

Supplemental Appropriations Ordinance
 Listing of Fiscal Year 2016 City of Alexandria Grant Adjustments
 June 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>
FIRE							
Fire Programs		Appropriation of Fire Program funds to complete FY 2016 ladder truck purchases.		\$ 150,000			\$ 150,000
Fire Programs		The Virginia Department of Fire Programs has deemed the backfill of firefighter shift hours for internal department trainors instructing at recruit school as an allowable expense. The 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 fund balance of fire programs and represents the backfill to date (\$326,00) plus the expected backfill costs for the remainder of the year.		\$ 326,000			\$ 326,000
		Subtotal Fire	\$ -	\$ 476,000	\$ -	\$ -	\$ 476,000

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DCHS							
Transitional Assist Program	Department of Housing and Urban Development	Actual FY 2016 Transitional Assist Program Grant is \$20,217 less than budgeted.	\$ (20,217)	\$ -	\$ -	\$ -	\$ (20,217)
Eviction Storage	Department of Housing and Urban Development	The funds for this grant are less than the amount previously appropriated .	\$ (26,380)				\$ (26,380)
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
Adult Donation	DCHS	Increase donations account by \$3,216 to bring budget to \$25,000. Funding is used to provide transportation, training and supportive services for persons with disabilities.			\$ 3,216	\$ -	\$ 3,216
Foster Care IV-E	Virginia Department of Social Services	This grant offers federal Title IV-E assistance foster care maintenance payments for children who meet eligibility requirements. Funds are used to make these payments. Revenues are being increase to bring budgeted expenditures into closer alignment with planned expenditures.	\$ 171,492	\$ 171,492	\$ -	\$ -	\$ 342,984
Donations OOW	DCHS	Decreasing donation account by \$8,700 to bring budget into closer alignment with planned expenditures.	\$ -	\$ -	\$ (8,700)		\$ (8,700)

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Rape Victim Contributions	DCHS	Decreasing donation account by \$12,900 to bring budget into closer alignment with planned expenditures.	\$ -	\$ -	\$ (12,900)		\$ (12,900)
Meaningful Use Payment	Department of Medical Assistance Services	The Virginia Medicaid Electronic Health Records Assessment Program provides incentive payments to eligible professionals for implementation, upgrading or meaningful use of certified electronic health record technology. This is the first year the City has qualified for this payment.			\$ 148,750		\$ 148,750
Telepsychiatry	Virginia Department of Behavioral Health and Developmental Services	These funds were awarded to purchase computer equipment and software to implement telepsychiatry. There are no match requirements. This is the second year of funding. The grant application was approved by City Council in February 2015. The second year of funding pays for the monthly fees and access to the web-based telepsychiatry platform.			\$ 13,440		\$ 13,440
		Subtotal DCHS	\$ 134,239	\$ 171,492	\$ 143,806	\$ -	\$ 449,537

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ECONOMIC DEVELOPMENT ACTIVITIES							
Economic Development Funding	Virginia Economic Development Authority	This appropriation of state grant funds will provide additional resources to retain and attract businesses to the City. The matching funds of \$77,500 will be provided from the fund balance designation approved in the FY 2017 budget.	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Subtotal Economic Development Activities		\$ 171,492	\$ 421,492	\$ 140,590	\$ -	\$ 733,574
	Total Supplemental Appropriation Ordinance		\$ 134,239	\$ 897,492	\$ 143,806	\$ -	\$ 1,175,537