

Supplemental Appropriations Ordinance
 Listing of Fiscal Year 2019 City of Alexandria Grant Adjustments
 November 2019

<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>
<u>Commonwealth's Attorney's Office</u>							
Victim-Witness Assistance Program	Virginia Department of Criminal Justice Services	The increase in funds from the Virginia Department of Criminal Justice Services is being placed in the personnel category in order to assist with career ladder advancement costs.	\$ 4,360	\$ 1,454	\$ -	\$ -	\$ 5,814
	<u>Subtotal Commonwealth's Attorney's Office</u>		<u>\$ 4,360</u>	<u>\$ 1,454</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,814</u>
<u>Office of the Sheriff</u>							
CCCA Grant	Virginia Department of Criminal Justice Services	The FY 2019 award is \$558 more than budgeted in the FY19 budgeting process.	\$ -	\$ 558	\$ -	\$ -	\$ 558
	<u>Subtotal Office of the Sheriff</u>		<u>\$ -</u>	<u>\$ 558</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 558</u>

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<u>Historic Alexandria</u>							
National Park Service Maritime Heritage Grant	Commonwealth of Virginia, Department of Historic Resources	The City of Alexandria received a Maritime Heritage Grant from the National Park Service for the period June 1, 2018 to May 31, 2020 for conservation of the 18th-century merchant ship at TAMU. The City will match/cost share with City of Alexandria personnel, benefits (\$31,970.45), and consultant fees (\$66,428.22).	\$ 97,112	\$ -	\$ -	\$ 98,399	\$ 195,511
<u>Subtotal Office of Historic Alexandria</u>			<u>\$ 97,112</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 98,399</u>	<u>\$ 195,511</u>
<u>Fire Department</u>							
AFG 2017	FEMA	These funds are from a federal grant to be used to provide training for both firefighter and EMT competencies, as well as Technical Rescue training. This item went to council on 1/3/18.	\$ 858,390	\$ -	\$ -	\$ 85,838	\$ 944,228
PSPG 17	US Dept. of Homeland Security	These funds are from a federal grant to be used to maintenance and sustainment of the fire boat, and training and exercises for maritime operation courses. This item went to council on 8/8/17.	\$ 282,107	\$ -	\$ -	\$ 94,036	\$ 376,143

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Volunteer 15	DC Homeland Security and Emergency Management Agency	This grant was budgeted as part of the FY 2015 budget process, in which the budgeted amount was an estimated based on previous year's award. Since then we have received award letters with award amounts. This adjustment aligns budget with exact award amount for this grant.	\$ (17,617)	\$ -	\$ -	\$ -	\$ (17,617)
Volunteer 16	DC Homeland Security and Emergency Management Agency	This grant was budgeted as part of the FY 2016 budget process, in which the budgeted amount was an estimate based on previous year's award. Since then we have received award letters with award amounts. This adjustment aligns budget with exact award amount for this grant.	\$ (12,530)	\$ -	\$ -	\$ -	\$ (12,530)
E & T 16	DC Homeland Security and Emergency Management Agency	This grant was budgeted as part of the FY 2016 budget process, in which the budgeted amount was an estimated based on previous year's award. Since then we have received award letters with award amounts. This adjustment aligns budget with exact award amount for this grant.	\$ (156)	\$ -	\$ -	\$ -	\$ (156)

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<u>Transportation and Environmental Services</u>							
TDM Operations 79109-07	VDOT Pass Through: DRPT	Revenue and expenditures are being decreased by \$39,970 to match the TDM Operations grant agreement.	\$ -	\$ (32,000)	\$ -	\$ (7,970)	\$ (39,970)
Employer Outreach FY 2019	VDOT	Revenue and expenditures are being increased by \$3,124 to match the Employer Outreach FY 2019 grant agreement.	\$ (7,301)	\$ 10,425	\$ -	\$ -	\$ 3,124
Mill and Repave Duke Street Westbound (Primary Extension FY19)-UPC 113622	VDOT	This is a new grant that will be used to pay for milling and repaving Duke Street Westbound from Sommerville Street to South Walker Street.	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Mill and Repave Duke Street Eastbound (Primary Extension FY19)-UPC 113620	VDOT	This is a new grant that will be used to pay for milling and repaving Duke Street Eastbound from South Walker Street to Somerville Street.	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Duke Street TSP	NVTA	Aligns the appropriated amount to match the funding source and amount according to the grant agreement for the Duke Street Transit Signal Priority project. This transaction reduces NVTA 70% funding.	\$ -	\$ (60,000)	\$ -	\$ -	\$ (60,000)

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Duke Street TSP	NVTA	Aligns the appropriated amount to match the funding source and amount according to the grant agreement for the Duke Street Transit Signal Priority project. This transaction reduces NVTA 30% funding from the Cameron Prince Bicycle Improvement project for the Duke Street TSP project.	\$ -	\$ (60,000)	\$ -	\$ -	\$ (60,000)
Duke Street TSP	NVTA	Aligns the appropriated amount to match the funding source and amount according to the grant agreement for the Duke Street Transit Signal Priority project. This transaction shifts NVTA 30% funding from Cameron Prince Bicycle Improvement project to this new NVTA 30% ORG for Duke Street.	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
DASH Facility and Fleet Expansion	VDOT	State Smart Scale funding has been moved out to FY 2021. Reducing this grant so as to not confuse the FY 2021 appropriation for the project and to clarify to Council/Public/DASH, that funding is unavailable for this project.	\$ -	\$ (397,000)	\$ -	\$ -	\$ (397,000)
<u>Subtotal Transportation and Environmental Services</u>			<u>\$ (7,301)</u>	<u>\$ 521,425</u>	<u>\$ -</u>	<u>\$ (7,970)</u>	<u>\$ 506,154</u>

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<u>Office of Housing</u>							
Housing Rehabilitation Loan Program	US Dept. of Housing & Urban Development	The budgeted grant amount is being adjustment by the amount shown to reflect the actual award for FY 2019.	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Housing Rehabilitation Loan Program 0%	US Dept. of Housing & Urban Development	The budgeted grant amount is being adjustment by the amount shown to reflect the actual award for FY 2019.	\$ 102,061	\$ -	\$ -	\$ -	\$ 102,061
HOME Housing Opportunities Fund	US Dept. of Housing & Urban Development	The budgeted grant amount is being adjustment by the amount shown to reflect the actual award for FY 2019.	\$ 139,246	\$ -	\$ 34,812	\$ -	\$ 174,058
	<u>Subtotal Office of Housing</u>		<u>\$ 271,307</u>	<u>\$ -</u>	<u>\$ 34,812</u>	<u>\$ -</u>	<u>\$ 306,119</u>
<u>Community and Human Services</u>							
FINI-Double Dollar	USDA FINI Virginia Fresh Match Market	This funds provide assistance to eligible shoppers for farmers market purchases.	\$ 13,260	\$ -	\$ -	\$ -	\$ 13,260
Medicaid Expansion	Virginia Department of Social Services-VDSS	Additional Allocation for Local Staff and Operations for the state Medicaid expansion program	\$ 288,099	\$ -	\$ -	\$ -	\$ 288,099

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Community Services Block Grant TANF	Commonwealth of Virginia/Department of Social Services/Office of Community Services	The actual grant award for Community Services Block Grant TANF will be \$86,250 higher than budgeted in the FY 19 Approved Budget. The FY 2019 Budget included \$7,500 in Federal Revenue. No city funds are required.	\$ 86,250	\$ -	\$ -	\$ -	\$ 86,250
Virginia Housing Solutions Program	Virginia Department of Housing & Urban Development	The Virginia Homeless Solutions Program (VHSP) grant was awarded in FY 2015 to provide homeless assistance services in Alexandria Continuum of Care. The period is July 1, 2018 to June 30, 2019. The budgeted amount is being adjusted to reflect the actual award.	\$ -	\$ (290,718)	\$ -	\$ -	\$ (290,718)
Community Services Block Grant	Commonwealth of Virginia/Department of Social Services/Office of Community Services	The actual grant award for Community Services Block Grant is \$123,557 higher than budgeted in FY 19 Approved Budget.	\$ 123,557	\$ -	\$ -	\$ -	\$ 123,557
Transitional Assist Program	Department of Housing and Urban Development	The actual grant award is higher than the budgeted amount in FY 2019 by the amount shown.	\$ 12,180	\$ -	\$ -	\$ -	\$ 12,180
Virginia Initiative for Employment not Welfare	Commonwealth of Virginia/Department of Social Services	The budgeted amount is being increased to reflect the adopted Purchase of Services agreement with VDSS.	\$ 98,067	\$ 42,877	\$ -	\$ 25,854	\$ 166,798

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Continuum of Care Program	Virginia Department of Housing and Urban Development	These funds are from a federal grant to be used to purchase customized reports from the Homeless Management Information System (HMIS) provider, Bowman systems for the implementation of the Strategic Plan to Prevent and End Homelessness.	\$ 26,926	\$ -	\$ -	\$ -	\$ 26,926
SA Virginia Tobacco Settlement	Virginia Foundation for Healthy Youth	The grant ended on June 30, 2018. This eliminates the budget of \$59,348.	\$ (59,348)	\$ -	\$ -	\$ -	\$ (59,348)
SA SAPCA Drug Free Comm	Health and Human Services Administration for Children and	The grant ended on September 30, 2018. This eliminates the budget of \$125,000.	\$ (125,000)	\$ -	\$ -	\$ -	\$ (125,000)
VA Opioid Prevention	Department of Behavioral Health and Development Services	Virginia Opioid Prevention funds will be utilized to implement categories on the Evidenced Base Work Group guidance document. DCHS did not have to apply for the grant - DBHDS awarded the new grant funds through CSB Contract Allocation. The grant period is May 1, 2018 to April 30, 2019.	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

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VA ABC Education & Prevention	Virginia Alcoholic Beverage Control Authority (VA ABC)	The funds will be utilized to support substance abuse prevention community-wide activities (SAPCA). This is a one-time award amount of \$7,996 and there is no match requirement for the grant. The grant period is July 1, 2018 to June 30, 2019.	\$ -	\$ 7,996	\$ -	\$ -	\$ 7,996
Disability Employment Initiative (DEI)	Arlington County Government	This represents Alexandria's share of year two of a three year grant with Arlington County that began October 1, 2017 to September 30, 2020. Arlington County Government is the recipient for the Alexandria/Arlington Regional Workforce Council. These funds are split between Alexandria/Arlington 50/50.	\$ 66,466	\$ -	\$ -	\$ -	\$ 66,466
Workforce Innovative Fund	Virginia Community College System	The Purpose of the grant is to support and bolster the existing effort in Virginia to implement the Working Families Success Network Workforce Innovative Fund. This 2-year grant from January 1, 2018 to September 30, 2019, will total \$346,861. The first year amount of \$196,047 covers the period: January 1, 2018 - June 30, 2019.	\$ 196,047	\$ -	\$ -	\$ -	\$ 196,047
	<u>Subtotal Community and Human Services</u>		<u>\$ 776,504</u>	<u>\$ (239,845)</u>	<u>\$ -</u>	<u>\$ 25,854</u>	<u>\$ 562,513</u>
	<u>Total Supplemental Appropriation</u>		<u>\$ 2,787,308</u>	<u>\$ 283,592</u>	<u>\$ 34,812</u>	<u>\$ 367,515</u>	<u>\$ 3,473,227</u>