

<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>Alexandria Police Department</u>							
JAG Grant - 2016	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 April 29, 2016. The JAG solicitation was higher than anticipated at budget preparation.	\$ 3,559	\$ -	\$ -	\$ -	\$ 3,559
		Subtotal Police Department	\$ 3,559	\$ -	\$ -	\$ -	\$ 3,559
<u>Department of General Services</u>							
Peer Learning Exchange Grant	Urban Sustainability Directors Network (USDN)	Grant funds have been received to hold a two day conference on energy initiatives.	\$ -	\$ -	\$ 5,577	\$ -	\$ 5,577
		Subtotal General Services	\$ 3,559	\$ -	\$ 5,577	\$ -	\$ 5,577

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<u>Commonwealth's Attorney's Office</u>							
Victim Witness Program	Virginia Department of Criminal Justice Services	This increase in funds from the Virginia Department of Criminal Justice Services is to be used to expand services to victims of crime in the City of Alexandria. We are utilizing the additional funds to hire one additional Victim Advocate to focus their efforts on gaining the trust and participation of victims of domestic violence and other crimes in the Hispanic community who are reluctant to participate in the prosecution of their offender as well as miscellaneous non-personnel expenses.	\$ 73,841	\$ 24,614	\$ -	\$ -	\$ 98,455
		Subtotal Commonwealth's Attorney	\$ 73,841	\$ 24,614	\$ -	\$ -	\$ 98,455

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Transportation and Environmental Services							
Backup Power for Traffic Signals	DC DHS	This grant provided 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. This closes out the grant to reflect actual revenues and expenditures.	\$ (48,209)	\$ -	\$ -	\$ -	\$ (48,209)
Transit Store Grant - Employer Outreach, Ridesharing Enhancements and Capital Bikeshare	Department of Rail & Public Transportation	This is a technical correction to reduce the appropriation to the correct level and close out this project.	\$ (238,673)	\$ (59,668)	\$ -	\$ -	\$ (298,341)
		Subtotal TES Department	\$ (286,882)	\$ (59,668)	\$ -	\$ -	\$ (346,550)

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Office of Housing							
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 rehabiltaiton loans.	\$ 199,994	\$ -	\$ -	\$ -	\$ 199,994
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.	\$ 128,885	\$ -	\$ -	\$ -	\$ 128,885
CDBG Home Rehabilitation Administration	US Department of Housing and Urban Development	The grant amount actually awarded in FY 2017 is greater than the amount budgeted. The additional funds will be used for architectural services.	\$ 65,686	\$ -		\$ -	\$ 65,686
HOME Housing Opportunities Fund	US Department of Housing and Urban Development	The grant amount actually awarded in FY 2017 is greater than the amount budgeted. The additional funds will be used for affordable housing development.	\$ 38,224	\$ -	\$ -	\$ -	\$ 38,224
Housing Trust Fund - 773432	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.	\$ -	\$ -	\$ 17,413	\$ -	\$ 17,413
Rebuilding Together Alexandria - 20602238	Housing Trust Fund	Annual appropriation to Rebuilding Together Alexandria to support annual programming.	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

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Housing Counseling Services	Program Income	The program income in the next column reflects actual developer contributions. Funds will be used for home ownership counseling services.	\$ -	\$ -	\$ 40,796	\$ -	\$ 40,796
Alexandria Housing Development Corporation	Program Income	The program income in the next column reflects actual developer contributions. The funding will be used for operating support of the AHDC.	\$ -	\$ -	\$ 289,500	\$ -	\$ 289,500
		Subtotal Housing	\$ 432,789	\$ -	\$ 397,709	\$ -	\$ 830,498

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<u>Community and Human Services</u>							
Continuum of Care Program - 21642508	Virginia 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.	\$ 22,341	\$ -	\$ -	\$ -	\$ 22,341
Community Services Block Grant TANF	Commonwealth of Virginia/Department of Social Services/Office of Community Services	The actual grant award for Community Services Block Grant TANF will be \$56,250 higher than budgeted in the FY 17 Approved Budget. The FY 2017 Budget included \$7,500 in Federal Revenue. No city funds are required.	\$ 56,250	\$ -	\$ -	\$ -	\$ 56,250
Virginia Housing Solutions Program	Virginia Department of Housing & Urban Development	Actual FY 2017 Virginia Housing Solutions Program funds are lower than the amount budgeted in FY 2017. This will decrease the appropriation level to the correct amount.	\$ -	\$ (107,397)	\$ -	\$ -	\$ (107,397)
Transitional Assist Program	Department of Housing and Urban Development	Actual FY 2017 Transitional Assistance Program funds are greater than the amount budgeted in FY 2017. This will increase the appropriation level to the correct amount.	\$ 9,488	\$ -	\$ -	\$ -	\$ 9,488
Eviction Storage	Department of Housing and Urban Development	Actual FY 2017 Eviction Storage Program funds are less than the amount budgeted in FY 2017. This will reduce the appropriation level to the correct amount.	\$ (23,236)	\$ 38,026	\$ -	\$ -	\$ 14,790

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Peacock Group Home	MH DAD/Wintex	A portion of the revenue budgeted in FY 2017 for this group home has been eliminated. The budget is being adjusted and expenditures will be reduced for the entire amount of lost revenue. It is anticipated that additional state general fund revenue will be able to be transferred to offset a portion of this reduction and a portion of the budget may be restored at a later date.	\$ -	\$ (113,229)	\$ -	\$ -	\$ (113,229)
MH CIT Assessment Site	Virginia Department of Behavioral Health and Developmental Services	The ongoing funding is a restricted grant and awarded to developed a Crisis Intervention Team (CIT) assessment site beginning in FY 2016. The grant application was approved by City Council in April 2015. The funds remaining at the end of FY 2016 are being reappropriated to spend in FY 2017.	\$ -	\$ 119,625	\$ -	\$ -	\$ 119,625
DCHS Opiod Treatment	Virginia Department of Behavioral Health and Developmental Services	The Performance Contract for the Alexandria Community Services Board includes additional funding to treat opiod addiction issues.	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000

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Sexual Assault & Domestic Violence Grant Program	Virginia Department of Criminal Justice	The Sexual Assault & Domestic Violence Grant Program was awarded to support both programs. The awarded amount is higher than the FY2017 approved budget amount. No matching funds are required. The grant period is July 1, 2016 -June 30, 2017.	\$ 248,950	\$ 71,436	\$ -	\$ -	\$ 320,386
Program of Assertive Community Treatment - PACT	Virginia Department of Behavioral Health and Developmental Services	State approved fund (\$850K) for recovery oriented mental health sevices for persons with severe and persistent mental illness	\$ -	\$ 850,000		\$ -	\$ 850,000
		<u>Subtotal Community and Human Services</u>	\$ 313,793	\$ 1,000,461	\$ -	\$ -	\$ 1,314,254
	<b>Total Supplemental Appropriation</b>		<b>\$ 537,100</b>	<b>\$ 965,407</b>	<b>\$ 403,286</b>	<b>\$ -</b>	<b>\$ 1,905,793</b>