

# City of Alexandria, Virginia

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## MEMORANDUM

DATE: APRIL 6, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO # 80 : GRANT INFORMATION IN THE FY 2010  
PROPOSED BUDGET AND RECOMMENDED CHANGES TO THE GRANT  
APPLICATION AND APPROPRIATION PROCEDURES

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This memo is provided to draw attention to new information provided in the FY 2010 operating budget and to supplement the recommendations related to the grant application process made by the Budget and Fiscal Affairs Advisory Committee in their report to City Council.

Beginning on page 7-43 in the budget document within the Revenue Summaries is information detailing the City's Grant Funding and Special Revenue Funds. During the Social Safety Net work session staff described the expanded information related to State and federal funds supporting programs in the Departments of Human Services and Mental Health, Mental Retardation and Substance Abuse, as well as the Office of Housing. The FY 2010 budget includes tables for each of these departments and lists all of the programs supported by federal and state funds.

In addition, the grant funding section identifies each of the annual ongoing or recurring grants the City has budgeted in FY 2010. In total there are 28 grant-funded programs in eight City agencies. The attached table from the budget document identifies the Department that manages each grant, the functions performed with the grant funds, and the grantor agency. In addition, the table identifies the total program funding, including general funds that are voluntary and cash match amounts that are required. The number of FTEs supported by the total program funding is also included.

Each of the grants identified is included in the total All Funds appropriation for the fiscal year. Funds are budgeted based on staff's estimate of anticipated revenue. Department staff submits a docket item to Council requesting approval to apply for the grant. Once the grant award is announced staff returns to City Council in the form of the Supplemental Appropriations Ordinance to make adjustments to the budget to reflect the actual award. (The April 14, 2009 docket will contain such an ordinance.)

In an effort to streamline this process, staff has recommended, and BFAAC concurs, that in the context of approving the budget document and the subsequent Appropriations Ordinance, City

Council approve the applications for the 28 specific grants identified in the budget document on pages 7-51 to 7-56. Staff will return to City Council during the year with the supplemental appropriations ordinances to adjust the grant budget amounts to reflect the actual grant awards.

It should be noted that any new grant will still be budgeted for City Council approval. The only grant applications that will not be docketed individually will be the 28 grants identified in the budget document.

# City Agency FY 2010 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.

<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> <b>Victim Witness Assistance Program</b>	<b>VA Department of Criminal Justice Services</b>	4.0	\$177,138	\$116,020	\$0	\$293,158
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.						
<b>Violence Against Women Act Funds (V-Stop)</b>	<b>VA Department of Criminal Justice Services</b>	1	\$62,416	\$0	\$0	\$62,416
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> <b>Sexual Assault Response and Awareness (SARA) - Violence Against Women Act Funds</b>	<b>Virginia Department of Criminal Justice Services</b>	1.0	\$35,940	\$42,307	\$0	\$78,247
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>Rape Victims Companion Program - Sexual Assault Response and Awareness</b>	<b>Virginia Department of Criminal Justice Services</b>	3	\$163,088	\$34,764	\$0	\$197,852
Funds are provided through the federal Victims of Crime Act for rape crisis centers to provide direct services for victims of sexual violence.						

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<u>Office on Women (continued)</u>						
<b>Domestic Violence</b>	<b>Virginia Department of Social Services</b>	3.0	\$183,662	\$31,852	\$0	\$215,514
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>Sexual Assault Response and Awareness - Prevention Education</b>	<b>Virgina Department of Health</b>	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.						
<b>Federal Shelter</b>	<b>State Department of Housing and Community Development</b>		\$9,917	\$0	\$0	\$9,917
Funds are provided to pay for utilities at the battered women's shelter.						
<b>Stepout/Manhood</b>		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.						
<b>Shelter Support</b>	<b>State Department of Housing and Community Development</b>		\$19,075	\$0	\$0	\$19,075
Funds are provided for program support and facility operations for the Battered Women's Shelter.						
<u>Sheriff</u>						
<b>CCCA (Pre-trial and Local Services)</b>	<b>State Department of Criminal Justice</b>	6	\$459,209	\$152,033	\$0	\$611,242
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.						

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<b>CSU and Other Public Safety</b>						
<b>VJCCCA Sheltercare</b>	<b>State Department of Juvenile Justice</b>		\$193,358	\$740,378	\$0	\$933,736
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>VJCCCA Court Service Unit</b>	<b>State Department of Juvenile Justice</b>	4	\$58,085	\$166,659	\$95,575	\$320,319
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>Juvenile Accountability Block Grant</b>	<b>Federal Department of Criminal Justice</b>	1.7	\$35,251	\$52,997	\$3,923	\$92,171
JABG is a high level accountability program that provides after hours supervision to youth released on Court ordered conditions and are awaiting final disposition.						
<b>Gang Prevention Intervention</b>	<b>Federal Department of Justice - State Department of Juvenile Justice</b>	1	\$45,000	\$89,479		\$134,479
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.						
<b>Human Rights</b>						
<b>Fair Employment Practices Agency Program - EEOC</b>	<b>Federal Equal Employment Opportunity Commission</b>	0.5	\$35,100	\$0	\$0	\$35,100
Funds are provided for investigating and closing EEOC cases. The City receives \$550 per closed case approved by the Equal Employment Opportunity Commission						

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<b>TES</b>						
<b>Ridesharing Administration</b>	<b>Virginia Department of Transportation</b>	2	\$230,975	\$0	\$58,072	\$289,047
Funds are provided for outreach and staff to manage the City's Rideshare Program.						
<b>Public Transportation Intern</b>	<b>Virginia Department of Rail and Public Transportation</b>		\$26,600	\$0	\$1,400	\$28,000
Funds are provided for one intern annually to assist with public transportation projects.						
<b>Employer Outreach</b>	<b>Federal Highway Administration (FHWA) - Regional Surface Transportation Program Projects</b>		\$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.						

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<b>Fire</b>						
<b>Emergency Management Assistance</b>	<b>Federal Homeland Security - State Homeland Security Program</b>		\$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.						
<b>Fire Programs Public Education</b>	<b>Virginia Department of Fire Programs</b>		\$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.						
<b>EMS Four for Life</b>	<b>Virginia Department of Health</b>		\$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.						
<b>Fire Training Fund</b>	<b>Virginia Department of Fire Programs</b>		\$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.						
<b>Hazmat Calls Answered</b>	<b>Virginia Department of Emergency Management</b>		\$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.						
<b>Hazmat Agreement</b>	<b>Virginia Department of Emergency Management</b>		\$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.						

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<b>Recreation</b>						
<b>USDA After School Snack</b>	<b>United States Department of Agriculture</b>		\$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.						
<b>USDA Summer Food</b>	<b>United States Department of Agriculture</b>		\$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.						
<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>Total Special Revenue Funds</b>			<b>\$2,671,661</b>	<b>\$1,426,489</b>	<b>\$158,970</b>	<b>\$4,257,120</b>