

FEDERAL/STATE GRANT FUND

Attachment IV

As part of the *FY 2021 Third Quarter Review*, the total expenditure level for Fund 50000, Federal-State Grant Fund, is increased by \$41,636,319 from \$510,753,325 to \$552,389,644. This increase represents funding adjustments to existing, supplemental, and new grant awards received to address the COVID-19 pandemic as well as adjustments in 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 increased by \$18,777,854. This is due to a decrease of \$1,283,676 associated with the appropriation of Local Cash Match from the Reserve for Estimated Local Cash Match, offset by an increase of \$61,530 in Local Cash Match that was returned to the Reserve as the result of FY 2021 grant closeouts and \$20,000,000 that was added to account for anticipated grant funding to support the County COVID-19 response.

The total revenue level for Fund 50000 is increased by \$41,636,318 from \$472,926,516 to \$514,562,834. This increase represents funding adjustments to existing, supplemental, and new grant awards.

The General Fund transfer to Fund 50000 remains at the *FY 2021 Revised Budget Plan* total of \$4,432,654. The Reserve for Estimated Local Cash Match is decreased by \$1,222,146. This is due to new or revised grant awards in the Department of Transportation and the Department of Neighborhood and Community Services totaling \$1,283,676, offset by grant close outs totaling \$61,530.

An amount of \$204,234 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 \$142,704 and \$61,530.

As a result of the above adjustments, the Fund 50000 fund balance is \$742,265, a decrease of \$1 from the *FY 2021 Revised Budget Plan* total of \$742,266.

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:

Department of Transportation

- 1400021-2018 - Marketing and Ridesharing Program
- 1400021-2019 - Marketing and Ridesharing Program
- 1400112-2013 - Leesburg Pk/Gosnell/Westpark (TMSAMS)

Department of Family Services

- 1670030-2019 - Head Start Program
- 1670031-2011 - Virginia Preschool Initiative
- 1670072-2019 - Early Head Start Childcare Partnership & Expansion Grant

Health Department

- 1710003-2020 - Perinatal Health Services
- 1710007-2020 - WIC Breastfeeding and Peer Counseling Program
- 1710011-2020 - Tuberculosis Outreach Worker
- 1710013-2020 - Maternal, Infant and Early Childhood Home Visiting Program

Fairfax-Falls Church Community Services Board

- 1760003-2015 - Regional Acute Care
- 1760003-2020 - Regional Acute Care
- 1760005-2017 - Regional MH Crisis Stabilization
- 1760018-2018 - Regional MH Transformation, Forensic Planner
- 1760018-2019 - Regional MH Transformation, Forensic Planner
- 1760035-2019 - Regional DV Youth Crisis Stabilization
- 1760041-2017 - Regional MH Other Merged Funds
- 1760054-2018 - VA Opioid Prevention, Treatment, & Recovery (VA OPT-R) Recovery

Department of Neighborhood and Community Services

- 1790035-2020 - Preschool Development Grant Birth Through Five - Site Recognition

Police Department

- 1900032-2020 - VOCA Victim Witness Assistance Program

Fire and Rescue Department

- 1920019-2015 - Fire Prevention and Safety

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- 1920060-2018 - EMS Bike Team - Transurban Grant

COVID-19 Funding

- 1CV1501-2020 - 2020 Federal Election - CARES Act

NEW AWARDS AND AMENDMENTS TO EXISTING GRANTS

Department of Transportation

(\$5,849,675)

A net decrease of (\$5,849,675) to revenues, expenditures and Local Cash Match to the Department of Transportation is the result of the following adjustments:

- An increase of \$468,836 to revenues, expenditures and Local Cash Match is included for the Commuter Services program, 1400021-2021. The Virginia Department of Rail and Public Transportation provides funding for the Commuter Services program to encourage commuters to rideshare, assist commuters in their ridesharing efforts, and promote the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. The required 20 percent Local Cash Match of \$93,767 is available in the Local Cash Match reserve. Funds will continue to support 3/3.0 FTE grant positions for the time period July 1, 2020 to June 30, 2021. The County is under no obligation to continue funding these positions when the grant funding expires.
- A net decrease of \$61,000 to both revenues, expenditures and Local Cash Match 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 bicycle and pedestrian improvements in the corridor adjacent to the Dulles Access Road. There are no positions associated with this award. Local Cash Match of \$1 was required in order to fix an administrative error and is available in the Local Cash Match reserve. A corresponding adjustment decreasing federal revenue by \$1 was also made.
- A net decrease of \$1,357,700 to both revenues and expenditures is included for the Reston Metrorail Access Group (RMAG) Grants 1400094-2013 through 1400104-2013 as a result of funding adjustments from the Virginia Department of Transportation as projects approach completion. This funding supports the preliminary engineering, right-of-way and utilities, and construction expenses of transportation improvements in the vicinity of Reston Metrorail stations. There are no positions associated with this grant and no Local Cash Match is required.
- A net decrease of \$5,019,000 to both revenues and expenditures is included for the Tysons Metrorail Station Access Management Study (TMSAMS) Grant, 1400105-2013 through 1400128-2013, as a result of additional funding adjustments from the Virginia Department of Transportation as projects approach completion. Funding is used to support the preliminary engineering, right-of-way and utilities, and construction expenses of transportation improvements to enhance multimodal access to and from the Tysons Metrorail stations. There are no positions associated with this grant and no Local Cash Match is required.

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- An increase of \$119,189 to revenues, expenditures and Local Cash Match is included for the Employer Outreach Grant, 1400153-2021. The Virginia Department of Rail and Public Transportation provides funding to the Employer Outreach program to market Transportation Demand Management (TDM) services to employers to encourage the establishment of Smart Benefits programs for employees using transit and van pools to commute to work as well as other employee commute assistance to reduce single occupant vehicle trips. The required 20 percent Local Cash Match of \$23,838 is available in the Local Cash Match reserve. Funds will continue to support 1/1.0 FTE grant position for the time period July 1, 2020 to June 30, 2021. The County is under no obligation to continue funding these positions when the grant funding expires.

As a result of these adjustments, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2021 Revised Budget Plan* for the Department of Transportation is \$158,988,851.

Department of Family Services

\$4,693,236

An increase of \$4,693,236 to revenues, expenditures and Local Cash Match to the Department of Family Services is the result of the following adjustments:

- An increase of \$1,332,110 to revenues and expenditures was appropriated for the Inova Health System Grant, 1670010-2021, as a result of an award from Inova Health System. Funding covers the personnel costs of 15/15.0 FTE grant positions stationed at the 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, 2021 through December 31, 2021. Inova reimburses Fairfax County for 100 percent of all personnel services costs for the positions. There is no Local Cash Match associated with this award.
- An increase of \$1,653,315 to expenditures, revenues, and Local Cash Match was appropriated for the Congregate Meals Grant, 1670019-2021, 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, 2020 through September 30, 2021. Local Cash Match in the amount of \$854,872 is available from the Local Cash Match reserve. There are no positions associated with this award.
- An increase of \$1,616,626 to revenues, expenditures, and Local Cash Match was appropriated to the Home-Delivered Meals Grant, 1670020-2021, 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, 2020 through September 30, 2021. There are no positions associated with this award. Local Cash Match in the amount of \$193,360 is available from the Local Cash Match reserve.

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- An increase of \$193,175 to revenues, expenditures, and Local Cash Match is included for the Foster and Adoptive Parent Training Grant, 1670024-2021. This funding, as a result of a Title IV-E award through the Virginia Department of Social Services, enables the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. The required Local Cash Match of \$92,658 is available from the Anticipated Local Cash Match reserve. The grant period extends from June 1, 2020 through May 31, 2021. No positions are associated with this award.
- An increase of \$80,477 to both revenues and expenditures was appropriated for the Senior Community Service Employment Program grant, 1670094-2020, as a result of a supplemental award from the SkillSource Group, Inc. (SSG). Funding will support services to eligible jobseekers in Fairfax County under an SSG agreement with the National Council on Aging. Activities will include the identification and recruitment of participants, supervised job counseling, tracking data, evaluating performance, and developing strategies to increase employment and training opportunities. The funding will support 1/1.0 FTE grant position. The County is under no obligation to continue funding this position once grant funding has expired. There is no Local Cash Match associated with this award.
- A decrease of \$182,467 to both revenues and expenditures is included for the Virginia Rapid Response COVID-19 Dislocated Worker Additional Assistance project, 1670099-2018, as a result of a reduction in award from the Virginia Community College System (VCCS). The Governor authorized rapid response funding, through the Workforce Innovation and Opportunity Act (WIOA), to respond to current and pending layoffs at the two Northern Virginia airports, Dulles International and Reagan National. These funds supplement the employment services already being delivered by the County using WIOA Title I Grant. The grant period is October 1, 2020 to March 31, 2021. When grant funding expires, the County is under no obligation to continue funding the project. 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 2021 Revised Budget Plan* for the Department of Family Services is \$21,141,818.

Health Department

\$240,000

An increase of \$240,000 to both revenues and expenditures to the Health Department is the result of the following adjustment:

- An increase of \$240,000 to both revenues and expenditures was appropriated for the Immunization Action Plan Grant, 1710001-2021, as a result of a supplemental 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.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2021 Revised Budget Plan* for the Health Department is \$6,714,836.

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Fairfax-Falls Church Community Services Board

\$453,101

An increase of \$453,101 to both revenues and expenditures to the Fairfax-Falls Church Community Services Board is the result of the following adjustment:

- An increase of \$453,101 to both revenues and expenditures is included for the Crisis Intervention Team (CIT) Assessment Site Grant, 1760036-2020, as a result of a supplemental 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.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2021 Revised Budget Plan* for the Fairfax-Falls Church Community Services Board is \$61,628,015.

Department of Neighborhood and Community Services

\$4,777,901

An increase of \$4,777,901 to both revenues and expenditures to the Department of Neighborhood and Community Services is the result of the following adjustments:

- An increase of \$3,166,796 to revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program Grant, 1790030-2021, 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, 2020 to September 30, 2021. The County is under no obligation to continue funding these positions when grant funding expires. There is no Local Cash Match associated with this award.
- An increase of \$1,611,105 to both revenues and expenditures was appropriated for the USDA Child and Adult Care Food Program (CACFP) At-Risk Centers - Supporting Return to School Grant, 1790044-2021, as a result of an award from the Virginia Department of Education. The program provides meals to children participating in programs available at 47 Supporting Return to School centers during the COVID-19 pandemic. The grant period is for the 2020-2021 school year. No positions are supported by the funding. No Local Cash Match is required to accept this award.

As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2021 Revised Budget Plan* for the Department of Neighborhood and Community Services is \$29,992,123.

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Police Department

\$957,609

An increase of \$957,609 to both revenues and expenditures to the Police Department is the result of the following adjustments:

- An increase of \$276,826 to both revenues and expenditures is included for the Police Department's Seized Funds grants, 1900001-1988, 1900002-1988, and 1900005-1988 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 \$129,640 is included for grant 1900001-1988, an increase of \$143,481 is included for grant 1900002-1988, and an increase of \$3,705 is included for grant 1900005-1988. 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 \$560,821 to both revenues and expenditures is included for the Northern Virginia Regional Gang Task Force (NVRGTF) Contributory Funds Grant, 1900012-2020, as a result of transferring funds from the Town of Vienna to Fairfax County. This Task Force is part of a regional program in intervention, prevention and enforcement efforts in addressing the issues surrounding gang recruitment, involvement and criminal activity. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$119,962 to both revenues and expenditures was appropriated for the Byrne/JAG – Northern Virginia Regional Gang Task Force (NVGRF) Grant, 1900036-2021, as a result of an award from the Virginia Department of Criminal Justice Services (DCJS). The grant will fund the Northern Virginia Region in countering gang violence using an innovative, flexible, and cost-effective structure based on the Office of Justice and Juvenile Delinquency programs model. The goal of the project is to reduce gang participation and crime in the Northern Virginia region. The grant period runs from January 1, 2020 through June 30, 2021. 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 2021 Revised Budget Plan* for the Police Department is \$8,488,787.

Office of the Sheriff

\$118,129

An increase of \$118,129 to both revenues and expenditures to the Office of the Sheriff is the result of the following adjustments:

- An increase of \$118,129 to both revenues and expenditures is included for the Sheriff Department's Seized Funds grants, 1910001-2005 and 1910002-2005 due to the release of funds by both federal and state jurisdictions as a result of asset seizures stemming from illegal activities. Of this amount, an increase of \$4,306 is included for grant 1900001-2005 and an increase of \$113,823 is included for grant 1900002-2005. The expenditure of forfeited funds can only be made for law enforcement purposes. No Local Cash Match is required and no positions are supported by the funding.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2021 Revised Budget Plan* for the Office of the Sheriff is \$544,601.

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Fire and Rescue Department

\$193,050

An increase of \$193,050 to revenues, expenditures and Local Cash Match to the Fire and Rescue Department is the result of the following adjustment:

- An increase of \$193,050 to revenues, expenditures, and Local Cash Match was appropriated for the Assistance to Firefighters Grant, 1920040-2019, for the Fire and Rescue Department as a result of an award from the U.S. Department of Homeland Security. Funding will support County projects that protect the public and emergency personnel from fire related hazards and increase the knowledge and skills of Emergency Medical Services staff. There are no positions associated with this award. The Local Cash Match requirement of \$25,180 is available from the Local Cash Match reserve.

As a result of this adjustment, the grant closeouts listed above, and the carryover of unexpended balances, the *FY 2021 Revised Budget Plan* for the Fire and Rescue Department is \$28,243,697.

Department of Animal Sheltering

\$9,599

An increase of \$9,599 to both revenues and expenditures to the Department of Animal Sheltering is the result of the following adjustment:

- An increase of \$9,599 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 this adjustment, and the carryover of unexpended balances, the *FY 2021 Revised Budget Plan* for the Department of Animal Sheltering is \$121,152.

Emergency Preparedness

\$596,748

An increase of \$596,748 to both revenues and expenditures to Emergency Preparedness is the result of the following adjustments:

- An increase of \$130,000 to both revenues and expenditures was appropriated for the Virginia Radio Cache Support NoVA Grant, 1HS0011-2020, 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 be used to purchase replacement equipment. There are no positions associated with this grant and no Local Cash Match is required.
- An increase of \$30,000 to both revenues and expenditures is included for the Volunteer Initiatives (OEM) Grant, 1HS0051-2019, as a result of a supplemental award from the Department of Homeland Security Urban Areas Security Initiatives (UASI). This award will support efforts to

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recruit and retain affiliated volunteers in Fairfax County and expand and integrate the local regional coordination mechanism and capacity to mobilize large numbers of volunteers for response to a catastrophic natural or terrorism event during the period of September 1, 2019 through May 31, 2021. There are no positions associated with this grant and no Local Cash Match is required.

- An increase of \$436,748 to both revenues and expenditures is included for the WebEOC Maintenance (OEM) Grant, 1HS0052-2019, as a result of a supplemental award from the Department of Homeland Security Urban Areas Security Initiative (UASI). Funding will further enhance the WebEOC system within the National Capital Region (NCR) area and increase the interoperability with local and Federal Partners, as well as expand the common operating picture within the NCR for the time period September 1, 2019 through May 31, 2021. There are no positions associated with this award and no Local Cash Match is required.

As a result of these adjustments, and the carryover of unexpended balances, the *FY 2021 Revised Budget Plan* for Emergency Preparedness is \$19,082,504.

COVID-19 Funding

\$16,873,000

An increase of \$16,873,000 to both revenues and expenditures to the COVID-19 Funding is the result of the following adjustments:

- An increase of \$873,000 to both revenues and expenditures was appropriated for the Fairfax County Supporting Return to School (SRS) - CARES III Act Grant, 1CV7902-2021, as a result of an award from the Virginia Department of Social Services. This grant will be used to support 47 Supporting Return to School centers as they remain open to care for children of essential personnel and comply with the new health and safety requirements set by Governor Northam and the VDSS Commissioner during the COVID-19 pandemic. There are no positions associated with this award and no Local Cash Match is required.
- An increase of \$4,000,000 to revenue and expenditures is included for the FEMA-Public Assistance (PA) Mass Vaccination grant, 1CV9302-2021, as a result of costs incurred for the County's mass vaccination efforts due to the COVID-19 pandemic. FEMA will reimburse the County for 100 percent of allowable costs incurred for mass vaccination efforts. Examples of allowable costs include leasing facilities or equipment to administer and store the vaccine, staffing and training support, and technology needed to register and track vaccine administration. It is expected that this funding, along with funding provided by the state, will be sufficient to cover the County's costs for mass vaccination. No Local Cash Match is required.
- An increase of \$12,000,000 to revenue and expenditures is included for the FEMA-Public Assistance (PA) Contact Tracing grant, 1CV9303-2021, as a result of costs incurred for the County's contact tracing efforts due to the COVID-19 pandemic. FEMA may consider COVID-19 contact tracing an emergency protective measure eligible for Public Assistance funding if all other funding streams specifically dedicated to contact tracing have been exhausted. Since the County has expended all funding provided by the Virginia Department of Health for contact tracing, staff will pursue FEMA reimbursement. If additional federal or state funding becomes available to specifically address contact tracing, this funding will be utilized before requesting FEMA reimbursement.

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As a result of these adjustments, the grant closeout listed above, and the carryover of unexpended balances, the *FY 2021 Revised Budget Plan* for the COVID-19 Funding is \$93,933,284.

AWARDS APPROVED ADMINISTRATIVELY BY THE DEPARTMENT OF MANAGEMENT AND BUDGET

(Since the FY 2021 Mid-Year Review)

Department of Housing and Community Development

An increase of \$985,760 was appropriated to revenues, expenditures and Local Cash Match for the Department of Housing and Community Development as a result of the following adjustment:

- On December 17, 2020 (AS 21199), an increase of \$985,760 to revenues, expenditures and Local Cash Match was appropriated for the Emergency Solutions Grant (ESG), 1380101-2021, as a result of an award from the U.S. Department of Housing and Urban Development. These funds will support housing, community, and economic development activities as well as assistance for low- and moderate-income persons and special populations across the County. The required 50 percent Local Cash Match of \$492,880 is available from the Local Cash Match reserve. There are no positions associated with this award.

Office of Human Rights and Equity Programs

An increase of \$98,200 was appropriated to revenues and expenditures for the Office of Human Rights and Equity Programs as a result of the following adjustment:

- On December 4, 2020 (AS 21188), an increase of \$98,200 to both revenues and expenditures was appropriated for the Housing and Urban Development Fair Housing Complaints Grant, 1390002-2020, 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 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 and there is no Local Cash Match associated with this award.

Department of Transportation

An increase of \$348,985 was appropriated to revenues and expenditures for the Department of Transportation as a result of the following adjustment:

- On January 26, 2021 (AS 21249), an increase of \$348,985 to both revenues and expenditures was appropriated for the Employer Outreach Program Grant, 1400022-2021, 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

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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, 2020 to June 30, 2021. 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 Family Services

An increase of \$2,688,227 was appropriated to revenues, expenditures and Local Cash Match for the Department of Family Services as a result of the following adjustments:

- On February 3, 2021 (AS 21254), an increase of \$65,404 to both revenues and expenditures was appropriated for the V-Stop Grant, 1670002-2021, as the result of an award from the Virginia Department of Criminal Justice Services. Funding supports a Crisis Line Specialist 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 grant period is from January 1, 2021 to December 31, 2021. There is 1/0.9 FTE grant position associated with this award. The County is under no obligation to continue funding this position once grant funding expires. No Local Cash Match is required.
- On November 6, 2020 (AS 21158), an increase of \$1,041,309 to both revenues and expenditures was appropriated for the Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program Grant, 1670006-2020, as a result of an award from the Virginia Community College System. This program focuses on meeting the business needs for skilled workers and individual training and employment needs. Funds will continue to support 0/4.1 FTE grant positions, where a portion of the positions that primarily serve the WIOA Adult Program also supports the WIOA Dislocated Worker Program and thus, the positions are accounted for in the WIOA Adult Program. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match associated with this award.
- On January 20, 2021 (AS 21232), an increase of \$344,743 to revenues, expenditures and Local Cash Match was appropriated for the Long-Term Care Ombudsman Grant, 1670017-2021, 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, 2020 through September 30, 2021. 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 20, 2021 (AS 21233), an increase of \$292,136 to expenditures and revenues was appropriated for the Homemaker/Fee-for-Service Grant, 1670018-2021, 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, 2020 through September 30, 2021. There are no positions associated with this award and no Local Cash Match is required.

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- On January 20, 2021 (AS 21234), an increase of \$470,717 to expenditures, revenues and Local Cash Match was appropriated for the Care Coordination Grant, 1670021-2021, 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 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, 2020 through September 30, 2021. 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 20, 2021 (AS 21235), an increase of \$419,368 to expenditures, revenues and Local Cash Match was appropriated for the Family Caregiver Grant, 1670022-2021, 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, 2020 through September 30, 2021. Funding will continue to support 2/1.5 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 \$104,842 is available from the Local Cash Match reserve for anticipated grant awards.
- On January 20, 2021 (AS 21236), an increase of \$54,550 to revenues, expenditures and Local Cash Match was appropriated for the Respite Care Initiative Program Grant, 1670083-2021, 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.

Health Department

An increase of \$3,930,952 was appropriated to revenues and expenditures for the Health Department as a result of the following adjustments:

- On November 24, 2020 (AS 21181), an increase of \$2,932,974 to both revenues and expenditures was appropriated for the Women, Infants, and Children (WIC) Grant, 1710002-2021, 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 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

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

- On January 29, 2021 (AS 21210), an increase of \$256,849 to both revenues and expenditures was appropriated for the Perinatal Health Services Grant, 1710003-2021, 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, 2020 through June 30, 2021. 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 16, 2021 (AS 21240), an increase of \$170,000 to both revenues and expenditures was appropriated for the Control and Prevention of Tuberculosis (TB) Grant, 1710004-2021, 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, 2021 to December 31, 2021. Funding will continue to support 2/2.0 FTE grant positions. The County is under no obligation to continue funding these positions when the grant funding expires. There is no Local Cash Match required to accept this award.
- On October 14, 2020 (AS 21126), an increase of \$564,019 to both revenues and expenditures was appropriated for the Maternal, Infant and Early Childhood Home Visiting Program, 1710013-2021, 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, 2020 to September 29, 2021. No Local Cash Match is required.
- On October 13, 2020 (AS 21128), an increase of \$7,110 to revenues and expenditures was appropriated for the Immunization Action Plan - Pan Flu Grant, 1710032-2021, as a result of an award from the Virginia Department of Health. This funding supports the County's efforts to provide a healthier future for children by ensuring that children have access to immunizations. This funding specifically targets immunization against the flu. There are no positions associated with this award and no Local Cash Match is required.

Fairfax-Falls Church Community Services Board

An increase of \$1,097,875 was appropriated to revenues and expenditures for the Fairfax-Falls Church Community Services Board as a result of the following adjustments:

- On November 4, 2020 (AS 21151), an increase of \$333,333 to both revenues and expenditures was appropriated for the High Intensity Drug Trafficking Area Grant, 1760002-2021, due to an award from the Washington/Baltimore High Intensity Drug Trafficking Area. Funds are used to provide residential, day treatment and medical detoxification services. The grant period is from July 1, 2020 through June 30, 2021. There are no positions associated with this grant and no Local Cash Match is required.

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- On November 5, 2020 (AS 21150), an increase of \$164,542 to both revenues and expenditures was appropriated for the Homeless Assistance Program (PATH) Grant, 1760013-2021, from the reserve for anticipated awards. This federal funding, passed through the Virginia Department of Behavioral Health Developmental Services, provides services to individuals with serious mental illness or co-occurring substance use disorders who are homeless or at imminent risk of becoming homeless. Funding will continue to support 3/3.0 FTE grant positions. The County is under no obligation to continue these positions when the grant expires. The grant period is from September 1, 2020 through August 31, 2021. There is no Local Cash Match associated with this award.
- On January 29, 2021 (AS 21222), an increase of \$125,000 to both revenues and expenditures was appropriated for the Regional Suicide Prevention Grant, 1760028-2021, 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, 2020 through September 30, 2021. There are no positions associated with this grant and no Local Cash Match is required.
- On November 4, 2020 (AS 21149), an increase of \$400,000 to both revenues and expenditures was appropriated for the SAMHSA Clinically High Risk for Psychosis Program (CHR-P) Grant, 1760051-2020, 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, 2020 through September 29, 2021. 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 January 28, 2021 (AS 21241), an increase of \$75,000 to both revenues and expenditures was appropriated for the VA State Opioid Response (SOR) Prevention grant, 1760057-2021, as a result of a federal pass-through award from the Department of Behavioral Health and Developmental Services. This grant addresses the current opioid crisis by utilizing the most effective research-based strategies identified by the Partnership for Success (PFS) Evidence Based Work Group (EBWG) to address opioid misuse. The grant period is from October 1, 2020 to September 29, 2021. No positions are associated with this award and no Local Cash Match is required.

Department of Neighborhood and Community Services

An increase of \$752,731 was appropriated to revenues, expenditures and Local Cash Match for the Department of Neighborhood and Community Services as a result of the following adjustments:

- On October 20, 2020 (AS 21114), an increase of \$258,840 to revenues, expenditures and Local Cash Match was appropriated for the Head Start Grant, 1790022-2021, as a result of a supplemental 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. This additional funding is specifically being provided to support a 2.0 percent Cost of Living Adjustment and for Quality Improvement investments to offset higher operating costs. Funds will continue to support 33/23.9 FTE grant positions. The County is under no obligation to continue

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these positions when the grant funding expires. The Local Cash Match requirement of \$51,768 is available from the Local Cash Match reserve for anticipated awards.

- On October 20, 2020 (AS 21115), an increase of \$195,284 to revenues, expenditures and Local Cash Match was appropriated for the Early Head Start Grant, 1790023-2021, as a result of a supplemental 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. This additional funding is specifically being provided to support a 2.0 percent Cost of Living Adjustment and for Quality Improvement investments to offset higher operating costs. Funds will continue to support 19/21.7 FTE grant positions. The County is under no obligation to continue these positions when the grant funding expires. The Local Cash Match requirement of \$39,057 is available from the Local Cash Match reserve for anticipated awards.
- On October 20, 2020 (AS 21113), an increase of \$64,338 to revenues, expenditures, and Local Cash Match was appropriated for the Early Head Start Child Care Partnership and Expansion Grant, 1790024-2021, as a result of a supplemental award from the U.S. Department of Health and Human Services. This additional funding is specifically being provided to support a 2.0 percent Cost of Living Adjustment and for Quality Improvement investments to offset higher operating costs to support the expansion of the Early Head Start (EHS) program to serve additional children, including two classrooms in a center-based program at Gum Springs Glen Children's Center and other children through partnerships with regulated family child care providers. Total grant funding supports 11/11.0 FTE grant positions. The County is under no obligation to continue funding these positions when grant funding expires. The Local Cash Match requirement of \$12,868 is available from the Local Cash Match Reserve for anticipated awards.
- On November 19, 2020 (AS 21170), an increase of \$117,749 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Head Start Grant, 1790027-2021, 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 November 19, 2020 (AS 21171), an increase of \$37,680 to revenues and expenditures was appropriated for the USDA Greater Mount Vernon Early Head Start Grant, 1790028-2021, 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 November 19, 2020 (AS 21172), an increase of \$18,840 to both revenues and expenditures was appropriated for the Early Head Start Child Care Partnership & Expansion USDA-GMV Grant, 1790029-2021, 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

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Vernon Community Head Start program. There are no positions associated with this award and no Local Cash Match is required.

- On October 23, 2020 (AS 21102), an increase of \$50,000 to revenues and expenditures was appropriated for the FACT Trauma-Informed Community Network Grant, 1790041-2021, as a result of an award from the Family and Children's Trust Fund of Virginia. This grant provides funding support to organizations that prevent, treat, or increase public awareness about all forms of family violence. The grant period is August 1, 2020 through July 31, 2022. There are no positions associated with this award and no Local Cash Match is required.
- On November 20, 2020 (AS 21160), an increase of \$10,000 to revenues and expenditures was appropriated for the National Recreation and Park Association (NRPA) & Albertsons Nourishing Neighbors Grant, 1790042-2021, as a result of an award from NRPA. This grant will be used to support the Summer Food Service Program to operate the program safely and efficiently. The funding will promote food safety practices essential to a successful meal distribution site, including: to practice good personal hygiene; to clean and disinfect surfaces; to check and document food temperatures; to properly clean and sanitize following Federal, State, and local safety requirements for COVID-19; and to have equipment needed for grab-and-go (parent pick-up) meals to ensure that the food children consume is safe. There are no positions associated with this award and no Local Cash Match is required.

Circuit Court and Records

An increase of \$11,777 was appropriated to revenues and expenditures for the Circuit Court and Records as a result of the following adjustment:

- On January 5, 2021 (AS 21220), an increase of \$11,777 to both revenues and expenditures was appropriated for the Virginia Circuit Court Records Preservation Program Grant, 1800003-2021, 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.

Police Department

An increase of \$1,260,869 was appropriated to revenues, expenditures and Local Cash Match for the Police Department as a result of the following adjustments:

- On January 22, 2021 (AS 21239), an increase of \$52,993 to revenues, expenditures and Local Cash Match was appropriated for the Someplace Safe Grant, 1900008-2021, from the reserve for anticipated grant awards. Funding from the Virginia Department of Criminal Justice Services provides support for the police response to domestic violence cases in the five police jurisdictions of Fairfax County, Fairfax City, the Towns of Herndon and Vienna, and George Mason University. Someplace Safe ensures that the criminal justice response to female victims of violence promotes the identification, apprehension, prosecution and adjudication of perpetrators of crimes against women. The grant extends from January 1, 2021 through December 31, 2021. 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.

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- On October 26, 2020 (AS 21133), an increase of \$27,960 to revenues and expenditures was appropriated for the DMV Highway Safety - Alcohol Enforcement Grant, 1900013-2021, 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, 2020 through September 30, 2021. There are no positions associated with this award and no Local Cash Match is required.
- On October 26, 2020 (AS 21134), an increase of \$10,700 to revenues and expenditures was appropriated for the DMV Highway Safety - Pedestrian/Bicycle Enforcement Grant, 1900023-2021, 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, 2020 through September 30, 2021. These funds do not support any positions and no Local Cash Match is required.
- On October 26, 2020 (AS 21135), an increase of \$31,500 to revenues and expenditures was appropriated for the DMV Highway Safety - Speeding Enforcement Grant, 1900024-2021, 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, 2020 through September 30, 2021. These funds do not support any positions and no Local Cash Match is required.
- On October 27, 2020 (AS 21141), an increase of \$45,000 to revenues and expenditures was appropriated for the State Police Internet Crimes Against Children (ICAC) Task Force Grant, 1900028-2021, as a result of an award from the Virginia Department of State Police. Funding will support the Northern Virginia Internet Crimes Against Children Task Force's overall mission of combating Internet crimes against children. These funds do not support any positions and no Local Cash Match is required.
- On October 26, 2020 (AS 21132), an increase of \$1,092,716 to revenues and expenditures was appropriated for the DMV Police DWI Unit grant, 1900031-2021, 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.

Fire and Rescue Department

An increase of \$2,265,163 was appropriated to revenues, expenditures and Local Cash Match for the Fire and Rescue Department as a result of the following adjustments:

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- On December 18, 2020 (AS 21182), an increase of \$977,068 to both revenues and expenditures was appropriated for the Four-for-Life Grant Program, 1920002-2020. The Virginia Department of Health, Office of Emergency Medical Services Four-for-Life Program is funded from the \$4 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the state for local jurisdictions for emergency medical services purposes including the training of Emergency Medical Services (EMS) personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. These funds do not support any positions and no Local Cash Match is required.
- On November 20, 2020 (AS 21164), an increase of \$13,464 to both revenues and expenditures was appropriated for National Urban Search and Rescue Response Program Grant, 1920005-2020, as a result of a supplemental award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On November 2, 2020 (AS 21147), an increase of \$1,181,631 to both revenues and expenditures was appropriated for the National Urban Search and Rescue Response Program Grant, 1920005-2021, as a result of an award from the Federal Emergency Management Agency (FEMA). The grant provides funding for a Cooperative Agreement with the Fire and Rescue Department's Urban Search and Rescue Team (VATF1) for the continued development and maintenance of the National Urban Search and Rescue Response System's resources. These funds will continue to support 4/4.0 FTE grant positions. The County is under no obligation to continue funding these positions once grant funding has expired. There is no Local Cash Match associated with this award.
- On November 12, 2020 (AS 21142), an increase of \$93,000 to revenues, expenditures and Local Cash Match was appropriated for the Assistance to Firefighters (AFG) Regional Grant, 1920088-2019, as a result of an award from the Federal Emergency Management Agency (FEMA). Funding supports the health and safety of the public and firefighting personnel against fire and fire-related hazards. There are no positions associated with this award. Local Cash Match in the amount of \$12,130 is available from the Local Cash Match reserve for unanticipated grant awards.

Emergency Preparedness

An increase of \$120,000 was appropriated to revenues and expenditures for Emergency Preparedness as a result of the following adjustments:

- On January 13, 2021 (AS 21216), an increase of \$35,000 to both revenues and expenditures was appropriated for the Technical Rescue Team Grant, 1HS0009-2020, 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, 2020 to June 30, 2022. There are no positions associated with this grant and no Local Cash Match is required.

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- On January 13, 2021 (AS 21217), an increase of \$85,000 to both revenues and expenditures was appropriated for the National Capital Region Incident Management Team Sustainment (NCR-IMT) Grant, 1HS0082-2020, 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.

COVID-19 Funding

An increase of \$199,729 was appropriated to revenues and expenditures for the COVID-19 Funding as a result of the following adjustments:

- On October 16, 2020 (AS 21127), an increase of \$40,401 to both revenues and expenditures was appropriated for the Domestic Violence Prevention and Services Grant - CARES Act, 1CV6705-2021. The Virginia Department of Social Services provides funding to assist victims of domestic violence and their families who are in crisis. Funding will be used for hotline redesign and updating videos. The hotline redesign will implement technology enhancements and software service to support the 24-hour Domestic and Sexual Violence Hotline Services. These improvements are needed to support remote hotline operations as well as allow more functional routing of calls and simultaneous calls. The grant will also fund new versions of videos previously produced that provide information and support to victims of domestic violence during COVID-19. Each video will be reproduced with English closed captions as well as subtitles in the following languages: Spanish, Arabic, Vietnamese, Korean, and Chinese. There are no positions associated with this funding and no Local Cash Match is required.
- On October 26, 2020 (AS 21139), an increase of \$25,000 to both revenues and expenditures was appropriated for the City of Manassas Park Reskilling & Transition Program Grant, 1CV6712-2021, as a result of an award from the SkillSource Group, Inc. The Department of Family Services (DFS) is the One-Stop Operator for the Northern Virginia Workforce Development Area. This area is comprised of the counties of Fairfax, Prince William, and Loudoun, and the cities therein. As the One-Stop Operator for this region, DFS operates and manages various employment programs assisting job seekers with occupational training and job placement assistance. The SkillSource Group, Inc. (SSG) has awarded funding to DFS to assist the City of Manassas Park, using Federal Coronavirus Relief Funds awarded to SSG by that jurisdiction from the Commonwealth of Virginia, for training services that are focused on helping both jobseekers and employers as part of their Workforce Reskilling and Transition grant. There are no positions associated with this funding and no Local Cash Match is required.
- On December 17, 2020 (AS 21195), an increase of \$91,428 to revenues and expenditures was appropriated for the COVID-19 Office of Environmental Health Services (OEHS) Enforcement Grant, 1CV7105-2020, as a result of an award from Virginia Department of Health, Office of Community Health Services. This grant will be used to support the receiving, tracking, and investigation of complaints related to COVID-19 Executive Order compliance in businesses within

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the Fairfax Health District. There are no positions associated with this award and no Local Cash Match is required.

- On December 16, 2020 (AS 21192), an increase of \$12,900 to both revenues and expenditures was appropriated for the Fairfax County Employees' Child Care Center (ECCC) CARES Act Grant, 1CV7901-2021, as a result of a third grant award from the Virginia Department of Social Services. This grant will be used to support ECCC as they remain open to care for children of essential personnel and comply with the new health and safety requirements set by Governor Northam and the VDSS Commissioner during the COVID-19 pandemic. There are no positions associated with this award and no Local Cash Match is required.
- On December 1, 2020 (AS21180), an increase of \$30,000 to both revenues and expenditures was appropriated for the Fairfax County Employees' Child Care Center (ECCC) CARES Act Grant, 1CV7901-2021, as a result of an award from the Virginia Department of Social Services. This grant will be used to support ECCC as they remain open to care for children of essential personnel and comply with the new health and safety requirements set by Governor Northam and the VDSS Commissioner during the COVID-19 pandemic. There are no positions associated with this award and no Local Cash Match is required.

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FUND STATEMENT

| Category | FY 2020 Actual | FY 2021 Adopted Budget Plan | FY 2021 Revised Budget Plan | FY 2021 Third Quarter Estimate | Increase (Decrease) (Col. 5-4) |
|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|
| Beginning Balance¹ | \$45,039,238 | \$742,264 | \$34,136,420 | \$34,136,420 | \$0 |
| Revenue: | | | | | |
| Federal Funds | \$62,187,636 | \$0 | \$255,270,343 | \$272,064,861 | \$16,794,518 |
| State Funds | 43,268,605 | 0 | 127,297,027 | 128,797,731 | 1,500,704 |
| Other Revenue | 8,007,126 | 0 | 9,639,677 | 12,980,773 | 3,341,096 |
| Other Match | 0 | 0 | 510,000 | 510,000 | 0 |
| Reserve for Estimated Grant Funding | 0 | 115,420,883 | 80,209,469 | 100,209,469 | 20,000,000 |
| Total Revenue | \$113,463,367 | \$115,420,883 | \$472,926,516 | \$514,562,834 | \$41,636,318 |
| Transfers In: | | | | | |
| General Fund (10001) | | | | | |
| Local Cash Match | \$3,781,641 | \$0 | \$2,330,832 | \$3,552,978 | \$1,222,146 |
| Reserve for Estimated Local Cash Match | 651,013 | 4,432,654 | 2,101,822 | 879,676 | (1,222,146) |
| Total Transfers In | \$4,432,654 | \$4,432,654 | \$4,432,654 | \$4,432,654 | \$0 |
| Total Available | \$162,935,259 | \$120,595,801 | \$511,495,590 | \$553,131,908 | \$41,636,318 |
| Expenditures: | | | | | |
| COVID-19 Funding | \$519,805 | \$0 | \$42,475,628 | \$43,348,628 | \$873,000 |
| COVID-19 FEMA Public Assistance | 15,415,344 | 0 | 34,584,656 | 34,584,656 | 0 |
| COVID-19 FEMA Contact Tracing | 0 | 0 | 0 | 12,000,000 | 12,000,000 |
| COVID-19 FEMA Mass Vaccination | 0 | 0 | 0 | 4,000,000 | 4,000,000 |
| Emergency Preparedness ² | 10,217,184 | 0 | 18,485,756 | 19,082,504 | 596,748 |
| Office of Elections | 0 | 0 | 1,431,950 | 1,431,950 | 0 |
| Economic Development Authority | 0 | 0 | 5,750,000 | 5,750,000 | 0 |
| Dept. of Housing/Community Dev. | 1,988,481 | 0 | 3,041,226 | 3,041,226 | 0 |
| Office of Human Rights | 230,867 | 0 | 599,470 | 599,470 | 0 |
| Department of Transportation | 13,506,886 | 0 | 164,838,526 | 158,988,851 | (5,849,675) |
| Fairfax County Public Library | 3,362 | 0 | 638 | 638 | 0 |
| Department of Family Services | 15,523,836 | 0 | 16,474,435 | 21,141,818 | 4,667,383 |
| Health Department | 4,677,362 | 0 | 6,474,836 | 6,714,836 | 240,000 |
| Office to Prevent/End Homelessness | 1,048,994 | 0 | 467,915 | 467,915 | 0 |
| Fairfax-Falls Church CSB | 20,947,549 | 0 | 61,174,914 | 61,628,015 | 453,101 |
| Office of Strategy Management | 376,619 | 0 | 614,139 | 614,139 | 0 |
| Dept. Neighborhood/Community Svcs | 29,925,155 | 0 | 25,214,222 | 29,992,123 | 4,777,901 |
| Circuit Court and Records | 0 | 0 | 20,059 | 20,059 | 0 |
| Juvenile and Domestic Relations District Court | 189,369 | 0 | 176,906 | 176,906 | 0 |
| Commonwealth's Attorney | 14,607 | 0 | 57,846 | 57,846 | 0 |
| General District Court | 854,116 | 0 | 834,422 | 834,422 | 0 |
| Police Department | 2,121,907 | 0 | 7,709,558 | 8,488,787 | 779,229 |
| Office of the Sheriff | 0 | 0 | 426,472 | 544,601 | 118,129 |
| Fire and Rescue Department | 11,217,705 | 0 | 28,050,647 | 28,243,697 | 193,050 |
| Dept. of Public Safety Comm. | 16,586 | 0 | 85,414 | 85,414 | 0 |
| Department of Animal Sheltering | 3,105 | 0 | 111,553 | 121,152 | 9,599 |
| Unclassified Administrative Expenses | 0 | 119,853,537 | 91,652,137 | 110,429,991 | 18,777,854 |
| Total Expenditures | \$128,798,839 | \$119,853,537 | \$510,753,325 | \$552,389,644 | \$41,636,319 |
| Total Disbursements | \$128,798,839 | \$119,853,537 | \$510,753,325 | \$552,389,644 | \$41,636,319 |
| Ending Balance³ | \$34,136,420 | \$742,264 | \$742,266 | \$742,265 | (\$1) |

FY 2021 Third Quarter Review

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¹ The *FY 2021 Revised Budget Plan* Beginning Balance reflects \$14,443,927 in Local Cash Match carried over from FY 2020. This includes \$5,103,082 in Local Cash Match previously appropriated to agencies but not yet expended, \$5,140,250 in Local Cash Match held in the Local Cash Match reserve grant, and \$4,200,595 in the Reserve for Estimated Local Cash Match.

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

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