

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

| <u>TITLE/DESCRIPTION</u>                      | <u>GRANTOR<br/>AGENCY</u>                                           | <u>COMMENTS</u>                                                                                                                                                                                                                                                                       | <u>FEDERAL</u> | <u>STATE</u> | <u>NON-<br/>CITY<br/>LOCAL</u> | <u>CITY<br/>MATCH</u> | <u>TOTAL<br/>AMOUNT</u> |
|-----------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|--------------------------------|-----------------------|-------------------------|
| <u>DCHS</u>                                   |                                                                     |                                                                                                                                                                                                                                                                                       |                |              |                                |                       |                         |
| MH CIT Assessment Sites                       | Virginia Department of Behavioral Health and Developmental Services | This ongoing funding is a restricted grant and awarded to develop a Crisis Intervention Team (CIT) assessment site beginning in FY2016. The grant application was approved by City Council in April 2015.                                                                             |                | \$ 224,966   | \$ -                           | \$ -                  | \$ 224,966              |
| MH State fund                                 | Virginia Department of Behavioral Health and Developmental Services | Funding was provided by the Commonwealth to allow for a small Cost of Living Adjustment for certain state revenue funded positions within the Community Services Board.                                                                                                               |                | \$ 44,291    | \$ -                           | \$ -                  | \$ 44,291               |
| Domestic Violence Program                     | Virginia Department of Social Services - Office of Family Violence  | The Domestic Violence Program was awarded an increase amount of \$10,367 higher than the DCHS 2016 approved budget. Funding will be used to support non-personnel The total grant award amount is \$243,463. The grant funding was included in the FY 2016 Approved Operating Budget. | \$ -           | \$ 10,367    | \$ -                           | \$ -                  | \$ 10,367               |
| Rape Victim Companion Program/ Sexual Assault | Virginia Department of Criminal Justice                             | The Sexual Assault Services Program was awarded an additional increase amount of \$28,209 higher than the DCHS 2016 approved budget. Funding will be used to support the cost of 1 FTE. The total grant award amount is \$216,271.                                                    | \$ 28,209      | \$ -         | \$ -                           |                       | \$ 28,209               |

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|--------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|--------------------------------|-----------------------|-------------------------|
| SOC to Scale Grant                               | Virginia<br>Department of<br>Behavioral Health<br>and<br>Developmental<br>Services | SOC to Scale Program was awarded a lower amount than DCHS 2016 approved budget. There will be no impact to staff due to two vacant positions that are not going to be filled. The total grant award amount is \$172,850. The grant will end September 2016.                                                                                                                                                                                                                                                                               | \$ (87,940)    | \$ -         | \$ -                           | \$ -                  | \$ (87,940)             |
|                                                  | Total Community and Human Services                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ (59,731)    | \$ 279,624   | \$ -                           | \$ -                  | \$ 219,893              |
|                                                  |                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                |              |                                |                       |                         |
| <u>Transportation and Environmental Services</u> |                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                |              |                                |                       |                         |
| Virginia Department of<br>Transportation Grant   | Virginia<br>Department of<br>Transportation                                        | These funds are from a federal grant to be used to mill and repave the Route 236 (Duke Street) from Quaker Lane to South Jordan Street, Rte 401 (North Van Dorn Street) from Seminary Road to Menokin Drive, and Route 401 (N. Van Dorn Street) from S. Pickett Street to Edsall Road. The funding previously needed for these streets will be applied towards other streets on the repaving list, to be completed by the end of the fiscal year. The grant was approved by City Council on March 10, 2015 (Resolution No. 2665) item 15. | \$ -           | \$ 940,000   | \$ -                           | \$ -                  | \$ 940,000              |

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|--------------------------------|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|--------------------------------|-----------------------|-------------------------|
| Federal Transit Administration | FTA                                                | The project will provide Transit Signal Priority (TSP) improvements to support a future rapid bus service from Van Dorn Metrorail Station to the Pentagon as part of a \$670,000 Federal TIGER Grant. The grant is a regionally coordinated effort with the Transportation Planning Board overseeing the jurisdictions' application and funding. The budget for the TSP component has increased from \$395,350 to \$517,046, of which \$79,481 has been transferred from Alexandria's Next Bus/Super Stop component to cover part of the increase. The difference, \$42,215, is transferred through this supplemental appropriation from the District of Columbia Department of Transportation 14th Street Bridge project from within the same TIGER grant approval. Additional funding will be used to complete the project and allow the City to be reimbursed for previous work. | \$ 42,215      | \$ -         |                                |                       | \$ 42,215               |
|                                | Subtotal Transportation and Environmental Services |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 42,215      | \$ 940,000   | \$ -                           | \$ -                  | \$ 982,215              |
|                                |                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                |              |                                |                       |                         |

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|--------------------------------|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|--------------------------------|-----------------------|-------------------------|
| <u>Commonwealth's Attorney</u> |                                            |                                                                                                                                                                                                                                                                                                                                                                         |                |              |                                |                       |                         |
| Victim Witness Program         | VA Department of Criminal Justice Services | These funds are for our Victim-Witness Assistance Program. The original grant award amount was amended to reflect an additional 15% funding increase due to a mid-year budget amendment for Federal VOCA funding. Items have been budgeted to comply with grant guidelines. There is no change in the previously budgeted and approved city contribution to this grant. | \$ 28,856      | \$ -         |                                |                       | \$ 28,856               |
|                                | Subtotal Commonwealth's Attorney's Office  |                                                                                                                                                                                                                                                                                                                                                                         | \$ 28,856      | \$ -         | \$ -                           | \$ -                  | \$ 28,856               |

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|------------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|--------------------------------|-----------------------|-------------------------|
| <u>FIRE</u>                  |                                                      |                                                                                                                                                                                                                                                                                                                              |                |              |                                |                       |                         |
| 2016 VFIRS<br>Hardware Grant | Virginia<br>Department of<br>Fire Programs           | This grant was budgeted as part of the FY 2016 budget process, in which the budgeted amount was based on the grants specific award amounts for Fire Departments in the state. Since then we have received award letters with concrete award amounts. This adjustment alligns budget with extact awaes amount for this grant. | \$ -           | \$ 700       | \$ -                           | \$ -                  | \$ 700                  |
| 2015 SHSP                    | Virginia<br>Department of<br>Emergency<br>Management | The State Homeland Security Program is a grant program run by VDEM. These funds will assist the City and region to prepare for potential chemical, biological, radiological, nuclear and explosive threats.                                                                                                                  | \$ -           | \$ 35,121    | \$ -                           | \$ -                  | \$ 35,121               |
|                              | Subtotal Fire Department                             |                                                                                                                                                                                                                                                                                                                              | \$ -           | \$ 35,821    | \$ -                           | \$ -                  | \$ 35,821               |
|                              |                                                      |                                                                                                                                                                                                                                                                                                                              |                |              |                                |                       |                         |

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| Office of Housing                |                                                         |                                                                                                                                                                                                            |                |              |                                |                       |                         |
| CDBG Rehabilitation<br>0%        | US Department of<br>Housing and<br>Urban<br>Development | Actual unbudgeted program income<br>received from loan repayments. The<br>additional program income will be used<br>for home rehabiltaiton loans.                                                          | \$ 160,615     |              |                                |                       | \$ 160,615              |
| HOME HAP Loans                   | US Department of<br>Housing and<br>Urban<br>Development | Actual unbudgeted program income<br>received from loan repayments. The<br>additional program income will be used<br>for homeownership assistance loans.                                                    | \$ 63,639      |              |                                |                       | \$ 63,639               |
| NSP Program                      | Program income                                          | Unbudgeted program income and pass<br>through grant received. The additional<br>funds will be used for NSP program.<br>The source of the funding is the State<br>NSP Program which is federally<br>funded. | \$ 610,483     |              |                                |                       | \$ 610,483              |
| Moderate Income<br>Homeownership | Program income                                          | Actual unbudgeted program income<br>received. The additional program<br>income will be used for homeownership<br>loans. The source of the funding is the<br>Housing Trust Fund.                            |                |              | \$100,456                      |                       | \$ 100,456              |

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| 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.                                           |                |              | \$ 12,718                      |                       | \$ 12,718               |
| 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. |                |              |                                |                       | \$ -                    |
|                                          |                                            | Subtotal Housing                                                                                                                                                                                              | \$ 834,737     | \$ -         | \$113,174                      | \$ -                  | \$ 947,911              |
|                                          | Total Supplemental Appropriation Ordinance |                                                                                                                                                                                                               | \$ 846,077     | \$ 1,255,445 | \$113,174                      | \$ -                  | \$ 2,214,696            |