

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES

	FY 2021 Approved	FY 2022 Approved	% Change FY 21 - FY 22
<b>General Fund</b>	\$753,276,147	\$770,708,947	2.3%
<b>Non-General Fund</b>			
<b>State</b>	\$84,460,947	\$86,436,073	2.3%
<b>Federal</b>	\$40,113,651	\$121,433,324 <sup>1</sup>	202.7%
<b>Charges, Donations and Other Sources</b>	\$86,829,586	\$115,319,023	32.8%
<b>Less Interfund Transfer</b>	(9,246,427)	(10,142,543)	9.7%
<b>Total All Funds</b>	<b>\$955,433,904</b>	<b>\$1,083,754,824</b>	<b>13.4%</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
- 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> Includes \$29.8 million in one-time federal economic relief funding for the City government. This is adjusted down from the \$34.0 million that was included in the FY 2022 proposed budget to reflect total allocation received. The City of Alexandria will receive a total of approximately \$59.6 million in one-time federal American Rescue Plan funding of which the first half has been received. The second half will be received next year and will be part of the FY 2023 budget deliberation process. It also includes \$50.3 million in one-time federal economic relief funding for ACPS.

# 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 12 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.

As shown in the pie chart on the following page, the City's Special Revenue Fund budget of \$323.2 million consists primarily of State Aid, Federal Aid and discretionary State and Federal grants (\$207.9 million) and specific charges for fees, donations and other sources (\$115.3 million). This compares to the FY 2021 approved Special Revenue Fund budget of \$211.4 million. State and Federal funding increased by \$83.3 million or 66.9%. This includes \$29.8 million in one-time stimulus and relief funds at the Federal level for the City government and \$50.3 million in one-time Federal economic relief funding for ACPS, partially offset by decreases in other funding sources. Total Charges, Donations, and Other Sources are expected to increase by \$28.5 million or 32.8%.



## FEDERAL STIMULUS FUNDING ALLOCATION

The City's Special Revenue Fund budget also includes \$29.8 million in stimulus and relief funds at the Federal level for the City government. This is adjusted down from the \$34.0 million that was projected in the FY 2022 proposed budget to reflect total allocation received. The City of Alexandria will receive a total of approximately \$59.6 million in one-time federal American Rescue Plan funding of which the first half has been received. The second half will be received next year and will be part of the FY 2023 budget deliberation process. The types of programs under consideration for these relief funds include those that address:

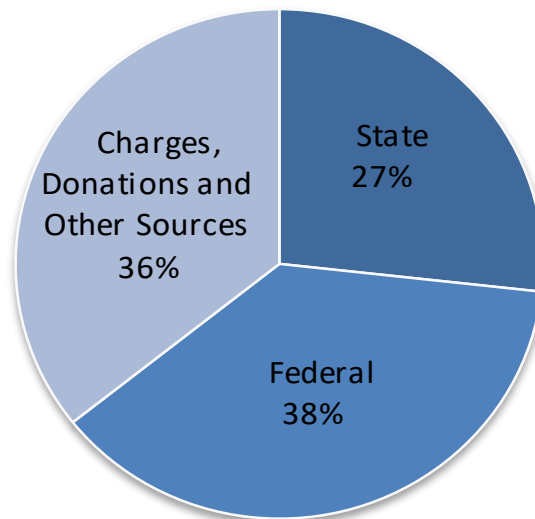
- Business Recovery & Workforce Development: Targeted programs, assistance for businesses and workers
- Housing: Rent assistance, program support
- Health & Social Services: Food security, mental health, employment, equity
- Cultural Arts, History, and Tourism: Exhibits, events, grants, arts districts
- Infrastructure
- Technology: Software/hardware upgrades, wireless, broadband initiatives
- Government Efficiency: Public meetings/engagement, security, data collection and analysis
- City Facility Improvements: Green energy, building upgrades and expansion

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES

### FY 2022 Estimated Special Revenue Funds \$323.2 million



# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES

### Total Special Revenues

	FY 2021 Approved	FY 2022 Approved	% Change FY 21 - FY 22
Schools	\$83,221,822	\$135,953,472	63.4%
DCHS	\$45,761,116	\$45,780,594	0.0%
Housing	\$4,007,139	\$4,022,833	0.4%
TES	\$40,384,205	\$66,046,956	63.5%
Code Administration	\$9,449,395	\$9,574,386	1.3%
Transit Subsidies/DASH	\$10,772,518	\$10,597,876	-1.6%
Fire	\$3,030,049	\$2,534,550	-16.4%
Other City Agencies	\$14,777,940	\$48,677,753 <sup>1</sup>	229.4%
<b>Total Special Revenue Funds</b>	<b>\$211,404,184</b>	<b>\$323,188,420</b>	<b>52.9%</b>

### Total Charges, Donations and Other Sources

	FY 2021 Approved	FY 2022 Approved	% Change FY 21 - FY 22
Schools	\$9,699,250	\$9,745,545	0.5%
DCHS	\$7,675,098	\$7,803,102	1.7%
Housing	\$2,443,597	\$2,443,597	0.0%
TES	\$40,032,103	\$65,694,854	64.1%
Code Administration	\$9,449,395	\$9,574,386	1.3%
Transit Subsidies/DASH	\$4,972,518	\$3,315,524	-33.3%
Fire	\$694,669	\$805,473	16.0%
Other City Agencies	\$11,862,956	\$15,936,542	34.3%
<b>Total Donations, Fees and Charges for Services</b>	<b>\$86,829,586</b>	<b>\$115,319,023</b>	<b>32.8%</b>

### Total State and Federal Funds

	FY 2021 Approved	FY 2022 Approved	% Change FY 21 - FY 22
Schools	\$73,522,572	\$126,207,927	71.7%
DCHS	\$38,086,018	\$37,977,492	-0.3%
Housing	\$1,563,542	\$1,579,236	1.0%
TES	\$352,102	\$352,102	0.0%
Transit Subsidies	\$5,800,000	\$7,282,352	25.6%
Fire	\$2,335,380	\$1,729,077	-26.0%
Other City Agencies	\$2,914,984	\$32,741,211 <sup>1</sup>	1023.2%
<b>Total State and Federal Funds</b>	<b>\$124,574,598</b>	<b>\$207,869,397</b>	<b>66.9%</b>

<sup>1</sup> Reflects \$29.8 million in one-time federal economic relief. This is adjusted down from the \$34.0 million that was included in the FY 2022 proposed budget to reflect total allocation received. The City of Alexandria will receive a total of approximately \$59.6 million in one-time federal American Rescue Plan funding of which the first half has been received. The second half will be received next year and will be part of the FY 2023 budget deliberation process.

# 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 2022. City Council approval of the FY 2022 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 2021 Approved Budget Estimate	FY 2022 Approved Budget Estimate	% Change FY21 - FY22
<b>Mental Health Programs</b>	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)	\$468,066	\$494,832	5.7%
	Projects for Assistance in Transition from Homelessness	\$95,634	\$106,183	11.0%
<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	\$499,710	\$433,271	-13.3%
	Substance Abuse Federal Block Grant - Primary Prevention	\$197,994	\$189,186	-4.4%
	Substance Abuse Medical Assisted Treatment	\$142,000	\$142,000	
	High Intensity Drug Trafficking Area Treatment Grant - Residential	\$190,000	\$240,000	26.3%
<b>Intellectual Disability Programs</b>	Grants for Infants and Toddlers with Disabilities	\$676,924	\$685,809	1.3%
	<b>Total Federal Funds</b>	<b>\$2,838,699</b>	<b>\$2,859,652</b>	<b>0.7%</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**

Program	State Funds	FY 2021 Approved Budget Estimate	FY 2022 Approved Budget Estimate	% Change FY21 - FY22
<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	\$205,591	\$211,759	3.0%
	Young Adult Transition	\$229,900	\$229,900	0.0%
	Other State Aid	\$572,416	\$572,416	0.0%
		<b>\$3,067,462</b>	<b>\$3,649,122</b>	<b>19.0%</b>
<b>Substance Abuse (SA) Programs</b>	Substance Abuse Residential Purchase of Services (SARPOS)	\$29,645	\$29,645	0.0%
	MH Law Reform	\$55,000	\$0	-100.0%
	VA Opioid Prevention	\$50,000	\$60,000	20.0%
	Youth Developmt Stop Act	\$0	\$50,000	100.0%
	Other State Aid	\$1,182,174	\$1,367,130	15.6%
<b>Intellectual Disability Programs</b>	Other State Aid	\$134,009	\$173,268	29.3%
	<b>Total State Funds</b>	<b>\$6,888,675</b>	<b>\$7,705,718</b>	<b>11.9%</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 2021 Approved Budget Estimate	FY 2022 Approved Budget Estimate	% Change FY21 - FY22
<b>VDSS (Virginia Dept. of Social Services (Operating Funds)</b>	\$701,823	\$1,375,739	96.0%
VDSS Eligibility Determination	\$2,446,019	\$2,545,986	4.1%
VDSS Child Welfare Administration	\$2,788,055	\$2,884,913	3.5%
VDSS Adult Services Administration	\$663,787	\$662,555	-0.2%
VDSS Early Childhood Administration	\$464,513	\$459,162	-1.2%
Foster Care IV - E	\$576,190	\$617,312	7.1%
Adoption Subsidy	\$1,131,816	\$1,031,782	-8.8%
Welfare Special Adoption	\$617,889	\$205,963	-66.7%
Other VDSS	\$18,850	\$18,850	0.0%
Virginia Department of Aging	\$443,670	\$443,744	0.0%
VDSS In-Home Services to Companion	\$109,609	\$109,609	0.0%
Comprehensive Services Act	\$141,677	\$150,379	100.0%
Head Start	\$2,386,786	\$2,386,786	0.0%
Transitional Apartment Planning & Eviction Storage (CDBG)	\$26,908	\$96,588	259.0%
Winter Shelter (CDBG)	\$20,000	\$20,000	0.0%
Community Services Block Grant (CSBG\BASIC)	\$120,237	\$274,568	128.4%
VDSS Refugee Resettlement Program (VRRP)	\$145,000	\$80,000	-44.8%
WIA (Workforce Investment Board)	\$429,199	\$298,657	-30.4%
VIEW (Virginia Initiative for Employment not Welfare)	\$405,178	\$491,270	21.2%
Childcare Joblink	\$115,729	\$146,322	26.4%
Domestic Violence & Sexual Assault	\$563,608	\$572,952	1.7%
Competitive Personal Responsibility Education Program (PREP)	\$299,699	\$299,699	0.0%
Disability Employment Initiative	\$128,481	\$130,507	1.6%
Workforce Innovative Fund	\$137,674	\$110,260	-19.9%
All other Federal grants (includes individual program grants under \$100,000)	\$73,896	\$193,013	161.2%
<b>Total Federal Funds</b>	<b>\$14,956,293</b>	<b>\$15,606,616</b>	<b>4.3%</b>



# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

<b>Addendum Table IV</b>			
<b>Department of Community and Human Services</b>			
<b>State Funded - Social Services and Other Human Services Programs</b>			
<b>State Funds</b>	<b>FY 2021 Approved Budget Estimate</b>	<b>FY 2022 Approved Budget Estimate</b>	<b>% Change FY21 - FY22</b>
<b>Auxiliary Grants</b>	\$236,454	\$236,545	0.0%
<b>Foster Care IV - E</b>	\$576,190	\$617,312	7.1%
<b>Adoption Subsidy</b>	\$1,131,816	\$1,031,781	-8.8%
<b>Special Needs Adoption</b>	\$617,889	\$617,889	0.0%
<b>VDSS (Virginia Department of Social Services) Operating Funds</b>	\$242,034	\$463,249	91.4%
<b>VDSS Eligibility Determination</b>	\$841,530	\$828,992	-1.5%
<b>VDSS Child Welfare Administration</b>	\$961,502	\$950,551	-1.1%
<b>VDSS Early Childhood Administration</b>	\$160,194	\$149,307	-6.8%
<b>VDSS Adult Services Administration</b>	\$0	\$215,733	100.0%
<b>Comprehensive Services Act</b>	\$4,244,790	\$4,234,305	-0.2%
<b>Shelter Support Operations Grant-VHSP</b>	\$161,750	\$100,000	-38.2%
<b>Homeless Intervention-VHSP Grant</b>	\$393,505	\$257,000	-34.7%
<b>VHSP Grant</b>	\$230,369	\$95,662	-58.5%
<b>VIEW</b>	\$142,172	\$142,172	0.0%
<b>Childcare Joblink</b>	\$41,010	\$47,644	16.2%
<b>Virginia Department of Aging (VDA)</b>	\$363,115	\$347,330	100.0%
<b>Domestic Violence and Sexual Assault</b>	\$225,994	\$215,994	-4.4%
<b>All other State grants (includes individual program grants under \$100,000)</b>	\$69,159	\$125,174	81.0%
<b>Total State Funds</b>	<b>\$10,639,472</b>	<b>\$10,676,640</b>	<b>0.3%</b>

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

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

Federal Funds	FY 2021 Approved Budget Estimate	FY 2022 Approved Budget Estimate	% Change FY21 to FY22
<b>CDBG Program Administration</b>	\$170,775	\$173,892	1.8%
<b>CDBG Rehabilitation Loans</b>	\$0	\$0	0.0%
<b>CDBG Rehabilitation Administration</b>	\$696,603	\$697,561	0.1%
<b>HOME Housing Opportunities Fund/Housing Development Assistance</b>	\$506,264	\$506,264	0.0%
<b>Other CDBG and HOME grant programs under \$100,000</b>	\$114,900	\$126,519	10.1%
<b>Total Federal Funds</b>	<b>\$1,488,542</b>	<b>\$1,504,236</b>	<b>1.1%</b>

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

### FY 2022 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	-	\$755,061	\$22,605	-	\$179,892	\$957,558
Program Income	\$50,000	\$325,000	-	-	-	\$375,000
Carryover	-	\$360,000	-	-	-	\$360,000
<b>Total</b>	<b>\$50,000</b>	<b>\$1,440,061</b>	<b>\$22,605</b>	<b>-</b>	<b>\$179,892</b>	<b>\$1,692,558</b>
<b>HOME</b>						
New Grant	-	-	-	\$506,264	\$40,414	\$546,678
Program Income	\$250,000	-	-	-	-	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>\$506,264</b>	<b>\$40,172</b>	<b>\$796,678</b>
<b>GENERAL FUND</b>						
New	\$140,790	\$53,422	\$343,256	\$640,989	\$524,347	\$1,702,804
Dedicated Revenue	-	-	\$111,702	\$4,588,522	-	\$4,700,224
New HOME Match	-	-	-	-	-	-
<b>Total</b>	<b>\$140,216</b>	<b>\$53,334</b>	<b>\$453,773</b>	<b>\$4,871,540</b>	<b>\$520,948</b>	<b>\$6,403,028</b>
<b>HOUSING TRUST FUND</b>						
New	\$410,000	-	-	\$2,070,000	-	\$2,480,000
Carryover	-	\$50,000	-	\$2,000,000	-	\$2,050,000
New HOME Match	-	-	-	\$99,766	-	\$99,766
<b>Total</b>	<b>\$410,000</b>	<b>\$50,000</b>	<b>-</b>	<b>\$4,169,766</b>	<b>-</b>	<b>\$4,629,766</b>
<b>ALL FUNDS</b>	<b>\$850,790</b>	<b>\$1,543,483</b>	<b>\$477,563</b>	<b>\$9,905,541</b>	<b>\$744,653</b>	<b>\$13,522,030</b>



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2022 ESTIMATED SPECIAL REVENUE FUNDS

<b>Table VI TITLE/DESCRIPTION</b>	<b>GRANTOR AGENCY</b>	<b>FTE</b>	<b>Revenue</b>	<b>General Fund</b>	<b>Cash Match</b>	<b>Total Program Funding</b>
<u>Commonwealth's Attorney</u>						
<b>Victim Witness Assistance Program</b>	<b>VA Department of Criminal Justice Services</b>	4.0	\$296,639	\$26,795	\$0	\$323,434
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	\$494,351	\$0	\$0	\$494,351
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>		\$184,177	\$1,076,940	\$0	\$1,261,117
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 2022 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.						
<b>CYEP Decoded Mentoring</b>	<b>VA Department of Criminal Justice Services</b>		\$49,880			\$49,880
The Alexandria Court Service Unit will partner with the Capital Youth Empowerment Program to provide mentoring programs for at-risk fourth and fifth grade minority and immigrant boys to build developmental assets and pro-social and STEM skills, reduce racial and ethnic disparities in the juvenile justice system and prevent juvenile crime.						
<b>CESF</b>	<b>VA Department of Criminal Justice Services</b>		\$25,731			\$25,731
The Alexandria Court Service Unit and Sheriff's Office will coordinate to provide continuing criminal justice services in response to the Coronavirus.						
<u>Human Rights</u>						
<b>Fair Employment Practices Agency Program - EEOC</b>	<b>Federal Equal Employment Opportunity Commission</b>	0.4	\$33,230	\$0	\$0	\$33,230
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>Transportation Demand Management</b>	<b>Virginia Department of Rail and Transportation</b>	2.0	\$298,468	\$0	\$75,000	\$373,468
Funds are provided for outreach and staff to manage the City's Rideshare Program.						

# Grant Funding and Special Revenue Funds



## CITY AGENCY FY 2022 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>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>		\$533,740	\$0	\$0	\$533,740
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>		\$30,000	\$0	\$0	\$30,000
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</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 2022 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Fire</u>						
<b>UASI Volunteers &amp; Citizen Corps 20</b>	<b>Department of Homeland Security</b>		\$33,000	\$0	\$0	\$33,000
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.						
<b>UASI Exercise &amp; Training Officer 20</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 20</b>	<b>Department of Homeland Security</b>	1.0	\$111,635	\$0	\$0	\$111,635
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.						
<b>SHSP Hazmat</b>	<b>Department of Homeland Security</b>		\$16,850	\$0	\$0	\$16,850
This is an annual recurring grant awarded by the State for responses made by the City's Hazardous Materials Team to fund replacement of HAZMAT items.						
<b>SHSP Swiftwater</b>	<b>Department of Homeland Security</b>		\$29,736	\$0	\$0	\$29,736
This is an annual grant awarded by the State for swiftwater items to the City for emergency swiftwater response.						



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2022 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 2022 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	\$859,077	\$754,204	\$0	\$1,613,281
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 2022 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	\$83,462	\$0	\$125,838
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		\$72,906	\$578,906
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	\$31,830	\$181,824
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	\$33,072	\$0	\$68,072
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 2022 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>		\$2,386,786	\$196,541	\$0	\$2,583,327
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	\$55,577	\$0	\$0	\$55,577
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	\$299,701
Funds are provided to help prevent teenage pregnancy.						

# Grant Funding and Special Revenue Funds



## CITY AGENCY FY 2022 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	\$30,420	\$0	\$0	\$30,420
<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	\$11,200	\$0	\$0	\$11,200
<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	\$8,960	\$0	\$0	\$8,960
<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>						
<b>Potential Future Stimulus and Relief funds</b>	<b>United States Department of the Treasury</b>	0.0	\$34,000,000	\$0	\$0	\$34,000,000
<p>The City's Special Revenue Fund budget also includes \$34.4 million in potential future stimulus and relief funds at the Federal level. The types of programs under consideration for these relief funds include those that address food insecurity, eviction prevention, rental assistance, economic recovery, community recovery, and COVID-19 response (City administrative, support, and health costs).</p>						