

FEDERAL/STATE GRANT FUND

Attachment V

As part of the *FY 2024 Carryover Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$300,477,788 from \$146,205,056 to \$446,682,844. Of this amount, \$40,928,965 represents non-Local Cash Match funding adjustments for existing, supplemental, and new grant awards for the Department of Transportation, the Department of Family Services, the Health Department, the Fairfax-Falls Church Community Services Board, the Department of Neighborhood and Community Services, the Police Department, the Office of the Sheriff, Department of Public Safety Communications, Department of Animal Sheltering, Emergency Preparedness, funding associated with the COVID-19 pandemic as well as Opioid Settlement funds. In addition, an increase of \$255,494,177 represents the carryover of unexpended FY 2024 balances for grants that were previously approved by the Board of Supervisors and year-end Local Cash Match adjustments to the expenditure reserve totaling \$4,054,646.

The reserve for estimated grant funding in Agency 87, Unclassified Administrative Expenses, is increased by a net of \$11,912,832. This increase includes \$4,200,595 for the carryover of unexpended Local Cash Match from previous fiscal years and \$9,145,914 for the carryover of unexpended Local Cash Match in the Local Cash Match reserve grant. This is offset by a decrease of \$145,949 associated with the Local Cash Match requirements for a new award in the Department of Family Services and \$1,287,728 for FY 2025 awards approved administratively prior to Carryover.

The total revenue level for Fund 50000 is increased by \$205,961,494 from \$141,120,136 to \$347,081,630. This increase includes \$40,783,016 associated with adjustments to existing, supplemental and new grant awards, and \$165,178,478 in revenues anticipated to be received in FY 2025 associated with the carryover of unexpended balances.

The General Fund transfer to Fund 50000 remains at \$5,084,920, representing the new Local Cash Match requirements anticipated in FY 2025. The FY 2025 Revised Local Cash Match totals \$21,793,770, an increase of \$16,708,850 over the FY 2025 Adopted level of \$5,084,920. This increase includes \$7,562,936 in unexpended agency Local Cash Match, \$7,649,932 in the Local Cash Match reserve grant, \$459 in Local Cash Match returned to the Reserve and carried over as the result of closeouts and \$1,495,523 in remaining FY 2024 Local Cash Match that was not appropriated to grants.

An amount of \$10,248,333 reflects revenues and expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. The residual Local Cash Match associated with the closeouts totaling \$459 was reallocated to the Local Cash Match Reserve to fund future Local Cash Match requirements.

As a result of the above adjustments, the Fund 50000 fund balance is \$742,265, a decrease of \$1 from the FY 2024 Revised Budget Plan total of \$742,266.

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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:

Office of Human Rights and Equity Programs

- 1390001-2019 - EEOC Grant - Workshare Agreement 2019
- 1390001-2020 - EEOC Grant - Workshare Agreement 2020

Department of Transportation

- 1400022-2022 - Employer Services
- 1400022-2023 - Employer Services
- 1400079-2012 - Rt1-PH5-Quander Rd to Hotel Complex SW
- 1400081-2012 - Rt1-PH5-Mount Eagle Drive SW
- 1400082-2012 - Rt1-PH5-Russell Rd to Roxbury Dr SW
- 1400083-2012 - Rt1-PH5-Gregory Dr to Russell Rd SW
- 1400084-2012 - Rt1-PH5-Frye Rd to Radford Ave SW
- 1400087-2012 - Rt1-PH5-Engleside St to Forest Pl SW
- 1400090-2022 - Fairfax Connector Transit Stores
- 1400105-2013 - Tysons Metrorail Station Access Management Study (TMSAMS) Reserve
- 1400107-2013 - Scotts Run Walk
- 1400139-2015 - Reston Bike Share Infrastructure
- 1400146-2018 - Providence Bikeshare
- 1400151-2019 - Vienna Merrifield Bike Share Expansion
- 1400156-2020 - Connected Autonomous Vehicle (CAV) Demonstration Project
- 1400156-2022 - Connected Autonomous Vehicle (CAV) Demonstration Project

Department of Family Services

- 1670004-2021 - Workforce Innovation and Opportunity Act (WIOA) - Adult
- 1670006-2021 - Workforce Innovation and Opportunity Act (WIOA) - Dislocated Worker
- 1670082-2022 - VOCA Victims Services Grant Program

Health Department

- 1710002-2019 - Women Infant and Children Grant
- 1710002-2021 - Women Infant and Children (WIC) Grant
- 1710002-2022 - Women Infant and Children (WIC) Grant
- 1710004-2020 - Tuberculosis Grant
- 1710007-2022 - WIC Breastfeeding Peer Counselor Program
- 1710011-2022 - Tuberculosis Outreach Workers
- 1710013-2022 - Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program
- 1710026-2022 - Virginia Foundation for Healthy Youth (VFHY) - Fairfax Food Council
- 1710026-2023 - Virginia Foundation for Healthy Youth (VFHY) - Fairfax Food Council

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- 1710032-2023 - Immunization Action Plan - Pan Flu Grant
- 1710045-2022 - Public Health Workforce Development

Fairfax-Falls Church Community Services Board

- 1760004-2017 - Regional Discharge Assistance Program
- 1760004-2018 - Regional Discharge Assistance Program
- 1760013-2017 - Homeless Assistance Program, PATH
- 1760013-2018 - Homeless Assistance Program, PATH
- 1760013-2019 - Homeless Assistance Program, PATH
- 1760013-2020 - Homeless Assistance Program, PATH
- 1760013-2021 - Homeless Assistance Program, PATH
- 1760027-2021 - Regional Mental Health Deaf Services
- 1760036-2020 - Mental Health Crisis Intervention Team (CIT) Assessment Site
- 1760036-2021 - Mental Health Crisis Intervention Team (CIT) Assessment Site
- 1760036-2022 - Mental Health Crisis Intervention Team (CIT) Assessment Site
- 1760037-2017 - BeWell, SAMHSA
- 1760037-2019 - BeWell, SAMHSA
- 1760042-2021 - Regional Community Support Center
- 1760052-2019 - Drug Court, Dept of Justice, Bureau of Justice Assistance
- 1760056-2022 - VA State Opioid Response (SOR), Recovery

Department of Neighborhood and Community Services

- 1790002-2024 - Creative Communities Partnership Grant
- 1790028-2021 - Early Head Start USDA - GMV
- 1790029-2021 - Early Head Start CCP & Expansion USDA - GMV
- 1790047-2023 - Head Start USDA - All Programs
- 1790052-2023 - Resilience Week Workshops - 2023

Circuit Court and Records

- 1800003-2023 - Virginia Circuit Court Records Preservation Program

Police Department

- 1900014-2022 - JAG Fairfax County Police Department (FCPD) Equipment
- 1900014-2023 - JAG Fairfax County Police Department (FCPD) Equipment

Fire and Rescue Department

- 1920001-2008 - Fire Programs 2008
- 1920001-2011 - Fire Programs 2011
- 1920002-2017 - EMS Four for Life
- 1920019-2020 - Fire Prevention and Safety - PY 2020
- 1920040-2016 - Assistance to Firefighters Grant (AFG) - 2016
- 1920088-2019 - Assistance to Firefighters Grant (AFG) Regional - PY 2019

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Emergency Preparedness

- 1HS0009-2022 - Technical Rescue Team (FRD)
- 1HS0011-2021 - Radio Cache Support - NoVA (FRD)
- 1HS0035-2018 - NCR Regional Preparedness Program (OEM)
- 1HS0035-2019 - NCR Regional Preparedness Program (OEM)
- 1HS0035-2020 - NCR Regional Preparedness Program (OEM)
- 1HS0035-2021 - NCR Regional Preparedness System (DEMS)
- 1HS0038-2019 - EMNet (OEM)
- 1HS0040-2021 - UASI National Capital Region - Incident Management Team (FRD)
- 1HS0041-2014 - UASI Intel Analyst (FRD)
- 1HS0047-2021 - UASI Radio Cache - Maintenance (FRD)
- 1HS0050-2018 - Mass Notification and Communications (OEM)
- 1HS0050-2019 - Mass Notification and Communications (OEM)
- 1HS0050-2020 - Mass Notification and Communications (OEM)
- 1HS0050-2021 - Mass Notification and Communications (DEMS)
- 1HS0052-2019 - WebEOC Maintenance (OEM)
- 1HS0052-2020 - WebEOC Maintenance (OEM)
- 1HS0082-2021 - Incident Management Team Sustainment (FRD)
- 1HS0088-2022 - Mobile Automated Fingerprint Identification System (PD)
- 1HS0090-2021 - Swiftwater/Flood Rescue Team (FRD)

COVID-19 Funding

- 1CV3801-2020 - Emergency Solutions Grant COVID-19
- 1CV5202-2022 - Emergency Connectivity Fund (ECF) Program
- 1CV6718-2022 - Adult Protective Services (APS) - COVID-19 Relief
- 1CV7103-2020 - State Funded COVID-19 Testing - CARES Act
- 1CV7106-2020 - COVID-19 - Community Health Workers for Quarantine and Isolation Support
- 1CV7601-2021 - SAMHSA COVID-19 Emergency Grant

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

\$12,470,576

An increase of \$12,470,576 to both revenues and expenditures to the Department of Transportation is the result of the following adjustments:

- A net increase of \$173,688 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.

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- An increase of \$96,888 to both revenues and expenditures is included for the Route 28 Widening Grant, 1400143-2017, in order to support change orders required to complete the project, supported by the Virginia Department of Transportation (VDOT). There are no positions associated with this grant and the adjustment does not affect the Local Cash Match, which is supported by Northern Virginia Transportation Authority (NVTA) 70 percent regional funds and NVTA 30 percent local funds in Fund 40010, County and Regional Transportation Projects.
- An increase of \$10,000,000 to both revenues and expenditures is included for the Richmond Highway Bus Rapid Transit (RHBRT) Implementation Right of Way - NVTC, 1400166-2024, as a result of an award from the Northern Virginia Transportation Commission (NVTC). The RHBRT project is planned to extend along Richmond Highway (Route 1) and North Kings Highway from Fort Belvoir to the Huntington Metrorail Station and this award supports a portion of the construction expenses. The balance of the project will be supported by an array of sources, including federal, regional, and local funds. There are no positions associated with this grant and no local cash match is required, but the County is responsible for securing remaining funding for the project.
- An increase of \$2,200,000 to both revenues and expenditures is included for the Trail Access to the Vienna Metrorail Station grant, 1400169-2024, as the result of an award from the Northern Virginia Transportation Commission (NVTC). This grant, supported by I-66 Inside the Beltway toll revenue, will construct a nearly one-mile segment of the I-66 Trail between the Nutley Street interchange at the Vienna Metrorail Station and Blake Lane. There are no local funds required as a match or any positions supported by the grant.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2025 Revised Budget Plan* for the Department of Transportation is \$51,045,834.

Department of Family Services

\$4,404,025

An increase of \$4,404,025 to revenues, expenditures, and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$2,305,243 to both revenues and expenditures is included for the Inova Health System Grant, 1670010-2025, as a result of an award from Inova Health System. Funding covers the personnel costs of 8/8.0 FTE existing grant positions stationed at the 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. The grant period is from July 1, 2024, through December 31, 2026. 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.
- An increase of \$350,407 to revenues and expenditures is included for the Long-Term Care Ombudsman Grant, 1670017-2024, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding will improve the quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation, and investigation. The grant period runs from October 1, 2023, through September 30, 2024. Funding will continue to support 3/3.0

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FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. It should also be noted that the required Local Cash Match of \$79,684 was reallocated from the Local Cash Match Reserve from Prior Fiscal Years bringing the total program year 2024 funding to \$430,091.

- An increase of \$722,045 to expenditures, revenues, and Local Cash Match is included for the Congregate Meals Grant, 1670019-2024, 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, 2023, through September 30, 2024. There are no positions associated with this award. It should also be noted that the required Local Cash Match of \$599,823 was reallocated from the Local Cash Match Reserve from Prior Fiscal Years bringing the total program year 2024 funding to \$1,321,868.
- An increase of \$287,597 to expenditures, revenues, and Local Cash Match is included for the Care Coordination Grant, 1670021-2024, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Services are provided to elderly persons at-risk of institutionalization who have deficiencies in two or more activities of daily living. Care Coordination Services include intake, assessment, plan of care development, implementation of the plan of care, service monitoring, follow-up, and reassessment. The grant period runs from October 1, 2023, through September 30, 2024. Funds will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding has expired. It should also be noted that the required Local Cash Match of \$274,817 was reallocated from the Local Cash Match Reserve from Prior Fiscal Years bringing the total program year 2024 funding to \$562,414.
- An increase of \$315,775 to revenues, expenditures, and Local Cash Match is included for the Foster and Adoptive Parent Training Grant, 1670024-2025, as a result of an award from the Virginia Department of Social Services. The funding provides for the enhancement of community education regarding foster care and adoption; training and in-home support of agency-approved foster and adoptive parents and volunteers; training for child welfare staff; and employee educational stipends. The required Local Cash Match of \$145,949 is available from the Anticipated Local Cash Match reserve. The grant period is from June 1, 2024, through May 31, 2025. No positions are associated with this award.
- An increase of \$422,958 to revenues and expenditures is included for the VOCA Victims Services Grant Program, 1670082-2025, as a result of an award from the Virginia Department of Criminal Justice Services. Funding will be used to enhance and/or provide direct services to victims of both domestic violence and sexual assault. The grant period is from July 1, 2024, through June 30, 2025. There are 2/2.0 FTE existing grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2025 Revised Budget Plan* for the Department of Family Services is \$14,574,829.

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Health Department

\$288,349

An increase of \$288,349 to both revenues and expenditures to the Health Department is the result of the following adjustment:

- An increase of \$288,349 to both revenues and expenditures is included for the Public Health Workforce Development Grant, 1710045-2023, as a result of an award from the Virginia Department of Health. The funding will support the Health Department's Workforce Development Unit in developing current and future public health professionals to address existing and emerging public health challenges while delivering culturally and linguistically appropriate services, addressing health disparities, and advancing health equity. The grant period was from July 1, 2023, through June 30, 2024. Funding supports 2/2.0 FTE existing grants 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.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2025 Revised Budget Plan* for the Health Department is \$3,773,592.

Fairfax-Falls Church Community Services Board

\$13,339,248

An increase of \$13,339,248 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$618,218 to both revenues and expenditures is included for the Regional Mental Health Acute Care Grant, 1760003-2024, as a result of a supplemental 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 was from July 1, 2023, to June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$4,003,562 to both revenues and expenditures is included for the Regional Mental Health Acute Care Grant, 1760003-2025, 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, 2024, to June 30, 2025. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$19,060 to both revenues and expenditures is included for the Homeless Assistance Program (PATH) Grant, 1760013-2023, as a result of a supplemental award of federal pass-through funding from the Virginia Department of Behavioral Health and Developmental Services. This funding provides services to individuals with serious mental illness or co-occurring substance use disorders who are homeless or at imminent risk of becoming homeless. Funding will continue to support 3/1.7 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. The grant period was from September 1, 2021, through August 31, 2022. There is no Local Cash Match associated with this award.

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- An increase of \$1,935,171 to both revenues and expenditures is included for the Systems Transformation, Excellence, and Performance (STEP-VA) Grant, 1760055-2025, 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 was from July 1, 2023, to June 30, 2024. 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.
- An increase of \$118,876 to both revenues and expenditures is included for the Forensic Discharge Planning Grant, 1760058-2025, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding will enhance forensic discharge planning services for individuals with serious mental illness at the Adult Detention Center. This grant aligns with the County's Diversion First initiative, which aims to reduce the number of people with mental illness in the County jail. The funding period is July 1, 2024, through June 30, 2025. 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. There is no Local Cash Match associated with this award.
- An increase of \$6,500,000 to both revenues and expenditures is included for the Regional Permanent Supportive Housing for Adults with SMI grant, 1760069-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. The CSB receives funding from the state in support of Region 2 to address Permanent Supportive Housing (PSH) for individuals with serious mental illness. Permanent Supportive Housing combines a flexible array of voluntary recovery-focused services with access to decent, safe, affordable housing in integrated settings to assist a person with a disability in achieving housing stability. The grant period is from July 1, 2024, to June 30, 2029. No positions are associated with this award and no Local Cash Match is required.
- An increase of \$144,361 to both revenues and expenditures is included for the Regional Mental Health STEP-VA Clinician's Crisis Dispatch/Crisis Call Center Grant, 1760074-2024, as a result of a supplemental 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 hours a day, seven days a week through telephonic, text, and chat options; provide 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 was from July 1, 2023, to June 30, 2024. No positions are associated with this award and no Local Cash Match is required.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2025 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$83,920,842.

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Department of Neighborhood and Community Services

\$1,131,030

An increase of \$1,131,030 to both revenues and expenditures to the Department of Neighborhood and Community Services is the result of the following adjustment:

- An increase of \$1,131,030 to both revenues and expenditures is included for the Virginia Early Childhood Foundation (VECF) Mixed Delivery Program Grant, 1790054-2025, as a result of an award from VECF. VECF's Mixed Delivery program provides public funding for full-day, year-round early childhood care and education (ECCE) services for eligible infants, toddlers, two-year-olds, and preschoolers, meeting growing demand for publicly funded ECCE services at private sites that meet the varied needs and preferences of families. The grant supports Fairfax County as the Ready Region Lead Agency to work with other regional leaders, including but not limited to Ready Region shared governance bodies and Family Councils, Head Start and Early Head Start programs, Virginia Preschool Initiative programs, school divisions, ECCE sites, and local social services agencies to implement Mixed Delivery in this region. This includes funding for an existing 1/1.0 FTE grant position for the grant period of performance from July 1, 2024, through June 30, 2025. The County is under no obligation to continue funding the position when grant funding expires. There is no Local Cash Match associated with this award.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2025 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$20,524,364.

Police Department

\$442,442

An increase of \$442,442 to both revenues and expenditures to the Police Department is the result of the following adjustment:

- A net increase of \$442,442 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 \$367,671 is included for grant 1900001-1988, an increase of \$64,142 is included for grant 1900002-1988, an increase of \$825 is included for grant 1900005-1988, and an increase of \$9,804 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 this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2025 Revised Budget Plan* for the Police Department is \$5,163,181.

Department of Public Safety Communications

\$300,000

An increase of \$300,000 to both revenues and expenditures to the Department of Public Safety Communications is the result of the following adjustment:

- An increase of \$300,000 to both revenues and expenditures is included for the Virginia E-911 Call Handling Equipment (CHE) Standalone Grant, 1950007-2024, as a result of an award from the Virginia E-911 Services Board. This funding will support the Next Generation 9-1-1 system. The

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grant period runs from July 1, 2024, through July 1, 2025. There are no positions associated with this award and no Local Cash Match is required.

As a result of this adjustment, and the carryover of unexpended balances, the *FY 2025 Revised Budget Plan* for the Department of Public Safety Communications is \$446,400.

Department of Animal Sheltering **\$24,721**

An increase of \$24,721 to both revenues and expenditures to the Department of Animal Sheltering is the result of the following adjustment:

- An increase of \$24,721 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.

As a result of this adjustment, and the carryover of unexpended balances, the *FY 2025 Revised Budget Plan* for the Department of Animal Sheltering is \$130,742.

Emergency Preparedness **\$200,000**

An increase of \$200,000 to both revenues and expenditures to Emergency Preparedness is the result of the following adjustment:

- An increase of \$200,000 to both expenditures and revenues is included for the UASI Cybersecurity Critical Infrastructure Analyst (PD) Grant, 1HS0091-2023, 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, 2023, through May 31, 2025. There are no positions or Local Cash Match associated with this award.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2025 Revised Budget Plan* for Emergency Preparedness is \$12,659,063.

COVID-19 Funding **\$6,120,474**

An increase of \$6,120,474 to both revenues and expenditures to the COVID-19 Funding is the result of the following adjustments:

- An increase of \$225,000 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, 2024. There are no positions associated with this award and no Local Cash Match is required.

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- An increase of \$287,867 to both revenues and expenditures is included for the Prince William County ELEVATE Initiative Grant, 1CV6722-2022, as a result of a supplemental award from the SkillSource Group, Inc. The funding is for eight months of the third year of the grant to support the ELEVATE Initiative to reach community residents, workers, and companies in Prince William County and help provide resources to elevate existing job skills for the current workforce, provide newly skilled workers to fill open positions in County businesses, and provide educational credentials to the undereducated. SkillSource Group, Inc. has contracted Fairfax County Department of Family Services, the current Northern Virginia Workforce Innovation and Opportunity Act (WIOA) One-Stop Operator, to provide services for this award. The grant period runs from March 1, 2022, through October 31, 2024. This supplemental funding covers the period from March 1, 2024, through October 31, 2024. Three vacant positions were redeployed from WIOA grants to support the ELEVATE Initiative activities and will be returned to WIOA after the grant expires. No Local Cash Match is required.
- An increase of \$4,929,396 to both revenues and expenditures is included for the COVID-19 Contact Tracing and Lab Testing grant, 1CV7112-2024, 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 March 28, 2024, to July 31, 2024. No positions are associated with this award and no Local Cash Match is required.
- An increase of \$152,879 to both revenues and expenditures is included for the COVID-19 Health Disparities Grant, 1CV7120-2024, as a result of an award from the Virginia Department of Health. Funding will support temporary and contract staffing that are critical to address health disparities and inequities in Fairfax Health District. The grant period is from June 1, 2021, through August 31, 2025. There are no positions associated with the award and no Local Cash Match is required.
- An increase of \$325,332 to both revenues and expenditures is included for the Coordinated Specialty Care Program (ARPA) Grant, 1CV7609-2023, as a result of a federal pass-through award from the Virginia Department of Behavioral Health and Developmental Services. Coordinated specialty care (CSC) is a recovery-oriented treatment program for people with first episode psychosis. CSC promotes shared decision making and uses a team of specialists who work with the client to create a personal treatment plan. The grant period runs from November 30, 2022, through September 30, 2025. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$200,000 to both expenditures and revenues is included for the COVID-19 Detection and Mitigation in Confinement at Adult Detention Center (ADC) Grant, 1CV9101-2024, as a result of an award from the Centers for Disease Control and Prevention. This funding which passes through the Virginia Department of Health, Office of Epidemiology acting as the State Administrative Agency, will fund COVID-19 mitigation equipment and supplies to be used throughout the ADC. The grant period runs from July 1, 2024, through July 1, 2026. There are no positions or 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 2025 Revised Budget Plan* for the COVID-19 Funding is \$57,159,346.

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Opium Settlement Funds

\$2,208,100

An increase of \$2,208,100 to both revenues and expenditures to the Opioid Settlement Funds is the result of the following adjustments:

- An increase of \$2,152,165 to both revenues and expenditures is included for the Opioid Settlement – Restricted Funds Grant, 1OS0001-2023, as a result of funding received as a direct distribution from the national opioid settlements. This funding generally should be used for opioid abatement purposes (efforts to treat or reduce opioid use disorder or the misuse of opioids, or to otherwise abate or remediate the opioid epidemic). As a result of this adjustment, funding received from direct distribution payments totals \$5.3 million. County agencies and Fairfax County Public Schools submitted requests for using direct distribution opioid settlement funds in FY 2024 and FY 2025 and the Opioid Settlement Executive Committee approved six projects. Funding will be reallocated from the Opioid Settlement – Restricted Funds Grant to individual project grants when the managing agency is ready to implement the program. Descriptions of these projects will be included under Opioid Settlement Funds in the Awards Approved Administratively by the Department of Management and Budget section of the grants package. In addition to the funds in this grant, Fairfax County is also eligible to receive opioid settlement funds from the Virginia Opioid Abatement Authority through noncompetitive and competitive awards. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$55,935 to revenues and expenditures is included for the Fairfax Drug Court Ages 18 to 25 (CSB) grant, 1OS0009-2024, as a result of an award from the Virginia Opioid Abatement Authority (OAA). The Fairfax Drug Court is a felony probation violation phase progression model that takes a participant 14 to 24 months to complete. After an eligibility assessment, if selected, the participant will be ordered into drug court with the non-violent felony probation violation dismissed; probation will be terminated on successful completion of the program. This process takes place in lieu of jail. The Drug Court is a partnership involving the CSB, Office of the Sheriff, Circuit Court, Office of the Commonwealth’s Attorney, State Probation Office, and Public Defender. Funding will be used to establish a 1/1.0 FTE grant position to support an additional Drug Court coordinator to expand capacity serving 18- to 25-year-olds. This program is utilizing funding from the Noncompetitive Individual OAA Share and was approved by the Board on November 21, 2023. The position has been filled and work has begun. It is anticipated that the Noncompetitive Individual OAA Share funding along with the OAA Gold Standard financial incentive will cover the cost of this position through FY 2039. No Local Cash Match is required.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2025 Revised Budget Plan* for the Opioid Settlement Funds is \$9,619,854.

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AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

(Since the *FY 2024 Third Quarter Review*)

Department of Transportation

An increase of \$1,027,180 was appropriated to revenues and expenditures for the Department of Transportation as a result of the following adjustments:

- On July 2 (AS 25021), an increase of \$371,590 to both revenues and expenditures was appropriated for the Employer Outreach Grant, 1400022-2025, from the reserve for anticipated grant awards. Funding for the program totaling \$369,260 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Congestion Mitigation Air Quality (CMAQ) funds provided through the Virginia Department of Transportation for the Employer Services 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 2/2.0 FTE existing grant positions for the time period July 1, 2024, to June 30, 2025. 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 May 30, 2024 (AS 24259), an increase of \$650,000 to both revenues and expenditures was appropriated for the Fairfax Connector Transit Store Grant, 1400090-2024, as a result of an award from the Virginia Department of Rail and Public Transportation as part of the Congestion Mitigation Air Quality (CMAQ) program that was established to fund transportation projects or programs that will contribute to attainment of national ambient air quality standards. Funding for the program totaling \$640,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. These funds will support transit stores countywide, which allows passengers to purchase fare media and supports more efficient embarking and debarking from public transportation vehicles. The grant period extends from September 1, 2023, to June 30, 2024. These funds do not support any positions and no Local Cash Match is required.
- On March 20, 2024 (AS 24211), an increase to both revenues and expenditures of \$5,590 was appropriated for the Providence Bikeshare Grant, 1400146-2018, as a result of an increase in the amount of federal funds passed through from the Virginia Department of Transportation (VDOT). The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This grant supports the construction of a public-use bicycle share program (Capital Bikeshare) in the Merrifield area around the Dunn Loring Metrorail Station. The grant supports the purchase and installation of docking stations and kiosks for 15 stations along with 120 bicycles. Local Cash Match requirements are met through TS-000024 Providence Bikeshare in Fund 40010, County and Regional Transportation Projects. No positions are associated with this award.

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Department of Family Services

An increase of \$4,907,441 was appropriated to revenues, expenditures, and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On June 25, 2024 (AS 25007), an increase of \$165,960 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 1670003-2025, from the reserve for anticipated grant awards. Funding for the program totaling \$158,960 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. The grant period is from July 1, 2024, through June 30, 2025. The funding supports 2/1.7 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 June 25, 2024 (AS 25003), an increase of \$285,964 to both revenues and expenditures was appropriated for the Fairfax Bridges to Success Grant, 1670008-2025, as a result of an award from the Virginia Department of Social Services (VDSS). Funding for the program totaling \$285,964 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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, 2024, through June 30, 2025. 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 May 8, 2024 (AS 24240), an increase of \$1,444,260 to revenues, expenditures, and Local Cash Match was appropriated for the Community-Based Social Services Grant, 1670016-2024, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding for the program totaling \$ 1,337,559, including \$160,000 in Local Cash Match, was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will provide services to adults age 60 and older to enable them to live as independently as possible in the community. Services include assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. The grant period is October 1, 2023, through September 30, 2024. These funds will continue to support 8/7.5 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$160,000 is available from the Local Cash Match reserve for anticipated grant awards.
- On June 14, 2024 (AS 24269), an increase of \$1,300 to revenues and expenditures was appropriated for the Community-Based Social Services Grant, 1670016-2024, as a result of a supplemental award from the Virginia Department for Aging and Rehabilitative Services. Funding of \$1,444,260 was previously approved on May 8, 2024, under AS24240, bringing the total FY 2024 funding for the grant to \$1,445,560. Funding for the program totaling \$ 1,337,559, including \$160,000 in Local Cash Match, was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not

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required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will support the Senior Cool Care Program to purchase air conditioners and fans. The grant period is October 1, 2023, through September 30, 2024. There is no Local Cash Match required for this supplemental funding and there are no positions associated with this award.

- On May 8, 2024 (AS 24241), an increase of \$303,322 to both expenditures and revenues was appropriated for the Homemaker/Fee-for-Service Grant, 1670018-2024, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding for the program totaling \$326,420 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will provide home-based care to adults age 60 and older to enable them to remain in their homes rather than in more restrictive settings. Services are primarily targeted toward those older adults who are frail, isolated, of a minority group, or in economic need. The grant period is October 1, 2023, through September 30, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On May 8, 2024 (AS 24242), an increase of \$1,874,224 to revenues, expenditures, and Local Cash Match was appropriated for the Home-Delivered Meals Grant, 1670020-2024, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding for the program totaling \$1,910,892, including \$190,000 in Local Cash Match, was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will support the Home-Delivered Meals program and the Nutritional Supplement program. Home-Delivered Meals provides meals to frail, homebound, low-income residents age 60 and older who cannot prepare their own meals. The Nutritional Supplement program targets low-income and minority individuals who are unable to consume sufficient calories from solid food due to chronic disabling conditions, dementia, or terminal illnesses. The grant period is October 1, 2023, through September 30, 2024. There are no positions associated with this award. Local Cash Match in the amount of \$190,000 is available from the Local Cash Match reserve.
- On May 8, 2024 (AS 24243), an increase of \$617,760 to expenditures, revenues, and Local Cash Match was appropriated for the Family Caregiver Grant, 1670022-2024, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding for the program totaling \$551,935, including \$122,782 in Local Cash Match, was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding provides education and support services to caregivers of persons 60 years and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation, assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress. The grant period is October 1, 2023, through September 30, 2024. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding has expired. Local Cash Match in the amount of \$114,294 is available from the Local Cash Match reserve for anticipated grant awards.
- On April 11, 2024 (AS 24226), an increase of \$25,000 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2024. Funding for the program totaling \$23,100 was included in the FY 2024 Adopted Budget Plan. This award represents

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supplemental funding for the current program year. Funding of \$24,200 was previously approved on July 18, 2023, under AS24016, bringing the total FY 2024 funding for the grant to \$49,200. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This supplemental 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 is from June 1, 2023, through May 31, 2024. No positions are associated with this award and no Local Cash Match is required.

- On June 28, 2024 (AS 25006), an increase of \$25,575 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2025. Funding for the program totaling \$24,200 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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, 2024, through May 31, 2025. No positions are associated with this award and no Local Cash Match is required.
- On May 14, 2024 (AS 24247), an increase of \$52,455 to both revenues and expenditures was appropriated for the Educating Youth through Employment (EYE) Program Grant, 1670044-2024, as a result of a 2024 Summer Youth Program award from the SkillSource Group, Inc. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funding is provided for a summer initiative that recruits, screens, and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences. The grant period is from May 1, 2024, through September 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- On May 14, 2024 (AS 24246), an increase of \$64,873 to both revenues and expenditures was appropriated for the DARS Summer Earn and Learn (SEAL) Youth Employment Program Grant, 1670105-2024. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This award from the SkillSource Group, Inc. provides work readiness training and paid work experiences to 25 students with disabilities through Pre-Employment Transition Services. The grant period is from April 1, 2024, through September 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- On June 4, 2024 (AS 24263), an increase of \$8,500 to revenues and expenditures was appropriated for the Full Employment Program Grant, 1670107-2023. This award represents supplemental funding for the current program year. Funding of \$13,250 was previously approved on November 29, 2023, under AS24146, bringing the total FY 2024 funding for the grant to \$21,750. Therefore, the grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. The Virginia Department of Social Services provides federal pass-through funding as an incentive to employers to hire participants of the Virginia Initiative for Employment and Work (VIEW) Program. Employers receive a monthly

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stipend for up to six months based on the average weekly hours the participant works. VIEW clients additionally benefit by continuing to receive their full Temporary Assistance for Needy Families (TANF) benefits for the six-month period in addition to their employment earnings. No positions are associated with this award and no Local Cash Match is required.

- On July 3, 2024 (AS 25004), an increase of \$38,248 to both revenues and expenditures was appropriated for the Bridges to Success Plus Grant, 1670111-2025, as a result of an award from the Virginia Department of Social Services (VDSS). The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for qualifying individuals who have disabilities. The grant period is from July 1, 2024, through June 30, 2025. No positions are associated with this award and no Local Cash Match is required.

Health Department

An increase of \$581,032 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On April 9, 2024 (AS 24223), an increase of \$81,416 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2024, as a result of an award from the Virginia Department of Health. Funding for the program totaling \$77,539 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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, 2023, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On June 21, 2024 (AS 25001), an increase of \$81,416 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2025, as a result of an award from the Virginia Department of Health. Funding for the program totaling \$77,539 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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, 2024, through June 30, 2025. There are no positions associated with this award and no Local Cash Match is required.
- On July 2, 2024 (AS 25022), an increase of \$24,800 to both revenues and expenditures was appropriated for the Sexually Transmitted Diseases, Hepatitis B, and HIV Testing Grant, 1710008-2025, as a result of an award from the Virginia Department of Health, Office of Epidemiology. Funding for the program totaling \$30,000 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. These funds will support

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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, 2024, to June 30, 2025. These funds do not support any positions and no Local Cash Match is required to accept this award.

- On May 1, 2024 (AS 24238), an increase of \$140,000 to both revenues and expenditures was appropriated for the Tobacco Use Control Grant, 1710018-2024, as a result of an award from the Virginia Department of Health, Office of Family Health Services. Funding for the program totaling \$110,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will support the coordination of tobacco control activities within the Region 2 Health Districts (Prince William, Loudoun, Fairfax, Arlington, and Alexandria) and assessments of tobacco control needs and current programs. This will include the promotion and implementation of tobacco control and cessation policies and programs in the community; working with healthcare providers to establish referral programs; and planning and participating in community coalitions, conferences, and trainings. The grant period is from April 29, 2024, through April 28, 2025. The grant continues to support 1/1.0 FTE position associated with this award. The County is under no obligation to continue funding this position once grant funding has expired. There is no Local Cash Match associated with this award.
- On June 27, 2024 (AS 25013), an increase of \$31,000 to both revenues and expenditures was appropriated for the Virginia Foundation for Healthy Youth, Fairfax Food Council Grant, 1710026-2025, as a result of an award from the Virginia Foundation for Healthy Youth. Funding for the program totaling \$31,000 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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, 2024, through June 30, 2025. There are no positions associated with this award and no Local Cash Match is required.
- On April 10, 2024 (AS 24225), an increase of \$7,742 to both revenues and expenditures was appropriated for the Immunization Action Plan - Pan Flu Grant, 1710032-2024, as a result of an award from the Virginia Department of Health. Funding for the program totaling \$7,373 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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 is from July 1, 2023, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On June 21, 2024 (AS 25002), an increase of \$7,742 to both revenues and expenditures was appropriated for the Immunization Action Plan - Pan Flu Grant, 1710032-2025, as a result of an award from the Virginia Department of Health. Funding for the program totaling \$7,373 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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

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immunization against the flu. The grant period extends from July 1, 2024, through June 30, 2025. There are no positions associated with this award and no Local Cash Match is required.

- On March 22, 2024 (AS 24215), an increase of \$12,500 to both revenues and expenditures was appropriated for the National Environmental Health Association (NEHA) - FDA Training and Staff Development Grant, 1710047-2024, as a result of an award from NEHA. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funding will provide Health Department staff with an opportunity to attend self-assessment and verification audit workshops, retail courses offered by the FDA, FDA retail food seminars, and attend conferences. The grant period is from February 14, 2024, through August 31, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On May 21, 2023 (AS 24253), an increase of \$60,000 to both revenues and expenditures was appropriated for the Fast Healthcare Interoperability Grant, 1710053-2024, as a result of an award from the National Association of County and City Health Officials. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This funding supports activities to meet the following overarching goals of the project: 1) demonstrate the feasibility of Fast Healthcare Interoperability Resources (FHIR) communications to solve data needs of public health; 2) demonstrate ability to build upon previously established scalable mechanisms for developing, installing, and maintaining FHIR communications; and 3) develop a knowledge base of lessons learned for future work. The grant period is from January 1, 2024, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On June 14, 2024 (AS 24270), an increase of \$5,000 to both revenues and expenditures was appropriated for the NACCHO - Medical Reserve Corps, Operational Readiness Award grant, 1710055-2024, from the reserve for unanticipated grant awards. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This pass-through funding from the U.S. Department of Health and Human Services will help to further build the capacity of the Medical Reserve Corps unit. The grant period is from June 11, 2024, through September 29, 2024. There are no positions or Local Cash Match associated with this award.
- On March 22, 2024 (AS 24216), an increase of \$24,000 to both revenues and expenditures was appropriated for the National Environmental Health Association (NEHA) Rise of a Phoenix Mentorship Grant, 1710059-2024, as a result of an award from NEHA. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funding supports the Fairfax County Health Department to serve as a mentor to selected local health departments with a special emphasis on planning for an organization to be resilient when there is large staff turnover due to retirements. The grant period is from February 1, 2024, through August 31, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On May 8, 2024 (AS 24245), an increase of \$5,416 to both revenues and expenditures was appropriated for the Association of Public Health Laboratories (APHL) Enhancing Public Health Laboratory Capabilities and Increasing Capacity Grant, 1710060-2024, as a result of an award from APHL. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This grant provides

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funding for the Fairfax County Health Department to enhance Mycobacterium tuberculosis drug susceptibility testing for rifampin and fluoroquinolone. The grant period is from January 1, 2024, through June 30, 2024. There is no Local Cash Match or positions associated with this grant.

- On July 2, 2024 (AS25018), an increase of \$100,000 to both revenues and expenditures was appropriated for the National Association of County and City Health Officials (NACCHO) Infection Prevention and Control Grant, 1710062-2024, as a result of an award from NACCHO. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This funding supports piloting of NACCHO-developed infection prevention and control fundamentals and adult learning curriculum. The grant period was from February 15, 2024, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.

Fairfax-Falls Church Community Services Board

An increase of \$193,876 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On April 11, 2024, (AS 24185), an increase of \$75,000 to both revenues and expenditures was appropriated for the Regional Suicide Prevention Initiative Grant, 1760028-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This award represents supplemental funding for the current program year. Funding of \$125,000 was previously approved on August 2, 2023, under AS 24032, bringing the total FY 2024 funding for the grant to \$200,000. Funding for the program totaling \$125,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. These funds 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, 2023, through June 30, 2024. There are no positions associated with this grant and no Local Cash Match is required.
- On January 3, 2024 (AS 24162), an increase of \$118,876 to both revenues and expenditures was appropriated for the Forensic Discharge Planning Grant, 1760058-2024, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding of \$132,627 and 1/1.0 FTE new grant position was included in a Board item approved by the Board on May 23, 2023. Therefore, another Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will enhance forensic discharge planning services for individuals with serious mental illness at the Adult Detention Center. This grant aligns with the County's Diversion First initiative, which aims to reduce the number of people with mental illness in the County jail. The funding period is July 1, 2023, through June 30, 2024. The County is under no obligation to continue the 1/1.0 FTE grant position when the grant funding expires. There is no Local Cash Match associated with this award.

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Department of Neighborhood and Community Services

An increase of \$53,000 was appropriated to revenues and expenditures for the Department of Neighborhood and Community Services as a result of the following adjustment:

- On June 26, 2024 (AS 25005), an increase of \$53,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program Grant, 1790003-2025, as a result of an award from the Virginia Foundation for Healthy Youth. Funding for the program totaling \$55,000 was included in the FY 2025 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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, 2024, to June 30, 2025. 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.

Circuit Court and Records

An increase of \$21,270 was appropriated to revenues and expenditures for the Circuit Court and Records as a result of the following adjustment:

- On March 8, 2024 (AS 24207), an increase of \$21,270 to both revenues and expenditures was appropriated for the Virginia Circuit Court Records Preservation Program Grant, 1800003-2024, as a result of an award from the Library of Virginia. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funds support a contract to preserve and conserve historical documents and records pertaining to Fairfax County and the Fairfax County Circuit Court. There are no positions associated with this award and no Local Cash Match is required.

Unclassified Administrative Expenses (Nondepartmental)

An increase of \$1,495,523 was appropriated to expenditures and Local Cash Match for Unclassified Administrative Expenses (Nondepartmental) as a result of the following adjustment:

- On July 3, 2024 (AS 24278), an increase of \$1,495,523 to both expenditures and Local Cash Match was appropriated to the Local Cash Match Reserve, 1870001-0000, as a result of the remaining current year Local Cash Match that was not appropriated to grants but is still needed to address grant Local Cash Match requirements in later fiscal years.

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Police Department

An increase of \$139,250 was appropriated to revenues and expenditures for the Police Department as a result of the following adjustment:

- On February 23, 2024 (AS 24198), an increase of \$139,250 to both revenues and expenditures was appropriated for the Fairfax County Police Department (FCPD) Combating Hate Crimes grant, 1900037-2024, as a result of an award from the Virginia Department of Criminal Justice Services. Funding of \$139,250 was included in a Board item approved by the Board on November 21, 2023. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. Funding will be used to improve security at four organizations 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.

Fire and Rescue Department

An increase of \$949,613 was appropriated to revenues and expenditures for the Fire and Rescue Department as a result of the following adjustment:

- On June 13, 2024 (AS 24254), an increase of \$949,613 to both revenues and expenditures was appropriated for the Four-for-Life Grant Program, 1920002-2024. Funding for the program totaling \$920,733 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. The Virginia Department of Health, Office of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. These funds do not support any positions and no Local Cash Match is required.

Emergency Preparedness

An increase of \$3,958,540 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On March 12, 2024 (AS 24187), an increase of \$23,644 to both revenues and expenditures was appropriated for the Technical Rescue Team (FRD) Grant, 1HS0009-2023, as a result of an award from the Virginia Department of Emergency Management. Funding for the program totaling \$40,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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 September 1, 2023, to June 30, 2025. There are no positions associated with this grant and no Local Cash Match is required.

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- On March 12, 2024 (AS 24184), an increase of \$95,000 to both revenues and expenditures was appropriated for the Virginia Radio Cache Support - NoVA (FRD) Grant, 1HS0011-2023, as a result of an award from the Virginia Department of Emergency Management. Funding for the program totaling \$90,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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 March 6, 2024 (AS 24197), an increase of \$109,897 to both revenues and expenditures was appropriated for the Emergency Management Performance Grant, 1HS0012-2023, as a result of an award from the U.S. Department of Homeland Security through the Virginia Department of Emergency Management. Funding for the program totaling \$109,897 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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, 2023, through June 30, 2024. There are no positions associated with this award and no Local Cash Match is required.
- On January 23, 2024 (AS 24164), an increase of \$330,000 to both revenues and expenditures was appropriated for the National Capital Region, Incident Management Team (FRD) grant, 1HS0040-2023, as a result of an award from the District of Columbia Homeland Security and Emergency Management Agency. Funding for the program totaling \$330,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This Urban Area Security Initiative pass-through funding, which originates from the U.S. Department of Homeland Security, provides funding for the continued sustainment of the investments in the National Capital Region, Incident Management Team including training and exercises to develop and maintain capability, capacity, and proficiency in all functional areas. The award period is from September 1, 2023, through May 31, 2025. There are no positions associated with this award and no Local Cash Match is required.
- On January 23, 2024 (AS 24165), an increase of \$242,844 to both revenues and expenditures was appropriated for the Radio Cache Maintenance (NCRIG) grant (FRD), 1HS0047-2023, as a result of an award from the District of Columbia Homeland Security and Emergency Management Agency. Funding for the program totaling \$222,845 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This Urban Area Security Initiative pass-through funding, which originates from the U.S. Department of Homeland Security, provides funding for the continued logistical support to the National Capital Region radio cache housed in Fairfax County and to support training and exercise initiatives, or cache deployment for emergency responses and personnel. The award period is from September 1, 2023, through May 31, 2025. There are no positions associated with this award and no Local Cash Match is required.

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- On March 7, 2024 (AS 24186), an increase of \$95,000 to both revenues and expenditures was appropriated for the National Capital Region Incident Management Team Sustainment (NCR-IMT) Grant, 1HS0082-2023, as a result of an award from the Virginia Department of Emergency Management. Funding for the program totaling \$84,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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 March 12, 2024 (AS 24208), an increase of \$453,500 to both revenues and expenditures was appropriated for the Geospatial Data Exchange and Index (GDx) (DIT) Program, 1HS0086-2024, as a result of an award from the Metropolitan Washington Council of Governments (MwCOG). Funding for the program totaling \$385,000 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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.
- On March 12, 2024 (AS 24209), an increase of \$363,386 to both revenues and expenditures was appropriated for the Identity and Access Management Services (IAMS) (DIT) Program, 1HS0087-2024, as a result of an award from the Metropolitan Washington Council of Governments (MwCOG). Funding for the program totaling \$355,350 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. 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.
- On May 7, 2024 (AS 24233), an increase of \$2,245,269 to both revenues and expenditures was appropriated for the Mobile Automated Fingerprint Identification System (AFIS) (PD) Grant, 1HS0088-2024, as a result of an award from the Metropolitan Washington Council of Governments (MwCOG). Funding for the program totaling \$2,305,234 was included in the FY 2024 Adopted Budget Plan. Therefore, a Board item is not required to accept funding because the amount awarded is not significantly different than the amount previously approved by the Board. This funding provides a secure platform to rapidly search and compare latent fingerprints from crime scenes against a criminal database of more than two million arrest records that includes fingerprints, palm prints, mugshots, and demographic information. The data saved and retrieved from the AFIS database assists law enforcement personnel from multiple agencies in the National Capital Region in solving crimes by matching latent prints with individuals who have a criminal history. No positions are associated with this award and no Local Cash Match is required.

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COVID-19 Funding

An increase of \$170,453 was appropriated to revenues and expenditures for the COVID-19 Funding as a result of the following adjustments:

- On June 25, 2024 (AS25014), an increase of \$91,302 to revenues and expenditures was appropriated for the American Rescue Plan Act (ARPA) Victim Services Grant Program (VSGP) Restoration Funding Grant, 1CV6719-2025, as a result of an award from the Virginia Department of Criminal Justice Services. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funding will be used to support victims of crime. The grant period is from July 1, 2024, through June 30, 2025. There are no positions associated with this funding and no Local Cash Match is required.
- On July 3, 2024 (AS 25008), an increase of \$3,994 to both revenues and expenditures was appropriated for the Community Based Services ARPA Grant, 1CV6724-2022, as a result of a supplemental award from the Virginia Department for Aging and Rehabilitative Services. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funding supports services for older adults and their caregivers in accordance with allocations in the Supportive Services (Title III-B) category. The grant period is from October 1, 2021, through September 30, 2024. No positions are associated with this award and no Local Cash Match is required.
- On July 3, 2024 (AS 25010), an increase of \$2,491 to both revenues and expenditures was appropriated for the Congregate Meals Program ARPA Grant, 1CV6725-2022, as a result of a supplemental award from the Virginia Department for Aging and Rehabilitative Services. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funding supports services for older adults and their caregivers in accordance with allocations in the Congregate Meals (Title III - C(1)) category. The grant period is from October 1, 2021, through September 30, 2024. No positions are associated with this award and no Local Cash Match is required.
- On July 3, 2024 (AS 25011), an increase of \$3,544 to both revenues and expenditures was appropriated for the Home Delivered Meals ARPA Grant, 1CV6726-2022, as a result of a supplemental award from the Virginia Department for Aging and Rehabilitative Services. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funding supports services for older adults and their caregivers in accordance with allocations in the Home Delivered Meals (Title III - C(2)) category. The grant period is from October 1, 2021, through September 30, 2024. No positions are associated with this award and no Local Cash Match is required.
- On July 3, 2024 (AS 25012), an increase of \$1,102 to both revenues and expenditures was appropriated for the Family Caregiver Support ARPA Grant, 1CV6728-2022, as a result of a supplemental award from the Virginia Department for Aging and Rehabilitative Services. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. Funding supports services for older adults and their caregivers in accordance with allocations in the Family Caregiver (Title III - E) category. The grant period is from October 1, 2021, through September 30, 2024. No positions are associated with this award and no Local Cash Match is required.

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- On February 10, 2024 (AS 24196), an increase of \$68,020 to both revenues and expenditures was appropriated for the American Rescue Plan Act Funding for Home Visiting Grant, 1CV7118-2024, as a result of an award from the Virginia Department of Health, Office of Family Health Services. The grant can be approved administratively since it is within the monetary parameter (\$100,000 Award/\$25,000 Local Cash Match) for unanticipated awards. This 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, 2023, to September 29, 2024. There are no positions associated with this award and no Local Cash Match is required.

Opioid Settlement Funds

An increase of \$1,407,200 was appropriated to revenues and expenditures for the Opioid Settlement Funds as a result of the following adjustments:

- On January 24, 2024 (AS 24178), an increase of \$24,000 to both revenues and expenditures was appropriated for the Community Dialogue - Youth Substance Use (DFS), 1OS0003-2024, as a result of a reallocation from the Opioid Settlement – Restricted Funds Grant, 1OS0001-2023. The Board of Supervisors approved the utilization of the opioid settlement Direct Distribution funds supporting opioid abatement activities on November 21, 2023. The funding will be used to facilitate community conversations with the goal of determining the root causes of youth substance use. There are no positions and no Local Cash Match associated with this award.
- On February 26, 2024 (AS 24183), an increase of \$260,000 to both revenues and expenditures was appropriated for the Substance Use Prevention Communications Campaign (FCPS), 1OS0004-2024, as a result of a reallocation from the Opioid Settlement – Restricted Funds Grant, 1OS0001-2023. The Board of Supervisors approved the utilization of the opioid settlement Direct Distribution funds supporting opioid abatement activities on November 21, 2023. The funding is to expand Our Minds Matter's materials, resources, and campaign materials as part of a communication toolkit to focus on building protective factors and reducing stigma related to substance use. There are no positions and no Local Cash Match associated with this award.
- On April 1, 2024 (AS 24219), an increase of \$600,000 to both revenues and expenditures was appropriated for the Individuals with Opioid Use Disorders in Adult Detention Center (CSB and Sheriff) Grant, 1OS0006-2024, as a result of a reallocation from the Opioid Settlement – Restricted Funds Grant, 1OS0001-2023. The Board of Supervisors approved the utilization of the opioid settlement Direct Distribution funds supporting opioid abatement activities on November 21, 2023. Funding will be used to expand medical support and behavioral health treatment for the jail-based medication for opioid use disorder (MOUD) program by utilizing contract staff for two years. The MOUD program provides services to 15 percent of the jail population, and existing staff cannot meet service demands. The contract positions will provide clinical behavioral health treatment in conjunction with the medication management provided by the Office of the Sheriff. If successful, the Office of the Sheriff will pursue grant funding through the Washington/Baltimore High Intensity Drug Trafficking Area (HIDTA). There are no positions and no Local Cash Match associated with this award.
- On May 30, 2024 (AS 24257), an increase of \$50,000 to both revenues and expenditures was appropriated for the Impact Study of Jail-Based Medications for Opioid Use Disorder

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(MOUD)(Sheriff) Grant, 1OS0007-2024, as a result of a reallocation from the Opioid Settlement – Restricted Funds Grant, 1OS0001-2023. The Board of Supervisors approved the utilization of the opioid settlement Direct Distribution funds supporting opioid abatement activities on November 21, 2023. Funding will be used to complete a study to examine the effectiveness of initiation of jail-based MOUD on fatal overdose and recidivism outcomes within six months of release from the Adult Detention Center (ADC). The study will examine and compare data from recently incarcerated individuals being treated with MOUD in the ADC, recidivism data, and fatal overdose data. There are no positions and no Local Cash Match associated with this award.

- On May 30, 2024 (AS 24256), an increase of \$473,200 to both revenues and expenditures was appropriated for the Temp Nurse Practitioners - Medications for Opioid Use Disorder (MOUD) Grant (Sheriff), 1OS0008-2024, as a result of a reallocation from the Opioid Settlement – Restricted Funds Grant, 1OS0001-2023. The Board of Supervisors approved the utilization of the opioid settlement Direct Distribution funds supporting opioid abatement activities on November 21, 2023. Funding will be used to hire a temporary contract nurse practitioner to support the Office of the Sheriff's jail-based MOUD Program that serves individuals incarcerated at the Adult Detention Center identified with Opioid Use Disorder. There are no positions and no Local Cash Match associated with this award.

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FUND STATEMENT

Category	FY 2024 Estimate	FY 2024 Actual	Increase (Decrease) (Col. 2-1)	FY 2025 Adopted Budget Plan	FY 2025 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance¹	\$53,063,211	\$53,063,211	\$0	\$742,266	\$95,258,559	\$94,516,293
Revenue:						
Federal Funds	\$243,182,314	\$103,828,264	(\$139,354,050)	\$0	\$143,604,859	143,604,859
State Funds	113,604,681	86,083,768	(27,520,913)	0	50,654,605	50,654,605
Other Revenue	24,422,185	16,766,851	(7,655,334)	0	12,093,244	12,093,244
Other Match	1,241,620	345,106	(896,514)	0	896,514	896,514
Reserve for Estimated Grant Funding	42,428,013	0	(42,428,013)	141,120,136	139,832,408	(1,287,728)
Total Revenue	\$424,878,813	\$207,023,989	(\$217,854,824)	\$141,120,136	\$347,081,630	\$205,961,494
Transfers In:						
General Fund (10001)						
Local Cash Match	\$4,432,654	\$3,608,936	(\$823,718)	\$0	\$145,949	\$145,949
Reserve for Estimated Local Cash Match	0	823,718	823,718	5,084,920	4,938,971	(145,949)
Total Transfers In	\$4,432,654	\$4,432,654	\$0	\$5,084,920	\$5,084,920	\$0
Total Available	\$482,374,678	\$264,519,854	(\$217,854,824)	\$146,947,322	\$447,425,109	\$300,477,787
Expenditures:						
COVID-19 Funding	\$62,102,292	\$11,165,253	(\$50,937,039)	\$0	\$57,159,346	\$57,159,346
COVID-19 FEMA Public Assistance	1,289,783	(122,601)	(1,412,384)	0	1,412,384	1,412,384
Opioid Settlement Funds	7,634,403	222,649	(7,411,754)	0	9,619,854	9,619,854
Emergency Preparedness ²	23,448,358	10,037,498	(13,410,860)	0	12,659,063	12,659,063
Department of Vehicle Services	320,700	0	(320,700)	0	320,700	320,700
Office of Elections	188,709	0	(188,709)	0	188,709	188,709
Dept. of Public Works & Environmental Services	2,584,780	1,235,909	(1,348,871)	0	1,348,871	1,348,871
Economic Development Authority	3,100,000	1,400,000	(1,700,000)	0	1,700,000	1,700,000
Dept. of Housing and Community Development	2,834,488	1,562,648	(1,271,840)	0	1,271,840	1,271,840
Office of Human Rights	680,546	220,744	(459,802)	0	459,802	459,802
Department of Transportation	72,690,747	31,118,827	(41,571,920)	0	51,045,834	51,045,834
Park Authority	618,643	44,939	(573,704)	0	573,704	573,704
Department of Family Services	23,682,840	14,935,394	(8,747,446)	0	14,574,829	14,574,829
Health Department	10,384,232	6,494,955	(3,889,277)	0	3,773,592	3,773,592
Fairfax-Falls Church Community Services Board	104,804,825	29,055,292	(75,749,533)	0	83,920,842	83,920,842
Dept. Neighborhood and Community Services	65,358,652	45,966,626	(19,392,026)	0	20,524,364	20,524,364
Circuit Court and Records	43,690	22,420	(21,270)	0	21,270	21,270
Juvenile and Domestic Relations District Court	2	0	(2)	0	2	2
Commonwealth's Attorney	705,267	21,558	(683,709)	0	683,709	683,709
General District Court	1,138,489	864,105	(274,384)	0	274,384	274,384
Police Department	7,022,273	2,292,286	(4,729,987)	0	5,163,181	5,163,181
Office of the Sheriff	459,981	152,338	(307,643)	0	307,643	307,643
Fire and Rescue Department	33,081,517	12,094,526	(20,986,991)	0	20,983,891	20,983,891
Department of Public Safety Communications	597,550	451,150	(146,400)	0	446,400	446,400
Department of Animal Sheltering	130,799	24,779	(106,020)	0	130,742	130,742
Unclassified Administrative Expenses	56,728,846	0	(56,728,846)	146,205,056	158,117,888	11,912,832
Total Expenditures	\$481,632,412	\$169,261,295	(\$312,371,117)	\$146,205,056	\$446,682,844	\$300,477,788
Total Disbursements	\$481,632,412	\$169,261,295	(\$312,371,117)	\$146,205,056	\$446,682,844	\$300,477,788
Ending Balance³	\$742,266	\$95,258,559	\$94,516,293	\$742,266	\$742,265	(\$1)

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¹ The *FY 2025 Revised Budget Plan* Beginning Balance reflects \$20,909,445 in Local Cash Match carried over from FY 2024. This includes \$7,562,936 in Local Cash Match previously appropriated to agencies but not yet expended, \$9,145,914 in Local Cash Match held in the Local Cash Match reserve grant, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

² Emergency Preparedness grant funding is reflected as a separate category in order to centrally identify grant funds earmarked for security and emergency preparedness requirements. Agencies currently involved in this effort include the Department of Information Technology, Police Department, Fire and Rescue Department, and Department of Emergency Management and Security.

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