

Grant Funding and Special Revenue Funds

Summary of Major Revenue Sources

Total All Funds Revenues

	FY 2011 Approved	FY 2012 Approved	% Change FY 11 - FY 12
General Fund	\$531,611,539	\$566,862,748	6.6%
Non-general fund			
State	\$50,564,416	\$51,514,293	1.9%
Federal	\$34,606,920	\$35,390,283	2.3%
Charges, Donations and Other Sources	\$31,429,618	\$31,215,853	-0.7%
Total Special Revenue Funds	\$116,600,954	\$118,120,429	1.3%
Schools Fund Balance	\$5,647,199	\$8,317,167	47.3%
Transit Fund Balance	\$162,569	\$0	
Equipment Replacement Fund	\$5,774,848	\$5,245,088	-9.2%
Total All Funds	\$659,797,109	\$698,545,432	5.9%

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 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)
 - One-year funding - Victim Witness Program - Commonwealth's Attorney
 - Multi-year funding - Virginia Tobacco Settlement Grant - MHMRSA
- Non-competitive or formula-based grants (federal or State)
 - Allocations for general programs – Community Development Block Grant - Housing
 - Allocations for defined programs – Substance Abuse Prevention and Treatment – MHMRSA
- State General Fund Revenues – Mental Health/Mental Retardation/Substance Abuse
- Federal Earmarks/Grants – King Street Metro Platform Extension
- State Earmarks/Grants – Gadsby's Tavern Improvements

Grant Funding and Special Revenue Funds

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 a 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.

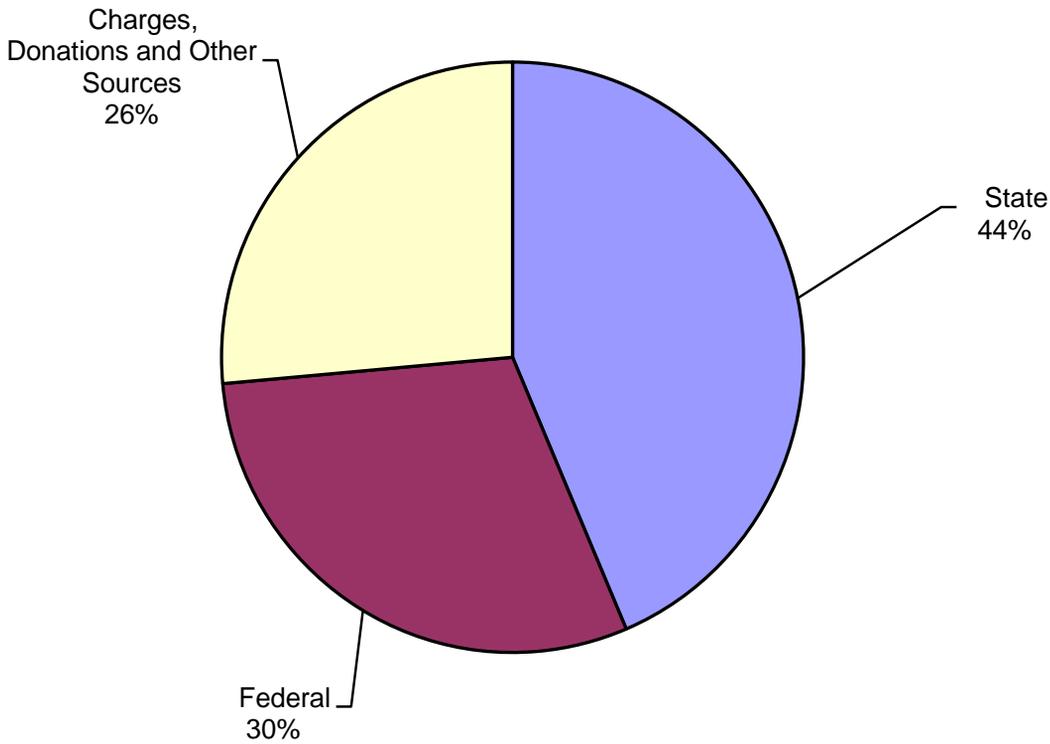
The Special Revenue described in this section do not include funding from the State and federal government that is accounted for within the City's General Fund, such as HB599 law enforcement aid and funding for street maintenance. State Compensation Board funding is also accounted for in the General 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.

As shown in the pie chart on the following page the City's Special Revenue Fund budget of \$118.1 million consists primarily of State Aid, Federal Aid and discretionary State and federal grants (\$86.9 million) and charges for fees, donations and other sources (\$31.2 million). This compares to the FY 2011 approved Special Revenue Fund budget of \$116.8 million. As shown in the table on the following page, the 1.3%, or \$1.5 million, increase is primarily attributable to \$1.8 million in anticipated state and federal revenue increases for the Schools and \$0.8 million in increased federal revenues for the Fire Department associated with the SAFER grant. Additional federal funds (\$0.1 million) are also estimated for the HAP loans program in the Housing Department. These increases are offset by approximately \$0.4 million in state revenue decreases for the CSA program related to decreased program expenses and approximately \$0.9 million in both state and federal revenue decreases associated with child welfare activities related to foster care and adoptions. The remaining increase comes from \$0.5 million in real property tax revenue assigned as special revenue and generated from the Potomac Yard Special Services District for Potomac Yard Metrorail Financing.

There is also a decrease of approximately \$1.0 million in taxes and fees associated with stormwater management and sanitary sewers in the Transportation and Environmental Services Department. This reduction is due to a lower projected revenues from new sanitary sewer tie-ins as well as because the stormwater management fund will only receive a dedicated 0.5 cents of assessed value on two semi-annual real estate tax payments, rather than the three semi-annual payments received at the start-up of the fund (FY 2011). Additional revenue is anticipated to be generated in Code Administration from developer fees.

There is an additional increase of approximately \$0.4 million in special revenue funds for Transit Subsidies, including an increase of \$287,000 in DASH operating revenues and \$150,000 in federal reimbursement for bus rehabilitation.

FY 2012 Estimated Special Revenue Funds \$118.1 million



Grant Funding and Special Revenue Funds

Summary of Major Special Revenue Sources by Department

Total Special Revenues

	FY 2011 Approved	FY 2012 Approved	% Change FY 11 - FY 12
Schools	\$47,575,296	\$49,559,366	4.2%
DCHS	\$42,412,994	\$41,494,415	-2.2%
Housing	\$2,058,918	\$2,168,610	5.3%
TES	\$10,493,157	\$10,045,822	-4.3%
Code Administration	\$4,529,112	\$4,777,633	5.5%
Transit Subsidies/DASH	\$4,102,000	\$4,539,000	10.7%
Fire	\$538,775	\$1,229,363	128.2%
Other City Agencies	\$4,890,702	\$4,306,220	-12.0%
Total Special Revenue Funds	\$116,600,954	\$118,120,429	1.3%

Total Charges, Donations and Other Sources

	FY 2011 Approved	FY 2012 Approved	% Change FY 11 - FY 12
Schools	\$4,138,167	\$4,290,602	3.7%
DCHS	\$6,208,025	\$6,096,013	-1.8%
Code Administration	\$4,529,112	\$4,777,633	5.5%
TES	\$10,168,577	\$9,739,802	-4.2%
Transit Subsidies/DASH	\$4,102,000	\$4,539,000	10.7%
Other City Agencies	\$2,283,737	\$1,772,803	-22.4%
Total Donations, Fees and Charges for Services	\$31,429,618	\$31,215,853	-0.7%

Total State and Federal Funds

	FY 2011 Approved	FY 2012 Approved	% Change FY 11 - FY 12
Schools	\$43,437,129	\$45,268,764	4.2%
DCHS	\$36,204,969	\$35,398,402	-2.2%
Housing	\$2,055,468	\$2,164,110	5.3%
Fire	\$536,275	\$1,226,863	128.8%
Other City Agencies	\$2,937,495	\$2,846,437	-3.1%
Total State and Federal Funds	\$85,171,336	\$86,904,576	2.0%

Grant Funding and Special Revenue Funds

Summary of Major Special 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 VIII provides a list of grant programs currently budgeted for FY 2012. City Council approval of the FY 2012 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 - Community Services Board

	Federal Funds	FY 2011 Approved Budget Estimate	FY 2012 Approved Budget Estimate	% Change FY11 - FY 12
Mental Health Programs	Block Grant for Community Mental Health Services - Serious Emotionally Disturbed Children	\$228,652	\$229,007	0.2%
	Block Grant for Community Mental Health Services - Serious Mental Illness (Adults)	\$287,466	\$287,913	0.2%
	Projects for Assistance in Transition from Homelessness	\$104,020	\$104,020	0.0%
	Welfare TANF Foster Care (Title IV-E)	\$43,989	\$0	-100.0%
MH and SA Programs	U.S. Department of Housing and Urban Development	\$322,359	\$322,359	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	\$548,951	\$548,951	0.0%
	Substance Abuse Federal Block Grant - Primary Prevention	\$205,768	\$205,768	0.0%
	Substance Abuse Prevention Coalition of Alexandria	\$120,918	\$120,918	0.0%
	High Intensity Drug Trafficking Area Treatment Grant - Residential	\$159,695	\$159,924	0.1%
Intellectual Disability Programs	Grants for Infants and Toddlers with Disabilities	\$93,698	\$131,415	40.3%
	Total Federal Funds	\$2,208,811	\$2,247,559	1.8%

Grant Funding and Special Revenue Funds

Summary of Major Special Revenue Sources by Department

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

	State Funds	FY 2011 Approved Budget Estimate	FY 2012 Approved Budget Estimate	% Change FY11 - FY 12
Mental Health Programs	Crisis Stabilization	\$138,096	\$136,018	-1.5%
	MH Law Reform	\$281,694	\$285,194	1.2%
	DAP - Discharge Assistance	\$183,085	\$183,085	0.0%
	MH Initiative - SED Children State	\$77,033	\$77,033	0.0%
	MH DAD/Wintex	\$113,229	\$113,229	0.0%
	Transformation	\$45,000	\$70,000	55.6%
	System of Care	\$475,000	\$369,930	-22.1%
	Juvenile Detention	\$110,000	\$110,000	0.0%
	Other State Aid	\$2,797,352	\$3,101,577	10.9%
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	\$1,229,823	\$1,376,215	11.9%
Intellectual Disability Programs	Other State Aid	\$301,440	\$92,336	-69.4%
	Total State Funds	\$5,836,397	\$5,999,262	2.8%

Grant Funding and Special Revenue

Addendum Table III Department of Community and Human Services Federally Funded - Social Services and Other Human Services Programs

Federal Funds	FY 2011 Approved Budget Estimate	FY 2012 Approved Budget Estimate	% Change FY11 to FY12
VDSS (Virginia Dept. of Social Services (Operating Funds))	\$515,059	\$479,407	-6.9%
VDSS Eligibility Determination	\$1,994,254	\$2,062,395	3.4%
VDSS Child Welfare Administration	\$1,524,893	\$1,554,893	2.0%
VDSS Adult Services Administration	\$293,141	\$358,355	22.2%
VDSS Early Childhood Administration	\$462,875	\$462,875	0.0%
VDSS CSA Administration	\$0	\$74,000	0.0%
Foster Care IV - E	\$1,622,617	\$1,133,043	-30.2%
Adoption Subsidy	\$929,706	\$929,706	0.0%
TANF/View Child Care and Wrap Around	\$969,986	\$969,986	0.0%
Child Care Fee System	\$1,785,402	\$1,785,402	0.0%
Virginia Department of Aging	\$386,450	\$387,231	0.2%
VDSS In-Home Services to Companion	\$303,713	\$303,713	0.0%
Head Start	\$1,828,166	\$1,864,694	2.0%
Transitional Apartment Planning & Eviction Storage (CDBG)	\$102,000	\$102,000	0.0%
Shelter Grants	\$54,009	\$117,505	117.6%
Community Services Block Grant (CSBG\BASIC)	\$244,738	\$176,954	-27.7%
Virginia Refugee Resettlement Program (VRRP)	\$107,077	\$109,779	2.5%
VDSS Refugee Resettlement Program (VRRP)	\$91,000	\$85,000	-6.6%
WIA (Workforce Investment Board)	\$345,633	\$258,903	-25.1%
VIEW	\$338,357	\$313,357	-7.4%
TANF Employment Advancement Grant (VDSS)	\$144,628	\$30,109	-79.2%
All other Federal grants (includes individual program grants under \$100,000)	\$152,396	\$174,633	14.6%
Total Federal Funds	\$14,196,100	\$13,733,940	-3.3%

Grant Funding and Special Revenue

Addendum Table IV Department of Community and Human Services State Funded - Social Services and Other Human Services Programs

State Funds	FY 2011 Approved Budget Estimate	FY 2012 Approved Budget Estimate	% Change FY11 to FY12
Auxiliary Grants	\$236,454	\$236,454	0.0%
Foster Care IV - E	\$1,264,600	\$883,048	-30.2%
Adoption Subsidy	\$724,576	\$724,576	0.0%
Special Needs Adoption	\$313,241	\$574,579	83.4%
TANF/VIEW Child Care	\$619,520	\$619,520	0.0%
VDSS (Virginia Department of Social Services) Operating Funds	\$366,578	\$276,748	-24.5%
VDSS Eligibility Determination	\$1,103,204	\$1,117,761	1.3%
VDSS Child Welfare Administration	\$910,366	\$909,668	-0.1%
VDSS Early Childhood Administration	\$275,992	\$255,992	0.0%
Comprehensive Services Act	\$5,031,084	\$4,726,401	-6.1%
Childcare Fee System	\$521,728	\$521,728	0.0%
Shelter Support Grant	\$67,970	\$102,993	51.5%
Homeless Intervention	\$269,182	\$246,000	-8.6%
Other VDSS Client Services	\$274,067	\$274,067	0.0%
Virginia Preschool Initiative	\$810,000	\$906,000	11.9%
VDSS Companion Program	\$44,860	\$44,860	0.0%
VDSS Aging Administration	\$174,787	\$148,661	-14.9%
Virginia Department of Aging (VDA)	\$175,462	\$175,462	0.0%
All other State grants (includes individual program grants under \$100,000)	\$228,362	\$261,603	14.6%
Total State Funds	\$13,412,033	\$13,006,121	-3.0%

Grant Funding and Special Revenue

Addendum Table V Department of Community and Human Services Combined State and Federal funding for Social Services and Other Programs

	FY 2011 Approved Budget Estimate	FY 2012 Approved Budget Estimate	% Change FY11 to FY12
Virginia Department of Social Services Allocations			
Allocation for Administering Social Programs	\$8,128,028	\$8,192,727	0.8%
VDSS Child Care Assistance	\$3,896,636	\$3,896,636	0.0%
VDSS Foster Care and Adoptions	\$4,854,740	\$4,244,952	-12.6%
VDSS TANF Employment Advancement	\$144,628	\$30,109	-79.2%
VDSS Refugee Resettlement	\$91,000	\$85,000	-6.6%
VDSS Companion Programs	\$348,573	\$348,573	0.0%
VDSS Other Client Services	\$597,704	\$609,783	2.0%
Workforce Investment Board Allocations for			
Dislocated Worker	\$92,549	\$92,549	0.0%
Youth in School/Youth out of School	\$63,545	\$63,545	0.0%
Adult	\$90,204	\$90,204	0.0%
Disability Employment	\$0	\$40,000	#DIV/0!
Rapid Response	\$75,000	\$0	-100.0%
Administration	\$24,335	\$12,605	-48.2%
Virginia Department of Aging	\$561,912	\$562,693	0.1%
Virginia Cares	\$51,659	\$55,659	7.7%
Project Discovery	\$73,394	\$62,700	-14.6%
Virginia Preschool Initiative	\$810,000	\$906,000	11.9%
Head Start	\$1,828,166	\$1,864,694	2.0%
Transitional Apartment Planning & Eviction Storage (CDBG)	\$102,000	\$102,000	0.0%
Community Services Block Grant (CSBG)	\$244,738	\$176,954	-27.7%
Homeless Intervention Grant	\$269,182	\$246,000	-8.6%
Homeless Services Grants	\$121,979	\$220,498	80.8%
Virginia Refugee Resettlement Program (VRRP)	\$107,077	\$109,779	2.5%
Comprehensive Services Act	\$5,031,084	\$4,726,401	-6.1%
Total Funds	\$27,608,133	\$26,740,061	-3.1%

Grant Funding and Special Revenue

Addendum Table VI Office of Housing Federally Funded Programs

State Funds	FY 2011 Approved Budget Estimate	FY 2012 Approved Budget Estimate	% Change FY11 to FY12
CDBG Program Administration	\$240,364	\$226,084	-5.9%
HOME HAP Loans	\$523,117	\$516,923	-1.2%
CDBG Hap Loans	\$83,767	\$198,159	136.6%
CDBG Rehabilitation Loans	\$303,246	\$250,000	-17.6%
CDBG HAP Administration	\$145,420	\$170,393	17.2%
CDBG Rehabilitation Administration	\$245,367	\$295,345	20.4%
HOME Housing Opportunities Fund/Housing Development Assistance	\$320,000	\$320,000	0.0%
All other Federal grants (includes individual program grants under \$100,000)	\$194,187	\$187,206	-3.6%
Total Federal Funds	\$2,055,468	\$2,164,110	5.3%

Grant Funding and Special Revenue

Addendum Table VII Office of Housing Total Sources and Uses

FY 2012 Housing Program Sources and Uses

Program Activity (Uses) Funding (Sources)	Home Ownership			Housing Rehab.	Landlord Tenant		Affordable Housing Development & Preservation		Leadership & Mgmt Support Services		Totals
	Lending & Loan Management	Counseling & Training	Sales & Marketing	Financing & Loan/Grant Management	Landlord Tenant Mediation & Education	Fair Housing Enforcement & Education	Securing & Fostering Affordable Development	Lending	Leadership & General Management	Grant & Financial Management	
	CDBG										
New Grant	365,002	3,550	0	577,845	0	46,112	0	0	67,825	175,614	1,235,948
Program Income	50,000	0	0	200,000	0		0	0	0	0	250,000
Carryover	0	0	0	305,000	0	8,000	0	0	0	5,000	318,000
	415,002	3,550		1,082,845		54,112			67,825	180,614	1,803,948
	12 HAP Loans			10 HRLP Loans 1 RAMP Loan		1 Testing Round					
HOME											
New Grant	516,923	0	0	0	0	0	0	320,000	54,743	36,496	928,162
Program Income	5,000	0	0	0	0	0	0	0	0	0	5,000
	521,923							320,000	54,743	36,496	933,162
	6 HAP Loans (w/ General Fund below)							1 Project Financed			
ARRA											
Carryover	0	0	0	208,000	0	0	0	0	0	0	208,000
				3 loans/grants							
GENERAL FUND											
New	129,718	12,972	116,746	0	303,716	33,746	272,558	36,279	362,788	253,952	1,522,474
New HOME Match	129,231	0	0	0	0	0	0	0	0	0	129,231
	258,949	12,972	116,746		303,716	33,746	272,558	36,279	362,788	253,952	1,651,705
	Admin Support for HAP, MIHP, and EHIP	Admin Support for Counseling & Fair	2 units placed under contract		1,000 disputes mediated & 4,000 clients served		10 Pledged Units				
Housing Trust Fund											
New	276,500	0	0	35,000	0	0	0	200,000	0	0	511,500
Carryover	282,460	95,000	0	4,500	0	0	0	0	0	0	381,960
HOME Match (Carryover)	0	0	0	0	0	0	0	80,000	0	0	80,000
	558,960	95,000		39,500				280,000			973,460
	19 MIHP Loans 8 EHIP Loans	200 Clients Served		3 Mini-RAMP Grants				Same Project (1) as above			
OTHER NON-FED											
New	0	4,500	0	0	0	0	0	2,040	0	0	6,540
Carryover	0	0	0	0	0	0	0	56,038	0	0	56,038
		4,500						58,078			62,578
		Homeownership Fair						Same Project (1) as above			
ALL FUNDS	1,754,834	116,022	116,746	1,330,345		87,858	272,558	694,357	485,357	471,061	5,632,853

City Agency FY 2012 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>
Commonwealth's Attorney						
Victim Witness Assistance Program	VA Department of Criminal Justice Services	3.0	\$183,105	\$49,630	\$0	\$232,735
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)						
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.						
Sheriff						
CCCA (Pre-trial and Local Services)	State Department of Criminal Justice	6.0	\$459,209	\$236,040	\$0	\$695,249
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.						

City Agency FY 2012 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
CSU and Other Public Safety						
VJCCCA Sheltercare	State Department of Juvenile Justice		\$184,177	\$914,485	\$0	\$1,098,662
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	\$57,202	\$177,866	\$95,575	\$330,643
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	\$16,134	\$20,170	\$3,923	\$40,227
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	\$0	\$139,130		\$139,130
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	\$37,582	\$0	\$0	\$37,582
Funds are provided for investigating and closing EEOC cases. The City receives \$550 per closed case approved by the Equal Employment Opportunity Commission						

City Agency FY 2012 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>
TES						
Transportation Demand Management	Virginia Department of Rail and Transportation	2.0	\$228,240	\$0	\$57,060	\$285,300
Funds are provided for outreach and staff to manage the City's Rideshare Program.						
Employer Outreach	Federal Highway Administration (FHWA) - Regional Surface Transportation Program Projects		\$77,780	\$0	\$0	\$77,780
Funds are provided through a contract with the Virginia Department of Transportation to complete outreach and encourage employers to participate in programs that decrease the number of single occupancy vehicles.						

City Agency FY 2012 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Fire						
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		\$300,000	\$0	\$0	\$300,000
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.						
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.						

City Agency FY 2012 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	<u>Total Program Funding</u>
Recreation						
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		\$20,000	\$0	\$0	\$20,000
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		\$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.						

City Agency FY 2012 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Community and Human Services						
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 MHMRSA 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.						

City Agency FY 2012 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Community and Human Services</u>						
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	\$63,769	\$0	\$0	\$63,769
Funds are provided for tobacco prevention programming in Alexandria preschools by developing personal, social and emotional skills in children.						
Sexual Assault Response and Awareness (SARA) - Violence Against Women Act Funds	Virginia Department of Criminal Justice Services	1.0	\$42,376	\$43,050	\$0	\$85,426
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	\$176,431	\$48,688	\$0	\$225,119
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	\$176,945	\$59,704	\$0	\$236,649
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.						

City Agency FY 2012 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Community and Human 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		\$8,309	\$0	\$0	\$8,309
Funds are provided to pay for utilities at the battered women's shelter.						
Shelter Support	State Department of Housing and Community Development		\$18,149	\$0	\$0	\$18,149
Funds are provided for program support and facility operations for the Battered Women's Shelter.						
Project Discovery	State of Virginia	1.0	\$62,700	\$0	\$0	\$62,700
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.						
Headstart	Department of Health and Human Services		\$1,864,694	\$0	\$196,541	\$2,061,235
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.						
Homeless Prevention	VA Department of Housing and Community Development		\$246,000	\$172,159	\$0	\$418,159
Funds are provided to intervene in situations displaying factors indicating potential homelessness prior to Alexandrians becoming homeless.						
Homeless Shelter Programs	VA Department of Housing and Community Development		\$167,505	\$0	\$0	\$167,505
Funds are provided to support homeless sheltering efforts.						

City Agency FY 2012 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>						
Community Services Block Grant	Virginia Department of Social Services, Office of Community Services	2.0	\$176,954	\$0	\$0	\$176,954
Funds are provided to support efforts in preventing homelessness through counseling, education and financial assistance.						
Virginia Cares	Virginia Cares	1.0	\$50,659	\$37,373	\$0	\$88,032
Funds are provided to community agencies to assist ex-offenders in re-entry into the community without returning to a life of crime.						