

Grant Funding and Special Revenue Funds

Summary of Major Revenue Sources

Total All Funds Revenues

	FY 2012 Approved	FY 2013 Approved	% Change FY 12 - FY 13
General Fund	\$566,862,748	\$587,861,196	3.7%
Non-general fund			
State	\$51,514,293	\$55,195,409	7.1%
Federal	\$35,390,283	\$29,479,399	-16.7%
Charges, Donations and Other Sources	\$31,215,853	\$34,590,855	10.8%
Total Special Revenue Funds	\$118,120,429	\$119,265,663	1.0%
Schools Fund Balance	\$8,317,167	\$3,984,150	-52.1%
Equipment Replacement Fund	\$5,245,088	\$4,189,469	-20.1%
Total All Funds	\$698,545,432	\$715,300,478	2.4%
	\$86,904,576	\$84,674,808	-2.6%

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 - DCHS
- 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 – DCHS
- 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

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.

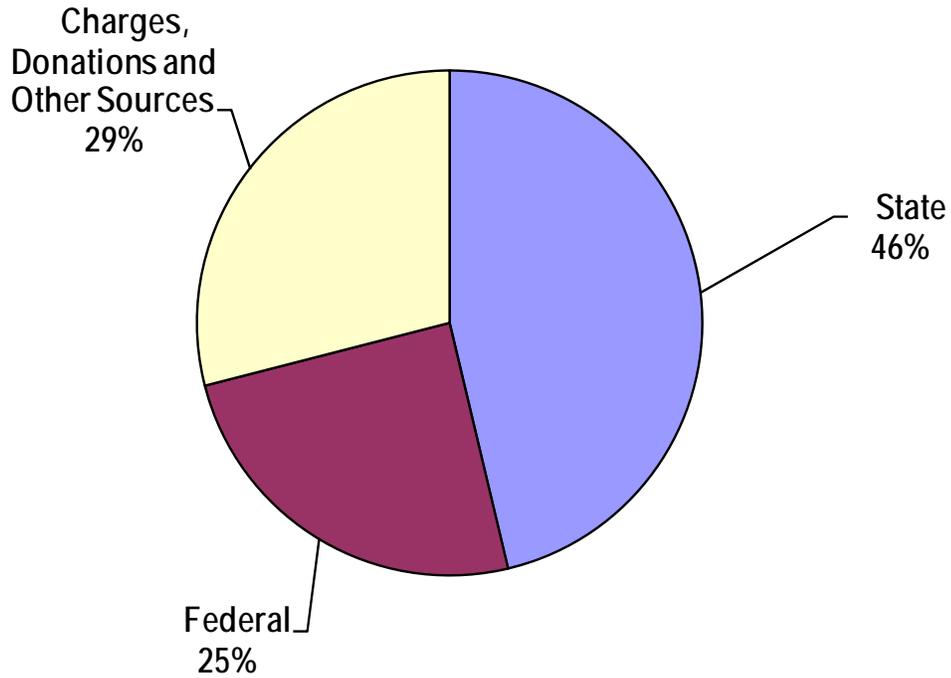
The Special Revenue described in this section do not include funding from the State and federal government that is accounted for within the City's General Fund, such as HB599 law enforcement aid and funding for street maintenance. State Compensation Board funding is also accounted for in the General 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. 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 \$119.3 million consists primarily of State Aid, Federal Aid and discretionary State and federal grants (\$84.7 million) and charges for fees, donations and other sources (\$34.6 million). This compares to the FY 2012 approved Special Revenue Fund budget of \$118.1 million. As shown in the table on the following page the 1.0%, or \$1.1 million, increase is primarily attributable to a decrease of \$2.2 million in state and federal revenue. Approximately \$4.4 million of this reduction is in DCHS and Housing. The Schools are also experiencing declines in federal revenue of approximately \$2.8 million as American Recovery and Reinvestment Act (ARRA) grant funds expire. The losses are offset by increases in state sales tax revenues for the Schools. In addition, the Schools received approximately \$1.2 million in additional state aid in FY 2013 to fund the Northern Virginia "cost of competing" needs, inflation increases and the changes to the employer contribution rates for the Virginia Retirement System. CDBG and HOME federal revenue losses are more fully described in the text for the Office of Housing and the program and revenue impacts for DCHS are more fully described within the individual department sections.

Additional permitting fees, identified as Special Revenue, are anticipated in Code Administration and will be used to fund positions in TES, Planning and Zoning, Finance and ITS that support the Permit Center that were previously supported by General Fund revenue. In addition, three positions will be added to the Finance Department for Pension Administration. These positions will be funded by savings in the Pension Plan, which are appropriated in FY 2013 as Special Revenue. Additional increases in Charges, Donations and Other Sources reflect an increase in Local Funds supporting the Schools Lunch Fund. In total Charges, Donations and Other Sources are increasing \$3.4 million, or 10.8 percent.

Grant Funding and Special Revenue Funds

FY 2013 Estimated Special Revenue Funds \$119.3 million



Grant Funding and Special Revenue Funds

Summary of Major Special Revenue Sources by Department

Total Special Revenues

	FY 2012 Approved	FY 2013 Approved	% Change FY 12 - FY 13
Schools	\$49,559,366	\$53,215,716	7.4%
DCHS	\$41,494,415	\$38,495,665	-7.2%
Housing	\$2,168,610	\$980,032	-54.8%
TES	\$10,045,822	\$10,545,484	5.0%
Code Administration	\$4,777,633	\$5,083,499	6.4%
Transit Subsidies/DASH	\$4,539,000	\$4,962,000	9.3%
Fire	\$1,229,363	\$1,308,504	6.4%
Other City Agencies	\$4,306,220	\$4,674,763	8.6%
Total Special Revenue Funds	\$118,120,429	\$119,265,663	1.0%

Total Charges, Donations and Other Sources

	FY 2012 Approved	FY 2013 Approved	% Change FY 12 - FY 13
Schools	\$4,290,602	\$5,954,305	38.8%
DCHS	\$6,096,013	\$6,219,965	2.0%
Code Administration	\$4,777,633	\$5,083,499	6.4%
TES	\$9,739,802	\$10,239,464	5.1%
Transit Subsidies/DASH	\$4,539,000	\$4,962,000	9.3%
Other City Agencies	\$1,772,803	\$2,131,622	20.2%
Total Donations, Fees and Charges for Services	\$31,215,853	\$34,590,855	10.8%

Total State and Federal Funds

	FY 2012 Approved	FY 2013 Approved	% Change FY 12 - FY 13
Schools	\$45,268,764	\$47,261,411	4.4%
DCHS	\$35,398,402	\$32,275,700	-8.8%
Housing	\$2,164,110	\$980,032	-54.7%
Fire	\$1,226,863	\$1,306,004	6.5%
Other City Agencies	\$2,846,437	\$2,851,661	0.2%
Total State and Federal Funds	\$86,904,576	\$84,674,808	-2.6%

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 proposed FY 2013. City Council approval of the FY 2013 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 2012 Approved Budget Estimate	FY 2013 Approved Budget Estimate	% Change FY12 - FY 13
Mental Health Programs	Block Grant for Community Mental Health Services - Serious Emotionally Disturbed Children	\$229,007	\$224,427	-2.0%
	Block Grant for Community Mental Health Services - Serious Mental Illness (Adults)	\$287,913	\$227,201	-21.1%
	Projects for Assistance in Transition from Homelessness	\$104,020	\$104,020	0.0%
	Welfare TANF Foster Care (Title IV-E)	\$0	\$0	0.0%
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	\$159,924	\$159,924	0.0%
Intellectual Disability Programs	Grants for Infants and Toddlers with Disabilities	\$131,415	\$155,304	18.2%
	Total Federal Funds	\$2,247,559	\$2,206,156	-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 2012 Approved Budget Estimate	FY 2013 Approved Budget Estimate	% Change FY12 - FY 13
Mental Health Programs	Crisis Stabilization	\$136,018	\$160,128	17.7%
	MH Law Reform	\$285,194	\$210,194	-26.3%
	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	\$70,000	\$70,000	0.0%
	System of Care	\$369,930	\$369,930	0.0%
	Juvenile Detention	\$110,000	\$111,730	1.6%
	Other State Aid	\$3,101,577	\$3,056,704	-1.4%
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	\$1,376,215	\$1,337,881	-2.8%
Intellectual Disability Programs	Other State Aid	\$92,336	\$158,860	72.0%
	Total State Funds	\$5,999,262	\$5,933,419	-1.1%

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 2012 Approved Budget Estimate	FY 2013 Approved Budget Estimate	% Change FY12 to FY13
VDSS (Virginia Dept. of Social Services (Operating Funds))	\$479,407	\$597,944	24.7%
VDSS Eligibility Determination	\$2,062,395	\$1,925,560	-6.6%
VDSS Child Welfare Administration	\$1,554,893	\$1,899,147	22.1%
VDSS Adult Services Administration	\$358,355	\$172,197	-51.9%
VDSS Early Childhood Administration	\$462,875	\$322,832	-30.3%
VDSS CSA Administration	\$74,000	\$65,756	-11.1%
Foster Care IV - E	\$1,133,043	\$858,043	-24.3%
Adoption Subsidy	\$929,706	\$879,706	-5.4%
TANF/View Child Care and Wrap Around	\$969,986	\$765,288	-21.1%
Child Care Fee System	\$1,785,402	\$0	-100.0%
Virginia Department of Aging	\$387,231	\$356,780	-7.9%
VDSS In-Home Services to Companion	\$303,713	\$303,713	0.0%
Head Start	\$1,864,694	\$1,996,828	7.1%
Transitional Apartment Planning & Eviction Storage (CDBG)	\$102,000	\$93,526	-8.3%
Shelter Grants	\$117,505	\$53,463	-54.5%
Community Services Block Grant (CSBG\BASIC)	\$176,954	\$53,701	-69.7%
Virginia Refugee Resettlement Program (VRRP)	\$109,779	\$118,905	8.3%
VDSS Refugee Resettlement Program (VRRP)	\$85,000	\$85,000	0.0%
WIA (Workforce Investment Board)	\$258,903	\$388,558	50.1%
VIEW	\$313,357	\$196,514	-37.3%
TANF Employment Advancement Grant (VDSS)	\$30,109	\$0	-100.0%
All other Federal grants (includes individual program grants under \$100,000)	\$174,633	\$285,537	63.5%
Total Federal Funds	\$13,733,940	\$11,418,998	-16.9%

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 2012 Approved Budget Estimate	FY 2013 Approved Budget Estimate	% Change FY12 to FY13
Auxiliary Grants	\$236,454	\$236,454	0.0%
Americorps at Brent Place	\$0	\$66,500	N/A
Foster Care IV - E	\$883,048	\$833,048	-92.5%
Adoption Subsidy	\$724,576	\$674,576	15.0%
Special Needs Adoption	\$574,579	\$1,560,076	17.4%
TANF/VIEW Child Care	\$619,520	\$619,520	151.8%
VDSS (Virginia Department of Social Services) Operating Funds	\$276,748	\$381,851	123.9%
VDSS Eligibility Determination	\$1,117,761	\$1,231,126	-65.8%
VDSS Child Welfare Administration	\$909,668	\$1,102,340	35.3%
VDSS Early Childhood Administration	\$255,992	\$166,399	330.6%
Comprehensive Services Act	\$4,726,401	\$4,264,539	-96.5%
Childcare Fee System	\$521,728	\$0	717.4%
Shelter Support Grant	\$102,993	\$90,689	-100.0%
Homeless Intervention	\$246,000	\$246,000	-63.1%
Other VDSS Client Services	\$274,067	\$292,937	-10.2%
Virginia Preschool Initiative	\$906,000	\$96,000	-67.7%
VDSS Companion Program	\$44,860	\$44,860	114.0%
VDSS Aging Administration	\$148,661	\$101,132	-69.8%
Virginia Department of Aging (VDA)	\$175,462	\$191,683	-42.4%
WIA Disability Initiative	\$0	\$40,000	N/A
All other State grants (includes individual program grants under \$100,000)	\$261,603	\$216,373	-17.3%
Total State Funds	\$13,006,121	\$12,456,103	-4.2%

Grant Funding and Special Revenue

Addendum Table VI Office of Housing Federally Funded Programs

State Funds	FY 2012 Approved Budget Estimate	FY 2013 Approved Budget Estimate	% Change FY12 to FY13
CDBG Program Administration	\$226,084	\$125,232	-44.6%
HOME HAP Loans	\$516,923	\$0	-100.0%
CDBG Hap Loans	\$198,159	\$0	-100.0%
CDBG Rehabilitation Loans	\$250,000	\$203,553	-18.6%
CDBG HAP Administration	\$170,393	\$0	-100.0%
CDBG Rehabilitation Administration	\$295,345	\$264,185	-10.6%
HOME Housing Opportunities Fund/Housing Development Assistance	\$320,000	\$333,979	4.4%
All other Federal grants (includes individual program grants under \$100,000)	\$187,206	\$53,083	-71.6%
Total Federal Funds	\$2,164,110	\$980,032	-54.7%

Grant Funding and Special Revenue

Addendum Table VII Office of Housing Total Sources and Uses

FY 2013 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	0	0	0	464,867	0	11,383	0	0	37,543	92,443	606,236
Program Income	25,000	0	0	125,000	0	0	0	0	0	0	150,000
Carryover	0	0	0	440,817	0	10,000	0	0	0	0	450,817
	25,000			1,030,684		21,383			37,543	92,443	1,207,053
	1 Loan			9 HPRLP Loans 1 RAMP		1 Testing Round					
HOME											
New Grant		0	0	0	0	0	0	336,639	0	37,157	373,796
Program Income	36,000	0	0	0	0	0	0	0	0	0	36,000
Carryover											0
Carryover HOME Match	36,000							1,231,967			1,231,967
	1 Loan							1,568,606	0	37,157	1,641,763
								1 Project Financed			
GENERAL FUND											
New	11,411		25,673	114,101	376,067	39,564	248,375	544,501	558,943	228,131	2,146,766
New HOME Match	0	0	0	0	0	0	0	21,079	0	0	21,079
	11,411		25,673	114,101	376,067	39,564	248,375	565,580	558,943	228,131	2,167,845
	Admin Support for Homeownership Program		8 units placed under contract		1,000 disputes mediated & 4,000 clients served		10 Pledged Units Completed				
Housing Trust Fund											
New	61,500	0	0	0	0	0	0	932,466	0	0	993,966
Carryover	150,000		0	3,000	0	0	71,404	200,000	0	0	424,404
HOME Match (Carryover)	0	0	0	0	0	0	0	71,073	0	0	71,073
Reserved for FY 2014 HOME Match	0	0	0	0	0	0	0	100,000	0	0	100,000
	211,500							1,303,539			1,589,443
	6 Loans			2 Mini-RAMP Grants				1 Project Financed			
ALL FUNDS	283,911	0	25,673	1,147,785	376,067	60,947	319,779	3,437,725	596,486	357,731	6,606,104

City Agency FY 2013 Estimated Special Revenue Funds

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

Addendum Table VI – Department Grant-funded Programs

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>FTE</u>	<u>Revenue</u>	<u>General Fund</u>	<u>Cash Match</u>	<u>Total Program Funding</u>
<u>Commonwealth's Attorney</u> Victim Witness Assistance Program	VA Department of Criminal Justice Services	3.0	\$186,767	\$69,842	\$0	\$256,609
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	\$459,209	\$261,040	\$0	\$720,249
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 2013 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	\$63,081	\$182,865	\$95,575	\$341,521
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	\$27,220	\$10,389	\$3,024	\$40,633
JABG is a high level accountability program that provides after hours supervision to youth released on Court ordered conditions and are awaiting final disposition.						
Human Rights						
Fair Employment Practices Agency Program - EEOC	Federal Equal Employment Opportunity Commission	0.5	\$43,062	\$0	\$0	\$43,062
Funds are provided for investigating and closing EEOC cases. The City receives \$600 per closed case approved by the Equal Employment Opportunity Commission.						

City Agency FY 2013 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
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 2013 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 2013 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Recreation						
USDA After School Snack	United States Department of Agriculture		\$122,000	\$0	\$0	\$122,000
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.						
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 2013 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Community and Human Services</u>						
Transitional and Supportive Housing Programs+A74	U.S. Department of Housing and Urban Development		\$322,359	\$231,021	\$96,708	\$650,088
Funds are provided for supportive services, operations and administration in mental health and substance abuse residential programs. In addition the funds shown above, \$474,377 of state revenue, client fees and other revenues are used to provide total program funds of \$1,124,465.						
High Intensity Drug Trafficking Area Treatment (HIDTA)	U.S. Office of National Drug Control Policy		\$27,361	\$0	\$0	\$27,361
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		\$314,170	\$356,176	\$0	\$670,346
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, \$37,200 of state revenue is used for a total program budget of \$705,815.						
Jail Diversion	Virginia Department of Behavioral Health and Disability Services	1.0	\$228,879	\$5,735	\$0	\$234,614
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	\$58,282	\$0	\$0	\$58,282
Funds are provided for tobacco prevention programming in Alexandria preschools by developing personal, social and emotional skills in children.						

City Agency FY 2013 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Sexual Assault Response and Awareness (SARA) - Violence Against Women Act Funds	Virginia Department of Criminal Justice Services	1.0	\$42,376	\$48,762	\$0	\$91,138
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	\$183,487	\$87,945	\$0	\$271,432
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	\$146,945	\$89,337	\$0	\$236,282
Funds are provided through the Federal Family Violence Prevention Act and Victims of Crime Act for services to victims of domestic violence, including a 24-hour hotline, emergency shelter, emergency transportation and other services.						
Sexual Assault Response and Awareness - Prevention Education	Virginia Department of Health	0.6	\$36,000	\$0	\$0	\$36,000
Funds are provided through the Violence Against Women Act to develop specific programs addressing prevention and education efforts to reduce the incidence of sexual assault.						
Federal Shelter	State Department of Housing and Community Development		\$9,039	\$0	\$0	\$9,039
Funds are provided to pay for utilities at the battered women's shelter.						
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.						

City Agency FY 2013 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>
Project Discovery	State of Virginia	1.0	\$62,700	\$15,702	\$0	\$78,402
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		\$1,996,828	\$0	\$196,541	\$2,193,369
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.						
Emergency Solutions Preventing Homelessness	VA Department of Housing and Community Development and Community Services Block Grant	4.0	\$319,526	\$165,766	\$0	\$485,292
Funds to prevent immediate homelessness through case management and financial assistance to avoid the need for sheltering activities.						
Homeless Shelter Programs	VA Department of Housing and Community Development		\$164,152	\$0	\$0	\$164,152
Funds are provided to support homeless sheltering and case management efforts to rapidly rehouse shelter residents.						
Community Services Block Grant	Virginia Department of Social Services, Office of Community Services	2.0	\$53,701	\$129,092	\$0	\$182,793
Funds are provided to support efforts in preventing homelessness through counseling, education and financial assistance.						
Virginia Cares	Virginia Cares	1.0	\$27,453	\$43,295	\$0	\$70,748
Funds are provided to community agencies to assist ex-offenders in re-entry into the community without returning to a life of crime.						