



Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES

	FY 2015 Approved	FY 2016 Approved	% Change FY 15 - FY 16
General Fund	\$636,769,902	\$649,156,892	1.9%
Non-general fund			
State	\$84,502,098	\$90,765,934	7.4%
Federal	\$29,393,137	\$27,487,206	-6.5%
Charges, Donations and Other Sources	\$54,055,825	\$57,538,429	6.4%
Total All Funds	\$804,720,962	\$824,948,460	2.5%

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 account for donations and charges or fees for services in these funds.

The City receives funding from several different types of sources with a variety of requirements. Basic categories and types of grants are presented below. An example of funding currently received by the City is included.

Types of Funding (examples of City programs)

- Competitive grants (Federal or State)
- Non-competitive or formula-based grants (federal or state)
- State General Fund revenues—DCHS
- Federal Earmarks/Grants-King Street Metro Platform Extension
- State Earmarks/Grants-Gadsby’s Tavern Improvements



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. In addition, the City's requirement to contribute funding for the program varies based on the program requirements. The City Department grants described in pages 11 and beyond reflect the revenue the city receives from the grant agency, mandatory cash match amounts, as well as 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 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 not 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 funds in order to enhance the program.
- In-kind contribution—There is no expectation of cash from the City but the City is expected to provide support. This is often done in the form of administrative support, lease costs or other quantifiable programmatic support.
- Reimbursement—The City incurs costs and applies for full or partial reimbursement from the funding agency.

The Special Revenue described in this section do not include funding from the State and federal government that is accounted for within the City's General Fund, such as 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 as per State and federal requirements.

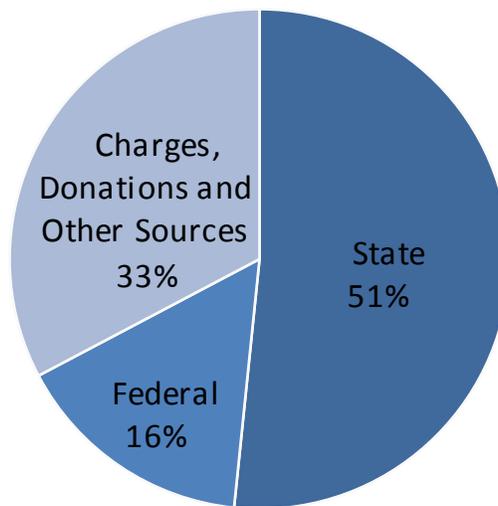
As shown in the pie chart on the following page the City's Special Revenue Fund budget of \$182.8 million consists primarily of State Aid, Federal Aid and discretionary State and federal grants (\$118.3 million) and charges for fees, donations and other sources (\$64.5 million). This compares to the FY 2015 approved Special Revenue Fund budget of \$170.9 million. State and federal funding is increasing by \$4.4 million or 3.8%. Previously, state aid for transportation went directly to the Northern Virginia Transportation Commission (NVTC), but beginning in FY 15, the funds (\$27.5 million) will be remitted to the City and are then passed through to the NVTC. Total Charges, Donations, and Other Sources are expected to increase by \$7.5 million or 13.3%.

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES

FY 2016 Estimated Special Revenue Funds \$182.8 million





Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES

	FY 2015 Approved	FY 2016 Approved	% Change FY 15 - FY 16
Schools	\$60,027,054	\$62,882,214	4.8%
DCHS	\$37,976,760	\$38,874,914	2.4%
Housing	\$1,025,268	\$1,030,047	0.5%
TES	\$20,624,806	\$25,764,754	24.9%
Code Administration	\$8,110,648	\$10,354,636	27.7%
Transit Subsidies/DASH	\$32,449,000	\$32,304,000	-0.4%
Fire	\$1,117,319	\$1,372,272	22.8%
Other City Agencies	\$9,526,779	\$10,182,628	6.9%
Total Special Revenue Funds	\$170,857,634	\$182,765,466	7.0%

Total Charges, Donations and Other Sources

	FY 2015 Approved	FY 2016 Approved	% Change FY 15 - FY 16
Schools	\$10,558,660	\$9,798,969	-7.2%
DCHS	\$6,127,885	\$6,349,867	3.6%
TES	\$20,318,786	\$25,445,952	25.2%
Code Administration	\$8,110,648	\$10,354,636	27.7%
Transit Subsidies/DASH	\$4,949,000	\$4,804,000	-2.9%
Fire	\$158,735	\$317,784	100.2%
Other City Agencies	\$6,738,685	\$7,441,118	10.4%
Total Donations, Fees and Charges for Services	\$56,962,399	\$64,512,327	13.3%

Total State and Federal Funds

	FY 2015 Approved	FY 2016 Approved	% Change FY 15 - FY 16
Schools	\$49,468,394	\$53,083,245	7.3%
DCHS	\$31,848,875	\$32,525,047	2.1%
Housing	\$1,025,268	\$1,030,047	0.5%
TES	\$306,020	\$318,802	4.2%
Transit Subsidies	\$27,500,000	\$27,500,000	0.0%
Fire	\$958,584	\$1,054,488	10.0%
Other City Agencies	\$2,788,094	\$2,741,510	-1.7%
Total State and Federal Funds	\$113,895,235	\$118,253,139	3.8%



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.

Addendum Table I Department of Community and Human Services Federally Funded Programs				
		FY 2015 Approved Budget Estimate	FY 2016 Approved Budget Estimate	% Change FY15 - FY 16
	Federal Funds			
Mental Health Programs	Block Grant for Community Mental Health Services - Serious Emotionally Disturbed Children	\$256,652	\$256,652	0.0%
	Block Grant for Community Mental Health Services - Serious Mental Illness (Adults)	\$282,744	\$282,744	0.0%
	Projects for Assistance in Transition from Homelessness	\$104,020	\$104,020	0.0%
	SOC to Scale	\$0	\$260,790	
MH and SA Programs	U.S. Department of Housing and Urban Development	\$194,394	\$194,394	0.0%
Substance Abuse (SA) Programs	Substance Abuse Residential Purchase of Services (SARPOS)	\$137,284	\$137,284	0.0%
	Substance Abuse Federal Block Grant - Alcohol & Drug Treatment	\$503,486	\$503,486	0.0%
	Substance Abuse Federal Block Grant - Primary Prevention	\$194,994	\$194,994	0.0%
	Substance Abuse Prevention Coalition of Alexandria	\$120,918	\$125,000	3.4%
	High Intensity Drug Trafficking Area Treatment Grant - Residential	\$159,924	\$159,924	0.0%
Intellectual Disability Programs	Grants for Infants and Toddlers with Disabilities	\$428,891	\$587,050	36.9%
	Total Federal Funds	\$2,383,307	\$2,514,391	5.5%



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

	State Funds	FY 2015 Approved Budget Estimate	FY 2016 Approved Budget Estimate	% Change FY15 - FY 16
Mental Health Programs	MH Law Reform	\$210,194	\$210,388	0.1%
	DAP - Discharge Assistance	\$183,085	\$183,085	0.0%
	MH Initiative - SED Children State	\$77,033	\$77,033	0.0%
	MH DAD/Wintex Transformation	\$113,229	\$113,229	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	\$129,738	-0.2%
	Jail Diversion	\$108,398	\$108,398	0.0%
	Young Adult Transition	\$229,900	\$229,900	0.0%
	Other State Aid	\$0	\$624,440	
		\$2,287,987	\$2,414,858	5.5%
Substance Abuse (SA) Programs	Substance Abuse Residential Purchase of Services (SARPOS)	\$29,645	\$29,645	0.0%
	MH Law Reform	\$55,000	\$55,000	0.0%
	Other State Aid	\$1,409,824	\$1,399,221	-0.8%
Intellectual Disability Programs	Other State Aid	\$234,378	\$378,406	61.5%
	Total State Funds	\$5,958,730	\$6,843,398	14.8%



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			
	FY 2015 Approved Budget Estimate	FY 2016 Approved Budget Estimate	% Change FY15 to FY16
VDSS (Virginia Dept. of Social Services (Operating Funds))	\$564,617	\$554,539	-1.8%
VDSS Eligibility Determination	\$1,718,923	\$1,870,935	8.8%
VDSS Child Welfare Administration	\$2,315,590	\$2,281,433	-1.5%
VDSS Adult Services Administration	\$524,727	\$531,058	1.2%
VDSS Early Childhood Administration	\$498,903	\$415,283	-16.8%
Foster Care IV - E	\$343,842	\$290,813	-15.4%
Adoption Subsidy	\$102,503	\$395,316	285.7%
Welfare Special Adoption	\$2,212,696	\$1,059,666	-52.1%
Other VDSS	\$15,815	\$18,850	19.2%
Virginia Department of Aging	\$376,962	\$376,962	0.0%
VDSS In-Home Services to Companion	\$76,681	\$76,681	0.0%
Head Start	\$2,082,859	\$2,225,220	6.8%
Transitional Apartment Planning & Eviction Storage (CDBG)	\$96,588	\$96,588	0.0%
Winter Shelter (CDBG)	\$20,000	\$20,000	0.0%
Shelter Grants (Federal Shelter & ESG Winter Shelter)	\$115,969	\$0	-100.0%
Community Services Block Grant (CSBG\BASIC)	\$127,737	\$120,237	-5.9%
Virginia Refugee Resettlement Program (VRRP)	\$93,809	\$0	-100.0%
VDSS Refugee Resettlement Program (VRRP)	\$145,000	\$145,000	0.0%
WIA (Workforce Investment Board)	\$544,630	\$433,663	-20.4%
VIEW (Virginia Initiative for Employment not Welfare)	\$440,714	\$321,700	-27.0%
Childcare Joblink	\$105,196	\$117,829	12.0%
Domestic Violence & Sexual Assault	\$374,654	\$186,760	-50.2%
Competitive Personal Responsibility Education Program (PREP)	\$291,086	\$269,928	-7.3%
All other Federal grants (includes individual program grants under \$100,000)	\$146,099	\$73,979	-49.4%
Total Federal Funds	\$13,335,600	\$11,882,440	-10.9%



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			
	FY 2015 Approved Budget Estimate	FY 2016 Approved Budget Estimate	% Change FY15 to FY16
State Funds			
Auxiliary Grants	\$236,454	\$236,454	0.0%
Foster Care IV - E	\$343,841	\$290,812	-15.4%
Adoption Subsidy	\$40,096	\$802,611	1901.7%
Special Needs Adoption	\$922,531	\$1,059,665	14.9%
VDSS (Virginia Department of Social Services) Operating Funds			
VDSS Eligibility Determination	\$334,856	\$316,529	-5.5%
VDSS Child Welfare Administration	\$971,752	\$1,147,487	18.1%
VDSS Child Welfare Administration	\$1,359,986	\$1,378,659	1.4%
VDSS Early Childhood Administration	\$303,230	\$237,959	-21.5%
Comprehensive Services Act	\$4,264,539	\$3,833,539	-10.1%
Shelter Support Operations Grant-VHSP	\$138,000	\$119,478	-13.4%
Homeless Intervention-VHSP Grant	\$250,000	\$268,695	7.5%
VHSP Grant	\$0	\$166,150	
VIEW	\$258,832	\$333,305	28.8%
Childcare Joblink	\$61,782	\$70,431	14.0%
VDSS Aging Administration	\$308,172	\$320,113	3.9%
Virginia Department of Aging (VDA)	\$144,828	\$144,828	0.0%
WIA Disability Initiative	\$40,000	\$0	-100.0%
Domestic Violence and Sexual Assault	\$55,678	\$254,533	357.2%
All other State grants (includes individual program grants under \$100,000)	\$82,440	\$268,225	225.4%
Total State Funds	\$10,117,017	\$11,249,473	11.2%



Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

Addendum Table V Office of Housing Federally Funded Programs			
	FY 2015 Approved Budget Estimate	FY 2016 Approved Budget Estimate	% Change FY15 to FY16
Federal Funds			
CDBG Program Administration	\$144,311	\$135,842	-5.9%
CDBG Rehabilitation Loans	\$210,000	\$223,256	6.3%
CDBG Rehabilitation Administration	\$223,148	\$234,885	5.3%
HOME Housing Opportunities Fund/Hou	\$356,307	\$319,845	-10.2%
Other CDBG and HOME grant programs under \$100,000	\$177,378	\$186,219	5.0%
Total Federal Funds	\$1,111,144	\$1,100,047	-1.0%



Grant Funding and Special Revenue Funds

SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

FY 2016 Housing Program Sources and Uses

Program (Uses)	Affordable Housing					Total All Funds
	Home Ownership	Housing Rehabilitation	Landlord Tenant	Development & Preservation	Leadership & Mgmt Support Services	
Funding (Sources)						
CDBG						
New Grant	\$0	\$515,641	\$21,306	\$0	\$135,842	\$672,789
Program Income	\$50,000	\$125,000	\$0	\$0	\$0	\$175,000
Carryover	\$0	\$360,000	\$0	\$0	\$0	\$360,000
	\$50,000	\$1,000,641	\$21,306	\$0	\$135,842	\$1,207,789
	One Loan	Nine HPRLP Loans One RAMP Loan	One Round of Fair Housing Testing			
HOME						
New Grant	\$0	\$0	\$0	\$319,845	\$37,413	\$357,258
Program Income	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Carryover	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$319,845	\$37,413	\$397,258
	One Loan					
GENERAL FUND						
New	\$117,639	\$97,911	\$429,875	\$505,894	\$571,779	\$1,723,098
Dedicated Revenue			\$127,124	\$571,584		\$698,708
New HOME Match	\$0	\$0	\$0	\$26,800	\$0	\$26,800
	\$117,639	\$97,911	\$556,999	\$1,104,278	\$571,779	\$2,448,606
	Admin Support for Homeownership Program			Projected 28 Developer Pledged Units & Funding to Support AHDC		
HOUSING TRUST FUND						
New	\$100,000	\$0	\$0	\$1,320,000	\$0	\$1,420,000
Carryover	\$150,000	\$53,000	\$0	\$2,978,447		\$3,181,447
HOME Match (Carryover)	\$0	\$0	\$0	\$53,161	\$0	\$53,161
	\$250,000	\$53,000	\$0	\$4,351,608	\$0	\$4,654,608
	Seven Loans	Two Mini-RAMP Grants & Funding for RTA				
GO BONDS FOR BEAUREGARD*						
	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000
ALL FUNDS	\$457,639	\$1,151,552	\$578,305	\$7,375,731	\$745,034	\$10,308,261

Notes: \$834K of carryover HTF is allocated to the Braddock Fund. \$3.5 million of the HTF and Bond funds are allocated for Beauregard.

*Interest from GO bond is being paid through the 0.6 cent Affordable Housing dedication



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2016 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>Commonwealth's Attorney</u>						
Victim Witness Assistance Program	VA Department of Criminal Justice Services	3.0	\$192,370	\$78,328	\$0	\$270,698
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 witness to better ensure their cooperation throughout the criminal justice process..						
Violence Against Women Act Funds (V-Stop)	VA Department of Criminal Justice Services	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>Sheriff</u>						
CCCA (Pre-trial and Local Services)	State Department of Criminal Justice	6.0	\$469,767	\$193,974	\$0	\$663,741
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.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2016 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>
CSU and Other Public Safety						
VJCCCA Sheltercare	State Department of Juvenile Justice		\$184,177	\$1,001,499	\$0	\$1,185,676
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	3.0	\$59,115	\$133,413	\$95,575	\$288,103
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.						
Human Rights						
Fair Employment Practices Agency Program - EEOC	Federal Equal Employment Opportunity Commission	0.5	\$35,500	\$0	\$0	\$35,500
Funds are provided for investigating and closing EEOC cases. The City receives \$650 per closed case approved by the Equal Employment Opportunity Commission.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2016 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>TES</u>						
Transportation Demand Management	Virginia Department of Rail and Transportation	2.0	\$241,022	\$0	\$60,225	\$301,247
Funds are provided for outreach and staff to manage the City's Rideshare Program.						
<u>Fire</u>						
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		\$119,191	\$0	\$0	\$119,191
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		\$340,393	\$0	\$0	\$340,393
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		\$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.						



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CITY AGENCY FY 2016 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>
Hazmat Agreement	Virginia Department of Emergency Management		\$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.						
NIMS Officer	Department of Homeland Security	1.0	\$132,000	\$0	\$0	\$132,000
Funds are provided by the Department of Homeland Security to pay for an FTE and associated costs that performs National Incident Management compliance functions in Alexandria and the region.						
UASI Volunteers	Department of Homeland Security		\$112,000	\$0	\$0	\$112,000
Funds are provided by the Department of Homeland Security to pay for a contractor, and overtime and backfill for volunteer training, recruitment, and outreach functions in Alexandria and the region						
Exercise & Training Officer	Department of Homeland Security	1.0	\$110,000	\$0	\$0	\$110,000
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.						
Local Emergency Management Planning Grant 2015	Department of Homeland Security		\$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.						
UASI Regional Planner	Department of Homeland Security	1.0	\$125,000	\$0	\$0	\$125,000
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 2016 ESTIMATED SPECIAL REVENUE FUNDS

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>ETE</u>	<u>Revenue</u>	<u>General Fund</u>	<u>Cash Match</u>	<u>Total Program Funding</u>
<u>Recreation</u>						
USDA Summer Food	United States Department of Agriculture		\$138,000	\$0	\$0	\$138,000
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		\$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						
Local Government Challenge	Virginia Commission for the Arts		\$10,000	\$0	\$0	\$10,000
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.						
USDA Reimbursement After School Snack			\$142,000	\$0	\$0	\$142,000
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.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2016 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>						
Projects for Assistance in Transition from Homelessness	U.S. Substance Abuse and Mental Health Administration	1.1	\$104,020	\$7,730	\$34,327	\$146,077
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.						
Projects for Assistance in Transition from Homelessness	U.S. Substance Abuse and Mental Health Administration	1.1	\$104,020	\$0	\$26,005	\$130,025
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.						
Transitional and Supportive Housing Programs	U.S. Department of Housing and Urban Development		\$194,394	\$182,027	\$48,599	\$425,020
Funds are provided for supportive services, operations and administration in mental health and substance abuse residential programs. In addition to the funds shown above, \$430,345 of state revenue, client fees and other revenues are used to provide total program funds of \$855,365.						
High Intensity Drug Trafficking Area Treatment (HIDTA)	U.S. Office of National Drug Control Policy		\$159,924	\$0	\$0	\$159,924
Funds are provided for substance abuse treatment services for individuals involved in the justice system.						
Grants for Infants and Toddlers with Disabilities (Part C)	Virginia Department of Behavioral Health and Disability Services		\$586,655	\$459,165	\$0	\$1,045,820
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. In addition to the general funds contributed to this program, \$102,515.00 of fee revenue is used for a total program budget of \$1,148,335.00.						

Grant Funding and Special Revenue Funds



CITY AGENCY FY 2016 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>
Jail Diversion	Virginia Department of Behavioral Health and Disability Services	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.						
Sexual Assault Response and Awareness (SARA) - Violence Against Women Act Funds	Virginia Department of Criminal Justice Services	1.0	\$42,376	\$56,065	\$0	\$98,441
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	3.0	\$188,062	\$84,872	\$0	\$272,934
Funds are provided through the federal Victims of Crime Act for rape crisis centers to provide direct services for victims of sexual violence.						
Domestic Violence	Virginia Department of Social Services	3.0	\$198,855	\$49,812	\$44,714	\$293,381
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.						
Project Discovery	State of Virginia	1.0	\$40,000	\$18,313	\$0	\$58,313
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 2016 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>
Headstart	Department of Health and Human Services		\$2,225,220	\$0	\$196,541	\$2,421,761
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.						
Virginia Homeless Solutions Program (VHSP)	VA Department of Housing and Community Development	4.0	\$554,323	\$87,960	\$0	\$642,283
Funds are to provide homeless assistance services in the Alexandria Continuum of Care						
Community Services Block Grant	Virginia Department of Social Services, Office of Community Services		\$120,237	\$734,154	\$30,059	\$884,450
Funds are provided to support efforts in preventing homelessness through counseling, education and financial assistance.						
Virginia Cares	Virginia Cares	1.0	\$50,466	\$64,177	\$0	\$114,643
Funds are provided to community agencies to assist ex-offenders in re-entry into the community without returning to a life of crime.						
Personal Responsibility Education Program (PREP Grant)	Department of Health and Human Services		\$269,928	\$0	\$0	\$269,928
Funds are provided to help prevent teenage pregnancy.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2016 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>
System of Care Grant (SOC to Scale)	Department of Behavioral Health and Developmental Services		\$260,790	\$0	\$0	\$260,790
Funds are provided to complete High Fidelity Wraparound Training with University of Pittsburg Youth and Family Training Institutes.						
Substance Abuse Prevention Coalition of Alexandria (SA SAPCA)	Department of Health and Human Services		\$125,000	\$10,803	\$0	\$135,803
Funds are provided to address two goals: (1) establish and strengthen collaboration among communities, public, and private non-profits agencies, and Federal, State, Local, and Tribal governments to support the efforts of community coalitions and (2) reduce substance use among youth and, over time, among adults.						
Tobacco Settlement Fund)	Virginia Foundation for Healthy Youth		\$59,297	\$0	\$0	\$59,297
Funds are provided to establish and maintain policies restricting or preventing tobacco use by minors.						