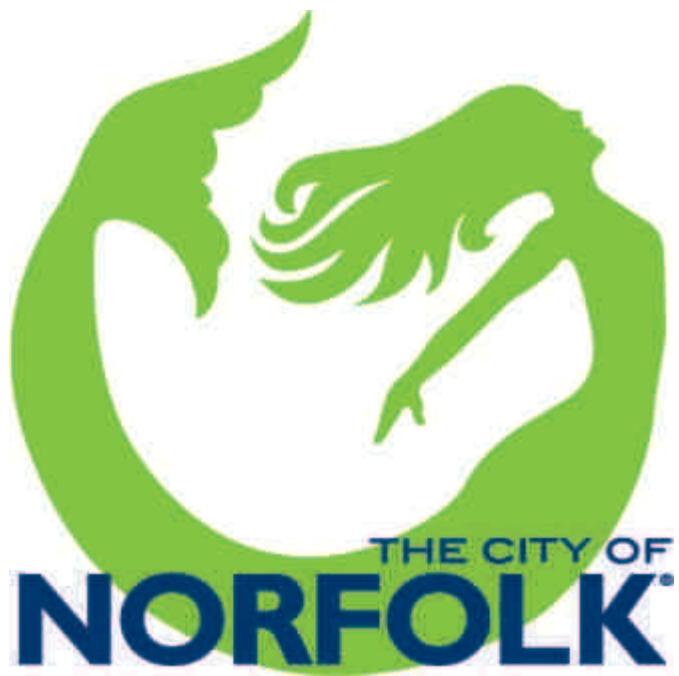

Annual Grants Plan



This page intentionally left blank

ANNUAL GRANTS PLAN

The City of Norfolk receives grant funds annually from federal, state, and other agencies that are dedicated for specific purposes. These grants are an important part of the city's annual spending plan and are used to provide programs and services for Norfolk residents that complement programming supported by the General Fund and other city operations.

In FY 2022, the City of Norfolk began the transition to a program-based budget, which is a best practice in municipal budgeting. In FY 2023 the Annual Grants Plan includes city program information for each recurring grant. This helps identify the areas grant resources are enhancing city programs and services and provides context for all resources available to the program.¹

This section identifies grants and special revenues that the city receives every year. Appropriating recurring grants as part of the budget process gives readers a more complete picture of the city's resources available to provide programs and services for residents. It also supports the grant lifecycle process and ensures these funds are quickly accessible to departments and residents, thereby ensuring the programming supported by grants is immediately available after receiving a grant award letter.

Grants were selected for inclusion in the budget if they were received in the past and/or the city is confident the grant funding will continue. Grant amounts on the subsequent pages reflect an "up to" amount and are based on the funding level the city expects to receive in FY 2023; actual grant awards vary annually.

In FY 2023, the city expects to receive \$41,871,180 in recurring grant awards. This will fund 122 full time equivalent (FTE) positions. The City of Norfolk will be providing \$6,904,232 matching funds for these grants. An additional \$1,551,000 is derived from fees and other income the programs generate. This brings the total funding from recurring grants for city programs and services to \$50,326,212. The grant awards are spread out across fourteen city departments. U.S. Department of Housing and Urban Development (HUD) entitlement grants are not included in this section and can be found in the Annual Plan section. Additional detail is provided in the table below.

ANNUAL GRANTS PLAN

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Circuit Court Judges								
	Supreme Court of Virginia	Adult Drug Court Program	240,000	78,500	30,000	348,500	5	Circuit Court Judges
Subtotal			240,000	78,500	30,000	348,500	5	
City Manager								
	U.S. Department of Health and Human Services/HRSA	Ryan White HIV/AIDS Program Part A HIV Emergency Relief	6,245,000	0	0	6,245,000	6	N/A ¹
	Virginia Department of Criminal Justice Services (DCJS)	Norfolk Criminal Justice Services (NCJS) Agency - Comprehensive Community Corrections Act Program	1,281,855	88,932	0	1,370,787	17	Community Initiatives
Subtotal			7,526,855	88,932	0	7,615,787	23	
Clerk of Circuit Court								
	Commonwealth of Virginia Compensation Board	Technology Trust Fund	247,000	0	0	247,000	0	Clerk of the Circuit Court
Subtotal			247,000	0	0	247,000	0	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Commonwealth's Attorney								
	Virginia Department of Criminal Justice Services (DCJS)	Virginia Sexual and Domestic Violence Victims Fund (VSDVVF) - Paralegal	45,000	0	0	45,000	1	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services (DCJS)	Violence Against Women Act (VAWA) - VSTOP Program - Prosecution	87,000	29,000	0	116,000	2	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services (DCJS)	Victims of Crime Act (VOCA) Victims Services Grant Program	253,000	64,000	0	317,000	2	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services (DCJS)	Victims of Crime Act (VOCA) Victims Services Grant Program- restoration funding	189,217	0	0	189,217	1	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services (DCJS)	Victim Witness Assistance Grant Program - Victim Services	730,000	0	0	730,000	14	Commonwealth's Attorney
Subtotal			1,304,217	93,000	0	1,397,217	20	
Communications								
	Virginia Commission for the Arts	Creative Communities Partnership Grant	4,500	4,500	0	9,000	0	Norfolk Arts
	COX Communications Hampton Roads LLC	Public Education Grants (PEG)	100,000	0	0	100,000	0	Creative Services
Subtotal			104,500	4,500	0	109,000	0	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Emergency Preparedness and Response								
	Virginia Department of Emergency Management (VDEM)	Flood Mitigation Assistance Grant	1,988,454	0	0	1,988,454	0	FEMA Hazard Mitigation
	Virginia Department of Emergency Management (VDEM)	Local Emergency Management Program Grant (LEMPG)	114,000	114,000	0	228,000	1	Emergency Management
	Commonwealth of Virginia, Virginia 9-1-1 Services Board	Virginia Information Technologies Agency (VITA) - Public Safety Answering Point (PSAP) Grant	3,000	0	0	3,000	0	Training, Outreach, and Data Services
Subtotal			2,105,454	114,000	0	2,219,454	1	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Fire-Rescue								
	U.S. Department of Homeland Security, Federal Emergency Management Assistance	Assistance to Firefighters Grant	1,182,000	118,200	0	1,300,000	0	Fire-Rescue Services
	Virginia Department of Fire Programs	Virginia Department of Fire Programs - Aid to Localities	1,085,000	0	0	1,085,000	0	Fire-Rescue Services
	Virginia Department of Health (VDH), Department of Emergency Medical Services	Four for Life - Emergency Medical Services (EMS)	200,000	0	0	200,000	0	Emergency Medical Services
	Virginia Department of Emergency Medical Services	Rescue Squad Assistance Fund	35,000	35,000	0	70,000	0	Emergency Medical Service
	Virginia Department of Emergency Management	Homeland Security Grant	35,000	0	0	35,000	0	Fire-Rescue Services
	The Leary Foundation	The Leary Foundation Grant	25,200	0	0	25,200	0	Training and Education
	Virginia Department of Fire Programs	Conference and Education Assistance Grant	25,000	0	0	25,000	0	Training and Education
	Eastern Virginia Medical School	Pulse Point Program	8,000	0	0	8,000	0	Emergency Medical Services
	Revenue from fines and fees for hazmat related incidents	Hazmat Special Revenue	0	0	100,000	100,000	0	Fire-Rescue Services; Fire Code Enforcement; Fire Investigations
Subtotal			2,595,200	153,200	100,000	2,848,400	0	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Human Services								
	Commonwealth of Virginia Children's Services Act (CSA) Program	Virginia Children's Services Act (CSA)	8,640,000	3,360,000	0	12,000,000	0	Family Services and Foster Care
	Virginia Department of Juvenile Justice	Virginia Juvenile Community Crime Control Act (VJCCA)	640,000	640,000	0	1,280,000	4	Juvenile Detention and Court Services
Subtotal			9,280,000	4,000,000	0	13,280,000	4	
Libraries Subtotal								
	Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program	E-Rate Reimbursement Program	0	0	80,000	80,000	0	Collection and Support Services and Lifelong Learning
	Hampton Roads Community Foundation	Hampton Roads Community Foundation Grant	18,500	0	0	18,500	0	Branch Operations, and Director's Office
	Norfolk Public Library Foundation	Various: Sargeant Memorial Collection (SMC) and Maker Studio	0	0	10,000	10,000	0	SMC and Branch Operations
	Friends of Norfolk Public Library	Various	0	0	5,000	5,000	0	Programming Services
	Friends of Norfolk Public Library	Summer Reading Program (SRP)	0	0	25,000	25,000	0	Programming Services
Subtotal			18,500	0	120,000	138,500	0	
Norfolk Community Services Board								
	Supreme Court of Virginia/VDBHDS	Vivitrol Program	50,000	0	0	50,000	0	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Crisis Stabilization Grant	310,000	0	0	310,000	1	Crisis, Acute and Recovery Services

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS) and Hampton Newport News CSB (HNNCSB)	Emergency Services Grant	100,000	0	0	100,000	1	Crisis, Acute and Recovery Services
	Virginia Department of Social Services (VDSS)	Flexible Employment Supports Team (FEST I) for TANF Participants	244,000	81,500	0	325,500	3	Housing and Homeless Services
	Virginia Department of Social Services (VDSS)	Flexible Employment Supports Team (FEST II) for TANF Participants	411,000	41,100	0	452,100	3	Housing and Homeless Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Forensic Program of Assertive Community Treatment (PACT)	200,000	0	0	200,000	3	Behavioral Health Community Support

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS), Chesapeake CIBH)	Hampton Roads Regional Jail (HRRJ) Discharge Case Manager Grant	200,000	0	0	200,000	2	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Outpatient Services	620,000	0	0	620,000	3	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Primary Care	283,000	0	0	283,000	3	Medical and Psychiatric Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Same Day Access	270,000	0	0	270,000	3	Behavioral Health Community Support
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Peer Recovery Center	145,000	0	0	145,000	1	Peer Recovery Services

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Veterans Services	85,000	0	0	85,000	1	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Peer Recovery Center	131,000	0	0	131,000	1	Peer Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Permanent Supportive Housing (PSH)	2,610,000	0	0	2,610,000	12	Housing and Homeless Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Pharmacy and Medication Support Program	570,000	0	0	570,000	0	Medical and Psychiatric Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHD)	Psychiatry Services for Children and Adolescents	25,000	0	0	25,000	0	Development and Youth Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Substance Use Disorder - Prevention	200,000	0	0	200,000	0	Development and Youth Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Substance Use Disorder: Recovery	443,000	0	0	443,000	8	Peer Recovery Services

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Substance Use Disorder: Treatment	100,000	0	0	100,000	1	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services (VDBHD)	Virginia State General Fund-Medication Assisted Treatment for Opioid Use Disorder	130,000	0	0	130,000	2	Crisis, Acute and Recovery Services
Subtotal			7,127,000	122,600	0	7,249,600	48	
Police								
	U.S. Department of Justice	Edward Byrne Memorial Justice Assistance Grant (JAG) Program	200,000	0	0	200,000	0	Patrol Services and Crime Investigations
	Virginia Department of Motor Vehicles (DMV)	DMV Selective Enforcement - Alcohol	42,000	21,000	0	63,000	0	Crowd, Traffic, and Special Events Management
	Virginia Department of Motor Vehicles (DMV)	DMV Selective Enforcement - Occupancy Protection	9,000	4,500	0	13,500	0	Crowd, Traffic, and Special Events Management
	Virginia Department of Motor Vehicles (DMV)	DMV Selective Enforcement - Speed	48,000	24,000	0	72,000	0	Crowd, Traffic, and Special Events Management
	Federal Emergency Management Agency (FEMA)	FY22 Port Security Grant	100,000	35,000	0	135,000	0	Crowd, Traffic, and Special Events Management and Crime Investigations
Subtotal			399,000	84,500	0	483,500	0	
Public Works								
	Virginia Department of Environmental Quality (DEQ)	Keep Norfolk Beautiful	50,000	0	0	50,000	0	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Sheriff and Jail²								
	Income from Inmate Commissary Accounts	811 Market Place Program-Inmate Commissary Program	0	0	300,000	300,000	5	Sheriff and Jail
	Income from Inmate Commissary Accounts	Inmate Classification Specialists	0	0	215,000	215,000	3	Sheriff and Jail
	Income from Sheriff's Community Corrections Program (Work Release, Inmate Work Force, and Electronic Monitoring)	Sheriff's Community Corrections Program	0	0	586,000	586,000	12	Sheriff and Jail
	Virginia Department of Criminal Justice Services (DCJS)	Addiction Recovery Program	39,000	0	0	39,000	0	Sheriff and Jail
	Virginia Department of Criminal Justice Services (DCJS)	Residential Substance Abuse Treatment Program	151,000	51,000	0	202,000	0	Sheriff and Jail
	U.S. Department of Justice	State Criminal Alien Assistance Program (SCAAP)	78,000	0	0	78,000	0	Sheriff and Jail
	U.S. Marshals Services	U.S. Marshals Services Program	0	0	200,000	200,000	0	Sheriff and Jail
Subtotal			268,000	51,000	1,301,000	1,620,000	20	
Transit								
	Virginia Department of Transportation	Primary Extension	1,500,000	0	0	1,500,000	0	VDOT Project Management
	Virginia Department of Transportation	Transportation Alternative Set-Aside	7,000,000	2,000,000	0	9,000,000	0	VDOT Project Management
Subtotal			8,500,000	2,000,000	0	10,500,000	0	
Total			41,871,180	6,904,232	1,551,000	50,326,212	122	

¹ The Ryan White HIV Part A Program is a regional project which provides medical and supportive services across Hampton Roads. It is not part of a City Program.

² Sheriff's FTE's are non-city employees.

This page intentionally left blank