

City Agency FY 2011 Estimated Special Revenue Funds

The attached chart reflects Special Revenue Funds for the remaining City departments. Revenue reflects the amount the City receives from the grant agency. General Fund reflects our voluntary contribution to the program. Cash match reflects the amount required based on the grant award, and the final column reflects the total funds for the program.

Addendum Table VI – Department Grant-funded Programs

<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>Commonwealth's Attorney</u> Victim Witness Assistance Program	VA Department of Criminal Justice Services	3.0	\$152,498	\$62,843	\$0	\$215,341
Funds are provided by the VA Department of Criminal Justice Services to achieve three goals: assisting prosecutors in gaining and maintaining the cooperation of victims and witnesses to better ensure their cooperation throughout the criminal justice process; to ensure the rights of Alexandria's crime victims; and to provide community education and establish coordinated services.						
Violence Against Women Act Funds (V-Stop)	VA Department of Criminal Justice Services	1.0	\$67,369	\$0	\$0	\$67,369
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>Office on Women</u> Sexual Assault Response and Awareness (SARA) - Violence Against Women Act Funds	Virginia Department of Criminal Justice Services	1.0	\$39,006	\$44,466	\$0	\$83,472
Funds are provided through the Violence Against Women Act for comprehensive services to Spanish speaking victims of sexual assault in Alexandria and educational outreach.						
Rape Victims Companion Program - Sexual Assault Response and Awareness	Virginia Department of Criminal Justice Services	3	\$167,898	\$33,256	\$0	\$201,154
Funds are provided through the federal Victims of Crime Act for rape crisis centers to provide direct services for victims of sexual violence.						

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<u>Office on Women (continued)</u>						
Domestic Violence	Virginia Department of Social Services	3.0	\$174,760	\$50,482	\$0	\$225,242
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.						
Sexual Assault Response and Awareness - Prevention Education	Virgina Department of Health	0.6	\$36,000	\$0	\$0	\$36,000
Funds are provided through the Violence Against Women Act to develop specific programs addressing prevention and education efforts to reduce the incidence of sexual assault.						
Federal Shelter	State Department of Housing and Community Development		\$9,039	\$0	\$0	\$9,039
Funds are provided to pay for utilities at the battered women's shelter.						
Stepout/Manhood		4.0	\$8,500	\$0	\$0	\$8,500
Funds are provided to education at-risk youth about available opportunities and the impact of their choices on their adult lives.						
Shelter Support	State Department of Housing and Community Development		\$19,075	\$0	\$0	\$19,075
Funds are provided for program support and facility operations for the Battered Women's Shelter.						
<u>Sheriff</u>						
CCCA (Pre-trial and Local Services)	State Department of Criminal Justice	6	\$459,209	\$228,836	\$0	\$688,045
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.						

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CSU and Other Public Safety						
VJCCCA Sheltercare	State Department of Juvenile Justice		\$184,177	\$740,378	\$0	\$924,555
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.						
VJCCCA Court Service Unit	State Department of Juvenile Justice	4.0	\$55,327	\$106,862	\$95,575	\$257,764
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.						
Juvenile Accountability Block Grant	Federal Department of Criminal Justice	1.0	\$35,251	\$15,867	\$3,923	\$55,041
JABG is a high level accountability program that provides after hours supervision to youth released on Court ordered conditions and are awaiting final disposition.						
Gang Prevention Intervention	Federal Department of Justice - State Department of Juvenile Justice	1.0	\$60,000	\$90,046		\$150,046
The City participates in regional gang prevention/intervention activities. Federal funds allocated to the City of Alexandria are used to fund a Gang Prevention/Intervention Coordinator who serves on a regional gang task force and coordinates gang resistance efforts in the City.						
Human Rights						
Fair Employment Practices Agency Program - EEOC	Federal Equal Employment Opportunity Commission	0.5	\$35,108	\$0	\$0	\$35,108
Funds are provided for investigating and closing EEOC cases. The City receives \$550 per closed case approved by the Equal Employment Opportunity Commission						

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TES						
Ridesharing Administration	Virginia Department of Transportation	2	\$231,355	\$0	\$58,072	\$289,427
Funds are provided for outreach and staff to manage the City's Rideshare Program.						
Public Transportation Intern	Virginia Department of Rail and Public Transportation		\$26,600	\$0	\$1,400	\$28,000
Funds are provided for one intern annually to assist with public transportation projects.						
Employer Outreach	Federal Highway Administration (FHWA) - Regional Surface Transportation Program Projects		\$66,625	\$0	\$0	\$66,625
Funds are provided through a contract with the Metropolitan Council of Governments to complete outreach and encourage employers to participate in programs that decrease the number of single occupancy vehicles.						

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Fire						
Emergency Management Assistance	Federal Homeland Security - State Homeland Security Program		\$32,943	\$0	\$0	\$32,943
Funds are provided through the Emergency Management Program Grant to enhance local emergency management programs. Funds support salaries, operating costs, equipment and outreach efforts.						
Fire Programs Public Education	Virginia Department of Fire Programs		\$15,000	\$0	\$0	\$15,000
These funds, which are part of the Fire Training Fund allocation, are set aside by the Fire Department to provide information to the public, in order to prevent fires and reduce injuries, fatalities and property damage.						
EMS Four for Life	Virginia Department of Health		\$127,166	\$0	\$0	\$127,166
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.						
Fire Training Fund	Virginia Department of Fire Programs		\$323,166	\$0	\$0	\$323,166
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.						
Hazmat Calls Answered	Virginia Department of Emergency Management		\$7,000	\$0	\$0	\$7,000
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.						
Hazmat Agreement	Virginia Department of Emergency Management		\$31,000	\$0	\$0	\$31,000
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.						

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TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	<u>Total Program Funding</u>
<u>Recreation</u>						
USDA After School Snack	United States Department of Agriculture		\$142,447	\$0	\$0	\$142,447
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.						
USDA Summer Food	United States Department of Agriculture		\$112,000	\$0	\$0	\$112,000
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.						
Litter Control	Virginia Department of Environmental Quality, Litter Prevention and Recycling Program		\$24,600	\$0	\$0	\$24,600
The Virginia Department of Environmental Quality provides non-competitive grant funding to support the Adopt-a-Park Litter Control program						
Local Government Challenge	Virginia Commission for the Arts		\$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.						

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TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Mental Health/Mental Retardation and Substance Abuse						
Projects for Assistance in Transition from Homelessness	U.S. Substance Abuse and Mental Health Administration	1.1	\$104,020	\$0	\$34,327	\$138,347
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 state special revenue funds.						
Transitional and Supportive Housing Programs	U.S. Department of Housing and Urban Development		\$322,359	\$176,337	\$96,708	\$595,404
Funds are provided for supportive services, operations and administration in MHM RSA residential programs. In addition the funds show above, \$558,209 of state revenue, client fees and other revenues are used to provide total program funds of \$1,056,905.						
High Intensity Drug Trafficking Area Treatment (HIDTA)	U.S. Office of National Drug Control Policy		\$159,695	\$0	\$0	\$159,695
Funds are provided for substance abuse treatment services for individual involved in the justice system.						
Grants for Infants and Toddlers with Disabilities (Part C)	U.S. Department of Education and Virginia Department of Behavioral Health and Disability Services		\$223,751	\$312,433	\$0	\$536,184
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. In addition to the general funds contributed to this program, \$37,200 of state revenue is used for a total program budget of \$573,384.						
Jail Diversion	Virginia Department of Behavioral Health and Disability Services	1.0	\$228,879	\$0	\$0	\$228,879
Funds are provided for treatment services to decrease crime and recidivism among persons with mental illness.						
Tobacco Prevention Programming	Virginia Foundation for Healthy Youth (Formerly known as Virginia Tobacco Settlement Foundation)	1.0	\$61,279	\$0	\$0	\$61,279
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. In addition to the general funds contributed to this program, \$37,200 of state revenue is used for a total program budget of \$573,384.						
Total Special Revenue Funds			\$3,748,102	\$1,861,806	\$290,005	\$5,899,913