
Annual Grants Plan



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ANNUAL GRANTS PLAN

The City of Norfolk receives annual grant funds dedicated for specific purposes from federal, state, and other organizations. 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. The Annual Grants Plan identifies city program information for each grant. This provides context for all grants received by identifying the city program areas the grant resources enhance.

The grants and special revenues in this section are funds the city receives every year. Appropriating recurring grants as part of the annual budget gives readers a more complete picture of the 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.

The following grants represent grants received in the past and/or that the city is confident will be awarded in the upcoming fiscal year. Grant amounts on the subsequent pages reflect an "up to" amount and are based on the estimated award the city expects to receive in FY 2024. Annual grant awards will vary year to year.

In FY 2024, the city expects to receive \$78,351,609 in annual grant awards. The City of Norfolk will be providing \$5,340,632 matching funds for these grants. An additional \$2,806,000 reflects fees and other income the departments generate. This totals \$86,498,241 and will support 118 full time equivalent positions. The grant awards are across seventeen city departments. U.S. Department of Housing and Urban Development (HUD) Community Block Grant entitlement grants are not included in this section and can be found in the Annual Plan section.

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 | 6,500,000 | 0 | 0 | 6,500,000 | 6 | N/A ¹ |
| | Virginia Department of Criminal Justice Services (DCJS) | Comprehensive Community Corrections Act Program | 1,375,000 | 88,932 | 0 | 1,463,932 | 17 | Community Initiatives |
| Subtotal | | | 7,875,000 | 88,932 | 0 | 7,963,932 | 23 | |
| City Planning | | | | | | | | |
| | Virginia Department of Historic Resources | Certified Local Government Grant | 60,000 | 20,000 | 0 | 80,000 | 0 | City Planning |
| Subtotal | | | 60,000 | 20,000 | 0 | 80,000 | 0 | |
| 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 | |
| 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 |

| Department | Awarding Agency | Grant Name | Grant Amount | Match Amount | Fees/ Other Revenues | Total Funding | FTE | City Program |
|--|---|--|------------------|----------------|----------------------|------------------|-----------|---------------------------------------|
| | Virginia Department of Criminal Justice Services (DCJS) | Victims of Crime Act (VOCA) Victims Services Grant Program | 114,000 | 0 | 0 | 114,000 | 2 | Commonwealth's Attorney |
| | Virginia Department of Criminal Justice Services (DCJS) | Victims of Crime Act (VOCA) Victims Services Grant Program-restoration funding | 190,000 | 0 | 0 | 190,000 | 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 |
| | State and Federal Asset Forfeiture Collections | Asset Forfeiture Collections | 0 | 0 | 65,000 | 65,000 | 0 | Commonwealth's Attorney |
| Subtotal | | | 1,166,000 | 29,000 | 65,000 | 1,260,000 | 20 | |
| Communications | | | | | | | | |
| | COX Communications Hampton Roads LLC | Public Education Grants (PEG) | 100,000 | 0 | 0 | 100,000 | 0 | Creative Services |
| Subtotal | | | 100,000 | 0 | 0 | 100,000 | 0 | |
| Emergency Preparedness and Response | | | | | | | | |
| | Virginia Department of Emergency Management (VDEM) | Flood Mitigation Assistance Grant | 2,015,000 | 179,000 | 0 | 2,194,000 | 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 | | | 2,132,000 | 293,000 | 0 | 2,425,000 | 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 | 1,300,200 | 0 | Fire-Rescue Services |
| | Virginia Department of Fire Programs | Aid to Localities | 1,200,000 | 0 | 0 | 1,200,000 | 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 |
| | 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 | | | 2,652,000 | 153,200 | 100,000 | 2,905,200 | 0 | |
| 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 (VJCCCA) | 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 | | | | | | | | |

| Department | Awarding Agency | Grant Name | Grant Amount | Match Amount | Fees/ Other Revenues | Total Funding | FTE | City Program |
|---|---|--|---------------|--------------|----------------------|----------------|----------|---|
| | Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program | E-Rate Reimbursement Program | 0 | 0 | 105,000 | 105,000 | 0 | Collection and Support Services and Lifelong Learning |
| | Hampton Roads Community Foundation | Hampton Roads Community Foundation Grant | 25,500 | 0 | 0 | 25,500 | 0 | Branch Operations, and Director's Office |
| | Norfolk Public Library Foundation | Various: Sargeant Memorial Collection (SMC) and Maker Studio | 0 | 0 | 15,000 | 15,000 | 0 | SMC and Branch Operations |
| | Library Gift Account | Various Donations/ Gifts | 0 | 0 | 25,000 | 25,000 | 0 | Branch Operations, Director's Office |
| | Friends of Norfolk Public Library | Various | 0 | 0 | 15,000 | 15,000 | 0 | Programming Services |
| | Friends of Norfolk Public Library | Summer Reading Program (SRP) | 0 | 0 | 30,000 | 30,000 | 0 | Programming Services |
| Subtotal | | | 25,500 | 0 | 190,000 | 215,500 | 0 | |
| Norfolk Arts | | | | | | | | |
| | Virginia Commission for the Arts | Creative Communities Partnership Grant | 4,500 | 4,500 | 0 | 9,000 | 0 | Norfolk Arts |
| | Various Donations/Gifts | Various Projects | 0 | 0 | 50,000 | 50,000 | 0 | Norfolk Arts |
| Subtotal | | | 4,500 | 4,500 | 50,000 | 59,000 | 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) | Regional funds for Crisis Stabilization | 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 Behavioral Health and Developmental Services (VDBHDS) | Forensic Program of Assertive Community Treatment (PACT) | 200,000 | 0 | 0 | 200,000 | 3 | Behavioral Health Community Support |
| | Virginia Department of Behavioral Health and Developmental Services (VDBHDS), Chesapeake CIBH) | HRRJ Discharge Case Manager Grant | 230,000 | 0 | 0 | 230,000 | 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 |

| 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) - Peer Recovery Center | 145,000 | 0 | 0 | 145,000 | 1 | Peer Recovery Services |
| | 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 |

| 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 (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) | State Opioid Response (SOR): Opioid Prevention | 200,000 | 0 | 0 | 200,000 | 0 | Development and Youth Services |
| | Virginia Department of Behavioral Health and Developmental Services (VDBHDS) | State Opioid Response (SOR): Opioid Recovery | 443,000 | 0 | 0 | 443,000 | 8 | Peer Recovery Services |
| | Virginia Department of Behavioral Health and Developmental Services (VDBHDS) | State Opioid Response (SOR): Opioid Recovery | 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 |
| | Virginia Department of Behavioral Health and Developmental Services (VDBHDS) | Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - IT Infrastructure | 140,000 | 0 | 0 | 140,000 | 0 | Administrative Support |
| | Virginia Department of Behavioral Health and Developmental Services (VDBHDS) | Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Care Coordination Services | 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) | Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Psychiatric Rehabilitation Service | 60,000 | 0 | 0 | 60,000 | 1 | Behavioral Health Community Support |
| | Virginia Department of Behavioral Health and Developmental Services (VDBHDS) | Mental Health System Transformation Excellence and Performance in Virginia (STEP-Virginia) - Case Management Services | 80,000 | 0 | 0 | 80,000 | 1 | Behavioral Health Community Support |
| | Virginia Department of Behavioral Health and Developmental Services (VDBHDS) | Problem Gambling Prevention Services | 40,000 | 0 | 0 | 40,000 | 1 | Development and Youth Services |
| | Virginia Department of Behavioral Health and Developmental Services (VDBHDS) | Mental Health First Aid and Suicide Prevention | 20,000 | 0 | 0 | 20,000 | 0 | Development and Youth Services |
| Subtotal | | | 7,042,000 | 0 | 0 | 7,042,000 | 53 | |
| 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, Occupancy Protection, Speed | 105,000 | 52,500 | 0 | 157,500 | 0 | Crowd, Traffic, and Special Events Management |
| | Federal Emergency Management Agency (FEMA) | Port Security Grant | 325,000 | 110,000 | 0 | 435,000 | 0 | Crowd, Traffic, and Special Events Management and Crime Investigations |

| Department | Awarding Agency | Grant Name | Grant Amount | Match Amount | Fees/ Other Revenues | Total Funding | FTE | City Program |
|------------|--|--|--------------|--------------|----------------------|---------------|-----|---|
| | Virginia Department of Emergency Management (VDEM) | Homeland Security Grant Program - Urban Area Security Initiative | 150,000 | 0 | 0 | 150,000 | 0 | Crowd, Traffic, and Special Events Management; Crime Investigations |
| | Virginia Department of Emergency Management (VDEM) | Homeland Security Grant | 100,000 | 0 | 0 | 100,000 | 0 | Crowd, Traffic, and Special Events Management; Crime Investigations |
| | Virginia State Police | Annual Training and Equipment Grant | 15,000 | 0 | 0 | 15,000 | 0 | Crime Investigations |
| | Virginia Department of Criminal Justice Services (DCJS) | Firearm Prevention and Intervention | 1,500,000 | 0 | 0 | 1,500,000 | 0 | Crime Investigations |
| | Virginia Department of the Attorney General | Project Safe Neighborhoods | 300,000 | 0 | 0 | 300,000 | 0 | Crime Investigations |
| | Virginia Department of the Attorney General | Hampton Roads Human Trafficking Task Force | 25,000 | 0 | 0 | 25,000 | 0 | Crime Investigations |
| | Virginia Department of Criminal Justice Services (DCJS) | Operation Cease Fire | 500,000 | 0 | 0 | 500,000 | 0 | Crime Investigations |
| | Revenue from the Clerks of the Norfolk Circuit Court, General District Court, and Juvenile Domestic Relations Court from defendants with felony, misdemeanor, or traffic charges | Support of Local Police Training Academy and Training Division | 0 | 0 | 150,000 | 150,000 | 0 | Training |
| | General donations received from citizens and organizations | Donations to Norfolk Police | 0 | 0 | 100,000 | 100,000 | 0 | Community Relations; Office Of Police Chief |

| Department | Awarding Agency | Grant Name | Grant Amount | Match Amount | Fees/ Other Revenues | Total Funding | FTE | City Program |
|-------------------------------------|--|--|------------------|----------------|----------------------|------------------|----------|------------------------------------|
| | U.S. Department of Justice and U.S. Department of the Treasury | Federal Forfeiture Collections | 0 | 0 | 75,000 | 75,000 | 0 | Crime Investigations |
| | Virginia Department of Criminal Justice Services (DCJS) | State Forfeiture Collections | 0 | 0 | 255,000 | 255,000 | 0 | Crime Investigations |
| Subtotal | | | 3,220,000 | 162,500 | 580,000 | 3,962,500 | 0 | |
| Public Works | | | | | | | | |
| | U.S. Department of Environmental Protection Agency | Chesapeake Bay Program Partnership | 400,000 | 0 | 0 | 400,000 | 0 | Chesapeake Bay Program Partnership |
| | Virginia Department of Environmental Quality (DEQ) | Keep Norfolk Beautiful | 60,000 | 0 | 0 | 60,000 | 0 | Keep Norfolk Beautiful |
| Subtotal | | | 460,000 | 0 | 0 | 460,000 | 0 | |
| Sheriff and Jail² | | | | | | | | |
| | Income from Inmate Commissary Accounts | 811 Market Place Program-Inmate Commissary Program | 0 | 0 | 350,000 | 350,000 | 5 | Sheriff and Jail |
| | Income from Inmate Commissary Accounts | Inmate Classification Specialists | 0 | 0 | 235,000 | 235,000 | 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 | 2 | 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 | 2 | Sheriff and Jail |

| Department | Awarding Agency | Grant Name | Grant Amount | Match Amount | Fees/ Other Revenues | Total Funding | FTE | City Program |
|-----------------|--|---|----------------|---------------|----------------------|------------------|-----------|-------------------------|
| | U.S. Department of Justice | State Criminal Alien Assistance Program (SCAAP) | 40,000 | 0 | 0 | 40,000 | 0 | Sheriff and Jail |
| | U.S. Marshals Services | U.S. Marshals Services Program | 0 | 0 | 250,000 | 250,000 | 0 | Sheriff and Jail |
| | Income from Project Lifesaver Program | Project Lifesaver Program | 0 | 0 | 20,000 | 20,000 | 0 | Sheriff and Jail |
| | State and Federal Asset Forfeiture Collections | Asset Forfeiture Collections | 0 | 0 | 350,000 | 350,000 | 0 | Sheriff and Jail |
| Subtotal | | | 230,000 | 51,000 | 1,791,000 | 2,072,000 | 12 | |
| Transit | | | | | | | | |
| | Virginia Department of Transportation | SMART SCALE Reimbursable VDOT Funding Program | 18,501,009 | 0 | 0 | 18,501,009 | 0 | VDOT Project Management |
| | Virginia Department of Transportation | Highway Safety Improvement Program (HSIP) Reimbursable Funding Program | 7,704,605 | 0 | 0 | 7,704,605 | 0 | VDOT Project Management |
| | Virginia Department of Transportation | Primary Extension SGR Reimbursable Funding Program | 1,499,995 | 0 | 0 | 1,499,995 | 0 | VDOT Project Management |
| | Virginia Department of Transportation | Bridge Formula (#BF) of IJA For Off-System Bridges Reimbursable Funding Program | 1,000,000 | 0 | 0 | 1,000,000 | 0 | VDOT Project Management |
| | U.S. Department of Transportation | Safe Streets and Roads for All - Multi-modal Transportation Action Plan | 240,000 | 60,000 | 0 | 300,000 | 0 | VDOT Project Management |
| | U.S. Department of Transportation | Reconnecting Communities Project - Planning Grant | 1,600,000 | 400,000 | 0 | 2,000,000 | 0 | VDOT Project Management |

| Department | Awarding Agency | Grant Name | Grant Amount | Match Amount | Fees/ Other Revenues | Total Funding | FTE | City Program |
|------------------|---|--|-------------------|------------------|-------------------------|-------------------|------------|-------------------------|
| | Department of Housing and Urban Development | Community Project Fund-Neighborhood Safety LED Streetlight Upgrades | 3,000,000 | 0 | 0 | 3,000,000 | 0 | VDOT Project Management |
| | Department of Energy | Energy Efficiency and Conservation Block Grant (EECBG) | 272,000 | 0 | 0 | 272,000 | 0 | VDOT Project Management |
| Subtotal | | | 33,817,609 | 460,000 | 0 | 34,277,609 | 0 | |
| Utilities | | | | | | | | |
| | U.S. Environmental Protection Agency (EPA) | Community Project Funds - River Oaks Water and Sewer Replacement | 2,500,000 | 0 | 0 | 2,500,000 | 0 | EPA Project Management |
| | U.S. Environmental Protection Agency (EPA) | Community Project Funds - West Ocean View Water and Sewer Replacement | 2,300,000 | 0 | 0 | 2,300,000 | 0 | EPA Project Management |
| | U.S. Environmental Protection Agency (EPA) | Community Project Funds - Ballentine Place Water and Sewer Replacement | 1,600,000 | 0 | 0 | 1,600,000 | 0 | EPA Project Management |
| | Virginia Dept of Environmental Quality | ARPA Wastewater Funds Program | 3,400,000 | 0 | 0 | 3,400,000 | 0 | VDEQ Project Management |
| Subtotal | | | 9,800,000 | 0 | 0 | 9,800,000 | 0 | |
| Total | | | 78,351,609 | 5,340,632 | 2,806,000 | 86,498,241 | 118 | |

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

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

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