

City of Alexandria, Virginia

MEMORANDUM

DATE: DECEMBER 4, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: REPORT ON CALENDAR YEAR 2008 GRANTS

ISSUE: Report on Calendar Year 2008 State and federal grants.

RECOMMENDATION: That City Council: (1) receive the report; and (2) refer it to the Budget and Fiscal Affairs Advisory Committee for review and comment on policies and procedures related to pursuit, approval, and reporting of grants from State and federal sources, as part of its FY 2010 budget review.

DISCUSSION: As a result of a discussion of grant application and management by Council, staff was requested to prepare a comprehensive list of State and federal grants. The attached document reflects grant funds awarded or expended to date in calendar year 2008. In total, the City has been awarded in calendar year 2008 or from prior years \$119.1 million in non-General Fund revenue from outside sources. This includes \$48.4 million for operating budget programs and \$70.6 million for capital improvement projects. Although donations and charges for fees for services, including sanitary sewer fees, as well as affordable housing initiatives financed by the General Fund, are considered for accounting purposes special revenue funds as grants are for budgeting purposes, they are not reflected in the attached document, which reflects only inter-governmental grants.

The City receives funding from several different types of sources with a variety of requirements. Basic categories and types of funding are presented below. Examples of funding currently received by the City are:

- 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 – HIV/AIDS - MHMRSA

- State General Fund Revenues – Mental Health Mental Retardation and Substance Abuse Programs
- Federal Earmarks/Grants – King Street Metro Platform Extension
- State Earmarks/Grants – Gadsby’s Tavern Improvements

Grant funds rarely can 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 each program varies based on the program requirements. The funding reflected in the attached document reflects an existing required City General Fund contribution or cash match of \$12.2 million. The City is also contributing \$24.1 million in General Fund dollars beyond the requirements of the grant or funding source to provide an enhanced program or to cover program costs that exceed revenue. For example, the personnel costs for positions that are filled with grant funds tend to grow at a greater rate than the grant revenue, and in the past the City has covered this “grant creep” with City General Fund contributions. In the current fiscal environment, due to severe City budget constraints, this City subsidy will not likely be available to fund these programs in FY 2010 and future years.

The City share of grant programs can be funded in a variety of ways:

- 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 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 State and federal grant funds described in the attached document 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 offices or positions related to them, such as the Clerk of the Court and the Sheriff. Grant funds received by the City from the State and federal government are accounted for and audited as per State and federal requirements. For FY 2008, KPMG, LLP, the City’s outside independent auditor, issued “no findings” as a result of its audit of grants.

Grant estimates in the budget proposed in February and adopted by City Council in the spring are conservative and generally are based on the most recent awards received. Three times each year staff returns to City Council in the form of the Supplemental Appropriations Ordinance to make adjustments to the grants that were previously budgeted, and to appropriate funds from grants

and other sources that were not known or expected at the time the budget document was developed.

Staff recommends that this docket item be referred to the BFAAC and that Council ask BFAAC to review and comment on City policies and procedures related the pursuit and approval of, and reporting on grants from federal and State sources. BFAAC would be asked to comment on the issues as part of their report on the FY 2010 budget.

ATTACHMENT:

Chart—City of Alexandria, Non-General Fund Revenue¹

STAFF:

Bernard Caton, Legislative Director

Kendel Taylor, Budget Analyst

¹ Includes operating and capital grants from the State and federal government, as well as foundation grants, not budgeted in the City's General Fund. Excludes sanitary sewer, General Fund financed affordable housing initiatives, and donation or fee supported programs.

KEY:																				
Item	Department	Project	Funding Source	Type of Fund	Type of Funds:			App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Matching: The amount of			OCA	Orig. Code	Term of Award	Program Description	Financial
					Docket Date and No.	Funding Year and Cycle							Additional General Fund Contribution	Total Allocated						
Commonwealth Attorney																				
1	Commonwealth's Attorney	Violence Against Women Act Funds (V-Stop)	Federal Dept of Justice (DOJ)-Office on Violence Against women (OVW)-State Dept of Criminal Justice Services (DCJS)	Set-aside	09/11/07-17	CY08	09/01/07	62,416	62,416	In kind	0	0	62,416	778330	11-01-20-05	1/1/08-12/31/08	Mandated program Based on the Violence Against Women Act. this program supports women of domestic violence. Funds support one PTE law clerk and one FTE advocate who is shared with the Office on Women	Award pending. Quarterly financial and programmatic reports. Final financial 90 days at end of grant. State mandated 15% annual reduction to fund new initiatives. Apply every two years but funds allocated annually. Year 1 of 2 #05-L9342VA07		
2	Commonwealth's Attorney	Victim Witness Assistance	Federal Dept of Justice-Office of Victims of Crime (OVC)-State Dept of Criminal Justice Services (DCJS)	Set-aside	04/25/06-12	FY08	03/01/06	192,541	192,541	0%	0	110,749	303,290	868083	11-01-20-05	7/1/07-6/30/08	Mandated program. Based on the 1999 Crime Victims' Rights Act. This program supports victims of crimes at all levels. Funds support three FTE court advocates and one FTE restitution collections specialist	Grant split Feds 80% and State 20%. Quarterly financial and programmatic reports. Final financial 90 days at end of grant. Apply every two years but funds allocated annually. Year 2 of 2		
3	Commonwealth's Attorney	Victim Witness Assistance	Federal Dept of Justice-Office of Victims of Crime (OVC)-State Dept of Criminal Justice Services (DCJS)	Set-aside	4/8/2008-14	FY09	04/18/08	177,138		0%	0	0	0	Pending	11-01-20-05	7/1/08-6/30/09	Mandated program. Based on the 1999 Crime Victims' Rights Act. This program supports victims of crimes at all levels. Funds support three FTE court advocates and one FTE restitution collections specialist.	Grant split Feds 80% and State 20%. Quarterly financial and programmatic reports. Final financial 90 days at end of grant. Apply every two years but funds allocated annually. Year 1 of 2		
Total	Commonwealth Attorney							\$ 254,957	\$ 254,957	NA	\$ -	\$ 110,749	\$ 365,706							
Court Services																				
4	Court Services	Juvenile Accountability Block Grant (JABG)	Federal Dept of Criminal Justice Services (DCJS)-State DCJS	Set-aside (formula)	NA	CY08	02/15/07	39,238	35,315	10%	3,923	10,826	50,064	778300 & 102384	16-01-23-01	1/1/08-12/31/08	JABG works towards reducing juvenile delinquency and increasing accountability for juvenile offenders. Funds support one PTE Probation Officer, one intern, training and Robocuff-an electronic voice monitoring system	Quarterly reports and reimbursement #08-J3228JB06		
5	Court Services	Gang Prevention Intervention Grant	Federal Dept of Justice (DOJ)-State Dept of Juvenile Justice DJJ)	Earmark (federal)	NA	FFY08	NA	74,490	74,490	0%	0	59,699	134,189	866509 & 102379	16-01-22-06	10/1/07-9/30/08	Northern Virginia Regional Gang Task force was awarded grant funds. Funds support portion of one FTE Gang Prevention and Intervention Liaison position. One-time grant to close 9/30/07. Position moved to GF.	Quarterly reports and reimbursement		
6	Court Services	State Juvenile Community Crime Control Act (VJCCCA)	State Dept of Juvenile Justice (DJJ)	Set-aside	NA	FY08	NA	59,574	252,109	60%	95,575	153,092	500,776	867499 & 102384	16-01-22-06	7/1/07-6/30/08	Funds three FTE case workers and one FTE program coordinator and daily meals supplies and expenses for youths in the Juvenile Justice program for the Youth Shelter. Y1	Mandatory match requires Maintenance of Effort (MOE). Minimum percentage of support from locality. Quarterly reports and reimbursement.		

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7	Court Services	State Juvenile Community Crime Control Act (VJCCCA)	State Dept of Juvenile Justice (DJJJ)	Set-aside	NA	FY09	NA	NA	252,109	60%	95,575		347,684	867499 & 102385	16-01-22-07	7/1/08-6/30/09	Funds three FTE case workers and one FTE program coordinator and daily meals, supplies and expenses for youths in the Juvenile Justice program for the Youth Shelter 1st Renewal	Mandatory match requires Maintenance of Effort (MOE)- Minimum percentage of support from locality Quarterly reports and reimbursement
8	Court Services	Crime & Delinquency Prevention Grant (Mentor)	Federal DCJS-State DCJS	Set-aside	10/23/07-7	CY08	10/31/07	18,100	13,575	25%	4,525	0	18,100	488791 & 778316	16-10-20-02	1/1/08-12/31/08	Byrne Memorial Justice Assistance Program. Create and implement programs that prevent crime and delinquency in minority and/or immigrant communities. Funds student computer training classes, equipment and operating supplies	Quarterly reports Local 25% match (\$5,000) charged to Donation Account Quarterly reports on a reimbursement bases. #08-B5378AD06
TOTAL	Court Services							\$ 191,402	\$ 627,598	NA	\$ 199,598	\$ 223,617	\$ 1,050,813					
Fire																		
9	Fire	Emergency Management Program Grant (EMPG)	Federal Homeland Security (FEMA)-State Homeland Security Program (SHSP)	Set-aside	NA	FFY08	NA	32,943	32,943	In-kind	0	0	32,943	778810	51-06-01	Began 1983 and renewed annually, with no ending date	Project to enhance local emergency management program Funds support salaries, operating costs equipment and outreach programs. Funds are allocated to the City annually.	Annual deliverables and semi-annual reports.
10	Fire	Urban Area Security Initiative (UASI) Citizens Corp Programs	Urban Area Security Initiative (UASI)	City is Sub-recipient	11/19/07-9	FY07	NA	250,000	250,000	0%	0	0	250,000	778784	51-15-24-01	7/1/07-6/30/09	Program supports one regional planner to support emergency management and response training and exercises	Project ID 7UAS1875-03
11	Fire	Urban Area Security Initiative (UASI) Citizens Corp Programs	Urban Area Security Initiative (UASI)	City is Sub-recipient	9/25/07-10	FY07	NA	500,000	500,000	0%	0	0	500,000	778839 & 77805	51-15-24-01	7/1/07-6/30/10	These are actually two separate grants spanning 4 years Program supports two positions to implement emergency plans, one compliance officer and exercise training officer from FY07 to FY10	Project ID 7UAS1875-04
12	Fire	Training Regional Volunteers to Respond to Terrorism	DC Homeland Security & Emergency Mgt Agency on behalf of the National Capital Region (NCR)-Urban Area Security Initiative (UASI)	City is Sub-recipient	05/27/08-16	FY08	NA	83,675	83,675	0%	0	0	83,675	779933	51-15-24-01	05/08/08-4/30/10	Support regional volunteer initiatives to train organizations for emergency preparedness (Red Cross, Neighborhood Watch Health Dept Medical Reserves, etc.)	Two year funding (grv)

City of Alexandria
Non-General Fund Revenue

Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OCA	Org. Code	Term of Award	Program Description	Financial
13	Fire	Purchase equipment for medical support vehicle and develop SOP's	Northern Virginia Regional Commission through the District of Columbia Homeland Security and Emergency Mgt Agency on behalf of the National Capital Region Urban Area Security Initiative (UASI)	City is Sub-recipient	05/27/08-17	FY08	NA	92,000	92,000	0%	0	0	92,000	779647	51-15-24-01	07/01/07-6/30/09	Northern Virginia Regional Commission through the District of Columbia Homeland Security and Emergency Mgt Agency on behalf of the National Capital Region Urban Area Security Initiative (UASI) to support the Northern Virginia Emergency Response System (NVERS) formerly known as the Metropolitan Medical Response System (MRS)	\$17,000 for equipment and \$75,000 for development of SOP's for departments for N. Virginia Emergency Response System (NVERS) Two year funding
14	Fire	Urban Area Security Initiative (UASI) Citizens Corp Programs	Urban Area Security Initiative (UASI)	City is Sub-recipient	NA	OTY08	NA	90,369	90,369	0%	0	0	90,369	777615	51-15-24-01	4/1/07-5/31/08	Program builds volunteer base to enhance the National Capital Region Homeland Security response systems. Funds support training for volunteer organizations (Red Cross, Alexandria Volunteer Bureau, APD, etc.)	Completed 5/31/08
15	Fire	Citizen Preparedness Grant	State Homeland Security Program (SHSP)	Competitive	03/27/07-15	FFY07	04/03/07	60,321	20,000	0%	0	0	20,000	Pending	51-15-24-02	10/1/07-9/30/08	Mandated program. Emergency pet shelter (\$15,000) and materials and supplies (\$5,000) for "Be Ready Alexandria," emergency preparedness information provided in multiple languages	Completed 9/30/08
16	Fire	Aid to Localities Fire Programs Fund for Emergency Services	Virginia Department of Fire Programs	Set-aside (formula)	NA	FY08	NA	296,156	338,166 (FY 08); 349,099 (FY 09)	0%	0	0	338,166 (FY 08); 349,099 (FY 09)	868661	51-01-00-00	7/1/07-6/30/08	Funds to support training, equipment supplies, OT for fire-training exercises, and public education activities	
17	Fire	EMS Four-For-Life	Virginia Department of Health	Set-aside (fee-based)	NA	FY08	NA	122,408	213,118	0%	0	0	213,118	864512	51-03-02-00	Began 1986-No ending date	Money comes from Vehicle License Fee (\$4.00 per vehicle). Funds are allocated annually	
18	Fire	Hazmat Agreement	Virginia Department of Emergency Management (VDEM)	Contractual Agreement	NA	FY08	NA	31,000	31,000	0%	0	0	31,000	868800	51-03-01-00	Contract Specified	Team to respond to incidents in Northern Virginia jurisdictions when directed by Virginia Dept of Emergency Mgt. (VDEM)	
19	Fire	Hazmat Agreement	Virginia Department of Emergency Management (VDEM)	Competitive	5/13/08-13	FY08	NA	130,923	130,923	0%	0	0	130,923	779652	51-19-289-01	7/1/08-9/30/09	Purchase of hazardous materials and emergency equipment to support the Northern Virginia Regional Hazardous Material Team	Received \$130,923
20	Fire	Hazmat Calls Answered	Virginia Department of Emergency Management (VDEM)	Contractual Agreement	NA	FY08	NA	7,000	7,000	0%	0	0	7,000	869107	51-03-01-00	Contract Specified	Fire Dept State approved responses to hazmat calls. Funds support salaries and equipment and fire fighter physicals	Revenue based solely on Hazmat calls
21	Fire	Burn Building Repairs	Virginia Department of Fire Programs	Competitive	02/12/08-14	FY08	02/15/08	400,000	21,000	0%	0	0	21,000	Pending	51-03-01-00	FY08	Renovate Fire Department Burn Building	No match requirements, but Burn Building is shared by other jurisdictions
21a	Fire	Fire Training Mini-Grant	Virginia Department of Fire Programs	Competitive	10/09/07-11	FY08	09/30/07	9,125	0	0%	0	0	9,125	868653	51-18-27-02	Fall 2008 completion	Purchase project-related equipment for the Professional Development Center (fire training activities)	

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TOTAL	Fire							\$ 2,105,920	\$ 1,472,028	NA	\$ -	\$ -	\$ 1,451,028					
Historic Alexandria, Office of (OHA)																		
22	Historic Alexandria, Office of	Gadsby's HVAC/Phase 4	Federal Dept of Interior-National Park Service (NPS) -Save American's Treasures	Earmark (federal)	NA	FY06	NA	49,264	49,265	100%	49,264	0	98,529	121087	76-01-20-01	7/1/06-6/30/08	Funds used to upgrade HVAC Two year grant. FY06-08 Grant Agreement 51-06-MI-0479	Match funding from CIP Specifications to State approval pending Semi-Annual reporting
23	Historic Alexandria, Office of	Freedmen's Cemetery Memorial Park	Federal Dept of Interior-National Park Service (NPS) -Save American's Treasures	Earmark (federal)	NA	FY06	NA	73,897	73,897	100%	73,897	0	147,794	121046	76-01-20-07	8/1/06-12/31/11	Funds used for research and site history, staff time and equipment Multi-year grant	City Match completed using in-kind force account labor and equipment as of 6/30/2008 Grant deadline extended to 12/31/2011
24	Historic Alexandria, Office of	Gadsby's HVAC/Phase 4	State Dept of Historic Resources	Competitive	NA	FY07	NA	37,500	37,500	100%	37,500	0	75,000	Pending	76-01-20-01	6/30/07-6/1/08	Funds used to upgrade HVAC Project completed All funds received	Match funding from CIP. Spending deadline extended until 6/1/08 Quarterly reports
25	Historic Alexandria, Office of	Ice Well Engineering Study	State Dept of Historic Resources	Competitive	NA	FY07	06/01/07	17,812	0	100%	17,812	0	17,812	Pending	76-01-20-01	6/30/09	Engineering study to determine level of restoration required for the Gadsby's ice well located at the corner of Cameron and N Royal Streets	Match funding from CIP Reimbursement basis Potential for one year extension
TOTAL	Historic Alexandria, Office of							\$ 178,473	\$ 160,662	NA	\$ 178,473	\$ -	\$ 339,135					
Housing																		

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26	Housing	Home Investment Partnership Program (HOME)	U.S. Dept of Housing and Urban Development (HUD)	Set-aside (formula)	05/8/07-14	FY08	05/15/07	818,941	818,941	25%	184,362	0	1,003,303	Multiple	60-04-01-03	7/1/07-6/30/08	Acquisition and rehab for low-moderate income residents	Matching funds are for programmatic portion only Annual Report to HUD CFDA 14.239
27	Housing	Community Development Block Grant (CDBG) funds	U.S. Dept of Housing and Urban Development (HUD)	Set-aside (formula)	05/08/07-14	FY08	05/15/07	1,280,565	1,280,565	0%	0	0	1,280,565	Multiple	60-03-02-00	7/1/07-6/30/08	Housing activities including homeownership assistance, home rehabilitation, fair housing testing, winter shelter (DHS), transitional assistance (DHS) and eviction storage (DHS)	Annual Report to HUD CFDA 14.218
TOTAL	Housing							\$ 2,099,506	\$ 2,099,506	NA	\$ 184,362	\$ -	\$ 2,283,868					
Human Rights																		
28	Human Rights	Fair Employment Practices Agency (FEPA) Program	Federal Equal Employment Opportunity Commission (EEOC)	Set-aside (formula)	NA	FFY08	NA	NA	35,100	0%	0	0	35,100	778840	19-01-20-03	10/1/07-9/30/08	Performance grant for investigating and closing EEOC cases. Receive \$550 per closed case approved by the EEOC with a contract minimum of 50 cases. Funds pay for 1/2 FTE investigator. Year 3 of 3 year award.	Beginning of federal fiscal year submit voucher for 50% of anticipated cases and balance at the end of the year.
29	Human Rights	Disability Outreach Program	State Dept of Rehabilitative Services (DRS)	Set-aside (formula)	NA	FY08	NA	N/A	7,750	0%	0	0	7,750	861260	19-01-20-02	7/1/08-6/30/09	Supports outreach for disability advocacy. Funds support a portion of the Disability Resource Coordinator position and outreach material, etc.	Quarterly reports. Must have active Commission or Disability Board to receive funds.

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TOTAL	Human Rights							\$	\$ 42,850	\$	\$	\$	\$ 42,850					
Human Services																		
30	Human Services	American's Promise Grant	America's Promise	Competitive	2/26/08-11	FY08	02/27/08	45,000	0	0%	0	0	0	NA	NA		COA awarded as one of America's Promise 100 Best Community for Young People, which allows them to apply for grant funds. Program will support a part-time coordinator for the Mentoring Program and support community projects for middle school youth	No match requirements 0.05 FTE may need to go away after grant dies. Was not awarded
31	Human Services	Automotive Training Institute in Alexandria	Department of Labor	Earmark	NA	FY08		335,043	0	0%	0	0	335,043	Pending	Pending		Recruit and train skilled automotive workers for individuals not pursuing college degrees, for dislocated workers and their spouses affected by the military realignments and base closures in the City	
32	Human Services	BRAC-JobLink	Department of Labor-Virginia Employment Commission	Set-aside	6-24-08-14	FY08	NA	241,876	0	0%	0	0	241,876	Pending	Pending	7/1/07-6/30/09	Training and employment Services to people related to BRAC closing Omnibus Bill HR2764 Split \$1,373,000 with Arlington	2 FTE temporary employment specialists
33	Human Services	Child Care Fee System	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	3,272,752	varies	291,867	0	3,564,619	834325	73-13-00-00	7/1/07-6/30/08	Mandated program for direct services to subsidize child care for low-income families on a sliding scale	Monthly reporting and reimbursement.
34	Human Services	Child Welfare Administration	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	2,500,064	15.5%	387,510	2,932,460	5,820,034	834200	73-12-00-00	7/1/07-6/30/08	All costs are reimbursed as they are incurred, award amount is only a projected estimate; but costs above the reward amount are reimbursed at pass-through rates of 10-17%. Therefore, overmatch was offset by \$439,870 in additional government revenue	Monthly reporting and reimbursement
35	Human Services	Community Service Block Grant (CSBG)	Virginia Dept of Social Service (VDSS)	Set-aside	NA	FY08	NA	NA	176,506	0%	0	0	176,506	865857	73-13-00-00	7/1/07-6/30/08	Salaries for outreach workers to support low-income resident's basic needs.	Quarterly reports and reimbursement.
36	Human Services	Community Service Block Grant (CSBG)	Virginia Dept of Social Service (VDSS)	Set-aside	NA	FY08	NA	NA	79,263	0%	0	28,363	107,626	865519	73-13-00-00	7/1/07-6/30/08	Salaries for outreach workers to support resident's basic needs during an emergency	Quarterly reports and reimbursement
37	Human Services	Community Service Block Grant (CSBG)	Virginia Dept of Social Service (VDSS)	Set-aside	NA	FY08	NA	NA	29,187	0%	0	0	29,187	834358	73-13-00-00	7/1/07-6/30/08	Provide rental assistance for Alexandria residents	Quarterly reports and reimbursement
38	Human Services	Congregate Meals	Virginia Dept of Aging (VDA)	Set-aside	NA-In Annual Plan	FFY08	NA	NA	109,837	0%	0	109,655	219,492	778480	73-13-00-00	10/1/07-9/30/08	Funds support the cost to running two senior centers and 25 FTE of nutritionist	Monthly reimbursement

City of Alexandria
Non-General Fund Revenue

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39	Human Services	Transitional Assistance for Needy Families (TANF)-Employment Advancement Project	Virginia Dept of Social Service (VDSS)	Pass-through	NA	OTY08	NA	NA	104,973	0%	0	0	104,973	775511	73-07-05-00	6/1/07-5/31/08	Mandated program for Purchase of Service (bus tokens, psychologist, etc.), for welfare clients that are the most difficult to place in job readiness	Monthly reimbursement
40	Human Services	Food Stamp Employment	Virginia Dept of Social Service (VDSS)	Pass-through	NA	OTY08	NA	NA	77,261	16%	11,975	33,503	77,261	865378	73-14-00-00	6/1/07-5/31/08	Mandated program for staffing and transportation for clients	Monthly reimbursement
41	Human Services	Foster Care IV-E	Virginia Dept of Social Services (VDSS)	Pass-through	NA	FY08	NA	NA	2,470,369	0%	0	0	2,470,369	834069	73-12-00-00	7/1/07-6/30/08	Mandated program for room, board, medical and transportation for foster children	Monthly reimbursement
42	Human Services	Foster Parent Training	Virginia Dept of Social Service (VDSS)	Set-aside	NA-In Annual Plan	FY08	NA	NA	81,042	50%	40,647	0	121,689	834283	73-12-00-00	7/1/07-6/30/08	Training programs for foster parents and social workers	Monthly reimbursement
43	Human Services	Head Start	Federal Dept Health and Human Services (HHS)	Pass-through	06/27/06-12	FFY08	NA	1,774,545	1,774,545	0%	0	0	1,774,545	778680	73-13-00-00	9/1/07-8/30/08	Mandated program contracted to Campagna Center for preschool/head start services for 250 low-income pre-schoolers	Quarterly reimbursement
44	Human Services	Home Delivered Meals	Virginia Dept of Aging (VDA)	Set-aside	NA-In Annual Plan	FFY08	NA	NA	44,588	0%	0	28,683	73,271	778590	73-13-00-00	10/1/07-9/30/08	Supplementals delivered to senior centers and 0.25 FTE nutritionist to support Meals-on-Wheels program GF amount shown is actually donations that are contributed	Monthly reimbursement
45	Human Services	Home Delivered Meals-General Assembly	Virginia Dept of Aging (VDA)	Set-aside	NA-In Annual Plan	FY08	NA	NA	65,670	0%	0	0	65,670	865873	73-13-00-00	7/1/07-6/30/08	Support meals programs (Meals-on-Wheels and supplementals delivered to senior centers).	Monthly reimbursement
46	Human Services	In-Home Services to Companion	Virginia Dept. of Social Service (VDSS)	Set-aside	NA	FY08	NA	NA	379,642	20%	75,928	845,561	1,301,131	834259	73-13-00-00	7/1/07-6/30/08	Aides to provide companion social services to elderly people to enable them to continue to live independently	Monthly reimbursement
47	Human Services	Older American Act/Long Term Care	Virginia Dept of Aging (VDA)	Set-aside	NA-In Annual Plan	FFY08	NA	NA	63,545	0%	0	38,368	101,913	778260	73-13-00-00	10/1/07-9/30/08	long-term care coordinating position in the planning and implementation of a coordinated service delivery system to ensure the development and delivery of an adequate supply of home and community-based services to assist older persons to avoid or delay unnecessary institutionalization, and to assure maximum efficiency and cost-effectiveness in the delivery of those	Monthly reimbursement
48	Human Services	Older American Act/Legal Services	Virginia Dept of Aging (VDA)	Set-aside	NA-In Annual Plan	FFY08	NA	NA	12,158	0%	0	0	12,158	778220	73-13-00-00	10/1/07-9/30/08	Legal services are provided to Alexandria residents who are 60 or older by, or supervised by, a licensed attorney. No full-time employee is charged to this program	Monthly reimbursement

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49	Human Services	Older American Act/Information and Referral	Virginia Dept of Aging (VDA)	Set-aside	NA-In Annual Plan	FFY08	NA	NA	44,514	0%	0	0	44,514	778270	73-13-00-00	10/1/07-9/30/08	This is a service designed to support older persons and their caregivers in assessing their needs, identifying the most appropriate services to meet their needs, and linking the older person and their caregivers to the agencies providing the needed services. Funds support a half-time social worker position for information and referral.	Monthly reimbursement.
50	Human Services	Older American Act/Homemaker IIB	Virginia Dept of Aging (VDA)	Set-aside	NA-In Annual Plan	FFY08	NA	NA	6,332	0%	0	0	6,332	867057	73-13-00-00	10/1/07-9/30/08	Homemaker services provide assistance to persons with the inability to perform one or more of the following instrumental activities of daily living: preparing meals shopping for personal items managing money, using the telephone, or doing light housework	Monthly reimbursement
51	Human Services	Program Improvement Plan (PIP)	Virginia Dept of Social Services (VDSS)	Set-aside	NA	FY08	NA	NA	43,383	16%	6,724	22,065	72,172	866087	73-12-00-00	7/1/07-6/30/08	Award amount is for administrative costs only. All other costs are reimbursed with pass-through funds. Therefore, the overmatch is offset by \$3,309 in reeveue.	Monthly reimbursement
52	Human Services	Quality Initiative Child Care	Virginia Dept of Aging (VDA)	Set-aside	NA	FY08	NA	NA	29,047	10%	3,195	2,133	34,375	834606	73-13-00-00	7/1/07-6/30/08	To improve the quality and affordability of child care through consumer and parental education, small business development, improvements in care for school-age children, and other approved initiatives.	Monthly reimbursement
53	Human Services	Safe and Stable Families	Virginia Dept of Social Service (VDSS)	Set-aside	NA-In Annual Plan	FY08	NA	NA	68,736	16%	10,654	16,993	96,383	834747	73-12-00-00	7/1/07-6/30/08	Reunification family support program. Funds support services to families at risk of going into Foster Care due to risky behavior of parents.	Additional contribution due to accruals. Monthly reimbursement.
54	Human Services	TANF/Virginia Initiative for Employment not Welfare Program (VIEW) Child Care	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	1,461,921	10%	146,192	892	1,609,005	834143	73-13-00-00	7/1/07-6/30/08	Mandated program which subsidizes child care for up to one year for those on TANF and working, looking for work or in transition.	Monthly reimbursement by case load.
55	Human Services	Transitional Apartment Planning & Eviction Storage	Federal HUD-(Community Development Block Grant (CDBG)-City Housing Dept	Set-aside (formula)	NA	FY08	NA	NA	72,997	0%	0	0	72,997	863630	73-13-00-00	7/1/07-6/30/08	Funds support up to six months of transitional housing for families that have been evicted.	Quarterly and annual report to City Housing Dept
56	Human Services	Eviction Storage	Federal HUD-(Community Development Block Grant (CDBG)-City Housing Dept	Set-aside (formula)	NA	FY08	NA	NA	68,449	0%	0	0	68,449	863522	73-13-00-00	7/1/07-6/30/08	Funds support up to six months of storage services for people who have been evicted.	Quarterly and annual report to City Housing Dept

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57	Human Services	Winter Shelter	Federal HUD-(Community Development Block Grant (CDBG)-City Housing Dept	Set-aside (formula)	NA	FY08	NA	NA	20,000	0%	0	0	20,000	863514	73-13-00-00	7/1/07-6/30/08	Pays for operating costs of winter shelters	Quarterly and annual report to City Housing Dept
58	Human Services	Virginia Initiative for Employment not Welfare Program (VIEW)	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	869,607	15.5%	134,789	511,958	1,516,354	865972	73-14-00-00	7/1/07-6/30/08	Mandated program for Job Link for clients on TANF Fund support 25- FTE's and operating costs.	Quarterly reporting and reimbursement
59	Human Services	Virginia Preschool Initiative (VPI)	State Dept of Education (DOE)	Set-aside (formula)	NA	FY08	05/15/07	220,020	220,020	0%	0	0	220,020	868497	73-13-00-00	7/1/07-6/30/08	Program supports quality pre-school activities for at-risk 4-year olds	Final funding numbers are based on the enrollment figures submitted to the Virginia DOE due on October 15, 2007
60	Human Services	Virginia Pre-K Pilot Initiative	State Dept of Education (DOE)	Set-aside (formula)	NA	FY08	06/15/07	222,565	204,265	0%	372,062	0	576,327	868539	73-13-00-00	7/1/07-6/30/08	Pilot program to develop ways of expanding pre-school program for at-risk 4-year olds into additional private programs	Final funding numbers are based on the enrollment figures submitted to the Virginia DOE due on October 15, 2007
61	Human Services	Virginia Refugee Resettlement Program (VRRP)	Virginia Dept of Social Service (VDSS)	Set-aside	NA	FFY08	NA	NA	71,700	0%	0	0	71,700	778010	73-14-00-00	10/1/07-9/30/08	Staff salaries to provide supportive services for those living in Alexandria with refugee status	Monthly reimbursement
62	Human Services	Welfare Refugee Resettlement	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	58,658	0%	0	0	58,658	834127	73-12-00-00	7/1/07-6/30/08	Mandated program which funds benefits for up to 9 months to those living in Alexandria with refugee status	Monthly reimbursement
63	Human Services	Welfare Administrative Cost Pool	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	72,769	15.5%	11,279	103,194	187,242	834176	73-11-00-00	7/1/07-6/30/08	Mandated program to administer and operate social service programs. All costs are reimbursed as they are incurred; award amount is only a projected estimate	
64	Human Services	Welfare Adoption Subsidy	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	1,492,245	0%	0	0	1,492,245	834077	73-12-00-00	7/1/07-6/30/08	Mandated program which provides subsidy payments for special needs children in adoption placements who qualify for IV-E foster care	Monthly reimbursement
65	Human Services	Welfare Aid to Dependent Children	Virginia Dept. of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	3,663	0%	0	0	3,663	834044	73-12-00-00	7/1/07-6/30/08	Mandated program to provide replacement or emergency checks for TANF clients	Reimbursed as needed
66	Human Services	Welfare Client Pool	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	223,609	15.5%	34,659	81,083	339,351	834184	73-11-00-00	7/1/07-6/30/08	All costs are reimbursed as they are incurred; award amount is only a projected estimate	Monthly reimbursement
67	Human Services	Welfare Income Maintenance Eligibility	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	3,040,566	15.5%	471,288	551,581	4,063,435	834192	73-12-00-00	7/1/07-6/30/08	All costs beyond the award amount are reimbursed at only 50%	Monthly reimbursement
68	Human Services	Welfare Investment Act (WIA)-Adult Training	Federal US Dept Of Labor (DOL)-VA Employment Commission	Set-aside (formula)	NA	FY08	NA	NA	66,716	0%	0	0	66,716	861278	73-14-00-00	7/1/07-6/30/08	Employment and training services for economically disadvantaged adults, including assessment, training, job development and placement, and client support services	Monthly, quarterly and year-end financial reports

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Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OCA	Org Code	Term of Award	Program Description	Financial
69	Human Services	WIA-Dislocated Worker	Federal US Dept Of Labor (DOL)-VA Employment Commission	Set-aside (formula)	NA	FY08	NA	NA	89,184	0%	0	0	89,184	861310	73-14-00-00	7/1/07-6/30/08	Employment and training services for those who have lost their jobs due to employer closing or downsizing.	Monthly, quarterly and year-end financial reports
70	Human Services	WIA-Rapid Response	Federal US Dept Of Labor (DOL)-VA Employment Commission	Set-aside	NA	FY08	NA	NA	75,000	0%	0	0	75,000	861336	73-14-00-00	7/1/07-6/30/08	Allocated to assist workers in job training readjustment etc. when there is a major layoff (e.g BRAC), and other funds have been exhausted	Funds budgeted only
71	Human Services	WIA-Summer Youth Program	Federal US Dept Of Labor (DOL)-VA Employment Commission	Set-aside (formula)	NA	FY08	NA	NA	22,750	0%	0	0	22,750	861344	73-14-00-00	7/1/07-6/30/08	Year-round employment training services to economically disadvantaged and at-risk youth, ages 14-21	Monthly, quarterly and year-end financial reports
72	Human Services	Adult Services Administration	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	494,822	15.5%	76,697	755,888	1,327,407	834267	73-13-00-00	7/1/07-6/30/08	Mandated program for programs for aged and disabled. Funds support social worker salaries	Monthly reimbursement. All expenditures beyond base award amount qualify for pass-through funding. Reimbursements average 11 to 17%.
73	Human Services	Child Care Administration	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	655,281	15.5%	101,569	27,331	784,181	834275	73-13-00-00	7/1/07-6/30/08	Mandated program to administer child care programs. Funds support salaries and operating costs for 14 FTE social workers	Monthly reimbursement. All expenditures beyond base award amount qualify for pass-through funding. Reimbursements average 11 to 17%.
74	Human Services	Auxiliary Grant Aged/Disabled	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	294,474	20%	58,895	0	353,369	834028 & 834036	73-12-00-00	7/1/07-6/30/08	Mandated program to aid residents of assisted living facilities who are over 65 or permanently disabled.	Monthly reimbursement
75	Human Services	General Relief	Virginia Dept of Social Service (VDSS)	Set-aside	NA	FY08	NA	NA	306,519	37.5%	93,206	64,644	464,369	834085	73-12-00-00	7/1/07-6/30/08	Multi-component programs which financially support disabled individuals pending receipt of SSI benefits, unattached minors, rental and utility assistance, medical assistance and burial	Monthly reimbursement
76	Human Services	Special Needs Adoption	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	215,953	0%	0	25,756	241,709	834101	73-12-00-00	7/1/07-6/30/08	General fund contribution covered bills that came in after end of FY. Mandated program to provide subsidy payments for special needs children in adoption placements who do not qualify for 4E foster care	Monthly reimbursement
77	Human Services	Adult Protective Services	Virginia Dept of Social Service (VDSS)	Pass-through	NA	FY08	NA	NA	5,425	0.0%	0	0	5,425	834341	73-13-00-00	7/1/07-6/30/08	Mandated program to support adults at risk of being abused.	Monthly reimbursement
78	Human Services	Alexandria Community Policy & Management Team (ACPMT)- Comprehensive Services Act (CSA)	State Dept of Education (DOE)	Pass-through	NA	FY08	NA	NA	11,503,130	53.09%	6,107,012	934,033	18,544,175	834416	73-11-00-00	7/1/07-6/30/08	Mandated program. Provides comprehensive services to at risk youth (Medicaid was deducted from reimbursement)	Quarterly reimbursement

Line	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OCA	Org. Code	Term of Award	Program Description	Financial
79	Human Services	Virginia Cares	State Dept of Corrections (DOC)	Set-aside	NA	FY08	NA	NA	51,694	37%	0	22,039	73,733	865253	73-13-00-00	7/1/07-6/30/08	Provides services to exoffenders to re-establish them in the community	Monthly reimbursement
80	Human Services	Project Discovery	State DOE	Set-aside	NA	FY08	NA	NA	54,940	0%	0	103,032	157,972	865626	73-12-00-00	7/1/07-6/30/08	Assist high school seniors to prepare for college entry, as the first in their family to attend	Monthly reimbursement
81	Human Services	Emergency Shelter Grant (ESG)	State Dept of Housing and Community Development	Set-aside (formula)	NA	FY08	NA	NA	34,573	0%	0	0	34,573	865280	73-13-00-00	7/1/07-6/30/08	Shelter operating costs	Monthly reimbursement
82	Human Services	Emergency Shelter Grant (ESG)	State Dept of Housing and Community Development	Set-aside (formula)	NA	FY09	NA	NA	33,975	0%	0	0	33,975	865280	73-13-00-01	7/1/08-6/30/09	Shelter operating costs	Monthly reimbursement
83	Human Services	Federal (State) Shelter Care Grant (SSG)	State Dept. of Housing and Community Development	Set-aside (formula)	NA	FY08	NA	NA	65,934	0%	0	0	65,934	865907	73-13-00-00	7/1/07-6/30/08	Shelter operating costs	Monthly reimbursement
84	Human Services	Homeless Intervention Program/HPTANF	State Dept of Housing and Community Development	Set-aside (formula)	NA	FY08	NA	NA	30,489	0%	0	0	30,489	86550	73-13-00-00	7/1/07-6/30/08	Funds are used to prevent individuals and families in Alexandria from becoming homeless by providing direct rental assistance. No full-time position is charged to this program.	Quarterly reimbursement
85	Human Services	Federal (State) Shelter Care Grant (SSG)	State Dept of Housing and Community Development	Set-aside (formula)	NA	FY09	NA	NA	67,310	0%	0	0	67,310	865907	73-13-00-01	7/1/08-6/30/09	Shelter operating costs	Monthly reimbursement
86	Human Services	Homeless Intervention Program	State Dept of Housing and Community Development	Set-aside (formula)	NA	FY08	NA	NA	249,132	0%	0	126,097	375,229	865915	73-13-00-00	7/1/07-6/30/08	Pay for rent to prevent homeless and part of case manager salary.	Quarterly reimbursement
TOTAL	Human Services							\$ 2,217,130	\$ 33,631,184	NA	\$ 8,436,148	\$ 7,365,312	\$ 49,387,166					
Mental Health, Mental Retardation & Substance Abuse (MH, MR & SA)																		
87	MH, MR & SA	System of Care	State Dept of Mental Health, Mental Retardation & Substance Abuse (MH/MR/SA)	Set-aside	06/27/06-17	FY08	NA	475,000	475,000	0%	0	0	475,000	Multiple	71-27-00-00	7/1/07-6/30/08	Serves approximately 60 youth (and their families), ages 11-18 with serious mental illness and/or substance abuse who are in and out of juvenile justice system or homeless. Funds support staff equipment and rent and are restricted for this program only.	Quarterly report, automatic draw of 1/24th twice a month. Separated grant into three OCA's for FY 2008 for easier tracking of expenses by category. Annually renewed.
88	MH, MR & SA	Family Drug Treatment Court	Federal Department of Health and Human Services	Set-aside	9/11/07-13	FFY08	04/03/07	2,000,000		0%	0	0				10/1/07-9/30/12	Increase the capacity of Alexandria's Family Drug Treatment Court and expand services to children of Drug Court participants. Award would be \$500,000 per year for five years.	Was not awarded
89	MH, MR & SA	Juvenile Justice Program	State Dept of MH/MR/SA	Set-aside	06/27/06-16	FY08	NA	110,000	110,000	0%	0	0	110,000	842266	71-27-00-00	7/1/07-6/30/08	Provide mental health and substance abuse services to youths located in Alexandria Detention Centers. Funds support 1.5 FTE staff and are restricted for this program only.	Quarterly report, automatic draw of 1/24th twice a month. Funding renewed annually.

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Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OCA	Org. Code	Term of Award	Program Description	Financial
90	MH, MR & SA	Capacity Building for Substance Abuse Prevention Coalition of the Partnership for a Healthier Alexandria (The Coalition)	State Dept of MH/MR/SA	Set-aside	12/11/07-12	OTY08	01/31/08	15,000	15,000	0%	0	0	15,000	842275	71-27	Used by 1/31/09	Funding for consultant to assist with our community assessment, send members to Community Anti-Drug Coalitions of America (CADCA) training activities and support Coalition initiatives	Apply for more grants
91	MH, MR & SA	Mental Health Federal Block Grant (MHFBG)-Seriously Emotionally Disturbed (SED)	Federal Dept of Human Services, Substance (DHS) - Abuse and Mental Health Services Administration (SAMHSA)- State Dept of MH/MR/SA	Pass through	NA	FY08	NA	256,654	256,654	0%	0	0	256,654	842112 & 842229	71-24-00-00	7/1/07-6/30/08	Provide mental health services to youth who are seriously emotionally disturbed Funds support salaries and operating costs and are restricted for this program only	Automatic draw of 1/24th twice a month Funding renewed annually
92	MH, MR & SA	MHFBG-Serious Mental Illness (SMI)	Federal DHS (SAMHSA)- State Dept. of MH/MR/SA	Pass through	NA	FY08	NA	336,203	336,203	0%	0	0	336,203	Multiple	71-22-00-00 & 71-23	7/1/07-6/30/08	Provide mental health services to adults with SMI Funds support salaries and operating costs, and are restricted for this program only.	Automatic draw of 1/24th twice a month Funding renewed annually
93	MH, MR & SA	MH Federal Project in Assistance for Transition from Homelessness (PATH)	Federal DHS- Health Resources and Services Administration (HRSA)- State Dept of MH/MR/SA	Set-aside	NA	FFY08	NA	91,470	91,470	33%	30,185	72,428	194,083	842062	71-23-00-00	10/1/07-9/30/08	Provide coordinated and comprehensive services to eligible PATH clients Funds support salaries and operating costs, and are restricted for this program only	Automatic draw of 1/24th twice a month Notified of incentive award in May of each year Additional budget submission and reporting required Funding renewed annually
94	MH, MR & SA	MH Federal HUD	Federal and Non-profit	Competitive	NA	FY08	NA	259,606	259,606	15% to 25%	57,113	314,791	631,510	Multiple	71-23-00-00	7/1/07-6/30/08	Permanent and temporary housing and mental health substance abuse services for homeless or those at risk for homelessness. Funds support salaries and operating costs	Does not include HUD revenues received by Sheltered Homes of Alexandria and passed to Community Services Board (\$190,657) and \$114,689 in fee revenues Match various depending on type of HUD funding Funding renewed annually.
95	MH, MR & SA	MH Discharge Assistance and Diversion (DAD) Wintex	State Dept MH/MR/SA	Set-aside	NA	FY08	NA	113,229	113,229	0%	0	0	113,229	842153	71-23-00-00	7/1/07-6/30/08	Residential mental health services for clients who meet specific criteria Funds support salaries and operating costs and are restricted for this program only	Automatic draw of 1/24th twice a month Funds renewed annually.
96	MH, MR & SA	MH-Discharge Assistance Project (DAP)	State Dept MH/MR/SA	Set-aside	NA	FY08	NA	183,085	183,085	0%	0	0	183,085	842153 & 842260	71-23-00-00	7/1/07-6/30/08	Residential mental health services for clients who meet specific criteria Funds support salaries and operating costs and are restricted for this program only	Automatic draw of 1/24th twice a month Funds renewed annually
97	MH, MR & SA	MH State General Funds	State Dept MH/MR/SA	Pass through	NA	FY08	NA	2,153,043	2,153,043	10%	215,304	6,390,118	8,758,465	Multiple	Multiple	7/1/07-6/30/08	Unrestricted funds for mental health services for consumers Funds support salaries and operating costs	Automatic draw of 1/24th twice a month Total allocation does not include federal revenues or fee revenues Funds renewed annually

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98	MH, MR & SA	State Part C - Mental Retardation (MR)	State Dept MH/MR/SA	Set-aside	NA	FY08	NA	130,053	130,053	0%	0	35,000	165,053	842708	71-27-00-00	7/1/07-6/30/08	Restricted funds for early intervention services. Funds support salaries and operating costs and are restricted for this program only.	Automatic draw of 1/24th twice a month. There is a separate Part C draw. Funds renewed annually.
99	MH, MR & SA	Federal Part C - Mental Retardation (MR)	Federal Dept. of Education Office of Special Education and Rehabilitative Services-State Dept. of MH/MR/SA	Set-aside	NA	FY08	NA	93,698	93,698	0%	0	0	93,698	842708	71-27-00-00	7/1/07-6/30/08	Early intervention services. Funds support salaries and operating costs and are restricted for this program only.	Automatic draw of 1/24th twice a month. There is a separate Part C draw. Funds renewed annually.
100	MH, MR & SA	MR State General Funds (including family support and Children's family support)	State Dept MH/MR/SA	Pass through	NA	FY08	NA	220,973	220,973	10%	22,097	3,384,255	3,627,325	Multiple	Multiple	7/1/07-6/30/08	Unrestricted funds to be spent on mental retardation services for consumers. Funds support salaries and operating costs.	Automatic draw of 1/24th twice a month. Total allocation does not include federal revenues or fee revenues. Funds renewed annually.
101	MH, MR & SA	SA-FBG- Alcohol/Drug Treatment	Federal DHS (SAMHSA)- State Dept. of MH/MR/SA	Pass through	NA	FY08	NA	415,246	415,246	0%	0	0	415,246	Multiple	Multiple	7/1/07-6/30/08	Substance abuse treatment. Funds support salaries and operating costs and are restricted for this program only.	Automatic draw of 1/24th twice a month. Funds renewed annually.
102	MH, MR & SA	SA-FBG Alcohol/Drug Treatment - Women	Federal DHS (SAMHSA)- State Dept. of MH/MR/SA	Pass through	NA	FY08	NA	50,929	50,929	0%	0	0	50,929	842542	71-23-00-00	7/1/07-6/30/08	Substance abuse treatment for women. Funds support salaries and operating costs and are restricted for this program only.	Automatic draw of 1/24th twice a month. Funds renewed annually.
103	MH, MR & SA	SA-FBG-Substance Abuse Residential Purchase of Service (SARPOS)	Federal DHS (SAMHSA)- State Dept. of MH/MR/SA	Pass through	NA	FY08	NA	137,284	137,284	0%	0	58,722	196,006	842534	71-23-00-00	7/1/07-6/30/08	Purchase of residential treatment services for SA consumers. Funds restricted for this program only.	Automatic draw of 1/24th twice a month. Funds renewed annually.
104	MH, MR & SA	SA-FBG HIV/AIDS	Federal DHS (SAMHSA)- State Dept. of MH/MR/SA	Pass through	NA	FY08	NA	69,656	69,656	0%	0	0	69,656	842559 & 842518	71-22-00-00 & 71-24	7/1/07-6/30/08	SA services to consumers with HIV/AIDS or prevention services to consumers at risk of HIV/AIDS. Funds support salaries and operating costs and are restricted for this program only.	Automatic draw of 1/24th twice a month. Funds renewed annually.
105	MH, MR & SA	SA-FBG Prevention	Federal DHS (SAMHSA)- State Dept. of MH/MR/SA	Pass through	NA	FY08	NA	205,768	205,768	0%	0	426,550	632,318	842609	71-24-00-00	7/1/07-6/30/08	SA prevention services. Funds support salaries and operating costs and are restricted for this program only.	Automatic draw of 1/24th twice a month. Funds renewed annually.
106	MH, MR & SA	SA-FBG Co-Occurring	Federal DHS (SAMHSA)- State Dept. of MH/MR/SA	Pass through	06/26/07-9	FY08	NA	20,000	20,000	0%	0	0	20,000	842511	71-27-00-00	7/1/07-6/30/08	Residential services for consumers with dual diagnoses (MH and SA). Award was \$40,000, with \$20,000 being directed to Fairfax for their Cornerstone program. Funds restricted for this program only.	Automatic draw of 1/24th twice a month. Funds renewed annually.
107	MH, MR & SA	Federal High Intensity Drug Trafficking Area (HIDTA)	Federal Office of National Drug Control Policy via University of Maryland	Set-aside	NA	FY08	NA	109,069	109,069	0%	0	0	109,069	842724 & 842725	71-27-00-00	7/1/07-6/30/08	Residential treatment services for HIDTA consumers. Funds support two FTE positions.	Invoice HIDTA Monthly. Funds renewed annually.

City of Alexandria
Non-General Fund Revenue

LINE	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OGA	Org. Code	Term of Award	Program Description	Financial
108	MH, MR & SA	Federal Virginia Systems Integration Project (VASIP)- Co-occurring State Infrastructure Grant (COSIG)	Federal DHS (SAMHSA)-State Dept of MH/MR/SA	Pass through	NA	FY08	NA	1,875	1,875	0%	0	0	1,875	842273	71-27-00-00	7/1/07-6/30/08	Implementation of co-occurring programming. Funds provide training and consultation but varies greatly each year and are restricted for this program only.	Automatic draw of 1/24th twice a month. Funds renewed annually.
109	MH, MR & SA	State SARPOS	Federal DHS (SAMHSA)- State Dept of MH/MR/SA	Pass through	06/26/07-9	FY08	NA	29,645	29,645	0%	0	0	29,645	842534	71-23-00-00	7/1/07-6/30/08	Purchase of residential treatment services for SA consumers. Funds restricted for this program only.	First year of program. Automatic draw of 1/24th twice a month.
110	MH, MR & SA	MH State General Funds	State Dept of MH/MR/SA	Pass through	NA	FY08	NA	25,000	25,000	10%	2,500	0	27,500	Multiple	Multiple	7/1/07-6/30/08	Unrestricted funds to be spent on mental health services for youth consumers.	Automatic draw of 1/24th twice a month.
111	MH, MR & SA	State SA General Funds	Virginia State Department of MH/MR/SA - Unrestricted	Pass through	NA	FY08	NA	1,282,786	1,282,786	10%	128,279	3,976,737	5,387,802	Multiple	Multiple	7/1/07-6/30/08	Unrestricted funds to be spent on mental retardation services for consumers.	Automatic draw of 1/24th twice a month. Total allocation does not include Federal revenues or Fee revenues. Funds renewed annually.
112	MH, MR & SA	MH Transformation	Virginia State Department of MH/MR/SA - restricted	Pass through	6/26/07-13	FY08	NA	70,000	70,000	0%	0	0	70,000	842397	71-27-00-00	7/1/07 - 6/30/08	Funds a forensic discharge planner. Funds restricted for this program only.	Quarterly report, automatic draw of 1/24th twice a month. Annually renewed.
113	MH, MR & SA	Preschool Prevention Team	Virginia Tobacco Settlement Foundation (VTSEF)	Set-aside	11/9/05-8	FY08	NA	73,900	73,900	0%	0	0	73,900	842971	71-27-00-00	7/1/07 - 6/30/08	Parenting workshops to implement Al's Pal's (a science-based prevention program delivered by trained preschool teachers) for children, ages 3-5 with behavioral issues. Funds pay for one FTE bilingual therapist II.	Year 2 of a three year grant.
114	MH, MR & SA	Homeless Kids Carpenter's Shelter	Dept. of Human Services-Youth Fund (GF)	Set-aside	NA	FY08	NA	15,000	15,000	In-kind	0	0	15,000	842112	71-24-00-00	7/1/07-6/30/08	Provides funding for a therapist position for the Carpenter Shelter.	Funding is actually awarded to Carpenter shelter and then sent to the CSB. Year 2 of a two year grant.
115	MH, MR & SA	Recovery	State Dept of Mental Health Fairfax-Pathways Regional Recovery Workgroup	Set-aside	NA	FY08	NA	16,100	16,100	0%	0	0	16,100	842263	7127	7/1/07 - 6/30/08	Recovery training for staff.	This is a one-time grant.
116	MH, MR & SA	Residential Services to MH and SA Consumers	U.S. Dept of Housing and Urban Development	Set-aside	6/24/08-17	FY09	TBD	259,605	259,605	0%	0	0	259,605	Pending	Pending	7/1/08-6/30/09	Residential Services for MH&SA Consumer for Aspen Street Project Windsor Avenue, and Notabene Drive Projects.	5.2 FTE for residential counselors.
117	MH, MR & SA	Get Real About Violence	Dept of Human Services-Youth Fund (GF)	Set-aside	NA	FY08	NA	5,360	5,360	0%	0	0	5,360	842207	71-27-00-00	7/1/07 - 6/30/08	Prevention services for students in Grades 1-3.	Will budget during November Appropriation Ordinance. Year one of a two year grant.

Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	COA	Org. Code	Term of Award	Program Description	Financial
118	MH, MR & SA	Youth Substance Abuse Prevention Program for the Substance Abuse Prevention Coalition of Alexandria	Federal Dept Health and Human Services (HHS)-Substance Abuse & Mental Health Services Administration (SAMHSA) via Substance Abuse Prevention Coalition of Alexandria (SAPCA)		03/11/08-10	FFY09	03/21/08	625,000	125,000	In-kind	0	?		Pending		10/1/08-9/30/09	Program to reduce alcohol, marijuana and tobacco use by the youth of Alexandria	Add 1.0 FTE-Administrative Officer to Substance Abuse Prevention Team in MHMRSA Not awarded.
TOTAL	MH, MR & SA							\$ 9,225,237	\$ 7,225,237	NA	\$ 455,478	\$ 14,658,601	\$ 22,339,316					
Police																		
119	Police	Smooth Operator Program	State Dept of Motor Vehicles (DMV)	Set-aside	04/24/07-15	FFY08	NA	81,500	43,000	In-kind	0	0	43,000	778149	Pending	10/01/07-9/30/08	Address aggressive driving and DWI-Fund used for training and overtime Purchase of 5 breathalyzers and 6 laser speed detection devices	Reimbursed when requested
120	Police	Edward Byrne Justice Assistant Grant (formerly Law Enforcement Block Grant)	Federal DOJ-Bureau of Justice Assistance (BOJA)	Set-aside	03/21/05-13	FFY04	03/31/07	72,131	72,131	10%	7,213	0	79,344	776050	NA	10/1/05-9/30/06	Fund used for overtime for police to address Part I crimes. In-kind is rental of undercover vehicles. Four year grant 10/1/04-9/30/08 Year 2 of 4	Receive 100% of grant upfront. Report quarterly financials and final report due at end of grant period.
121	Police	Edward Byrne Justice Assistant Grant (formerly Law Enforcement Block Grant)	Federal DOJ-Bureau of Justice Assistance (BOJA)	Set-aside	05/09/06-14	FFY06	04/20/06	46,082	46,082	10%	4,608	0	50,690	777904	NA	10/01/06-9/30/07	Fund used for overtime for police to address Part I crimes. In-kind is rental of undercover vehicles. Four year grant 10/1/05-9/30/09 Year 2 of 4	Receive 100% of grant upfront. Report quarterly financials and final report due at end of grant period.
122	Police	Edward Byrne Justice Assistant Grant (formerly Law Enforcement Block Grant)	Federal DOJ-Bureau of Justice Assistance (BOJA)	Set-aside	09/11/07-19	FFY07	NA	72,472	72,472	10%	7,247	0	79,719	Pending	Pending	10/01/07-9/30/08	Fund used for overtime for police to address Part I crimes. In-kind is rental of undercover vehicles. Four year grant 10/1/06-9/30/10. Year 2 of 4. Application and contract	Receive 100% of grant upfront. Report quarterly financials and final report due at end of grant period.
123	Police	Domestic Violence Program	Federal DOJ-Office on Violence Against Women	Set-aside	01/10/06-12	FFY04	01/17/06	98,420	98,482	0%	0	0	98,482	777959	NA	10/01/07-9/30/08	Grant to encourage arrest policy program. Funds used for travel, equipment and supplies 4-yr term: 10/1/04-9/30/08 Year 4 of 4.	Quarterly financials due to receive reimbursement and period program reporting
124	Police	Technology	Federal-DOJ	Set-aside	3/13/07-8	NA	06/27/08	93,649	93,530	0%	0	0	93,530	779694	NA	12/26/07-12-25-10	IX-Reveal Crime Mapping software	Quarterly financials due to receive reimbursement
125	Police	Robot	DCJS-Law Enforcement Terrorism Prevention Program	Set-aside	6/10/2008-11	FY08	NA	163,962	163,962	0%	0	0	163,962	779105	NA	One-time	Tactical robot II	
TOTAL	Police							\$ 370,605	\$ 332,167	NA	\$ 19,068	\$	\$ 351,235					
Recreation, Parks & Cultural Activities																		
126	Recreation, Parks & Cultural Activities	Adopt-A-Park Litter Control Program	State Dept of Environmental Quality (DEQ)	Set-aside	06/12/07-10	FFY08	06/30/07	13,176	20,537	0%	0	0	20,537	864173	80-31-21-02	10/1/07-9/30/08	Approximately 30 parks throughout the City receive up to \$1,000 each in awards to keep their park clean	

City of Alexandria
Non-General Fund Revenue

Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	DGA	Org. Code	Term of Award	Program Description	Financial
127	Recreation, Parks & Cultural Activities	Adopt-A-Park Litter Control Program	State Dept of Environmental Quality (DEQ)	Set-aside	05/27/08-13	FFY09	06/30/08	13,176	20,321	0%	0	0	20,321	864173	80-31-21-02	10/1/08-9/30/09	Approximately 30 parks throughout the City receive up to \$1,000 each in awards to keep their park clean	
128	Recreation, Parks & Cultural Activities	USDA After School Snack Program	Federal US Dept of Agriculture	Set-aside	9/12/06-16	FY08	08/31/06	87,145	pending	0%	0	0	pending	Pending	80-32-22-00	7/1/07-6/30/08	Provides after school snacks to 16 elementary and teen after school programs operated by the Department of Recreation Year 2 of a three year contract	Monthly reimbursement
129	Recreation, Parks & Cultural Activities	USDA Summer Food Program	Federal US Dept of Agriculture	Set-aside	03/27/07-11	FY08	05/16/08	112,000	112,447	0%	0	0	112,447	778890	80-32-22-00	7/1/07-6/30/08	Provides meals during schools summer vacation period to elementary and teen summer recreation programs operated by Dept. of Recreation and other youth service agencies in the City	Monthly reimbursement
130	Recreation, Parks & Cultural Activities	USDA Summer Food Program	Federal US Dept of Agriculture	Set-aside	03/25/08-17	FY09	05/09/08	112,000	113,394	0%	0	0	113,394	Pending	80-32-22-01	7/1/08-6/30/09	Provides meals during schools summer vacation period to elementary and teen summer recreation programs operated by Dept. of Recreation and other youth service agencies in the City	Monthly reimbursement
131	Recreation, Parks & Cultural Activities	VA Commission for the Arts	State	Set-aside	03/27/07-16	FY08	04/02/07	5,000	5,000	100%	5,000	204,437	214,437	869115	80-33-23-01	7/1/07-6/30/08	Funds go out from RCPA to local artist programs via RFP. 75% of funds received up front and 25% after final report due end of July	
132	Recreation, Parks & Cultural Activities	VA Commission for the Arts	State	Set-aside	02/26/08-16	FY09	04/01/08	5,000	5,000	100%	5,000	204,437	214,437	869116	80-33-23-01	7/1/08-6/30/09	Funds go out from RCPA to local artist programs via RFP. 75% of funds received up front and 25% after final report due end of July	
133	Recreation, Parks & Cultural Activities	State Tribal Assessment Grant (STAG)-4 Mile Run	Federal Environmental Protection Agency-State DEQ	Earmark (federal)	09/25/07-07	FY05	NA	NA	397,731	-55%	325,416	0	723,147	215573	NA	NA	1.5M EPA grant for Arlington/Alexandria to implement local Four Mile Run Restoration Plan Application to be completed by fall 2007	To be used for the stream restoration design of the Four Mile Run Tidal Corridor and Partial Design of the areas above the tidal portion, as well as construction management services, and construction bid documents
134	Recreation, Parks & Cultural Activities	Four Mile Run	Federal Environmental Protection Agency-State DEQ	Earmark (federal)		FY08	NA	NA		45%		0	0		NA	NA	1M EPA grant for Arlington/Alexandria to implement local Four Mile Run Restoration Plan	To transform the current urbanized cement stream channel into a natural stream that can be used for wildlife habitat and local recreation Funding to complete the environmental study Stream restoration
TOTAL	Recreation, Parks & Cultural Activities							\$ 347,497	\$ 674,430	NA	\$ 335,416	\$ 408,874	\$ 1,418,720					

Sheriff

Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OCA	Org. Code	Term of Award	Program Description	Financial
135	Sheriff	Bulletproof Vest Partnership Program	Federal DOJ-Bureau of Justice Assistance (BOJA)	Set-aside	04/24/07-14	CY07	04/01/07	17,857	17,857	0%	0	76,103	93,960	Pending	Pending	1/1/07-12/31/08	Reimbursement for approximately 227 (162 Sheriff/65 Police) vests @ \$580 ea = \$131,660. Reimbursement approx 2% or \$2,600 One time grant	Reimbursement basis
136	Sheriff	Comprehensive Community Correction Act (CCCA) Grant-Community Corrections-Local Probation Program	State Dept of Criminal Justice Services (DCJS)	Set-aside	05/13/08-12	FY09	08/01/08	222,694	222,694	0%	0	80,321	303,015	866046	12-14-25-02	7/1/08-6/30/09	Funds are used to support the community corrections (local probation) and pretrial services via salaries, supplies, travel and contracts for drug testing, translation services, etc Combined grant fund of \$459,209 is split between CCCA and PSA programs Year 1 of 2 State #866046	Application is for two years but supplements must be submitted annually and award amounts vary each year Grant #09-M6370CC09
137	Sheriff	Comprehensive Community Correction Act (CCCA) Grant-Pretrial Services Act (PSA)	State Dept of Criminal Justice Services (DCJS)	Set-aside	05/13/08-12	FY09	08/01/08	236,515	236,515	0%	0	81,679	318,194	861500	12-14-25-02	7/1/08-6/30/09	Funds are used to support six FTE positions. Combined grant fund of \$459,209 is split between CCCA and PSA programs Year 1 of 2 State #861500	Application is for two years but supplements must be submitted annually and award amounts vary each year Grant #09-M6370CC09
138	Sheriff	Edward Byrne Memorial Justice Assistance (BMJA) grant program	Federal DOJ-Bureau of Justice Assistance (BOJA)	Competitive	06/24/08-21	FY09	NA	24,836	24,639	0%	0	0	24,639	pending	pending	10/1/08-9/30/10	Replacement of walk-through magnetometers with ADA compliant models; purchase of video-recording system for JDR holding areas; purchase of one hand-held magnetometer	
139	Sheriff	Comprehensive Community Correction Act (CCCA) Grant-Community Corrections-Local Probation Program	State Dept. of Criminal Justice Services (DCJS)	Set-aside	03/27/07-14	FY08	08/01/07	218,288	218,288	0%	0	0	218,288	866046	12-14-25-02	7/1/07-6/30/08	Funds are used to support the community corrections (local probation) and pretrial services via salaries, supplies, travel and contracts for drug testing, translation services etc. Combined grant fund of \$444,133 is split between CCCA and PSA programs. Year 2 of 2 State #866046	Application is for two years but supplements must be submitted annually and award amounts vary each year Grant #08-L6370CC08
140	Sheriff	Comprehensive Community Correction Act (CCCA) Grant-Pretrial Services Act (PSA)	State Dept of Criminal Justice Services (DCJS)	Set-aside	03/27/07-15	FY08	08/01/07	225,845	225,845	0%	0	193,000	418,845	861500	12-14-25-02	7/1/07-6/30/08	Funds are used to support six FTE positions. Combined grant fund of \$444,133 is split between CCCA and PSA programs Year 2 of 2 State #861500	Application is for two years but supplements must be submitted annually and award amounts vary each year Grant #08-L6370CC08
TOTAL	Sheriff							\$ 946,035	\$ 945,838	NA	\$ -	\$ 431,103	\$ 1,376,941					
Transportation & Environmental Services (T&ES)																		
141	T&ES	Air Pollution Control Program	Federal Environmental Protection Agency-State DEQ	Set-aside	06/26/07-12	FFY08	07/01/07	NA	39,630	10%	3,963	354,577	399,170	Pending	779980	10/1/07-9/30/08	Monitor and Improve ambient air quality in COA Division of Environmental Quality In development	Grant goes away beginning September 30, 2008 Matching funds from CIP

City of Alexandria
Non-General Fund Revenue

Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OC	Org. Code	Term of Award	Program Description	Financial
142	T&ES	Alexandria Transit Service Pedestrian Access to Transit Stops (CIP)	FTA-Section 5309 Capital Bus Program Funds	Earmark (federal)	NA-In SYIP	FY06	NA	NA	990,000	20%	247,500	0	1,237,500	Pending	Pending	Must be obligated by 9/30/2008	Grant will fund access improvements to transit stops citywide. Application has been filed by Northern Virginia Transportation Commission (NVTC) and DRPT has been contacted for match.	Quarterly reporting and reimbursement
143	T&ES	Alexandria Transportation Demand Management Program (previously Rideshare)	VDRPT	Set-aside	01/03/08	FY08	NA	NA	250,001	20%	0	0	250,001	Pending	Pending	NA	Ridesharing Enhancements	Quarterly reporting and reimbursement
144	T&ES	Alexandria Transportation Demand Management Program (previously Rideshare)	VDRPT	Set-aside	1/22/2008-17	FY09	NA	NA	228,240	20%	27,060	0	285,300	Pending	Pending	NA	Extensive study to encourage people out of single occupancy vehicles Agreement pending with VDOT to acquire consultant UPC	Quarterly reporting and reimbursement
145	T&ES	Bicycle Safety Improvements at Intersections (CIP)	Federal Highway Administration (FHWA)-Regional Surface Transportation Program (RSTP)- Virginia Dept. of Transportation (VDOT)	Set-aside	09/12/06-17	FY08	NA	NA	180,000	0%	0	0	180,000	Pending	Pending	NA	Design and intersection improvements for bicyclists. Intersections are being identified UPC85374	Quarterly reporting and reimbursement
146	T&ES	Bus Shelters (CIP)	FHWA (RSTP)- Flexed to Federal Transportation Administration (FTA)- Virginia Dept. of Rail and Public Transp (VDRPT) or VDOT	Set-aside	09/14/04-15	FY06	NA	NA	250,000	0%	0	0	250,000	Pending	Pending	NA	Replace existing WMATA bus shelters Agreement with VDOT pending approval UPC #79791	Quarterly reporting and reimbursement
147	T&ES	Bus Shelters (CIP)	VDOT or VDRPT- RSTP	Set-aside	09/13/05-24	FY07	NA	NA	250,000	0%	0	0	250,000	Pending	Pending	NA	Replace existing WMATA bus shelters Agreement with State pending UPC #T2205	Quarterly reporting and reimbursement
148	T&ES	City-wide Transit Improvements	SAFETEA-LU- Earmark (thru FTA)	Earmark (federal)	NA-In SYIP	FY06	NA	NA	283,387	20%	0	0	283,387	Pending	Pending	Must be obligated by 9/30/2009	Funds to be used with DOT ITS earmarks, state and local funds. Waiting for FTA to approve City proposal	State will provide 20% match (\$56,677) Multi-year award FY06-09 Quarterly reporting and reimbursement
149	T&ES	City-wide Transit Improvements (CIP)	FTA-, Accountable, Flexible, Efficient Transportation Equity Act A Legacy for Users (SAFETEA-LU)	Earmark (federal)	NA-In SYIP	FY07	NA	NA	297,500	20%	0	0	297,500	Pending	Pending	Must be obligated by 9/30/2009	Improvements to bus shelters and transit centers NVTC has applied for funds from FTA and DRPT has been notified that they will need to provide the local match	State will provide 20% match (\$59,500) Multi-year award FY06-09 Quarterly reporting and reimbursement
150	T&ES	Community Wide Transit Analysis	FHWA (RSTP)- Flexed to FTA- VDRPT	Set-aside	06/11/03-11	FY05	NA	NA	300,000	0%	0	0	300,000	Pending	Pending	NA	Study to look at all transit modes throughout the city and procure usage data for WMATA buses Scope pending UPC #T1789	Quarterly reporting and reimbursement
151	T&ES	Construction of Duke St. Pedestrian Bridge near Cameron Station (CIP)	FHWA Congestive Mitigation Air Quality (CMAQ)-VDOT	Set-aside	NA-In SYIP	FY02	NA	NA	420,000	20%	80,000	300,000	800,000	245315	Pending	NA	Construction to begin late July 2007 Funds from 1996 Transit Center at Landmark \$125,000 included. UPC #63364	Matching funds from CIP Quarterly reporting and reimbursement

Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OCA	Orig. Code	Term of Award	Program Description	Financial
152	T&ES	DASH Maintenance Facility. Construction of (CIP)	FHWA-VDOT	Set-aside	NA-In SYIP	FY06	NA	NA	34,000,000	0%	0	60,000	34,060,000	Pending	Pending		Funds to design and build new DASH maintenance facility VDOT gives 100% reimbursement to City, VDOT receives 100% from FHWA, then VDOT invoices City for 2% share In development UPC #71853	Quarterly reporting and reimbursement
153	T&ES	Design of West-Bound Slip Ramp for Mill Road (CIP)	FTA-(SAFETEA-LU)	Earmark (federal)	NA-In SYIP	FY06	NA	NA	400,000	20%	0	0	400,000	Pending	Pending	9/30/09	SAFETEA-LU Safe, Accountable Flexible, Efficient Transportation Equity Act A Legacy for Users State will provide 20% match (\$80,000) In development	Quarterly reporting and reimbursement
154	T&ES	Eisenhower Ave. Intermodal Station Improvements (CIP)	FTA (SAFETEA-LU)	Earmark (federal)	NA-In SYIP	FY06	NA	NA	594,866	20%	0	0	594,866	Pending	Pending	Must be obligated by 9/30/2008	Funds will be used to design a new station entrance and construct required transit facilities Funds have been applied for by NVTC, and DRPT has been notified to provide State match Awaiting sub-recipient agreement from NVTC	State will provide 20% match (\$118,937) Multi-year award from FY06-09 Quarterly reporting and reimbursement
155	T&ES	Eisenhower Ave. Interposol Station Improvements (CIP)	FTA (SAFETEA-LU)	Earmark (federal)	NA-In SYIP	FY07	NA	NA	627,000	20%	0	0	627,000	Pending	Pending	Must be obligated by 9/30/2009	Funds will be used to design a new station entrance and construct required transit facilities Funds have been applied for by NVTC, and DRPT has been notified to provide State match. Awaiting sub-recipient agreement from NVTC	State will provide 20% match (\$125,400) Multi-year award from FY06-09 Quarterly reporting and reimbursement
156	T&ES	Eisenhower Multi-use Trail (CIP)	FHWA-Transportation Enhancements-VDOT	Set-aside	01/09/01-12	FY02	NA	NA	668,000	20%	167,000	60,000	895,000	777920	Pending		Construction of Bike and pedestrian trail extension to Holmes Run Trail along Eisenhower Avenue Phase 1A Construction of underpass trail at Eisenhower Ave. Plans 80% completion Phase 1B Pending VDOT's approval of engineering plans	Matching funds from CIP Quarterly reporting and reimbursement
157	T&ES	Eisenhower Valley and Transit and Transportation Access	FHWA (RSTP)-Flexed to FTA-VDRPT	Set-aside	06/11/03-11	FY05	NA	NA	200,000	0%	0	0	200,000	Pending	Pending		Design work for Eisenhower station entrance improvements In development UPC #T1835	Quarterly reporting and reimbursement
158	T&ES	Four Mile Run Pedestrian and Bicycle Bridge (CIP)	FHWA-Transportation Enhancements-VDOT	Set-aside	10/24/06-15	FY07	NA	NA	400,000	20%	50,000	0	450,000	Pending	Pending		Joint application with Arlington for design of pedestrian bicycle bridge over Four Mile Run from South Eads Street to Commonwealth Ave NVRC to manage project, city to provide match (\$50,000 each split w/Arlington) In development	Matching funds from CIP Quarterly reporting and reimbursement

City of Alexandria
Non-General Fund Revenue

Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	CCA	Org. Code	Term of Award	Program Description	Financial
158a	T&ES	Holmes Run Bike Trail Improvement Study	FHWA (RSTP)-Flexed to FTA-VDRPT or VDOT	Set-aside	09/14/04-15	FY06	NA	NA	250,000	0%	0	0	250,000	Pending	Pending	NA	Engineering study to make improvements to tunnels under Van Dorn Street and I 395 on the Holmes Run Bike Trail RFP in development UPC79793	Quarterly reporting and reimbursement.
159	T&ES	Holmes Run Pedestrian/Bicycle Tunnel Construction	FHWA (RSTP)-VDOT	Set-aside	09/12/06-17	FY08	NA	NA	260,000	0%	0	0	260,000	Pending	Pending	NA	Construction of improvements to tunnels under Van Dorn Street and I 395 In development	Quarterly reporting and reimbursement
160	T&ES	HOV-Access Ramp Design	FHWA (CMAQ)-VDOT	Set-aside	NA-In SYIP	FY96	NA	NA	150,000	20%	36,000	0	188,000	Pending	Pending	NA	Seminary Road access to HOV lane In discussion with VDOT to reallocate UPC #16099	Matching funds from CIP.
161	T&ES	Intelligent Transportation System-Duke Street	FHWA-VDOT	Earmark (federal)	NA-In SYIP	FY05	NA	NA	2,000,000	20%	474,500	0	2,474,500	Pending	Pending	NA	Intelligent Transportation System (ITS) grant for Alexandria to construct an optic fiber cable to improve traffic signal coordination along Duke Street In development Congress took away funding so this project was placed on hold	Matching funds from CIP Quarterly reporting and reimbursement
162	T&ES	King Street Metro Parking Lot & Bus Lane Reconfiguration	FHWA (RSTP)-Flexed to FTA-VDRPT or VDOT	Set-aside	09/14/04-15	FY06	NA	NA	100,000	0%	0	0	100,000	Pending	Pending	NA	Redesign parking lot to accommodate increase in volume of buses and pedestrians to streamline flow of traffic. Waiting for WMATA's preliminary study to determine next steps UPC #79792	Quarterly reporting and reimbursement
163	T&ES	King Street Metro Parking Lot & Bus Lane Reconfiguration	FHWA (RSTP)-Flexed to FTA-VDRPT or VDOT	Set-aside	09/13/05-24	FY07	NA	NA	250,000	0%	0	0	250,000	Pending	Pending	NA	Redesign parking lot to accommodate increase in volume of buses and pedestrians to streamline flow of traffic. Waiting for WMATA preliminary study to determine next steps UPC #79792	Quarterly reporting and reimbursement
164	T&ES	King Street Metro Parking Lot & Bus Lane Reconfiguration	FHWA (RSTP)-Flexed to FTA-VDRPT or VDOT	Set-aside	09/12/06-17	FY08	NA	NA	260,000	0%	0	0	260,000	Pending	Pending	NA	Redesign parking lot to accommodate increase in volume of buses and pedestrians. Waiting for WMATA preliminary study to determine next steps. UPC #79792.	Quarterly reporting and reimbursement
165	T&ES	King-Beauregard-Streets Intersection Improvements (CIP)	FHWA-VDOT	Set-aside	NA-In SYIP	FY06	NA	NA	10,348,800	2%	211,200	0	10,560,000	245209	Pending	NA	Improve traffic flow In design stage UPC #8645	Matching funds from CIP Quarterly reporting and reimbursement
166	T&ES	Moving Traffic thru King St. Braddock Rd & Quaker Lane	FHWA-VDOT	Earmark (federal)	NA-In SYIP	FY03	NA	NA	648,000	20%	150,000	0	798,000	Pending	Pending	NA	City to identify innovative solutions to moving traffic through the interchange of King Street, Braddock Road and Quaker Lane In development UPC #71769	Matching funds from CIP Quarterly reporting and reimbursement
167	T&ES	Pedestrian Improvements at Intersections (CIP)	FHWA (RSTP)VDOT	Set-aside	09/12/06-17	FY08	NA	NA	120,000	0%	0	0	120,000	Pending	Pending	NA	Design and intersection improvements for pedestrians. Identified intersections are underway UPC85389	Quarterly reporting and reimbursement

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Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OCA	Org. Code	Term of Award	Program Description	Financial
168	T&ES	Potomac Heritage National Scenic Trail (CIP)	FHWA-VDOT	Earmark (federal)	Pending	FY06	NA	NA	250,000	0%	0	0	250,000	Pending	Pending	NA	Rehabilitation and improvements to the Mt Vernon Trail from East Abingdon to Pendleton St NVRC to manage project \$767,122 allocation \$517,122 balance to be used Loudon and Prince William Counties. UPC #80434. Awaiting administrative agreement	Quarterly reporting and reimbursement
169	T&ES	Potomac Yard Environmental Impact Statement	FHWA (RSTP)-Flexed to FTA-VDRPT	Set-aside	06/11/03-11	FY05	NA	NA	300,000	0%	0	0	300,000	776302	Pending	NA	Complete an environmental analysis for Potomac Yard Transit Way (exclusive bus lane on Route 1 from Monroe St Bridge to East Glebe Road) In planning stages with Washington Metropolitan Transit Authority (WMATA) UPC #1837	Quarterly reporting and reimbursement
170	T&ES	Potomac Yard Transit Improvements (CIP)	FTA (SAFETEA-LU)	Earmark (federal)	NA-In SYIP	FY06	NA	NA	283,387	20%	0	0	283,387	Pending	Pending	Must be obligated by 9/30/2008	Design of Crystal City-Potomac Yard Transit Way Application has been filed by Northern Virginia Transportation Commission (NVTC) and DRPT has been notified that the grant will require a local match they will supply	State will provide 20% match (\$56,677). Multi-year award FY06-09 Quarterly reporting and reimbursement.
171	T&ES	Potomac Yard Transit Improvements (CIP)	FTA (SAFETEA-LU)	Earmark (federal)	09/13/05-24	FY07	NA	NA	297,500	20%	0	0	297,500	Pending	Pending	Must be obligated by 9/30/2009	Design and initial construction of Crystal City-Potomac Yard Transit way. Design to begin in FY09 after FTA approval of grant NVTC has applied for the grant and DRPT has been notified of the need for a local match	State will provide 20% match (\$59,500) Multi-year award FY06-09 Quarterly reporting and reimbursement
172	T&ES	Potomac Yard Transit Improvements (CIP)	FHWA-flexed to FTA CMAQ-VDRPT or VDOT	Set-aside	09/13/05-24	FY07	NA	NA	1,785,000	0%	0	0	1,785,000	Pending	Pending	Must be obligated by 9/30/2009	\$1M for design of bus way. Environmental underway and must be completed before design can begin UPC #T1837	Quarterly reporting and reimbursement
173	T&ES	Potomac Yard Transit Improvements (CIP)	FHWA-flexed to FTA CMAQ-VDRPT or VDOT	Set-aside	09/12/06-17	FY08	NA	NA	2,000,000	0%	0	0	2,000,000	Pending	Pending	Must be obligated by 9/30/2010	Construction for transit way To begin in CY2009 UPC #T1837	Quarterly reporting and reimbursement
174	T&ES	Public Transportation Intern	VDRPT	Set-aside	NA	FY08	NA	NA	26,600	5%	1,400	0	28,000	866756	41-09-29-03	NA	Pay for one intern to assist public transportation projects	Quarterly reporting and reimbursement.
175	T&ES	Real Time Transit Enhancement	FHWA-FTA-VDOT	Earmark (federal)	NA-In SYIP	FY04	NA	NA	353,249	0%	0	0	353,249	Pending	Pending	NA	Develop the software and hardware for real time information at bus shelters, which would also be available on the Internet FTA is still reviewing City's proposal in May, 2008	\$384,687 additional funding will come from other non-general fund sources Quarterly reporting and reimbursement

Line	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OCA	Org. Code	Term of Award	Program Description	Financial
176	T&ES	Rideshare Enhancements	FHWA (RSTP)-VDOT	Set-aside	09/13/05-24	FY07	NA	NA	250,000	0%	0	0	250,000	777922	Pending		Extensive study to encourage people out of single occupancy vehicles Agreement pending with VDOT to acquire consultant UPC #82841	Quarterly reporting and reimbursement
177	T&ES	Rideshare Operating Grant (Administration)	VDRPT	Set-aside	1/22/08-7	FY09	NA	NA	228,240	20%	57,060	0	285,300	861740	41-09-29-03		Funds two positions and outreach to manage City's Rideshare Program	Quarterly reporting and reimbursement
178	T&ES	Safe Routes to Schools I (CIP)	FHWA (RSTP)-VDOT	Set-aside	12/12/06-19	FY07	NA	NA	492,000	0%	0	0	492,000	245660	Pending		Infrastructure improvements at intersections (cross walks) and school sites, pedestrian countdown timers, sidewalks Underway UPC pending	Quarterly reporting and reimbursement
179	T&ES	Sidewalk and Trail Improvements (CIP)	FHWA (RSTP)-VDOT	Set-aside	09/13/05-24	FY07	NA	NA	750,000	0%	0	0	750,000	Pending	Pending		Regional bike and pedestrian trail improvements. Crossing of Holmes Run and Chamoliss Street Gather community input to develop RFP UPC#2842	Quarterly reporting and reimbursement
180	T&ES	State Tribal Assessment Grant (STAG)-Four Mile Run (CIP)	EPA-VDEQ	Earmark (federal)	06/26/07-14	FY04	06/30/07	192,850	192,850	45%	157,786	0	350,636	Pending	Pending	10/1/07-9/30/09	Retrofit Green roof on Cora Kelley School and associated bioretention area Application submitted 6/30/07	Matching funds from CIP Quarterly reporting and reimbursement
181	T&ES	State Tribal Assessment Grant (STAG)-Four Mile Run (CIP)	EPA-VDEQ	Earmark (federal)	Pending	FY05	NA	NA	482,100	45%	394,445	0	876,545	Pending	Pending		\$1.5M EPA grant for Arlington/Alexandria to implement local Four Mile Run Restoration Plan Under discussion regarding best use of funds	Matching funds from CIP Quarterly reporting and reimbursement
182	T&ES	Study to Improve Mt Vernon Trail (CIP)	FHWA-Publics Lands Highways Discretionary Program-VDOT	Special Project (State)	NA-In SYIP	FY06	NA	NA	500,000	0%	0	0	500,000	Pending	Pending		Feasibility study and preliminary engineering of a bicycle/pedestrian trail access from Telegraph Road to Mt Vernon Trail.	Quarterly reporting and reimbursement
183	T&ES	Tarleton Trail Improvement Eisenhower Avenue Greenway (CIP)	FHWA-Transportation and Community and System Preservation Pilot Program	Set-aside	10/28/03-11	FY03	NA	NA	100,000	20%	46,000	0	146,000	Pending	Pending		Shared-use path connection from S Gordon St to Holmes Run Greenway, which eventually connects with Eisenhower Valley in preliminary design	Matching funds from CIP Quarterly reporting and reimbursement
184	T&ES	TDM Employer Outreach	VDOT-COG (Council of Governments)	Set-aside	NA	FY08	NA	NA	65,000	0%	0	0	65,000	867705	Pending	Must be obligated by 6/30/2008	Consultant to complete outreach to encourage employers to participate in programs decrease the number of single occupancy vehicles	Contract with Metropolitan Washington Council of Governments signed by City Manager 8/10/07
185	T&ES	TDM Employer Incentive Funds	FHWA (CMAQ)-VDOT	Set-aside	09/13/05-24	FY07	NA	NA	100,000	20%	0	0	100,000	Pending	Pending	Must be obligated by 6/30/2009	Waiting for agreement with VDRPT Subsidies to encourage employers to use alternative means of transportation UPC #T4119	VDRPT will provide 20% match (\$20,000) Quarterly reporting and reimbursement

Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	CCA	Orig. Code	Term of Award	Program Description	Financial
186	T&ES	TDM-Alternative Transportation Promotion	FHWA-flexed to FTA-CMAQ-VDRPT	Set-aside	09/13/05-24	FY08	NA	NA	400,000	0%	0	0	400,000	Pending	Pending	Must be obligated by 9/30/10. Funds to be used after Ride-sharing Enhancement funds are expended.	Marketing study to verify effectiveness of rideshare enhancements UPC #82941	Quarterly reporting and reimbursement
187	T&ES	Traffic Signal Synchronization	FHWA (CMAQ)-VDOT	Set-aside	NA-In SYIP	FY04	NA	NA	193,000	0%	0	0	193,000	Pending	Pending	NA	Signal optimization project Retiming the signals throughout city except Old Town, which was already completed. In development. UPC #70586	Quarterly reporting and reimbursement
188	T&ES	Traffic Signal System Upgrade-ISTEA	FHWA (CMAQ)-VDOT	Set-aside	NA-In SYIP	FY00	NA	NA	500,000	0%	0	0	500,000	235374	Pending	NA	Traffic signal computer upgrade. In discussion with VDOT regarding moving funds to highway video monitoring project for fiber optics. UPC #13464. Congress took away funding so this project is on hold.	Quarterly reporting and reimbursement
189	T&ES	Traffic Signal System Upgrade-ISTEA	FHWA (CMAQ)-VDOT	Set-aside	NA-In SYIP	FY98	NA	NA	500,000	0%	0	0	500,000	235374	Pending	NA	Traffic signal computer upgrade. In discussion with VDOT regarding moving funds to highway video monitoring project for fiber optics. UPC #13464	Quarterly reporting and reimbursement.
190	T&ES	Traffic Signal System Upgrade-ISTEA	FHWA (CMAQ)-VDOT	Set-aside	NA-In SYIP	FY99	NA	NA	500,000	0%	0	0	500,000	235374	Pending	NA	Traffic signal computer upgrade. In discussion with VDOT regarding moving funds to highway video monitoring project for fiber optics. UPC #13464	Quarterly reporting and reimbursement
191	T&ES	Traffic-Duke Street Congestion Relief	FHWA (CMAQ)-VDOT	Earmark (federal)	NA-In SYIP	FY02	NA	NA	733,000	0%	0	0	733,000	Pending	Pending	NA	Intelligent Transportation System (ITS) to develop innovative solutions to moving traffic along Duke Street. RFP in development for A&E. UPC #70599	Quarterly reporting and reimbursement.
192	T&ES	Transit Center at Landmark	FHWA (RSTP)-Flexed to FTA-VDRPT or VDOT	Set-aside	09/14/07-15	FY06	NA	NA	300,000	0%	0	0	300,000	Pending	Pending	NA	Funds to be used to build a new transit center at Landmark. Information and transit for WMATA, DASH and Fairfax Connector, where patrons can wait inside and in comfort. Landmark owners in discussion regarding feasibility.	Quarterly reporting and reimbursement
193	T&ES	Transit Center at Landmark	FHWA (CMAQ)-VDOT	Set-aside	NA-In SYIP	FY96	NA	NA	100,000	20%	25,000	0	125,000	NA	Pending	NA	Folded into Construction of Duke Street pedestrian bridge near Cameron Station. Work to proceed after traffic analysis of King/Braddock/Quaker intersection is complete.	Matching funds from CIP

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Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OCA	Org. Code	Term of Award	Program Description	Financial
194	T&ES	Transit Facility Pedestrian Improvements (CIP)	FHWA (CMAQ)-VDOT	Set-aside	NA-In SYIP	FY02	NA	NA	750,000	20%	187,000	0	937,000	235400	Pending	NA	Sidewalk improvements at locations adjacent to Metro stations and bus stops, with an emphasis on making pedestrian paths accessible for persons with disabilities. Project Engineering approval pending from VDOT. UPC #81077	Matching funds from CIP. Quarterly reporting and reimbursement.
195	T&ES	Transit Store	FHWA (RSTP)-Flexed to FTA-VDRPT	Set-aside	NA	FY06	NA	NA	290,000	0%	0	0	290,000	77797	Pending	NA	To operate the Transit store. UPC #T99	Quarterly reporting and reimbursement.
196	T&ES	Transit Store	FHWA (RSTP)-Flexed to FTA-VDRPT	Set-aside	09/13/05-24	FY08	NA	NA	300,000	0%	0	0	300,000	Pending	Pending	NA	To operate the Transit store. UPC #T99	Quarterly reporting and reimbursement.
197	T&ES	Transit Way Feasibility Study (previously Bradlee Transit Center)	FHWA (RSTP)-Flexed to FTA-VDRPT	Set-aside	09/11/07-14	FY06	NA	NA	500,000	0%	0	0	500,000	Pending	Pending	NA	Feasibility study for three transit ways, Route 1 Duke St and Van Dom and Beauregard RFP in development. UPC #79794	Quarterly reporting and reimbursement.
197a	T&ES	Valley Pedestrian and Transit (CIP)	FTA (SAFETEA-LU)	Earmark (federal)	NA-In SYIP	FY06	NA	NA	283,387	20%	0	0	283,387	Pending	Pending	9/30/09	Part of Eisenhower Ave Improvements. Funds will be used to design a new station entrance and construct required transit facilities. Funds have been applied for by NVTC, and DRPT has been notified to provide State match. Awaiting subrecipient agreement from NVTC.	State will provide 20% match (\$56,677). Quarterly reporting and reimbursement.
198	T&ES	Eisenhower Ave widening design	FHWA-VDOT	Set-aside		FY06	NA	NA	1,750,000	2%	36,000	0	1,786,000	245699		UPC#77378	four lane roadway through an area with significant development and redevelopment, beltway ramps opening at Mill Road at the end of 2008, and beltway ramps opening at Stovall Street in the future. The Avenue is being widened to will be a 34 ft roadway, with 3 travel lanes, in each direction. It will be separated by wide tree-lined park median with left turn bays. It will have	
199	T&ES	Highway Safety Improvement Program	FHWA	Set-aside		FY08	NA	NA	587,822	0%	0	0	587,822				Improvement Funds (HSIP) allow Virginia jurisdictions to take a proactive approach to making roadway safety improvements. In Alexandria, the city plans to use the funding to install pedestrian and bicycle safety improvements, such as roadway markings and sign upgrades, signal improvements, pedestrian crossing improvements at high-crash intersections and along specific roadway	State will provide 10% match.

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Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	OCA	Org. Code	Term of Award	Program Description	Financial
200	T&ES	Valley Pedestrian and Transit (CIP)	FTA (SAFETEA-LU)	Earmark (federal)	NA-In SYIP	FY07	NA	NA	190,400	20%	0	0	190,400	Pending	Pending	Must be obligated by 9/30/2009	Part of Eisenhower Ave Improvements Funds will be used to design a new station entrance and construct required transit facilities. Funds have been applied for by NVTC, and DRPT has been notified to provide State match. Awaiting subrecipient agreement from NVTC.	State will provide 20% match (\$47,600) Quarterly reporting and reimbursement
	Transportation & Environmental Services							\$ 192,850	\$ 71,098,959	NA	\$ 2,353,914	\$ 774,577	\$ 74,257,450					
Women, Office on (OOW)																		

Item	Department	Project	Funding Source	Type of Fund	Docket Date and No.	Funding Year and Cycle	App. Deadline	Application Amount	Award (Annual Amount)	Mandatory Match (%)	Mandatory Match (\$)	Additional General Fund Contribution	Total Allocated	CCA	Org. Code	Term of Award	Program Description	Financial
201	Women, Office on	Domestic Violence Program-Dunn	Federal Family Violence Prevention Act and Services & Victims of Crime Act (VOCA)- Virginia Dept of Social Services (VDSS)	Set-aside	04/11/06-12	FY08	NA	183,662	183,662	In-kind	0	31,423	215,085	863621	30-32-00-40	7/1/07-6/30/09	Salaries for the Domestic violence program 1st Renewal	Quarterly reimbursement, financial and programmatic reports
202	Women, Office on	Family and Children Trust (FACT) Grant-Griesse	Virginia Dept of Social Services (VDSS)	Competitive	03/27/07-13	FY08	NA	7,500	7,500	0%	0	0	7,500	Pending	Pending	7/1/07-6/30/08	Youth prevention of sexual activity Funds support community education and awareness campaign	
203	Women, Office on	Lesbian, Gay, Bi-sexual, Transgender Questioning (LGBTQ) Program	State Dept of Criminal Justice Services (DCJS)	Set-aside	10/24/06-11	CY07	09/01/06	24,449	24,449	0%	0	0	24,449	777729	Pending	1/1/07-12/31/07	Outreach and sensitivity training regarding LBGTQ issues Funds support one PTE for training and operating expenses Two year contract, must renew 2nd year??	Quarterly reimbursement, financial and programmatic reports
204	Women, Office on	Lesbian, Gay, Bi-sexual, Transgender Questioning (LGBTQ) Program	State Dept of Criminal Justice Services (DCJS)	Set-aside	NA	CY08	NA	24,449	24,449	0%	0	0	24,449		Pending	1/1/08-12/31/08	Outreach and sensitivity training regarding LBGTQ issues Funds support one PTE for training and operating expenses	Quarterly reimbursement, financial and programmatic reports Grant #08-B5307DV08
205	Women, Office on	Sexual Assault Response & Awareness (SARA) Program (previously the Rape Victim Companion Program)-Dunn & Baker	State Dept of Criminal Justice Services (DCJS)	Set-aside	03/27/07-13	FY08	07/01/05	158,260	163,008	In-kind	0	37,154	200,162	862136	03-03-20-01	7/1/08-6/30/09	Program provides comprehensive services to victims of sexual assault Fund one FTE Social Worker, one 50 FTE Volunteer Developer one, 50 FTE Outreach and Prevention Specialist. Year 1 of two year grant Year 2 of 2 year	75% federal and 25% state Financial reports quarterly, progress reports biannually
206	Women, Office on	SHARE/ESG Shelter Support Grant	State Dept of Housing and Community Development (HUD)	Set-aside (formula)	NA	FY08	07/27/07	19,076	19,076	100%	18,876	0	37,952	864058	03-03-20-03	7/1/08-6/30/09	Formula funded at a per bed rate, 70% per bed, 15% utilization rate, 15% success in moving people from homelessness to permanent housing	State and TANF
207	Women, Office on	SHARE/FSG Shelter Support Grant	Federal HUD-State HUD	Set-aside (formula)	NA-Continued funding	FY08	07/27/07	9,069	9,725	100%	9,069	0	18,794	866828	03-03-20-03	7/1/08-6/30/09	Formula funded at a per bed rate, 70% per bed, 15% utilization rate, 15% success in moving people from homelessness to permanent housing	Expenditures bi-monthly/program reporting quarterly
208	Women, Office on	Shelter Improvement Grant (CIP)	Virginia Dept of Housing and Community Development (DHCD)	Competitive	5/27/08-18	FY08	06/13/08	50,000	47,800	25%	16000 (in-kind)	0	63,800			8-1-08-08-3-1-09	One time only specific repairs to Shelter	
209	Women, Office on	Virginia Department of Health, Sexual Assault Response and Awareness (SARA) Violence Against Women Act Fund	Prevention and Education Program	Set-aside	03/25/08-12	FFY08-09	03/31/08	18,000	36,000	0%	0	0	36,000	Pending	Pending	11/1/08-10/31/09	Fund one, part-time Bilingual Outreach Prevention Specialist	No matching Up to two additional year renewals for \$36,000 annually Hold for fall appropriations Awarded \$18,000 for Year 1 and \$36,000 for Year Two

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210	Women, Office on	Violence Against Women Act Funds (V-Stop) for Sexual Assault Response & Awareness Program	Federal Dept of Criminal Justice Services-State (DCJS)	Set-aside	09/11/07-18	CY08	09/14/07	34,910	34,910	In-kind	0	46,547	81,457	777714 & 778710	03-03-20-02	1/1/08-12/31/08	Direct services for sexual assault survivors with a focus on adult, Hispanic women. Funding approximately 50 FTE bilingual Hispanic outreach and prevention specialist	Two year cycle. State mandated 15% reduction annually beginning in CY08 to fund new initiatives \$11,637 in match is in-kind #08-L9393VA07
TOTAL	Women, Office on (OOW)							\$ 529,375	\$ 550,579	NA	\$ 27,945	\$ 115,124	\$ 709,648					
TOTAL	ALL DEPTS							\$ 18,658,987	\$ 119,115,995	NA	\$ 12,190,402	\$ 24,087,957	\$ 155,373,876					