

ORDINANCE NO. 4799

AN ORDINANCE making supplemental appropriations for the support of the government of the City of Alexandria, Virginia, for fiscal year 2013.

THE CITY COUNCIL OF ALEXANDRIA HEREBY ORDAINS:

Section 1. That the Council of the City of Alexandria, Virginia, does hereby make provision for and appropriate to the funds hereafter named the amounts hereafter stated that are required to defray certain expenditures and liabilities of the city for fiscal year 2013, the source of such amount being external grant awards for which revenues were authorized and adjusted after July 1, 2012, but not appropriated, and further that the Council does hereby allot the amount so appropriated to the several city departments for fiscal year 2013, as follows:

**SPECIAL REVENUE FUND**

ESTIMATED REVENUE:

Sheriff	1,200
Fire	80,000
Community and Human Services	(894,674)
Housing	<u>1,039,641</u>
Total Appropriation	<u>\$ 226,167</u>

APPROPRIATION:

Sheriff	1,200
Fire	80,000
Community and Human Services	(894,674)
Housing	<u>1,039,641</u>
Total Appropriation	<u>\$ 226,167</u>

Section 2. That the Council of the City of Alexandria, Virginia, does hereby make provision for and transfer appropriations in the General Fund in the amounts hereafter stated that are required to defray certain expenditures and liabilities, as follows:

**GENERAL FUND**

APPROPRIATION:

Police	123,078
Sheriff	70,508
Housing	135,000
Transportation and Environmental Services	2,470
Non-Departmental	<u>\$ (331,065)</u>
	<u>\$ 0</u>

Section 3. That the Council of the City of Alexandria, Virginia does hereby make provision for and appropriate to the fund hereafter named the amount hereafter stated that is required to defray certain expenditures and liabilities of the city in fiscal year 2013, the source of such amount being General Fund Fines and Fee Revenue, that the Council does hereby allot the amount so appropriated for fiscal year 2013 as follows:

**GENERAL FUND**

ESTIMATED REVENUE:

Fines and Fee Revenue	\$ 180,000
Total Estimated Revenue	<u>\$ 180,000</u>

APPROPRIATION:

Police Department	\$ 180,000
Total Appropriation	<u>\$ 180,000</u>

Section 4. That the Council of the City of Alexandria, Virginia does hereby make provision for and appropriate to the fund hereafter named the amount hereafter stated that is required to defray certain expenditures and liabilities of the city in fiscal year 2013, the source of such amount being General Fund Recovered Cost Revenue, that the Council does hereby allot the amount so appropriated for fiscal year 2013 as follows:

**GENERAL FUND**

ESTIMATED REVENUE:

Recovered Costs	\$ 9,776
Total Estimated Revenue	<u>\$ 9,776</u>

APPROPRIATION:

Voter Registration	\$ 9,776
Total Appropriation	<u>\$ 9,776</u>

Section 5. That the Council of the City of Alexandria, Virginia does hereby make provision for and appropriate to the fund hereafter named the amount hereafter stated that is required to defray certain expenditures and liabilities of the city in fiscal year 2013, the source of such amount being Transfers in from the General Fund in support of the Housing Fund, that the Council does hereby allot the amount so appropriated for fiscal year 2013 as follows:

## **AFFORDABLE HOUSING FUND**

### **ESTIMATED REVENUE:**

Transfers in from General Fund	\$ 135,000
Total Estimated Revenue	<u>\$ 135,000</u>

### **APPROPRIATION:**

Affordable Housing Fund	\$ 135,000
Total Appropriation	<u>\$ 135,000</u>

Section 6. That the Council of the City of Alexandria, Virginia does hereby make provision for and appropriate to the fund hereafter named the amount hereafter stated that is required to defray certain expenditures and liabilities of the city in fiscal year 2013, the source of such amount being Transfers in from the General Fund in support of the Special Revenue Fund, that the Council does hereby allot the amount so appropriated for fiscal year 2013 as follows:

## **SPECIAL REVENUE FUND**

### **ESTIMATED REVENUE:**

Transfers in from General Fund	\$ 13,245
Total Estimated Revenue	<u>\$ 13,245</u>

### **APPROPRIATION:**

Community and Human Services	\$ 13,245
Total Appropriation	<u>\$ 13,245</u>

Section 7. That this ordinance shall become effective upon the date and time at the time of its final passage.

WILLIAM D. EUILLE  
Mayor

Final Passage: April 13, 2013

TITLE/DESCRIPTION		GRANTOR AGENCY	COMMENTS	FEDERAL	STATE	NON-CITY LOCAL	CITY MATCH	TOTAL AMOUNT
<b>SHERIFF</b>								
CCCC/PSA Training Funds		Department of Criminal Justice Services	On January 23, 2013, the existing Community Corrections and Pretrial Services Grant was awarded additional funds to be used for staff training for the period of January 1 through June 30, 2013.	\$ -	\$ 1,200	\$ -	\$ -	\$ 1,200
<b>Subtotal Sheriff</b>				\$ -	\$ 1,200	\$ -	\$ -	\$ 1,200
<b>FIRE</b>								
Urban Areas Security Initiative (UASI) 2011 - OCA TBD		Virginia Department of Emergency Management (VDEM)	These are federal passthru grant funds allocated to the City through the Urban Area Security Initiatives and accepted by City Council on November 27, 2012, item 13-0760. The funds will be used to purchase furniture for the City's Emergency Operations Center (EOC).	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
<b>Subtotal Fire</b>				\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
<b>DCHS</b>								
Jail Diversion		Virginia Department of Behavioral Health and Developmental Services	These funds are currently in a restricted grant account. The City has received permission to use+C23 these funds to continue the Probation Officer position in the Sheriff's Office through June 2015. FY 2013 is currently funded. This appropriation will provide a source of funds to the Sheriff's Office for the next two years. The appropriation to increase the Sheriff's Office budget in FY 2014 will appear as a technical adjustment when City Council adopts the FY 2014 budget and will be part of the FY 2015 base budget.	\$ -	\$ 175,048	\$ -	\$ -	\$ 175,048
Workforce Investment Board (Rapid Response Veteran)		Arlington is the grantor agency partnering with Alexandria	The grant was awarded in March 2013 for a period of 18 months to serve Veterans living in Alexandria who seek to enter the IT field. This grant is 100% federal funded and will not need General Fund Support.	\$ 70,625	\$ -	\$ -	\$ -	\$ 70,625
Community Service Block Grant (CSBG)		Department of Social Services Office of Community Services	The actual grant award for Community Services Block Grant will be \$59,055 higher than estimated in the FY 2013 Approved budget. The FY 2013 Approved budget included \$53,701 in federal CSBG revenues.	\$ 59,055	\$ -	\$ -	\$ -	\$ 59,055

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>COMMENTS</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>NON-CITY LOCAL</u>	<u>CITY MATCH</u>	<u>TOTAL AMOUNT</u>
Federal Shelter Grant	Virginia Dept. of Housing and Community Development	The Approved FY 2013 budget included \$8,289 in federal shelter funds. DCHS will not receive this grant in FY 2013.	\$ (8,289)	\$ -	\$ -	\$ -	\$ (8,289)
Family And Children's Trust Fund Grant (FACT)	Family And Children's Trust Fund, State of Virginia	FACT was a one-time grant award for domestic violence services in FY2012 and will not be received in FY 2013.	\$ -	\$ (13,460)	\$ -	\$ -	\$ (13,460)
TANF/VIEW Child Care	Virginia Department of Social Services (VDSS)	Federal and state funds for child care provider payments were included in the FY 2013 budget, but the State Department of Social Services will retain these funds to pay providers directly. Eliminating these funds will not affect the number of children receiving child care.	\$ (765,288)	\$ (619,520)	\$ -	\$ -	\$ (1,384,808)
Workforce Investment Board	Arlington is the grantor agency partnering with Alexandria	The actual FY 2013 grant award will be \$47,399 higher than estimated. The FY 2013 Approved Budget included \$293,245 in total Workforce Investment Board allocations.	\$ 47,399	\$ -	\$ -	\$ -	\$ 47,399
Workforce Investment Board - Rapid Response (Base Realignment and Closure Act)	Arlington is the grantor agency partnering with Alexandria	Federal funds for the Base Realignment and Closure Act were scheduled to end in FY 2012. The Alexandria/Arlington Workforce Investment Board was notified of additional funding to continue activities through December 31, 2013. Funds will be used to support a BRAC Workforce Coordinator (temporary employee) who will serve a minimum of 75 customers.	\$ 130,686	\$ -	\$ -	\$ -	\$ 130,686
Federal Block Grant - Serious Emotional Disturbance	Virginia Department of Behavioral Health and Developmental Services	The actual FY 2013 federal SED allocation will be \$28,321 higher than the budgeted amount of \$224,427. Funds will be used to provide mental health services for youth and adolescents. The higher award has been included in the FY 2014 approved budget.	\$ 28,321	\$ -	\$ -	\$ -	\$ 28,321
Federal Block Grant - Serious Mental Illness	Virginia Department of Behavioral Health and Developmental Services	The actual FY 2013 federal SED allocation will be \$37,241 higher than the budgeted amount of \$279,201. Funds will be used to provide mental health services for adults. The higher award has been included in the FY 2014 approved budget.	\$ 37,241	\$ -	\$ -	\$ -	\$ 37,241
Substance Abuse HIV/AIDS	Virginia Department of Behavioral Health and Developmental Services	The actual FY 2013 state allocation for substance abuse HIV/AIDS will be \$4,737 higher than the budgeted amount of \$58,039. Funds will be used to provide substance abuse services to consumers with HIV/AIDS.	\$ -	\$ 4,737	\$ -	\$ -	\$ 4,737

TITLE/DESCRIPTION	GRANTOR AGENCY	COMMENTS	FEDERAL	STATE	NON-CITY LOCAL	CITY MATCH	TOTAL AMOUNT
Too Good for Drugs	Virginia Foundation for Healthy Youth	\$41,229 was included in the FY 2013 approved budget for tobacco prevention programs funded by the Virginia Foundation for Healthy Youth (VFHY). The Too Good for Drugs grant has expired, but a second grant from VFHY continues.	\$ -	\$ (41,229)	\$ -	\$ -	\$ (41,229)
<u>SUBTOTAL DCHS</u>			\$ (400,250)	\$ (494,424)	\$ -	\$ -	\$ (894,674)
<u>HOUSING</u>							
CDBG Rehabilitation 0% - 861401	Program Income	Actual unbudgeted program income received from loan repayments. The additional program income will be used for home rehabilitaiton loans.	\$ -	\$ -	\$ 129,178	\$ -	\$ 129,178
CDBG HAP Loans - 861252	Program Income	Actual unbudgeted program income received from loan repayments. The additional program income will be used for homeownership assistance loans.	\$ -	\$ -	\$ 26,063	\$ -	\$ 26,063
HOME HAP Loans - 861062	Program Income	Actual unbudgeted program income received from loan repayments. The additional program income will be used for homeownership assistance loans.	\$ -	\$ -	\$ 25,985	\$ -	\$ 25,985
Moderate Income Homeownership - 773309	Program Income	Actual unbudgeted program income received. The additional program income will be used for homeownership loans. The source of the funding is the Housing Trust Fund.	\$ -	\$ -	\$ 129,236	\$ -	\$ 129,236
Employee Homeownership Incentive Program - 775064	Program Income	Actual unbudgeted program income received. The additional program income will be used for homeownership loans. The source of the funding is the Housing Trust Fund.	\$ -	\$ -	\$ 3,389	\$ -	\$ 3,389
Housing Trust Fund - 773432	Program Income	The program income in the next column reflects actual developer contributions and interest received. Funds will be used for Housing Trust Fund programs. The source of the funding is the Housing Trust Fund.	\$ -	\$ -	\$ 575,648	\$ -	\$ 575,648
Housing Trust Fund Braddock Area - 713438	Program Income	The program income in the next column reflects actual developer contributions and interest received. Funds will be used for Housing Trust Fund programs. The source of the funding is the Housing Trust Fund.	\$ -	\$ -	\$ 149,632	\$ -	\$ 149,632

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Low/Mod Housing	Program Income	Actual unbudgeted program income received from loan repayments. The additional program income will be used for housing programs.	\$	-	\$	-	\$ 510
		<u>Subtotal Housing</u>	\$	-	\$	-	\$ 1,039,641
		<u>Total Supplemental Appropriation</u>	\$ (400,250)	\$ (413,224)	\$ 1,039,641	\$	\$ 226,167