

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES

Total All Funds Revenues			
	FY 2022 Approved	FY 2023 Approved	% Change FY 22 - FY 23
<b>General Fund</b>	\$770,708,947	\$839,213,971	8.9%
<b>Non-General Fund</b>			
<b>State</b>	\$86,436,073	\$99,657,407	15.3%
<b>Federal</b>	\$121,433,324	\$44,635,415 <sup>1</sup>	-63.2%
<b>Charges, Donations and Other Sources</b>	\$115,319,023	\$107,452,759	-6.8%
<b>Less Interfund Transfer</b>	(10,142,543)	(9,376,651)	-7.6%
<b>Total All Funds</b>	<b>\$1,083,754,824</b>	<b>\$1,081,582,901</b>	<b>-0.2%</b>

Special Revenue Funds account for all Non-General Fund revenue. The majority of this revenue is derived from specific sources (other than capital projects) that are restricted by legal and regulatory provisions to finance specific activities. In addition to revenue received from outside sources, the City also accounts for donations and specific charges or fees for services in these funds.

The City receives funding from several different types of sources with a variety of requirements for using those resources. Basic categories and types of grants are presented below. Examples of funding currently received by the City includes:

- Competitive grants (Federal or State)
  - Victim Witness Assistance Program—Commonwealth Attorney
  - Alexandria Treatment Court Program—Commonwealth Attorney
- Non-competitive or formula-based grants (Federal or State)
  - Community Development Block Grant—Housing
  - Substance Abuse Prevention and Treatment—Department of Community and Human Services (DCHS)
- State General Fund revenues—DCHS

<sup>1</sup>The FY 2022 Approved Budget included \$29.8 million in one-time federal economic relief funding for the City government which represents the first half of approximately \$59.6 million in one-time federal American Rescue Plan the City expects to receive. The second half will be received this year and will be appropriated to approved departmental projects as part of the Spring Supplemental Appropriation Ordinance for FY 2023. For more information, see the Federal Stimulus Funding Allocation page of this section.

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES

Special Revenue Funds can rarely be used to replace or supplant City funds and the amount of funding received varies by program. In addition, the City's requirement to contribute additional funding for the program varies based on the program requirements. The City Department grants described in pages 14 and beyond reflect the revenue the City receives from the grant agency, mandatory cash match amounts, as well as any voluntary General Fund support to provide an enhanced program or to cover program costs that exceed revenue. There are a variety of ways in which the City receives special revenue funding:

- Fully funded or partially funded—There is no expectation of additional City funding.
- Level effort/minimum level spending—The City is expected to continue to provide the same level of funding as it did prior to receiving special revenue
- Mandatory City match—There is percentage share of program costs that the City is required to contribute.
- Voluntary City match—There is no requirement by the funding agency, but the City contributes General Fund money in order to enhance the program.

The Special Revenue described in this section does not include funding from the State and Federal government that is accounted for within the City's General Fund, such as car tax relief monies, HB599 law enforcement aid, and funding for street maintenance. State Compensation Board funding is also accounted for in the General Fund and is received from the Commonwealth to compensate the City for constitutional officers or positions related to them, such as the Clerk of the Court and the Sheriff. All grant funds received by the City from the State and Federal government are accounted for and audited in accordance with State and Federal requirements.

# American Rescue Plan Act of 2021



## FEDERAL STIMULUS FUNDING

The American Rescue Plan Act of 2021 (ARPA) established the Coronavirus State and Local Fiscal Recovery Fund. ARPA provides funding for many programs and services nationwide, including assistance to small businesses; state and local governments; and school districts. The City of Alexandria will receive a total of \$59.6 million in one-time federal American Rescue Plan funding for states and localities, of which the first half (\$29.8 million) has been received. The Alexandria City Council approved a \$29.8 million allocation plan on July 6, 2021 for the City's first half of funding. The projects in the plan align with the City's strategic COVID-19 recovery framework goals.

The FY 2023 budget guidance provided by City Council instructed the City Manager to include recommendations for the use of the second tranche (\$29.8 million) of American Rescue Plan Act funding as well as funding from the Infrastructure Investment and Jobs Act. The City has not yet received information on the funds that the City may expect to receive from the Infrastructure Investment and Jobs Act. The City Manager's proposed budget recommends funding several projects totaling \$21.1 million with the City's second tranche of ARPA allocation, with the remaining balance to be allocated in the future.

Of the City Manager's proposed \$21.1 million ARPA allocation, \$8.7 million are projects that were previously committed to by City Council for employee bonuses, ongoing public health needs, and the continuing of initiatives funded by the first tranche of ARPA funding around eviction prevention and resident re-employment and workforce training. Another \$10 million in recommended project funding is for the Alexandria Housing Development Corporation (AHDC) Arlandria Project that has been previously presented to City Council as an affordable housing project that will be recommended for the City's second half of ARPA funding. The remaining recommended projects are a continuation of existing projects funded with the first tranche of ARPA dollars; or are projects that will assist the City with public engagement; investing resources in Alexandria's historical sites and local economy; and with building community infrastructure.

During the FY 2023 Add/Delete and Technical Adjustment process, the City Manager recommended the removal of the previously proposed Arts Study (\$200,000) and Economic Sustainability Study (\$200,000) from the second tranche's spending plan. The funding needs for both projects were identified among existing resources and therefore no longer required ARPA funding. The FY 2023 Approved Budget includes the following City Council additions to the recommended use of ARPA Tranche #2:

- Affordable Housing Units at 40% AMI +\$1,500,000: This adjustment places \$1.5 million in contingency to secure more housing affordable for those with incomes of less than 40% AMI.
- Body Worn Camera +\$200,000: This addition allocates \$200,000 in ARPA funding for the City's body worn camera program.
- Minority Business Incubation +\$500,000: This addition placed \$500,000 in contingency to retain existing African American and minority owned businesses, recruit new businesses, and/or assist with start-up activities.
- Out of School Time (OSTP) Contingency +\$400,000: This approved adjustment allocates \$400,000 in ARPA funding contingency to supplement existing OSTP programming and support the Youth Serving Network.

The table on the following page outlines the FY 2023 Approved Budget's spending plan for ARPA Tranche #2 funding. The spending plan totals \$23.3 million with the remaining balance (\$6.5 million) available for allocation in the future.

# American Rescue Plan Act of 2021



## FEDERAL STIMULUS FUNDING CONTINUED

<u>Priority</u>	<u>Project Name</u>	<u>Cost</u>
Employee Compensation	FY22 City Council Approved Employee Bonus*	\$3,000,000
	City-Wide Cleaning Supplies*	200,000
	Re-Employment and Upskilling*	500,000
COVID-19 Recovery	City-Wide Public Health Needs*	2,000,000
	Fire Volunteer Management	106,000
	Always On VPN – Remote Workstation Update Delivery	15,000
	Boards and Commissions Meeting Support	50,000
	Preservation and Digitization of Records	100,000
	Audio Video Technical Staffing for Public Meetings and	220,000
Community Engagement	Upgrading Virtual and Hybrid Public Meeting Space in	100,000
	Enhancing Council Chambers AV System and City Phones for Virtual and Hybrid Meetings	15,500
	Virtual and Hybrid Meeting Licensing	60,000
	Mobile Hotspot & Chromebook Lending Library**	30,061
	Expand Seasonal Frontline Staffing Across City Museums	26,052
Alexandria's History and Local Economy	Funding the City's 275th Commemoration	230,000
	Overhauling Existing Museum and School Programs	15,000
	Alexandria Community Remembrance Project**	115,000

# American Rescue Plan Act of 2021



## FEDERAL STIMULUS FUNDING CONTINUED

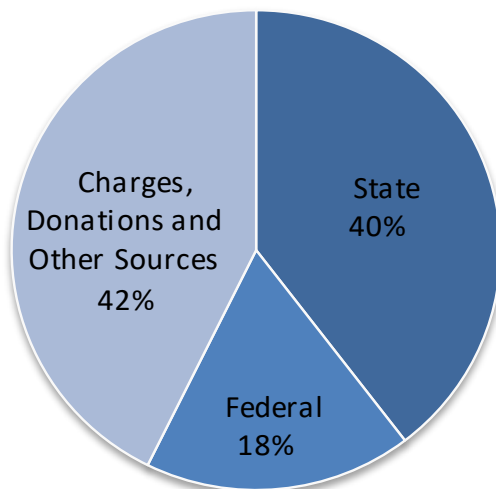
<u>Priority</u>	<u>Project Name</u>	<u>Cost</u>
Housing Resources	AHDC Arlandria Project infrastructure	10,000,000
	Arlandria Chirilagua Housing Cooperative*	2,500,000
	Eviction Prevention & Support Services*	500,000
	OPA Eviction Prevention Analyst**	100,000
Community Infrastructure	Broadband Implementation Staffing	432,000
	Neighborhood Health Furniture, Fixtures and Equipment for Mark Center Relocation	400,000
City Council Add/Deletes & Technical Adjustments	<del>Arts Study (\$200,000) (removed)</del>	-
	<del>Economic Sustainability Study (\$200,000) (removed)</del>	-
	Affordable Housing Units at 40% AMI Contingency	1,500,000
	Body Worn Cameras	200,000
	Minority-Owned Business Incubator Contingency	500,000
	Out-of School-Time Non-Departmental Contingency	400,000
<b>Total</b>		<b>\$23,314,613</b>
*ARPA Project previously committed by City Council		
**Continuation of a Tranche #1 funded project		

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES

### FY 2023 Estimated Special Revenue Funds \$251.7 million



As shown in this pie chart, the City's Special Revenue Fund budget of \$251.7 million consists primarily of State Aid, Federal Aid and discretionary State and Federal grants (\$144.3 million) and specific charges for fees, donations and other sources (\$107.4 million). This compares to the FY 2022 approved Special Revenue Fund budget of \$323.2 million. State and Federal funding decreased by \$63.6 million or 31.0% as the FY 2022 approved budget included \$29.8 million in one-time federal economic relief funding for the City government (second half to be appropriated in June 2022 for FY 2023 projects) and \$50.3 million for ACPS, partially offset by increases in other funding sources. Total Charges, Donations, and Other Sources are expected to decrease by \$7.9 million or 6.8%.

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES

### Total Special Revenues

	FY 2022 Approved	FY 2023 Approved	% Change FY 22 - FY 23
Schools	\$135,953,472	\$97,100,187	-28.6%
DCHS	\$45,780,594	\$45,606,708	-0.4%
Housing	\$4,022,833	\$4,350,396	8.1%
TES	\$66,046,956	\$59,004,950	-10.7%
Code Administration	\$9,574,386	\$9,730,206	1.6%
Transit Subsidies/DASH	\$10,597,876	\$11,135,186	5.1%
Fire	\$2,534,550	\$4,326,972	70.7%
Other City Agencies	\$48,677,753	\$20,490,976 <sup>1</sup>	-57.9%
<b>Total Special Revenue Funds</b>	<b>\$323,188,420</b>	<b>\$251,745,581</b>	<b>-22.1%</b>

### Total Charges, Donations and Other Sources

	FY 2022 Approved	FY 2023 Approved	% Change FY 22 - FY 23
Schools	\$9,745,545	\$10,265,909	5.3%
DCHS	\$7,803,102	\$7,551,223	-3.2%
Housing	\$2,443,597	\$2,509,946	2.7%
TES	\$65,694,854	\$58,686,516	-10.7%
Code Administration	\$9,574,386	\$9,730,206	1.6%
Transit Subsidies/DASH	\$3,315,524	\$396,400	-88.0%
Fire	\$805,473	\$897,520	11.4%
Other City Agencies	\$15,936,542	\$17,415,039	9.3%
<b>Total Donations, Fees and Charges for Services</b>	<b>\$115,319,023</b>	<b>\$107,452,759</b>	<b>-6.8%</b>

### Total State and Federal Funds

	FY 2022 Approved	FY 2023 Approved	% Change FY 22 - FY 23
Schools	\$126,207,927	\$86,834,278	-31.2%
DCHS	\$37,977,492	\$38,055,485	0.2%
Housing	\$1,579,236	\$1,840,450	16.5%
TES	\$352,102	\$318,434	-9.6%
Transit Subsidies	\$7,282,352	\$10,738,786	47.5%
Fire	\$1,729,077	\$3,429,452	98.3%
Other City Agencies	\$32,741,211	\$3,075,937 <sup>1</sup>	-90.6%
<b>Total State and Federal Funds</b>	<b>\$207,869,397</b>	<b>\$144,292,822</b>	<b>-30.6%</b>

<sup>1</sup> The FY 2022 Approved Budget included \$29.8 million in one-time federal economic relief funding for the City government which represents the first half of approximately \$59.6 million in one-time federal American Rescue Plan the City expects to receive. The second half will be received this year and will be appropriated to approved departmental projects as part of the Spring Supplemental Appropriation Ordinance for FY 2023. For more information, see the Federal Stimulus Funding Allocation page of this section.

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

On the subsequent pages, the Special Revenue Funds received from the State and Federal government for each Department are described. Donations, fees and charges for services are not included. The budget estimates reflect the most current information available from grant agencies.

Table VI provides a list of grant programs currently proposed for FY 2023. City Council approval of the FY 2023 budget provides authorization to apply for the grants to pursue these funds. Adjustments to the grant budgets described will be made through the supplemental appropriations ordinances once the grant award is received and accepted.

Addendum Table I Department of Community and Human Services Federally Funded Programs				
Program	Federal Funds	FY 2022 Approved Budget Estimate	FY 2023 Approved Budget Estimate	% Change FY22 - FY23
<b>Mental Health Programs</b>	Block Grant for Community Mental Health Services - Serious Emotionally Disturbed Children	\$256,652	\$258,298	0.6%
	Block Grant for Community Mental Health Services - Serious Mental Illness (Adults)	\$494,832	\$494,832	0.0%
	Projects for Assistance in Transition from Homelessness	\$106,183	\$106,183	0.0%
<b>MH and SA Programs</b>	U.S. Department of Housing and Urban Development	\$174,435	\$174,435	0.0%
<b>Substance Abuse (SA) Programs</b>	Substance Abuse Residential Purchase of Services (SARPOS)	\$137,284	\$137,284	0.0%
	Substance Abuse Federal Block Grant - Alcohol & Drug Treatment	\$433,271	\$433,271	0.0%
	Substance Abuse Federal Block Grant - Primary Prevention	\$189,186	\$189,186	0.0%
	Substance Abuse Medical Assisted Treatment	\$142,000	\$142,000	0.0%
	High Intensity Drug Trafficking Area Treatment Grant - Residential	\$240,000	\$240,000	0.0%
<b>Intellectual Disability Programs</b>	Grants for Infants and Toddlers with Disabilities	\$685,809	\$685,809	0.0%
	<b>Total Federal Funds</b>	<b>\$2,859,652</b>	<b>\$2,861,298</b>	<b>0.1%</b>



# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

**Addendum Table II  
Department of Community and Human Services  
State Funded Programs**

<b>Program</b>	<b>State Funds</b>	<b>FY 2022 Approved Budget Estimate</b>	<b>FY 2023 Approved Budget Estimate</b>	<b>% Change FY22 - FY23</b>
<b>Mental Health Programs</b>	MH Law Reform	\$265,388	\$265,388	0.0%
	MH Initiative - SED Children State Transformation	\$77,033	\$77,033	0.0%
	System of Care	\$70,000	\$70,000	0.0%
	Juvenile Detention	\$369,930	\$369,930	0.0%
	Pharmacy	\$111,730	\$111,730	0.0%
	Recovery	\$338,397	\$338,397	0.0%
	Regional Discharge Assistance Plan (RDAP)	\$130,000	\$130,000	0.0%
	Jail Diversion	\$211,759	\$211,759	0.0%
	Young Adult Transition	\$229,900	\$229,900	0.0%
	Other State Aid	\$572,416	\$570,085	-0.4%
<b>Substance Abuse (SA) Programs</b>	Other State Aid	\$3,649,122	\$3,649,122	0.0%
	Substance Abuse Residential Purchase of Services (SARPOS)	\$29,645	\$29,645	0.0%
	MH Law Reform	\$0	\$0	
	VA Opioid Prevention	\$60,000	\$50,000	-16.7%
	Youth Developmt Stop Act	\$50,000	\$50,000	0.0%
<b>Intellectual Disability Programs</b>	Other State Aid	\$1,367,130	\$1,367,130	0.0%
	Other State Aid	\$173,268	\$173,268	0.0%
	<b>Total State Funds</b>	<b>\$7,705,718</b>	<b>\$7,693,387</b>	<b>-0.2%</b>

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

### Addendum Table III

#### Department of Community and Human Services

#### Federally Funded - Social Services and Other Human Services Programs

Federal Funds	FY 2022 Approved Budget Estimate	FY 2023 Approved Budget Estimate	% Change FY22 - FY23
<b>VDSS (Virginia Dept. of Social Services (Operating Funds)</b>	\$1,375,739	\$1,320,868	-4.0%
VDSS Eligibility Determination	\$2,545,986	\$2,600,073	2.1%
VDSS Child Welfare Administration	\$2,884,913	\$2,884,612	0.0%
VDSS Adult Services Administration	\$662,555	\$682,082	2.9%
VDSS Early Childhood Administration	\$459,162	\$469,200	2.2%
Foster Care IV - E	\$617,312	\$617,313	0.0%
Adoption Subsidy	\$1,031,782	\$1,031,782	0.0%
Welfare Special Adoption	\$205,963	\$205,963	0.0%
Other VDSS	\$18,850	\$18,850	0.0%
Virginia Department of Aging	\$443,744	\$443,700	0.0%
VDSS In-Home Services to Companion	\$109,609	\$109,609	0.0%
Comprehensive Services Act	\$150,379	\$153,216	1.9%
Head Start	\$2,386,786	\$2,546,389	6.7%
Transitional Apartment Planning & Eviction Storage (CDBG)	\$96,588	\$96,588	0.0%
Winter Shelter (CDBG)	\$20,000	\$20,000	0.0%
Community Services Block Grant (CSBG\BASIC)	\$274,568	\$158,318	-42.3%
VDSS Refugee Resettlement Program (VRRP)	\$80,000	\$80,000	0.0%
WIA (Workforce Investment Board)	\$298,657	\$293,743	-1.6%
VIEW (Virginia Initiative for Employment not Welfare)	\$491,270	\$503,792	2.5%
Childcare Joblink	\$146,322	\$150,212	2.7%
Domestic Violence & Sexual Assault	\$572,952	\$573,888	0.2%
Competitive Personal Responsibility Education Program (PREP)	\$299,699	\$299,699	0.0%
Disability Employment Initiative	\$130,507	\$130,507	0.0%
Workforce Innovative Fund	\$110,260	\$110,260	0.0%
All other Federal grants (includes individual program grants under \$100,000)	\$193,013	\$193,913	0.5%
<b>Total Federal Funds</b>	<b>\$15,606,616</b>	<b>\$15,694,577</b>	<b>0.6%</b>

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

Addendum Table IV Department of Community and Human Services State Funded - Social Services and Other Human Services Programs			
State Funds	FY 2022 Approved Budget Estimate	FY 2023 Approved Budget Estimate	% Change FY22 - FY23
Auxiliary Grants	\$236,545	\$236,545	0.0%
Foster Care IV - E	\$617,312	\$617,312	0.0%
Adoption Subsidy	\$1,031,781	\$1,031,782	0.0%
Special Needs Adoption	\$617,889	\$617,889	0.0%
VDSS (Virginia Department of Social Services) Operating Funds	\$463,249	\$439,249	-5.2%
VDSS Eligibility Determination	\$828,992	\$877,938	5.9%
VDSS Child Welfare Administration	\$950,551	\$974,015	2.5%
VDSS Early Childhood Administration	\$149,307	\$158,429	6.1%
VDSS Adult Services Administration	\$215,733	\$230,311	6.8%
Comprehensive Services Act	\$4,234,305	\$4,241,422	0.2%
Shelter Support Operations Grant-VHSP	\$100,000	\$100,000	0.0%
Homeless Intervention-VHSP Grant	\$257,000	\$257,000	0.0%
VHSP Grant	\$95,662	\$95,662	0.0%
VIEW	\$142,172	\$170,110	19.7%
Childcare Joblink	\$47,644	\$50,720	6.5%
Virginia Department of Aging (VDA)	\$347,330	\$347,330	0.0%
Domestic Violence and Sexual Assault	\$215,994	\$215,994	0.0%
All other State grants (includes individual program grants under \$100,000)	\$125,174	\$125,174	0.0%
<b>Total State Funds</b>	<b>\$10,676,640</b>	<b>\$10,786,882</b>	<b>1.0%</b>

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

**Addendum Table V**  
**Office of Housing Federally Funded Programs**

	<b>FY 2022 Approved Budget Estimate</b>	<b>FY 2023 Approved Budget Estimate</b>	<b>% Change FY22 to FY23</b>
<b>Federal Funds</b>			
<b>CDBG Program Administration</b>	\$173,892	\$193,325	11.2%
<b>CDBG Rehabilitation Loans</b>	\$0	\$0	0.0%
<b>CDBG Rehabilitation Administration</b>	\$697,561	\$857,777	23.0%
<b>HOME Housing Opportunities Fund/Housing Development Assistance</b>	\$606,030	\$723,150	19.3%
<b>Other CDBG and HOME grant programs under \$100,000</b>	\$126,519	\$135,828	7.4%
<b>Total Federal Funds</b>	<b>\$1,604,002</b>	<b>\$1,910,080</b>	<b>19.1%</b>

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

### FY 2023 Housing Program Sources and Uses

Program (Uses) Funding (Sources)	Home Ownership	Housing Rehabilitation	Landlord & Tenant Relations	Affordable Housing Development & Preservation	Leadership & Management	Total All Funds
<b>CDBG</b>						
New Grant	-	\$906,707	\$29,287	-	\$199,883	\$1,135,877
Program Income	\$50,000	\$325,000	-	-	-	\$375,000
Carryover	-	\$360,000	-	-	-	\$360,000
<b>Total</b>	<b>\$50,000</b>	<b>\$1,591,707</b>	<b>\$29,287</b>	<b>-</b>	<b>\$199,883</b>	<b>\$1,870,877</b>
<b>HOME</b>						
New Grant	-	-	-	\$578,520	\$51,053	\$629,573
Program Income	\$250,000	-	-	-	-	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>\$578,520</b>	<b>\$51,053</b>	<b>\$879,573</b>
<b>GENERAL FUND</b>						
New	\$154,638	\$58,338	\$372,966	\$797,985	\$586,990	\$1,970,917
Dedicated Revenue	-	-	\$99,743	\$7,679,115	-	\$7,778,858
New HOME Match	-	-	-	-	-	-
<b>Total</b>	<b>\$154,638</b>	<b>\$58,338</b>	<b>\$472,709</b>	<b>\$8,477,100</b>	<b>\$586,990</b>	<b>\$9,749,775</b>
<b>HOUSING TRUST FUND</b>						
New	\$410,000	-	-	\$2,070,000	-	\$2,480,000
Carryover	-	-	-	\$2,050,000	-	\$2,050,000
New HOME Match	-	-	-	\$144,630	-	\$144,630
<b>Total</b>	<b>\$410,000</b>	<b>-</b>	<b>-</b>	<b>\$4,264,630</b>	<b>-</b>	<b>\$4,674,630</b>
<b>ALL FUNDS</b>	<b>\$864,638</b>	<b>\$1,650,045</b>	<b>\$501,996</b>	<b>\$13,320,250</b>	<b>\$837,926</b>	<b>\$17,174,855</b>



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

Table VI TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Commonwealth's Attorney</u>						
<b>Victim Witness Assistance Program</b>	<b>VA Department of Criminal Justice Services</b>	4.0	\$296,639	\$0	\$0	\$296,639
Funds are provided by the VA Department of Criminal Justice Services to achieve three goals: to ensure the rights of Alexandria's crime victims; to provide community education and establish coordinated services; and to assist prosecutors in gaining cooperation of victims and witnesses to better ensure their cooperation throughout the criminal justice process.						
<b>Violence Against Women Act Funds (V-Stop)</b>	<b>VA Department of Criminal Justice Services</b>	1.0	\$70,803	\$0	\$0	\$70,803
Funds are provided by the Department of Criminal Justice Services to provide services to victims of domestic violence cases, including court advocacy, follow-up services and data collection and to encourage victims to participate in the prosecution.						
<u>CSU and Other Public Safety</u>						
<b>CCCA (Pre-trial and Local Services)</b>	<b>State Department of Criminal Justice</b>	6.0	\$509,228	\$0	\$0	\$509,228
Funds are provided through the Comprehensive Community Corrections Act to enhance public and community safety by providing supervision services through a variety of intermediate sanctions and punishments regarding local probation and the Pretrial Services Act which provides defendant background information and recommendations that assist judicial officers in determining or reconsidering bail decisions and conditions.						
<b>VJCCCA Shelter care</b>	<b>State Department of Juvenile Justice</b>		\$244,177	\$1,164,706	\$0	\$1,408,883
The State Department of Juvenile Justice provides funds for caseworkers as well as daily meals, supplies and expenses for youths in the Juvenile Justice program for the Youth Shelter.						



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>FTE</u>	<u>Revenue</u>	<u>General Fund</u>	<u>Cash Match</u>	<u>Total Program Funding</u>
<b>VJCCA Court Service Unit</b>	<b>State Department of Juvenile Justice</b>	3.0	\$59,112	\$101,195	\$95,575	\$255,882
The State Department of Juvenile Justice provides funds for caseworkers as well as daily meals, supplies and expenses for youths in the Juvenile Justice program for the Youth Shelter.						
<u>Human Rights</u>						
<b>Fair Employment Practices Agency Program - EEOC</b>	<b>Federal Equal Employment Opportunity Commission</b>	0.4	\$34,721	\$0	\$0	\$34,721
Funds are provided for investigating and closing EEOC cases. The City receives \$650 per closed case approved by the Equal Employment Opportunity Commission.						
<u>TES</u>						
<b>Commuter Assistance Program</b>	<b>Virginia Department of Rail and Transportation</b>	2.0	\$265,040	\$0	\$66,260	\$331,300
The Department of Transportation & Environmental Services will apply to two separate grants from the program, formerly known as "Transportation Demand Management". Funds are provided for outreach and staff to manage the City's Rideshare Program.						

# Grant Funding and Special Revenue Funds



## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<b>Fire</b>						
<b>EMS Four for Life</b>	<b>Virginia Department of Health</b>		\$126,258	\$0	\$0	\$126,258
The State collects \$4.00 each year for all registered vehicles and returns 26% of the revenue to localities to be used for training of Emergency Medical Services (EMS) personnel and for the purchase of equipment and supplies used by EMS personnel.						
<b>Fire Training Fund</b>	<b>Virginia Department of Fire Programs</b>		\$566,511	\$0	\$0	\$566,511
Funds are provided through the Aid to Localities Fire Programs Fund for Emergency Services to support training, equipment, supplies and overtime for fire training exercises and public education activities.						
<b>Hazmat Calls Answered</b>	<b>Virginia Department of Emergency Management</b>		\$5,000	\$0	\$0	\$5,000
Funds are provided through a contractual agreement with the Virginia Department of Emergency Management (VDEM) for salaries, equipment and physicals for fire fighters responding to state-approved hazardous materials calls.						
<b>Hazmat Agreement</b>	<b>Virginia Department of Emergency Management</b>		\$10,000	\$0	\$0	\$10,000
Funds are provided through a contractual agreement with the Virginia Department of Emergency Management (VDEM) for a team to respond to incidents in Northern Virginia jurisdictions when directed by the VDEM.						
<b>UASI NIMS Officer 23</b>	<b>Department of Homeland Security</b>		\$133,716	\$0	\$0	\$133,716
Funds are provided by the Department of Homeland Security to pay for a contract employee and associated costs that performs National Incident Management compliance functions in Alexandria and the region.						





# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>FTE</u>	<u>Revenue</u>	<u>General Fund</u>	<u>Cash Match</u>	<u>Total Program Funding</u>
<u>Fire</u>						
<b>UASI Exercise &amp; Training Officer 23</b>	<b>Department of Homeland Security</b>	1.0	\$99,204	\$0	\$0	\$99,204
Funds are provided by the Department of Homeland Security to pay for 1 FTE and associated costs, to performs Exercise and Training functions in Alexandria and the region.						
<b>Local Emergency Management Planning Grant 2019</b>	<b>Department of Homeland Security</b>		\$60,904	\$0	\$0	\$60,904
Funds are Federal pass thru from the Commonwealth for local emergency management activities including training, equipment, personnel, contractual services, and other related activities.						
<b>UASI Regional Planner 23</b>	<b>Department of Homeland Security</b>	1.0	\$151,276	\$0	\$0	\$151,276
Funds are provided by the Department of Homeland Security to pay for 1 FTE and associated costs, which performs regional planning activities in Alexandria and the region.						

# Grant Funding and Special Revenue Funds



## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<b>Recreation</b>						
<b>USDA Summer Food</b>	<b>United States Department of Agriculture</b>		\$139,000	\$0	\$0	\$139,000
The USDA provides reimbursement to the City for up to two meals per day at 26 summer program sites that are located in a geographical area served by a school in which 50 percent or more of the enrolled children are eligible for free or reduce priced meals.						
<b>Litter Control</b>	<b>Virginia Department of Environmental Quality, Litter Prevention and Recycling Program</b>		\$30,000	\$0	\$0	\$30,000
The Virginia Department of Environmental Quality provides non-competitive grant funding to support the Adopt-a-Park Litter Control program						
<b>Local Government Challenge</b>	<b>Virginia Commission for the Arts</b>		\$5,000	\$0	\$0	\$5,000
The Virginia Commission for the Arts provides matching funds, up to \$5,000, to be allocated to arts organizations and artists who have submitted requests for funding to the Alexandria Commission for the Arts.						
<b>USDA Reimbursement After School Snack</b>	<b>United States Department of Agriculture</b>		\$143,000	\$0	\$0	\$143,000
The USDA provides reimbursement to the City for after school snacks to the seven full time recreation centers, six part-time after school centers and the two therapeutic recreation after school programs during the school year.						
<b>Hydrilla Control</b>	<b>Virginia Department of Historic Resources</b>		\$12,000	\$0	\$0	\$12,000
For Hydrilla (algae) removal at the marina.						



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>FTE</u>	<u>Revenue</u>	<u>General Fund</u>	<u>Cash Match</u>	<u>Total Program Funding</u>
<u>Community and Human Services</u>						
<b>Projects for Assistance in Transition from Homelessness</b>	<b>U.S. Substance Abuse and Mental Health Administration</b>	1.1	\$106,183	\$0	\$31,878	\$138,061
Funds are provided for outreach and linking homeless consumers with MH/MR/SA services. For this particular program, the cash match is not City General Funds, but leveraged special revenue funds.						
<b>Transitional and Supportive Housing Programs</b>	<b>U.S. Department of Housing and Urban Development</b>	0	\$174,435	\$169,728	\$48,599	\$392,762
Funds are provided for supportive services, operations and administration in mental health and substance abuse residential programs. In addition to the funds shown above, \$442,644 of state revenue, client fees and other revenues are used to provide total program funds of \$855,365.						
<b>High Intensity Drug Trafficking Area Treatment (HIDTA)</b>	<b>U.S. Office of National Drug Control Policy</b>	0	\$240,000	\$0	\$0	\$240,000
Funds are provided for substance abuse treatment services for individuals involved in the justice system.						
<b>Grants for Infants and Toddlers with Disabilities (Part C)</b>	<b>U.S. Department of Education and Virginia Department of Behavioral Health and Disability Services</b>	6.5	\$864,664	\$614,003	\$0	\$1,478,667
Funds are provided for early intervention services to young children deemed to have an established condition or at-risk of a developmental delay. Though there is no cash match required, there is a maintenance of effort requirement for these funds at a state-wide level.						



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>FTE</u>	<u>Revenue</u>	<u>General Fund</u>	<u>Cash Match</u>	<u>Total Program Funding</u>
<b>Community and Human Services</b>						
<b>Jail Diversion</b>	<b>Virginia Department of Behavioral Health and Disability Services</b>	1.0	\$229,900	\$0	\$0	\$229,900
Funds are provided for treatment services to decrease crime and recidivism among persons with mental illness. No General Fund or cash match is associated with the Jail Diversion grant.						
<b>Sexual Assault Response and Awareness (SARA) - Violence Against Women Act Funds</b>	<b>Virginia Department of Criminal Justice Services</b>	1.0	\$42,376	\$91,235	\$0	\$133,611
Funds are provided through the Violence Against Women Act for comprehensive services to Spanish speaking victims of sexual assault in Alexandria and educational outreach.						
<b>Sexual Assault &amp; Domestic Violence</b>	<b>Virginia Department of Criminal Justice Services</b>	5.5	\$506,000	\$0	\$182,409	\$688,409
Funds are provided through the federal Victims of Crime Act for rape crisis centers to provide direct services for victims of sexual assault and domestic violence.						
<b>Domestic Violence</b>	<b>Virginia Department of Social Services</b>	2.0	\$149,994	\$0	\$31,531	\$181,525
Funds are provided through the Federal Family Violence Prevention Act and Victims of Crime Act for services to victims of domestic violence, including a 24-hour hotline, emergency shelter, emergency transportation and other services.						
<b>Project Discovery</b>	<b>State of Virginia</b>	1.0	\$35,000	\$32,919	\$0	\$67,919
Funds are provided to motivate and encourage students to pursue post-secondary educational and/or training opportunities by conduction outreach activities and providing support for students who may be at risk of not pursuing or enrolling in post secondary education/training.						



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>FTE</u>	<u>Revenue</u>	<u>General Fund</u>	<u>Cash Match</u>	<u>Total Program Funding</u>
<u>Community and Human Services</u>						
<b>Headstart</b>	<b>Department of Health and Human Services</b>		\$2,546,389	\$196,541	\$0	\$2,742,930
Funds are provided to promote school readiness by enhancing the social and cognitive development of children through the provision of education, health, nutritional, social and other services to enrolled children and families. Alexandria contracts with The Campagna Center to administer this program and achieve goals as required by Headstart.						
<b>Virginia Homeless Solutions Program (VHSP)</b>	<b>VA Department of Housing and Community Development</b>	3.0	\$779,447	\$83,000	\$0	\$862,447
Funds are to provide homeless assistance services in the Alexandria Continuum of Care.						
<b>Community Services Block Grant</b>	<b>Virginia Department of Social Services, Office of Community Services</b>		\$120,237	\$731,788	\$30,059	\$882,084
Funds are provided to support efforts in preventing homelessness through counseling, education and financial assistance.						
<b>Sexual Violence Primary Prevention Community Education Program</b>	<b>Virginia Department of Health, Office of Family Health Services</b>	0.5	\$56,512	\$0	\$0	\$56,512
Funds are provided to address the critical need for prevention education with an emphasis on adolescents in our community.						
<b>Personal Responsibility Education Program (PREP Grant)</b>	<b>Department of Health and Human Services</b>	1.5	\$299,699	\$0	\$0	\$299,699
Funds are provided to help prevent teenage pregnancy.						

# Grant Funding and Special Revenue Funds



## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Police Department</u>						
<b>Transportation Safety Grant</b>	<b>Virginia Department of Motor Vehicles</b>	0.0	\$22,400	\$0	\$0	\$22,400
<p>Funds are provided by the VA Department of Motor Vehicles for an aggressive driving and Driving Under the Influence (DUI) interdiction program. These funds are used for officers to conduct high intensity patrol operations, targeting aggressive drivers whose behavior contributed statistically to automobile crashes and unsafe driving complaints. The targeted behaviors included right-of-way violations, stop sign violations, speeding and following too closely.</p>						
<b>Aggressive Driving and Speeding Grant</b>	<b>Virginia Department of Motor Vehicles</b>	0.0	\$16,800	\$0	\$0	\$16,800
<p>Funds are provided by the VA Department of Motor Vehicles for an aggressive driving and speeding program. These funds will be used to deploy mobile and stationary patrols as methods to reduce the number of aggressive driving and speeding related accidents in the City. Additional uses will include management, prevention/intervention and public information/education programs.</p>						
<b>Pedestrian &amp; Bicycle Safety Grant</b>	<b>Virginia Department of Motor Vehicles</b>	0.0	\$7,168	\$0	\$0	\$7,168
<p>Funds are provided by the VA Department of Motor Vehicles for a pedestrian &amp; bicycle safety program. These funds will be used to enhance safety initiatives that focus on the identification of pedestrian safety problems and the subsequent development/implementation of solutions. The targeted objectives will be to reduce pedestrian fatalities and injuries, public information/education, and enforcement operations.</p>						