

Supplemental Appropriation Ordinance
 Listing of Fiscal Year 2024 City of Alexandria Grant Adjustments
 May 2024

<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>Fire Department</u>							
2021 Assistance to Firefighters Grants	FEMA	This item was approved by City Council for application on 12/14/2021 and will fund LifePaks.	\$ 600,000	\$ -	\$ -	\$ 60,000	\$ 660,000
2022 State Homeland Security Program Enhancing Capabilities for Swiftwater Response	Virginia Dept. of Emergency Management	This grant from the 2022 State Homeland Security Program (SHSP) Grant through the Virginia Department of Emergency Management (VDEM) will fund Swift Water and Flood Rescue Teams.	\$ -	\$ 36,095	\$ -	\$ -	\$ 36,095
2022 State Homeland Security Program Enhancing Response Capabilities to Hazmat Threats	Virginia Dept. of Emergency Management	This grant from the 2022 State Homeland Security Program (SHSP) grant through the Virginia Department of Emergency Management (VDEM) will fund specialized hazardous material equipment to meet standards established for State (Regional) Hazardous Material Teams as well as enhance response capabilities.	\$ -	\$ 40,796	\$ -	\$ -	\$ 40,796
2022 SHSP Fire Fighting Foam Equipment & Training	Virginia Department of Emergency Management	This grant from the 2022 State Homeland Security Program (SHSP) through the Virginia Department of Emergency Management (VDEM) will fund advanced flammable liquid firefighting training.	\$ -	\$ 42,100	\$ -	\$ -	\$ 42,100
	<u>Subtotal Fire Department</u>		<u>\$ 600,000</u>	<u>\$ 118,991</u>	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ 778,991</u>

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<u>Community & Human Services (DCHS)</u>							
Adoption Incentive	Virginia Department of Social Services	Appropriation of new VDSS adoption incentive funds for FY 2024 to assist in achieving timely permanency via adoption and to support adoptive families through post-adoption services.		\$ 6,000	\$ -	\$ -	\$ 6,000
KinGAP IVE Funds	Virginia Department of Social Services	This amendment will increase the budget for the amount that has been approved for reimbursement by the Commonwealth.		\$ 9,767			\$ 9,767
Transition Assistance Program	Department of Housing and Urban Development	Actual program grant funding is higher than the budgeted amount by \$25,000	\$ 25,000				\$ 25,000
Parent Infant Education (PIE) / Part C	Department of Behavioral Health and Developmental Services (DBHDS)	The part C federal grant has been reduced by \$41,507. The State part C budget has been reduced by \$40,434.	\$ (41,507)	\$ (40,434)			\$ (81,941)
Community Services Block Grant (CSBG Basic)	Commonwealth of Virginia/Office of Community Services	The actual grant award for Community Services Block Grant (Basic) will be \$9,083 higher than budgeted in the FY 24 Approved Budget. No city funds are required.	\$ 9,083				\$ 9,083
Marcus Alert grant	Department of Behavioral Health and Developmental Services (DBHDS)	This is a new federal grant for the Marcus Alert Program. The grant year is July 1, 2023 to June 30, 2024.	\$ 478,286				\$ 478,286
VA Quality B-5 (Ready Region)	U.S Dept of Health and Human Services	This is a grant renewal for a regional program. Federal funds are provided to Fairfax County and passed through to the City.	\$ 489,988				\$ 489,988

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Virginia Department of Social Services - Sexual Assault Support Programming	Virginia Department of Social Services	This is a new state grant for Sexual Assault support programming, The grant year is July 1, 2023 to June 30, 2025.		\$ 80,000			\$ 80,000
Virginia Department of Social Services - Domestic Violence Support Programming	Virginia Department of Social Services	This is a new grant for Domestic Violence support programming. The grant year is July 1, 2023 to June 30, 2025.		\$ 30,000			\$ 30,000
Sexual Assault Program 24	Virginia Department of Criminal Justice Services	This is the appropriation of a renewed grant to provide direct intervention and related assistance for victims of sexual assault. The grant year is January 1, 2024 - December 31, 2024		\$ 38,000			\$ 38,000
SADVGP State	Virginia Department of Criminal Justice Services	The grant year is July 1, 2023, through June 30, 2024. This appropriation adjustment budget authority to the correct amount.		\$ 66,000			\$ 66,000
VDH - (LGBTQ Project) 93.136 24	VDH - Office of Family Health Services Division of Prevention and Health Promotion	This is a new grant from Virginia Department of Health - Office of Family Health Services Division of Prevention and Health Promotion to provide services to the Rape Prevention and Education Grant for contract value \$25,000 with four(4) one-year renewal periods. The grant period is between February 1, 2024 through January 31, 2025.		\$ 25,000			\$ 25,000
Early Childhood	General Fund Interfund Transfer	This reduced the Special Revenue Fund Budget by \$165,385. Funds will remain in the General Fund	\$ -	\$ -	\$ -	\$ (165,385)	\$ (165,385)

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Head Start	Dept of Health and Human Services	The Headstart grant for FY2024 is larger than the budgeted amount. The increased amount is \$305,922. The new headstart grant amount is \$2,852,311	\$ 305,922	\$ -	\$ -	\$ -	\$ 305,922
<u>Subtotal Community & Human Services (DCHS)</u>			<u>\$ 1,266,772</u>	<u>\$ 214,333</u>	<u>\$ -</u>	<u>\$ (165,385)</u>	<u>\$ 1,315,720</u>
<u>Alexandria Health Department</u>							
Healthcare Acquired Infection prevention	National Association of County and City Health Officials (NACCHO)	This funding is for a new 8-month, local health department action grant from the National Association of County and City Health Officials (NACCHO), to strengthen capacity for healthcare-associated infections (HAIs) and antimicrobial resistance (AR) prevention and responses.	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
<u>Subtotal Alexandria Health Department</u>			<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>
<u>RECREATION, PARKS AND CULTURAL ACTIVITIES</u>							
Litter Prevention Grant (Annual Non-Competitive Grants Program)	Virginia Department of Environmental Quality (DEQ)	In FY 2024, the City was awarded \$44,138.00 in funding, compared to the FY 2024 budgeted amount of \$30,000. The adjustment described here will bring the budget authority in line with the actual revenues received, including \$11,259.86 in deferral of FY 2023 funds.	\$ -	\$ 25,398	\$ -	\$ -	\$ 25,398
USDA Summer Food	U.S. Department of Agriculture	This upcoming summer program will see an increase in the cost of snacks provided to children participating in the Out of School Program at the recreation centers. The additional funds appropriated are expected to align with anticipated expenditures.	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000
<u>Subtotal Recreation Department</u>			<u>\$ -</u>	<u>\$ 46,398</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 46,398</u>

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<u>POLICE</u>							
DCJS ARPA LE Equipment Grant	Department of Criminal Justice Services	These funds support the implementation of crime reducing technology, to include LPR cameras. This application was approved by Council on 4/4/2023.	\$ -	\$ 309,000	\$ -	\$ -	\$ 309,000
DCJS Hate Crimes Grant	Department of Criminal Justice Services	These funds are from a Virginia Department of Criminal Justice Services to build a partnership with a Faith-based congregation to combat hate crimes in the City. This grant will enable the Police Department to work with a local congregation to provide security upgrades and other needed equipment to combat any hate crimes. The grant was approved by City Council on 11/28/2023.	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
DCJS Firearms Prevention	Department of Criminal Justice Services	This grant will support the procurement of a coordinator for the current Brent Place Workgroup. This coordinator will be a point of contact to provide an enhanced multipronged approach to reducing crime and addressing the many qualities of life issues facing this neighborhood. This application was approved by Council on 11/28/2023.	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	<u>Subtotal Police Department</u>		<u>\$ -</u>	<u>\$ 709,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 709,000</u>

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Transportation and Environmental Services							
Alexandria Transit Store	The Department of Rail and Public Transportation (DRPT)	The Department of Rail and Public Transportation (DRPT) awarded the City Reduce Congestion, Mitigation and Air Quality Improvement Program (CMAQ) funds for \$480,000 and \$120,000 in Regional Surface Transportation Program (RSTP) Funding.	\$ 480,000	\$ 120,000			\$ 600,000
Commuter Assistance Program (CAP) Operating Assistance	The Department of Rail and Public Transportation (DRPT)	De-appropriate Fiscal Year 2024 budget by \$12,000 to align total with the final grant amount awarded of \$119,000.		\$ (9,600)		\$ (2,400)	\$ (12,000)
	<u>Subtotal Transportation and Environmental Services</u>		<u>\$ 480,000</u>	<u>\$ 110,400</u>	<u>\$ -</u>	<u>\$ (2,400)</u>	<u>\$ 588,000</u>
Criminal Justice Services							
Criminal Justice Services	Department of Justice Services	These funds are from the state (DCJS) grant to be used for state full-time employees salary increases		\$ 22,896			\$ 22,896
	<u>Subtotal Criminal Justice Services</u>		<u>\$ -</u>	<u>\$ 22,896</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 22,896</u>
Office of the Commonwealth's Attorney							
V-Stop	Virginia Department of Criminal Justice Services	These funds are from a VA DCJS grant. After the grant was awarded, the funding cycle was changed from a calendar year cycle to a biannual calendar cycle, resulting in the increased budget. (January 1, 2024--December 31, 2025)	\$ 70,803	\$ -			\$ 70,803

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Ceasefire Grant	Virginia Department of Criminal Justice Services	Funds were awarded in December for this three-year grant, which will be used to hire an experienced prosecutor whose job responsibilities are solely focused on the prosecution of offenses committed through the illegal purchase, possession, and or use of a firearm.	\$ 497,282	\$ -			\$ 497,282
	<u>Subtotal Commonwealth's Attorney</u>		<u>\$ 568,085</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 568,085</u>
<u>Court Service Unit</u>							
Building Your Power Grant	Virginia Dept of Juvenile Justice (DJJ)	These funds are from a state grant to pilot a new evidenced based mentoring program for middle school students who need extra support in addressing truancy and/or behavioral issues.	\$ -	\$ 159,760	\$ -	\$ -	\$ 159,760
Forensic Sr. Therapist Substance Use	Virginia Dept of Juvenile Justice (DJJ)	The funds are the result of an agreement with VA DJJ for a state funded position to provide behavioral health services to juvenile offenders.	\$ -	\$ 136,590	\$ -	\$ -	\$ 136,590
		Total Court Service Unit Department	<u>\$ -</u>	<u>\$ 296,350</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 296,350</u>
<u>Economic Development Activities</u>							
Tourism and Recovery Grant	Virginia Tourism Corporation	The second of three year allocations to further tourism and recovery in Alexandria. Funds will be passed through to Visit Alexandria.		\$ 495,000			\$ 495,000
	<u>Subtotal Economic Development Activities</u>		<u>\$ -</u>	<u>\$ 495,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 495,000</u>
	<u>Total City Grants, Supplemental Appropriation</u>		<u>\$ 2,974,857</u>	<u>\$ 2,013,368</u>	<u>\$ -</u>	<u>\$ (107,785)</u>	<u>\$ 4,880,440</u>