

Grant Funding and Special Revenue Funds

Summary of Major Revenue Sources

Total All Funds Revenues

	FY 2010 Approved	FY 2011 Approved	% Change FY 10 - FY 11
General Fund	\$530,003,018	\$531,611,539	0.3%
Non-general fund			
State	\$49,676,202	\$50,564,416	1.8%
Federal	\$28,675,848	\$34,606,920	20.7%
Charges, Donations and Other Sources	\$24,436,141	\$31,592,187	29.3%
Total Special Revenue Funds	\$102,788,191	\$116,763,523	13.6%
Schools Fund Balance	\$4,355,938	\$5,647,199	29.6%
Equipment Replacement Fund	\$4,649,822	\$5,774,848	24.2%
Total All Funds	\$641,796,969	\$659,797,109	2.8%

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 9 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.

Program funding is described below.

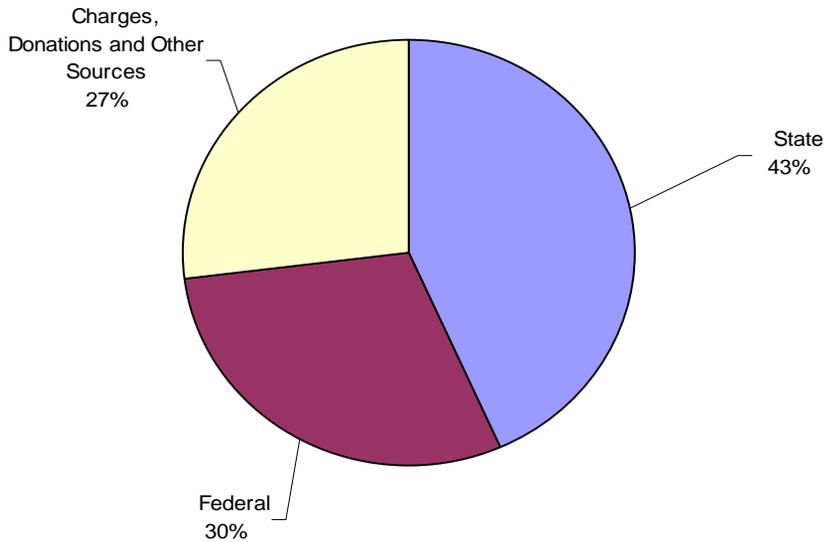
- Fully-funded or partially funded – There is no expectation of City funding.
- Level effort/minimum level spending – The City is expected to continue to provide the same level of funding as it did prior to receiving special revenue.
- Mandatory city match – There is a percentage share of program costs 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.

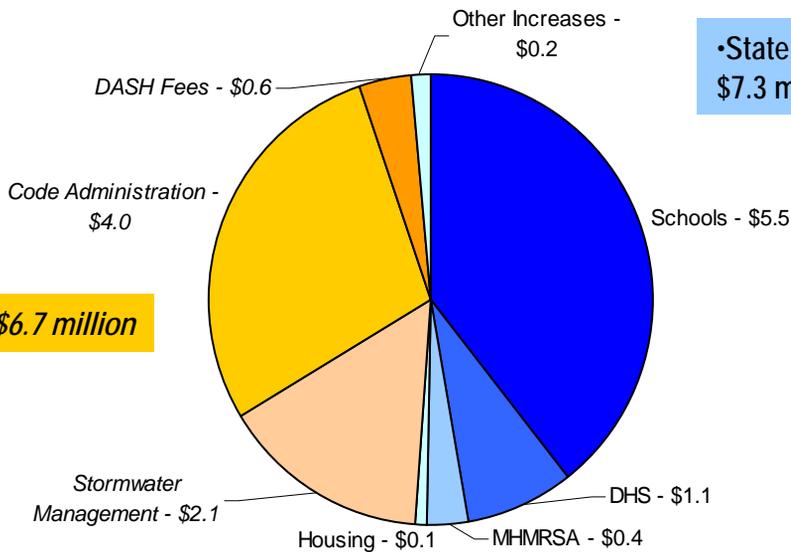
As shown in the pie chart on the following page the City's Special Revenue Fund budget of \$116.8 million consists primarily of State Aid, Federal Aid and discretionary State and federal grants (\$85.2 million) and charges for fees, donations and other sources (\$31.6 million). This compares to the FY 2010 approved Special Revenue Fund budget of \$102.8 million. As shown in the table on the following page, the 13.6%, or \$14.0 million, increase is primarily attributable to \$5.9 million in anticipated federal revenue increases, primarily for the Schools (\$5.0 million), DHS (\$0.9 million), and Housing (\$0.1 million). State revenue for the Schools is expected to increase by approximately \$0.4 million. In addition to these increases there are two policy changes impacting the special revenue fund. Beginning in FY 2011 Code Administration fees related to regulating new construction were shifted from the General Fund to the Special Revenue Fund. This shift has increased the Special Revenue Fund by approximately \$4.2 million. In addition, one half of one cent of real property tax was dedicated by City Council for stormwater management projects, increasing the special revenue fund by \$2.3 million. These increases are offset by decreases in other special revenues, such as developer fee supported initiatives which have been reduced or eliminated (\$0.2 million) to reflect more realistic estimates of revenue generation. Shifts in funding sources create the remaining increases, including the establishment of a special revenue fund for special events within the Recreation Department (\$0.2 million) and increases in DASH fees to support the transit operating budget (\$0.6 million).

Grant Funding and Special Revenue Funds

FY 2011 Estimated Special Revenue Funds
\$116.8 million



Major Increases in FY 2011 Special Revenues (millions)
\$14.0 million



•State and federal sources - \$7.3 million

•Local sources -\$6.7 million

Grant Funding and Special Revenue Funds

Summary of Major Special Revenue Sources by Department

Total Special Revenues

	FY 2010 Approved	FY 2011 Approved	% Change FY 10 - FY 11
Schools	\$42,068,455	\$47,575,296	13.1%
DHS	\$26,927,924	\$28,013,997	4.0%
MHM RSA	\$13,479,019	\$13,908,149	3.2%
Housing	\$1,946,390	\$2,058,918	5.8%
TES	\$8,363,378	\$10,493,157	25.5%
Code Administration	\$569,205	\$4,529,112	695.7%
Transit Subsidies/DASH	\$3,710,000	\$4,264,569	14.9%
Other City Agencies	\$5,723,820	\$5,920,325	3.4%
Total Special Revenue Funds	\$102,788,191	\$116,763,523	13.6%

Total Donations, Fees and Charges for Services

	FY 2010 Approved	FY 2011 Approved	% Change FY 10 - FY 11
Schools	\$4,063,135	\$4,138,167	1.8%
DHS	\$446,222	\$416,564	-6.6%
MHM RSA	\$5,516,842	\$5,754,783	4.3%
Fire and Code Administration	\$571,705	\$4,531,612	692.6%
TES	\$8,039,178	\$10,168,577	26.5%
Transit Subsidies/DASH	\$3,710,000	\$4,264,569	14.9%
Other City Agencies	\$2,089,059	\$2,317,915	11.0%
Total Donations, Fees and Charges for Services	\$24,436,141	\$31,592,187	29.3%

Total State and Federal Funds

	FY 2010 Approved	FY 2011 Approved	% Change FY 10 - FY 11
Schools	\$38,005,320	\$43,437,129	14.3%
DHS	\$26,481,702	\$27,597,433	4.2%
MHM RSA	\$7,962,177	\$8,153,366	2.4%
Housing	\$1,941,923	\$2,055,468	5.8%
Other City Agencies	\$3,960,961	\$3,927,940	-0.8%
Total State and Federal Funds	\$78,352,083	\$85,171,336	8.7%

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 VI provides a list of grant programs currently budgeted for FY 2011. City Council approval of the FY 2011 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 Mental Health/Mental Retardation/Substance Abuse Federally Funded Programs				
	Federal Funds	FY 2010 Approved Budget Estimate	FY 2011 Approved Budget Estimate	% Change FY10 - FY 11
Mental Health Programs	Block Grant for Community Mental Health Services - Serious Emotionally Disturbed Children	\$256,654	\$228,652	-10.9%
	Block Grant for Community Mental Health Services - Serious Mental Illness (Adults)	\$336,203	\$287,466	-14.5%
	Projects for Assistance in Transition from Homelessness	\$35,575	\$104,020	192.4%
	Welfare TANF Foster Care (Title IV-E)	\$143,000	\$43,989	-69.2%
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	\$555,831	\$548,951	-1.2%
	Substance Abuse Federal Block Grant - Primary Prevention	\$205,768	\$205,768	0.0%
	Substance Abuse Prevention Coalition of Alexandria	\$120,586	\$120,918	0.0%
	High Intensity Drug Trafficking Area Treatment Grant - Residential	\$109,069	\$159,695	46.4%
Intellectual Disability Programs	Grants for Infants and Toddlers with Disabilities	\$93,698	\$93,698	0.0%
	Total Federal Funds	\$2,316,027	\$2,252,800	-2.7%

Grant Funding and Special Revenue Funds

Summary of Major Special Revenue Sources by Department

Addendum Table II Department of Mental Health/Mental Retardation/Substance Abuse State Funded Programs

	State Funds	FY 2010 Approved Budget Estimate	FY 2011 Approved Budget Estimate	% Change FY10 - FY 11
Mental Health Programs	Crisis Stabilization	\$139,856	\$138,096	0.0%
	MH Law Reform	\$285,194	\$281,694	0.0%
	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	\$45,000	0.0%
	System of Care	\$475,000	\$475,000	0.0%
	Juvenile Detention	\$110,000	\$110,000	0.0%
	Other State Aid	\$2,576,845	\$2,797,352	8.6%
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	\$1,304,853	6.1%
Intellectual Disability Programs	Other State Aid	\$301,440	\$290,579	-3.6%
	Total State Funds	\$5,646,150	\$5,900,566	4.5%

Grant Funding and Special Revenue

Addendum Table III Department of Human Services Special Revenue Funded Programs

	FY 2010 Approved Budget Estimate	FY 2011 Approved Budget Estimate	% Change FY10 to FY11
Virginia Department of Social Services Allocations			
Allocation for Administering Social Programs	\$8,097,239	\$8,124,976	0.3%
VDSS Child Care Assistance	\$3,848,645	\$3,896,636	1.2%
VDSS for Foster Care IVE	\$2,389,352	\$2,887,217	20.8%
VDSS for Welfare Adoption Subsidy	\$1,053,860	\$1,654,282	57.0%
VDSS Special Needs Adoptions	\$552,496	\$313,241	-43.3%
VDSS TANF Employment Advancement	\$168,487	\$144,628	-14.2%
VDSS Refugee Resettlement	\$50,000	\$91,000	82.0%
VDSS Service Programs	\$214,252	\$220,094	2.7%
VDSS Companion Programs	\$379,642	\$348,573	-8.2%
VDSS Auxiliary Grants (Aged and Disabled)	\$267,194	\$236,454	-11.5%
VDSS General Relief	\$87,500	\$144,208	64.8%
Workforce Investment Board Allocations for			
Dislocated Worker	\$106,946	\$92,549	-13.5%
Youth in School/Youth out of School	\$62,393	\$63,545	1.8%
Adult	\$70,479	\$90,204	28.0%
Rapid Response	\$75,000	\$75,000	0.0%
Administration	\$23,846	\$24,335	2.1%
Virginia Department of Aging	\$517,591	\$561,912	8.6%
Virginia Cares	\$51,659	\$51,659	0.0%
Project Discovery	\$50,383	\$62,694	24.4%
Virginia Preschool Initiative	\$229,320	\$810,000	253.2%
Head Start	\$1,774,545	\$1,828,166	3.0%
Transitional Apartment Planning & Eviction Storage (CDBG)	\$122,000	\$122,000	0.0%
Community Services Block Grant (CSBG)	\$325,589	\$208,007	-36.1%
Homeless Services Grants through Community Action Agencies	\$407,091	\$407,892	0.2%
Virginia Refugee Resettlement Program (VRRP)	\$108,000	\$107,077	-0.9%
Comprehensive Services Act	\$5,448,193	\$5,031,084	-7.7%
Total Funds	\$26,481,702	\$27,597,433	4.2%

Grant Funding and Special Revenue

Addendum Table IV Office of Housing Federally Funded Programs

	FY 2010 Approved Budget Estimate	FY 2011 Approved Budget Estimate	% Change FY10 to FY11
State Funds			
CDBG Program Administration	\$208,457	\$240,364	15.3%
HOME HAP Loans	\$428,083	\$523,117	22.2%
CDBG Hap Loans	\$125,000	\$83,767	-33.0%
CDBG Rehabilitation Loans	\$312,692	\$303,246	-3.0%
CDBG HAP Administration	\$153,068	\$145,420	-5.0%
CDBG Rehabilitation Administration	\$235,089	\$245,367	4.4%
HOME Housing Opportunities Fund/Housing Development Assistance	\$320,000	\$320,000	0.0%
All other Federal grants (includes individual program grants under \$100,000)	\$164,001	\$197,637	20.5%
Total State Funds	\$1,946,390	\$2,058,918	5.8%

Grant Funding and Special Revenue

Addendum Table V Office of Housing Total Sources and Uses

FY 2011 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	229,187	0	0	597,613	0	43,884	0	0	72,109	184,513	1,127,306
Program Income	150,000	0	0	200,000	0	0	0	0	0	0	350,000
Carryover	0	0	0	239,000	0	5,000	0	0	0	10,000	254,000
	379,187			1,036,613		48,884			72,109	194,513	1,731,306
	7 HAP Loans			10 HRLP Loans 1 RAMP		1 Testing Round					
HOME											
New Grant	523,117	0	0	0	0	0	0	320,000	51,027	34,018	928,162
Program Income	100,000	0	0	0	0	0	0	0	0	0	100,000
	623,117							320,000	51,027	34,018	1,028,162
	19 HAP Loans (w/ General Fund below)							1 Project Financed			
GENERAL FUND											
New	116,302	11,630	104,673	0	295,592	32,844	270,957	35,478	354,785	248,349	1,470,609
New HOME Match	130,779	0	0	0	0	0	0	0	0	0	130,779
	247,081	11,630	104,673		295,592	32,844	270,957	35,478	354,785	248,349	1,601,388
	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 Completed				
Housing Trust Fund											
New	161,500	0	0	0	0	0	0	35,000	0	0	196,500
Carryover	0	97,740	0	3,000	0	0	0	2,127,199	0	0	2,227,939
HOME Match (Carryover)	0	0	0	0	0	0	0	80,000	0	0	80,000
Reserved for FY 2012 HOME Match	0	0	0	0	0	0	0	27,460	0	0	27,460
	161,500	97,740		3,000				2,234,659			2,531,899
	4 MIHP Loans 4 EHIP Loans	350 Clients Served		2 Mini- RAMP Grants				1 Project Financed			
OTHER NON-FED											
New	0	3,450	0	0	0	0	0	0	0	0	3,450
Dedicated Revenue Carryover	0	0	0	0	0	0	0	1,172,801	213,000	0	1,385,801
Carryover	0	0	0	0	0	0	0	31,600	0	0	31,600
		3,450						1,204,401	213,000		1,420,851
		Home owner- ship Fair						Same Project (1) as Above			
ALL FUNDS	1,410,885	112,820	104,673	1,039,613	295,592	81,728	270,957	3,794,538	690,921	476,880	8,313,606

City Agency FY 2011 Estimated Special Revenue Funds

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

Addendum Table VI – Department Grant-funded Programs

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

City Agency FY 2011 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Office on Women (continued)</u>						
Domestic Violence	Virginia Department of Social Services	3.0	\$174,760	\$50,482	\$0	\$225,242
Funds are provided through the Federal Family Violence Prevention Act and Victims of Crime Act for services to victims of domestic violence, including a 24-hour hotline, emergency shelter, emergency transportation and other services.						
Sexual Assault Response and Awareness - Prevention Education	Virgina Department of Health	0.6	\$36,000	\$0	\$0	\$36,000
Funds are provided through the Violence Against Women Act to develop specific programs addressing prevention and education efforts to reduce the incidence of sexual assault.						
Federal Shelter	State Department of Housing and Community Development		\$9,039	\$0	\$0	\$9,039
Funds are provided to pay for utilities at the battered women's shelter.						
Stepout/Manhood		4.0	\$8,500	\$0	\$0	\$8,500
Funds are provided to education at-risk youth about available opportunities and the impact of their choices on their adult lives.						
Shelter Support	State Department of Housing and Community Development		\$19,075	\$0	\$0	\$19,075
Funds are provided for program support and facility operations for the Battered Women's Shelter.						
<u>Sheriff</u>						
CCCA (Pre-trial and Local Services)	State Department of Criminal Justice	6	\$459,209	\$228,836	\$0	\$688,045
Funds are provided through the Comprehensive Community Corrections Act to enhance public and community safety by providing supervision services through a variety of intermediate sanctions and punishments regarding local probation and the Pretrial Services Act which provides defendant background information and recommendations that assist judicial officers in determining or reconsidering bail decisions and conditions.						

City Agency FY 2011 Estimated Special Revenue Funds

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

City Agency FY 2011 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						
Ridesharing Administration	Virginia Department of Transportation	2	\$231,355	\$0	\$58,072	\$289,427
Funds are provided for outreach and staff to manage the City's Rideshare Program.						
Public Transportation Intern	Virginia Department of Rail and Public Transportation		\$26,600	\$0	\$1,400	\$28,000
Funds are provided for one intern annually to assist with public transportation projects.						
Employer Outreach	Federal Highway Administration (FHWA) - Regional Surface Transportation Program Projects		\$66,625	\$0	\$0	\$66,625
Funds are provided through a contract with the Metropolitan Council of Governments to complete outreach and encourage employers to participate in programs that decrease the number of single occupancy vehicles.						

City Agency FY 2011 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	<u>Total Program Funding</u>
Fire						
Emergency Management Assistance	Federal Homeland Security - State Homeland Security Program		\$32,943	\$0	\$0	\$32,943
Funds are provided through the Emergency Management Program Grant to enhance local emergency management programs. Funds support salaries, operating costs, equipment and outreach efforts.						
Fire Programs Public Education	Virginia Department of Fire Programs		\$15,000	\$0	\$0	\$15,000
These funds, which are part of the Fire Training Fund allocation, are set aside by the Fire Department to provide information to the public, in order to prevent fires and reduce injuries, fatalities and property damage.						
EMS Four for Life	Virginia Department of Health		\$127,166	\$0	\$0	\$127,166
The State collects \$4.00 each year for all registered vehicles and returns 26% of the revenue to localities to be used for training of Emergency Medical Services (EMS) personnel and for the purchase of equipment and supplies used by EMS personnel.						
Fire Training Fund	Virginia Department of Fire Programs		\$323,166	\$0	\$0	\$323,166
Funds are provided through the Aid to Localities Fire Programs Fund for Emergency Services to support training, equipment, supplies and overtime for fire training exercises and public education activities.						
Hazmat Calls Answered	Virginia Department of Emergency Management		\$7,000	\$0	\$0	\$7,000
Funds are provided through a contractual agreement with the Virginia Department of Emergency Management (VDEM) for salaries, equipment and physicals for fire fighters responding to state-approved hazardous materials calls.						
Hazmat Agreement	Virginia Department of Emergency Management		\$31,000	\$0	\$0	\$31,000
Funds are provided through a contractual agreement with the Virginia Department of Emergency Management (VDEM) for a team to respond to incidents in Northern Virginia jurisdictions when directed by the VDEM.						

City Agency FY 2011 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	<u>Total Program Funding</u>
<u>Recreation</u>						
USDA After School Snack	United States Department of Agriculture		\$142,447	\$0	\$0	\$142,447
The USDA provides reimbursement to the City for after school snacks to the seven full time recreation centers, six part-time after school centers and the two therapeutic recreation after school programs during the school year.						
USDA Summer Food	United States Department of Agriculture		\$112,000	\$0	\$0	\$112,000
The USDA provides reimbursement to the City for up to two meals per day at 26 summer program sites that are located in a geographical area served by a school in which 50 percent or more of the enrolled children are eligible for free or reduce priced meals.						
Litter Control	Virginia Department of Environmental Quality, Litter Prevention and Recycling Program		\$24,600	\$0	\$0	\$24,600
The Virginia Department of Environmental Quality provides non-competitive grant funding to support the Adopt-a-Park Litter Control program						
Local Government Challenge	Virginia Commission for the Arts		\$5,000	\$0	\$0	\$5,000
The Virginia Commission for the Arts provides matching funds, up to \$5,000, to be allocated to arts organizations and artists who have submitted requests for funding to the Alexandria Commission for the Arts.						

City Agency FY 2011 Estimated Special Revenue Funds

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Mental Health/Mental Retardation and Substance Abuse						
Projects for Assistance in Transition from Homelessness	U.S. Substance Abuse and Mental Health Administration	1.1	\$104,020	\$0	\$34,327	\$138,347
Funds are provided for outreach and linking homeless consumers with MH/MR/SA services. For this particular program, the cash match is not City General Funds, but leveraged state special revenue funds.						
Transitional and Supportive Housing Programs	U.S. Department of Housing and Urban Development		\$322,359	\$176,337	\$96,708	\$595,404
Funds are provided for supportive services, operations and administration in 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.						
Jail Diversion	Virginia Department of Behavioral Health and Disability Services	1.0	\$228,879	\$0	\$0	\$228,879
Funds are provided for treatment services to decrease crime and recidivism among persons with mental illness.						
Tobacco Prevention Programming	Virginia Foundation for Healthy Youth (Formerly known as Virginia Tobacco Settlement Foundation)	1.0	\$61,279	\$0	\$0	\$61,279
Funds are provided for early intervention services to young children deemed to have an established condition or at-risk of a developmental delay. Though there is no cash match required, there is a maintenance of effort requirement for these funds. In addition to the general funds contributed to this program, \$37,200 of state revenue is used for a total program budget of \$573,384.						
Total Special Revenue Funds			\$3,748,102	\$1,861,806	\$290,005	\$5,899,913