

# FEDERAL/STATE GRANT FUND

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As part of the *FY 2023 Third Quarter Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$49,085,955 from \$443,385,119 to \$492,471,074. This increase represents funding adjustments to existing, supplemental, and new grant awards in the Department of Transportation, the Park Authority, the Department of Family Services, the Fairfax-Falls Church Community Services Board, the Department of Neighborhood and Community Services, the Police Department, the Office of the Sheriff, the Fire and Rescue Department, the Department of Animal Sheltering, and Emergency Preparedness as well as grant funding received or anticipated to be received in response to the Coronavirus Pandemic. It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses decreased by \$1,359,617. This is due to a decrease of \$1,367,283 associated with the appropriation of Local Cash Match from the Reserve for Estimated Local Cash Match, offset by an increase of \$7,666 in Local Cash Match that was returned to the Reserve as the result of FY 2023 grant closeouts.

The total revenue level for Fund 50000 is increased by \$49,085,956 from \$414,059,889 to \$463,145,845. This increase represents funding adjustments to existing, supplemental, and new grant awards.

The General Fund transfer to Fund 50000 remains at the *FY 2023 Revised Budget Plan* total of \$4,432,654. The Reserve for Estimated Local Cash Match is decreased by \$1,359,617. This is due to new or revised grant awards in the Park Authority, the Department of Family Services, the Department of Neighborhood and Community Services, and the Fire and Rescue Department totaling \$1,367,283, offset by grant closeouts totaling \$7,666.

An amount of \$18,269 reflects expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. Revenue and Local Cash Match associated with the closeouts total \$10,603 and \$7,666.

As a result of the above adjustments, the Fund 50000 fund balance is \$742,265, an increase of \$1 from the *FY 2023 Revised Budget Plan* total 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 2023 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

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

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## GRANT CLOSE OUTS

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

### Department of Housing and Community Development

- 1380100-2021 - Continuum of Care (CoC) Planning Grant
- 1380101-2021 - Emergency Solutions Grant (HUD PY 20)

### Department of Family Services

- 1670018-2021 - Homemaker/Fee for Service
- 1670032-2019 - Early Head Start Program

### Health Department

- 1710022-2016 - Kaiser Permanente Grant

### Fairfax-Falls Church Community Services Board

- 1760002-2022 - High Intensity Drug Trafficking Area (HIDTA)
- 1760022-2020 - AI's Pals: Virginia Foundation for Healthy Youth
- 1760037-2018 - BeWell, SAMHSA

### Department of Neighborhood and Community Services

- 1790002-2021 - Creative Communities Partnership Grant
- 1790003-2021 - Youth Smoking Prevention
- 1790003-2022 - Youth Smoking Prevention
- 1790021-2020 - Cornerstones Community Grant - NCS Clubhouses
- 1790036-2020 - VPI + Sustainability Grant
- 1790042-2021 - NRPA & Albertsons Nourishing Neighbors - Emergency Nutrition Program
- 1790048-2022 - The Clubhouse Network Tech Refresh and Retool Grant

### Fire and Rescue Department

- 1920019-2018 - Fire Prevention and Safety - PY 2018

### Emergency Preparedness

- 1HS0002-2020 - HazMat Foam Team Training & Equipment (FRD)

### COVID-19 Funding

- 1CV5201-2021 - Library Services and Technology Act (LSTA) ARPA State Grant
- 1CV6714-2021 - Supplemental Nutrition - Consolidated Appropriations Act (CAA), 2021

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- 1CV6723-2021 - Expanding Access to COVID-19 Vaccines

## NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

### Department of Transportation

**\$1,077,888**

An increase of \$1,077,888 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- A net decrease of \$131,112 to both revenues and expenditures is included for the Reston Metrorail Access Group (RMAG) Grants, 1400094-2013 through 1400104-2013, as a result of funding adjustments from the Virginia Department of Transportation as projects approach completion. This funding supports the preliminary engineering, right-of-way and utilities, and construction expenses of transportation improvements in the vicinity of Reston Metrorail stations. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$297,000 to both revenues and expenditures is included for the Franconia-Springfield Bike Share Grant, 1400162-2023, as part of the Northern Virginia Transportation Commission (NVTC) Commuter Choice Program. This grant supports the installation of bikeshare stations, the purchase of bicycles, and two years of operation for the bikeshare facilities. No positions are associated with this award and no Local Cash Match is required.
- An increase of \$912,000 to both revenues and expenditures is included for the Bush Hill Elementary Safe Routes to School (SRTS) Grant, 1400163-2023, as a result of funding from the Virginia Department of Transportation. This grant supports completion of a sidewalk segment on the west side of Bush Hill Drive between Ninian Avenue and Larno Drive, filling in a missing link in the sidewalk network. The \$200,000 in required Local Cash Match is available in Fund 30050, Transportation Improvements. No positions are associated with this award.

As a result of these adjustments and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Department of Transportation is \$117,684,405.

### Fairfax County Park Authority

**\$618,643**

An increase of \$618,643 to revenues, expenditures, and Local Cash Match to the Fairfax County Park Authority is the result of the following adjustment:

- An increase of \$618,643 to revenues, expenditures, and Local Cash Match is included for the VDEM Emergency Shelter Upgrade Assistance Fund Grant, 1510001-2022, as a result of an award from the Virginia Department of Emergency Management (VDEM). Funding will support a new generator to the emergency shelter at the Franconia Rec Center. The grant period runs from April 1, 2022, through June 30, 2023. There are no positions associated with this award. Local Cash Match in the amount of \$235,084 is available from the Local Cash Match Reserve.

As a result of this adjustment and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Fairfax County Park Authority is \$618,643.

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### Department of Family Services

**\$5,300,716**

An increase of \$5,300,716 to revenues, expenditures, and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$1,894,208 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Adult Program Grant, 1670004-2022, as a result of an award from the Virginia Community College System. The WIOA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services include job search and placement assistance, labor market information, assessment of skills, and follow-up services after employment and training services directly linked to job opportunities in in-demand industries and occupations. Priority is given to recipients of public assistance, other low-income individuals, individuals who are basic skills deficient, and veterans and eligible spouses. Funds will continue to support 13/7.7 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- An increase of \$2,002,868 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Youth Program Grant, 1670005-2022, as a result of an award from the Virginia Community College System. The WIOA Youth Program provides career services and training services to youth and young adults beginning with career exploration, continued support for educational attainment, opportunities for skills training in high demand industries and occupations, and culminating in employment along a career pathway or enrollment in post-secondary education. Funding for this program supports 8/8.0 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 \$1,403,640 to expenditures, revenues, and Local Cash Match is included for the Congregate Meals Grant, 1670019-2023, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding provides one meal a day, five days a week at 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 County senior housing complexes. The grant period runs from October 1, 2022, through September 30, 2023. Local Cash Match in the amount of \$808,333 is available from the Local Cash Match reserve. There are no positions associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Department of Family Services is \$22,765,491.

### Fairfax-Falls Church Community Services Board

**\$7,446,335**

An increase of \$7,446,335 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$447,128 to both revenues and expenditures is included for the Regional Acute Care Grant, 1760003-2022, as a result of a supplemental award from the Virginia Department of

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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 was from July 1, 2021, to June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required.

- An increase of \$1,324,217 to both revenues and expenditures is included for the Regional MH Other Grant, 1760041-2023, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for acute care, discharge assistance, crisis stabilization, and community support services designed to prevent institutional placements and transition individuals from institutional placements into the community. The grant period extends from July 1, 2022, to June 30, 2023. These funds will continue to support 8/8.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$127,309 to both revenues and expenditures is included for the VA State Opioid Response (SOR) Recovery Grant, 1760056-2023, as a result of a federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant addresses the current opioid crisis by expanding the use of Medication Assisted Treatment and Peer Support Specialists. The funding period is October 1, 2022, through September 30, 2023. There are 2/2.0 FTE existing grant positions associated with this award. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$2,805,477 to both revenues and expenditures is included for the Regional Mental Health STEP-VA Mobile Crisis Response Grant, 1760066-2023, as a result of a supplemental award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). DBHDS provides funds for the state's system transformation and enhancement initiative (STEP-VA) to expand mobile crisis response for individuals with co-occurring developmental disabilities and mental health needs. These services provide crisis intervention for individuals at-risk of homelessness, incarceration, hospitalization, and/or danger to self or others. The grant period is from July 1, 2022, to June 30, 2023. There are 2/1.5 FTE existing grant positions associated with this award. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$2,582,204 to both revenues and expenditures is included for the Regional Mental Health STEP-VA Clinician's Crisis Dispatch/Crisis Call Center Grant, 1760074-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports a Regional 988 Crisis Call Center as part of the Virginia Systems Transformation, Enhancement and Performance Initiative (STEP-VA). This Regional Call Center will provide individuals with real-time access to crisis counselors 24/7 through telephonic, text, and chat options; crisis triage and assessment; provide service coordination and/or connect individuals with Regional and Local emergency services, both with local Law Enforcement and CSB Emergency services; and dispatch mobile crisis teams, as needed. This is a National response initiative to establish the 988 Call Center for Behavioral Health Crisis Emergencies and it will operate in concert with the existing 911 Emergency response line. The grant period is from July 1, 2022, to June 30, 2023. No positions are associated with this award and no Local Cash Match is required.

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- An increase of \$160,000 to both expenditures and revenues is included for the Regional Mental Health STEP-VA Training and Coordination Grant, 1760098-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Regional training coordination will support the adequate training and compliance of the crisis continuum of services in their respective regions. The training coordinator will support the coordination and oversight of the DBHDS mandated Crisis Service training program required for System Transformation Excellence and Performance (STEP-VA) with all Region 2 Crisis Hub networked providers. The funding period is July 1, 2022 to June 30, 2023. There is 1/1.0 FTE new grant position associated with this funding. The County is under no obligation to continue this position once funding expires. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$88,330,636.

### Department of Neighborhood and Community Services

**\$16,110,456**

An increase of \$16,110,456 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 \$10,432,389 to revenues, expenditures, and Local Cash Match is included for the Virginia Preschool Initiative Grant, 1790025-2023. This award from the Virginia Department of Education provides funding for Fairfax County to serve children in a comprehensive preschool program designed for at-risk three- and four-year-olds. The Local Cash Match requirement of \$250,000 is available from the Local Cash Match reserve for anticipated grant awards. This award continues to support 9/9.0 FTE grant positions as well as 2/2.0 FTE new grant positions, for a total of 11/11.0 FTE grant positions, for the period July 1, 2022, through June 30, 2023. The County is under no obligation to continue funding these positions when the grant funding expires.
- An increase of \$71,130 to both revenues and expenditures is included for the USDA Child and Adult Care Food Program (CACFP) Grant, 1790030-2022, as a result of a supplemental award from the U.S. Department of Agriculture through the Virginia Department of Health. The funding supported additional costs incurred by program sponsors and providers for the time period of October 1, 2021, through September 30, 2022, including support for 8/8.0 FTE existing grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required to accept this award.
- An increase of \$4,087,301 to both revenues and expenditures is included for the USDA Child and Adult Care Food Program (CACFP) Grant, 1790030-2023, as a result of an award from the U.S. Department of Agriculture through the Virginia Department of Health. The grant provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children up to age 12 in approved day care homes. Funding will continue to support 8/8.0 FTE grant positions for the time period October 1, 2022, to September 30, 2023. The County is under no obligation to continue funding these positions when grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$623,228 to revenues and expenditures is included for the Virginia Child and Adult Care Food Program (CACFP) School Age Child Care (SACC) Meals Grant, 1790031-2023, as a result of an award from the Virginia Department of Health (VDH). The program provides

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reimbursement for meals and snacks served to children in the SACC program. Program participants are in kindergarten through sixth grade. This grant runs on the federal fiscal year cycle and the funding will cover the SACC sites during the current federal cycle. The grant period is from October 1, 2022, through September 30, 2023. No positions are supported by the funding and no Local Cash Match is required to accept this award.

- An increase of \$896,408 to both revenues and expenditures is included for the USDA At-Risk Centers - School Year Program Grant, 1790032-2023, as a result of an award from the Virginia Department of Education. The program provides partial reimbursement for snacks served to at-risk children in the after-school School-Age Child Care (SACC) program. The program serves children in kindergarten through sixth grade. The grant period is October 1, 2022, through September 30, 2023. No positions are supported by the funding, and no Local Cash Match is required to accept this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$49,932,168.

### Police Department

**\$475,925**

An increase of \$475,925 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$475,925 to both revenues and expenditures is included for the Police Department's Seized Funds grants, 1900001-1988, 1900002-1988, 1900005-1988, and 1900006-1988, due to the release of funds by both federal and state jurisdictions as a result of asset seizures stemming from illegal narcotics, gambling, and other related activities, and interest income. Of this amount, an increase of \$430,566 is included for grant 1900001-1988, an increase of \$39,941 is included for grant 1900002-1988, an increase of \$1,233 is included for grant 1900005-1988, and an increase of \$4,185 is included for grant 1900006-1988. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required and no positions are supported by the funding.

As a result of these adjustments and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Police Department is \$7,996,088.

### Office of the Sheriff

**\$150,000**

An increase of \$150,000 to both revenues and expenditures to the Office of the Sheriff is the result of the following adjustment:

- An increase of \$150,000 to both revenues and expenditures is included for the HIDTA - Star 360 - Inmate Drug Treatment Grant, 1910004-2022, as a result of an award from the Washington/Baltimore High Intensity Drug Trafficking Area. Funding supports the Star 360: Wraparound Support for Reentry Program, which is an evidence-based pre-release and reentry multi-faceted program designed to provide holistic wraparound substance abuse treatment and recovery services to mitigate against key risk factors associated with recidivism. There are 2/1.0 FTE existing grant positions associated with this funding. The County is under no obligation to

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continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

As a result of this adjustment and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Office of the Sheriff is \$287,007.

### **Fire and Rescue Department**

**\$4,447,651**

An increase of \$4,447,651 to revenues, expenditures, and Local Cash Match to the Fire and Rescue Department is the result of the following adjustments:

- An increase of \$181,350 to both revenues and expenditures is included for the National Urban Search and Rescue Response Program Grant, 1920005-2022, as a result of a supplemental award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$3,700,000 to both revenues and expenditures is included as supplemental funding for the existing International Urban Search and Rescue Program Grant, 1920006-2021. A memorandum with the U.S. Agency for International Development (USAID) exists to provide international emergency urban search and rescue services, and occasionally domestic responses, as requested. Additional funding has been provided to replenish the deployment reserve. These funds will continue to support 5/5.0 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- An increase of \$450,000 to revenues, expenditures, and Local Cash Match is included for the Assistance to Firefighters Grant, 1920040-2021, for the Fire and Rescue Department as a result of an award from the U.S. Department of Homeland Security. Funding will support administering ultrasound scans to the firefighting personnel and assist with early detection of cancer. There are no positions associated with this award. The Local Cash Match requirement of \$58,696 is available from the Local Cash Match reserve.
- An increase of \$116,301 to revenues, expenditures, and Local Cash Match is included for the Assistance to Firefighters (AFG) Regional Grant, 1920088-2021, as a result of an award from the Federal Emergency Management Agency (FEMA). Funding supports the health and safety of the public and firefighting personnel against fire and fire-related hazards. There are no positions associated with this award. Local Cash Match in the amount of \$15,170 is available from the Local Cash Match reserve for unanticipated grant awards.

As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Fire and Rescue Department is \$27,182,341.

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### Department of Animal Sheltering

**\$32,891**

An increase of \$32,891 to both revenues and expenditures to the Department of Animal Sheltering is the result of the following adjustments:

- An increase of \$23,020 to both revenues and expenditures is included for the DMV Animal Friendly License Plate Grant, 1960001-2000, as a result of an award from the Virginia Department of Motor Vehicles (DMV). These funds represent Fairfax County's share of the Animal Friendly License Plate sales and are used for supporting sterilization programs for dogs and cats. There is no Local Cash Match and no positions are associated with this award.
- An increase of \$9,871 to both revenues and expenditures is included for the Spay and Neuter Program, 1960002-2009. Funding for this grant is provided by voluntary contributions from individual State income tax refunds for a Spay and Neuter Fund. The Virginia Department of Taxation distributes contributions to localities on an annual basis. Funds must be used for the provision of low-cost spay and neuter surgeries or funds may be made available to any private, non-profit sterilization programs for dogs and cats in the locality. These funds do not support any positions and no Local Cash Match is required.

As a result of these adjustments and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the Department of Animal Sheltering is \$182,963.

### Emergency Preparedness

**\$3,010,620**

An increase of \$3,010,620 to both revenues and expenditures to Emergency Preparedness is the result of the following adjustments:

- An increase of \$385,000 to both revenues and expenditures is included for the Geospatial Data Exchange and Index (GDX) Program, 1HS0086-2023, as a result of an award from the Metropolitan Washington Council of Governments (MWCOG). The funding will support continued sharing of map feeds of vehicle incident locations between jurisdictions, tiers of governments, and regional partners. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$335,350 to both revenues and expenditures is included for the Identity and Access Management Services (IAMS) Program, 1HS0087-2023, as a result of an award from the Metropolitan Washington Council of Governments (MWCOG). The funding will continue allowing authorized first responders and other homeland security and public safety personnel to access IAMS-enabled regional applications. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$2,090,270 to both revenues and expenditures is included for the Mobile Automated Fingerprint Identification System (AFIS) Grant, 1HS0088-2023, as a result of an award from the Metropolitan Washington Council of Governments (MWCOG). These pass-through funds from the U.S. Department of Homeland Security, Urban Area Security Initiative (UASI), provide for rapid search of latent fingerprints from crime scenes developed through the arrest/booking process from multiple agencies in the National Capital Region. No positions are associated with this award and no Local Cash Match is required.

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- An increase of \$200,000 to both expenditures and revenues is included for the UASI Cybersecurity Critical Infrastructure Analyst (PD) Grant, 1HS0091-2021, as a result of an award from the U.S. Department of Homeland Security. This funding which passes-through the District of Columbia Homeland Security and Emergency Management Agency acting as the State Administrative Agency, will fund a contracted Cybersecurity and Critical Infrastructure Analyst who supports the National Capital Region by evaluating, analyzing, coordinating, and responding to threats or trends in the region. The grant period runs from September 1, 2021, through June 30, 2023. There are no positions or Local Cash Match associated with this award.

As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for Emergency Preparedness is \$22,769,961.

### COVID-19 Funding

**\$11,792,717**

An increase of \$11,792,717 to both revenues and expenditures to the COVID-19 Funding is the result of the following adjustments:

- An increase of \$151,472 to both revenues and expenditures is included for the COVID-19 Emergency Solutions Grant, 1CV3801-2020, as a result of additional funding from the U.S. Housing and Urban Development, Office of Planning and Development. The funding will be used to prevent homelessness, provide rapid rehousing to households experiencing homelessness, provide temporary emergency shelter, and cover administrative costs. The grant period is from February 1, 2020, through September 20, 2024. No positions are associated with this award and no Local Cash Match is required.
- An increase of \$23,090 to both revenues and expenditures is included for the Fairfax County Park Authority Child Care Stabilization - American Rescue Plan Act Grant, 1CV5102-2022, as a result of additional funding from the Virginia Department of Education. This grant was used to support the Franconia District Preschool (formerly Lee District Preschool) and Spring Hill Preschool to help each program remain open to provide child care as well as comply with the new COVID-19 health and safety requirements and emergency actions. The grant period was September 1, 2021, through May 31, 2022. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$134,311 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 a supplemental award from the Virginia Department of Criminal Justice Services. Funding will be used to support the Domestic and Sexual Violence Services LAP line to pilot after-hours coverage through contracted services, which will be evaluated for sustainability as a model moving forward. The grant period is from July 1, 2021, through June 30, 2023. There are no positions associated with this funding and no Local Cash Match is required.
- An increase of \$250,000 to both revenues and expenditures is included for the Adult Protective Services (APS) - American Rescue Plan Act Grant, 1CV6720-2022, as a result of a supplemental award from the Virginia Department of Social Services (VDSS). This funding will provide resources to enhance, improve, and expand the ability of APS to investigate allegations of abuse, neglect, and exploitation. The grant period is from January 1, 2022, through September 30, 2023. There are no positions associated with this award and no Local Cash Match is required.

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- An increase of \$4,640,482 to both revenues and expenditures is included for the COVID-19 Contact Tracing and Lab Testing grant, 1CV7112-2023, as a result of an award from the Virginia Department of Health, Office of Epidemiology. This funding will be used to enhance contact tracing and laboratory testing activities related to the COVID-19 pandemic. The grant period is from August 1, 2022, to July 31, 2023. No positions are associated with this award and no Local Cash Match is required.
- An increase of \$26,250 to both revenues and expenditures is included for the Medical Reserve Corp (MRC) COVID-19 Respond, Innovate, Sustain, and Equip (RISE) Grant, 1CV7115-2022, as a result of additional funding from the National Association of County and City Health Officials. This grant provides resources to support volunteer training to meet mission requirements, technology to support volunteer management and administrative requirements, and replenish or purchase needed response materials and supplies. The grant period is from November 14, 2022, to June 30, 2023. There are no positions or Local Cash Match associated with this award.
- An increase of \$3,045,872 to both expenditures and revenues is included for the Regional Community Based Crisis Services Continuum of Care ARPA Grant, 1CV7604-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds will support access to quality person-centered services and supports that exemplify clinical and management best practices for the programs. These Call Centers will provide the screening and triage for individuals experiencing a behavioral health or developmental disability crisis. The funding period is July 1, 2022 to June 30, 2023. There are no positions or Local Cash Match associated with this award.
- An increase of \$290,000 to both expenditures and revenues is included for the Substance Abuse Block Grant Prevention Set-Aside ARPA Grant, 1CV7605-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds will support the prevention of substance use disorders by implementing strategies, including information dissemination, education, alternative activities, and problem identification and referral, as well as using the Strategic Prevention Framework planning model that targets individuals, communities, and the environment. The funding period is September 1, 2021 to September 30, 2025. There is 1/1.0 FTE new grant position associated with this award. The Fairfax-Falls Church Community Services Board has indicated that an existing vacant merit position in Fund 40040, Fairfax-Falls Church Community Services Board will be identified to continue this position when grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$190,000 to both expenditures and revenues is included for the Modernization of Information Technology Infrastructure ARPA Grant, 1CV7606-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports investment in infrastructure resources to enhance the CSB's ability to comply with ongoing and evolving data sharing, fiscal, and reporting requirements which will improve performance of business functions such as fiscal management. The funding period is July 1, 2022 to December 31, 2024. There are no positions or Local Cash Match associated with this award.
- An increase of \$3,041,240 to both revenues and expenditures is included for the School Age Child Care (SACC) - Child Care Stabilization Grants (American Rescue Plan Act), 1CV7909-2022, as a result of a supplemental award from the Virginia Department of Education, Office of Early Childhood Education. This grant will be used to support SACC Centers as they remain open to

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care for children of essential personnel and comply with the new health and safety requirements set by Governor Northam and the VDSS Commissioner during the COVID-19 pandemic. There are no positions associated with this award and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2023 Revised Budget Plan* for the COVID-19 Funding is \$76,468,828.

### **AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET**

*(Since the FY 2022 Carryover Review)*

#### **Department of Housing and Community Development**

An increase of \$1,307,415 was appropriated to revenues, expenditures, and Local Cash Match for the Department of Housing and Community Development as a result of the following adjustments:

- On September 8, 2022 (AS 23073), an increase of \$277,145 to both revenues and expenditures was appropriated for the Continuum of Care (CoC) Planning Grant, 1380100-2022, as a result of an award from the U.S. Department of Housing and Urban Development (HUD). Funding will be used to meet additional HUD requirements to conduct CoC homeless system planning, project monitoring and evaluation, compliance activities, and related CoC functions. Funding will support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.
- On December 9, 2022 (AS 23157), an increase of \$1,030,270 to revenues, expenditures, and Local Cash Match was appropriated for the Emergency Solutions Grant (ESG), 1380101-2023, as a result of an award from the U.S. Department of Housing and Urban Development. These funds will support housing, community, and economic development activities as well as assistance for low- and moderate-income persons and special populations across the County. The required 50 percent Local Cash Match of \$515,135 is available from the Local Cash Match reserve. There are no positions associated with this award.

#### **Office of Human Rights and Equity Programs**

An increase of \$157,200 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustments:

- On October 20, 2022 (AS 23108), an increase of \$46,900 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 1390001-2022, as a result of an award from the U.S. EEOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. These funds will continue to support 1/0.8 FTE grant position. The County is under no obligation to continue this position when the grant funding expires and there is no Local Cash Match associated with this award.

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- On September 26, 2022 (AS 23090), an increase of \$110,300 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2022, 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 1/0.8 FTE grant position. The County is under no obligation to continue this position when the grant funding expires and there is no Local Cash Match associated with this award.

### Department of Transportation

An increase of \$1,163,661 was appropriated to revenues, expenditures, and Local Cash Match for the Department of Transportation as a result of the following adjustments:

- On September 26, 2022 (AS 23088), an increase of \$643,126 to revenues, expenditures, and Local Cash Match was appropriated for the CAP Operating Assistance FCCS Grant, 1400021-2023, 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 \$128,625 is available in the Local Cash Match reserve for anticipated grant awards. Funds will continue to support 2/2.0 FTE grant positions for the time period July 1, 2022, to June 30, 2023. The County is under no obligation to continue funding these positions when the grant funding expires.
- On August 15, 2022 (AS 23023), an increase of \$362,373 to both revenues and expenditures was appropriated for the Employer Services Grant, 1400022-2023, 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, 2022, to June 30, 2023. 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 September 23, 2022 (AS 23089), an increase of \$158,162 to revenues, expenditures, and Local Cash Match was appropriated for the Employer Outreach Grant, 1400153-2023. 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 \$31,632 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, 2022, to June 30, 2023. The County is under no obligation to continue funding this position when the grant funding expires.

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### McLean Community Center

An increase of \$9,200 was appropriated to revenues and expenditures for the McLean Community Center as a result of the following adjustment:

- On October 5, 2022 (AS 23094), an increase of \$9,200 to both expenditures and revenues was appropriated to the Performing Arts Global Exchange Grant, 1490002-2023, as a result of an award from the Mid Atlantic Arts Foundation. These pass-through funds from the National Endowment for the Arts will support Trick of the Light's performances of The Griegol as part of the Performing Arts Global Exchange program. The grant period runs from February 23, 2023, through March 26, 2023. There are no positions associated with this award and no Local Cash Match is required.

### Department of Family Services

An increase of \$3,620,510 was appropriated to revenues and expenditures for the Department of Family Services as a result of the following adjustments:

- On July 16, 2022 (AS 23003), an increase of \$155,000 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 1670003-2023, 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 November 22, 2022 (AS 23126), an increase of \$1,489,467 to revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2022, 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 0/5.3 FTE grant positions, where a portion of the positions that serve the WIOA Adult Program also supports the WIOA Dislocated Worker Program and thus, the actual positions are accounted for in the WIOA Adult Program. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 17, 2022 (AS 23005), an increase of \$261,739 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2023, 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, 2022, through June 30, 2023. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.
- On December 15, 2022 (AS 23155), an increase of \$1,445,880 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2023, as a result of an award from Inova Health System. Funding covers the personnel costs of 15/15.0 FTE grant positions stationed at the

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Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. The County is under no obligation to continue these positions when the grant funding expires. This award covers the period from January 1, 2023, through December 31, 2023. Inova reimburses Fairfax County for 100 percent of all personnel services costs for the positions. There is no Local Cash Match associated with this award.

- On September 23, 2022 (AS 23065), an increase of \$23,100 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2023. This award from the Virginia Department of Social Services will continue to provide comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care who are not eligible for Title IV-E payments. The grant period extends from June 1, 2022, through May 31, 2023. No positions are associated with this award and no Local Cash Match is required.
- On September 7, 2022 (AS 23064), an increase of \$160,873 to both revenues and expenditures was appropriated for the Senior Community Service Employment Program grant, 1670094-2022, 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 grant 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.
- On August 1, 2022 (AS 23024), an increase of \$84,451 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 was June 14, 2021, to December 31, 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.

### Health Department

An increase of \$4,732,961 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On December 15, 2022 (AS 23161), an increase of \$77,539 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2023, as a result of an award from the Virginia Department of Health. The Fairfax County Immunization Action Plan represents the collaborative effort of health, social, and community-based agencies dedicated to providing a healthier future for children. The plan lays the foundation for achieving the Virginia Department of Health's goal of a 90 percent vaccination rate for each childhood vaccine antigen. The grant period is from July 1, 2022, through June 30, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On December 16, 2022 (AS 23160), an increase of \$3,135,076 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2023, as a result of

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an award from the Virginia Department of Health. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to five years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion, and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy, and eat healthier. The grant period is from October 1, 2022, through September 30, 2023. Funding will continue to support 38/38.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

- On January 31, 2023 (AS 23185), an increase of \$256,849 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 1710003-2023, 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, 2022, through June 30, 2023. 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 January 3, 2023 (AS 23159), an increase of \$170,000 to both revenues and expenditures was appropriated for the Tuberculosis (TB) Grant, 1710004-2023, from the reserve for anticipated grant awards. This funding from the Virginia Department of Health, Office of Epidemiology will support tuberculosis community outreach initiatives during the period of January 1, 2023, to December 31, 2023. Funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On August 20, 2022 (AS 23035), an increase of \$241,350 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2023, 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, 2022, through June 30, 2023. 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 December 21, 2022 (AS 23164), an increase of \$30,000 to both revenues and expenditures was appropriated for the Sexually Transmitted Diseases, Hepatitis B, and HIV Testing Grant, 1710008-2023, 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, 2022, to June 30, 2023. These funds do not support any positions and no Local Cash Match is required to accept this award.
- On September 15, 2022 (AS 23078), an increase of \$117,000 to both revenues and expenditures was appropriated for the Tuberculosis Outreach Workers Grant, 1710011-2023, as a result of an award from the Virginia Department of Health, Office of Epidemiology. These funds will be used for mileage reimbursements, communications charges, and staff time required to support operations within the Health Services Division of the Health Department. The grant period extends from July

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1, 2022, to June 30, 2023. There are 2/2.0 FTE grant positions associated with this award. The County is under no obligation to continue these positions once grant funding has expired. No Local Cash Match is required.

- On September 23, 2022 (AS 23082), an increase of \$534,778 to both revenues and expenditures was appropriated for the Maternal, Infant and Early Childhood Home Visiting (MIECHV) Program, 1710013-2023, 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. The grant extends from September 30, 2022, to September 29, 2023. There are 4/4.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding expires. No Local Cash Match is required.
- On July 18, 2022 (AS 23001), an increase of \$33,000 to both revenues and expenditures was appropriated for the Virginia Foundation for Healthy Youth Fairfax Food Council Grant, 1710026-2023, 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. The grant extends from July 1, 2022, through June 30, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On December 21, 2022 (AS 23162), an increase of \$7,373 to both revenues and expenditures was appropriated for the Immunization Action Plan - Pan Flu Grant, 1710032-2023, as a result of an award from the Virginia Department of Health. This funding supports the County's efforts to provide a healthier future for children by ensuring that children have access to immunizations. This funding specifically targets immunization against the flu. The grant period extends from July 1, 2022, through June 30, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On October 27, 2022 (AS 23101), an increase of \$29,997 to both revenues and expenditures was appropriated for the Maternal, Infant and Early Childhood Home Visiting (MIECHV) Program Supplement Grant, 1710044-2023, as a result of an award from the Virginia Department of Health, Office of Family Health Services. Additional funding has been provided to supplement the Nurse-Family Partnership (NFP) evidence-based early childhood home visiting program in the Bailey's Crossroads community. The grant period runs from September 30, 2022, to September 29, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On December 1, 2022 (AS 23132), an increase of \$99,999 to both revenues and expenditures was appropriated for the NACCHO - Building Local Operational Capacity (BLOC) Grant, 1710050-2022, from the reserve for unanticipated grant awards. This funding will help to further build the Health Department's capacity for outreach and response activities to strengthen the public health system. Outreach activities include educating facilities regarding reporting requirements and/or implementation of the Center for Disease Control and Prevention's Infection Control Assessment and Response (ICAR) tool. There are no positions or Local Cash Match associated with this award.

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### Fairfax-Falls Church Community Services Board

An increase of \$29,391,026 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On October 24, 2022 (AS 23114), an increase of \$333,333 to both revenues and expenditures was appropriated for the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2023, 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, 2022, through June 30, 2023. 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.
- On September 19, 2022 (AS 23081), an increase of \$3,500,000 to both revenues and expenditures was appropriated for the Regional Mental Health Acute Care Grant, 1760003-2023, 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, 2022, to June 30, 2023. There are no positions associated with this grant and no Local Cash Match is required.
- On September 16, 2022 (AS 23066), an increase of \$6,480,823 to both revenues and expenditures was appropriated for the Regional Discharge Assistance Program Grant, 1760004-2023, 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, 2022, to June 30, 2023. There are no positions associated with this grant and no Local Cash Match is required.
- On September 16, 2022 (AS 23067), an increase of \$847,933 to both revenues and expenditures was appropriated for the Regional Mental Health Crisis Stabilization Grant, 1760005-2023, 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, 2022, to June 30, 2023. There are no positions associated with this grant and no Local Cash Match is required.
- On September 1, 2022 (AS 23046), an increase of \$468,192 to both revenues and expenditures was appropriated for the Mental Health Recovery Services - Fairfax Grant, 1760006-2023, 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, 2022, through June 30, 2023. There are no positions associated with this grant and no Local Cash Match is required.

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- On September 1, 2022 (AS 23047), an increase of \$321,050 to both revenues and expenditures was appropriated for the Jail Diversion Services Grant, 1760015-2023, 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 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, 2022, through June 30, 2023. 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 September 5, 2022 (AS 23048), an increase of \$515,529 to both revenues and expenditures was appropriated for the MH Initiative - Non-Mandated CSA Grant, 1760016-2023, 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, 2022, through June 30, 2023. 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 September 5, 2022 (AS 23049), an increase of \$111,724 to both revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1760017-2023, 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, 2022, through June 30, 2023. 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 September 9, 2022 (AS 23050), an increase of \$75,563 to both revenues and expenditures was appropriated for the Regional Mental Health Transformation, Forensic Planning Grant, 1760018-2023, 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, 2022, through June 30, 2023. 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 September 9, 2022 (AS 23051), an increase of \$530,387 to both revenues and expenditures was appropriated for the Mental Health Law Reform Grant, 1760019-2023, 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, 2022, to June 30, 2023. 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 September 9, 2022 (AS 23052), an increase of \$75,000 to both revenues and expenditures was appropriated for the Mental Health Children's Outpatient Services Grant, 1760020-2023, from the

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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 1, 2022, to June 30, 2023. 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 17, 2022 (AS 23032), an increase of \$50,000 to both revenues and expenditures was appropriated for the AI's Pals: Virginia Foundation for Healthy Youth Grant, 1760022-2023, 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, 2022, through June 30, 2023. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On October 5, 2022 (AS 23053), an increase of \$3,449,743 to both revenues and expenditures was appropriated for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support mobile crisis services, alternative placements, and short-term crisis stabilization to divert individuals from unnecessary institutionalization. The funding period is July 1, 2022, through June 30, 2023. These funds will continue to support 3/1.5 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On September 16, 2022 (AS 23068), an increase of \$23,750 to both revenues and expenditures was appropriated for the Regional Mental Health Deaf Services Grant, 1760027-2023, 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, 2022, through June 30, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On October 24, 2022 (AS 23079), an increase of \$125,000 to both revenues and expenditures was appropriated for the Regional Suicide Prevention Initiative Grant, 1760028-2023, 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 July 1, 2022, through June 30, 2023. There are no positions associated with this grant and no Local Cash Match is required.
- On September 13, 2022 (AS 23054), an increase of \$969,631 to both revenues and expenditures was appropriated for the Turning Point: Young Adult Services Initiative (SMI) Grant, 1760030-2023, 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, 2022, to June 30, 2023. These funds will continue to support 8/7.0 FTE grant positions. The County is under no obligation

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to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

- On September 20, 2022 (AS 23069), an increase of \$3,249 to both revenues and expenditures was appropriated for the Mental Health Expand Telepsychiatry Capacity Grant, 1760031-2023, 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, 2022, through June 30, 2023. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On September 13, 2022 (AS 23055), an increase of \$2,989,589 to both revenues and expenditures was appropriated for the Regional Developmental Services Youth Crisis Stabilization Grant, 1760035-2023, 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, 2022, to June 30, 2023. These funds will continue to support 0/1.5 FTE grant positions. The three positions funded by this grant also support the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2023, and are accounted for under the REACH grant. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On September 13, 2022 (AS 23056), an increase of \$570,709 to both revenues and expenditures was appropriated for the Crisis Intervention Team (CIT) Assessment Site Grant, 1760036-2023, 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, 2022, to June 30, 2023. The required Local Cash Match of 20 percent will be met with in-kind resources. There are 2/2.0 FTE merit Public Safety positions associated with this award. It is intended that these positions will continue should grant funding expire.
- On September 16, 2022 (AS 23070), an increase of \$75,000 to both revenues and expenditures was appropriated for the Regional Community Support Center Grant, 1760042-2023, 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, 2022, through June 30, 2023. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On September 19, 2022 (AS 23071), an increase of \$115,000 to both revenues and expenditures was appropriated for the Regional Substance Use Disorder - Community Detoxification Grant, 1760050-2023, 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

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funding period is July 1, 2022, through June 30, 2023. No positions are associated with this award and no Local Cash Match is required.

- On August 22, 2022 (AS 23040), an increase of \$400,000 to both revenues and expenditures was appropriated for the SAMHSA Clinically High Risk for Psychosis Program (CHR-P) Grant, 1760051-2023, 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, 2022, through September 29, 2023. 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 24, 2022 (AS 23057), an increase of \$1,552,333 to both revenues and expenditures was appropriated for the Systems Transformation, Excellence, and Performance (STEP-VA) Grant, 1760055-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant funds services implementing same day access to services, installing primary care screening, and youth outpatient services for individuals served by the Fairfax-Falls Church Community Services Board. The grant period is from July 1, 2021, to June 30, 2022. Funding will continue to support 15/15.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On February 9, 2023 (AS 23184), an increase of \$75,000 to both revenues and expenditures was appropriated for the State Opioid Response III Prevention Program (SOR-P) Grant, 1760057-2023, as a result of a federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant addresses the current opioid crisis by 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 November 4, 2022, to September 29, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On September 12, 2022 (AS 23058), an increase of \$886,861 to both revenues and expenditures was appropriated for the Regional SUD Step-VA, Community Crisis Response & Detox Services Grant, 1760059-2023, 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, 2022, to June 30, 2023. There are 4/4.0 FTE 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.
- On September 19, 2022 (AS 23072), an increase of \$308,000 to both revenues and expenditures was appropriated for the Regional Mental Health STEP-VA Outpatient Services - Training Grant, 1760062-2023, 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, 2022, to June 30, 2023. No positions are associated with this award and no Local Cash Match is required.

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- On September 20, 2022 (AS 23074), an increase of \$130,000 to both revenues and expenditures was appropriated for the Substance Use Disorder (SUD) Medication Assisted Treatment (MAT) grant, 1760064-2023, 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, 2022, to June 30, 2023. No positions are associated with this award and no Local Cash Match is required.
- On September 15, 2022 (AS 23075), an increase of \$3,216,006 to both revenues and expenditures was appropriated for the Regional Mental Health STEP-VA Mobile Crisis Response Grant, 1760066-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). DBHDS provides funds for the state's system transformation and enhancement initiative (STEP-VA) to expand mobile crisis response for individuals with co-occurring developmental disabilities and mental health needs. These services provide crisis intervention for individuals at-risk of homelessness, incarceration, hospitalization, and/or danger to self or others. The grant period is from July 1, 2022, to June 30, 2023. No positions are associated with this award and no Local Cash Match is required.
- On September 12, 2022 (AS 23059), an increase of \$100,000 to both revenues and expenditures was appropriated for the Regional STEP-VA Peer Support Grant, 1760075-2023, 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, 2022, through June 30, 2023. 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 September 13, 2022 (AS 23060), an increase of \$174,600 to both revenues and expenditures was appropriated for the Regional STEP-VA Service Member, Veterans, and Families (SMVF) Grant, 1760076-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding will continue to support 1/1.0 FTE grant position to build service capacity, in partnership with federal, state, regional, and local SMVF services; link service members and families with services; participate and promote suicide prevention (Lock and Talk) initiatives; and identify and provide training to support these efforts. The grant period is from July 1, 2022, to June 30, 2023. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.
- On September 13, 2022 (AS 23061), an increase of \$221,185 to both revenues and expenditures was appropriated for the STEP-VA Peer and Family Support Program Grant, 1760077-2023, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). This grant provides funding for STEP-VA Peer Support Services to develop a regional resource for Recovery oriented services; establish a community of peer providers; provide training and promote peer certification; and develop family support services that promote recovery and wellbeing for individuals with substance use disorders. The grant period is from July 1, 2022, to June 30, 2023. Funding will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.

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- On September 15, 2022 (AS 23076), an increase of \$98,763 to both revenues and expenditures was appropriated for the STEP-VA Veteran's Services Grant, 1760078-2023, 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, 2022, through June 30, 2023. There are no grant positions and no Local Cash Match associated with this award.
- On August 18, 2022 (AS 23036), an increase of \$537,573 to both revenues and expenditures was appropriated for the BJA Adult Drug Court and Veterans Treatment Court Discretionary Grant, 1760087-2022, from the reserve for unanticipated grant awards. This funding, awarded by the U.S. Department of Justice, Office of Justice Programs, provides for the implementation and enhancement of drug court services, including service coordination, management of drug court participants, and recovery support services. The grant period is from October 1, 2021 to September 30, 2025. Funding will be used to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On November 14, 2022 (AS 23120), an increase of \$50,000 to both revenues and expenditures was approved for the Fairfax County Behavioral/Mental Health Docket Program, 1760090-2023, as a result of an award from the Supreme Court of Virginia. This grant will help fund drug treatment programs within the Fairfax County Court System. The funding period is from September 1, 2022, through June 30, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On October 21, 2022 (AS 23111), an increase of \$9,500 to both revenues and expenditures was approved for the Substance Use Disorders (SUD) Workforce Development Initiative, 1760091-2023, as a result of a federal pass-through grant from the Department of Behavioral Health and Developmental Services (DBHDS). This grant will assist communities dealing with mental health and substance abuse challenges during the COVID-19 pandemic and funds will be used for workforce development activities for staff who provide services to those with SUD. The funding period is September 1, 2022, through March 14, 2023. There are no grant positions or Local Cash Match associated with this award.

### **Department of Neighborhood and Community Services**

An increase of \$23,879,454 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 October 27, 2022 (AS 23113), an increase of \$4,500 to both revenues and expenditures was appropriated for the Creative Communities Partnership Grant, 1790002-2023, 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 provided to ArtsFairfax for distribution. The grant period runs from July 1, 2022, through June 30, 2023. 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.

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- On July 7, 2022 (AS 23004), an increase of \$55,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program Grant, 1790003-2023, 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, 2022, to June 30, 2023. 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 August 26, 2022 (AS 23037), an increase of \$5,713,460 to revenues, expenditures, and Local Cash Match was appropriated for the Head Start Grant, 1790022-2023, 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 \$796,999 is available from the Local Cash Match reserve. Funds will continue to support 32/24.4 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On December 14, 2022 (AS 23134), an increase of \$133,096 to revenues and expenditures was appropriated for the Head Start Grant, 1790022-2023, as a result of a supplemental award from the U.S. Department of Health and Human Services to support Cost of Living Adjustments and program quality improvements. 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. Funds will continue to support 32/24.4 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On December 16, 2022 (AS 23135), an increase of \$107,086 to revenues and expenditures was appropriated for the Early Head Start Grant, 1790023-2023, as a result of a supplemental award from the U.S. Department of Health and Human Services to support Cost of Living Adjustments and program quality improvements. The Early Head Start Program is a national child development program that serves income-eligible families with children birth to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income-eligible. Funds will continue to support 19/21.2 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On August 27, 2022 (AS 23038), an increase of \$4,477,377 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start Grant, 1790023-2023, as a result of an award from the U.S. Department of Health and Human Services. 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

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English-as-a-second-language. This program also extends services to pregnant mothers who are income-eligible. The required Local Cash Match of \$478,078 is available from the Local Cash Match reserve. Funds will continue to support 19/21.2 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.

- On September 8, 2022 (AS 23039), an increase of \$1,101,893 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start Child Care Partnership and Expansion Grant, 1790024-2023, 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 \$197,070 is available from the Local Cash Match reserve for anticipated awards.
- On December 16, 2022 (AS 23136), an increase of \$30,193 to revenues and expenditures was appropriated for the Early Head Start Child Care Partnership and Expansion Grant, 1790024-2023, as a result of a supplemental award from the U.S. Department of Health and Human Services to support Cost of Living Adjustments and program quality improvements. Funding 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.
- On December 2, 2022 (AS 23145), an increase of \$10,451,817 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, IDEA Part C Grant, 1790026-2023, 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 is from July 1, 2022, to June 30, 2023. 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 October 18, 2022 (AS 23103), an increase of \$472,646 to both revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 1790033-2023, 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, 2022, through June 30, 2023. 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 September 27, 2022 (AS 23083), an increase of \$768,197 to both revenues and expenditures was appropriated for the Virginia Quality Rating and Improvement System (VQRIS) Grant,

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1790034-2023, 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, 2022, through June 30, 2023. 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 has expired. No Local Cash Match is required.

- On October 28, 2022 (AS 23015), an increase of \$402,344 to expenditures, revenues, and Local Cash Match was appropriated for the USDA Child and Adult Care Food Program (CACFP) Summer Food Service Program (SFSP) Grant, 1790037-2022, as a result of an award from the Virginia Department of Education, Office of School Nutrition Programs. The U.S. Department of Agriculture (USDA) Summer Lunch Program provides free lunches to all children 18 years of age or younger who attend eligible sites or any other approved community location during the summer months. This grant supported the distribution of nutritious lunches to children at Camp Fairfax sites throughout the County for the grant period of June 13, 2022, through August 19, 2022. Local Cash Match in the amount of \$63,437 is available from the Local Cash Match reserve for anticipated grant awards. There are no positions associated with this award.
- On November 21, 2022 (AS 23128), an increase of \$161,845 to both revenues and expenditures was appropriated for the Head Start USDA Grant, 1790047-2023, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to children participating in the Greater Mount Vernon Community's Head Start, Early Head Start, and Early Head Start Expansion programs. The grant period is from July 1, 2022, through June 30, 2023. There are no positions associated with this award and no Local Cash Match is required.

### General District Court

An increase of \$843,711 was appropriated to revenues and expenditures for the General District Court as a result of the following adjustments:

- On November 28, 2022 (AS 23140), an increase of \$26,733 to both revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2023, 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. This supplemental funding will continue to support 8/8.0 FTE grant positions from July 1, 2022, through June 30, 2023. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 7, 2022 (AS 23012), an increase of \$816,978 to both revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2023, 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, 2022, through June 30, 2023. 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.

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### Police Department

An increase of \$3,232,669 was appropriated to revenues, expenditures, and Local Cash Match for the Police Department as a result of the following adjustments:

- On July 27, 2022 (AS 23018), an increase of \$483,536 to both revenues and expenditures was appropriated for the Victim Witness Assistance Program Grant, 1900007-2023, 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, 2022, through June 30, 2023. 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 February 6, 2023 (AS 23183), an increase of \$52,993 to revenues, expenditures, and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2023, from the reserve for anticipated grant awards. Funding from the Virginia Department of Criminal Justice Services provides support for the police response to domestic violence cases in the five police jurisdictions of Fairfax County, Fairfax City, the Towns of Herndon and Vienna, and George Mason University. Someplace Safe ensures that the criminal justice response to female victims of violence promotes the identification, apprehension, prosecution, and adjudication of perpetrators of crimes against women. The grant extends from January 1, 2023, through December 31, 2023. The required Local Cash Match of \$13,248 is available from the Local Cash Match reserve for anticipated grant awards. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires.
- On October 25, 2022 (AS 23118), an increase of \$28,000 to both revenues and expenditures was appropriated for the DMV Selective Enforcement - Alcohol Grant, 1900013-2023, as a result of an award from the Virginia Department of Motor Vehicles (DMV). This funding supports overtime and training expenses for an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. Program components include enforcement and education activities such as Sobriety Checkpoints, Click It or Ticket, Driving While Intoxicated (DWI) saturation patrols, and related traffic safety projects. The grant period runs from October 1, 2022, through September 30, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On October 25, 2022 (AS 23122), an increase of \$128,362 to both revenues and expenditures was appropriated for the JAG Fairfax County Police Department (FCPD) Equipment Grant, 1900014-2023, as a result of an award from the U.S. Department of Justice. This funding supports a broad range of activities to prevent and control crime as well as to improve the criminal justice system. The time period for this award is October 1, 2021, through September 30, 2025. No positions are supported by this grant and no Local Cash Match is required.
- On October 24, 2022 (AS 23117), an increase of \$6,000 to both revenues and expenditures was appropriated for the DMV Selective Enforcement - Pedestrian/Bicycle Grant, 1900023-2023, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding supports overtime costs for an educational and enforcement program targeting pedestrian and bicyclist safety

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laws in Fairfax County. The project period runs from October 1, 2022, through September 30, 2023. These funds do not support any positions and no Local Cash Match is required.

- On October 24, 2022 (AS 23115), an increase of \$56,700 to both revenues and expenditures was appropriated for the DMV Selective Enforcement - Police Traffic Services Grant, 1900024-2023, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding will support overtime costs and radar units for a traffic safety law enforcement program targeting speeding violations in Fairfax County. The project period runs from October 1, 2022, through September 30, 2023. These funds do not support any positions and no Local Cash Match is required.
- On October 25, 2022 (AS 23104), an increase of \$45,000 to both revenues and expenditures was appropriated for the State Police Internet Crimes Against Children (ICAC) Task Force Grant, 1900028-2023, as a result of an award from the Virginia Department of State Police. Funding will support the Northern Virginia Internet Crimes Against Children Task Force's overall mission of combating Internet crimes against children. These funds do not support any positions and no Local Cash Match is required.
- On October 25, 2022 (AS 23116), an increase of \$1,067,078 to both revenues and expenditures was appropriated for the DUI TF Selective Enforcement grant, 1900031-2023, 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.
- On January 12, 2023 (AS 23174), an increase of \$150,000 to both revenues and expenditures was appropriated for the Fairfax County Police Department (FCPD) Virginia Hate Crime Grant, 1900037-2023, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will be used to improve security at six organizations to improve security in hopes of deterring, detecting, delaying, and denying threats and attacks thus reducing or eliminating damage from a hate crime. There are no positions or Local Cash Match associated with this award.
- On October 25, 2022 (AS 23123), an increase of \$215,000 to both revenues and expenditures was appropriated for the Fiscal Year (FY) 2022 Targeted Violence and Terrorism Prevention Grant Program, 1900038-2022, as a result of an award from the U.S. Department of Homeland Security. Funding has been awarded to develop a threat assessment and management (TAM) team, based on national best practices, made up of law enforcement, mental health, and community services personnel for the Northern Virginia region. The grant period runs from October 1, 2022, through September 30, 2024. There are no positions or Local Cash Match associated with this award.
- On October 25, 2022 (AS 23121), an increase of \$1,000,000 to both revenues and expenditures was appropriated for the BJA FY 2022 Body-worn Camera Policy and Implementation Program-Category 3 Grant, 1900039-2022, as a result of an award from the U.S. Department of Justice. Funding will support the enhancement of system integrations to assist in expediently sharing digital evidence to the Commonwealth's Office, provide needed tools for the review of digital evidence by their staff, and hire contract staff to assist in digital evidence management, training, and support.

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The grant period runs from October 1, 2022, through September 30, 2025. There are no positions or Local Cash Match associated with this award.

### **Fire and Rescue Department**

An increase of \$1,244,410 was appropriated to revenues, expenditures, and Local Cash Match for the Fire and Rescue Department as a result of the following adjustments:

- On December 3, 2022 (AS 23144), an increase of \$1,209,650 to both revenues and expenditures was appropriated for the National Urban Search and Rescue Response Program Grant, 1920005-2023, as a result of an award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On September 22, 2022 (AS 23085), an increase of \$34,760 to revenues, expenditures, and Local Cash Match was appropriated for the Fire Prevention and Safety Grant, 1920019-2021, as a result of an award from the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA). This funding will be used to purchase and distribute smoke/carbon monoxide alarms to Fairfax County residents who do not have working alarms, as well as distribute fire safety handouts. There are no positions associated with this award. The required Local Cash Match of \$1,655 is available from the Local Cash Match reserve for anticipated awards.

### **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 August 12, 2022 (AS 23019), 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, 1950004-2023, 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 August 12, 2022 (AS 23020), an increase of \$3,000 to both revenues and expenditures was appropriated for the Virginia E-911 PSAP Education Program - Individual PEP Project, 1950005-2023, 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.

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### Emergency Preparedness

An increase of \$406,397 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On January 11, 2023 (AS 23169), an increase of \$40,000 to both revenues and expenditures was appropriated for the Technical Rescue Team Grant, 1HS0009-2022, as a result of an award from the Virginia Department of Emergency Management. The Virginia Department of Emergency Management is providing pass-through funding from the U.S. Department of Homeland Security for the procurement of structural technical rescue equipment. The award period is October 1, 2022, to June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- On January 13, 2023 (AS 23172), an increase of \$90,000 to both revenues and expenditures was appropriated for the Virginia Radio Cache Support NoVA Grant, 1HS0011-2022, as a result of an award from the Virginia Department of Emergency Management. The Virginia Department of Emergency Management is providing pass-through funding from the U.S. Department of Homeland Security to support the Virginia Communications Cache Team. Funds will be used for training, planning, and exercising the Fairfax Communications Cache, part of the Virginia Communications Cache program under the Virginia Strategic Reserve Initiative, as well as to purchase replacement equipment. There are no positions associated with this grant and no Local Cash Match is required.
- On December 27, 2023 (AS 23163), an increase of \$109,897 to both revenues and expenditures was appropriated for the Emergency Management Performance Grant, 1HS0012-2022, as a result of an award from the U.S. Department of Homeland Security through the Virginia Department of Emergency Management. This grant provides funds to enhance the capacity of localities to develop and maintain a comprehensive emergency management program by providing funding that supports planning, training, and equipment procurement activities for the grant period July 1, 2022, through June 30, 2023. There are no positions associated with this award and no Local Cash Match is required.
- On January 11, 2023 (AS 23167), an increase of \$84,000 to both revenues and expenditures was appropriated for the National Capital Region Incident Management Team Sustainment (NCR-IMT) Grant, 1HS0082-2022, as a result of an award from the Virginia Department of Emergency Management. The Virginia Department of Emergency Management is providing pass-through funding from the U.S. Department of Homeland Security to provide financial assistance to high-risk urban areas in order to address the unique planning, equipment, and exercise needs of those areas. The NCR-IMT receives adequate training and exercises to develop and maintain capability, capacity, and proficiency in all functional areas. The NCR-IMT is composed of 115 members from fire, emergency medical services (EMS), law enforcement, emergency management, and public health agencies from the participating Council of Governments (COG) jurisdictions. No positions are associated with this award and no Local Cash Match is required.
- On January 13, 2023 (AS 23170), an increase of \$82,500 to both revenues and expenditures was appropriated for the Swiftwater/Flood Rescue Team Grant, 1HS0090-2022, as a result of an award from the Virginia Department of Emergency Management. These pass-through funds from the U.S. Department of Homeland Security will be used to purchase swift water rescue gear for team members. No positions are associated with this award and no Local Cash Match is required.

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### COVID-19 Funding

An increase of \$439,581 was appropriated to revenues and expenditures for the COVID-19 Funding as a result of the following adjustments:

- On October 27, 2022 (AS 23125), an increase of \$100,000 to both revenues and expenditures was appropriated for the Local Assistance and Tribal Consistency Fund Grant, 1CV2001-2023, as a result of an award from the U.S. Department of Treasury (Treasury). Treasury is administering the Local Assistance and Tribal Consistency Fund (LATCF) which was funded through the American Rescue Plan Act of 2021. The purpose of LATCF is to serve as a general revenue enhancement program. Recipients have broad discretion on uses of funds and may treat these funds in a similar manner to how they treat funds generated from their own local revenue. No Local Cash Match is required and there are no positions associated with this award.
- On July 28, 2022 (AS 23016), an increase of \$21,515 to both revenues and expenditures was appropriated for the COVID-19 Chafee Education and Training Voucher Grant, 1CV6716-2022. This award from the Virginia Department of Social Services provided support to and engagement with youth to explore when and how they can reconnect with their educational goals. Funds were used to cover expenditures associated with post-secondary education and vocational training. The program serves youth and young adults until they reach age 27. The grant period was from June 1, 2021, through September 30, 2022. There are no positions associated with this award and no Local Cash Match is required.
- On August 25, 2022 (AS 23045), an increase of \$30,000 to both revenues and expenditures was appropriated for the COVID-19 Chafee Education and Training Voucher Grant, 1CV6716-2022. This supplemental award from the Virginia Department of Social Services provided support to and engagement with youth to explore when and how they can reconnect with their educational goals. Funds were used to cover expenditures associated with post-secondary education and vocational training. The program serves youth and young adults until they reach age 27. The grant period was from June 1, 2021, through September 30, 2022. There are no positions associated with this award and no Local Cash Match is required.
- On September 9, 2022 (AS 23077), an increase of \$20,000 to both revenues and expenditures was appropriated for the COVID-19 Chafee Education and Training Voucher Grant, 1CV6716-2022. This supplemental award from the Virginia Department of Social Services provided support to and engagement with youth to explore when and how they can reconnect with their educational goals. Funds were used to cover expenditures associated with post-secondary education and vocational training. The program serves youth and young adults until they reach age 27. The grant period was from June 1, 2021, through September 30, 2022. There are no positions associated with this award and no Local Cash Match is required.
- On September 23, 2022 (AS 23087), an increase of \$67,683 to both revenues and expenditures was appropriated for the Culturally and Linguistically Appropriate Services (CLAS) Specialist Grant, 1CV7114-2023, as a result of an award from the Virginia Department of Health, Office of Health Equity. Funding will support a contracted CLAS Specialist to develop, organize, and implement the Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) cooperative grant program for the purpose of creating vaccine equity among

# FEDERAL/STATE GRANT FUND

## Attachment IV

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populations that are marginalized and disproportionately affected by COVID-19. There are no County positions and no Local Cash Match associated with this award.

- On January 6, 2023 (AS 23175), an increase of \$75,000 to both revenues and expenditures was appropriated for the Medical Reserve Corp (MRC) COVID-19 Respond, Innovate, Sustain, and Equip (RISE) Grant, 1CV7115-2022, from the reserve for unanticipated grant awards. This funding from the National Association of County and City Health Officials will provide resources to support volunteer training to meet mission requirements, technology to support volunteer management and administrative requirements, and replenish or purchase needed response materials and supplies. There are no positions or Local Cash Match associated with this award.
- On October 17, 2022 (AS 23092), an increase of \$26,783 to both revenues and expenditures was appropriated for the American Rescue Plan Act (ARPA) Victim Services Grant Program (VSGP) Restoration Funding Grant, 1CV9002-2022, as a result of an award from the Virginia Department of Criminal Justice Services. This grant will be used to support services to victims of crime, but not limited to services for victims of sexual assault and domestic violence, victims of elder abuse and child abuse, and victims of crime. There are no positions associated with this award and no Local Cash Match is required.
- On February 3, 2023 (AS 23176), an increase of \$98,600 to both revenues and expenditures was appropriated for the American Rescue Plan Act (ARPA) - Option V Out of State Lateral Program Academy Grant, 1CV9003-2023, as a result of an award from the Virginia Department of Criminal Justice Services. This grant will be used to support instructors at the academy, purchase necessary equipment, and support law enforcement officers with the knowledge and skills to keep the community safe. There are no positions associated with this award and no Local Cash Match is required.

# FEDERAL/STATE GRANT FUND

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## FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2023 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
<b>Beginning Balance<sup>1</sup></b>	<b>\$41,780,816</b>	<b>\$742,265</b>	<b>\$25,634,840</b>	<b>\$25,634,840</b>	<b>\$0</b>
Revenue:					
Federal Funds <sup>2</sup>	\$166,399,768	\$0	\$262,511,442	\$289,820,172	\$27,308,730
State Funds <sup>2</sup>	63,676,990	0	94,955,304	113,170,169	18,214,865
Other Revenue	12,140,647	0	16,930,215	20,292,576	3,362,361
Other Match	0	0	1,041,620	1,241,620	200,000
Reserve for Estimated Grant Funding	0	121,784,625	38,621,308	38,621,308	0
<b>Total Revenue</b>	<b>\$242,217,405</b>	<b>\$121,784,625</b>	<b>\$414,059,889</b>	<b>\$463,145,845</b>	<b>\$49,085,956</b>
Transfers In:					
General Fund (10001)					
Local Cash Match	\$1,522,223	\$0	\$2,438,151	\$3,797,768	\$1,359,617
Reserve for Estimated Local Cash Match	2,910,431	4,432,654	1,994,503	634,886	(1,359,617)
<b>Total Transfers In</b>	<b>\$4,432,654</b>	<b>\$4,432,654</b>	<b>\$4,432,654</b>	<b>\$4,432,654</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$288,430,875</b>	<b>\$126,959,544</b>	<b>\$444,127,383</b>	<b>\$493,213,339</b>	<b>\$49,085,956</b>
Expenditures:					
COVID-19 Funding	\$81,013,245	\$0	\$64,676,111	\$76,468,828	\$11,792,717
COVID-19 FEMA Public Assistance	33,091,870	0	10,598,133	10,598,133	0
Emergency Preparedness <sup>3</sup>	8,313,684	0	19,759,341	22,769,961	3,010,620
Department of Vehicle Services	0	0	320,700	320,700	0
Office of Elections	0	0	188,709	188,709	0
Dept. of Public Works & Environmental Svcs.	0	0	1,664,780	1,664,780	0
Economic Development Authority	1,025,000	0	3,100,000	3,100,000	0
Dept. of Planning and Development	10,716	0	0	0	0
Dept. of Housing and Community Development	2,820,700	0	2,442,028	2,442,028	0
Office of Human Rights	150,133	0	720,375	720,375	0
Department of Transportation <sup>2</sup>	40,234,303	0	116,606,517	117,684,405	1,077,888
McLean Community Center <sup>2</sup>	5,500	0	9,200	9,200	0
Park Authority	0	0	0	618,643	618,643
Fairfax County Public Library	0	0	1,000	1,000	0
Department of Family Services <sup>2</sup>	13,181,045	0	17,464,779	22,765,491	5,300,712
Health Department	4,785,499	0	7,538,319	7,538,319	0
Fairfax-Falls Church Community Svcs Board	21,731,695	0	80,884,301	88,330,636	7,446,335
Office of Strategy Management	281,733	0	0	0	0
Dept. Neighborhood and Community Svcs <sup>2</sup>	36,819,169	0	33,828,844	49,932,168	16,103,324
Circuit Court and Records	11,777	0	20,877	20,877	0
Juvenile and Domestic Relations District Court	192,599	0	141,916	141,916	0
Commonwealth's Attorney	16,175	0	31,918	31,918	0
General District Court	766,631	0	957,204	957,204	0
Police Department	2,964,459	0	7,520,163	7,996,088	475,925
Office of the Sheriff	197,864	0	137,007	287,007	150,000
Fire and Rescue Department	15,117,740	0	22,745,824	27,182,341	4,436,517
Department of Public Safety Communications	31,158	0	73,342	73,342	0
Department of Animal Sheltering	33,340	0	150,072	182,963	32,891
Unclassified Administrative Expenses	0	126,217,279	51,803,659	50,444,042	(1,359,617)
<b>Total Expenditures</b>	<b>\$262,796,035</b>	<b>\$126,217,279</b>	<b>\$443,385,119</b>	<b>\$492,471,074</b>	<b>\$49,085,955</b>
<b>Total Disbursements</b>	<b>\$262,796,035</b>	<b>\$126,217,279</b>	<b>\$443,385,119</b>	<b>\$492,471,074</b>	<b>\$49,085,955</b>
<b>Ending Balance<sup>4</sup></b>	<b>\$25,634,840</b>	<b>\$742,265</b>	<b>\$742,264</b>	<b>\$742,265</b>	<b>\$1</b>

**FY 2023 Third Quarter Review**

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## Attachment IV

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<sup>1</sup>The *FY 2023 Revised Budget Plan* Beginning Balance reflects \$18,887,168 in Local Cash Match carried over from FY 2022. This includes \$7,699,320 in Local Cash Match previously appropriated to agencies but not yet expended, \$6,987,253 in Local Cash Match held in the Local Cash Match reserve grant, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

<sup>2</sup> In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$2,193,968.01 in revenues have been reflected as an increase in FY 2022 actuals and \$532,380.78 in expenditures has been reflected as a decrease in FY 2022 actuals to properly record revenue and expenditure accruals. This impacts the amount carried forward resulting in a decrease of \$2,193,968.01 in revenues and an increase of \$532,380.78 in expenditures to the *FY 2023 Revised Budget Plan*. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2022. Details of the audit adjustments are found in Attachment VI of the *FY 2023 Third Quarter Review*.

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

<sup>4</sup> The Ending Balance in Fund 50000, Federal-State Grants, fluctuates primarily due to timing, as some revenues received late in the fiscal year have not been by spent by June 30 as the time period for spending grant funds often continues beyond the end of the fiscal year.