

Fund 50000: Federal-State Grant Fund

Mission

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

Focus

In order to provide a comprehensive summary of grant awards to be received by the County in FY 2027, awards already received and awards anticipated to be received by the County for FY 2027 are included in the Fund 50000, Federal-State Grant Fund budget. The total FY 2027 appropriation within Fund 50000, Federal-State Grant Fund is \$155,154,769, an increase of \$4,125,340, or 2.7 percent, from the FY 2026 Adopted Budget Plan total of \$151,029,429.

For some grant awards, the grantor may require that a certain percentage of funds be matched from local funding sources. In FY 2027, the General Fund commitment for Local Cash Match totals \$5,551,103, an increase of \$263,660 or 5.0 percent, over the total FY 2026 anticipated need for Local Cash Match of \$5,287,443.

Prior appropriation of the anticipated grants will allow for grants to be handled in an expeditious manner when actual awards are received. As specific grants are awarded and approved, a supplemental appropriation of the required funds is made to the specific agency or agencies administering a grant. This increase in a specific agency grant appropriation is offset by a concurrent decrease in the grant reserve. The list of anticipated grants to be received in FY 2027 was developed



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

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

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

The County is now receiving opioid settlement funding as a result of settled lawsuits brought by states and localities against numerous organizations in the pharmaceutical supply chain, including manufacturers, distributors, and pharmacy benefit managers, for their role in the opioid epidemic. Funding is being administered through the Virginia Opioid Abatement Authority (OAA) and is expected through at least 2038. Fairfax County will receive opioid settlement funds from the OAA through a direct distribution as well as competitive cooperative projects and noncompetitive individual share. In addition, the County has agreed to meet the OAA's Gold Standard requirements in return for a 25 percent increase in noncompetitive individual share funding. All of these funding streams, along with County resources, will be braided together to develop a comprehensive approach to fighting the opioid epidemic. An internal process has been developed for County agencies and Fairfax County Public Schools to submit requests for opioid settlement funds for opioid-related projects. The Board of Supervisors will continue to be updated through Board committee meetings and/or memorandums; however, in an effort to streamline the process, the County will apply for all available funding. Once awarded, the Board will formally approve the funding either through a separate Board item or as part of a quarterly review.

Funding in Reserve within Fund 50000

An amount of \$155,154,769 is included in FY 2027 as a reserve for grant awards. Grant awards are funded by the federal and/or state government, General Fund Local Cash Match or other sources such as non-profit organizations. The FY 2027 reserves for each of these sources are estimated for anticipated grant awards and for unanticipated grant awards. The Reserve for Estimated Grant Funding and the Reserve for Estimated Local Cash Match are shown on the fund statement as both estimated revenue and estimated expenditures.

In FY 2027, the Reserve for Estimated Grant Funding is \$149,603,666, including the Reserve for Anticipated Grant Funding of \$144,603,666 and the Reserve for Unanticipated Grant Funding of \$5,000,000. This reflects an increase of \$3,861,680, or 2.6 percent, from the FY 2026 Adopted Budget Plan Reserve for Estimated Grant Funding of \$145,741,986. The increase is primarily attributable to increases in estimated funding primarily for grants in the Department of Neighborhood and Community Services and Fire and Rescue Department, offset by decreases in the Department of Housing and Community Development, Department of Family Services, Fairfax-Falls Church Community Services Board, and Emergency Preparedness.

In FY 2027, the Reserve for Estimated Local Cash Match is \$5,551,103, including the Reserve for Anticipated Local Cash Match of \$5,476,103 and the Reserve for Unanticipated Local Cash Match of \$75,000. This reflects an increase of \$263,660, or 5.0 percent, from the FY 2026 Adopted Budget Plan Reserve for Local Cash Match of \$5,287,443.

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

Agency	FY 2027 Adopted Local Cash Match
Department of Housing and Community Development	\$499,429
Department of Transportation	193,145
Department of Family Services	2,045,059
Department of Neighborhood and Community Services	2,651,690
Police Department	33,333
Fire and Rescue Department	53,447
Reserve for Unanticipated Grant Awards	75,000
Total	\$5,551,103

Position Detail

The FY 2027 Advertised Budget Plan includes the following positions:

Agency	FY 2025 Actual Pos / FTE	FY 2026 Adopted Pos / FTE	FY 2026 Revised Pos / FTE	FY 2027 Advertised Pos / FTE
Dept. of Housing and Community Development	2 / 2.0	2 / 2.0	2 / 2.0	0 / 0.0
Office of Human Rights and Equity Programs	2 / 2.0	2 / 2.0	2 / 2.0	2 / 2.0
Department of Transportation	6 / 5.5	6 / 4.8	6 / 5.5	6 / 5.5
Department of Family Services	60 / 58.4	60 / 58.4	55 / 52.9	55 / 52.9
Health Department	54 / 53.0	55 / 54.0	50 / 49.0	48 / 47.0
Fairfax-Falls Church Community Svcs. Board	90 / 85.3	85 / 81.6	88 / 83.3	85 / 80.0
Dept. of Neighborhood and Community Svcs.	144 / 134.9	144 / 136.5	144 / 134.9	144 / 134.9
General District Court	8 / 7.5	8 / 8.0	8 / 7.5	8 / 7.5
Police Department	7 / 7.0	7 / 7.0	7 / 7.0	7 / 7.0
Office of the Sheriff	2 / 1.0	2 / 1.0	2 / 1.0	2 / 1.0
Fire and Rescue Department	21 / 20.5	20 / 19.5	21 / 20.5	21 / 20.5
Emergency Preparedness ¹	2 / 2.0	2 / 2.0	2 / 2.0	2 / 2.0
Opioid Settlement Funds ²	9 / 9.0	0 / 0.0	9 / 9.0	0 / 0.0
Total Federal/State Grant Fund³	407 / 388.1	393 / 376.8	396 / 376.6	380 / 360.3

¹ A total of 2/2.0 FTE Emergency Preparedness positions included in the FY 2027 Advertised Budget Plan are supported by UASI funding in the Department of Emergency Management and Security.

² A total of 9/9.0 FTE positions in the FY 2026 Revised position count support opioid-related projects in the Fairfax-Falls Church Community Services Board and are funded utilizing opioid settlement funds received as a result of settled lawsuits brought by states and localities against numerous organizations in the pharmaceutical supply chain.

³ It should be noted that the FY 2026 Revised position count includes grant positions that are funded with prior year awards for which additional funding is not anticipated.

The following table provides funding levels for the FY 2027 Advertised Budget Plan for the fund including the awards in the reserves for anticipated and unanticipated awards. Actual grant awards received in FY 2027 may differ from the list below.

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FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT					
Emergency Solutions Grant (1380101)	0/0.0	\$998,858	\$499,429	\$499,429	\$0
The U.S. Department of Housing and Urban Development Emergency Solutions Grant (ESG) funding must be used to support prevention and rapid re-housing activities through the housing relocation and stabilization services that are provided by the community case managers and the Housing Locators Program contracted through several nonprofit organizations. A 50 percent Local Cash Match is required.					
TOTAL – DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	0/0.0	\$998,858	\$499,429	\$499,429	\$0
OFFICE OF HUMAN RIGHTS AND EQUITY PROGRAMS					
U.S. Equal Employment Opportunity Commission Contract (1390001)	0/0.5	\$24,900	\$0	\$24,900	\$0
The U.S. Equal Employment Opportunity Commission (EEOC) program is the result of a contractual agreement reached between the Fairfax County Office of Human Rights and Equity Programs and the Federal EEOC. This agreement requires the Office of Human Rights and Equity Programs to investigate complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. A 0/0.5 FTE is charged to this grant, but the actual positions are reflected in the HUD Fair Housing Complaints Grant (1390002) grant.					
HUD Fair Housing Complaints Grant (1390002)	2/1.5	\$130,000	\$0	\$130,000	\$0
The U.S. Department of Housing and Urban Development (HUD) provides funding to assist the Fairfax County Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (including investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act.					
TOTAL - OFFICE OF HUMAN RIGHTS AND EQUITY PROGRAMS	2/2.0	\$154,900	\$0	\$154,900	\$0
DEPARTMENT OF TRANSPORTATION					
Commuter Assistance Program Operating Assistance (1400021)	3/3.0	\$426,211	\$85,242	\$340,969	\$0
The Virginia Department of Rail and Public Transportation's (DRPT) Commuter Assistance Program (CAP) Operating Assistance grant provides funding to assist commuters and promotes alternative travel modes, including ridesharing, active transportation, and public transit (bus and rail). Any County resident or any non-County resident working in Fairfax County may use this program. A 20 percent Local Cash Match is required.					
Employer Services (1400022)	2/2.0	\$378,823	\$0	\$378,823	\$0
DRPT provides funding for the Employer Services Program. The program supports employers promoting alternative commuting travel modes, such as commuter benefits programs, telework and flexible work schedules, ridesharing arrangements, active transportation, and public transit. The program also supports the promotion of Transportation Demand Management strategies like teleworking and flexible work schedules.					
Countywide Transit Stores (1400090)	0/0.0	\$650,000	\$0	\$650,000	\$0

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The Commonwealth Transportation Board authorizes Congestion Mitigation and Air Quality (CMAQ) funds to operate five transit stores to encourage transit usage and reduce reliance on single occupancy vehicles. Transit stores provide transit information, trip planning, fare media, and ridesharing information to Fairfax County residents and visitors seeking alternatives to driving alone.					
Commuter Assistance Program Employer Trip Reduction (1400153)	1/0.5	\$263,181	\$52,636	\$210,545	\$0
DRPT's Commuter Assistance Program (CAP) Project Assistance grant assists employers promoting alternative commuting travel modes, including commuter benefit programs, telework, and flexible work schedules, ridesharing arrangements, active transportation, and public transit. A 20 percent Local Cash Match is required.					
Commuter Assistance Program First Mile/Last Mile (1400176)	0/0.0	\$276,334	\$55,267	\$221,067	\$0
DRPT's Commuter Assistance Program (CAP) First Mile/Last Mile grant provides for the marketing of bus service for the purpose of increasing ridership. Marketing will be used to increase ridership on a single route, multiple routes, specific service areas, or for the overall Fairfax Connector bus system. FCDOT will use customized DRPT produced collateral, as well as its own unique advertising. Funding will cover transit marketing expenses using multiple channels and strategies to reach the target audience. A 20 percent Local Cash Match is required.					
TOTAL – DEPARTMENT OF TRANSPORTATION	6/5.5	\$1,994,549	\$193,145	\$1,801,404	\$0
DEPARTMENT OF FAMILY SERVICES					
V-Stop (1670002)	1/0.7	\$87,205	\$0	\$87,205	\$0
The Virginia Department of Criminal Justice Services provides funding through federal Violence Against Women Act (VAWA) monies to increase the apprehension, prosecution, and adjudication of persons committing violent crimes against women. Funding is used to provide additional bilingual staff resources to the Domestic and Sexual Violence Services Crisis Lines. This includes the 24-hour hotline, which provides crisis support, information and referral, options counseling, and safety planning services to members of the public, as well as the Lethality Assessment Protocol, or LAP Line, which is used only by Fairfax County Police when they respond to a domestic violence call that is assessed as high risk for lethality.					
Domestic Violence Crisis (1670003)	2/1.7	\$165,960	\$0	\$165,960	\$0
The Virginia Department of Social Services provides funding to assist victims of domestic and sexual violence and their families who are in crisis. The grant supports funding for a part-time Children's Counselor to provide services to children and caretakers who have been impacted by domestic violence and a full-time Social Service Specialist II who assists with Crisis Line calls including the 24/7 public hotline and the LAP Line with Fairfax County Police Department.					
Fairfax Bridges to Success (1670008)	3/3.0	\$285,964	\$0	\$285,964	\$0
The U.S. Department of Health and Human Services provides this funding to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities.					

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Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Inova Health System (1670010)	8/8.0	\$2,305,243	\$0	\$0	\$2,305,243
Funding under the Inova Health System grant covers the personnel costs of grant eligibility workers stationed at the Inova Fairfax and Inova Mount Vernon hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of County residents who are at the time hospitalized. Inova reimburses Fairfax County for 100 percent of all Personnel Services costs (salary and County benefits) on a monthly basis for the positions.					
Independent Living Initiatives Grant Program (1670023)	0/0.0	\$27,500	\$0	\$27,500	\$0
The U.S. Department of Health and Human Services Independent Living Initiatives Grant Program, administered through the Virginia Department of Social Services, provides comprehensive services for older youth in foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program directly serves youth in foster care through the age of 23.					
Foster and Adoptive Parent Training Grant (1670024)	0/0.0	\$226,060	\$113,117	\$112,943	\$0
The Virginia Department of Social Services Foster and Adoptive Parent Training Grant provides for: the enhancement of community education regarding foster care and adoption; pre-service training, in-service training, and in-home support of agency-approved foster and adoptive parents and volunteers; training for child welfare staff; and employee educational stipends.					
Educating Youth through Employment (EYE) Program (1670044)	0/0.0	\$62,523	\$0	\$0	\$62,523
Sponsoring organizations, including federal and non-profit, provide funding for a summer initiative that recruits, screens, and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants are required to attend intensive training workshops before and during their summer work experiences.					
Office for Violence Against Women - Domestic Violence Grant (1670051)	2/2.0	\$1,200,000	\$0	\$1,200,000	\$0
The U.S. Department of Justice, Office on Violence Against Women provides funds for a three-year grant to develop and strengthen effective responses to violence against women. This program encourages communities to treat sexual assault, domestic violence, dating violence, and stalking as serious crimes by strengthening the criminal justice response to these crimes and promoting a coordinated community response. Victim safety and offender accountability are the focus of projects funded under the program. The next grant award is anticipated to start on October 1, 2027.					
VOCA Victims Services Grant Program (VSGP) (1670082)	2/2.0	\$548,760	\$0	\$548,760	\$0
The Virginia Department of Criminal Justice Services (DCJS) provides funding for a one-year grant award for the Victims of Crime Act (VOCA) Victims Services Grant Program (VSGP). This VSGP grant program's objective is to expand and enhance direct services to victims of crime.					
Intervention & Prevention Services for Children Exposed to Domestic & Sexual Violence (1670096)	0/0.0	\$500,000	\$0	\$500,000	\$0
The U.S. Department of Justice, Office on Violence Against Women provides funding to support comprehensive, community-based efforts to develop or expand prevention, intervention, treatment, and response strategies to address the needs of children and youth impacted by sexual assault, domestic violence, dating violence, stalking, and sex trafficking. The Children and Youth and Engaging Men (CYEM) Program also funds prevention efforts that engage men and boys as allies to combat violence against women and girls.					

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Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
DARS Summer Earn and Learn (SEAL) Youth Employment Program (1670105)	0/0.0	\$68,890	\$0	\$0	\$68,890
The funding from SkillSource Group, Inc. provides work-readiness training and paid work experience to 25 students with disabilities through Pre-Employment Transition Services.					
HYPE (1670108)	1/1.0	\$163,167	\$0	\$163,167	\$0
The Virginia Department of Social Services (VDSS) funds programs to prevent first-time perpetration of sexual and domestic violence, including adapting the Healthy Youth Prevention Education (HYPE) program into the Spanish-language PILAS curriculum for Hispanic youth. This eight-session workshop, offered in Fairfax County schools, youth programs, and Teen Centers, focuses on violence prevention and healthy relationships. Funding has also supported translation and cultural adaptation of PILAS and created PILAS para Padres (PILAS for Parents), a one-session workshop educating parents on teen dating violence, consent, communication, and how to support their children. The grant also expanded the Teen Advocates Program to include Spanish-speaking youth. PILAS will serve 120 students, PILAS para Padres will reach 65 participants, and Teen Advocates will recruit 70 youth, including seven Spanish speakers.					
Workforce Innovation and Opportunity Act					
Fairfax County receives funding from the U.S. Department of Labor for the Workforce Innovation and Opportunity Act (WIOA) programs. WIOA is designed to help job seekers access employment, education, training and support services to succeed in the labor market and to match employers with the skilled workers they need. It should be noted that the positions associated with the WIOA funding are reflected based on which grant primarily supports the position; however, the position may also support the other WIOA grants. In these instances, the FTE is reflected in the WIOA grant it supports resulting in the FTE exceeding the actual position count. Funding in the following programs is anticipated this fiscal year.					
WIOA Adult Program (1670004)	11/8.0	\$1,065,084	\$0	\$1,065,084	\$0
The WIOA Adult Program provides career services and training services to unemployed or under-employed adult job seekers. The program is universally accessible and customer centered; training services are job-driven. Services include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment and training services directly linked to job opportunities in in-demand industries and occupations. Priority is given to recipients of public assistance, other low-income individuals, individuals who are basic skills deficient, and veterans and eligible spouses.					
WIOA Youth Program (1670005)	7/7.7	\$1,143,847	\$0	\$1,143,847	\$0
The WIOA Youth Program provides career services and training services to youth and young adults beginning with career exploration, continued support for educational attainment, opportunities for skills training in in-demand industries and occupations, and culminating in employment along a career pathway or enrollment in post-secondary education. A key provision of the program requires a minimum of 75 percent of funding to be used for out-of-school youth defined as between the ages of 16 to 24, not attending any school, and meeting one or more additional barriers like school dropout, pregnant or parenting, or in foster care or aged out of foster care system.					
WIOA Dislocated Worker Program (1670006)	0/1.3	\$1,090,967	\$0	\$1,090,967	\$0
The WIOA Dislocated Worker Program provides career services and training services to assist workers who have been laid off or are about to be laid off. The program is universally accessible and customer centered; training services are job-driven. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, and training services directly linked to job opportunities in in-demand industries and occupations.					
Subtotal - WIOA	18/17.0	\$3,299,898	\$0	\$3,299,898	\$0

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Fairfax Area Agency on Aging					
The Department of Family Services (DFS) administers Aging Grants which include federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for Aging and Rehabilitative Services. With additional support from the County, these funds provide community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements, and congregate meals. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax, and Loudoun.					
Community Based Services (1670016)	9/8.5	\$1,448,387	\$160,000	\$1,282,858	\$5,529
Community-Based Services provides services to adults aged 60 and older to enable them to live as independently as possible in the community. This includes assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services.					
Long Term Care Ombudsman (1670017)	3/3.0	\$471,099	\$106,437	\$157,641	\$207,021
The Long-Term Care Ombudsman Program, serving the City of Alexandria and the Counties of Arlington, Fairfax and Loudoun, improves quality of life for the more than 12,000 residents in 150 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation, and investigation. More than 60 trained volunteers are part of this program. The program also provides information about long-term care providers and educates the community about long-term care issues.					
Homemaker/Fee for Service (1670018)	0/0.0	\$293,588	\$0	\$293,588	\$0
Fee for Service provides home-based care to adults aged 60 and older to enable them to remain in their homes rather than in more restrictive settings. Services are primarily targeted toward those older adults who are frail, isolated, of a minority group, or in economic need.					
Congregate Meals Program (1670019)	0/0.0	\$1,613,345	\$741,033	\$736,586	\$135,726
The Congregate Meals program provides one meal a day, five days a week, which meets one third of the dietary reference intake for older adults. Congregate Meals are provided in 29 congregate meal sites around the County including the County's senior and adult day health centers, several private senior centers, and other sites serving older adults such as the Alzheimer's Family Day Center. Congregate Meals are also provided to residents of the five County senior housing complexes.					
Home Delivered Meals (1670020)	0/0.0	\$2,137,969	\$461,819	\$1,593,873	\$82,277
Funding supports the Home-Delivered Meal program and the Nutritional Supplement program. Home-Delivered Meals provides meals to frail, homebound, low-income residents aged 60 and older who cannot prepare their own meals. 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. It should also be noted that the Local Cash Match provided to this grant has been decreased by \$391,764 as a proposed reduction utilized to balance the FY 2027 budget. This reduction will reduce the number of meals provided per week from 11 to five and aligns with the mandates under the federal Older Americans Act (OAA).					
Care Coordination (1670021)	3/3.0	\$612,120	\$324,435	\$278,189	\$9,496
Care Coordination Services are provided to elderly persons at risk of institutionalization who have deficiencies in two or more activities of daily living through the DFS "Adult Care Network" Program. Care Coordination Services include intake, assessment, plan of care development, implementation of the plan of care, service monitoring, follow-up, and reassessment.					

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Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
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Family Caregiver (1670022)	3/3.0	\$512,405	\$114,294	\$394,161	\$3,950
Caregiver Support provides education and support services to caregivers of persons 60 and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation (which is also reflected in Community-Based Services), assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress.					
Respite Care Initiative Program (1670083)	0/0.0	\$83,989	\$23,924	\$59,236	\$829
This state funded grant program allows the agency to provide an evidence-based caregiver training program from the Rosalyn Carter Institute, "Caring for You, Caring for Me," through a contract with ElderLink.					
Subtotal – Fairfax Area Agency on Aging	18/17.5	\$7,172,902	\$1,931,942	\$4,796,132	\$444,828
TOTAL - DEPARTMENT OF FAMILY SERVICES	55/52.9	\$16,114,072	\$2,045,059	\$11,187,529	\$2,881,484
HEALTH DEPARTMENT					
Immunization Action Plan (1710001)	0/0.0	\$78,973	\$0	\$78,973	\$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach and education services regarding immunizations for children from low-income families within the community.					
Women, Infants, and Children (1710002)	38/38.0	\$3,863,000	\$0	\$3,863,000	\$0
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children (WIC) Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under age five. The award is based on participation levels in the program.					
Perinatal Health Services (1710003)	0/0.0	\$74,369	\$0	\$74,369	\$0
The Virginia Department of Health Perinatal Health Services Grant provides nutrition counseling for low-income pregnant women to reduce the incidence of low birth weight in Fairfax County.					
Tuberculosis Grant (1710004)	2/2.0	\$160,000	\$0	\$160,000	\$0
The U.S. Centers for Disease Control and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health, Tuberculosis Control Division, provides funding to coordinate tuberculosis case investigation, case management, and reporting activity for Fairfax County. These efforts include timely reporting of newly diagnosed cases, monitoring the follow-up of tuberculosis suspects to ensure timely diagnosis and treatment, and assisting nursing staff with investigation of contact with active cases of tuberculosis in the County.					
Public Health Emergency Preparedness & Response (PHEP&R) for Bioterrorism (1710005)	2/2.0	\$231,642	\$0	\$231,642	\$0
For the Public Health Emergency Preparedness and Response (PHEP&R) grant, the U.S. Centers for Disease Control and Prevention (CDC) provides funding for ongoing development of public health preparedness and response efforts through the Virginia Department of Health. The goal of this grant is to have an emergency response plan that is coordinated with local agencies, hospitals, physicians, and laboratories in the County and the region.					

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WIC - Peer Counseling Program (1710007)	0/0.0	\$294,594	\$0	\$294,594	\$0
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children (WIC) grant. This program provides enhancements to the continuity and consistency of WIC's breastfeeding promotion efforts by offering mother-to-mother breastfeeding support.					
Virginia Department of Health Sexually Transmitted Disease Control and Prevention Grant (1710008)	0/0.0	\$10,400	\$0	\$10,400	\$0
The Health Department receives funding from the Virginia Department of Health in support of supplies and reagent costs associated with laboratory testing to control and prevent sexually transmitted diseases.					
Tuberculosis Outreach and Laboratory Support Services Grant (1710011)	2/2.0	\$115,000	\$0	\$115,000	\$0
The Health Department receives funding from the Virginia Department of Health in support of outreach and laboratory support services including mileage reimbursements, communications charges, and staff time required to support operations within Clinical Services of the Health Services Division.					
Maternal, Infant and Early Childhood Home Visiting Program Grant (1710013)	4/3.0	\$766,779	\$0	\$766,779	\$0
Funding from the Virginia Department of Health supports the implementation of a Nurse-Family Partnership evidence-based early childhood home visiting service delivery model. The goal of this program is to improve the health and early childhood outcomes for vulnerable children and families by drawing on the expertise of Registered Nurses.					
Virginia Foundation for Healthy Youth - Fairfax Food Council (1710026)	0/0.0	\$31,000	\$0	\$31,000	\$0
Funding from the Virginia Foundation for Healthy Youth supports a Fairfax Food Council Project Coordinator. This project coordinator supports the healthy eating aspects of the Community Health Improvement Plan with an emphasis on Food Council administrative support, community gardens workgroup, and nutrition education and literacy efforts.					
Immunization Action Plan - Pan Flu Grant (1710032)	0/0.0	\$7,164	\$0	\$7,164	\$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach and education services regarding Pan Flu for children from low-income families within the community.					
TOTAL - HEALTH DEPARTMENT	48/47.0	\$5,632,921	\$0	\$5,632,921	\$0

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD					
Department of Behavioral Health and Developmental Services Region 2 Projects					
The Fairfax-Falls Church Community Services Board (CSB) receives funding from the Commonwealth of Virginia, Department of Behavioral Health and Developmental Services (DBHDS) for behavioral and developmental disability services in Region 2. For behavioral health services, Health Planning Region (HPR or Region) 2 includes the jurisdictions served by the Community Services Boards of Alexandria, Arlington, Fairfax, Loudoun, and Prince William. For developmental disability services, Region 2 includes those listed above as well as the jurisdictions served by CSBs of Northwestern, Rappahannock, and Rappahannock-Rapidan. Services are designed to prevent institutional placements or support transition from institutional placements to the community. Projects include Acute Care, Discharge Assistance, Crisis Stabilization, Regional Education Assessment Crisis Services and Habilitation (REACH), American Sign Language Translation, Suicide Prevention, Virginia System Transformation Excellence and Performance (STEP-VA) Initiative, and Substance Use Disorder Treatments.					
Regional Mental Health Acute Care - LIPOS (1760003)	0.0/0.0	\$3,826,826	\$0	\$3,826,826	\$0
DBHDS provides funding to Region 2 for local inpatient services for uninsured individuals who require inpatient treatment but cannot be admitted to a state psychiatric hospital due to lack of capacity or complex clinical issues.					
Regional Discharge Assistance Program (RDAP) (1760004)	0/0.0	\$6,657,649	\$0	\$6,657,649	\$0
DBHDS provides funding to Region 2 for specialized treatment services in the community for consumers with serious mental illness who have not been able to leave state hospitals without funding for such placements.					
Regional Mental Health Crisis Stabilization (1760005)	0/0.0	\$847,953	\$0	\$847,953	\$0
DBHDS provides funding to Region 2 for crisis stabilization services for consumers with mental illness and/or co-occurring developmental disabilities at-risk of hospitalization.					
Regional Education, Assessment, Crisis Services and Habilitation (1760025)	2/1.1	\$3,449,743	\$0	\$3,449,743	\$0
DBHDS provides funding to Region 2 for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) program, promoting a system of care, community services and natural supports for individuals with developmental disabilities. To divert individuals from unnecessary institutional placements, services include mobile crisis services, alternative placements and short-term crisis stabilization, and a psychiatric clinic specializing in the treatment of consumers with intellectual and/or developmental disabilities. An additional 0/0.1 FTE is charged to this grant but the actual positions are reflected in the Regional Mental Health Other Merged Regional Funds (1760041) grant.					
Regional Mental Health Deaf Services (1760027)	0/0.0	\$23,750	\$0	\$23,750	\$0
DBHDS provides funding to Region 2 for clinical and consultative services to address issues related to mental illness, developmental disability, and substance use disorder for people of all ages who are deaf, hard of hearing, late deafened and deaf-blind as well as their families.					

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Regional Mental Health Suicide Prevention Initiative (1760028)	0/0.0	\$133,000	\$0	\$133,000	\$0
DBHDS provides funding to Region 2 for a comprehensive suicide prevention and intervention planning initiative among school personnel, human service providers, faith communities and others, including screening, counseling and referral services for individuals at-risk of suicide.					
Regional Developmental Services Youth Crisis Stabilization (1760035)	0/1.1	\$2,989,589	\$0	\$2,989,589	\$0
DBHDS provides funding to Region 2 to provide a system of care for children with intellectual and/or developmental disabilities in crisis due to mental health or behavioral challenges. To divert children from unnecessary institutional placements, services include continuing care coordination, psychiatric and behavioral health specialist services and training for families and providers, and a psychiatric clinic specializing in the treatment of consumers with intellectual and/or developmental disabilities. There are two positions that are funded by both 1760035 and 1760025; however, the positions are displayed in 1760025 above. Additionally, 0/0.1 FTE is charged to this grant but the actual positions are reflected in the Regional Mental Health Other Merged Regional Funds (1760041) grant.					
Regional Mental Health Other Merged Regional Funds (1760041)	10/9.5	\$911,262	\$0	\$911,262	\$0
DBHDS provides funding to Region 2 to support the operations of project management, clinical oversight, financial management and administrative support of the various Regional programs. In addition, Regional Mental Health Other Merged Regional Funds may also be used for various behavioral health services as determined by Region 2 priorities, including local inpatient and discharge planning services.					
Regional Community Support Center (1760042)	0/0.0	\$75,000	\$0	\$75,000	\$0
DBHDS provides funding to Region 2 to support recovery-oriented services at the Northern Virginia Mental Health Institute. Services promote the development of recovery and resiliency skills needed for clients to successfully discharge to the community.					
Regional Substance Use Disorder - Detoxification Services (1760050)	0/0.0	\$115,000	\$0	\$115,000	\$0
DBHDS provides funding to Region 2 to support substance use recovery-oriented detoxification services for individuals who without such services would be at risk for admission to a state hospital.					
Regional Substance Use Disorder STEP VA - Community Crisis Response & Detox Services (1760059)	4/4.0	\$886,861	\$0	\$886,861	\$0
DBHDS provides funding to Region 2 to support individuals with co-occurring mental health and substance use disorders with medically-monitored residential withdrawal management services at Wellness Circle, who without such services would be at-risk for admission to a state hospital.					
Regional Mental Health STEP-VA Outpatient Services - Training (1760062)	3/2.0	\$308,000	\$0	\$308,000	\$0
DBHDS provides funding to Region 2 through the Systems Transformation, Excellence, and Performance (STEP-VA) initiative to provide outpatient services to provide regional trauma focused training, including evidence-based practices for the treatment of traumatic stress for children, families, and adults, as well as trauma informed care.					

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Regional Mental Health STEP-VA Crisis (1760066)	0/0.0	\$6,253,878	\$0	\$6,253,878	\$0
DBHDS provides funding through the Systems Transformation, Excellence, and Performance (STEP-VA) initiative to expand mobile crisis response and stabilization services for individuals with co-occurring developmental disabilities and mental health needs. These services provide crisis intervention for individuals at-risk of homelessness, incarceration, hospitalization and/or danger to self or others.					
Regional Mental Health STEP-VA Clinician's Crisis Dispatch (1760074)	0/0.0	\$2,798,744	\$0	\$2,798,744	\$0
DBHDS provides funding to Region 2 for a Regional Crisis Call Center as part of the Virginia Systems Transformation, Enhancement and Performance Initiative (STEP-VA). This Regional Crisis 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; and crisis triage and assessment; provide service coordination and/or connect individuals with regional and local emergency services, and dispatch mobile crisis teams, as needed.					
Regional Mental Health STEP-VA Peer Support (1760075)	1/1.0	\$100,000	\$0	\$100,000	\$0
DBHDS provides funding to Region 2 for a regional Peer Recovery Specialist Coordinator who brings together peer specialists throughout the region as a community of providers, both established certified peer specialists and those new to the field exploring peer certification, and Family Support partner services.					
Regional Mental Health STEP-VA Service Member, Veterans, and Families (SMVF) (1760076)	1/1.0	\$174,600	\$0	\$174,600	\$0
DBHDS provides funding to Region 2 to build service capacity, in partnership with federal, state, regional, and local SMVF services; link service members and families with services; participate and promote suicide prevention (Lock and Talk) initiatives; and identify and provide training to support these efforts.					
Regional Mental Health STEP-VA Training and Coordination (1760098)	0/0.9	\$160,000	\$0	\$160,000	\$0
DBHDS provides funding to Region 2 to support the adequate training and compliance of the crisis continuum of services in each CSB region. The training coordinator supports the coordination and oversight of the DBHDS mandated Crisis Service training program required for System Transformation Excellence and Performance (STEP-VA) with all Region 2 Crisis Hub networked providers. A 0/0.9 FTE is charged to this grant but the actual positions are reflected in the Regional Mental Health STEP-VA Outpatient Services - Training (1760062) grant.					
Subtotal - Health Planning Region 2 Projects	21/20.6	\$29,711,855	\$0	\$29,711,855	\$0
Department of Behavioral Health and Developmental Services Programs					
The Commonwealth of Virginia, Department of Behavioral Health and Developmental Services (DBHDS) provides state and federal funding through the State Performance Contract to the Fairfax-Falls Church Community Services Board (CSB) for specific services or targeted populations, such as treatment services for individuals with serious emotional disturbance, mental illness, substance use or co-occurring disorders.					
Mental Health Recovery Services (1760006)	0/0.0	\$468,192	\$0	\$468,192	\$0
DBHDS provides funding for project-based, peer-operated recovery services for consumers recovering from mental illness, substance use and/or co-occurring disorders.					

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Homeless Assistance Program, PATH (1760013)	3/1.5	\$167,339	\$0	\$167,339	\$0
DBHDS provides funding for services for individuals with serious mental illness or co-occurring substance use disorders who are homeless or at imminent risk of becoming homeless.					
Jail Diversion Services (1760015)	3/2.0	\$321,050	\$0	\$321,050	\$0
DBHDS provides funding for forensic services for individuals with serious mental illness who are involved in the Commonwealth's legal system. Services include mental health evaluations and screenings, case management and treatment to restore competency to stand trial.					
Mental Health Initiative - Non-Mandated CSA (1760016)	3/3.0	\$515,529	\$0	\$515,529	\$0
DBHDS provides funding for mental health and case management services for children with serious emotional disturbance who reside in the community and are not mandated to be served under the Children's Services Act.					
Mental Health Juvenile Detention (1760017)	1/0.8	\$111,724	\$0	\$111,724	\$0
DBHDS provides funding for assessment, evaluation, consumer monitoring and emergency treatment services for children and adolescents placed in juvenile detention centers.					
Regional Mental Health Transformation Forensic Planner (1760018)	1/0.5	\$75,563	\$0	\$75,563	\$0
DBHDS provides funding for pre-discharge planning services for individuals being discharged from a state mental health facility.					
Mental Health Law Reform (1760019)	8/8.0	\$530,387	\$0	\$530,387	\$0
DBHDS provides funding for outpatient treatment services for individuals under temporary detention orders, emergency custody orders or involved in involuntary commitment proceedings.					
Mental Health Children's Outpatient Services (1760020)	1/0.6	\$75,000	\$0	\$75,000	\$0
DBHDS provides funding for intensive care coordination and wrap-around services for court-involved children and adolescents as well as psychiatric services for youth placed in juvenile detention centers.					
Turning Point: Young Adult Services Initiative (1760030)	8/7.0	\$1,007,742	\$0	\$1,007,742	\$0
DBHDS provides funding for medical and psychosocial support services as well as supported employment, education and family engagement services for young adults, ages 16 to 25, experiencing first episode psychosis.					
Mental Health Expand Telepsychiatry Capacity (1760031)	0/0.0	\$3,249	\$0	\$3,249	\$0
DBHDS provides funding to support telemedicine technology.					

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Mental Health Crisis Intervention Team (CIT) Assessment Site (1760036)	0/0.0	\$570,709	\$0	\$570,709	\$0
DBHDS provides funding to support the County's Diversion First initiative by complementing existing resources at the Merrifield Crisis Response Center authorized to transfer custody of individuals experiencing an acute or sub-acute mental health crisis from law enforcement to emergency mental health personnel. Funding supports 1/1.0 FTE merit Police Officer in the Police Department and 1/1.0 FTE merit Deputy Sheriff position in the Office of the Sheriff.					
Permanent Supportive Housing (PSH) for Adults with SMI (1760047)	4/4.0	\$1,135,552	\$0	\$1,135,552	\$0
The CSB has taken a leading role in an initiative to expand permanent supportive housing in the region, in collaboration with DBHDS and the Fairfax County Redevelopment and Housing Authority. This initiative aims to provide stable housing and comprehensive support services to vulnerable community members, particularly those with serious mental illness. An agreement with DBHDS will fund 300 new permanent supportive housing vouchers over three years for Fairfax County residents. These vouchers will be managed by the Department of Housing and Community Development; however, DBHDS is providing grant funding to CSB to assist clients with move-in costs such as security deposit, household furnishings, moving costs as well as wraparound behavioral health services.					
System Transformation, Excellence and Performance (STEP-VA) (1760055)	17/17.0	\$1,903,981	\$0	\$1,903,981	\$0
DBHDS provides funding to support systems transformation, excellence and performance (STEP-VA) for same day access, primary health care integration and outpatient service enhancements.					
VA State Opioid Response - Prevention (1760057)	0/0.0	\$92,500	\$0	\$92,500	\$0
DBHDS provides State Opioid Response (SOR) Prevention funding to support implementation of evidence-based strategies to address the opioid use epidemic.					
Mental Health Forensic Discharge Planning (1760058)	1/1.0	\$118,676	\$0	\$118,676	\$0
DBHDS provides funding for forensic discharge planning services for individuals with serious mental illness at the Adult Detention Center.					
Substance Use Disorder (SUD) Medication Assisted Treatment (MAT) (1760064)	0/0.0	\$132,676	\$0	\$132,676	\$0
DBHDS provides funding for the administration of medication at the Adult Detention Center to combat substance use relapses.					
STEP-VA Peer and Family Support Program (1760077)	2/2.0	\$221,185	\$0	\$221,185	\$0
DBHDS provides funding for STEP-VA Peer Support Services to develop a regional resource for recovery oriented services; establish a community of peer providers; provide training and promote peer certification; and develop family support services that promote recovery and wellbeing for individuals with substance use disorders.					
STEP-VA Veterans Services (1760078)	1/1.0	\$98,763	\$0	\$98,763	\$0
DBHDS provides funding to support a Peer Support Specialist who will engage veterans and navigate them to the appropriate service as well as provide additional training to CSB staff serving veterans and their families.					
Problem Gambling Prevention Services (1760080)	0/0.0	\$49,000	\$0	\$49,000	\$0

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
DBHDS provides funding to effectively prevent and minimize the harmful effects of legalized gambling expansion as well as implement the Strategic Prevention Framework (SPF) planning model.					
Mental Health Docket Program (1760088)	1/1.0	\$125,207	\$0	\$125,207	\$0
DBHDS provides funding to support services for individuals with serious mental illnesses and/or co-occurring substance use disorders.					
Fairfax County Behavioral/Mental Health Docket Program (1760090)	0/0.0	\$50,000	\$0	\$50,000	\$0
The Supreme Court of Virginia provides funding to support the Fairfax County Behavioral/Mental Health Docket Program and to fund drug treatment programs within the Fairfax County Court System.					
Marcus Alert Program (1760095)	4/4.0	\$600,000	\$0	\$600,000	\$0
DBHDS provides funding for activities related to Marcus Alert, Virginia’s comprehensive behavioral health crisis response system that is currently under development across the Commonwealth. Funding has been provided to improve behavioral health response capability in the community and to enhance coordinated responses between public safety and behavioral health partners.					
STEP-VA Services for Case Management, Care Coordination and Psychiatric Rehabilitation (1760101)	4/4.0	\$461,014	\$0	\$461,014	\$0
Funding has been awarded to expand System Transformation Excellence and Performance (STEP-VA) direct services for Case Management, Care Coordination and Psychiatric Rehabilitation. STEP-VA is intended to reform the public mental health system by improving access, quality, consistency, and accountability in public mental health services across the Commonwealth. These services are three of the essential services included in STEP-VA.					
Subtotal- Department of Behavioral Health & Developmental Services Programs	62/57.4	\$8,835,038	\$0	\$8,835,038	\$0
Al's Pals: Virginia Foundation for Healthy Youth (1760022)	0/0.0	\$53,000	\$0	\$53,000	\$0
The Virginia Foundation for Healthy Youth (VFHY) provides funding for the Al's Pals: Kids Making Healthy Choices program. VFHY was created in 1999 by the General Assembly to distribute monies from the Virginia Tobacco Settlement Fund to localities for youth-focused tobacco use prevention programs. The Al's Pals program is an early childhood prevention program for children ages three to eight years old which includes interactive lessons to develop social skills, self-control and problem-solving abilities to prevent use of tobacco, alcohol, and other drugs.					
SAMHSA Clinically High Risk for Psychosis Program (CHR-P) (1760051)	2/2.0	\$400,000	\$0	\$400,000	\$0
The U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration provides funding for community programs for outreach and early intervention to clinically high-risk individuals for psychosis (CHR-P) under the age of 25.					
TOTAL – FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD	85/80.0	\$38,999,893	\$0	\$38,999,893	\$0

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
DEPARTMENT OF NEIGHBORHOOD AND COMMUNITY SERVICES					
Creative Communities Partnership Grant (1790002)	0/0.0	\$4,500	\$0	\$4,500	\$0
The Virginia Commission for the Arts' Creative Communities Partnership Grant is awarded to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded to Fairfax County will be provided to the Arts Council of Fairfax County for distribution.					
Youth Smoking Prevention Program (1790003)	1/0.5	\$53,000	\$0	\$53,000	\$0
The Virginia Foundation for Healthy Youth awards funding for a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addictions, including empowering them with life skills on resisting substance use by providing information on the social and health benefits for staying tobacco, alcohol, and drug free.					
Joey Pizzano Memorial Fund (1790008)	0/0.0	\$42,300	\$0	\$0	\$42,300
The Joey Pizzano Memorial Fund funds a swim and water safety program for school-age children with disabilities that helps develop new leisure activities for beginning swimmers and enhance levels of more experienced swimmers.					
Enhanced Mobility - Fairfax Mobility Access Project (1790017)	2/2.0	\$777,013	\$173,403	\$603,610	\$0
The Metropolitan Washington Council of Governments (MWCOC) provides pass-through funding from the U.S. Department of Transportation, Federal Transit Administration, to fund projects that improve mobility for seniors and individuals with disabilities throughout the region by removing barriers to transportation services and expanding available transportation mobility options. A 20 percent and 50 percent Local Cash Match is required on the Capital and Operating budgets, respectively, within the grant.					
Virginia Preschool Initiative (VPI) (1790025)	11/11.0	\$15,224,051	\$250,000	\$14,974,051	\$0
The Virginia Department of Education provides funding for the Virginia Preschool Initiative allowing Fairfax County and the City of Fairfax to serve approximately 2,701 and 36 at risk three- and four-year-olds, respectively, in a comprehensive preschool program in various settings throughout the County and City, including community preschools, family child care homes, and Fairfax County Public Schools. The Virginia Department of Education requires a Local Cash Match, which varies from year to year based on the state composite index. The anticipated state composite index for FY 2027 will require \$250,000 in Local Cash Match from the County, with the balance of required Local Cash Match provided by the Fairfax County Public Schools, in-kind resources, and local funds.					
Infant and Toddler Connection - IDEA Part C (1790026)	38/38.0	\$11,263,800	\$0	\$6,551,041	\$4,712,759
The Commonwealth of Virginia, DBHDS provides funding for the Infant and Toddler Connection (ITC), a statewide program providing federally mandated assessment and early intervention services as outlined in Part C of the Individuals with Disabilities Education Act (IDEA). Funding supports assessment and early intervention services for infants and toddlers, from birth through age 3, who have a developmental delay or a diagnosis that may lead to a developmental delay. Services include physical, occupational and speech therapy; developmental services; medical, health and nursing services; hearing and vision services; service coordination; assistive technology (e.g., hearing aids, adapted toys and mobility aids); family training and counseling; and transportation.					

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Virginia Infant and Toddler Specialist Network (ITSN) (1790033)	5/5.3	\$643,719	\$0	\$643,719	\$0
Funds are provided by Child Development Resources, Inc. to establish a Virginia Infant and Toddler Specialist Network office in the Ready Region Capital Area (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) to provide professional learning opportunities, on-site technical assistance, and coaching to early childhood program educators in centers and family child care homes participating in Virginia Quality Birth to Five in order to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months of age). In addition to the 5/5.0 FTE positions associated with this grant, a 0/0.3 FTE is charged to this grant but the actual position is reflected in the VECF Ready Regions Lead (1790050) grant.					
VECF Ready Regions Lead (1790050)	15/14.7	\$4,412,428	\$0	\$4,412,428	\$0
The Virginia Early Childhood Foundation, with federal pass-through funds from the U.S. Department of Education, provides funds to continue building and expanding relationships with families and early childhood programs; measure and increase access to high-quality early childhood programs; and measure and strengthen the experiences that young children, birth to five and at-risk, receive across the Ready Region Capital Area (encompassing Arlington County, Fairfax County, City of Alexandria, City of Fairfax, and City of Falls Church).					
VECF Mixed Delivery Program (1790054)	1/1.0	\$2,020,494	\$0	\$2,020,494	\$0
The Virginia Early Childhood Foundation, with federal pass-through funds from the U.S. Department of Education, provides funds for full-day, year-round early childhood care and education services (ECCE) for eligible infants, toddlers, and preschoolers, meeting growing demand for publicly funded ECCE from private providers that meet the varied needs and preferences of families. Mixed Delivery coordination funding will support Ready Region Capital Area capacity to coordinate Mixed Delivery activities in the region to build a sustainable Mixed Delivery program that increases equitable access to early childhood education.					
U.S. Department of Health and Human Services Head Start Programs					
Head Start is a national child development program that serves income eligible families with very young children. Families served by Head Start grants receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. The overall match requirements for Head Start grants are 20 percent. In addition to Local Cash Match, the agency uses in-kind services to meet this required match total.					
Head Start (1790022)	34/23.1	\$6,637,044	\$1,059,307	\$5,577,737	\$0
Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. This funding will provide services to an estimated 434 children and their families.					
Early Head Start (1790023)	29/31.3	\$6,497,304	\$935,954	\$5,561,350	\$0
The Early Head Start program is a national child development program that serves income eligible families with children birth to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language. This funding will provide services to an estimated 252 children birth to 3 years of age, as well as pregnant mothers. Beginning in FY 2024, the Early Head Start Child Care Partnership & Expansion grant was consolidated into the Early Head Start Grant.					
Subtotal – Head Start Programs	63/54.4	\$13,134,348	\$1,995,261	\$11,139,087	\$0

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
U.S. Department of Agriculture (USDA) Food and Nutrition Service Programs					
USDA Food and Nutrition Service Programs is a collection of national programs serving income-eligible families with nutritionally balanced meals. The USDA provides partial reimbursement for meals and snacks to children in Head Start, Early Head Start, School-Age Child Care (SACC), Rec-PAC, family day care facilities, and other approved community locations throughout the school year and summer months.					
USDA Child and Adult Care Food Program - Family Day Care (1790030)	8/8.0	\$3,899,538	\$0	\$3,899,538	\$0
The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for snacks served to children in family day care homes. Funds also provide nutrition training, monitoring, and technical assistance. The program serves children from ages infant to 12 in approved day care homes.					
USDA Child and Adult Care Food Program - Outside of School-Time Hours Programs – VDH (1790031)	0/0.0	\$747,219	\$0	\$747,219	\$0
The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for snacks and meals served to children in NCS outside of school-time hours programs, including the School-Age Child Care (SACC) program and community center programs.					
USDA At-Risk After School Food Program - VDOE (1790032)	0/0.0	\$968,956	\$50,328	\$918,628	\$0
The Virginia Department of Education, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for snacks and meals served to at-risk children in NCS programs during the school year including the School-Age Child Care (SACC) program and community center programs.					
USDA (CACFP) At-Risk Summer Food Service Program (SFSP) - VDOE (1790037)	0/0.0	\$561,322	\$182,698	\$378,624	\$0
The Virginia Department of Education, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for snacks and meals served to at-risk children as part of the Summer Food Service Program. This grant covers food served in NCS programs during the summer including the School Age Child Care (SACC) program, community center programs, and other approved sites.					
USDA Greater Mount Vernon Head Start and Early Head Start (1790047)	0/0.0	\$224,925	\$0	\$224,925	\$0
The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to children in the Greater Mount Vernon Community Head Start and Early Head Start programs.					
Subtotal – USDA Programs	8/8.0	\$6,401,960	\$233,026	\$6,168,934	\$0
TOTAL - DEPARTMENT OF NEIGHBORHOOD AND COMMUNITY SERVICES	144/134.9	\$53,977,613	\$2,651,690	\$46,570,864	\$4,755,059

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
CIRCUIT COURT AND RECORDS					
Virginia Circuit Court Records Preservation Program (1800003)	0/0.0	\$21,451	\$0	\$21,451	\$0
The Library of Virginia provides funding for the Virginia Circuit Court Records Preservation Program which supports the preservation and conservation of historical documents and records pertaining to Fairfax County and Fairfax County Circuit Court.					
GENERAL DISTRICT COURT					
Comprehensive Community Corrections Act & Pretrial Services Act (1850000)	8/7.5	\$893,577	\$0	\$893,577	\$0
The Court Services Division of the General District Court provides pre-trial evaluation services and local community supervision (Supervised Release Program and Probation) as mandated by the Comprehensive Community Corrections Act and Pretrial Services Act. This award from the Virginia Department of Criminal Justice Services supports 8/7.5 FTE grant positions that provide information on incarcerated defendants to assist judges and magistrates with release and sentencing decisions. They also provide supervision to defendants awaiting trial and probation services to convicted misdemeanants and non-violent felons (Class 5 and 6) as well as provide adult supervision services for the General District Court, Circuit Court, and the Juvenile and Domestic Relations District Court.					
POLICE DEPARTMENT					
Seized Funds (1900001, 1900002, 1900005, 1900006)	0/0.0	\$650,000	\$0	\$400,000	\$250,000
The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures in connection with illegal narcotics activity.					
Victim Witness Assistance (1900007)	6/6.0	\$495,657	\$0	\$495,657	\$0
The Virginia Department of Criminal Justice Services provides funding to support the Victim Witness Assistance Program to ensure that staffing levels are adequate to provide comprehensive services to victims and witnesses of crime in the five police jurisdictions of Fairfax County, City of Fairfax, the Towns of Herndon and Vienna, and George Mason University.					
Someplace Safe (1900008)	1/1.0	\$133,333	\$33,333	\$100,000	\$0
The Virginia Department of Criminal Justice Services provides funding for the Victim Witness Unit's Someplace Safe Program, which delivers critical services to victims of domestic violence in Fairfax County. A 25 percent Local Cash Match is required.					
Justice Assistance Grant (JAG) (1900014)	0/0.0	\$118,440	\$0	\$118,440	\$0
The Justice Assistance Grant provides funding for equipment, technology, and other services designed to reduce crime and improve public safety in Fairfax County.					
DMV Traffic Safety Programs - Speeding Enforcement (1900024)	0/0.0	\$24,100	\$0	\$24,100	\$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support overtime costs for an educational and enforcement program targeting proper selective speed enforcement laws in Fairfax County.					

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
State Police Internet Crimes Against Children Task Force (1900028)	0/0.0	\$50,000	\$0	\$50,000	\$0
The Virginia Department of State Police provides funding to support the Northern Virginia Internet Crimes Against Children Task Force with the overall mission of combating Internet crimes against children.					
DMV DWI Enforcement Squad (1900031)	0/0.0	\$1,159,881	\$0	\$1,159,881	\$0
The Virginia Department of Motor Vehicles (DMV) provides funding to support a designated squad of officers to specialize in the enforcement of DWI laws in Virginia. The objective is to reduce the number of alcohol-related accidents and fatalities in the County. Statistical data will be collected to analyze the enforcement efforts to see if DWI accidents and fatalities decrease, thus providing a model for other Virginia law enforcement agencies. Funding will support 10/10.0 FTE merit police officer positions. No Local Cash Match is required.					
Virginia Hate Crime Grant (1900037)	0/0.0	\$144,900	\$0	\$144,900	\$0
The Virginia Department of Criminal Justice Services provides funding to improve security at institutions and/or organizations that have been targets or are at risk of being targets of hate crimes. The goal of this program is to minimize bias-motivated incidents by providing funding that supports institutions and/or nonprofit organizations that may be at risk based on race, religious conviction, color, gender, disability, gender identity, sexual orientation, or national origin.					
TOTAL – POLICE DEPARTMENT	7/7.0	\$2,776,311	\$33,333	\$2,492,978	\$250,000
OFFICE OF THE SHERIFF					
HIDTA - Star 360 - Inmate Drug Treatment (1910004)	2/1.0	\$150,000	\$0	\$150,000	\$0
Funding has been awarded from the Washington/Baltimore High Intensity Drug Trafficking office to hire one Nurse Practitioner and one Recovery Navigator to support the opioid use disorder treatment program in the Fairfax County Adult Detention Center.					
FIRE AND RESCUE DEPARTMENT					
Virginia Department of Fire Programs (1920001)	11/10.5	\$6,341,095	\$0	\$6,341,095	\$0
The Virginia Department of Fire Programs provides funding for fire services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County, as well as the Towns of Clifton and Herndon.					
Four-for-Life (1920002)	0/0.0	\$915,214	\$0	\$915,214	\$0
The Virginia Department of Health, Division of Emergency Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the Commonwealth for local jurisdictions to support emergency medical services, including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies.					

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Fire Prevention and Safety Grant Program (1920019)	0/0.0	\$34,760	\$1,655	\$33,105	\$0
The primary goal of the Fire Prevention and Safety grant program is to support projects that enhance the safety of the public and firefighters from fire and related hazards. The department intends to apply for funding to support projects that reduce injury and prevent death among high-risk populations and in the areas of fire investigations. A 5 percent Local Cash Match is required.					
Assistance to Firefighters Act (1920040)	0/0.0	\$397,067	\$51,792	\$345,275	\$0
The primary goal of the Assistance to Firefighters Grant (AFG) is to meet the firefighting and emergency response needs of fire departments and nonaffiliated emergency medical services organizations. The past grant application was submitted in FY 2024 and was funded in FY 2025 to purchase automated chest compression devices. The Department intends to apply for funding to support projects in training, operations, and safety and in wellness and fitness categories. A 15 percent Local Cash Match is required.					
FEMA Urban Search and Rescue (1920005)	4/4.0	\$1,394,311	\$0	\$1,394,311	\$0
The responsibilities and procedures for national urban search and rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between the Federal Emergency Management Agency (FEMA) and the County. Funding is provided to enhance, support and maintain the readiness of the department's Urban Search and Rescue Team, equipment cache, and medical supplies.					
FEMA Urban Search and Rescue Activations	0/0.0	\$1,200,000	\$0	\$1,200,000	\$0
The responsibilities and procedures for national urban search and rescue activities provided by the department's Urban Search and Rescue Team are identified in a cooperative agreement with the Federal Emergency Management Agency (FEMA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to activations are reimbursed by FEMA. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (VA-TF1).					
BHA International Urban Search and Rescue (1920006)	6/6.0	\$3,400,000	\$0	\$3,400,000	\$0
A cooperative agreement with the U.S. Agency for International Development (USAID), U.S. Bureau of Humanitarian Assistance (BHA) exists to provide international disaster assistance, harnessing the expertise and unique capacities of other U.S. government entities to effectively respond to natural disasters and complex crises around the world. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies. USAID/BHA awarded a five-year contract in FY 2021. A one-year extension was awarded in FY 2026. It is anticipated that funding for year one of another five-year award will be awarded in FY 2027 with an estimated value of \$3,400,000 as this program transitions to the Department of State. The total value of the agreement over the five-year grant period (exclusive of deployment costs) will be approximately \$17,000,000.					

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
BHA International Urban Search and Rescue Activations	0/0.0	\$3,000,000	\$0	\$3,000,000	\$0
The responsibilities and procedures for international urban search and rescue activities provided by the department's Urban Search and Rescue Team are set forth in a cooperative agreement with the Office of U.S. Bureau of Humanitarian Assistance (BHA). Activities are performed at the request of a government agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to an activation are reimbursed by BHA. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (USA-01).					
TOTAL – FIRE AND RESCUE DEPARTMENT	21/20.5	\$16,682,447	\$53,447	\$16,629,000	\$0
DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS					
Virginia E-911 PSAP Grant Program					
The Public Safety Answering Point (PSAP) Grant Program was established by the Commonwealth of Virginia to financially assist primary PSAPs through funding for 9-1-1 and GIS education and training. Grant awards are available for individual jurisdiction's PSAP Education Program (PEP) requests or multi-jurisdictional PEP requests. Jurisdictions are permitted to apply for both an individual PEP grant and a multi-jurisdictional PEP grant.					
Multi-Jurisdictional PEP (1950004)	0/0.0	\$50,000	\$0	\$50,000	\$0
Funding awarded through this grant is for a multi-jurisdictional request with the County acting as the fiscal administrator for participating jurisdictions.					
Individual PEP Project (1950005)	0/0.0	\$4,000	\$0	\$4,000	\$0
Funding awarded through this grant is for an individual request to support County call-takers and dispatchers in the 9-1-1 center.					
TOTAL – DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS	0/0.0	\$54,000	\$0	\$54,000	\$0
DEPARTMENT OF ANIMAL SERVICES					
Department of Motor Vehicles (DMV) Animal Friendly License Plate Grant (1960001)	0/0.0	\$25,000	\$0	\$25,000	\$0
The DMV Animal Friendly License Plate program provides funding to support sterilization programs for dogs and cats. Fairfax County receives an annual share of the DMV's Animal Friendly license plate sales.					
Tax Spay and Neuter Program (1960002)	0/0.0	\$10,000	\$0	\$10,000	\$0
The Virginia Department of Taxation distributes funding to localities on an annual basis that can be used either to provide low-cost spay and neuter surgeries, or be made available to any private, non-profit sterilization programs for dogs and cats within the locality. Funding for the program is provided by voluntary contributions from individuals' state income tax refunds for a Spay and Neuter Fund.					
TOTAL – DEPARTMENT OF ANIMAL SERVICES	0/0.0	\$35,000	\$0	\$35,000	\$0

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
EMERGENCY PREPAREDNESS					
Emergency Management Performance Grant (1HS0012)	0/0.0	\$109,897	\$0	\$109,897	\$0
The U.S. Department of Homeland Security provides funding to enhance the capacity of localities to develop and maintain a comprehensive emergency management program with support for planning, training, and equipment procurement activities. Funding is administered by the Department of Emergency Management and Security.					
Urban Areas Security Initiative					
The U.S. Department of Homeland Security, through the District of Columbia which is serves as the State Administrative Agency, funds the Urban Areas Security Initiative (UASI) program to assist local governments by providing financial assistance to address the unique planning, training, equipment, and exercise needs of high-threat, high-density urban areas to assist them in building an enhanced and sustainable capacity to prevent, respond to, and recover from acts of terrorism. The UASI funding allocations are determined by a formula based on credible threat, presence of critical infrastructure, vulnerability, population, and other relevant criteria.					
Funded projects are typically regional in nature with benefits to multiple jurisdictions. In order to effectively implement these projects, a single jurisdiction is identified to act as a recipient of a subgrant award to handle all the financial management, audit, procurement, and payment provisions of the subgrant award and grant program. Several Fairfax County agencies including the Department of Emergency Management & Security, Police Department, Fire and Rescue Department, and the Department of Information Technology are expected to act as subgrantees for these funds. The following projects are anticipated in the coming year.					
Regional Preparedness System (1HS0035)	2/2.0	\$350,978	\$0	\$350,978	\$0
The National Capital Region (NCR) seeks to enhance regional preparedness and facilitate increased coordination capabilities among jurisdictions in the State of Maryland, the Commonwealth of Virginia and the District of Columbia. These enhancements can only occur by establishing a systematic program to integrate regional preparedness efforts, through targeted engagement of NCR Regional Emergency Support Function (RESF) Committees, devising a concept of operations for regional preparedness resourcing and facilitating regional communication, coordination, collaboration and consensus among various regional jurisdictions and multi-disciplinary stakeholders. Funding is administered by the Department of Emergency Management and Security.					
CAD to CAD Maintenance (1HS0036)	0/0.0	\$828,924	\$0	\$828,924	\$0
Funding is provided to sustain seamless, real-time data interoperability between disparate CAD Systems in daily use by first responders in Northern Virginia and paves the way for expansion into Maryland. Funding specifically supports: 1) infrastructure hosting services, core software refresh and 24 hour a day, 7 days a week maintenance and operations support; 2) maintenance of CAD System vendor enhancements; 3) vendor enhancements, testing, and integration support; 4) data mapping to universal CAD2CAD data types; 5) development and testing; and 6) technical and project management resources to support day-to-day operations. Funding is administered by the Department of Information Technology.					
Interoperable Communications Infrastructure (NCRnet) (1HS0037)	0/0.0	\$1,610,483	\$0	\$1,610,483	\$0
Funding supports continued sustainment of the investments in the NCRNet, identity authentication services for regional applications, the regional colocation hosting facility, and the regional video teleconferencing service. Services for technical, financial, and management functions supporting the NCR Interoperable Communications Infrastructure (ICI) for governance, operations, and other regional activities. Funding is administered by the Department of Information Technology.					

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Intelligence Analysis (1HS0039)	0/0.0	\$1,375,367	\$0	\$1,375,367	\$0
Funding supports contracted intelligence analysts who support the National Capital Region. These analysts complete detailed reports in a timely manner any time something occurs in the world that may have an impact on the region. This information is provided to first responders in an effort to increase their ability to detect, deter, and disrupt such planning activity to prevent attack. Funding is administered by the Police Department.					
National Capital Region, Incident Management Team (1HS0040)	0/0.0	\$450,000	\$0	\$450,000	\$0
Funding ensures the National Capital Region, Incident Management Team (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. Funding is administered by the Fire and Rescue Department.					
Radio Cache Maintenance (NCRIG) (1HS0047)	0/0.0	\$242,844	\$0	\$242,844	\$0
Funding is provided for ongoing 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. Funding is administered by the Fire and Rescue Department.					
Mass Notification and Communications (1HS0050)	0/0.0	\$2,501,000	\$0	\$2,501,000	\$0
Funding supports the yearly maintenance costs for the National Capital Region's emergency alerting system, which includes EAN and Fairfax Alerts. Funding is administered by the Department of Emergency Management and Security.					
WebEOC Maintenance (1HS0052)	0/0.0	\$296,461	\$0	\$296,461	\$0
Funding is provided to further enhance the WebEOC system within the National Capital Region area and increase the interoperability with local and Federal Partners as well as to expand the common operating picture within the National Capital Region. Funding is administered by the Department of Emergency Management and Security.					
Cybersecurity Regional Coordination (1HS0084)	0/0.0	\$300,000	\$0	\$300,000	\$0
Funding allows first responders and other emergency support functions (ESF) in the NCR to use a single, familiar username/email address and strong password combination to access regional and shared applications. This concept of "single credential" that is used for any authorized application is a faster, easier, trusted, and secure common utility, that does not require additional regional credentialing administration overhead. Funding is administered by the Department of Information Technology.					
Cybersecurity Critical Infrastructure Analyst (1HS0091)	0/0.0	\$200,000	\$0	\$200,000	\$0
Funding will be used to enhance cybersecurity and critical infrastructure protection in the region by hiring a contractor to specialize in cybersecurity and critical infrastructure protection. Funding is administered by the Police Department.					
Subtotal – Urban Areas Security Initiative	2/2.0	\$8,156,057	\$0	\$8,156,057	\$0

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
State Homeland Security Program					
The U.S. Department of Homeland Security funds the State Homeland Security Program (SHSP) to enhance the capacity of state and local emergency responders to prevent, respond to, and recover from a weapons of mass destruction terrorism incident involving chemical, biological, radiological, nuclear, and explosive devices and cyber-attacks. The following projects are anticipated in the coming year.					
Technical Rescue Team (1HS0009)	0/0.0	\$30,000	\$0	\$30,000	\$0
The State Homeland Security Program provides funding for the procurement of structural technical rescue equipment. Funding is administered by the Fire and Rescue Department.					
Radio Cache Support - NoVA (1HS0011)	0/0.0	\$95,000	\$0	\$95,000	\$0
The State Homeland Security Program provides funding 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. Funding is administered by the Fire and Rescue Department.					
Incident Management Team Sustainment (1HS0082)	0/0.0	\$110,000	\$0	\$110,000	\$0
The State Homeland Security Program provides funding to support financial assistance to high-risk urban areas in order to address the unique planning, equipment, and exercise needs of those areas. The National Capital Region, Incident Management Team (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, law enforcement, emergency management, and public health agencies from the participating Council of Governments jurisdictions. Funding is administered by the Fire and Rescue Department.					
Subtotal – State Homeland Security Program	0/0.0	\$235,000	\$0	\$235,000	\$0
Metropolitan Washington Council of Governments					
In FY 2020, a portion of funding historically provided by the Urban Areas Security Initiative (UASI) program to assist local governments in high-density urban areas to enhance regional terrorism preparedness by developing integrated systems for prevention, protection, response, and recovery, was transitioned to the National Capital Region Homeland Security Executive Committee to provide a dedicated, longer-lasting, stable investment from the region. Funding for the projects is provided by the participating jurisdictions and managed by a lead jurisdiction. Fairfax County has been designated as the lead jurisdiction with participating jurisdictions making their respective payments to the County. Fairfax County is also considered a participating jurisdiction and also makes a payment into each funded project. The payments are based on a per capita allocation for the participating jurisdictions. The following projects are anticipated in the coming year.					
Geospatial Data Exchange and Index Program (1HS0086)	0/0.0	\$460,000	\$0	\$0	\$460,000
The National Capital Region (NCR) Geospatial Data Exchange (GDX) is a system that streamlines regional sharing of geospatial information between jurisdictions, tiers of government and regional partners. It improves situational awareness and provides planners and emergency managers with geospatial information system (GIS) data to support regional emergencies, planned events, or daily operations. NCR GDX gives users the flexibility to interact with datasets within the GDX environment or to integrate datasets directly within their own local applications and environments. The INDEX component provides map feeds of fire and rescue vehicle locations and incidents. Access to the map feeds is controlled through NCR GDX. Funding is administered by the Department of Information Technology.					

Fund 50000: Federal-State Grant Fund

FY 2027 ANTICIPATED GRANT AWARDS					
Anticipated Grant	Grant Funded Position/ FTE	Total Projected Funding	Sources of Funding		
			General Fund	Federal/State	Other
Identity and Access Management Service (1HS0087)	0/0.0	\$381,286	\$0	\$0	\$381,286
The Identity and Access Management Service (IAMS) enables first responders and other homeland security and public safety personnel in the National Capital Region to use a single, familiar username/email address and password combination to access regional and shared applications. Data systems leverage IAMS to rapidly provision, authenticate and control access to internal systems. IAMS has shown unprecedented impacts in information technology and security. Funding is administered by the Department of Information Technology.					
Automated Fingerprint Identification System (1HS0088)	0/0.0	\$2,251,937	\$0	\$0	\$2,251,937
The National Capital Region Automated Fingerprint Identification System (AFIS) 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 in solving crimes by matching latent prints with individuals who have a criminal history. The system also supports terrorism preparedness through data links with the Federal Bureau of Investigation's (FBI) Terrorist Screening Center Watch List. Funding is administered by the Police Department.					
Subtotal – Metropolitan Washington Council of Governments	0/0.0	\$3,093,223	\$0	\$0	\$3,093,223
TOTAL – EMERGENCY PREPAREDNESS	2/2.0	\$11,594,177	\$0	\$8,500,954	\$3,093,223
FUND 50000 SUMMARY					
<i>Reserve for Anticipated Grants (subtotal of grants in above table)</i>	380/360.3	\$150,079,769	\$5,476,103	\$133,623,900	\$10,979,766
<i>Reserve for Unanticipated Grants</i>	0/0.0	\$5,075,000	\$75,000	\$5,000,000	\$0
TOTAL FUND	380/360.3	\$155,154,769	\$5,551,103	\$138,623,900	\$10,979,766

Fund 50000: Federal-State Grant Fund

FUND STATEMENT

Category	FY 2025 Actual	FY 2026 Adopted Budget Plan	FY 2026 Revised Budget Plan	FY 2027 Advertised Budget Plan
Beginning Balance¹	\$95,213,658	\$742,265	\$122,292,116	\$742,265
Revenue:				
Federal Funds ²	\$93,263,516	\$0	\$226,740,559	\$0
State Funds ²	81,558,059	0	125,673,440	0
Other Revenue ²	14,226,349	0	14,032,325	0
Other Match	454,754	0	10,724,404	0
Reserve for Estimated Grant Funding	0	145,741,986	57,755,008	149,603,666
Total Revenue	\$189,502,678	\$145,741,986	\$434,925,736	\$149,603,666
Transfers In:				
General Fund (10001)				
Local Cash Match	\$5,084,920	\$0	\$2,285,765	\$0
Reserve for Estimated Local Cash Match	0	5,287,443	3,001,678	5,551,103
Total Transfers In	\$5,084,920	\$5,287,443	\$5,287,443	\$5,551,103
Total Available	\$289,801,256	\$151,771,694	\$562,505,295	\$155,897,034
Expenditures:				
COVID-19 Funding ²	\$7,122,202	\$0	\$57,428,963	\$0
COVID-19 FEMA Public Assistance ²	14,420	0	1,397,964	0
Opioid Settlement Funds	1,904,875	0	10,660,004	0
Emergency Preparedness ³	12,526,978	0	11,885,587	0
Office of Environmental and Energy Coordination	0	0	3,150,000	0
Department of Fleet Management	0	0	320,700	0
Dept. of Public Works & Environmental Services	0	0	932,353	0
Economic Development Authority	0	0	3,100,000	0
Dept. of Housing and Community Development	1,628,181	0	2,444,926	0
Office of Human Rights	230,057	0	379,845	0
Department of Transportation ²	11,356,496	0	163,354,959	0
Park Authority	471,674	0	102,030	0
Fairfax County Public Library	0	0	1,200	0
Department of Family Services ²	14,823,887	0	13,721,630	0
Health Department ²	6,519,192	0	3,056,464	0
Fairfax-Falls Church Community Services Board ²	31,029,581	0	119,970,294	0
Dept. Neighborhood and Community Services ²	57,413,923	0	49,192,945	0
Circuit Court and Records	21,270	0	21,451	0
Juvenile and Domestic Relations District Court	22,358	0	2,644	0
Commonwealth's Attorney	11,186	0	672,523	0
General District Court	825,099	0	1,193,286	0
Police Department	3,347,960	0	15,240,779	0
Office of the Sheriff	77,284	0	682,645	0
Fire and Rescue Department	17,783,521	0	24,512,289	0
Department of Public Safety Communications	345,980	0	1,535,478	0
Department of Animal Services	33,016	0	129,848	0
Unclassified Administrative Expenses	0	151,029,429	76,672,223	155,154,769
Total Expenditures	\$167,509,140	\$151,029,429	\$561,763,030	\$155,154,769
Total Disbursements	\$167,509,140	\$151,029,429	\$561,763,030	\$155,154,769

Fund 50000: Federal-State Grant Fund

FUND STATEMENT

Category	FY 2025 Actual	FY 2026 Adopted Budget Plan	FY 2026 Revised Budget Plan	FY 2027 Advertised Budget Plan
Ending Balance ⁴	\$122,292,116	\$742,265	\$742,265	\$742,265

¹ The *FY 2026 Revised Budget Plan* Beginning Balance reflects \$20,892,969 in Local Cash Match carried over from FY 2025. This includes \$4,977,432 in Local Cash Match previously appropriated to agencies but not yet expended, \$11,714,942 in Local Cash Match held in the Local Cash Match reserve grant, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

² In order to account for revenues and expenditures in the proper fiscal year, audit adjustments in the amount of \$1,625,286.24 in revenues has been reflected as an increase in FY 2025 actuals and \$1,393,563.91 in expenditures has been reflected as an increase to FY 2025 actuals to properly record revenue and expenditure accruals. This impacts the amount carried forward resulting in a decrease of \$1,625,286.24 in revenues and a decrease of \$1,393,563.91 in expenditures to the *FY 2026 Revised Budget Plan*. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2025. Details of the audit adjustments will be included in the FY 2026 Third Quarter Package.

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

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