

FY 2016 January Supplemental Appropriation Ordinance

Department Name

[illegible]

Supplemental Appropriations Ordinance
 Listing of Fiscal Year 2016 City of Alexandria Grant Adjustments
 January 2016

<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>POLICE</u>							
JAG Grant - 2016 Part I Crimes	Department of Justice	These funds are from a federal grant to be used to enhance enforcement of Part I crimes. The JAG grant will enable the Police Department to address Part I crime trends through various methods in order to address this issue. The grant was approved by City Council on June 23, 2015, docket #14-4198.	\$ 31,713	\$ -	\$ -	\$ -	\$ 31,713
DMV Grant - 2016	Commonwealth of Virginia Department of Motor Vehicles	These funds are from a federal grant passed through the state of Virginia, Department of Motor Vehicles. This grant is for aggressive driving and driving under the influence (DUI) interdiction program. The grant was approved by City Council on September 29, 2015, docket # 14-4461.	\$ 30,375	\$ -	\$ -	\$ -	\$ 30,375
		Subtotal Police Department	\$ 62,088	\$ -	\$ -	\$ -	\$ 62,088

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Fire Department							
Fire Programs	Virginia Department of Fire Programs	The Virginia Department of Fire Programs has deemed the backfill of firefighter shift hours for internal department trainers instructing at recruit school as an allowable expense for these funds, since the training that is occurring is assisting with medics crossing over to become firefighters. The Fire department will charge this overtime to fire programs moving forward as well as retro-charge for the backfill from July 1 to present. The additional budget is coming from remaining balances for fire programs and represents the backfill to date (\$328,00) plus the expected backfill costs for the remainder of the year.	\$ -	\$ 740,000	\$ -	\$ -	\$ 740,000
UASI 2015 - Volunteer and Citizens Corps	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 the previous year's award. This adjustment alligns budget with the exact award amount for this grant.	\$ (10,000)	\$ -	\$ -	\$ -	\$ (10,000)
UASI 2015 - Exercise and Training Officer	DC Homeland Security and Emergency Management Agency	This grant was budgeted as part of the FY 2016 budget process, based on an esitmate of the previous year's award. This adjustment alligns budget with the exact award amount for this grant.	\$ 1,430	\$ -	\$ -	\$ -	\$ 1,430

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UASI 2015- NIMS Compliance Officer	DC Homeland Security and Emergency Management Agency	This grant was budgeted as part of the FY 2016 budget process, based on an estimate of the previous year's award. This adjustment aligns budget with the exact award amount for this grant.	\$ 1,716	\$ -	\$ -	\$ -	\$ 1,716
		Subtotal Fire Department	\$ (6,854)	\$ 740,000	\$ -	\$ -	\$ 733,146
Transportation and Environmental Services							
Mobile Transit Store	DRPT	This grant provides funding for the Commuter Outreach initiative, formerly known as the Transit Store. The funds are part of the City's Congestion Mitigation and Air Quality Improvement Program (CMAQ) funding. The application was approved in December 2014, Docket item 14-3086. The new format for the mobile transit store was described to City Council via a December 8, 2015, email from the City Manager.	\$ 480,000	\$ 120,000	\$ -	\$ -	\$ 600,000
Alexandria Transit Company Intern	DRPT	This grant provides funding to the DASH/Alexandria Transit Company to support a marketing intern. The cash match is already budgeted as a personnel expense.	\$ -	\$ 33,600	\$ -	\$ 8,400	\$ 42,000
		Subtotal TES	\$ 480,000	\$ 153,600	\$ -	\$ 8,400	\$ 642,000

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Office of Housing							
CDBG Rehabilitation 0%	US Department of Housing and Urban Development	Actual unbudgeted program income received from loan repayments. The additional program income will be used for home rehabilitaiton loans.	\$ 71,384	\$ -	\$ -	\$ -	\$ 71,384
HOME HAP Loans	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.	\$ 51,117	\$ -	\$ -	\$ -	\$ 51,117
Moderate Income Homeownership	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.	\$ -	\$ -	\$ 75,183		\$ 75,183
Employee Homeownership Incentive Program	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.	\$ -	\$ -	\$ 12,598		\$ 12,598
Housing Trust Fund	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.	\$ -	\$ -	\$229,425		\$ 229,425
		Subtotal Housing	\$ 122,501	\$ -	\$317,206	\$ -	\$ 439,707

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Office of the Sheriff							
CCCA/PSA Grant	Department of Criminal Justice Services	The Comprehensive Community Corrections Act and Pretrial Services Act Grant award received an increase in the total amount of awarded funds for personnel for FY 2016. The total grant award is \$475,237. The City's FY 2016 budget reflects \$469,767.	\$ -	\$ 5,470	\$ -	\$ -	\$ 5,470
		Subtotal Office of the Sheriff	\$ -	\$ 5,470	\$ -	\$ -	\$ 5,470
Alexandria Health Department							
20720924 - NACCHO - Healthy Lifestyle / Achieve	NACCHO	Addition funds were received to supplement the grant award. The funds were provided to offset conference attendance costs for two employees. The grant was originally approved by City Council on December 9, 2008, item 8.	\$ 1,000	0	0	0	\$ 1,000
		Subtotal Alexandria Health Department	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000

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Alexandria Libraries							
Special Revenue from the State for the Libraries	Library of Virginia	State revenue received by the Library was less than budgeted for FY 2016.		\$ (559)			\$ (559)
		<u>Subtotal Library</u>	\$ -	\$ (559)	\$ -	\$ -	\$ (559)
		Total Supplemental Appropriation	\$ 658,735	\$ 898,511	\$317,206	\$ 8,400	\$ 1,882,852