

FEDERAL/STATE GRANT FUND

As part of the *FY 2020 Third Quarter Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$17,172,391 from \$384,371,452 to \$401,543,843. This increase represents funding adjustments to existing, supplemental, and new grant awards in the Office of Human Rights and Equity Programs, the Department of Transportation, the Department of Family Services, the Health Department, the Fairfax-Falls Church Community Services Board, the Department of Neighborhood and Community Services, the Police Department, the Office of the Sheriff, the Fire and Rescue Department, the Department of Animal Sheltering, and Emergency Preparedness. It should be noted that the reserve for grant awards in Agency 87, Unclassified Administrative Expenses is decreased by \$15,482. This is due to a decrease of \$200,633 associated with the appropriation of Local Cash Match from the Reserve for Estimated Local Cash Match, offset by an increase of \$185,151 in Local Cash Match that was returned to the Reserve as the result of FY 2020 grant closeouts.

The total revenue level for Fund 50000 is increased by \$17,172,392 from \$335,641,823 to \$352,814,215. This increase represents funding adjustments to existing, supplemental, and new grant awards.

The General Fund transfer to Fund 50000 remains at the *FY 2020 Revised Budget Plan* total of \$4,432,654. The Reserve for Estimated Local Cash Match is decreased by \$15,482. This is due to new or revised grant awards in the Department of Transportation and the Department of Neighborhood and Community Services totaling \$200,633, offset by grant close outs totaling \$185,151.

An amount of \$448,423 reflects expenditures associated with the closeout of grants in the agencies listed below, for which expenditure authority is no longer required. Revenue and Local Cash Match associated with the closeouts total \$263,272 and \$185,151.

As a result of the above adjustments, the Fund 50000 fund balance is \$742,265, an increase of \$1 over the FY 2020 Revised Budget Plan total of \$742,264.

Consistent with Board policy effective September 1, 2004, the Department of Management and Budget approved grant awards administratively throughout the fiscal year that met specific guidelines. In general, grant funding was administratively accepted if it was anticipated and did not differ significantly from the total award and Local Cash Match amounts listed in the FY 2020 Adopted Budget Plan or if it was unanticipated and did not exceed \$100,000 (or a \$25,000 Local Cash Match). These awards are listed later in this attachment. Grant awards that were accepted by the Board of Supervisors via a Board Item are not included in this list.

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

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GRANT CLOSE OUTS

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

Economic Development Authority

- 1160002-2013 - Intelsat Corporation - Governor's Opportunity Fund
- 1160008-2016 - CARFAX - Governor's Opportunity Fund
- 1160009-2016 - Ernst & Young - Commonwealth's Development Opportunity Fund

Department of Housing and Community Development

- 1380009-2016 - Shelter Plus Care #1C - VA0101L3G011609
- 1380012-2016 - Shelter Plus Care #9C - VA0100L3G011609

Department of Transportation

- 1400022-2019 - Employer Outreach Program

Department of Family Services

- 1670016-2018 - Community Based Services
- 1670017-2018 - Long-Term Care Ombudsman
- 1670018-2018 - Homemaker/Fee for Service
- 1670019-2018 - Congregate Meals
- 1670020-2018 - Home Delivered Meals
- 1670021-2018 - Care Coordination
- 1670024-2019 - Foster & Adoptive Parent Training
- 1670026-2018 - Promoting Safe and Stable Families
- 1670026-2019 - Promoting Safe and Stable Families
- 1670040-2019 - Virginia Quality Rating and Improvement System
- 1670083-2018 - Respite Care Initiative Program
- 1670091-2019 - VECF Data Capacity Booster Initiative

Office to Prevent and End Homelessness

- 1730004-2018 - Emergency Solutions Grant (ESG)
- 1730006-2018 - CoC Planning Grant (HUD)

Department of Neighborhood and Community Services

- 1790003-2019 - Youth Smoking Prevention
- 1790008-2018 - The Joey Pizzano Memorial Fund

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Circuit Court and Records

- 1800003-2019 - Virginia Circuit Court Records Preservation Program

Juvenile and Domestic Relations District Court

- 1810015-2017 - RFK Probation Review

Police Department

- 1900014-2019 - JAG - Equipment
- 1900032-2018 - VOCA Victim Witness Assistance Program

Fire and Rescue Department

- 1920036-2016 - Rescue Squad Assistance Fund - January
- 1920040-2014 - Assistance to Firefighters Grant (AFG) - 2014
- 1920042-2017 - Conference and Education Assistance - 2016 Equity and Diversity Conference
- 1920042-2020 - Conference and Education Assistance - Tactical Athlete Wellness Symposium
- 1920051-2018 - Fairfax County Women Firefighters Assoc Grant - 2018 iWomens Conference

Department of Public Safety Communications

- 1950005-2020 - Virginia E-911 PSAP Education Program - Individual PEP

Emergency Preparedness

- 1HS0043-2017 - Mobile Automated Fingerprint Identification System (PD)

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Office of Human Rights and Equity Programs

\$175,150

An increase of \$175,150 to both revenues and expenditures to the Office of Human Rights and Equity Programs is the result of the following adjustments:

- An increase of \$41,250 to both revenues and expenditures is included for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2017, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

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- An increase of \$34,500 to both revenues and expenditures is included for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2018, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$99,400 to both revenues and expenditures is included for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2019, as the result of an award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

As a result of these adjustments and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Office of Human Rights and Equity Programs is \$707,137.

Department of Transportation

\$1,376,500

An increase of \$1,376,500 to revenues, expenditures and Local Cash Match to the Department of Transportation is the result of the following adjustments:

- An increase of \$573,000 to revenues, expenditures and Local Cash Match is included for the Marketing and Ridesharing - Transportation Demand Management (TDM) Program Grant, 1400021-2020. The Virginia Department of Rail and Public Transportation provides funding to the Marketing and Ridesharing Program to encourage commuters to rideshare, assist commuters in their ridesharing efforts, and promote the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. The required 20 percent Local Cash Match of \$114,600 is available in the Local Cash Match reserve. Funds will continue to support 5/5.0 FTE grant positions for the time period July 1, 2019 to June 30, 2020. The County is under no obligation to continue funding these positions when the grant funding expires.
- An increase of \$803,500 to both revenues and expenditures is included for the Dulles Corridor Bicycle and Pedestrian Access Program, grants 1400063-2012 through 1400077-2012. This award from the Virginia Department of Transportation (VDOT) supports the construction of the Tysons East Sidewalk on the south side of Route 123, Dolley Madison Boulevard. There are no positions associated with this award and Local Cash Match requirements were satisfied through preliminary engineering for the project.

As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Department of Transportation is \$177,978,829.

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Department of Family Services

\$1,841,165

An increase of \$1,841,165 to both revenues and expenditures to the Department of Family Services is the result of the following adjustments:

- An increase of \$795,137 to both revenues and expenditures is included for the Workforce Innovation and Opportunity Act (WIOA) Adult Program Grant, 1670004-2019, as a result of an award from the Virginia Community College System. The WIOA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. Funds will continue to support 10/10.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- An increase of \$196,304 to both revenues and expenditures is included for the Fairfax Bridges to Success Grant, 1670008-2020, as a result of an award from the Virginia Department of Social Services (VDSS). The U.S. Department of Health and Human Services provides this funding through VDSS to facilitate successful employment and movement toward self-sufficiency for Temporary Assistance for Needy Families (TANF) participants who have disabilities. The period extends from October 1, 2019 through June 30, 2020. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.
- An increase of \$655,591 to both revenues and expenditures is included for the Infant and Toddler Connection, IDEA Part C Grant, 1670088-2019, as a result of recognizing revenue received as a result of higher than anticipated client fees. The Infant & Toddler Connection of Fairfax-Falls Church provides evaluations and early intervention services to eligible infants and toddlers who have a developmental delay and who are younger than 3 years old. The grant period extends from July 1, 2018 to June 30, 2019. Funding will continue to support 33/33.0 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding expires. No Local Cash Match is required.
- An increase of \$194,133 to both revenues and expenditures is included for the WIOA Economic Equity Initiative Grant, 1670097-2018, as a result of an award from the Virginia Community College System. Funding will provide case management and employment services to incarcerated individuals in the pre-release program at the Prince William-Manassas Regional Adult Detention Center. The program will assist offender job seekers with employment before and after their release, with the intent to create opportunities for this population that faces multiple barriers and challenges in obtaining work, and ultimately reducing recidivism at the local jail. The grant period extends from September 1, 2019 through December 31, 2020. Funding will support 1/1.0 FTE grant position. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Department of Family Services is \$26,160,510.

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Health Department

\$290,951

An increase of \$290,951 to both revenues and expenditures to the Health Department is the result of the following adjustment:

- An increase of \$290,951 to both revenues and expenditures is included for the Women, Infants, and Children (WIC) Grant, 1710002-2019, as a result of a supplemental award from the Virginia Department of Health. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to five years of age, based on nutritional risk and income eligibility. The primary services provided are health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy and eat healthier. Funding will continue to support 49/49.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

As a result of this adjustment and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Health Department is \$5,930,365.

Fairfax-Falls Church Community Services Board

\$1,748,869

An increase of \$1,748,869 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustments:

- An increase of \$101,971 to revenues and expenditures is included for the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2018, due to a supplemental award from the Washington/Baltimore HIDTA. Funds are used to provide residential, day treatment and medical detoxification services. The grant period is from January 1, 2018 through March 31, 2020. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$100,131 to revenues and expenditures is included for the High Intensity Drug Trafficking Area (HIDTA) Grant, 1760002-2018, due to a supplemental award from the Washington/Baltimore HIDTA. The Washington/Baltimore HIDTA provided the Fairfax-Falls Church Community Services Board with funding to support the new Star 360: Wraparound Support for Reentry Program in the Office of the Sheriff. The Star 360: Wraparound Support for Reentry Program is an evidence-based pre-release and reentry multi-faceted program designed to provide holistic, wrap-around substance abuse treatment and recovery services to mitigate against key risk factors associated with recidivism. The Office of the Sheriff has received funding to continue this program beginning July 1, 2020. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$1,126,545 to both revenues and expenditures is included for the Regional Acute Care Grant, 1760003-2020, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for local inpatient services for individuals who require inpatient treatment but cannot be admitted to a state psychiatric hospital due to lack of capacity or complex

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clinical issues. The grant period extends from July 1, 2019 to June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required.

- A decrease of \$377,721 to both revenues and expenditures is included for the Regional Discharge Assistance Program Grant, 1760004-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for specialized treatment services in the community for consumers with serious mental illness who have not been able to leave state hospitals without funding for such placements. The grant period is from July 1, 2019 to June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$13,431 to both revenues and expenditures is included for the Regional MH Crisis Stabilization Grant, 1760005-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Regional Crisis Stabilization is a state funded program through DBHDS to Health Planning Region II to provide crisis stabilization services for consumers with mental illness and/or co-occurring developmental disabilities at-risk of hospitalization. The grant period extends from July 1, 2019 to June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$6,986 to both revenues and expenditures is included for the Mental Health Recovery Services - Fairfax Grant, 1760006-2020, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Fairfax to provide project-based, peer-operated recovery services for consumers recovering from mental illness, substance use and/or co-occurring disorders. The grant period extends from July 1, 2019 through June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- An increase of \$207,878 to revenues and expenditures is included for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support mobile crisis services, alternative placements and short-term crisis stabilization to divert individuals from unnecessary institutionalization. The funding period is July 1, 2019 through June 30, 2020. These funds will support 1/1.0 FTE grant position from July 1, 2019 to June 30, 2020. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$177,160 to both revenues and expenditures is included for the Turning Point: Young Adult Services Initiative (SMI) Grant, 1760030-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide medical and psychosocial support services as well as supported employment, education and family engagement services for young adults, ages 16 to 25, experiencing first episode psychosis. The funding period is July 1, 2019 to June 30, 2020. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$22,134 to both revenues and expenditures is included for the Regional DV Youth Crisis Stabilization Grant, 1760035-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports immediate mobile crisis

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response to children in acute crisis and their families as well as ongoing care coordination services to develop supports needed to prevent further crisis. The grant period is from July 1, 2019 to June 30, 2020. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.

- An increase of \$12,319 to both revenues and expenditures is included for the Regional MH Other Grant, 1760041-2020, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for acute care, discharge assistance, crisis stabilization, and community support services designed to prevent institutional placements and transition individuals from institutional placements into the community. The grant period extends from July 1, 2019 to June 30, 2020. These funds will continue to support 7/7.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$89,035 to both revenues and expenditures is included for the Systems Transformation, Excellence, and Performance (STEP-VA) Grant, 1760055-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant funds services implementing same day access to services, installing primary care screening, and youth outpatient services for individuals served by the Fairfax-Falls Church Community Services Board. The grant period is from July 1, 2019 to June 30, 2020. Funding will continue to support 10/10.0 FTE grant positions. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.
- An increase of \$269,000 to both revenues and expenditures is included for the Regional Systems Transformation, Excellence, and Performance (STEP-VA) Outpatient Services Grant, 1760062-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This grant funds outpatient services for individuals served by the Fairfax-Falls Church Community Services Board in order to build capacity through regional collaborations. The grant period is from July 1, 2019 to June 30, 2020. No positions are associated with this award and no Local Cash Match is required.

As a result of these adjustments and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$52,314,647.

Department of Neighborhood and Community Services

\$420,046

An increase of \$420,046 to revenues, expenditures and Local Cash Match to the Department of Neighborhood and Community Services is the result of the following adjustment:

- An increase of \$420,046 to revenues, expenditures and Local Cash Match is included for the Virginia Preschool Initiative Plus Sustainability Grant, 1790036-2020, as a result of an award from the Virginia Department of Education, Office of Early Childhood Development. Funding was provided by the state to sustain services for four-year-old children at risk for school failure that were previously funded by the federal Preschool Expansion Grant (VPI Plus). The VPI Plus Sustainability grant allows the County to serve 88 children, which 34 are served in the community preschool programs and 54 in the Fairfax County Public Schools PreK program. The Local Cash

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Match requirement of \$86,033 is available from the reserve for Local Cash Match for unanticipated grant awards.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$27,060,355.

Police Department

\$1,636,812

An increase of \$1,636,812 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$537,101 to both revenues and expenditures is included for the Police Department's Seized Funds grants, 1900001-1988, 1900002-1988, 1900005-1988, and 1900006-1988 due to the release of funds by both federal and state jurisdictions as a result of asset seizures stemming from illegal narcotics, gambling, and other related activities, and interest income. Of this amount, an increase of \$374,363 is included for grant 1900001-1988, an increase of \$146,141 is included for grant 1900002-1988, an increase of \$4,892 is included for grant 1900005-1988 and an increase of \$11,705 is included for grant 1900006-1988. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required and no positions are supported by the funding.
- An increase of \$1,099,711 to revenues and expenditures is included for the DMV Police DWI Unit grant, 1900031-2020, as a result of an award from the National Highway Safety Administration. Funding will support a full-time alcohol violation enforcement unit which will perform enforcement program patrols, sobriety checkpoints, and alcohol educational events. There are 10/10.0 FTE merit police officer positions associated with this award. If grant funding is ever reduced and/or eliminated, General Fund and/or other funding resources will need to be identified to continue these positions. There is no Local Cash Match associated with this award.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Police Department is \$7,270,205.

Office of the Sheriff

\$150,000

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

- An increase of \$150,000 to both revenues and expenditures is included for the HIDTA - Star 360 - Inmate Drug Treatment Grant, 1910004-2020, as a result of an award from the Washington/Baltimore High Intensity Drug Trafficking Area. Funding supports the Star 360: Wraparound Support for Reentry Program, which is an evidence-based pre-release and reentry multi-faceted program designed to provide holistic, wrap-around substance abuse treatment and recovery services to mitigate against key risk factors associated with recidivism. There is 1/1.0 FTE grant position associated with this funding. The County is under no obligation to continue funding this position once the grant has expired. There is no Local Cash Match associated with this award.

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As a result of this adjustment, and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Office of the Sheriff is \$426,472.

Fire and Rescue Department

\$7,968,836

An increase of \$7,968,836 to both revenues and expenditures to the Fire and Rescue Department is the result of the following adjustment:

- An increase of \$7,968,836 to both revenues and expenditures is included as supplemental funding for the existing International Urban Search and Rescue Program Grant, 1920006-2015. A memorandum with the U.S. Agency for International Development (USAID) exists to provide international emergency urban search and rescue services, and occasionally domestic responses, as requested. Additional funding has been provided to replenish the deployment reserve. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions once grant funding has expired. There is no Local Cash Match associated with this award.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Fire and Rescue Department is \$27,902,854.

Department of Animal Sheltering

\$33,769

An increase of \$33,769 to both revenues and expenditures to the Department of Animal Sheltering is the result of the following adjustments:

- An increase of \$23,736 to both revenues and expenditures is included for the DMV Animal Friendly License Plate Grant, 1960001-2000, as a result of an award from the Virginia Department of Motor Vehicles (DMV). These funds represent Fairfax County's share of the Animal Friendly License Plate sales and are used for supporting sterilization programs for dogs and cats. There is no Local Cash Match and no positions are associated with this award.
- An increase of \$10,033 to both revenues and expenditures is included for the Spay and Neuter Program, 1960002-2009. Funding for this grant is provided by voluntary contributions from individual State income tax refunds for a Spay and Neuter Fund. The Virginia Department of Taxation distributes contributions to localities on an annual basis. Funds must be used for the provision of low-cost spay and neuter surgeries or funds may be made available to any private, non-profit sterilization programs for dogs and cats in the locality. These funds do not support any positions and no Local Cash Match is required.

As a result of these adjustments and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for the Department of Animal Sheltering is \$114,658.

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Emergency Preparedness

\$1,994,198

An increase of \$1,994,198 to both revenues and expenditures to Emergency Preparedness is the result of the following adjustments:

- An increase of \$182,038 to revenues and expenditures is included for the UASI Intelligence Analysis Grant, 1HS0039-2018, due to a supplemental award from the U.S. Department of Homeland Security. These supplemental Urban Areas Security Initiative (UASI) funds, which pass-through the District of Columbia Homeland Security and Emergency Management Agency acting as the State Administrative Agency, will fund contracted Intelligence Analysts who support the National Capital Region by completing detailed reports in a timely manner any time there is an occurrence in the world that may have an impact on the region. This information is provided to first responders to increase their ability to detect, deter, and disrupt such planning activity to prevent attack. There are no positions or Local Cash Match associated with this award.
- An increase of \$1,812,160 to both revenues and expenditures is included for the Mobile Automated Fingerprint Identification System (AFIS) Grant, 1HS0088-2019, as a result of an award from the Metropolitan Washington Council of Governments. These pass through funds from the U.S. Department of Homeland Security, Urban Area Security Initiative (UASI), provide for rapid search of latent fingerprints from crime scenes developed through the arrest/booking process from multiple agencies in the National Capital Region. No positions are associated with this award and no Local Cash Match is required.

As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2020 Revised Budget Plan* for Emergency Preparedness is \$20,487,384.

AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

Office of Human Rights and Equity Programs

An increase of \$116,300 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustments:

- On December 23, 2019 (AS 20159), an increase of \$76,300 to both revenues and expenditures was appropriated for the U.S. Equal Employment Opportunity Commission (EEOC) Grant, 1390001-2019, as the result of an award from the U.S. EEOC. Funding provides for the investigation of complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 30, 2019 (AS 20085), an increase of \$40,000 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2018, as the result of a supplemental award from the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to assist the Fairfax County Office of Human Rights

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and Equity Programs with its education and outreach program on fair housing and to enforce compliance (includes investigating complaints of illegal housing discrimination in Fairfax County) with the County's Fair Housing Act. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Department of Transportation

An increase of \$343,925 was appropriated to revenues and expenditures for the Department of Transportation as a result of the following adjustment:

- On September 24, 2019 (AS 20103), an increase of \$343,925 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 1400022-2020, from the reserve for anticipated grant awards. Congestion Mitigation Air Quality (CMAQ) funds provided via the Virginia Department of Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in a partnership between the employer and the County. Funding will be used to continue to support 3/2.5 FTE existing grant positions for the time period July 1, 2019 to June 30, 2020. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Fairfax County Public Library

An increase of \$3,000 was appropriated to revenues and expenditures for the Fairfax County Public Library as a result of the following adjustments:

- On August 26, 2019 (AS 20086), an increase of \$1,000 to both revenues and expenditures was appropriated for the Libraries Lead with Digital Skills Grant, 1520004-2020, as a result of an award from the American Library Association. The funding is being awarded to help ensure that public libraries across the nation have access to tools and resources to help people grow their skills, careers, and businesses. The funding will be used to support library supplies and outreach materials. There are no positions associated with this grant and no Local Cash Match is required.
- On September 4, 2019 (AS 20090), an increase of \$2,000 to both revenues and expenditures was appropriated for the ASRT National Library Partnership Grant, 1520005-2020, as a result of an award from the American Society of Radiologic Technologists (ASRT). The funding is being awarded to help ensure that public libraries across the nation have books available to educate people of all ages about medical imaging and radiation therapy. The goal is to highlight radiologic technologists and the vital role they play as part of a patient's health care team. There are no positions associated with this grant and no Local Cash Match is required.

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Department of Family Services

An increase of \$9,295,653 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On January 28, 2020 (AS 20181), an increase of \$65,404 to both revenues and expenditures was appropriated for the V-Stop Grant, 1670002-2020, as the result of an award from the Virginia Department of Criminal Justice Services. Funding supports one benefits-eligible Crisis Line Specialist position and one benefits-eligible Bilingual Group Co-facilitator position. The Crisis Line Specialist will provide shift coverage and coordination of the County's 24-hour confidential domestic and sexual violence Hotline and Lethality Assessment Protocol (LAP). The Bilingual Group Co-facilitator will co-facilitate domestic violence and sexual assault groups, and will provide outreach to engage survivors of domestic and sexual violence and stalking in group treatment. Outreach activities will be focused on underserved Spanish speaking populations. The grant period is from January 1, 2020 to December 31, 2020. There are no positions associated with this award and no Local Cash match is required.
- On September 10, 2019 (AS 20076), an increase of \$150,000 to both revenues and expenditures was appropriated for the Domestic Violence Crisis Grant, 1670003-2020, from the reserve for anticipated grant awards. The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. The grant supports one apartment unit at the Women's Shelter, as well as basic necessities such as groceries and utilities. There is 1/0.5 FTE grant position associated with this award. The County is under no obligation to continue funding this position once grant funding expires. There is no Local Cash Match associated with this award.
- On July 9, 2019 (AS 20033), an increase of \$2,794 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Adult Program Grant, 1670004-2018, as a result of a supplemental award from the Virginia Community College System. The WIOA Adult Program focuses on meeting businesses' needs for skilled workers and needs for individual training and employment. Easy access to information and services is provided through a system of one-stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area and other services for dislocated workers. Funds will continue to support 10/10.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required for this award.
- On November 22, 2019 (AS 20114), an increase of \$2,876 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Youth In & Out Program Grant, 1670005-2019, as a result of a supplemental award from the Virginia Community College System. This program focuses on preparation for post-secondary educational opportunities and employment by linking academic and occupational learning. Programs include tutoring, study skills training, instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, and support services for disadvantaged youth 14 to 21 years old. Funding for this program supports 11/11.0 FTE grant positions. The County is under no obligation to continue

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funding these positions when the grant funding expires. There is no Local Cash Match required for this award.

- On July 9, 2019 (AS 20034), an increase of \$4,959 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2018, as a result of a supplemental award from the Virginia Community College System. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 5/5.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On November 12, 2019 (AS 20115), an increase of \$1,154,278 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2019, as a result of an award from the Virginia Community College System. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 5/5.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On January 31, 2020 (AS 20172), an increase of \$1,171,524 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2020, as a result of an award from Inova Health System. Funding covers the personnel costs of 13/13.0 FTE grant positions stationed at the Inova Fairfax and Inova Mount Vernon Hospitals for the purposes of identifying, accepting, and processing applications for financial/medical assistance of hospitalized County residents. The County is under no obligation to continue these positions when the grant funding expires. This award covers the period from January 1, 2020 through December 31, 2020. Inova reimburses Fairfax County for 100 percent of all personnel services costs for the positions. There is no Local Cash Match associated with this award.
- On December 16, 2019 (AS 20150), an increase of \$7,000 to revenues and expenditures was appropriated for the Virginia Community Action Partnership Tax Grant, 1670011-2020, from the reserve for anticipated grant awards. Virginia Community Action Partnership (VACAP) is the statewide membership association for Virginia's 26 non-profit, private and public community action agencies. The mission of VACAP is to work together on a common vision to fight poverty and build self-sufficiency toward strong families and communities throughout the Commonwealth of Virginia. This award will allow the Department of Family Services staff to continue its work with volunteers in providing free tax preparation services under the Earned Income Tax Credit (EITC) program for tax year 2019. There are no positions associated with this award and no Local Cash Match is required.
- On January 31, 2020 (AS 20173), an increase of \$1,356,572 to revenues, expenditures and Local Cash Match was appropriated to the Community-Based Social Services Grant, 1670016-2020. Funding will provide services to adults age 60 and older to enable them to live as independently as possible in the community. Services include assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. The grant period runs from October 1, 2019 through September 30, 2020. These funds will continue to support 9/8.5 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match

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in the amount of \$163,315 is available from the Local Cash Match reserve for anticipated grant awards.

- On January 31, 2020 (AS 20174), an increase of \$338,354 to revenues, expenditures and Local Cash Match was appropriated for the Long-Term Care Ombudsman Grant, 1670017-2020, as a result of an award from the Virginia Department for the Aging. Funding will improve the quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation and investigation. The grant period runs from October 1, 2019 through September 30, 2020. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$25,268 is available from the Local Cash Match reserve for anticipated grant awards.
- On January 23, 2020 (AS 20175), an increase of \$289,855 to expenditures and revenues was appropriated for the Homemaker/Fee-for-Service Grant, 1670018-2020, as a result of an award from the Virginia Department for the Aging. Funding will provide home-based care to adults age 60 and older to enable them to remain in their homes rather than in more restrictive settings. Services are primarily targeted toward those older adults who are frail, isolated, of a minority group, or in economic need. The grant period runs from October 1, 2019 through September 30, 2020. There are no positions associated with this award and no Local Cash Match is required.
- On January 23, 2020 (AS 20176), an increase of \$1,927,706 to expenditures, revenues and Local Cash Match was appropriated for the Congregate Meals Grant, 1670019-2020, as a result of an award from the Virginia Department for the Aging. Funding provides one meal a day, five days a week in congregate meal sites around the County including the County's senior and adult day health centers, several private senior centers and other sites serving older adults such as the Alzheimer's Family Day Center. Congregate Meals are also provided to residents of the County senior housing complexes. The grant period runs from October 1, 2019 through September 30, 2020. Local Cash Match in the amount of \$987,142 is available from the Local Cash Match reserve. There are no positions associated with this award.
- On January 31, 2020 (AS 20177), an increase of \$1,390,619 to revenues, expenditures and Local Cash Match was appropriated to the Home-Delivered Meals Grant, 1670020-2020, as a result of an award from the Virginia Department for the Aging. Funding will support the Home-Delivered Meals program and the Nutritional Supplement program. Home-Delivered Meals provides meals to frail, homebound, low-income residents age 60 and older who cannot prepare their own meals. The Nutritional Supplement program targets low-income and minority individuals who are unable to consume sufficient calories from solid food due to chronic disabling conditions, dementia, or terminal illnesses. The grant period runs from October 1, 2019 through September 30, 2020. There are no positions associated with this award. Local Cash Match in the amount of \$61,090 is available from the Local Cash Match reserve.
- On January 23, 2020 (AS 20178), an increase of \$499,199 to expenditures, revenues and Local Cash Match was appropriated for the Care Coordination Grant, 1670021-2020, as a result of an award from the Virginia Department for the Aging. Services are provided to elderly persons at-risk of institutionalization who have deficiencies in two or more activities of daily living. Care

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Coordination Services include intake, assessment, plan of care development, implementation of the plan of care, service monitoring, follow-up and reassessment. The grant period runs from October 1, 2019 through September 30, 2020. Funds will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding has expired. Local Cash Match in the amount of \$131,315 is available from the Local Cash Match reserve for anticipated grant awards.

- On January 23, 2020 (AS 20179), an increase of \$408,579 to expenditures, revenues and Local Cash Match was appropriated for the Family Caregiver Grant, 1670022-2020, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. Funding provides education and support services to caregivers of persons 60 and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation, assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress. The grant period runs from October 1, 2019 through September 30, 2020. Funding will continue to support 2/1.5 FTE grant positions. The County is under no obligation to continue funding the positions associated with this award when grant funding has expired. Local Cash Match in the amount of \$102,145 is available from the Local Cash Match reserve for anticipated grant awards.
- On July 8, 2019 (AS 20001), an increase of \$22,262 to both revenues and expenditures was appropriated for the Independent Living Initiatives Grant, 1670023-2020. This award from the Virginia Department of Social Services will continue to provide comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care who are not eligible for Title IV-E payments. The grant period extends from June 1, 2019 through May 31, 2020. No positions are associated with this award and no Local Cash Match is required.
- On August 16, 2019 (AS 20078), an increase of \$7,191 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1670041-2019, as a result of supplemental funding. 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 program. There are no positions associated with this award and no Local Cash Match is required.
- On August 16, 2019 (AS 20079), an increase of \$1,430 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1670042-2019 as a result of a supplemental award. 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 Early Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On July 30, 2019 (AS 20066), an increase of \$23,468 to both revenues and expenditures was appropriated for the Educating Youth through Employment (EYE) Program Grant, 1670044-2019, as a result of a supplemental 2019 Summer Youth Program award from the SkillSource Group, Inc. (SSG). Funding is provided for a summer initiative that recruits, screens, and matches youth ages 16 to 21 with professional opportunities in the private sector and other area businesses. Participants

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are required to attend intensive training workshops before and during their summer work experiences. There are no positions associated with this grant and no Local Cash Match is required.

- On August 16, 2019 (AS 20080), an increase of \$1,122 to both revenues and expenditures was appropriated for the Early Head Start Child Care Partnership & Expansion USDA-GMV grant, 1670078-2019, as a result of a supplemental award. 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 Early Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On January 23, 2020 (AS 20180), an increase of \$54,550 to revenues, expenditures, and Local Cash Match was appropriated for the Respite Care Initiative Program Grant, 1670083-2020, as a result of an award from the Virginia Department for Aging and Rehabilitative Services. This funding will be used to expand respite care services to family caregivers with the highest risk for caregiver burden and whose family members are subsequently at highest risk for institutionalization, and create an additional “bank” of time for each traditional respite client to be used over the course of a year for circumstances or lengths of time that the current respite program is not able to provide. There are no positions associated with this award and the Local Cash Match of \$24,550 is available in the Local Cash Match Reserve.
- On October 1, 2019 (AS 20104), an increase of \$415,911 to revenues and expenditures was appropriated for the SOC Expansion & Sustainability Grant, 1670084-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding will support contracted paraprofessional support for the families of children through age 21 that have a diagnosable serious emotional disturbance. Utilizing a Family Support Partners model, families will be connected with other partner families who have a shared experience for help in service planning and gaining reliable and accurate information. There are no positions associated with this award and no Local Cash Match is required.

Health Department

An increase of \$4,527,704 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On July 31, 2019 (AS 20071), an increase of \$69,792 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2020, as a result of an award from the Virginia Department of Health. The Fairfax County Immunization Action Plan represents the collaborative effort of health, social, and community-based agencies dedicated to providing a healthier future for children. The plan lays the foundation for achieving the Healthy People 2020 goal of having 90 percent of all children adequately immunized by their second birthday. There are no positions associated with this award and no Local Cash Match is required.
- On December 23, 2019 (AS 20151), an increase of \$2,932,974 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2020, as a result of an award from the Virginia Department of Health. This program provides education and supplemental foods to pregnant and breastfeeding women, as well as infants and children up to five years of age, based on nutritional risk and income eligibility. The primary services provided are

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health screening, risk assessment, nutrition education and counseling, breastfeeding promotion and referrals to health care. Supplemental food is provided at no cost to participants. Past experience shows that pregnant women who participate in the WIC Program have fewer low birth weight babies, experience fewer infant deaths, see the doctor earlier in pregnancy and eat healthier. Funding will continue to support 49/49.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. There is no Local Cash Match associated with this award.

- On January 6, 2020 (AS 20101), an increase of \$259,849 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 1710003-2020, as a result of an award from the Virginia Department of Health. This grant provides nutrition counseling to low-income pregnant women to reduce the incidence of low birth weight in Fairfax County. The grant period extends from July 1, 2019 through September 30, 2020. The grant will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. No Local Cash Match is required to accept this award.
- On January 6, 2020 (AS 20161), an increase of \$50,405 to both revenues and expenditures was appropriated for the Control and Prevention of Tuberculosis (TB) Grant, 1710004-2019, from the reserve for anticipated grant awards. This supplemental funding from the Virginia Department of Health, Office of Epidemiology will support tuberculosis community outreach initiatives during the period of January 1, 2019 to December 31, 2019. This grant supports 2/2.0 FTE positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On December 23, 2019 (AS 20158), an increase of \$170,000 to both revenues and expenditures was appropriated for the Control and Prevention of Tuberculosis (TB) Grant, 1710004-2020, from the reserve for anticipated grant awards. This funding from the Virginia Department of Health, Office of Epidemiology will support tuberculosis community outreach initiatives during the period of January 1, 2020 to December 31, 2020. This grant will continue to support 2/2.0 FTE positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On July 29, 2019 (AS 20037), an increase of \$500 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2019, as a result of a supplemental award from the Virginia Department of Health. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports emergency planning and epidemiological activities for local emergency preparedness and response efforts. The award period is July 1, 2018 through June 30, 2019. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On October 1, 2019 (AS 20098), an increase of \$500 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2020, as a result of a supplemental award from the Virginia Department of Health. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports emergency planning and epidemiological activities for local emergency preparedness and response efforts. The award period is July 1, 2019 through June 30, 2020. These

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funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.

- On July 30, 2019 (AS 20068), an increase of \$212,000 to both revenues and expenditures was appropriated for the Public Health Emergency Preparedness and Response (PHEP&R) Grant, 1710005-2020, as a result of an award from the Virginia Department of Health. This grant, funded by the Centers for Disease Control and Prevention through the Virginia Department of Health, supports emergency planning and epidemiological activities for local emergency preparedness and response efforts. The award period is July 1, 2019 through June 30, 2020. These funds will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.
- On August 30, 2019 (AS 20070), an increase of \$42,849 to both revenues and expenditures was appropriated for the STD & Hepatitis Control and Prevention Grant, 1710008-2019, as the result of a supplemental award from the Virginia Department of Health, Office of Epidemiology. These funds will support the performance of laboratory testing to control and prevent sexually transmitted diseases and their complications, as well as testing for hepatitis. The grant period extends from July 1, 2019 to December 31, 2019. These funds do not support any positions and no Local Cash Match is required to accept this award.
- On August 15, 2019 (AS 20077), an increase of \$117,000 to both revenues and expenditures was appropriated for the Tuberculosis Outreach and Laboratory Support Services Grant, 1710011-2020, as a result of an award from the Virginia Department of Health, Office of Epidemiology. These funds will be used for mileage reimbursements, communications charges, and staff time required to support operations within the Communicable Diseases division of the Health Department. The grant period extends from July 1, 2019 to June 30, 2020. There are 2/2.0 FTE grant positions associated with this award. The County is under no obligation to continue these positions once grant funding has expired. No Local Cash Match is required.
- On October 18, 2019 (AS 20111), an increase of \$564,019 to both revenues and expenditures was appropriated for the Maternal, Infant and Early Childhood Home Visiting Program, 1710013-2020, as a result of an award from the Virginia Department of Health, Office of Family Health Services. Funding is being used to implement the Nurse-Family Partnership (NP) evidence-based early childhood home visiting service delivery model in the Bailey's Crossroads community. There are 4/4.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding expires. The grant extends from September 30, 2019 to September 29, 2020. No Local Cash Match is required.
- On July 31, 2019 (AS 20069), an increase of \$30,000 to revenues and expenditures was appropriated for the Virginia Foundation for Healthy Youth Fairfax Food Council Grant, 1710026-2020, from the reserve for anticipated grant awards as a result of an award from the Virginia Foundation for Healthy Youth. Funding will support a program to reduce childhood obesity among low-income populations by increasing access to healthy food, providing nutrition education, and expanding community-based interventions utilizing community gardens. There are no positions associated with this award and no Local Cash Match is required.
- On July 31, 2019 (AS 20072), an increase of \$7,601 to revenues and expenditures was appropriated for the Immunization Action Plan - Pan Flu Grant, 1710032-2020, as a result of an award from the

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Virginia Department of Health. This funding supports the County's efforts to provide a healthier future for children by ensuring that children have access to immunizations. This funding specifically targets immunization against the flu. There are no positions associated with this award and no Local Cash Match is required.

- On January 7, 2020 (AS 20097), an increase of \$70,215 to both revenues and expenditures was appropriated for the Addressing STIs and High-Risk Substance Abuse Grant, 1710040-2020, as the result of an award from the National Association of County and City Health Officials. Funding will support identifying models for connecting STI clinic patients to substance use disorder treatment and other behavioral health services as well as implementing an intervention utilizing the screening, brief intervention, and referral to treatment (SBIRT) framework. There are no positions or Local Cash Match associated with this award.

Office to Prevent and End Homelessness

An increase of \$1,076,018 was appropriated to revenues, expenditures and Local Cash Match for the Office to Prevent and End Homelessness as a result of the following adjustments:

- On November 22, 2019 (AS 20139), an increase of \$946,018 to revenues, expenditures, and Local Cash Match was appropriated for the Emergency Solutions Grant (ESG), 1730004-2020, as a result of an award from the U.S. Department of Housing and Urban Development. These funds will support housing, community and economic development activities, and assistance for low- and moderate-income persons and special populations across the County. The required 50 percent Local Cash Match of \$473,009 is available from the Local Cash Match reserve. There are no positions associated with this award.
- On November 4, 2019 (AS 20122), an increase of \$130,000 to both revenues and expenditures was appropriated for the Continuum of Care Planning Project HUD Grant, 1730006-2019, as a result of an award from the U.S. Department of Housing and Urban Development. Funding will be used to meet significant additional HUD requirements to conduct CoC homeless system planning, project monitoring and evaluation, compliance activities, and related CoC functions. There are no positions associated with this award and no Local Cash Match is required.

Fairfax-Falls Church Community Services Board

An increase of \$22,495,532 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On July 31, 2019 (AS 20013), an increase of \$2,435,782 to both revenues and expenditures was appropriated for the Regional Acute Care Grant, 1760003-2020, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for local inpatient services for individuals who require inpatient treatment but cannot be admitted to a state psychiatric hospital due to lack of capacity or complex clinical issues. The grant period extends from July 1, 2019 to June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required.

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- On July 29, 2019 (AS 20064), an increase of \$7,871,909 to both revenues and expenditures was appropriated for the Regional Discharge Assistance Program Grant, 1760004-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for specialized treatment services in the community for consumers with serious mental illness who have not been able to leave state hospitals without funding for such placements. The grant period is from July 1, 2019 to June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required.
- On August 2, 2019 (AS 20014), an increase of \$847,933 to both revenues and expenditures was appropriated for the Regional MH Crisis Stabilization Grant, 1760005-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services (DBHDS). Regional Crisis Stabilization is a state funded program through DBHDS to Health Planning Region II to provide crisis stabilization services for consumers with mental illness and/or co-occurring developmental disabilities at-risk of hospitalization. The grant period extends from July 1, 2019 to June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required.
- On August 2, 2019 (AS 20015), an increase of \$478,585 to both revenues and expenditures was appropriated for the Mental Health Recovery Services - Fairfax Grant, 1760006-2020, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Fairfax to provide project-based, peer-operated recovery services for consumers recovering from mental illness, substance use and/or co-occurring disorders. The grant period extends from July 1, 2019 through June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On August 2, 2019 (AS 20016), an increase of \$159,802 to both revenues and expenditures was appropriated for the Jail Services Substance Abuse Federal Block Grant, 1760012-2020, from the reserve for anticipated grant awards. These Federal pass-through funds from the Virginia Department of Behavioral Health and Developmental Services are used for prevention, treatment and rehabilitation services for individuals with substance use disorder incarcerated at the Adult Detention Center. This award covers the period July 1, 2019 to June 30, 2020. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 21, 2019 (AS 20017), an increase of \$321,050 to both revenues and expenditures was appropriated for the Jail Diversion Services Grant, 1760015-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports forensic services, including mental health evaluations and screenings, case management, and treatment to restore competency to stand trial for individuals with serious mental illness who are involved in the Commonwealth's legal system. The grant period extends from July 1, 2019 through June 30, 2020. The funds will continue to support 3/2.3 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 19, 2019 (AS 20018), an increase of \$515,529 to both revenues and expenditures was appropriated for the MH Initiative - Non-Mandated CSA Grant, 1760016-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This

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funding supports mental health and case management services for children with serious emotional disturbance who reside in the community and are not mandated to be served under the Children's Services Act. The funding period is July 1, 2019 through June 30, 2020. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once the grant has expired. No Local Cash Match is required.

- On August 2, 2019 (AS 20019), an increase of \$111,724 to both revenues and expenditures was appropriated for the Mental Health Juvenile Detention Grant, 1760017-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports assessment, evaluation, consumer monitoring and emergency treatment services for children and adolescents placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July 1, 2019 through June 30, 2020. The County is under no obligation to continue this position when the grant funding expires and there is no Local Cash Match associated with this award.
- On August 2, 2019 (AS 20020), an increase of \$75,563 to both revenues and expenditures was appropriated for the Regional Mental Health Transformation Forensic Planner Grant, 1760018-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. Funding supports pre-discharge planning services for individuals being discharged from a State mental health facility. The award period extends from July 1, 2019 through June 30, 2020. There is 1/1.0 FTE existing grant position associated with this award. The County is under no obligation to continue this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 2, 2019 (AS 20031), an increase of \$530,387 to both revenues and expenditures was appropriated for the Mental Health Law Reform Grant, 1760019-2020, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports outpatient treatment services for individuals under temporary detention orders, emergency custody orders or involved in involuntary commitment proceedings. These funds will continue to support 8/8.0 FTE grant positions from July 1, 2019 to June 30, 2020. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 2, 2019 (AS 20021), an increase of \$75,000 to revenues and expenditures was appropriated for the Mental Health Children's Outpatient Services Grant, 1760020-2020, from the reserve for anticipated grant awards. This funding from the Virginia Department of Behavioral Health and Developmental Services supports intensive care coordination and wrap-around services for court-involved children and adolescents as well as psychiatric services for youth placed in juvenile detention centers. These funds will continue to support 1/1.0 FTE grant position from July 1, 2019 to June 30, 2020. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 19, 2019 (AS 20022), an increase of \$50,000 to both revenues and expenditures was appropriated for the AI's Pals: Virginia Foundation for Healthy Youth Grant, 1760022-2020, as the result of an award from the Virginia Foundation for Healthy Youth. These funds support an early childhood prevention program for children ages 3 to 8 which includes interactive lessons to develop social skills, self-control and problem solving abilities to prevent use of tobacco, alcohol and other

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drugs. The grant period extends from July 1, 2019 through June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required to accept the award.

- On July 31, 2019 (AS 20023), an increase of \$3,599,743 to both revenues and expenditures was appropriated for the Regional Educational, Assessment, Crisis Services and Habilitation (REACH) Grant, 1760025-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support mobile crisis services, alternative placements and short-term crisis stabilization to divert individuals from unnecessary institutionalization. The funding period is July 1, 2019 through June 30, 2020. These funds will support 1/1.0 FTE grant position from July 1, 2019 to June 30, 2020. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.
- On August 2, 2019 (AS 20024), an increase of \$23,750 to both revenues and expenditures was appropriated for the Regional Mental Health Deaf Services Grant, 1760027-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds provide clinical and consultative services to address issues related to mental illness, developmental disability, and substance use disorder for people of all ages who are deaf, hard of hearing, late deafened and deaf-blind as well as their families. The funding period is July 1, 2019 through June 30, 2020. There are no positions associated with this award and no Local Cash Match is required.
- On October 28, 2019 (AS 20116), an increase of \$125,000 to both revenues and expenditures was appropriated for the Regional Suicide Prevention Grant, 1760028-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds will support a comprehensive suicide prevention and intervention planning effort among school personnel, human service providers, faith communities and others, including screening, counseling and referral services for individuals at-risk of suicide. The funding period is October 1, 2019 through September 30, 2020. There are no positions associated with this grant and no Local Cash Match is required.
- On August 2, 2019 (AS 20025), an increase of \$3,249 to both revenues and expenditures was appropriated for the MH Expand Telepsychiatry Capacity Grant, 1760031-2020, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. These funds support the purchase of new or updated telecommunications equipment to enable the delivery of behavioral health evaluations and treatment services more quickly and efficiently through the use of telemedicine technology. The grant period extends from July 1, 2019 through June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On July 31, 2019 (AS 20026), an increase of \$3,164,589 to both revenues and expenditures was appropriated for the Regional DV Youth Crisis Stabilization Grant, 1760035-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports immediate mobile crisis response to children in acute crisis and their families as well as ongoing care coordination services to develop supports needed to prevent further crisis. The grant period is from July 1, 2019 to June 30, 2020. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when the grant funding expires. There is no Local Cash Match associated with this award.

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- On August 2, 2019 (AS 20027), an increase of \$312,158 to both revenues and expenditures was appropriated for the Crisis Intervention Team (CIT) Assessment Site Grant, 1760036-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This funding supports the County's Diversion First initiative aimed at reducing the number of people with mental illness in the County jail by complementing existing resources at the Merrifield Crisis Response Center to either expand staffing coverage or address staffing shortfalls within existing hours. The grant period is from July 1, 2019 to June 30, 2020. The required Local Cash Match of 20 percent will be met with in-kind resources. There are 2/2.0 FTE merit Public Safety positions associated with this award. It is intended that these positions will continue should grant funding expire.
- On August 2, 2019 (AS 20028), an increase of \$701,962 to both revenues and expenditures was appropriated for the Regional MH Other Grant, 1760041-2020, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II for acute care, discharge assistance, crisis stabilization, and community support services designed to prevent institutional placements and transition individuals from institutional placements into the community. The grant period extends from July 1, 2019 to June 30, 2020. These funds will continue to support 7/7.0 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 21, 2019 (AS 20029), an increase of \$64,607 to both revenues and expenditures was appropriated for the Regional Community Support Center Grant, 1760042-2020, as the result of an award from the Virginia Department of Behavioral Health and Developmental Services. The Commonwealth of Virginia allocates these funds to Health Planning Region II to support recovery-oriented services at the Northern Virginia Mental Health Institute to promote the development of recovery and resiliency skills needed for clients to successfully discharge to the community. The grant period extends from July 1, 2019 through June 30, 2020. There are no positions associated with this grant and no Local Cash Match is required to accept the award.
- On July 21, 2019 (AS 20058), an increase of \$12,462 to both revenues and expenditures was appropriated for the VA Opioid Prevention, Treatment & Recovery (VA OPT-R) Grant, 1760048-2018, as a result of a supplemental federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant addresses the current opioid crisis by increasing access to treatment, reducing unmet treatment need and reducing opioid overdose deaths through prevention, treatment and recovery activities. The funding period is May 1, 2018 through April 30, 2019. No positions are associated with this award and no Local Cash Match is required.
- On December 31, 2019 (AS 20030), an increase of \$115,000 to both revenues and expenditures was appropriated for the Regional Substance Use Disorder - Detoxification Services Grant, 1760050-2020, as a result of an award from the Department of Behavioral Health and Developmental Services. Funding will support detoxification and other substance use disorder services needed to divert substance use disorder related admissions to the state hospital. The funding period is July 1, 2019 through June 30, 2020. No positions are associated with this award and no Local Cash Match is required.
- On October 25, 2019 (AS 20110), an increase of \$400,000 to both revenues and expenditures was appropriated for the SAMHSA Clinically High Risk for Psychosis Program (CHR-P) Grant,

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1760051-2020, as a result of an award from the Substance Abuse and Mental Health Services Administration (SAMHSA). Funding will support community programs for outreach and intervention with youth and young adults at clinical high risk for psychosis. The funding period is from September 30, 2019 through September 29, 2020. Funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. No Local Cash Match is required.

- On September 30, 2019, 5/5.0 FTE new grant positions were approved for the Systems Transformation, Excellence, and Performance (STEP-VA) Grant, 1760055-2020, as a result of funding approved by the Board of Supervisors as part of the FY 2019 Carryover Review. The STEP-VA Grant, awarded by the Virginia Department of Behavioral Health and Developmental Services, supports implementing same day access to services, installing primary care screening, and youth outpatient services for individuals served by the Fairfax-Falls Church Community Services Board. With these additional positions, funding now supports a total of 10/10.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. The grant period is from July 1, 2019 to June 30, 2020. No Local Cash Match is required.
- On November 18, 2019 (AS 20128), an increase of \$499,748 to both revenues and expenditures was appropriated for the Bureau of Justice Assistance Veteran's Treatment Court Enhancement Grant, 1760061-2020, as a result of an award from the Department of Justice. Funding will support the adult drug court discretionary program. Funds are provided to continue a Veteran's Treatment Docket with the mission to serve the community and increase public safety by integrating and incorporating a coordinated treatment response for justice-involved Veterans with substance abuse and/or mental health issues. The funding period is from October 1, 2019 through September 30, 2022. Funding will support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required.

Department of Neighborhood and Community Services

An increase of \$26,183,561 was appropriated to revenues, expenditures and Local Cash Match for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On July 24, 2019 (AS 20035), an increase of \$329,657 to revenues, expenditures, and Local Cash Match was appropriated for the USDA Summer Lunch Program Grant, 1790001-2020, from the reserve for anticipated grant awards. The U.S. Department of Agriculture (USDA) Summer Lunch Program provides free lunches to all children 18 years of age or younger who attend eligible sites for Rec Pac/RECQuest or any other approved community location during the summer months. This program distributes nutritious lunches to children throughout the County. There is a required Local Cash Match of \$79,954 which is available from the anticipated Local Cash Match reserve. No positions are associated with this award.
- On July 9, 2019 (AS 20032), an increase of \$4,500 to both revenues and expenditures was appropriated for the Creative Communities Partnership Grant, 1790002-2020, as a result of an award from the Virginia Commission for the Arts. The grant provides funding to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded will be given to the Arts Council of Fairfax County for distribution. The grant period runs from July 1, 2019 through June 30, 2020. The grant's in-kind match requirement is met through the various

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Fairfax County contributory agencies. No Local Cash Match is required to accept the funding and no grant positions are supported by this grant.

- On July 8, 2019 (AS 20010), an increase of \$50,000 to both revenues and expenditures was appropriated for the Youth Smoking Prevention Program Grant, 1790003-2020, as a result of an award from the Virginia Foundation for Healthy Youth. This grant enables the Department of Neighborhood and Community Services to fund a comprehensive tobacco, alcohol, and drug prevention program for teens. The program's goals include educating youth about tobacco products and addiction, the negative health consequences of using tobacco, the prevalence of tobacco use among peers, and life skills on resisting substance use by providing them with knowledge and information about the social and health benefits for staying tobacco, alcohol, and drug free. The grant period is July 1, 2019 to June 30, 2020. These funds will continue to support 1/0.9 FTE grant position. The County is under no obligation to continue this position when the grant expires. No Local Cash Match is required.
- On November 15, 2019 (AS 20135), an increase of \$12,000 to both revenues and expenditures was appropriated for the Cornerstones Community Grant - NCS Clubhouses, 1790021-2020, as a result of an award from Cornerstones, Inc. Funding supports an on-going partnership between NCS, Cornerstones, and the Clubhouse Network to support programs that provide youth with access to new technologies. This program will help youth become interested and fluent in digital learning while developing skills to better prepare them for future education and career success. This funding supports extracurricular advancement with the acquisition of new emerging technologies. There are no positions associated with this award and no Local Cash Match is required.
- On July 15, 2019 (AS 20003), an increase of \$5,381,596 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 1790022-2020, as a result of an award from the U.S. Department of Health and Human Services. Head Start is a national child development program that serves income-eligible families with children 3 to 5 years of age. Families served by Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. The required Local Cash Match of \$730,626 is available from the Local Cash Match Reserve. Funds will continue to support 27/24.4 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On July 15, 2019 (AS 20004), an increase of \$4,223,100 to revenues, expenditures and Local Cash Match was appropriated for the Early Head Start Grant, 1790023-2020, as a result of an award from the U.S. Department of Health and Human Services. The Early Head Start Program is a national child development program that serves income-eligible families with children birth to 3 years of age. Families served by Early Head Start receive assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-second-language. This program also extends services to pregnant mothers who are income-eligible. The required Local Cash Match of \$427,222 is available from the Local Cash Match Reserve. Funds will continue to support 28/25.1 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires.
- On July 15, 2019 (AS 20005), an increase of \$1,024,212 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start Child Care Partnership and Expansion Grant, 1790024-2020, as a result of an award from the U.S. Department of Health and Human Services.

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Funding will continue to support the expansion of the Early Head Start (EHS) program to serve additional children, including two classrooms in a center-based program at Gum Springs Glen Children's Center and other children through partnerships with regulated family child care providers. Total grant funding supports 13/12.3 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. The Local Cash Match requirement of \$181,534 is available from the Local Cash Match Reserve for anticipated awards.

- On September 5, 2019 (AS 20082), an increase of \$9,572,570 to both revenues and expenditures was appropriated for the Infant and Toddler Connection, IDEA Part C Grant, 1790026-2020, as a result of an award from the Virginia Department of Behavioral Health and Developmental Services. This award supports the Infant & Toddler Connection of Fairfax-Falls Church, which provides evaluations and early intervention services to eligible infants and toddlers who have a developmental delay and who are younger than 3 years old. The grant period extends from July 1, 2019 to June 30, 2020. Funding will continue to support 33/33.0 FTE grant positions. The County is under no obligation to continue funding positions associated with this award when grant funding expires. No Local Cash Match is required.
- On January 14, 2020 (AS 20164), an increase of \$115,902 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1790027-2020, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On January 14, 2020 (AS 20165), an increase of \$37,089 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1790028-2020, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On January 14, 2020 (AS 20166), an increase of \$18,544 to both revenues and expenditures was appropriated for the Early Head Start Child Care Partnership & Expansion USDA-GMV Grant, 1790029-2020, from the reserve for anticipated grant awards. The Virginia Department of Health, with federal pass-through funds from the U.S. Department of Agriculture (USDA), provides partial reimbursement for meals and snacks served to Early Head Start children in the Greater Mount Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.
- On January 27, 2020 (AS 20163), an increase of \$3,776,100 to revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program Grant, 1790030-2020, as the result of an award from the U.S. Department of Agriculture. The grant provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children up to age 12 in approved day care homes. Funding will be used to support 8/8.0 FTE existing grant positions for the time period October 1, 2019 to September 30, 2020. The County is under no obligation to continue funding

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

- On January 27, 2020 (AS 20167), an increase of \$186,428 to revenues and expenditures was appropriated for the USDA School-Age Child Care (SACC) Snacks Grant, 1790031-2020, as a result of an award from the U.S. Department of Agriculture. The program provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves children in kindergarten through sixth grade. The grant period extended from October 1, 2019 through September 30, 2020. No positions are supported by the funding. No Local Cash Match is required to accept this award.
- On December 23, 2019 (AS 20152), an increase of \$231,819 to both revenues and expenditures was appropriated for the USDA At-Risk Centers - School Year Program Grant, 1790032-2020, as a result of an award from the Virginia Department of Education. The program provides partial reimbursement for snacks served to at-risk children in the after school School-Age Child Care (SACC) program. The program serves children in kindergarten through sixth grade. The grant period is October 1, 2019 through September 30, 2020. No positions are supported by the funding. No Local Cash Match is required to accept this award.
- On August 14, 2019 (AS 20074), an increase of \$451,347 to both revenues and expenditures was appropriated for the Virginia Infant and Toddler Specialist (ITS) Network Grant, 1790033-2020, as the result of an award from Child Development Resources, Inc. This award will continue to support a Virginia Infant and Toddler Specialist Network office in the Northern 1 Region (encompassing Arlington County, Fairfax County, Loudoun County, City of Alexandria, City of Fairfax, and City of Falls Church) that provides training and professional development to center-based and family home early care and education programs to strengthen practices and enhance the healthy growth and development of infants and toddlers (birth to 36 months). Funding will continue to support 4/4.0 FTE grant positions for the time period June 1, 2019 through May 31, 2020. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On July 30, 2019 (AS 20011), an increase of \$768,197 to revenues and expenditures was appropriated for the Virginia Quality Rating and Improvement System Grant, 1790034-2020, as the result of funding received from the Department of Health and Human Services through the Virginia Department of Social Services. This award will support the continued implementation of a quality rating and improvement system for early care and education programs. The grant period is July 1, 2019 through June 30, 2020. There are 3/3.0 FTE grant positions associated with this award. The County is under no obligation to continue funding these positions once grant funding has expired. No Local Cash Match is required.
- On July 25, 2019 (AS 20050), an increase of \$500 to both revenues and expenditures was appropriated for the Preschool Development Site Recognition Grant, 1790035-2020 as a result of an award from the Virginia Early Childhood Foundation (VECF). The funding is being provided in recognition of the County's efforts to improve early childhood care and education. The funds will be used towards continued efforts to support the birth through five care and education system in Fairfax County. There are no positions associated with this award and no Local Cash Match is required.

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Circuit Court and Records

An increase of \$8,282 was appropriated to revenues and expenditures for the Circuit Court and Records as a result of the following adjustment:

- On January 7, 2020 (AS 20162), an increase of \$8,282 to both revenues and expenditures was appropriated for the Virginia Circuit Court Records Preservation Program Grant, 1800003-2020, as a result of an award from the Library of Virginia. Funds support a contract to preserve and conserve historical documents and records pertaining to Fairfax County and the Fairfax County Circuit Court. There are no positions associated with this award and no Local Cash Match is required.

General District Court

An increase of \$788,891 was appropriated to revenues and expenditures for the General District Court as a result of the following adjustment:

- On August 26, 2019 (AS 20087), an increase of \$788,891 to revenues and expenditures was appropriated for the Comprehensive Community Corrections and Pretrial Services Act Grant, 1850000-2020, from the reserve for anticipated grant awards. The Virginia Department of Criminal Justice Services (DCJS) under Community Corrections and Pretrial Services mandates funding for pretrial and misdemeanor probation community supervision services. The funding will continue to support 8/8.0 FTE grant positions from July 1, 2019 through June 30, 2020. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.

Police Department

An increase of \$652,429 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustments:

- On July 8, 2019 (AS 20008), an increase of \$483,536 to both revenues and expenditures was appropriated for the Victim Witness Assistance Program Grant, 1900007-2020, as a result of an award from The Virginia Department of Criminal Justice Services. Funding supports the Victim Witness Assistance Program to ensure that staffing levels are adequate to provide comprehensive services to victims and witnesses of crime in the five police jurisdictions of Fairfax County, Fairfax City, the towns of Herndon and Vienna, and George Mason University for the grant period July 1, 2019 through June 30, 2020. There are 6/6.0 FTE existing grant positions associated with this grant. The County is under no obligation to continue these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On December 10, 2019 (AS 20146), an increase of \$52,993 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2020, from the reserve for anticipated grant awards. Funding from the Virginia Department of Criminal Justice Services provides support for the police response to domestic violence cases in the five police jurisdictions of Fairfax County, Fairfax City, the towns of Herndon and Vienna, and George Mason University. Someplace Safe ensures that the criminal justice response to female victims of violence promotes the identification, apprehension, prosecution and adjudication of perpetrators of crimes against

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women. The grant extends from January 1, 2020 through December 31, 2020. The required Local Cash Match of \$13,248 is available from the Local Cash Match reserve for anticipated grant awards. These funds will continue to support 1/1.0 FTE grant position. The County is under no obligation to continue this position when the grant funding expires.

- On November 15, 2019 (AS 20129), an increase of \$30,400 to revenues and expenditures was appropriated for the DMV Highway Safety - Alcohol Enforcement Grant, 1900013-2020, as a result of an award from the Virginia Department of Motor Vehicles (DMV). This funding supports overtime and training expenses for an information and enforcement program targeting proper attention to traffic safety laws in Fairfax County. Program components include enforcement and education activities such as Sobriety Checkpoints, Click It or Ticket, Driving While Intoxicated (DWI) saturation patrols, and related traffic safety projects. The grant period runs from October 1, 2019 through September 30, 2020. There are no positions associated with this award and no Local Cash Match is required.
- On November 13, 2019 (AS 20130), an increase of \$7,500 to revenues and expenditures was appropriated for the DMV Highway Safety - Pedestrian/Bicycle Enforcement Grant, 1900023-2020, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding supports overtime costs for an educational and enforcement program targeting pedestrian and bicyclist safety laws in Fairfax County. The project period runs from October 1, 2019 through September 30, 2020. These funds do not support any positions and no Local Cash Match is required.
- On November 15, 2019 (AS 20131), an increase of \$33,000 to revenues and expenditures was appropriated for the DMV Highway Safety - Speeding Enforcement Grant, 1900024-2020, as a result of an award from the Virginia Department of Motor Vehicles (DMV). Funding will support overtime costs and radar units for a traffic safety law enforcement program targeting speeding violations in Fairfax County. The project period runs from October 1, 2019 through September 30, 2020. These funds do not support any positions and no Local Cash Match is required.
- On November 13, 2019 (AS 20132), an increase of \$45,000 to revenues and expenditures was appropriated for the State Police Internet Crimes Against Children (ICAC) Task Force Grant, 1900028-2020, as a result of an award from the Virginia Department of State Police. Funding will support the Northern Virginia Internet Crimes Against Children Task Force's overall mission of combating Internet crimes against children. These funds do not support any positions and no Local Cash Match is required.

Fire and Rescue Department

An increase of \$1,247,038 was appropriated to revenues, expenditures and Local Cash Match for the Fire and Rescue Department as a result of the following adjustments:

- On October 28, 2019 (AS 20117), an increase of \$1,155,104 to both revenues and expenditures was appropriated for the National Urban Search and Rescue Response Program Grant, 1920005-2020, as a result of an award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0

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FTE grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.

- On October 1, 2019 (AS 20100), an increase of \$71,934 to revenues, expenditures and Local Cash Match was appropriated for the Fire Prevention and Safety Grant, 1920019-2018, as a result of an award from the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA). This funding will support the canvassing of neighborhoods to check for working smoke and carbon monoxide alarms, provide seasonal fire and life safety information, and offer home safety inspections. There are no positions associated with this award. The required Local Cash Match of \$3,426 is available from the Local Cash Match reserve for anticipated awards.
- On August 30, 2019 (AS 20073), an increase of \$20,000 to revenues and expenditures was appropriated for the Conference and Education Assistance Program grant, 1920042-2020, for the Fire and Rescue Department as a result of an award from the Virginia Department of Fire Programs. These funds will cover costs for Fire and Rescue personnel to attend a Tactical Athlete Wellness Symposium including course fees, travel, and required materials. There are no positions or Local Cash Match associated with this award.

Emergency Preparedness

An increase of \$514,908 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On December 12, 2019 (AS 20147), an increase of \$70,000 to both revenues and expenditures was appropriated for the HazMat Foam Team Training & Equipment (FRD) Grant, 1HS0002-2019, as the result of an award from the Virginia Department of Emergency Management. The Virginia Department of Emergency Management is providing pass-through funding from the U.S. Department of Homeland Security for the procurement of hazardous materials detection, decontamination, and documentation equipment to support the Fairfax County Hazardous Materials Response Team. The award period is October 1, 2019 to June 30, 2021. There are no positions associated with this grant and no Local Cash Match is required.
- On December 12, 2019 (AS 20148), an increase of \$59,000 to both revenues and expenditures was appropriated for the Technical Rescue Team Grant, 1HS0009-2019, as the result of an award from the Virginia Department of Emergency Management. The Virginia Department of Emergency Management is providing pass-through funding from the U.S. Department of Homeland Security for the procurement of structural technical rescue equipment. The award period is October 1, 2019 to June 30, 2021. There are no positions associated with this grant and no Local Cash Match is required.
- On December 24, 2019 (AS 20157), an increase of \$81,000 to both revenues and expenditures was appropriated for the Virginia Radio Cache Support NoVA Grant, 1HS0011-2019, as the result of an award from the Virginia Department of Emergency Management. The Virginia Department of Emergency Management is providing pass-through funding from the U.S. Department of Homeland Security to support the Virginia Communications Cache Team. Funds will be used for training, planning, and exercising the Fairfax Communications Cache, part of the Virginia Communications Cache program under the Virginia Strategic Reserve Initiative. Funding will also

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be used to purchase replacement equipment. There are no positions associated with this grant and no Local Cash Match is required.

- On October 31, 2019 (AS 20118), an increase of \$109,897 to both revenues and expenditures was appropriated to the Emergency Management Performance Grant, 1HS0012-2019, as the result of an award from the U.S. Department of Homeland Security through the Virginia Department of Emergency Management. This grant provides funds to enhance the capacity of localities to develop and maintain a comprehensive emergency management program by providing funding that supports planning, training, and equipment procurement activities for the grant period July 1, 2019 through June 30, 2020. Funding will continue to support 1/0.8 FTE grant position. The County is under no obligation to continue funding this position when grant funding expires. No Local Cash Match is required to accept this award.
- On December 12, 2019 (AS 20149), an increase of \$25,000 to both revenues and expenditures was appropriated for the CERT Conference and Training Grant, 1HS0068-2019, as the result of an award from the Virginia Department of Emergency Management. The Virginia Department of Emergency Management is providing pass-through funding from the U.S. Department of Homeland Security for a CERT conference for the National Capital Area consisting of lectures, discussions and a functional field exercise. The award period is October 1, 2019 to June 30, 2021. There are no positions associated with this grant and no Local Cash Match is required.
- On December 24, 2019 (AS 20156), an increase of \$95,000 to both revenues and expenditures was appropriated for the National Capital Region Incident Management Team Sustainment (NCR-IMT) Grant, 1HS0082-2019, as the result of an award from the Virginia Department of Emergency Management. The Virginia Department of Emergency Management is providing pass-through funding from the U.S. Department of Homeland Security to provide financial assistance to high risk urban areas in order to address the unique planning, equipment, and exercise needs of those areas. The NCR-IMT receives adequate training and exercises to develop and maintain capability, capacity, and proficiency in all functional areas. The NCR-IMT is composed of 115 members from fire, emergency medical services (EMS), law enforcement, emergency management, and public health agencies from the participating Council of Governments (COG) jurisdictions. No positions are associated with this award and no Local Cash Match is required.
- On November 8, 2019 (AS 20127), an increase of \$75,011 to both revenues and expenditures was appropriated for the State Homeland Security Program (SHSP) Unmanned Aerial System (UAS) Grant, 1HS0085-2018, as a result of an award from the Virginia Department of Emergency Management. These pass-through funds from the U.S. Department of Homeland Security provide financial assistance to high risk urban areas in order to address the unique planning, equipment, and exercise needs of those areas. The UAS program will provide enhanced operational capability, safety, and situational awareness for first responders, other staff or volunteers, affiliated partners, and the community. No positions are associated with this award and no Local Cash Match is required.

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FUND STATEMENT

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2020 Third Quarter Estimate	Increase (Decrease) (Col. 5-4)
Beginning Balance ¹	\$40,110,480	\$742,264	\$45,039,238	\$45,039,238	\$0
Revenue:					
Federal Funds ²	\$59,154,325	\$0	\$189,775,332	\$203,952,050	\$14,176,718
State Funds ²	43,181,504	0	106,263,769	108,448,033	2,184,264
Other Revenue	6,644,320	0	5,413,847	6,225,257	811,410
Other Match	100,000	0	510,000	510,000	0
Reserve for Estimated Grant Funding	0	108,116,881	33,678,875	33,678,875	0
Total Revenue	\$109,080,149	\$108,116,881	\$335,641,823	\$352,814,215	\$17,172,392
Transfers In:					
General Fund (10001)					
Local Cash Match	\$4,448,799	\$0	\$3,702,631	\$3,718,113	\$15,482
Reserve for Estimated Local Cash Match	1,038,179	4,432,654	730,023	714,541	(15,482)
Total Transfers In	\$5,486,978	\$4,432,654	\$4,432,654	\$4,432,654	\$0
Total Available	\$154,677,607	\$113,291,799	\$385,113,715	\$402,286,107	\$17,172,392
Expenditures:					
Emergency Preparedness ³	\$9,542,607	\$0	\$18,493,186	\$20,487,384	\$1,994,198
Economic Development Authority	200,000	0	5,750,000	5,750,000	0
Department of Housing and Community Development	1,833,764	0	2,111,679	2,111,679	0
Office of Human Rights	88,770	0	531,987	707,137	175,150
Department of Transportation	10,884,032	0	176,602,330	177,978,829	1,376,499
Fairfax County Public Library	1,975	0	4,025	4,025	0
Department of Family Services ²	43,923,385	0	24,763,550	26,160,510	1,396,960
Health Department	5,120,118	0	5,639,414	5,930,365	290,951
Office to Prevent and End Homelessness	999,897	0	1,516,909	1,516,909	0
Fairfax-Falls Church Community Services Board ²	22,031,366	0	50,565,778	52,314,647	1,748,869
Office of Strategy Management for HHS	7,131	0	990,758	990,758	0
Department Neighborhood and Community Services	445,372	0	26,640,309	27,060,355	420,046
Circuit Court and Records	8,500	0	8,282	8,282	0
Juvenile and Domestic Relations District Court	277,270	0	318,916	318,530	(386)
Commonwealth's Attorney	0	0	72,454	72,454	0
General District Court	855,402	0	943,286	943,286	0
Police Department	2,853,409	0	5,635,971	7,270,205	1,634,234
Office of the Sheriff	0	0	276,472	426,472	150,000
Fire and Rescue Department	9,880,599	0	19,935,271	27,902,854	7,967,583
Department of Public Safety Communications	683,668	0	500,132	500,132	0
Department of Animal Sheltering	1,104	0	80,889	114,658	33,769
Unclassified Administrative Expenses	0	112,549,535	42,989,854	42,974,372	(15,482)
Total Expenditures	\$109,638,369	\$112,549,535	\$384,371,452	\$401,543,843	\$17,172,391
Total Disbursements	\$109,638,369	\$112,549,535	\$384,371,452	\$401,543,843	\$17,172,391
Ending Balance ⁴	\$45,039,238	\$742,264	\$742,264	\$742,265	\$1

FEDERAL/STATE GRANT FUND

¹ The *FY 2020 Revised Budget Plan* Beginning Balance reflects \$13,792,915 in Local Cash Match carried over from FY 2019. This includes \$5,211,959 in Local Cash Match previously appropriated to agencies but not yet expended, \$4,380,361 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 \$2,043,989.84 in revenues has been reflected as an increase in FY 2019 actuals and \$201,896.06 in expenditures has been reflected as an increase in FY 2019 actuals to properly record revenue and expenditure accruals. This impacts the amount carried forward resulting in a decrease of \$201,896.06 to the *FY 2020 Revised Budget Plan*. The audit adjustments have been included in the FY 2019 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments are included in the FY 2020 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, Health Department, Police Department, Fire and Rescue Department, Office of Emergency Management, and the Department of Public Safety Communications.

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