021, as a result of a supplemental award from the Virginia Community College System (VCCS) to support security personnel at Comprehensive American Job Centers and American Job Centers that have a Virginia Employment Commission physical presence. The grant period is June 14, 2021, to June 30, 2022. When grant funding expires, the County is under no obligation to continue funding the grant. There are no positions associated with this award and no Local Cash Match is required.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for the Department of Family Services is \$21,556,307.

Department of Neighborhood and Community Services

\$9,485,481

An increase of \$9,485,481 to revenues, expenditures and Local Cash Match to the Department of Neighborhood and Community Services is the result of the following adjustments:

- An increase of \$8,841,756 to revenues, expenditures, and Local Cash Match is included for the Virginia Preschool Initiative Grant, 1790025-2022. This award from the Virginia Department of Education provides funding for Fairfax County to serve children in a comprehensive preschool program designed for at-risk four-year-olds. The Local Cash Match requirement of \$325,000 was available from the Local Cash Match reserve for anticipated grant awards. This award continues to support 7/7.0 FTE grant positions as well as 2/2.0 FTE new grant positions, for a total of 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.
- An increase of \$643,725 to revenues and expenditures is included for the Preschool Development Grant Birth to Five (PDG B-5) Grant, 1790039-2022, as a result of an award from the Virginia

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Early Childhood Foundation (VECF). Funds from this grant will be used to continue and expand building 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 5 and at-risk, receive. There are 5/3.5 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions when the grant funding expires. The grant period is July 1, 2021, through June 30, 2022. No Local Cash Match is required.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$37,653,285.

COVID-19 Funding

\$7,291,725

An increase of \$7,291,725 to both revenues and expenditures to the COVID-19 Funding is the result of the following adjustments:

- An increase of \$971,676 to both revenues and expenditures was appropriated for the Utility Relief, County - State SLFRF, 1CV2501-2022, as a result of an award from the Virginia Department of Accounts. The 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. There are no positions or Local Cash Match associated with this award.
- An increase of \$684,549 to both revenues and expenditures was appropriated for the Utility Relief, FFX Water - State SLFRF, 1CV2502-2022, as a result of an award from the Virginia Department of Accounts. The 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. Fairfax Water is required to partner with the County to act as the utility's fiscal agent in order to receive funds. There are no positions or Local Cash Match associated with this award.
- An increase of \$2,700,000 to both revenues and expenditures is included for the COVID Homelessness Emergency Response Program (CHERP) Grant, 1CV3804-2022, as a result of an award from the Virginia Department of Housing and Community Development. The funding is from the Community Development Block Grant CARES Act to support non-congregate emergency shelter operations and administrative expenses from July 1, 2021, to March 31, 2022. These funds will support coordinated community-based activities that are designed to reduce the overall length of homelessness in the community, the number of households becoming homeless, and the overall rate of formerly homeless households returning to homelessness. There are no positions associated with this funding and no Local Cash Match is required.
- An increase of \$154,000 to revenues and expenditures is included for the American Rescue Plan Act (ARPA) Victim Services Grant Program (VSGP) Restoration Funding Grant, 1CV6719-2022, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will be used to support services to victims of crime. The grant period is from July 1, 2021, through

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June 30, 2022. There are no positions associated with this funding and no Local Cash Match is required.

- An increase of \$2,781,500 to both revenues and expenditures is included for the Health Department Lab - Reimbursement for COVID-19 Testing Grant, 1CV7113-2020, as a result of a supplemental award from the Virginia Department of General Services. Funding is compensation for COVID-19 tests administered between January 1, 2021, through December 31, 2021, and will be used to support the Health Department Lab. There are no positions associated with this funding and no Local Cash Match is required.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for the COVID-19 Funding is \$100,947,486.

COVID-19 FEMA Public Assistance

\$2,500,000

An increase of \$2,500,000 to both revenues and expenditures to the COVID-19 FEMA Public Assistance is the result of the following adjustments:

- An increase of \$10,500,000 to both revenues and expenditures is included for the FEMA-Public Assistance Funding COVID19 grant, 1CV9301-2020, as a result of costs incurred from the COVID-19 pandemic. Many of the expenses incurred related to the County's response to the pandemic (categories such as personal protective equipment, cleaning supplies, security, and non-congregate sheltering) are eligible to be reimbursed by FEMA. Based on current and projected expenditures, an additional \$10.5 million will be needed. This brings the total estimate of expenses to be pursued for FEMA reimbursement to \$79.6 million. The Office of Emergency Management is managing the documentation for all allowable COVID-19 related expenses and will submit for reimbursement. Per President Biden's Executive Order, FEMA is reimbursing 100 percent of expenses through April 1, 2022. After this date, the County will be responsible for the normal 25 percent match. To date, the County has received a total of \$28.6 million in federal reimbursement.
- A decrease of \$8,000,000 to revenue and expenditures is included for the FEMA-Public Assistance (PA) Contact Tracing grant, 1CV9303-2021, as a result of a revised estimate of anticipated costs for the County's contact tracing efforts due to the COVID-19 pandemic. FEMA issued updated guidance that indicates expenses related to contract tracing are not an allowable expense under the FEMA Public Assistance program. The allocation is being revised to account for expenses already incurred; however, it is unclear whether these expenses will be reimbursed or whether these expenses will need to be moved to another funding source.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2022 Revised Budget Plan* for the COVID-19 FEMA Public Assistance is \$28,390,003.

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AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

(Since the *FY 2021 Carryover Review*)

Department of Vehicle Services

An increase of \$273,700 was appropriated to revenues, expenditures and Local Cash Match for the Department of Vehicle Services as a result of the following adjustment:

- On July 10, 2021 (AS 22028), an increase of \$273,700 to expenditures, revenues, and Local Cash Match-Other was appropriated for the Clean Air Communities Program (CACP) E-Vehicle Grant for DVS, 1100002-2021, as a result of an award from the Virginia Department of Environmental Quality. Funding is provided to purchase a class 6 truck as well as charging infrastructure. 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 \$68,425 is available from the Vehicle Replacement Reserve in Fund 60010, Department of Vehicle Services.

Office of Human Rights and Equity Programs

An increase of \$183,100 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustment:

- On September 1, 2021 (AS 22104), an increase of \$183,100 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2021, as a result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 1/0.75 FTE grant position. The County is under no obligation to continue these positions when the grant funding expires and there is no Local Cash Match associated with this award.

Department of Transportation

An increase of \$1,097,616 was appropriated to revenues, expenditures and Local Cash Match for the Department of Transportation as a result of the following adjustments:

- On September 13, 2021 (AS 22115), an increase of \$594,726 to revenues, expenditures and Local Cash Match was appropriated for the Commuter Services Program Grant, 1400021-2022, from the reserve for anticipated awards. The Virginia Department of Transportation provides funding to the Commuter Services Program to encourage commuters to rideshare, assist commuters in their ridesharing efforts, and promote the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. The required 20 percent Local Cash Match of \$118,945 was available in the Local Cash Match reserve. Funds will continue to support 3/3.0 FTE grant positions for the time period July 1, 2021, to June 30,

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2022. The County is under no obligation to continue funding these positions when the grant funding expires.

- On July 29, 2021 (AS 22027), an increase of \$355,614 to both revenues and expenditures was appropriated for the Employer Services Grant, 1400022-2022, from the reserve for anticipated grant awards. Congestion Mitigation Air Quality (CMAQ) funds provided via the Virginia Department of Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in a partnership between the employer and the County. Funding will be used to continue to support 3/2.5 FTE existing grant positions for the time period July 1, 2021, to June 30, 2022. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 25, 2021 (AS 22097), an increase of \$147,276 to revenues, expenditures, and Local Cash Match was appropriated for the Employer Outreach Grant, 1400153-2022. The Virginia Department of Rail and Public Transportation provides funding to the Employer Outreach program to market Transportation Demand Management (TDM) services to employers to encourage the establishment of Smart Benefits programs for employees using transit and van pools to commute to work as well as other employee commuter assistance to reduce single occupant vehicle trips. The required 20 percent Local Cash Match of \$29,455 is available in the Local Cash Match reserve. Funds will continue to support 1/1.0 FTE grant position for the time period July 1, 2021, to June 30, 2022. The County is under no obligation to continue funding these positions when the grant funding expires.

Department of Family Services

An increase of \$481,555 was appropriated to revenues and expenditures for the Department of Family Services as a result of the following adjustments:

- On August 31, 2021 (AS 22093), an increase of \$170,000 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 1670003-2022, from the reserve for anticipated grant awards. 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 apartment unit at the Women's Shelter, as well as basic necessities such as groceries and utilities. There are 2/2.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding expires. There is no Local Cash Match associated with this award.
- On July 26, 2021 (AS 22046), an increase of \$261,738 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2022, as a result of an award from the Virginia Department of Social Services (VDSS). The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The period extends from July 1, 2021, through June 30, 2022. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

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- On August 6, 2021 (AS 22016), an increase of \$49,817 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) American Job Center Security Grant, 1670101-2021, as a result of an award from the Virginia Community College System (VCCS) to support security personnel at Comprehensive American Job Centers and American Job Centers that have a Virginia Employment Commission physical presence. The grant period is June 14, 2021, to September 30, 2021. When grant funding expires, the County is under no obligation to continue funding the grant. There is no Local Cash Match associated with this award.

Health Department

An increase of \$1,195,067 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On July 21, 2021 (AS 22008), an increase of \$256,849 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 1710003-2022, as a result of an award from the Virginia Department of Health. This grant provides nutrition counseling to low-income pregnant women to reduce the incidence of low birth weight in Fairfax County. The grant period extends from July 1, 2021, through June 30, 2022. The grant will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match is required to accept this award.
- On July 30, 2021 (AS 22033), an increase of \$212,000 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2022, as a result of an award from the Virginia Department of Health. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports emergency planning and epidemiological activities for local emergency preparedness and response efforts. The award period is July 1, 2021, through June 30, 2022. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On July 30, 2021 (AS 22081), an increase of \$33,500 to both revenues and expenditures was appropriated for the Sexually Transmitted Diseases, Hepatitis B, and HIV Testing Grant, 1710008-2022, as a result of an award from the Virginia Department of Health, Office of Epidemiology. These funds will support the performance of laboratory testing to control and prevent sexually transmitted diseases and their complications, as well as testing for hepatitis B and HIV. The grant period extends from July 1, 2021, to June 30, 2022. These funds do not support any positions and no Local Cash Match is required to accept this award.
- On October 4, 2021 (AS 22136), an increase of \$534,778 to both revenues and expenditures was appropriated for the Maternal, Infant and Early Childhood Home Visiting Program, 1710013-2022, as a result of an award from the Virginia Department of Health, Office of Family Health Services. Funding is being used to implement the Nurse-Family Partnership (NP) evidence-based early childhood home visiting service delivery model in the Bailey's Crossroads community. There are 4/4.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding expires. The grant extends from September 30, 2021, to September 29, 2022. No Local Cash Match is required.

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- On July 26, 2021 (AS 22067), an increase of \$110,000 to both revenues and expenditures was appropriated for the Tobacco Use Control Grant, 1710018-2021, from the reserve for anticipated grant awards. 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.
- On July 22, 2021 (AS 22004), an increase of \$30,000 to both revenues and expenditures was appropriated for the Virginia Foundation for Healthy Youth Fairfax Food Council Grant, 1710026-2022, from the reserve for anticipated grant awards as a result of an award from the Virginia Foundation for Healthy Youth. Funding will support a program to reduce childhood obesity among low-income populations by increasing access to healthy food, providing nutrition education, and expanding community-based interventions utilizing community gardens. There are no positions associated with this award and no Local Cash Match is required.
- On September 27, 2021 (AS 22121), an increase of \$10,000 to both revenues and expenditures was appropriated for the NACCHO - Medical Reserve Corps Operational Readiness grant, 1710029-2021, from the reserve for unanticipated grant awards. This pass-through funding from the U.S. Department of Health and Human Services will help to further build the capacity of the Medical Reserve Corps unit and work towards National Incident Management System (NIMS) compliance. There are no positions or Local Cash Match associated with this award.
- On September 27, 2021 (AS 22119), an increase of \$7,940 to both revenues and expenditures was appropriated for the Virginia Walkability Action Institute Grant, 1710041-2021, from the reserve for unanticipated grant awards. This pass-through funding from the U.S. Department of Health and Human Services will help an interdisciplinary/cross-sectoral team to pursue policy, systems, and environmental supports for walking and walkability. Funding will support the implementation of the Virginia Walkability Action Institute Action Plan developed by the Health Department. There are no positions or Local Cash Match associated with this award.

Fairfax-Falls Church Community Services Board

An increase of \$20,602,425 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On July 27, 2021 (AS 22057), an increase of \$333,333 to both revenues and expenditures was appropriated for the High Intensity Drug Trafficking Area Grant, 1760002-2022, due to an award from the Washington/Baltimore High Intensity Drug Trafficking Area. Funds are used to provide residential, day treatment, and medical detoxification services. The grant period is from July 1, 2021, through June 30, 2022. There are 3/3.0 FTE grant positions associated with this grant. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.

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- On July 29, 2021 (AS 22079), an increase of \$3,500,000 to both revenues and expenditures was appropriated for the Regional Acute Care Grant, 1760003-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for local inpatient services for individuals who require inpatient treatment but cannot be admitted to a state psychiatric hospital due to lack of capacity or complex clinical issues. The grant period extends from July 1, 2021, to June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required.
- On July 29, 2021 (AS 22064), an increase of \$6,626,626 to both revenues and expenditures was appropriated for the Regional Discharge Assistance Program Grant, 1760004-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for specialized treatment services in the community for consumers with serious mental illness who have not been able to leave state hospitals without funding for such placements. The grant period is from July 1, 2021, to June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required.
- On July 28, 2021 (AS 22066), an increase of \$847,933 to both revenues and expenditures was appropriated for the Regional MH Crisis Stabilization Grant, 1760005-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Regional Crisis Stabilization is a state funded program through DBHDS to Health Planning Region II to provide crisis stabilization services for consumers with mental illness and/or co-occurring developmental disabilities at-risk of hospitalization. The grant period extends from July 1, 2021, to June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required.
- On July 23, 2021 (AS 22044), an increase of \$468,192 to both revenues and expenditures was appropriated for the Mental Health Recovery Services - Fairfax Grant, 1760006-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Fairfax to provide project-based, peer-operated recovery services for consumers recovering from mental illness, substance use, and/or co-occurring disorders. The grant period extends from July 1, 2021, through June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required.
- On July 26, 2021 (AS 22038), an increase of \$159,802 to both revenues and expenditures was appropriated for the Jail Services Substance Abuse Federal Block Grant, 1760012-2022, from the reserve for anticipated grant awards. These Federal pass-through funds from the Virginia Department of Behavioral Health and Developmental Services are used for prevention, treatment, and rehabilitation services for individuals with substance use disorder incarcerated at the Adult Detention Center. This award covers the period July 1, 2021, to June 30, 2022. Funding will continue to support 3/2.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 23, 2021 (AS 22043), an increase of \$321,050 to both revenues and expenditures was appropriated for the Jail Diversion Services Grant, 1760015-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports forensic services, including mental health evaluations and screenings, case management, and treatment to

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restore competency to stand trial for individuals with serious mental illness who are involved in the Commonwealth's legal system. The grant period extends from July 1, 2021, through June 30, 2022. The funds will continue to support 3/2.3 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

- On July 26, 2021 (AS 22034), an increase of \$515,529 to both revenues and expenditures was appropriated for the MH Initiative - Non-Mandated CSA Grant, 1760016-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports mental health and case management services for children with serious emotional disturbance who reside in the community and are not mandated to be served under the Children's Services Act. The funding period is July 1, 2021, through June 30, 2022. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. No Local Cash Match is required.
- On July 26, 2021 (AS 22035), an increase of \$111,724 to both revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1760017-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports assessment, evaluation, consumer monitoring, and emergency treatment services for children and adolescents placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July 1, 2021, through June 30, 2022. The County is under no obligation to continue this position when the grant funding expires and there is no Local Cash Match associated with this award.
- On August 11, 2021 (AS 22085), an increase of \$75,563 to both revenues and expenditures was appropriated for the Regional Mental Health Transformation Forensic Planner Grant, 1760018-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports pre-discharge planning services for individuals being discharged from a State mental health facility. The award period extends from July 1, 2021, through June 30, 2022. There is 1/0.8 FTE existing grant position associated with this award. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 27, 2021 (AS 22039), an increase of \$530,387 to both revenues and expenditures was appropriated for the Mental Health Law Reform Grant, 1760019-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports outpatient treatment services for individuals under temporary detention orders, emergency custody orders, or involved in involuntary commitment proceedings. These funds will continue to support 8/8.0 FTE grant positions from July 1, 2021, to June 30, 2022. 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 July 27, 2021 (AS 22036), an increase of \$75,000 to both revenues and expenditures was appropriated for the Mental Health Children's Outpatient Services Grant, 1760020-2022, from the reserve for anticipated grant awards. This funding from the Virginia Department of Behavioral Health and Developmental Services supports intensive care coordination and wrap-around services for court-involved children and adolescents as well as psychiatric services for youth placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July

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1, 2021, to June 30, 2022. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.

- On July 9, 2021 (AS 22003), an increase of \$50,000 to both revenues and expenditures was appropriated for the AI's Pals: Virginia Foundation for Healthy Youth Grant, 1760022-2022, as a result of an award from the Virginia Foundation for Healthy Youth. These funds support an early childhood prevention program for children ages 3 to 8 which includes interactive lessons to develop social skills, self-control and problem-solving abilities to prevent use of tobacco, alcohol and other drugs. The grant period extends from July 1, 2021, through June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On July 29, 2021 (AS 22070), an increase of \$23,750 to both revenues and expenditures was appropriated for the Regional Mental Health Deaf Services Grant, 1760027-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide clinical and consultative services to address issues related to mental illness, developmental disability, and substance use disorder for people of all ages who are deaf, hard of hearing, late deafened, and deaf-blind as well as their families. The funding period is July 1, 2021, through June 30, 2022. There are no positions associated with this award and no Local Cash Match is required.
- On August 26, 2021 (AS 22088), an increase of \$125,000 to both revenues and expenditures was appropriated for the Regional Suicide Prevention Grant, 1760028-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds will support a comprehensive suicide prevention and intervention planning effort among school personnel, human service providers, faith communities, and others, including screening, counseling, and referral services for individuals at-risk of suicide. The funding period is October 1, 2021, through September 30, 2022. There are no positions associated with this grant and no Local Cash Match is required.
- On Jul 27, 2021 (AS 22037), an increase of \$969,631 to both revenues and expenditures was appropriated for the Turning Point: Young Adult Services Initiative (SMI) Grant, 1760030-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide medical and psychosocial support services as well as supported employment, education, and family engagement services for young adults, ages 16 to 25, experiencing first episode psychosis. The funding period is July 1, 2021, to June 30, 2022. These funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 26, 2021 (AS 22041), an increase of \$3,249 to both revenues and expenditures was appropriated for the MH Expand Telepsychiatry Capacity Grant, 1760031-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support the purchase of new or updated telecommunications equipment to enable the delivery of behavioral health evaluations and treatment services more quickly and efficiently through the use of telemedicine technology. The grant period extends from July 1, 2021, through June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required to accept the award.

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- On July 30, 2021 (AS 22071), an increase of \$3,011,723 to both revenues and expenditures was appropriated for the Regional DV Youth Crisis Stabilization Grant, 1760035-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports immediate mobile crisis response to children in acute crisis and their families as well as ongoing care coordination services to develop supports needed to prevent further crisis. The grant period is from July 1, 2021, to June 30, 2022. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 26, 2021 (AS 22040), an increase of \$570,709 to both revenues and expenditures was appropriated for the Crisis Intervention Team (CIT) Assessment Site Grant, 1760036-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports the County's Diversion First initiative aimed at reducing the number of people with mental illness in the County jail by complementing existing resources at the Merrifield Crisis Response Center to either expand staffing coverage or address staffing shortfalls within existing hours. The grant period is from July 1, 2021, to June 30, 2022. The required Local Cash Match of 20 percent will be met with in-kind resources. There are 2/2.0 FTE merit Public Safety positions associated with this award. It is intended that these positions will continue should grant funding expire.
- On July 29, 2021 (AS 22069), an increase of \$75,000 to both revenues and expenditures was appropriated for the Regional Community Support Center Grant, 1760042-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to support recovery-oriented services at the Northern Virginia Mental Health Institute to promote the development of recovery and resiliency skills needed for clients to successfully discharge to the community. The grant period extends from July 1, 2021, through June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On July 29, 2021 (AS 22072), an increase of \$115,000 to both revenues and expenditures was appropriated for the Regional Substance Use Disorder - Detoxification Services Grant, 1760050-2022, as a result of an award from the Department of Behavioral Health and Developmental Services. Funding will support detoxification and other substance use disorder services needed to divert substance use disorder related admissions to the state hospital. The funding period is July 1, 2021, through June 30, 2022. No positions are associated with this award and no Local Cash Match is required.
- On September 10, 2021 (AS 22099), an increase of \$400,000 to both revenues and expenditures was appropriated for the SAMHSA Clinically High Risk for Psychosis Program (CHR-P) Grant, 1760051-2022, as a result of an award from the Substance Abuse and Mental Health Services Administration (SAMHSA). Funding will support community programs for outreach and intervention with youth and young adults at clinical high risk for psychosis. The funding period is from September 30, 2021, through September 29, 2022. Funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On October 4, 2021 (AS 22127), an increase of \$30,000 to both revenues and expenditures was appropriated for the VA State Opioid Response (SOR) Prevention grant, 1760057-2021, as a result

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of a federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant addresses the current opioid crisis by utilizing the most effective research-based strategies identified by the Partnership for Success (PFS) Evidence Based Work Group (EBWG) to address opioid misuse. The grant period is from October 1, 2020, to September 29, 2021. No positions are associated with this award and no Local Cash Match is required.

- On July 30, 2021 (AS 22073), an increase of \$886,861 to both revenues and expenditures was appropriated for the Regional SUD Step-VA, Community Crisis Response & Detox Services Grant, 1760059-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports individuals with co-occurring mental health and substance use disorders with medically-monitored residential withdrawal management services at the Woodburn Crisis Care Program who without such services would be at-risk for admission to a state hospital. The grant period extends from July 1, 2021, to June 30, 2022. There are 4/4.0 FTE positions associated with this grant. The County is under no obligations to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On July 29, 2021 (AS 22068), an increase of \$308,000 to both revenues and expenditures was appropriated for the Regional Systems Transformation, Excellence, and Performance (STEP-VA) Outpatient Services Grant, 1760062-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant funds outpatient services for individuals served by the Fairfax-Falls Church Community Services Board in order to build capacity through regional collaborations. The grant period is from July 1, 2021, to June 30, 2022. No positions are associated with this award and no Local Cash Match is required.
- On July 27, 2021 (AS 22042), an increase of \$130,000 to both revenues and expenditures was appropriated for the SUD Medication Assisted Treatment (MAT) grant, 1760064-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding is for the administration of medication at the Adult Detention Center in an effort to combat substance abuse relapses. The grant period is from July 1, 2021, to June 30, 2022. No positions are associated with this award and no Local Cash Match is required.
- On August 25, 2021 (AS 22096), an increase of \$10,000 to both revenues and expenditures was appropriated for the Behavioral Health Equity (BHE) Mini-Grant Project, 1760072-2021, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. One-time funding has been provided from the State Opioid Response II (SOR II) Prevention Program to perform equity-oriented activities and programming throughout the Fairfax-Falls Church Community Services Board and community. The grant period is from June 15, 2021, to September 29, 2021. No positions are associated with this award and no Local Cash Match is required.
- On July 9, 2021 (AS 22019), an increase of \$25,000 to both revenues and expenditures was appropriated for the Community Mental Health Services Block Grant (MH SBG), 1760073-2021, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports the Coordinated Specialty Care (CSC) Program which is a recovery-oriented treatment program for people with first episode psychosis. CSC promotes shared decision making and uses a team of specialists who work with the client to create a personal treatment plan. The grant period is from October 1, 2020, to September 30, 2021. No positions are associated with this award and no Local Cash Match is required.

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- On August 11, 2021 (AS 22086), an increase of \$25,000 to both revenues and expenditures was appropriated for the Community Mental Health Services Block Grant (MH SBG), 1760073-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports the Coordinated Specialty Care (CSC) Program which is a recovery-oriented treatment program for people with first episode psychosis. CSC promotes shared decision making and uses a team of specialists who work with the client to create a personal treatment plan. The grant period is from October 1, 2021, to September 30, 2022. No positions are associated with this award and no Local Cash Match is required.
- On July 22, 2021 (AS 22054), an increase of \$100,000 to both revenues and expenditures was appropriated for the Regional STEP-VA Peer Support Grant, 1760075-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding has been provided for a regional Peer Recovery Specialist (PRS) Coordinator who will bring together peer specialists throughout the region as a community of providers, both established certified peer specialists and those new to the field exploring peer certification, and Family Support partner services. The funding period is July 1, 2021, through June 30, 2022. These funds will support a new 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 11, 2021 (AS 22059), an increase of \$98,763 to both revenues and expenditures was appropriated for the STEP-VA Veteran's Services Grant, 1760078-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding will 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. The funding period is July 1, 2021, through June 30, 2022. There is 1/1.0 FTE new grant position associated with this award. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 22, 2021 (AS 22061), an increase of \$39,600 to both revenues and expenditures was appropriated for the One-Time FY22 Jail Diversion Funds, 1760079-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. One-time funding has been awarded to conduct an evaluation of the Fairfax County Jail Diversion Program which provides comprehensive and integrated treatment for individuals with serious mental illness and co-occurring disorders who are diverted or released from the criminal justice system. The funding period is July 1, 2021, through June 30, 2022. There are no positions associated with this funding and no Local Cash Match is required.
- On October 5, 2021 (AS 22135), an increase of \$40,000 to both revenues and expenditures was appropriated for the Problem Gambling Prevention Services Grant, 1760080-2022, as a result of an 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 funding and no Local Cash Match is required.

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Department of Neighborhood and Community Services

An increase of \$22,718,954 was appropriated to revenues, expenditures and Local Cash Match for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On July 26, 2021 (AS 22029), an increase of \$4,500 to both revenues and expenditures was appropriated for the Creative Communities Partnership Grant, 1790002-2022, as a result of an award from the Virginia Commission for the Arts. The grant provides funding to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded will be given to the Arts Council of Fairfax County for distribution. The grant period runs from July 1, 2021, through June 30, 2022. The grant's in-kind match requirement is met through the various Fairfax County contributory agencies. No Local Cash Match is required to accept the funding and no grant positions are supported by this grant.
- On July 21, 2021 (AS 22020), an increase of \$50,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program Grant, 1790003-2022, as a result of an award from the Virginia Foundation for Healthy Youth. This grant enables the Department of Neighborhood and Community Services to fund a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addiction, the negative health consequences of using tobacco, the prevalence of tobacco use among peers, and life skills on resisting substance use by providing them with knowledge and information about the social and health benefits for staying tobacco, alcohol, and drug free. The grant period is July 1, 2021, to June 30, 2022. These funds will continue to support 1/0.6 FTE grant position. The County is under no obligation to continue this position when the grant expires. No Local Cash Match is required.
- On July 27, 2021 (AS 22007), an increase of \$607,213 to revenues, expenditures, and Local Cash Match was appropriated for the Enhanced Mobility - Fairfax Mobility Access Project Grant, 1790017-2021 as a result of an award from the Metropolitan Washington Council of Governments (MWCOC). The funding will support continued implementation of strategies to improve the mobility and transportation options and services for older adults and individuals with disabilities in Fairfax County. The grant period is from May 28, 2021, through May 27, 2023. This funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue these positions once the grant funding has expired. The required Local Cash Match of \$151,443 is available from the Local Cash Match Reserve.
- On July 27, 2021 (AS 22030), an increase of \$5,698,855 to revenues, expenditures, and Local Cash Match was appropriated for the Head Start Grant, 1790022-2022, as a result of an award from the U.S. Department of Health and Human Services. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The required Local Cash Match of \$782,394 is available from the Local Cash Match Reserve. Funds will continue to support 31/24.4 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On July 28, 2021 (AS 22031), an increase of \$4,465,578 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start Grant, 1790023-2022, as a result of an award from the U.S. Department of Health and Human Services. The Early Head Start Program is a national

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child development program that serves income-eligible families with children birth to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income-eligible. The required Local Cash Match of \$466,279 is available from the Local Cash Match Reserve. Funds will continue to support 21/21.2 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.

- On July 28, 2021 (AS 22032), an increase of \$1,099,225 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start Child Care Partnership and Expansion Grant, 1790024-2022, as a result of an award from the U.S. Department of Health and Human Services. Funding will continue to support the expansion of the Early Head Start (EHS) program to serve additional children, including two classrooms in a center-based program at Gum Springs Glen Children's Center and other children through partnerships with regulated family child care providers. Total grant funding supports 11/11.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. The Local Cash Match requirement of \$194,402 is available from the Local Cash Match reserve for anticipated awards.
- On July 23, 2021 (AS 22026), an increase of \$9,552,740 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, IDEA Part C Grant, 1790026-2022, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This award supports the Infant & Toddler Connection of Fairfax-Falls Church, which provides evaluations and early intervention services to eligible infants and toddlers who have a developmental delay and who are younger than 3 years old. The grant period extends from July 1, 2021, to June 30, 2022. Funding will continue to support 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.
- On July 27, 2021 (AS 22053), an increase of \$472,646 to both revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 1790033-2022, as a result of an award from Child Development Resources, Inc. This award will continue to support a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) that provides training and professional development to center-based and family home early care and education programs to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months). Funding will continue to support 4/4.0 FTE grant positions for the time period July 1, 2021, through June 30, 2022. 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 October 6, 2021 (AS 22120), an increase of \$768,197 to both revenues and expenditures was appropriated for the Virginia Quality Rating and Improvement System Grant, 1790034-2022, as a result of funding received from the U.S. Department of Health and Human Services through the Virginia Department of Education. This award will support the continued implementation of a quality rating and improvement system for early care and education programs. The grant period is July 1, 2021, through June 30, 2022. There are 3/3.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding has expired. No Local Cash Match is required.

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General District Court

An increase of \$816,978 was appropriated to revenues and expenditures for the General District Court as a result of the following adjustment:

- On July 22, 2021 (AS 22062), an increase of \$816,978 to both revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2022, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates funding for pretrial and misdemeanor probation community supervision services. The funding will continue to support 8/8.0 FTE grant positions from July 1, 2021, through June 30, 2022. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Police Department

An increase of \$1,509,934 was appropriated to revenues and expenditures for the Police Department as a result of the following adjustments:

- On August 30, 2021 (AS 22094), an increase of \$483,536 to both revenues and expenditures was appropriated for the Victim Witness Assistance Program Grant, 1900007-2022, as a result of an award from the Virginia Department of Criminal Justice Services. Funding supports the Victim Witness Assistance Program to ensure that staffing levels are adequate to provide comprehensive services to victims and witnesses of crime in the five police jurisdictions of Fairfax County, Fairfax City, the Towns of Herndon and Vienna, and George Mason University for the grant period July 1, 2021, through June 30, 2022. There are 6/6.0 FTE existing grant positions associated with this grant. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On October 5, 2021 (AS 22128), an increase of \$1,026,398 to both revenues and expenditures was appropriated for the DMV Police DWI Unit grant, 1900031-2022, as a result of an award from the National Highway Traffic Safety Administration. Funding will support a full-time alcohol violation enforcement unit which will perform enforcement program patrols, sobriety checkpoints, and alcohol educational events. There are 10/10.0 FTE merit police officer positions associated with this award. If grant funding is ever reduced and/or eliminated, General Fund and/or other funding resources will need to be identified to continue these positions. There is no Local Cash Match associated with this award.

Fire and Rescue Department

An increase of \$15,000 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustment:

- On September 7, 2021 (AS 22080), an increase of \$15,000 to both revenues and expenditures was appropriated for the Conference and Education Assistance Program grant, 1920042-2022, for the Fire and Rescue Department as a result of an award from the Virginia Department of Fire Programs. These funds will cover costs for Fire and Rescue personnel to attend a Tactical Strength and Conditioning Facilitator (TSAC-F) Certification Course including course fees, travel, and required materials. There are no positions or Local Cash Match associated with this award.

FY 2022 Mid-Year Review

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Department of Public Safety Communications

An increase of \$51,000 was appropriated to revenues and expenditures for the Department of Public Safety Communications as a result of the following adjustments:

- On July 27, 2021 (AS 22050), an increase of \$48,000 to both revenues and expenditures was appropriated for the Virginia E-911 PSAP Education Program - Multi-Jurisdiction PEP Project Grant, 1950004-2022, as a result of an award from the Virginia E-911 Services Board. This funding will support multi-jurisdictional training opportunities on topics related to public safety and 9-1-1 Centers. There are no positions associated with this award and no Local Cash Match is required.
- On July 27, 2021 (AS 22051), an increase of \$3,000 to both revenues and expenditures was appropriated for the Virginia E-911 PSAP Education Program - Individual PEP Project, 1950005-2022, as a result of an award from the Virginia E-911 Services Board. This funding will support training and professional development opportunities for Fairfax County call-takers and dispatchers in the 9-1-1 center. There are no positions associated with this award and no Local Cash Match is required.

Emergency Preparedness

An increase of \$75,000 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustment:

- On September 7, 2021 (AS 22077), an increase of \$75,000 to both revenues and expenditures was appropriated for the HazMat Foam Team Training & Equipment (FRD) Grant, 1HS0002-2020, 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 hazardous materials detection, decontamination, and documentation equipment to support the Fairfax County Hazardous Materials Response Team. The current award is specifically for the purchase of fluorine free foam and for providing flammable liquids training. The award period is October 1, 2020, to June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required.

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COVID-19 Funding

An increase of \$163,751 was appropriated to revenues and expenditures for the COVID-19 Funding as a result of the following adjustments:

- On September 7, 2021 (AS 22100), an increase of \$79,251 to both revenues and expenditures was appropriated to the Adult Protect Services COVID-19 Relief Grant, 1CV6718-2022. 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 September 28, 2021 (AS 22126), an increase of \$84,500 to both revenues and expenditures was appropriated for the SAMHSA COVID-19 Emergency Grant, 1CV7601-2022, from the reserve for unanticipated grant awards. Funding will be used for two contracted peer support specialists to assist with the Fairfax-Falls Church Community Services Board's ongoing outreach efforts and resource navigation services for individuals with substance use disorder (including opioid use disorder) leaving the Adult Detention Center and individuals referred for services who recently overdosed or relapsed because of challenges related to COVID-19. This award covers the period from April 1, 2021, to May 31, 2022. There are no positions associated with this award and no Local Cash Match is required.

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FUND STATEMENT

	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2022 Mid-Year Estimate	Increase (Decrease) (Col. 5-4)
Beginning Balance ¹	\$34,136,420	\$742,265	\$41,780,816	\$41,780,816	\$0
Revenue:					
Federal Funds ²	\$154,015,592	\$0	\$285,523,458	\$308,928,060	23,404,602
State Funds ²	45,091,343	0	106,854,235	106,274,577	(579,658)
Other Revenue	35,155,445	0	11,829,983	14,875,397	3,045,414
Other Match	0	0	994,620	994,620	0
Reserve for Estimated Grant Funding	0	113,705,421	56,990,650	66,990,650	10,000,000
Total Revenue	\$234,262,380	\$113,705,421	\$462,192,946	\$498,063,304	\$35,870,358
Transfers In:					
General Fund (10001)					
Local Cash Match	\$2,899,844	\$0	\$690,201	\$3,074,261	\$2,384,060
Reserve for Estimated Local Cash Match	1,532,810	4,432,654	3,742,453	1,358,393	(2,384,060)
Total Transfers In	\$4,432,654	\$4,432,654	\$4,432,654	\$4,432,654	\$0
Total Available	\$272,831,454	\$118,880,340	\$508,406,416	\$544,276,774	\$35,870,358

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FUND STATEMENT

	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2022 Mid-Year Estimate	Increase (Decrease) (Col. 5-4)
Expenditures:					
COVID-19 Funding ²	\$67,944,434	\$0	\$93,655,761	\$100,947,486	\$7,291,725
COVID-19 FEMA Public Assistance ²	46,794,653	0	25,890,003	28,390,003	2,500,000
Emergency Preparedness ³	12,006,571	0	9,122,620	9,122,620	0
Department of Vehicles Services	0	0	273,700	273,700	0
Office of Elections	1,243,241	0	188,709	188,709	0
Dept. of Public Works & Environmental Svcs.	0	0	1,664,780	1,664,780	0
Economic Development Authority	1,750,000	0	4,000,000	4,000,000	0
Dept. of Planning and Development	4,092	0	10,716	10,716	0
Dept. of Housing and Community Development ²	2,286,830	0	2,950,325	2,950,325	0
Office of Human Rights	184,661	0	597,909	597,909	0
Department of Transportation ²	19,564,845	0	152,932,498	151,562,499	(1,369,999)
Fairfax County Public Library	638	0	0	0	0
Department of Family Services ²	10,438,477	0	12,952,014	21,556,307	8,604,293
Health Department	4,603,617	0	3,389,448	3,389,448	0
Office to Prevent and End Homelessness	467,915	0	0	0	0
Fairfax-Falls Church Community Svcs Board	20,046,373	0	67,993,490	67,993,490	0
Office of Strategy Management	332,406	0	281,733	281,733	0
Dept. Neighborhood and Community Svcs	31,419,432	0	28,167,804	37,653,285	9,485,481
Circuit Court and Records	8,282	0	11,777	11,777	0
Juvenile and Domestic Relations District Court	(103,410)	0	277,035	277,035	0
Commonwealth's Attorney	9,753	0	48,093	48,093	0
General District Court	760,515	0	880,124	880,124	0
Police Department	3,061,223	0	6,935,747	6,935,747	0
Office of the Sheriff	426,027	0	301,574	301,574	0
Fire and Rescue Department	7,760,698	0	25,430,835	25,430,835	0
Department of Public Safety Communications	37,290	0	99,125	99,125	0
Department of Animal Sheltering	2,075	0	119,077	119,077	0
Unclassified Administrative Expenses	0	118,138,075	69,489,255	78,848,113	9,358,858
Total Expenditures	\$231,050,638	\$118,138,075	\$507,664,152	\$543,534,510	\$35,870,358
Total Disbursements	\$231,050,638	\$118,138,075	\$507,664,152	\$543,534,510	\$35,870,358
Ending Balance⁴	\$41,780,816	\$742,265	\$742,264	\$742,264	\$0

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 has 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 are found in Attachment VI of the *FY 2022 Mid-Year Review*.

FEDERAL/STATE GRANT FUND

Attachment IV

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, Department of Emergency Management and Security, and the Department of Public Safety Communications.

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.