

Fairfax County, Virginia
Recovery Plan Performance Report

**State and Local Fiscal Recovery
Funds**

July 31, 2022 Report



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Executive Summary

This Recovery Plan Performance Report (Recovery Plan) is being submitted as required by the U.S. Department of the Treasury (Treasury). This Recovery Plan covers the period from the last report (submitted August 31, 2021) to June 30, 2022, and must be submitted to Treasury by July 31, 2022. Going forward, the Recovery Plan will cover a 12-month period and the County will submit the report to Treasury within 30 days after the end of the 12-month period. For Fairfax County that means the report is due by July 31 of the applicable year; however, updates will be provided throughout the year if required by Treasury.

The American Rescue Plan Act (ARPA) of 2021 was signed into law by President Biden on March 11, 2021. The ARPA included \$350 billion as part of the Coronavirus State and Local Fiscal Recovery Fund (Fiscal Recovery Fund) and provides direct federal assistance to states and localities. Fairfax County has been allocated \$222.9 million in Fiscal Recovery Funds which has been received in two payments. The first payment of \$111.45 million was received in the spring of 2021 and the second payment of \$111.45 million in the spring of 2022. The deadline to obligate funds is December 31, 2024 and they must be spent by December 31, 2026.

As of July 2022, in addition to the funding received through the ARPA, Fiscal Recovery Fund, the County has received, or is anticipated to receive, \$506.1 million in other stimulus funding in response to the COVID-19 pandemic. This brings total funding to the County to \$729.0 million. This includes \$200.2 million from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF), \$70.3 million in Emergency Rental Assistance (ERA), \$54.6 million anticipated as a result of approved reimbursements from the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA), and \$181.0 million in grants and other awards. These funds have been or will be used to implement public health programs to directly combat COVID-19 as well as to assist those most impacted by the pandemic and most vulnerable in the community. The County has also established a Coronavirus Pandemic Reserve utilizing General Fund resources to address funding needs not eligible under another federal funding source. Please note, funding received directly by the Fairfax County Public Schools (FCPS) is not included in the above funding amounts.

The County Executive has been providing updates to the Board of Supervisors (Board) since June 2020 on the status of all stimulus funding. These memos can be found on the Fairfax County Department of Management and Budget website (<https://www.fairfaxcounty.gov/budget/cares-act-stimulus-funding-update>).

Uses of Funds

The U.S. Department of the Treasury released the Final Rule related to the Fiscal Recovery Fund on January 6, 2022. The final rule went into effect on April 1, 2022. The Final Rule details compliance responsibilities and provides additional information on eligible and restricted uses of the Fiscal Recovery Fund as well as reporting requirements. All programs approved for funding are reviewed to ensure compliance with the Final Rule as well as other updates released from Treasury.

Staff continue to develop specific projects within each of the following broad categories. However, this is intended to be a dynamic process and allocations will be updated based on changing needs, other funding opportunities that arise, and County priorities.

Current allocations total \$135.0 million, leaving \$87.9 million unallocated. Actual obligations and expenditures through June 30, 2022 totaled \$39.9 million and \$36.7 million respectively. Below is a summary of the broad spending categories issued by Treasury and being utilized by the County. All projects are discussed in more detail in the Project Inventory section beginning on page 13.

Public Health

The County may use the Fiscal Recovery Fund if the program or service “responds to” the COVID-19 public health emergency. Prior to approval, the County must first identify the public health issue created or made worse by the COVID-19 public health emergency and then identify how the proposed program, service, or other intervention addresses the identified need or impact. This category includes COVID-19 mitigation and prevention activities such as vaccination programs and contact tracing, behavioral health care, public health and safety staff, medical expenses, and expenses to improve the design and execution of health and public health programs. The following categories have been identified for Public Health.

Public Health	Current Allocation
School Health and Public Health Preparedness	\$8,000,000
Contact Tracing Program	\$8,000,000
Fairfax Co-Responder Program	\$2,300,000
Behavior Health Initiatives	\$2,000,000
Personal Protective Equipment	\$200,000
Equitable School Readiness Strategic Plan	\$125,000
Total	\$20,625,000

The Board has approved a number of initiatives in support of Public Health. A total of 107 new positions were added to address School Health and Public Health Preparedness activities. Baseline funding for these positions was added as part of the FY 2023 Adopted Budget Plan. The County’s Contact Tracing Program continues and is currently conducting contact tracing and case investigation for COVID-19 outbreaks and congregate settings following current state and federal guidance. The remaining programs in the Public Health category support behavior and mental health initiatives, school readiness activities or the purchase of personal protective equipment. Additional positions were added in support of these programs with baseline funding included in the FY 2023 Adopted Budget Plan. All of these projects are discussed further in the Project Inventory section beginning on page 13. Proposals continue to be developed to address Public Health categories.

Negative Economic Impacts

The County may use the Fiscal Recovery Fund to respond to the negative economic impacts of the COVID-19 public health emergency, including to households, small businesses and non-profits. Prior to approval, the County must first identify the public health issue created or made worse by the COVID-19 public health emergency and then identify how the proposed program,

service, or other intervention addresses the identified need or impact. This category includes assistance to impacted households such as food, rent, counseling, job training and legal aid, and assistance to small businesses including assistance with reopening, credit access and revenue replacement. The following categories have been identified for Negative Economic Impacts.

Negative Economic Impacts	Current Allocation
Affordable Housing Projects	\$30,000,000
PIVOT Business Recovery Grant Program	\$17,236,300
Emergency Rental Assistance (ERA) Bridge Program	\$9,290,387
Fairfax THRIVE Technical Assistance Grant Program	\$7,000,000
2022 Nonprofit Sustainability Grants	\$6,000,000
Food Access Program	\$6,000,000
Capital Area Food Bank	\$5,000,000
Active and Thriving Community Grants Program	\$3,555,896
Child Care Focused Grants	\$2,500,000
Basic Income Pilot Program	\$1,500,000
Job Training/Workforce Development	<u>\$720,527</u>
Total	\$88,803,110

Significant funding totaling \$36.3 million has been allocated to help address and mitigate the negative economic impacts experienced by small businesses and non-profits from the COVID-19 public health emergency. The PIVOT Business Recovery Grant Program and Active and Thriving Community Grants Program have both been completed and a second round of grant opportunities (Fairfax THRIVE Technical Assistance Grant Program, 2022 Nonprofit Sustainability Grants and Child Care Focused Grants) are all being developed. It is expected that these grant programs will be released in the summer or fall of 2022.

Consistent with Board of Supervisors direction, \$30.0 million has been set aside to support affordable housing initiatives. Two projects have been identified 1) development of 175 units of affordable multifamily housing for the Dominion Square West Phase I project and 2) the development of 453 units of affordable multifamily housing for the Somos at McLean Metro project (it should be noted that this project is pending Board approval in early August).

Funding of \$9.3 million has also been set aside for the Emergency Rental Assistance (ERA) Bridge program. This program will provide rental assistance to those County residents facing housing instability as a result of Covid-19. The program has been modeled after the federal ERA program administered by Treasury and implemented by the County. It is intended to serve as a resource to transition County coordinated rental assistance provisions back to pre-Covid-19 operation and funding levels.

Finally, resources have been allocated for food assistance, job training, basic income pilot program to help alleviate the negative economic impacts of the COVID-19 pandemic. All of these projects are discussed further in the Project Inventory section beginning on page 13. Additional proposals continue to be developed to address Negative Economic Impacts.

Revenue Replacement

The County can use the Fiscal Recovery Fund for the provision of government services to the extent revenue was reduced due to the COVID-19 public health emergency, with few exceptions. Funds used to replace revenue loss may be used for a wide range of government services, programs, and projects outside of the other eligible uses of the Fiscal Recovery Fund. The County's reduction in revenue is measured relative to the revenue collected in the most recent full fiscal year prior to the emergency. Using the formula provided by Treasury for the County's revenue loss calculation, the County has preliminary estimated revenue loss of more than \$170 million in FY 2022. While there is no intent to expend the full Fiscal Recovery Fund allocation out of the Revenue Replacement category, the County's revenue loss demonstrates the significant impact the COVID-19 pandemic has had on the County. The following categories have been identified in the Revenue Replacement category.

Revenue Replacement	Current Allocation
Park Authority Support	\$7,522,122
Video Teleconference Solution	\$6,000,000
Cybersecurity Support	\$5,000,000
Replacement of Exterior Community Center Courts	\$2,300,000
FEMA Reimbursements Local Match	\$1,800,000
One-Time County Projects (IT, Capital, Apparatus)	\$1,400,000
Workforce Innovation Skills Hub (WISH)	\$829,000
COVID-19 After Action Report	\$700,000
Total	\$25,551,122

The County has identified almost \$25.6 million in projects under the Revenue Replacement category. These projects are in support of general government services and are discussed further in the Project Inventory section beginning on page 13.

Promoting Equitable Outcomes

While the pandemic has impacted the entire County, it has disproportionately impacted low-income families, communities of color, and other historically disadvantaged populations, and has exacerbated systemic health and economic inequities. Low-income and socially vulnerable communities have experienced the most severe health impacts. The Fiscal Recovery Fund is specifically intended to help address those disproportionately impacted by the COVID-19 pandemic.

Under the U.S. Department of Treasury's Final Rule, the County may identify disproportionately impacted populations and communities using either the U.S. Department of Housing and Urban Development (HUD) Qualified Census Tracts (QCTs) or "other households, businesses, and populations disproportionately impacted by the COVID-19 public health emergency." Due to limitations in the factors used to determine QCTs, the County has opted to define those populations, households, and geographic areas that have been disproportionately impacted by the pandemic. The County has developed an ARPA COVID-19 Recovery Index to show which

areas of the County are disproportionately impacted by COVID-19 and where to target resources for recovery.

ARPA COVID-19 Recovery Index

The ARPA COVID-19 Recovery Index (Recovery Index) includes data from three areas individually and as a composite index by Census tract. They are as follows:

1. ARPA COVID-19 Vulnerability Index

The ARPA COVID-19 Vulnerability Index helps us understand which areas of the county are vulnerable to COVID-19 due to factors such as poverty, crowding, and job type. The ARPA COVID-19 Vulnerability Index is based on the Centers for Disease Control and Prevention's Social Vulnerability Index. The ARPA version of the Fairfax County COVID-19 Vulnerability Index has 12 indicators; the original COVID-19 Vulnerability Index developed in May 2020 had 21 indicators. These 12 indicators were chosen due to their focus on the economic impacts of COVID-19. Individual indicators were ranked into 5 classes using natural breaks and given a score of 1 to 5, with 5 being the most vulnerable. The individual indicators were combined, using equal weighting, to create the ARPA COVID-19 Vulnerability Index. The data sources are the American Community Survey 2015-2019 and the Centers for Disease Control and Prevention Behavioral Risk Factor Surveillance System.

2. COVID-19 Cases in Fairfax County

Cases of COVID-19 by Census tract in the Fairfax Health District as of July 2021. The source is the Virginia Electronic Disease Surveillance System.

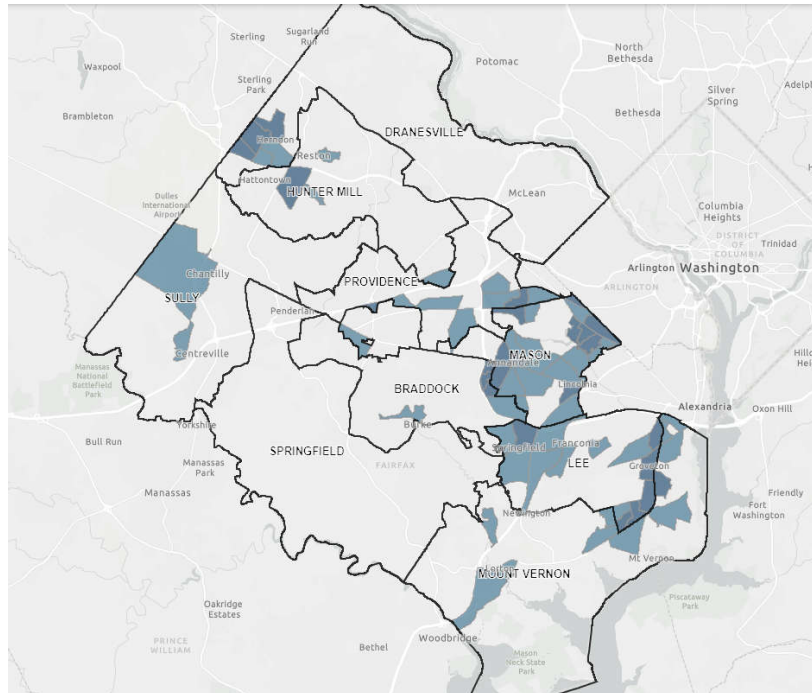
3. Estimated Low-Income Job Loss (Where Low-Income Jobs Are Being Lost to COVID-19 from the Urban Institute)

According to the Urban Institute, the neighborhoods hardest hit by COVID-19 job losses are home to workers in industries like tourism and transportation. Urban Institute estimates how many low-income jobs have been lost by workers living in each Census tract or are at risk when stay-at-home orders are in place. Please note that these numbers are estimates. The Urban Institute recommends interpreting the results as relative job loss levels, which can be used to inform investments that alleviate some of the economic burden in hard-hit neighborhoods. Read more about the methodology used at [Where Low-Income Jobs Are Being Lost to COVID-19 | Urban Institute](#). Data from August 6, 2021 was used.

Individual indicators were ranked into 5 classes using natural breaks and given a score of 1 to 5, with 5 being the most impacted. The overall ARPA COVID-19 Recovery Index was created using the three sub-indices (ARPA COVID-19 Vulnerability Index, COVID-19 Cases in Fairfax County, and Estimated Low-Income Job Loss) and applying the following weighting:

- 50 percent – ARPA COVID-19 Vulnerability Index
- 33 percent – COVID-19 Cases in Fairfax County
- 17 percent – Estimated Low-Income Job Loss

The areas shaded in blue in the map below show the areas of the County that have been defined as those disproportionately impacted by the COVID-19 pandemic. The shaded areas account for approximately 28 percent of the County's population.



Programs will be designed to target both businesses and households in the Recovery Index. These disproportionately impacted populations and communities will be prioritized wherever possible. The ARPA COVID-19 Recovery Index will be available online in the coming weeks.

Community Engagement

The County has conducted robust community engagement activities since the beginning of the COVID-19 pandemic. These engagement efforts have been anchored in serving people with significant barriers to services, including people of color, people with low income, limited English proficiency populations, and other traditionally underserved groups.

Using client 'lived experience' feedback through surveys, individual customer feedback and community partner collaboratives, the County has developed and implemented engagement strategies that improve service access by reducing barriers to access and increase service coordination that supports residents in an effective, efficient, and client-centered way.

Moving forward, all programs supporting the community will include written, oral, and other forms of input that capture diverse feedback from constituents, community-based organizations, and the community.

Examples of some of the engagement and outreach efforts undertaken by the County include the following:

Multi-Cultural Advisory Council (MAC) meetings

The Health Department held quarterly briefings and focus groups with the Multi-Cultural Advisory Council (MAC) to address pandemic response, solicited input on trusted immigrant health care providers and other current topics for pandemic response. In addition, the Health Department consulted with Chinese American Community Health Services that led to sharing of tailored messaging through mailing lists and Chinese media.

As a result of these meetings, the Health Department curated multiple in-language resources to be shared throughout the community. In addition, the Health Department guided the trusted health care providers for the immigrant community through the Virginia Department of Health COVID-19 vaccine administration certification process.

Community Champions

More than 200 formal and informal community champions have been identified by the Health Department's Outreach Team to regularly seek community feedback and experiences and share pandemic response resources. These champions are recognized as an expert in their area and the Health Department coordinated with them and other partners to get information and actual services to neighbors living in the community.

Community champions assisted with helping the Health Department's Outreach Team to learn more about where people living in different Fairfax neighborhoods and racial/ethnic communities socialize, shop, worship, work, and play.

These champions work with the Health Department Outreach Team to co-create effective ways to communicate with and reach residents about public health topics to ensure residents are informed and getting the assistance needed to improve health and well-being. These champions are trusted messengers who amplify the Health Department's communication messages.

Community Conversations (February 2021 to July 2021)

The Health Department has worked closely with community-based organizations to present vaccine information and answer questions from residents. Presentations are being delivered in English, Spanish, Korean, Vietnamese, Chinese, Arabic, and Amharic.

Johns Hopkins University Focus Groups - Understanding Diverse Communities and Supporting Equitable and Informed Vaccination Decision Making (November 2020/January 2021/May 2021)

The County hosted a national focus group cohort of 35 local Hispanic residents selected to participate in three 3-hour meetings over five months. Fairfax County was assigned 1 of 3 national Hispanic cohorts, with meetings conducted entirely in Spanish and supported by simultaneous translation services. Other cities/counties had Hispanic, African American and Native American cohorts and all vaccine hesitancy findings were shared across cohort groups, thus providing Fairfax County early guidance to inform public health response activities. This in-depth public engagement study was led by Johns Hopkins University and funded by Robert Wood Johnson Foundation.

The in-depth public engagement sought to understand the values, motivations, trust, information needs, vaccination program characteristics and other factors affecting decision making regarding SARS-CoV-2 vaccines among underserved communities.

The findings from this nationwide study will inform nationwide understanding and strategies to increase vaccine uptake in populations experiencing disparities in COVID-19 morbidity and mortality. The community engagement study addresses vaccine hesitancy, lack of trust, and disparities in safe access to vaccination. This community engagement study will be published to inform public health pandemic response. Through participation in this study Fairfax County Health Department has built additional capacity and models for equitable engagement in communities.

Essential Health Messaging to Spanish Speaking Residents (July 2020)

The COVID-19 pandemic has been particularly devastating for the local Latinx community. Epidemiological data and input from community partners has indicated that a higher likelihood of this population are hourly wage workers living in multifamily, multigenerational households. As such, it is more difficult for them to take health actions to slow the spread such as quarantine, isolation, and seeking health care.

In an effort to help bolster understanding of the disease and how those at greatest risk can protect their loved ones, the Health Department created a fotonovela-style video. "[COVID-19 Precauciones Cuando Comparta su Hugar Con Otros](#)" tells the story of Camilla, a mom who is enforcing new routines to keep her family safe from COVID-19. She especially needs to protect Abuelita, who is at higher risk for severe infection. The family is wearing masks at home, keeping their friend Eduardo separated because he was exposed at work, and even teenage Lucia is helping to keep their home disinfected. The fotonovela spotlights the experience of sharing a household with multiple people and how simple changes in routine and health actions can help slow the spread of COVID-19. A media campaign will complement the fotonovela, targeting adult Fairfax County Spanish speakers with an emphasis on neighborhoods at higher risk, based on epidemiological data.

Voices of Black Fairfax

As a key institution supporting the Black/African American community, initial community outreach has been supported by the pastors of Mt. Olive Baptist Church in Centreville, First Baptist Church of Vienna in Vienna, and Bethlehem Baptist Church near the Richmond Highway Corridor in coalition as the Voices of Black Fairfax. The pastors have participated in conversations on vaccine hesitancy, getting information out, community engagement, and vaccine equity clinic site identification. They have been registering people for vaccine equity clinics since February 2021. Bethlehem Baptist Church, First Baptist Church of Vienna and Mt. Olive Baptist Church have all held equity clinics. We are actively seeking to expand their capacity as ongoing equity vaccination locations.

Real Talk Conversations with Black/African American Community

The Health Department is holding community conversations with Black Greek organizations, the Fairfax County NAACP, and others, and is also implementing a strategy for Black/African American 18 to 45-year-olds who are undecided or unsure about getting a vaccine. The purpose of the Real Talk for the Culture Campaign is to promote confidence in younger Black adults in making a vaccine decision and to continue to grow and nurture partnerships beyond the

pandemic. This campaign was recently featured on FOX 5 DC. The key components of the campaign include Real Talk conversations in small groups and Real Talk infographics. Key partners include local Black barber shops/salons, Black-owned businesses, and nonprofits serving the Black community.

Fairfax County's Black Mental Health Committee planned three town halls in April 2021 for Black adults ages 18 to 50 that included a panel of influencers and those who have been affected by COVID-19. Each event involves a discussion on what COVID-19 recovery looks like in the Black community, dispel myths about the vaccine, and help participants feel in control and empowered to take steps toward COVID-19 recovery.

Vaccine Equity Strategy Engagement

In order to implement the vaccine equity strategy engagement, the County has partnered with community organizations, including non-profit and faith-based partners. One hundred sixteen Vaccine Equity Partners are providing education in communities and registering and scheduling people for vaccination. These "boots on the ground" activities take place one-on-one and in small group discussions. Outreach occurs at food distribution events, businesses, houses of worship, apartment complexes, and at locations where day laborers gather. Innovative programs such as "Real Talk for the Culture" in the African American community continue where staff visit barber shops and salons to promote confidence in younger Black adults in making a vaccine decision and to continue to grow and nurture partnerships with Black-owned businesses and nonprofits. In the Hispanic community, engagement continues with organizations that serve that population as well as with faith-based and other trusted community leaders. This outreach has been supported by extensive Spanish language media assets and materials. In addition, people with disabilities are being reached through briefings and engagement from County staff as well as other trusted partners to inform them how to access vaccination for people who are homebound, providing on-site low stimulus accommodations, and other supportive resources.

Business Roundtable

The Health Department proactively and continuously engaged small businesses who employ frontline essential workers by providing information and resources to address vaccine hesitancy in the workplace, encourage employer flexibility, and raise awareness of vaccine access in the community. Information is delivered through a variety of means including, webinars, community town halls, social media and direct engagement in the workplace. In addition, the Health Department shares COVID-19 response and vaccination information with employers and business organizations. For example, through a partnership with the Virginia Hispanic Chamber of Commerce, a webinar was held in Spanish to share vaccine information with employers who speak Spanish and a webinar series was created with the Northern Virginia Black Chamber of Commerce, to provide guidance, first-person examples and answer questions about COVID-19 from black business owners and their employees.

Targeted Engagement to Community Child Care Programs Including Small, Women and Minority-owned Businesses

The County surveyed regulated child care programs in the County throughout the pandemic to assess operating status and gather data on program fiscal status and viability. A COVID-19 website was developed for child care programs to ensure County, state and federal resources are easily accessible. Technical assistance was provide in both English and Spanish to programs

adapting services to ensure compliance with new COVID-19 health and safety requirements, to provide support for the virtual return to school for elementary age children, and to family child care providers applying for state CARES funding. Finally, email and social media updates have been provided to child care programs to ensure resources were provided in a timely manner, including information on County, state and federal funding opportunities.

Targeted Engagement with Residents Experiencing Vulnerabilities – Basic Needs

The County contracted with community organizations focused and led by communities of color to support service navigation and engagement programs linking residents to COVID-19 testing, vaccinations, basic needs support, and Emergency Rental Assistance. Partner organizations were surveyed on food needs for food insecure communities and coordinated a response to ensure access to food during the pandemic including engagement strategies to people of color, people with low-income, limited English proficiency populations, and other traditionally underserved groups. Provided information regarding transportation access, including additional resources and removal of transportation access barriers.

Stakeholder Outreach for the Fairfax County Economic Recovery Framework

The County partnered with HR&A Advisors, Inc., to conduct a series of virtual roundtables with local stakeholders who brought varied experiences of the COVID-19 pandemic and ideas for recovery. There were seven roundtables with the following stakeholder groups:

- County Officials & Civic Leaders
- County & Non-Profit Health Service Providers
- Small Businesses (2 sessions)
- Major Employers
- Business Support/Minority Chambers
- Higher Education

Labor Practices

The County is in the process of finalizing infrastructure projects that will be funded with the Fiscal Recovery Fund. However, all federally funded infrastructure projects that are administered by the County incorporates the Federal Davis-Bacon Act (Davis Bacon). Davis Bacon is a federal law that governs the minimum wage rate to be paid to laborers and mechanics employed on federal public works projects, such as construction or repair of public buildings, roads, and bridges. Currently, when Davis-Bacon does not apply, the County requires compliance with a Safety Resolution which is intended to ensure that contractors are committed to providing qualified, skilled personnel and that they are appropriately focused on safety at the jobsite.

In addition, the County is in the process of implementing an ordinance governing the use of prevailing wage rates on all County funded construction contracts not just those that are federally funded. Prevailing wage rates require that wages for construction workers on public works projects be calculated to reflect local wages for similar jobs. The ordinance requires all applicable construction contracts to include prevailing wage rate requirements established by the Virginia Department of Labor and Industry and based on those set under Davis-Bacon.

The County also has a Disadvantaged Business Enterprise (DBE) program in accordance with regulations from the U.S. Department of Transportation. It is the County's policy to ensure that DBEs have an equal opportunity to receive and participate in federally funded contracts. DBE goals are required on all federally funded projects as well as professional services contracts related to these federally funded projects.

The County will also soon be implementing a pilot project utilizing a Project Labor Agreement (PLA). Based on the outcome of the proposed pilot project, PLA's may be considered for additional construction projects (typically construction value over \$40 million). A PLA is a pre-bid or pre-hire collective bargaining agreement with one or more labor organizations that establishes the terms and conditions of employment for a specific construction project. Through the *Fairfax County Purchasing Resolution*, the County has the authority to require contractors to enter into Project Labor Agreements.

Finally, while not a specific contract requirement, the majority of construction contracts awarded are to contractors that have local offices.

Any infrastructure projects funded by the Fiscal Recovery Fund will follow all applicable federal, state and local labor practices.

Use of Evidence

The County will include evidence-based interventions, rigorous program evaluations and/or supporting data as appropriate based on the program or service. If applicable, detailed information will be provided for each project in the Project Inventory section below.

Performance Report

The Board of Supervisors (Board) approved the appropriation of the first tranche of funding on June 8, 2021; it is expected that the Board will approve the appropriation of the second tranche of funding as part of the *FY 2022 Carryover Review* on October 11, 2022. The Fiscal Recovery Fund is one-time funding; therefore, in keeping with the County's financial policies, this funding should be used to cover one-time expenses. The intent is not to create new programs or expand existing programs that require baseline funding. However, in some instances, the Fiscal Recovery Fund may be used to initially fund recurring expenses. In these instances, baseline funding has been added as part of the next annual budget process. This has allowed the County to "jump start" programs and services critical to addressing the County's response to the COVID-19 pandemic.

The County has established a workgroup made up of central service agencies from the Office of the County Attorney (OCA), Department of Finance (DOF), Department of Procurement and Material Management (DPMM) and the Department of Management and Budget (DMB). Staff from these agencies work with staff at each agency administering programs and services funded through the Fiscal Recovery Fund to ensure appropriate project management, allowability of expenses and adherence to Treasury's Final Rule as well as Uniform Guidance. Additionally, the Department of Information Technology (DIT) will assist with data retention requirements. Currently, the County is required to retain financial records and supporting documents related to

each project for a period of five years after all Fiscal Recovery Funds have been expended. That means the County may need to retain all data through December 31, 2031.

The Board of Supervisors has allocated significant funding to help address and mitigate the negative economic impacts experienced by small businesses and non-profits from the COVID-19 public health emergency as well as assistance to individuals and households that have been disproportionately impacted by the pandemic. Individual project goals and performance indicators are reported in the Project Inventory section below.

Project Inventory

The Project Inventory section is intended to provide a brief description of all Fiscal Recovery Fund projects. This section only includes projects that are underway or approved by the Board of Supervisors. Current allocations total \$135.0 million, leaving \$87.9 million unallocated. Actual obligations and expenditures through June 30, 2022 totaled \$39.9 million and \$36.7 million respectively.

Public Health		
School Health and Public Health Preparedness		
Project ID: 4G88-FRF-017		
Current Allocation: \$8,000,000	Obligated: \$231,087	Expenditures: \$231,087
<p><i>Project Description:</i> A total of 82/82.0 FTE new Public Health Nurse (PHN) positions have been added in order to resource one public health nurse per school for the entire Fairfax County Public Schools (FCPS). This is integral to the work the Fairfax County Health Department, in cooperation with FCPS, is doing to conduct a School Health Enhancement Initiative to improve school health services in the County. In addition, this allows the FCPS School Board to comply with §§ 22.1-253.13:2 and 22.1-274 of the Code of Virginia relating to Standards of Quality, to provide at least three specialized student support positions per 1,000 students. This mandate was effective July 1, 2021. In addition to the growing student enrollment over the years, the increase in students with health conditions has led to the increased demand for student health assessments and health care planning. Both are necessary so that students are able to attend school and be ready to learn. While these positions have been initially funded through the County's ARPA Fiscal Recovery Fund allocation, baseline funding was added as a part of the <u>FY 2023 Adopted Budget Plan</u> and will be used in future years to ensure program continuity.</p> <p>Additionally, funding within this project will support ongoing activities needed address the COVID-19 pandemic as well as new positions approved to enhance the County's ability to respond to future public health emergencies. Baseline funding has also been added for these positions.</p>		
<p><i>Use of Evidence:</i> The complexity, volume and scope of school health work has intensified over the years. During the 2019-2020 school year the School Health Program supported 189,234 students at 199 school sites in Fairfax County Public Schools and 2,649 students enrolled in four Falls Church City Public Schools (FCCPS) with an increasing number of students presenting with chronic health conditions, including life threatening allergies, seizure disorders, asthma, and diabetes. There has also been a notable increase in the number of students diagnosed with anxiety, depression and other mental health disorders. These students are</p>		

supported during the school day with health care plans developed by public health nurses. Plans are shared with school staff and appropriate training is provided by public health nurses to support students' health needs, maintain school attendance, and enable students to achieve their highest potential. In the last full in-person school year (2018-2019 school year), 90,563 health care plans were developed and implemented in the school setting. School Health Aides (SHAs) responsible for the care of sick and injured students served 767,048 students in the health room in the same year.

An increase in students with disabilities and the requirements of the amended Individuals with Disabilities and Education Act (I.D.E.A) in 2015 underscores the need for the School Health Program staff to work in tandem with the school system to ensure equal access to a quality education and the opportunity for students with disabilities to fully participate in their academic pursuits.

The most recent Fairfax County Public School Youth Survey highlighted a variety of health issues; and when the data was segregated by race, ethnicity and gender, health inequities were illuminated. It is now widely recognized that one's health is determined in part by access to social and economic opportunities; the resources and supports available in homes, neighborhoods, and communities; the quality of schooling; the cleanliness of water, food, and air; and the nature of social interactions and relationships. Factors such as structural inequalities, financial constraints and limited access to health resources contribute to health disparities and explain why some communities are healthier than others. Focusing on these "social determinants of health" can help advance the health of everyone living in a community; and thus, improve population health outcomes.

The One Fairfax policy aims to reduce County inequities and acknowledges, that if they are left unresolved, they will continue to promote social injustices and threaten the health and economic status of the entire County. The evidence is clear that upstream interventions that address social, economic, and environmental situations are known to have the most powerful impact on population health. Recent research suggests that healthier children learn better, and, reciprocally, more educated adults lead healthier, more productive, wealthier, and longer lives. More specifically, children learn better if they are not hungry, malnourished, frightened, anxious, hyperactive, sleepy, sedentary, depressed, abusing alcohol or drugs, pregnant, sick, injured, disabled, absent, acting out, dropping out, needing medication, or needing medical or dental care." (*Annual Review of Public Health, Lloyd Kolbe, (2019 Vol. 40:443-463)*)

Historically in FCPS, school public health nurses have served multiple schools, leading to potential inequity in the access to critical school health supports. There is evidence that there is a significant inequity in the distribution of school nurses throughout this country. One study of school nursing in Washington State by the Center for Education Data & Research noted in their conclusions the following: "Disparities in access to school nursing services mirror gaps for pediatric care along socio-economic status and geography." They also note that having more school nurses in school districts with high needs may help address gaps in care for these populations. School nurses deliver care that reduces barriers for disadvantaged students and increasing the number of school nurses will allow them to focus on communities and populations of high needs. (Gratz, T., Goldhaber, D., Willgerodt, M., & Brown, N. (2020). *The Front-Line Health Care Workers in Schools: Health Equity, the Distribution of School Nurses, and Student Access. CEDR Working Paper No. 12072020-1. Center for Education Data & Research.*)

Project Goals: The goal is to develop a School Health Division that embodies the concepts of equity, multisector partnerships, community engagement, continuous quality improvement, public policy development and advocacy. The ability to engage racially, culturally, and economically diverse *communities of opportunity* in a more targeted and innovative way will help reduce health inequities and promote positive population health outcomes for all. Since school health impacts both health and education outcomes, it has the potential to determine the future wellbeing and economic productivity of the entire Fairfax community. Key Objectives include:

- Create a vision and culture for population health within the School Health Program by incorporating population health concepts into the programs, policies and practices.
- Create a program evaluation structure to review current and best practices and explore contemporary models of School Health, with the goal of making recommendation for the adoption of practices that embody the principles of Public Health 3.0 and are designed to tackle modern day public health issues. A Steering Committee made up of key health department and school district stakeholders has been established. A leadership Advisory Panel is overseeing the work.
- Promote a competent and qualified School Health workforce by conducting a gap analysis of competencies needed to effectively improve the broader school community health outcomes. The focus will be on competencies that address data literacy and management, partnership building and understanding the social determinants of health.
- Increase the program’s functional capacity by increasing Public Health Nurse staffing leveraging resources through community engagement and building multisector partnerships to include relationships with nontraditional partners.

Performance Indicators:

During the 2021-2022 School Year:

- Health promotion engagement: 6,391 Students, 1,104 Staff, 2,302 Parent/Community
- Care plan development: 7,186
- Number of students who receive school nursing services: 496,547
- Medications Administered: 127,613
- Emergency response metrics (911 calls, emergency epinephrine administered): 1,223

Timeline: Ongoing – baseline funding has been added to continue these positions once ARPA Fiscal Recovery Fund has been expended. Recruitment and onboarding of Public Health Nurses will continue until full staffing is achieved. The School Health Enhancement Initiative Steering Committee will release recommendations Spring 2023.

Website: <https://www.fairfaxcounty.gov/health/schools>

Treasury Project Expenditure Category: 1.14-Other Public Health Services

**Contact Tracing Program
Project ID: 4G88-FRF-004**

Current Allocation: \$8,000,000	Obligated: \$6,220,840	Expenditures: \$6,220,840
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Project Description: The Fairfax County Health Department (FCHD) has contracted with the Institute for Public Health Innovation (IPHI) to implement the County’s contact tracing and case

investigation program since early in the COVID-19 pandemic. Employees of IPHI are deployed to FCHD to support contact tracing efforts. These employees, along with existing FCHD staff, implement the contact tracing and case investigation program which includes interviewing individuals who are confirmed or probable COVID-19 patients along with reaching out to individuals who have come in contact with the COVID-19 patient. As staff speak with cases, they collect epidemiological information to better describe disease trends and help individuals assess risk and share information and instructions for isolation. As staff speak with contacts, they help individuals assess risk and share information and instructions for self-monitoring, quarantine and staying healthy.

FCHD is currently conducting contact tracing and case investigation for COVID-19 outbreaks and congregate settings following current state and federal guidance. FCHD is also collecting more detailed clinical information for cases with severe outcomes (hospitalization and deaths) to better describe COVID-19 severity. The County has leased space at the Greenwood Building on Lee Jackson Memorial Highway to accommodate the program. Health Department Epidemiologists and Emergency Response staff continue to monitor the impact of the variants.

Use of Evidence: The primary role of COVID-19 case and contact investigation work is to limit the spread of the disease within the Fairfax Health District through providing public health guidance to cases, contacts and facilities who are experiencing an outbreak. The structure, process and guidance provided are based entirely on Virginia Department of Health guidance and recommended actions.

Project Goals: The primary goal of case, contact, and outbreak investigations is to provide accurate guidance within one business day of receipt to FCHD. A secondary goal is to collect all VDH required epidemiological information to better describe disease trends in the Fairfax Health District.

Performance Indicators: Since March 1, 2022, 873 confirmed outbreaks have been reported and investigated by FCHD containment staff. At this time (summer 2022), over 90 percent of case, contact, and outbreak investigations are provided public health guidance within one business day of receipt to FCHD.

Timeline: Ongoing

Website: <https://www.fairfaxcounty.gov/health/novel-coronavirus>
<https://www.fairfaxcounty.gov/health/novel-coronavirus/contact-investigations>

Treasury Project Expenditure Category: 1.3-COVID-19 Contact Tracing

**Fairfax Co-Responder Program
 Project ID: 4G88-FRF-013**

Current Allocation: \$2,300,000	Obligated: \$0	Expenditures: \$0
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Project Description: The Fairfax Co-Responder Program is a collaborative effort between the Fairfax-Falls Church Community Services Board (CSB) and Fairfax County Police Department (FCPD). The team consists of a Crisis Intervention Team (CIT) trained FCPD Police Officer and a CSB Crisis Intervention Specialist, who respond to public safety calls that are related to behavioral health issues. The project also includes CSB Peer Support Specialists, as well as Behavioral Health Liaisons to be based at the Fairfax County Department of Public Safety Communications. This program will serve adults and youth who are in crisis, experiencing an emotional disturbance, potentially related to mental illness, substance use, developmental disability and/or other behavioral health concerns, who would benefit from crisis intervention

services. While this program has been initially funded through the County's ARPA Fiscal Recovery Fund allocation, baseline funding was added as a part of the FY 2023 Adopted Budget Plan and will be used in future years to ensure program continuity.

This project contributes to the Justice40 initiative by providing an equitable crisis response in the community.

Use of Evidence: Nationally and statewide, various co-responder programs have been developed and implemented in recent years, with a growing base of evidence regarding efficacy. Co-responder programs are evidence-informed, and are consistent with crisis response best practices, providing the right intervention, at the right time, by the right person.

In addition, the role of Peer Recovery Specialists has been recognized by the Substance Abuse and Mental Health Services Administration (SAMHSA) and the Center for Medicare and Medicaid Services as an evidence-based practice. A 2020 SAMHSA publication, *National Guidelines for Behavioral Health Crisis Care – A Best Practice Toolkit* states that incorporating peer support in a community-based crisis response can add complementary qualifications to the team.

Project Goals: Project goals are as follows:

- Provide real-time response to individuals who are experiencing a behavioral health crisis,
- Decrease involvement in the criminal justice system by avoiding arrest and incarceration whenever possible,
- Decrease need for emergency custody orders/temporary detention orders, and avoid hospitalization whenever possible,
- Address capacity issues in psychiatric hospitals by providing less restrictive community-based alternatives for people in crisis,
- Link community members to needed behavioral health services,
- Enhance relationships with community members, and
- Align with the statewide Marcus Alert system law for crisis services.

Performance Indicators: Preliminary data indicates that over a third were diverted from potential arrest and/or hospitalization; Over 60 percent of calls were de-escalated in the field (no further action needed); Approximately 19 percent were placed under an ECO and/or TDO (less restrictive alternative not appropriate); and referrals made to multiple community-based services. Additional performance indicators are as follows:

- Diversion from arrest
- Diversion from emergency custody order/hospitalization
- Referrals to community services
- Outcome/disposition of call
- The team is also capturing demographics, response locations and response times

Timeline: Ongoing – baseline funding has been added to continue this program once ARPA Fiscal Recovery Fund has been expended.

Website: N/A

Treasury Expenditure Category: 1.12-Mental Health Services

Behavior Health Initiatives
Project ID: 4G88-FRF-005 and 2G88-FRF-001

Current Allocation: \$2,000,000	Obligated: \$28,762	Expenditures: \$28,762
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Project Description: Several initiatives to help meet behavioral health needs which have emerged or have been exacerbated by the COVID-19 pandemic are being implemented.

- Short-Term Behavioral Health Services
Short-Term Behavioral Health (STBH) Services is a program that provides short-term outpatient therapy to eligible youth and their families. Outpatient services are purchased from contracted private providers and is for students with depression, anxiety, and other emerging mental health issues. The six to eight session duration is based on a cognitive therapy approach and providers have been trained to address trauma issues. Referrals are made by Fairfax County Public Schools (FCPS) and by staff from the Fairfax-Falls Church Community Services Board (CSB). The program is available to youth whose families has an income less than 400 percent of the poverty level and who cannot access services due to lack of insurance, lack of providers who accept their insurance, or providers having long waiting lists for treatments. STBH Services has been expanded to 20 Fairfax County Public Schools elementary schools whose free and reduced lunch percentage is over 70 percent and are in zip-codes whose population was disproportionately impacted by COVID-19. Priority will be given to children whose family’s annual income is up to \$32,276, but children whose family’s income is up to 400 percent of the poverty level will still be eligible.
- Our Minds Matter’s Upstream Mental Health Prevention Program
The Our Minds Matter (OMM) program is an up-stream mental health prevention model based on resiliency research that supports specific actions to mitigate risk factors in students. Specifically, OMM teaches help-seeking and coping skills and provides opportunities for meaningful connection and positive prosocial behavior among teens, all of which are critical protective factors for suicide prevention and promoting positive mental health among youth. OMM clubs are designed to provide youth members of the club the opportunity to help set the tone around mental health in their community, to create a climate that promotes social connectedness, healthy habits, and coping skills, and that encourages youth to seek help for themselves and their friends when needed.

Our Minds Matter, Fairfax County, through the Department of Neighborhood and Community Services (NCS) and the Fairfax-Falls Church Community Services Board (CSB) have agreed to collaborate to provide opportunities for middle and high school students to lead efforts to raise awareness about mental wellness and suicide prevention through the expansion of the Our Minds Matter program to the Community and Teen Centers of Fairfax County.

The program will target 7th through 12th graders who attend one of 11 Fairfax County Community and Teen Centers, which are located in areas of the County identified as moderate to high-need by the COVID-19 Vulnerability Index.
- Trauma-Informed Spaces
This project is intended to promote trauma informed spaces in Fairfax County that advance the principles of trauma informed care. Trauma informed design principles recognize the role of the physical environment in trauma and recovery. Trauma informed

spaces promote physical, mental, and social health by facilitating social connection, community building, and participation in the design of the space. This project will create trauma-informed spaces within community centers, non-profit organizations, faith-based groups, and other County agencies and partners. Staff will partner with the community and participants at the following community centers: Bailey's, David R. Pinn, Gum Springs, Huntington, James Lee, Mott, Providence, Cathy Hudgins at Southgate as well as the Willston Multicultural Center to transform the built environment of these facilities in order to mitigate the impact of trauma and to facilitate healing.

Use of Evidence:

- Short-Term Behavioral Health Services
The County contracts with local mental health agencies and therapists in private practice all of whom are trained cognitive behavioral therapy and trained in crisis intervention techniques. Additionally, all the therapists must be trained to address traumas with many using Trauma Focused Cognitive Behavioral Therapy (TF-CBT) or Modular Approach to Therapy for Children with Anxiety, Depression, Trauma, or Conduct Problems (MATCH ADTC). Both models are evidenced based interventions designed for children impacted trauma.
- Our Minds Matter's Upstream Mental Health Prevention Program
The Our Minds Matter program is evidence-informed, utilizing upstream prevention research from the Jed Foundation's Comprehensive Approach to Mental Health Promotion and Suicide Prevention for High Schools. In addition, the OMM program is supported by Fairfax County's concept of "Three to Succeed" and the six components of Nan Henderson's Resiliency Wheel. The OMM program includes elements that increase resiliency and protective factors, which have been consistently negatively correlated with stress, depression, suicidal ideation, attempted suicide on the Youth Survey. Simply put, as protective factors increase, the number of risk factors decrease, and problematic outcomes are less frequent. Survey results show that students who have just three personal assets dramatically reduces risk behaviors of youth. The personal assets identified are: 1) Having high personal integrity; 2) Having community adults to talk to; 3) Performing community service; 4) Participating in extracurricular activities; 5) Having teachers recognize good work; and 6) Having parents available for help.
- Trauma-Informed Spaces
The Substance Abuse and Mental Services Administration (SAMHSA) is the federal agency overseeing the treatment of substance abuse and mental illness. SAMHSA acknowledges the value of trauma-informed approach to delivering health and human services. According to SAMHSA's concept of a trauma-informed approach:

"A program, organization, or system that is trauma-informed: 1. Realizes the widespread impact of trauma and understands potential paths for recovery. 2. Recognizes the signs and symptoms of trauma in clients, families, staff, and others

involved with the system. 3. Responds by fully integrating knowledge about trauma into policies, procedures, and practices; and 4. Seeks to actively resist re-traumatization.”^{1,2}

The stress of an unpleasant environment can cause emotional dysregulation in staff and consumers, as well as physical responses like elevated blood pressure and heart rate, muscle tension, and immune system suppression. A safe, comfortable, and soothing environment can have the opposite effect. We want our human service delivery sites to be places that promote recovery and healing, and to use the research about the impact of the physical environment to inform their design. Trauma informed design supports these basic tenets of trauma-informed care with the goal of creating safe spaces. Trauma informed design acknowledges the role the physical environment plays in supporting safety, calm, and de-escalation for clients and staff.^{1,3,4} The principles of trauma-informed design include reducing adverse stimuli and environmental stressors; promoting connection to the natural world; and promoting providing opportunities for self-reliance.

Project Goals:

- Short-Term Behavioral Health Services
To provide timely access to therapy to children and their families who attend elementary schools that are located in neighborhoods that were disproportionately impacted by COVID-19.
- Our Minds Matter’s Upstream Mental Health Prevention Program
The project seeks to address the inequitable impact of COVID-19 by providing targeted services within Fairfax County Teen and Community Centers located in areas of the County identified as high-need by the COVID-19 Vulnerability Index. These areas have historically had teens who could not access after-school programming at their schools due to transportation and childcare issues but have been able to access programs at their Teen and Community Centers. While most FCPS high schools offer the OMM program as an after-school activity, this project will significantly increase access for students who cannot stay after school. In addition, the teens’ sense of belonging and comfort at the centers will be enhanced due to the proactive components of the OMM program that seek to build social connectedness not only among students but also with the larger community. Lastly, the program provides teens with increased understanding of available resources and how to access them.
- Trauma-Informed Spaces
The trauma-informed spaces will be designed to promote a sense of safety, calming, and de-escalation for participants and staff; recognize that there may be aspects of the

¹ Substance Abuse and Mental Health Services Administration. Trauma-Informed Care in Behavioral Health Services. Treatment Improvement Protocol (TIP) Series 57. HHS Publication No. (SMA) 13-4801. Rockville, MD: Substance Abuse and Mental Health Services Administration, 2014.

https://www.ncbi.nlm.nih.gov/books/NBK207204/#part2_ch1.s15

² Fairfax County, 2017. “Creating Trauma-informed Spaces.” <https://www.fairfaxcounty.gov/neighborhood-community-services/sites/neighborhood-community-services/files/assets/documents/prevention/trauma-informed%20community%20network/creating%20trauma-informed%20spaced%20-%20information%20sheet.pdf>

³ Committee On Temporary Shelter. “Trauma-informed Design.” https://cotsonline.org/wp-content/uploads/2018/04/Trauma-Informed-Design.BOD_.pdf

⁴ National Council for Behavioral Health. “Recommendations for Trauma-informed Design” <https://healingattention.org/wp-content/uploads/Trauma-Informed-Design-Summary.pdf>

physical environment that are re-traumatizing, and work to develop strategies (policies, procedures, and practices) to manage that; and provide space that both staff and participants can use to practice self-care.

Performance Indicators:

- Short-Term Behavioral Health Services
 1. Percentage of Children whose Behavioral Functioning Improves: The Pediatric Symptom Checklist (PSC) 17 will be used. Parents will complete the PSC-17 at the first appointment and after the fourth appointment.
 2. Percentage of Caregivers Satisfied with the Services: A telephone survey will be used.
 3. Clinicians Report at Discharge: Providers check off if a child's mental health symptoms has improved, remained the same, or have gotten worse.

- Our Minds Matter's Upstream Mental Health Prevention Program
 1. OMM has been evaluating the effectiveness of its program. During the 2018-2019 school year, OMM student participants reported the following:
 - 78 percent improvement in positive coping skills,
 - 93 percent enhanced belonging to club members,
 - 87 percent improvement in mental health resource knowledge and more confidence in using resources, and
 - 95 percent improvement in prosocial actions to benefit peer mental health.

- Trauma-Informed Spaces
 1. Opportunity to engage more fully in services and activities and assist in developing trusting relationships, especially in communities of color.
 - 72 percent of youth participants are youth of color.
 - Out of school and summertime programs for elementary school age youth and teen camps are designed with an equity-lens. The County's vulnerability index is used to help determine locations for these programs to ensure the gap is closed and facilitate access to the most underserved and vulnerable populations in the County.
 2. Reduce staff burnout.
 3. Many community centers are in neighborhoods with higher number of racial and ethnically diverse populations, offering adequate accessibility, and minimal fees.

Timeline: Baseline funding has been added to continue Short-Term Behavioral Health Services once ARPA Fiscal Recovery Fund has been expended. Funding for the Our Minds Matter's Upstream Mental Health Prevention Program and Trauma-Informed Spaces will be expended by December 31, 2024.

Website:

- Short-Term Behavioral Health Services – <https://www.fairfaxcounty.gov/healthymindsfairfax/>

- Our Minds Matter's Upstream Mental Health Prevention Program and Trauma-Informed Spaces – N/A

Treasury Project Expenditure Category: 1.12-Mental Health Services

Personal Protective Equipment Project ID: 4G88-FRF-014		
Current Allocation: \$200,000	Obligated: \$93,623	Expenditures: \$92,837
<i>Project Description:</i> The County is purchasing personal protective equipment (PPE) including masks and other protective equipment for employees who interact with the public and/or are physically in the office.		
<i>Use of Evidence:</i> N/A		
<i>Project Goals:</i> Expenses related to Personal Protective Equipment will be pursued for reimbursement under FEMA; therefore, this allocation is only for expenses that are not FEMA eligible.		
<i>Performance Indicators:</i> N/A		
<i>Timeline:</i> Funding will be expended by December 31, 2024.		
<i>Website:</i> N/A		
<i>Treasury Project Expenditure Category:</i> 1.5 Personal Protective Equipment		
Equitable School Readiness Strategic Plan Project ID: 4G88-FRF-018		
Current Allocation: \$125,000	Obligated: \$0	Expenditures: \$0
<i>Project Description:</i> Families are children’s primary, most important, and longest lasting teachers. Equitable systems require authentic family partnerships and meaningful opportunities for families to make decisions and inform programmatic operations and local policy. In order to develop, implement and coordinate an intentional and measurable strategy for ensuring that families inform the work of the <i>Fairfax County Equitable School Readiness Strategic Plan (ESRSP), Birth to Eight</i> , the implementation of the County’s <i>Economic Recovery Framework</i> , and recommendations of the <i>Chairman’s Task Force on Equity and Opportunity</i> , a Family Partnership Coordinator position was approved by the Board of Supervisors.		
This position will play an ongoing role on the ESRSP Implementation Planning Team. This ESRSP team of community, FCPS and County stakeholders is responsible for coordinating ongoing implementation of the plan and in FY2022 prioritized Goals One (partnering with families) and Five (building a county-wide commitment to school success for all children/public will). Implementation of the ESRSP in order to expand the County’s equitable early childhood system and ensure families have access to affordable, high-quality early childhood services is a priority of the Successful Children and Youth Policy Team.		
<i>Use of Evidence:</i> Babies and young children learn and develop at rapid rates well before they reach kindergarten. Research and experience have demonstrated in Fairfax County and communities across the country that when young children have access to high-quality early learning and developmental opportunities, they do better in school and life. Research has shown that children who begin kindergarten with a strong social, emotional, and cognitive foundation are more likely to reach high levels of academic achievement, less likely to drop out of school, more likely to earn higher incomes, and less likely to experience negative health factors (Heckman, J., et al. <i>Early Childhood Education</i> . University of Chicago: 2015 and Garcia, J.L., Heckman, J., “The Life Cycle Benefits of an Influential Early Childhood Program). These		

outcomes benefit not only individual children and families, but also contribute to the enduring well-being of the community.

Project Goals: The goal of the program is to develop effective partnerships with families with young children who live in neighborhoods identified by the Fairfax County COVID-19 Recovery Index as being disproportionately impacted by the COVID-19 public health emergency. Families who are more vulnerable to COVID-19 and its long-term economic and health impacts need to play a role in shaping the Early Childhood System’s response to the pandemic and long-term implementation of the ESRSP including the expanding access to early childhood services for young children living in families with low-incomes.

Performance Indicators:

- There are currently 4,929 children, ages birth to five years, being served in publicly funded early childhood programs. Note: this number does not include families who are paying for child care privately without public funds.
- There are currently 304 children participating in home visiting programs.

Timeline: Ongoing – baseline funding has been added to continue this position once ARPA Fiscal Recovery Fund has been expended.

Website: N/A

Treasury Project Expenditure Category: 1.14-Other Public Health Services

Negative Economic Impacts

Affordable Housing Projects Project ID: TBD

Current Allocation: \$30,000,000	Obligated: \$0	Expenditures: \$0
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Project Description: The Fairfax County Department of Housing and Community Development and the Fairfax County Redevelopment and Housing Authority (FCRHA) administer a variety of housing programs, resources and services which aim to place housing within reach – particularly for low- to moderate-income households which include senior housing, specialized housing for individuals with disabilities and housing options for individuals and families who are experiencing homelessness.

The Board of Supervisors (Board) have adopted a goal of creating a minimum of 10,000 new units of affordable housing by the year 2034. The Board also re-affirmed its support of the principle of no net loss of existing "market affordable" rental homes. To help meet this goal, the Board has approved \$30 million of ARPA Fiscal Recovery Funds to support affordable housing initiatives. At the January 25, 2022 Board meeting, the Board authorized \$10.97 million in ARPA funds to be used towards the development of 175 units of affordable multifamily housing for the Dominion Square West Phase I project. As part of the August 2, 2022 Board meeting, staff will be requesting Board approval of \$19.03 million to be used towards the development of 453 units of affordable multifamily housing for the Somos at McLean Metro project. If approved, all of the \$30 million allocation will be utilized.

Use of Evidence: TBD once projects are underway.

Project Goals: Affordable housing units ranging from 40 percent of Area Median Income (AMI) for (very low-income residents) to 70 percent of AMI; units that are compliant with the Americans with Disabilities Act; Inclusion of Universal Design elements in units meeting Section

504 requirements and in common areas; access to public transportation; EarthCraft certification.		
<i>Performance Indicators:</i> Number of affordable housing units preserved or developed.		
<i>Timeline:</i> TBD based on actual project timeline for each property.		
<i>Website:</i> N/A		
<i>Treasury Project Expenditure Category:</i> 2.15-Long-term Housing Security: Affordable Housing		
PIVOT Business Recovery Grant Program Project ID: 4G88-FRF-001		
Current Allocation: \$17,236,300	Obligated: \$17,202,148	Expenditures: \$17,202,148
<p><i>Project Description:</i> On June 8, 2021, the Board of Supervisors approved the PIVOT Business Recovery Grant Program (PIVOT program) to help address and mitigate the negative economic impacts experienced by small businesses and non-profits from the COVID-19 public health emergency. This will be accomplished through grants to impacted, eligible small businesses and non-profits identified through documented research and analysis. The specific small business and non-profit sectors are as follows:</p> <ul style="list-style-type: none"> • Food Services, • Lodging (hotels), • Retail, Services, and Amusements, and • Art Organizations, Museums, Historical Sites. <p>Applicants to the program must complete a three-step process to qualify for a PIVOT grant award. The three phases are: 1) completion of an initial eligibility questionnaire; 2) submission of required documentation to verify eligibility, and 3) submission of invoices of eligible expenses equal to or exceeding the actual grant award amount. Phase 1 accepted applications from June 23, 2021 to July 9, 2021. The Phase 2 review is projected to be completed by August 31, 2021 and Phase 3 by October 31, 2021. Grant awards will be dispersed immediately upon successful completion.</p>		
<p><i>Use of Evidence:</i> The Fairfax County 2020 Economic Recovery Framework, a study of the economic impacts of COVID-19 on the local economy, along with other industry studies and stakeholder engagement provided the data and rationale for the PIVOT program. The Economic Recovery Framework illustrated that 48,200 jobs were lost in Fairfax County through December 2020, and these were heavily concentrated in the food services, hospitality, and retail sectors. Collectively, the accommodations and food services, retail, other services, and arts and entertainment sectors accounted for 50 percent of the job losses in the County due to the COVID-19 pandemic. Ninety percent of all job losses took place in industries with average wages less than 80 percent of the area’s median income (AMI), and 63 percent took place in industries with a higher-than-average representation of people of color. According to global hospitality data firm STR, Virginia lodging businesses experienced a 50 percent average decrease in monthly revenue and Northern Virginia hotels had the lowest revenue per room in the Commonwealth of Virginia as of March 2021.</p>		
<p><i>Project Goals:</i> The primary goal of the PIVOT program is to provide financial relief to small businesses and nonprofits in the targeted sectors across Fairfax County. Specific goals approved by the Board include the following:</p>		

1. Assist the most negatively impacted small businesses and non-profit organizations remain in business and retain employees.
2. Sustain business sectors which employ disproportionately higher numbers of low-income and minority workers.
3. Assist impacted small businesses and non-profits mitigating financial hardship, funding implementation of COVID-19 prevention or mitigation tactics or both.

Performance Indicators: Key Performance Indicators include:

- Total number of grant awards
- Total number of awards by PIVOT fund type
- Demographic breakdown of business owners
- Type of business ownership served
- Distribution of grant awards by magisterial district
- Total number of employees

The County is developing an online dashboard and distribution map that will report on grant awards, including the indicators listed above. This dashboard will be available on the County's website to provide transparency on the outcomes of the PIVOT program.

Six months after funding has been distributed, the County will conduct a survey of grant awardees to assess the impact of funds on their business. Data will be collected on the status of their business operations, number of employees, other business characteristics and future economic recovery needs. Survey results will be compiled and analyzed and shared with Board of Supervisors and used for future planning and program development.

Timeline: Substantially complete – all grants have been awarded

Website: N/A – all grants have been awarded

Treasury Project Expenditure Category: 2.29-Loans or Grants to Mitigate Financial Hardship

Emergency Rental Assistance (ERA) Bridge Program
Project ID: TBD

Current Allocation: \$9,290,387	Obligated: \$0	Expenditures: \$0
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Project Description: The Emergency Rental Assistance (ERA) Bridge program will provide rental assistance to those County residents facing housing instability as a result of Covid-19. This program will serve as resource to transition County coordinated rental assistance provisions back to pre-Covid 19 operation and funding levels. Requests for financial assistance are received by the Department of Neighborhood and Community Services' Coordinated Services Planning (CSP) program. There are two points of entry: Fairfax County Emergency Rental Assistance Program Landlord Portal or Coordinated Services Planning call center. The Landlord Portal allows for Fairfax County landlords to apply on behalf of their eligible tenants while the CSP Call Center assists County residents directly. A CSP specialist completes an assessment to identify the needs the individual has and links him/her to resources for which he/she is eligible. This includes providing basic County information or providing assistance for more emergent needs such as emergency food, shelter, clothing, healthcare, employment, financial assistance and other essential needs. Since the ERA Bridge Program will be coordinated through the County's Basic Needs Assistance Program, the CSP specialist can

identify other funding sources if the resident or household is not eligible for the ERA Bridge Program. Fairfax County will determine tenant eligibility and collect required documentation of eligible households; however, the County has contracted with Community Based Organizations (CBOs) to make payments. The program criteria will be based on the federal Emergency Rental Assistance program as outlined by the U.S. Department of the Treasury. This project will assist residents with up to 3 months of rental assistance to stabilize the household.

Use of Evidence: The ERA Bridge Program targets those disproportionately impacted by the COVID-19 pandemic. Eligibility for the program includes Fairfax County residents, household income at or below 80 percent of the Area Median Income (AMI), Rental Rate up to 150 percent of the Fair Market Rent (FMR), up to three months of assistance to maintain or secure sustainable housing (past-due balance or current months only).

Project Goals: To provide support to eligible households in need of housing stabilization during the transition from longer funded Emergency Rental Assistance program to usual community and County resources available in the times of increased housing stability and ongoing pandemic response needs.

Performance Indicators: The number of unique households served, unique requests/applications received, total amount of assistance per household provided; data will be broken out by demographic groups.

Timeline: FY 2023 (July 1, 2022 to June 30, 2023)

Website: <https://www.fairfaxcounty.gov/health-humanservices/eviction-prevention>

Treasury Project Expenditure Category: 2.2-Household Assistance: Rent, Mortgage, and Utility Aid

Fairfax THRIVE Technical Assistance Grant Program
Project ID: TBD

Current Allocation: \$7,000,000	Obligated: \$0	Expenditures: \$0
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Project Description: The purpose of the Fairfax THRIVE Technical Assistance Grant program (THRIVE) is to help address and mitigate the negative economic impacts experienced by small businesses from the COVID-19 public health emergency through building their capacity to meet individual business goals and assist with business planning needs. The THRIVE program will provide eligible entities with business counseling and the most needed technical assistance service(s) to help small businesses address economic and consumer shifts brought on by the pandemic and support future business planning to increase their resiliency, weather the financial hardship, mitigate financial insecurity, and improve operations. The program model will increase awareness of public small business support programs, subsidize the costs of the consultant services, encourage peer support networks, and seek to provide assistance in various languages.

Use of Evidence: Funds will be used for evidence-based interventions and approximately 95 percent of the budget will go towards said interventions. According to Opportunity Insights, a joint research effort by Harvard University, Brown University, and the Bill and Melinda Gates Foundation, as of January 2022, small businesses in Fairfax County have suffered a 43.8 percent decrease in revenue compared to January 2020. The Federal Reserve Banks' Small Business Credit Survey, issued in May 2022, indicates a persistent impact from the pandemic on employer firms, with 77 percent reporting negative effects. This same report identified that

minority-owned businesses and those businesses with fewer than 50 employees were the most likely to report being in fair or poor financial condition in Spring 2022.

Project Goals: Desired outcomes of the THRIVE Program include:

1. Help small businesses experiencing negative economic impacts from the pandemic remain in business, retain employees and address individual business goals.
2. Using targeted outreach, help ensure that diverse small business owners including by gender, geography, race, ethnicity, disability and/or veteran status are aware of the program and have the opportunity to apply.
3. Assist small businesses experiencing negative economic impacts from the pandemic by mitigating financial hardship, addressing operational challenges and innovating and responding to the pandemic.

Performance Indicators: Key Performance Indicators include:

- Total number of grant awards
- Total number of awards by type of technical assistance area
- Demographic breakdown of business owners
- Type of business ownership served
- Distribution of grant awards by magisterial district
- Total number of employees hired or retained

Timeline: Fall 2022 through December 2024

Website: TBD upon project launch.

Treasury Expenditure Category: 2.30-Technical Assistance, Counseling, or Business Planning

2022 Nonprofit Sustainability Grants

Project ID: TBD

Current Allocation: \$6,000,000	Obligated: \$0	Expenditures: \$0
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Project Description: Throughout the COVID-19 pandemic, Fairfax County nonprofit partners have continued to provide critical social safety net services to vulnerable people. These nonprofits provide support for financial stability, rental assistance, literacy, educational development, food security, and many other needs. They have continued to do so despite increased community need and decreased fundraising and volunteer capacity, and it remains in the County’s best interest to continue to support them so that they can continue to provide services. The Board of Supervisors has approved a new round of grant opportunities for local non-profit organizations supporting Fairfax County residents.

Applicants to the program must complete a three-step process to qualify for a 2022 Nonprofit Sustainability Grant award. The three phases are: 1) application and eligibility check 2) requests for budgets and 3) submission of invoices of eligible expenses equal to or exceeding the actual grant award amount. Phase 1 will accept applications from July 27, 2022, to August 26, 2022. The timeline for Phase 2 and Phase 3 will be determined after the Phase 1 application deadline closes. Grant awards will be dispersed after Phase 3 is completed.

Use of Evidence: Fairfax County has successfully implemented numerous grant programs using both County General Fund dollars and the Coronavirus Aid, Relief, and Economic Security (CARES) Coronavirus Relief Fund (CRF). The use of easy-to-access, small grants to

organizations has been implemented as a best practice to positively impact and sustain organizations. The County’s Nonprofit Sustainability Grant program was provided in Summer 2020 to ensure nonprofit safety net organizations could remain viable; 99 percent of the 148 grantees reported that the grant helped their organizations “much” or “a great deal.” The County’s ARPA Active and Thriving Community Grant program provided \$3,430,000 in awards spanning 5 unique verticals, providing COVID-19 relief to 364 nonprofits and businesses.

A March 2022 survey of nonprofits conducted by the Department of Neighborhood and Community Services found that nearly half (43 percent) of local nonprofit organizations had to reduce their programmatic or service offerings and still have not restored them to pre-pandemic levels. Hiring and retaining staff were identified as the biggest issues organizations currently face, and these organizations do not expect significant improvement over the next three years. While the organizations reported that they expect fundraising to improve modestly over the next three years, they indicated that simplified, streamlined, and flexible grant opportunities as well as organizational capacity building and technical assistance support were needed to help them remain sustainable.

Project Goals: The primary goal of the 2022 ARPA Nonprofit Sustainability grant is to provide financial relief to small nonprofits who provide services to County residents in one or more of seven distinct categories: Financial Stability, Food and Nutrition, Health, Literacy/Educational Development Attainment, Housing, Positive Behaviors/Healthy Relationships, and Support/Community/Social Networks, and focuses on primarily serving people within County communities who are more vulnerable to self-sufficiency problems, including people with limited income; immigrants and refugees; people with disabilities; and people who are historically subject to disparate access to opportunities. Specific goals include the following:

1. Assist negatively impacted non-profit organizations remain in business and retain employees.
2. Help the most vulnerable residents by supporting programs and services that provide a social safety net service.
3. non-profits mitigating financial hardship, funding implementation of COVID-19 prevention or mitigation tactics or both.

Performance Indicators: Total number of applications, grant awards and denials.

Timeline: Grant opportunity to launch in the summer 2022 with grants awarded in the late winter 2023/early spring 2023.

Website: TBD upon project launch.

Treasury Project Expenditure Category: 2.34-Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)

**Food Access Program
Project ID: 4G88-FRF-016**

Current Allocation: \$6,000,000	Obligated: \$3,292,538	Expenditures: \$3,292,538
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Project Description: The Food Access Program will award grants to 501(3)(c) non-profit organizations and 501(3)(c) Houses of Worship who are located in Fairfax County or serving Fairfax County residents. The program will award approximately \$3.0 million in year 1 and \$1.5 million in years 2 and 3 for a total of \$6.0 million. The Food Access Program will award funding in three lanes as follows:

- Lane 1: Direct Food Assistance
Funding in the amount of \$1.5 million in year 1 is for direct food assistance and will be proportionately allocated according to regional need. This total is derived from the benchmark of approximately \$1.0 million spent on food through CARES funding and then increasing this total by 50 percent to \$1.5 million. This increase takes into account the reported donor fatigue impacting CBOs and a reduction of federal food programs (Farms to Families). Year 2 and Year 3 will also administer \$1.5 million in direct food assistance.
- Lane 2: Innovative Models for Food Service Delivery
Funding in the amount of \$500,000 has been allocated for a new model in food service delivery – prepared food for residents. This funding will support the existing One Fairfax pilot and an ability for CBOs to directly contract with small business providers for this food option.
- Lane 3: Infrastructure Investments
Funding in the amount of \$1.5 million has been allocated for infrastructure investments for food storage, delivery and enhanced client supports, such as refrigerated food storage, heavy duty shelving, cargo vans, and lifts.

Use of Evidence: In the Spring of 2021, Fairfax County’s network of food providers were surveyed to assess what types of supports were needed to meet the unprecedented demands for food. These food providers indicated they needed additional funding to purchase food as well as identifying investments in their food system infrastructure (refrigerators, vehicles, etc.) as a way to maintain and recover from the pandemic. These resources would allow the food providers to serve more vulnerable residents and could be more efficient. Thirty-eight providers from across Fairfax County responded including community-based organizations and houses of worship who operate food pantries.

Project Goals:

- Lane 1: Direct Food Assistance
Provide financial support to local emergency food providers facing increased need and reduced resources
- Lane 2: Innovative Models for Food Service Delivery
Support expansion of items offered to clients to include culturally familiar foods and encourage innovation in food distribution models and collaborations with for non-profit and for-profit partners
- Lane 3: Infrastructure Investments
Support local emergency food providers as they sustain and/or expand their operations.

Performance Indicators: The number of community-based organizations and houses of worship who were awarded funding; the number of clients served, the percent of organizations offering culturally familiar foods and the percent of organizations reporting an increase in their capacity to provide emergency food assistance as a result of the infrastructure improvements.

Timeline: Funding will be expended by December 31, 2024.

<i>Website:</i> https://www.fairfaxcounty.gov/neighborhood-community-services/community-impact-unit		
<i>Treasury Project Expenditure Category:</i> 2.34-Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)		
Capital Area Food Bank Project ID: TBD		
Current Allocation: \$5,000,000	Obligated: \$0	Expenditures: \$0
<i>Project Description:</i> The Capital Area Food Bank project is currently under development but it is intended that funding supports the Capital Area Food Bank’s new planned 45,000 square foot facility to replace the organization’s aging facility and to expand the organization’s ability to provide food assistance to the region’s residents.		
<i>Use of Evidence:</i> The Capital Area Food Bank project is currently under development; however, in FY 2021 the Capital Area Food Bank distributed 14.3 million meals in Fairfax County and 27 million meals throughout Northern Virginia, nearly tripling the output from the year prior. This unprecedented amount of food supported 158,000 Virginia residents during the pandemic, 53 percent of which are Fairfax County residents. To meet this need, however, the food bank had to double warehouse capacity through costly, short-term leases as the current facility in Lorton represents a fraction of necessary warehouse, office and volunteer space, and modernizations. Funding is intended to assist with a new storage facility.		
<i>Project Goals:</i> The Capital Area Food Bank project is currently under development; therefore, project goals are still being developed.		
<i>Performance Indicators:</i> The Capital Area Food Bank project is currently under development; therefore, performance indicators are still being developed.		
<i>Timeline:</i> TBD		
<i>Website:</i> N/A		
<i>Treasury Project Expenditure Category:</i> 2.34-Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)		
Active and Thriving Community Grants Program Project ID: 4G88-FRF-002		
Current Allocation: \$3,555,896	Obligated: \$3,555,896	Expenditures: \$3,555,896
<i>Project Description:</i> On July 27, 2021, the Board of Supervisors approved the Active and Thriving Community (ATC) Grants program to help address and mitigate the negative economic impacts experienced by small businesses and non-profit organizations from the COVID-19 public health emergency. This will be accomplished through grants to impacted, eligible small businesses and non-profits identified through documented research and analysis. The grant program will prioritize disproportionately impacted populations and communities wherever possible. The specific small business and non-profit sectors are as follows: <ul style="list-style-type: none"> • Child Care Programs (center-based and family child care), • Community-Based Organizations (those providing key health and human services), • Youth Programs in Athletic Organizations, • Out-of-School Time Programs (youth grades K-12), and 		

- Outdoor Community Pools (owned by Homeowners Associations (HOAs), Community Associations and Apartments/Condominiums as well as community membership pools).

Applicants to the program had to complete a three-step process to qualify for an Active and Thriving Community Grants program award. The three phases are: 1) completion of an initial eligibility questionnaire; 2) submission of required documentation to verify eligibility, and 3) submission of invoices of eligible expenses equal to or exceeding the actual grant award amount. Phase 1 accepted applications from August 31, 2021 to September 14, 2021. Phase 2 and Phase 3 was completed in the fall of 2021/winter of 2022. Grant awards were dispersed after Phase 3 was completed.

Use of Evidence: Fairfax County has successfully implemented numerous grant programs using both County General Fund dollars and the Coronavirus Aid, Relief, and Economic Security (CARES) Coronavirus Relief Fund (CRF). The use of easy-to-access, small grants to organizations has been implemented as a best practice to positively impact and sustain organizations. The County’s Nonprofit Sustainability Grant program was provided in Summer 2020 to ensure nonprofit safety net organizations could remain viable; 99 percent of the 148 grantees reported that the grant helped their organizations “much” or “a great deal.”

The sectors of focus for the Active and Thriving Community Grant program were identified based on sector-specific available data. Through surveys, existing formal and informal working relationships, and local economic data and information, these five sectors were identified as being most negatively impacted by the pandemic, serving the most vulnerable residents and employing disproportionately higher numbers of low-income and minority workers. Other disproportionately impacted business sectors, such as hotels and restaurants, were served through the County’s PIVOT Business Recovery Grant Program.

Project Goals: The primary goal of the Active and Thriving Community Grants program is to provide financial relief to small businesses and nonprofits in the targeted sectors across Fairfax County. Specific goals approved by the Board include the following:

4. Assist the most negatively impacted small businesses and non-profit organizations remain in business and retain employees.
5. Help the most vulnerable residents by supporting programs and services that provide a social safety net and promote positive childhood environments.
6. Sustain business sectors which employ disproportionately higher numbers of low-income and minority workers.
7. Assist impacted small businesses and non-profits mitigating financial hardship, funding implementation of COVID-19 prevention or mitigation tactics or both.

Performance Indicators: A total of \$3,430,000 in direct grant awards spanning the 5 verticals was disbursed on a rolling basis beginning January 26, 2022. A total of \$1,995,000 was awarded to 265 child care organizations; a total of \$750,000 was awarded to 42 out-of-school time programs; a total of \$382,000 was awarded to 35 community-based organizations; a total of \$298,000 was awarded to 21 youth programs in athletic organizations; and a total of \$5,000 was awarded to 1 outdoor community pool.

The economic injury felt by participating organizations was severe, with the average across all verticals at 42 percent loss in the comparative time period, with each vertical’s own average close to this percentage. The average dollar value of revenue loss from 2019 to 2020 for all

<p>program participants who were operating during or before 2019, was just short of \$300,000 in loss per organization. With a median award value of \$10,000 across these verticals, (note: the award values were often dwarfed in the face of the economic injury a business had sustained due to the pandemic). For example, in the childcare vertical, almost half of awardees received a \$5,000 grant award based on their licensed child capacity, while the average 2019 to 2020 loss per participant was nearly \$18,000. For the childcare recipients in the highest award value, \$18,000, the difference was even greater between the award and the average revenue loss of over \$1.2 million.</p>		
<p><i>Timeline:</i> Substantially complete – all grants have been awarded</p>		
<p><i>Website:</i> N/A – all grants have been awarded</p>		
<p><i>Treasury Project Expenditure Category:</i> 2.29-Loans or Grants to Mitigate Financial Hardship</p>		
<p>Child Care Focused Grants Project ID: TBD</p>		
<p>Current Allocation: \$2,500,000</p>	<p>Obligated: \$0</p>	<p>Expenditures: \$0</p>
<p><i>Project Description:</i> The Child Care Focused grant program is currently under development but the purpose of the Child Care Focused grant program is to help address and mitigate the negative and economic impacts of the COVID-19 public health emergency on child care centers and family child care homes.</p>		
<p><i>Use of Evidence:</i> The Child Care Focused grant program is currently under development but Fairfax County has had 11 percent decrease in the number of regulated child care centers and family child care homes since the start of the pandemic. This grant program is intended to provide support to remaining child care programs to ensure families have viable options and to support the child care industry.</p>		
<p><i>Project Goals:</i> The Child Care Focused grant program is currently under development but the goal is to establish a grant program that responds to the continued negative economic impacts of the COVID-19 public health emergency on child care programs. Eligible programs must be regulated (current state license, state license-exempt, or county permitted), and be currently open for business. This grant will assist child care programs with their ongoing expenses.</p>		
<p><i>Performance Indicators:</i> Total number of applications, grant awards and denials.</p>		
<p><i>Timeline:</i> Fall 2022</p>		
<p><i>Website:</i> TBD upon project launch.</p>		
<p><i>Treasury Project Expenditure Category:</i> 2.29-Loans or Grants to Mitigate Financial Hardship</p>		
<p>Basic Income Pilot Program Project ID: TBD</p>		
<p>Current Allocation: \$1,500,000</p>	<p>Obligated: \$0</p>	<p>Expenditures: \$0</p>
<p><i>Project Description:</i> Fairfax County's Basic Income Pilot Program, referred to as our Economic Mobility pilot, is currently in a design phase and is expected to begin by late fall 2022 or early 2023 and conclude no later than December 2024. Using specific criteria (currently being finalized by the project's design team), the pilot will select an expected 100 to 200 low-income households with children in specific low-income areas of the County that have household incomes just above the levels that qualify them for most public benefits (e.g., SNAP, TANF,</p>		

Medicaid, etc.), but still low enough that they struggle to support themselves. This population of low-wage workers were among the most impacted by shutdowns during the pandemic when many lost jobs and had hours reduced. Many were also “essential workers” who were more likely to experience fear and trauma related to the pandemic, with higher rates of serious illness and even deaths in occupations such as restaurant workers, childcare, retail, healthcare support workers, and others who may be reluctant to return to previous work or who are interested in preparing for new careers. Once selected into the pilot, these families will each receive \$500 to \$1,000 per month over a period of 18 to 24 months (monthly payments and duration are also being finalized by the design team) and can use these resources in any way that they choose to support their families. Fairfax County’s Economic Mobility pilot will also offer participating families a range of optional coaching and support services that they can engage in to accelerate progress towards economic mobility and will include a research component to gather qualitative and quantitative data about participants’ experience and progress.

Use of Evidence: The Economic Mobility Design Team is currently engaging in a six-month project design process facilitated by UpTogether, which has partnered with other regional guaranteed basic income projects similar to Fairfax County’s. The design team has extensively reviewed County data to determine the criteria for specific low-income participants to include in the project, and incorporated lessons learned and experiences of similar projects to inform the design of the county’s pilot. The scope for the optional support services is based upon a national literature review of best practices in supporting low-income families in progressing towards their economic mobility goals. The research component of this pilot will gather information from participants in several phases, with initial findings used to inform plans in later project phases.

Project Goals: Many other guaranteed income projects have already established the efficacy of this approach in helping recipients achieve progress towards economic mobility and family wellbeing. Given this understanding, the primary goal of Fairfax County’s Economic Mobility pilot is to learn from participants’ experiences in receiving guaranteed income and other supports, to inform future policy decisions about innovative ways to support the economic mobility of low-income Fairfax County residents. In particular, the Fairfax County Economic Mobility Pilot Project aims to improve household-level income and assets and to shift local narratives and systems toward more strength-based policies and practices to promote socioeconomic mobility. The County’s learning objectives for the Economic Mobility Pilot are to better understand the characteristics of the population that would most benefit from a program of this type and to establish where a program of this type would fit into the broader array of County services aimed at promoting economic stability and mobility for low-income families.

Performance Indicators: The pilot will use a mix of quantitative and qualitative data to assess outcomes. Specific performance indicators have not been selected since they will be recommended by a research partner. They will likely include both subjective quality of life indicators as well as more objective mobility indicators such as change in employment status, change in total income, change in family total liquid assets, increase in income and savings or a decrease in debt, or change in family reliance on local and federal assistance.

Timeline: After completion of the design phase in Fall 2022, the Economic Mobility project is expected to be announced in late fall 2022 or early 2023, with monthly payments continuing for 18 to 24 months, ending no later than December 31, 2024.

Website: N/A

Treasury Project Expenditure Category: 2.3-Household Assistance: Cash Transfers

Job Training/Workforce Development Project ID: 4G88-FRF-008		
Current Allocation: \$720,527	Obligated: \$133,956	Expenditures: \$133,956
<p><i>Project Description:</i> The Department of Family Services (DFS) is the lead One-Stop Operator of the Northern Virginia Career Works system and provider for federal Workforce Innovation and Opportunity Act (WIOA) programs. DFS has integrated the Fairfax Economic Response and Recovery project into this regional public workforce system to: 1) leverage oversight and management support; 2) access critical job training funds through WIOA and other grant programs; and 3) connect job seekers to the labor market.</p> <p>The Fairfax Economic Response and Recovery project proposed to upskill and retrain workers in their previous job industry or into a different industry altogether. Job seekers who can return to their previous job or industry will receive highly targeted training services, to upgrade their skills and significantly diversify their career credentials, thus putting them on a real path to success while helping to insulate them from future job loss. Job seekers who are unable to return to their previous job or want to transition into a new occupation or industry with significant projected growth will receive training services to build new skills and to successfully compete for current and future jobs. Training will be structured using a proven system of “stacking credentials,” where successful completion of one credential qualifies the job seeker for additional training that will complement, build upon, and diversify their credential portfolio. All career coaching and job training services will be integrated and delivered within the public Northern Virginia Career Works system, to fully leverage every available networking, training, and support option for each individual job seeker. This project aligns with the Justice40 initiative in the area of training and workforce development.</p>		
<p><i>Use of Evidence:</i> This project plans to serve 300 unemployed and underemployed workers with highly individualized career coaching and job training services. An individualized, evidence-based, and proven job-driven model with highly targeted training and significant support is required to transition people who are unemployed or under-employed into long-term, life-changing opportunities at a living wage. These individualized services offer clear and measurable outcomes for participants and directly lead to industry-recognized credentials and employment within high-growth occupations. The specific and measurable outcomes align with the WIOA performance measures set forth by the Department of Labor and State and include job placement and retention, credential attainment, measurable skills gain, and wage progression. Project funds were used to hire 6/6.0 FTE positions to meet the anticipated demand of job seekers impacted by the COVID-19 pandemic.</p>		
<p><i>Project Goals:</i> The project plans to serve an additional 300 unemployed and underemployed workers annually with highly individualized career coaching and job training services on top of the 500 currently being served.</p>		
<p><i>Performance Indicators:</i> A total of 308 workers have received employment services that include an individualized employment plan, career services and job training and/or subsidized employment as of June 30, 2022. Those who have completed their occupational skills training have earned credentials and are employed or are receiving assistance to obtain employment. The remainder are in job training or subsidized employment working towards earning a credential or work experience.</p> <ul style="list-style-type: none"> • Number of workers enrolled in job training: 277 • Number of workers completed job training: 199 		

<ul style="list-style-type: none"> Number of people participating in summer youth employment programs: 76 participants
<p><i>Timeline:</i> Ongoing – baseline funding has been added to continue this program once ARPA Fiscal Recovery Fund has been expended.</p>
<p><i>Website:</i> N/A</p>
<p><i>Treasury Project Expenditure Category:</i> 2.10-Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)</p>

Revenue Replacement

Park Authority Support Project ID: 4G88-FRF-011

Current Allocation: \$7,522,122	Obligated: \$0	Expenditures: \$0
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Project Description: Consistent with the October 5, 2021 Board Matter presented by Chairman McKay and Supervisor Alcorn, and approved by the Board, funds have been set aside to address significant deferred maintenance projects throughout the park system, affecting all districts in the County. The Park Authority has lost more than \$35 million in revenue from the closure of classes and camps during the height of the pandemic. While this allocation does not address the entire revenue loss, it will address areas that have an immediate operational impact. Funding has been allocated as follows:

- \$5.0 million for RECenters to replace consumable items beyond their useful life and address maintenance needs; and
- Just over \$2.5 million for deferred maintenance and operating expenses in parks, trails, and non-revenue facilities in disproportionately impacted areas of the County.

Timeline: Funding will be expended by December 31, 2024.

Treasury Project Expenditure Category: 6.1, Provision of Government Services

Video Teleconference Solution Project ID: 4G88-FRF-010

Current Allocation: \$6,000,000	Obligated: \$2,999,422	Expenditures: \$833,338
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Project Description: The video-teleconference (VTC) solution implementation is a multi-year, multi-phase project to outfit conference rooms, training rooms and public meeting rooms with video collaboration room systems. Virtual meetings and video communications have allowed for business continuity and uninterrupted service to Fairfax County citizens during the COVID-19 pandemic. The County transitioned quickly to Microsoft Teams and Office 365 for collaboration to support a hybrid workforce and to provide services to Fairfax County residents. The VTC project is a logical extension of the County’s move to a more nimble, hybrid workforce.

The Department of Information Technology (DIT) has chosen Logitech’s Rally Systems as the video-conferencing room system to run primarily Microsoft Teams. Logitech’s system also supports bring-your-own-device (BYOD) which allows the room system to connect a laptop or tablet via USB to be able to run many other video collaboration applications. Fairfax Meeting rooms are in the process of being fitted with the proper Logitech Rally System model depending on the size of the room. Some room use cases involves the use of a mobile cart equipped with

VTC solution. The Logitech Rally systems has integrated microphones, speakers, 4K pan tilt camera, and a touch pad.

The project will be done in two Phases. Phase I concentrates getting VTC systems installed and activated in central Fairfax County office buildings, including those at the Government Center complex. Phase II will concentrate on getting VTC systems installed and activated at County remote sites particularly the Health Department, Libraries, Fire and Rescue, Police stations, and Parks. The total cost of the project is estimated (inclusive of Phase I and Phase II) to be \$6.0 million.

Timeline: Funding will be expended by December 31, 2024.

Treasury Project Expenditure Category: 6.1-Provision of Government Services

**Cybersecurity Support
Project ID: 4G88-FRF-003**

Current Allocation: \$5,000,000	Obligated: \$4,659,980	Expenditures: \$4,659,980
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Project Description: Funding has been allocated to support the expansion of the County’s cyber resiliency and to strengthen the County’s defense against cyber vulnerabilities to ensure safeguarding of County data.

The Department of Information Technology (DIT) has chosen Rubrik’s enterprise data protection solution, with Netapp’s file and object storage platforms. The combined Rubrik/Netapp solution will increase the County’s ability to recover from different types of malware infections, including ransomware, and will upgrade many other operational capabilities of the County. The solution is designed to protect County applications along with utilizing specialized tools to protect enterprise applications that generate high volumes of data, such as video and big data applications.

The project was designed in two parallel phases – one for the Rubrik deployment, and a second for modernizing the unstructured data platform with Netapp (for both File and Object storage). These two phases of the project can be deployed simultaneously by two separate teams within DIT, with little to no interruption to the end user’s experiences.

Timeline: Funding will be expended by December 31, 2024.

Treasury Project Expenditure Category: 6.1-Provision of Government Services

**Replacement of Exterior Community Center Courts
Project ID: 4G88-FRF-012**

Current Allocation: \$2,300,000	Obligated: \$0	Expenditures: \$0
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Project Description: Funding will be used to replace existing outside sport courts at two Fairfax County Community Center locations that have become unusable and pose safety hazards due to significant damage and cracking in the concrete surfaces. The courts at both facilities have become severely cracked and uneven to the point that spot repairs are no longer viable options. The projects include all evaluation and design services, demolition of the existing courts, site preparation, and construction of the new courts. The two Community Center locations are the James Lee Community Center and the Bailey’s Community Center. The goals of this project are to repair and replace the existing courts with new courts so that residents of the surrounding community have access to safe recreational opportunities at the community centers.

<i>Timeline:</i> Funding will be expended by December 31, 2024.		
<i>Treasury Project Expenditure Category:</i> 6.1-Provision of Government Services		
FEMA Reimbursements Local Match		
Project ID: TBD		
Current Allocation: \$1,800,000	Obligated: \$0	Expenditures: \$0
<i>Project Description:</i> The 100 percent federal FEMA cost share expired on July 1, 2022; beginning July 2, 2022, the County will be responsible for a 10 percent match. Funding has been set aside to meet the new match requirement.		
<i>Timeline:</i> Funding will be expended by December 31, 2024.		
<i>Treasury Project Expenditure Category:</i> 6.2-Non-federal Match for Other Federal Programs		
One-Time County Projects Placeholder (IT, Capital, Apparatus)		
Project ID: TBD		
Current Allocation: \$1,400,000	Obligated: \$0	Expenditures: \$0
<i>Project Description:</i> Funding of \$1.4 million has been set aside for additional yet to be identified County projects.		
<i>Timeline:</i> Funding will be expended by December 31, 2024.		
<i>Treasury Project Expenditure Category:</i> 6.1-Provision of Government Services		
Workforce Innovation Skills Hub (WISH)		
Project ID: 4G88-FRF-015		
Current Allocation: \$829,000	Obligated: \$829,000	Expenditures: \$108,482
<i>Project Description:</i> Fairfax County's first Workforce Innovation Skills Hub (WISH) is designed to address critical and persistent challenges specific to the Historic Richmond Highway Community. The County has acquired a 50,000+ square foot facility to stand up a community center, which includes investments into facility upgrades and planned programmatic and equipment support to facilitate job placement and workforce skills training. Throughout its history, the Richmond Highway Corridor has lagged in creating and sustaining innovation-driven and emerging technologies-based workforce development opportunities. The lack of critical investments in this area has resulted in fewer job opportunities for its residents and lower outcomes across community economic indicators. Participation in this program is not limited to those impacted by the COVID-19 pandemic.		
In the initial 24-month period, the center will be committed to providing programming and resources to jumpstart workforce development, upskill the local community, and expose youth populations to technology and other high-growth emerging sectors. Outside investment is necessary to break the cycle of stagnant commercial development and largely undiversified employment options for those that live, work, and send their children to school along the Richmond Highway Corridor. Multistakeholder partnerships will include higher education, private sector employers, nonprofit and community-based organizations, and labor unions that provide youth and adults apprenticeship and gainful employment opportunities.		
<i>Timeline:</i> Ongoing – baseline funding will be added as part of the <u>FY 2024 Advertised Budget Plan</u> to continue this program once ARPA Fiscal Recovery Fund has been expended.		

<i>Treasury Project Expenditure Category:</i> 6.1-Provision of Government Services		
COVID-19 After Action Report Project ID: 4G88-FRF-009		
Current Allocation: \$700,000	Obligated: \$695,030	Expenditures: \$313,764
<p><i>Project Description:</i> On July 13, 2021, the BOS directed the County Executive to conduct a comprehensive review of the County’s response and provide a report to the Board. County agencies sought consultant services to support the After-Action Review & Improvement Plan (AAR/IP) and draft a formal After-Action Report covering the response to the COVID-19 pandemic by all County agencies. The project consists of two phases occurring from October 2021 through October 2022. Phase 1 is being led by the Department of Emergency Management and Security (DEMS) and Phase 2 is being led by the Health Department. The contractor used a combination of qualitative and quantitative data obtained through facilitated information gathering sessions and survey tools. The goal is to provide comprehensive reports detailing what County agencies did well and provide areas for improvement to address gaps and shortfalls.</p>		
<i>Timeline:</i> Funding will be expended by December 31, 2024.		
<i>Treasury Project Expenditure Category:</i> 6.1-Provision of Government Services		