

<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>							
2015 PSPG	Department of Homeland Security	These funds are from a federal grant to be used to continue maintenance on the fire boat and to purchase a boat lift. The grant was approved by City Council on May 26, 2015.	\$ 196,425	\$ -	\$ -	\$ 65,475	\$ 261,900
Four for Life	Virginia Department of Health	The Fire Department is examining using Four for Life funds to bring in contract instructors to help the Department maintain/upgrade EMT certifications. The contract instructor will assist staff that is already working in this area.	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
UASI 2013 - Exercise and Training Officer	DC Homeland Security and Emergency Management Agency	This grant has been closed. The adjustment described here will bring the budget authority in line with the actual expenditures and revenues.	\$ (31,843)	\$ -	\$ -	\$ -	\$ (31,843)
UASI 2013- NIMS Compliance Officer	DC Homeland Security and Emergency Management Agency	This grant has been closed. The adjustment described here will bring the budget authority in line with the actual expenditures and revenues.	\$ (48,066)	\$ -	\$ -	\$ -	\$ (48,066)
UASI 2013 - Regional Planning	DC Homeland Security and Emergency Management Agency	This grant has been closed. The adjustment described here will bring the budget authority in line with the actual expenditures and revenues.	\$ (90,423)	\$ -	\$ -	\$ -	\$ (90,423)
		Subtotal Fire Department	\$ 26,093	\$ 30,000	\$ -	\$ 65,475	\$ 121,568

<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>
Transportation and Environmental Services							
Backup Power for Traffic Signals	DC DHS	This grant provides funding for the Backup Battery Power for Traffic Signals as a part of the FY2014 Urban Areas Security Initiative. The acceptance of the funding was approved by City Council on September 7, 2015.	\$ 338,000	\$ -	\$ -	\$ -	\$ 338,000
Food Scrap Collection at High Rise Apartment Buildings	EPA	This grant provides funding to assess the feasibility of collecting food scraps for composting from high-rise multi-family buildings. The grant application was approved by City Council on January 13, 2015.	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
TDM-VDOT Employer Outreach for FY16	VDOT	This grant provides funding for Employer Outreach services for FY16. The grant application was approved by City Council on January 13, 2015.	\$ 37,610	\$ 9,403	\$ -	\$ -	\$ 47,013
Edsall Road/S. Pickett	VDOT	The City budgeted and allocated \$325,000 in prior year VDOT funds. To date, we only have \$236,696 in available funds. Supplemental appropriation to reduce \$325,000 to \$236,969 which totals a decrease of \$88,031.	\$ -	\$ (88,031)	\$ -	\$ -	\$ (88,031)
		Subtotal TES Department	\$ 385,610	\$ (78,628)	\$ -	\$ -	\$ 306,982

<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>Office of Housing</u>							
CDBG Rehabilitation 0% - 861401	US Department of Housing and Urban Development	Actual unbudgeted program income received from loan repayments. The additional program income will be used for home rehabilitation loans.	\$ -	\$ -	\$ 254,392	\$ -	\$ 254,392
HOME HAP Loans - 861062	US Department of Housing and Urban Development	Actual unbudgeted program income received from loan repayments. The additional program income will be used for homeownership assistance loans.	\$ -	\$ -	\$ 91,098	\$ -	\$ 91,098
Moderate Income Homeownership - 773309	City Program	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.	\$ -	\$ -	\$ 26,550	\$ -	\$ 26,550
Employee Homeownership Incentive Program - 775064	City Program	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.	\$ -	\$ -	\$ 6,935	\$ -	\$ 6,935

<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>
Housing Trust Fund - 773432	Housing Trust Fund	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.	\$ -	\$ -	\$ 364,746	\$ -	\$ 364,746
Rebuilding Together Alexandria - 20602238	Housing Trust Fund	Annual appropriation to Rebuilding Together Alexandria to support annual programming. Beginning in FY 2016 this will be included in the Approved Operating Budget for the Office of Housing.	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Housing Counseling Services	City Program	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.	\$ -	\$ -	\$ 41,202	\$ -	\$ 41,202
Alexandria Housing Development Corporation	City Program	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.	\$ -	\$ -	\$ 257,557	\$ -	\$ 257,557
		Subtotal Housing	\$ -	\$ -	\$ 1,092,480	\$ -	\$ 1,092,480

<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>Community and Human Services</u>							
Continuum of Care Program - TBD	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.	\$ 9,344	\$ -	\$ -	\$ -	\$ 9,344
Community Services Block Grant TANF	Virginia Department of Housing and Community Development	The actual grant award for Community Services Block Grant TANF will be \$22,500 higher than budgeted in the FY 16 Approved Budget. The FY 2016 Budget included \$7,500 in Federal Revenue. No city funds are required.	\$ 22,500	\$ -	\$ -	\$ -	\$ 22,500
Domestic Violence Program	Virginia Department of Social Services - Office of Family Violence	The Domestic Violence Program awarded amount for FY2016 is \$34,241 higher than the DCHS approved budget. Funding will be used to support personnel cost of .50 FTE. The total grant award amount is \$233,096	\$ -	\$ 34,241	\$ -	\$ -	\$ 34,241
Sexual Assault Service	Virginia Department of Criminal Justice	The Sexual Assault Services Program Formula Grant was awarded to supplement the existing Sexual Assault grant. No matching funds are required. The grant period is January 1, 2016 - December 31, 2016.	\$ 11,403	\$ -	\$ -	\$ -	\$ 11,403
Parent Infant Education/Part C	Virginia Department of Behavioral Health and Developmental Services	The Parent Infant Education program awarded amount for FY 2016 is \$61,021 higher than the DCHS approved budget. Funding will be used to support the cost of Health Services for children with disability. The total grant award amount is 647,676.	\$ 22,995	\$ 38,026	\$ -	\$ -	\$ 61,021

<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>
Project Discovery	Project Discovery, INC	The Project Discovery program award amount for FY2016 is \$12,000 lower than the DCHS approved budget. Additional revenues from ACPS will be appropriated to cover the decreased in grant revenue.	\$ -	\$ (12,000)	\$ 12,000	\$ -	\$ -
Sexual Violence Primary Prevention Community Education Programming	Virginia Department of Health - Office of Family Health Services	The award amount for Sexual Violence Primary Prevention Community Education Programming grant is \$37,084. The grant period is from March 27, 2015 to January 31, 2016 with four (4) optional one year renewals.	\$ 37,084	\$ -	\$ -	\$ -	\$ 37,084
Emergency Services	Virginia Department of Behavioral Health and Developmental Services	The funding is provide through CSB reserve funds and is designated for the purpose if hiring three (3) full-time overhire Senior Therapist positions.	\$ -	\$ 301,556	\$ -	\$ -	\$ 301,556
		<u>Subtotal Community and Human Services</u>	\$ 103,326	\$ 361,823	\$ 12,000	\$ -	\$ 477,149
	Total Supplemental Appropriation		\$ 515,029	\$ 313,195	\$ 1,104,480	\$ 65,475	\$ 1,998,179