

Supplemental Appropriations Ordinance
Listing of Fiscal Year 2019 City of Alexandria Grant Adjustments
March 2019

<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	U.S. 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 December 11 2018.	\$ 37,248	\$ -			\$ 37,248
DMV Highway Safety Grant-Selective Enforcement: Alcohol	U.S. Department of Transportation	These funds are for funding overtime for officers to work alcohol selective enforcement, training, and equipment. This grant was approved by City Council on January 23, 2018.	30,375				\$ 30,375
DMV Highway Safety Grant-Selective Enforcement: Speed Enforcement	U.S. Department of Transportation	These funds are for funding overtime for officers to work speed enforcement, training, and equipment. This grant was approved by City Council on January 23, 2018.	9,900				\$ 9,900
DMV Highway Safety Grant-Selective Enforcement: Pedestrian/Bicycle	U.S. Department of Transportation	These funds are for funding overtime for officers to work selective enforcement related to pedestrian and bicycle safety. This grant was approved by City Council on January 23, 2018.	\$ 4,984				\$ 4,984
		<u>Subtotal Police Department</u>	\$ 82,507	\$ -	\$ -	\$ -	\$ 82,507

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<u>Office of Housing</u>							
HOME HAP	US Dept. of Housing & Urban Development	Actual unbudgeted program income received from loan repayments. The additional program income will be used for homeownership assistance loans.	\$ 158,750	\$ -	\$ -	\$ -	\$ 158,750
HRLP 0%	US Dept. of Housing & Urban Development	Actual unbudgeted program income received from loan repayments. The additional program income will be used for home rehabilitation loans.	\$ 295,397				\$ 295,397
		<u>Subtotal Office of Housing</u>	\$ 454,147	\$ -	\$ -	\$ -	\$ 454,147
<u>Historic Alexandria</u>							
African American Cultural Heritage Action Fund	National Trust for Historic Preservation	\$25,000 received of \$50,000 grant for the use and preservation of Freedom House Museum	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
		<u>Subtotal Historic Alexandria</u>	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

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<u>Fire Department</u>							
Regional Planner 17	DC Homeland Security and Emergency Management Agency	This multi-year grant was budgeted as part of the FY 2017 budget process, in which the budgeted amount was an estimate based on previous year's award. This adjustment aligns the budget with exact award amount for this grant.	\$ (17,268)				\$ (17,268)
Employment & Training	DC Homeland Security and Emergency Management Agency	This multi-year grant was budgeted as part of the FY 2017 budget process, in which the budgeted amount was an estimate based on previous year's award. This adjustment aligns the budget with exact award amount for this grant.	(2,743)				(2,743)
NIMS 17	DC Homeland Security and Emergency Management Agency	This multi-year grant was budgeted as part of the FY 2017 budget process, in which the budgeted amount was an estimate based on previous year's award. This adjustment aligns the budget with exact award amount for this grant.	(5,082)				(5,082)
Fire Programs	VA Dept. of Fire Programs	Additional funds are being appropriated for gear and uniform costs for 9 SAFER recruits.	50,000				50,000
Four for Life	VA Dept. of Health	Additional funds are being appropriated for cot replacement and EMS training supplies.	\$ 40,000				\$ 40,000
		<u>Subtotal Fire Department</u>	\$ 64,907	\$ -	\$ -	\$ -	\$ 64,907

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<u>Community and Human Services</u>							
ID Group Employment	Northern Virginia Training Center (NVTC)	Entry to eliminate budget line NVTC for \$45,549, NVTC eliminated funding client claims. Expense will be covered by Medicaid Waiver revenue increase.			\$ (45,549)		\$ (45,549)
Refugee Resettlement	Department of Health and Human Services - Upwardly Global	Grant from the Department of Health and Human Services .DCHS has an MOU with Upwardly Global to provide training and job placement services for the underemployed refugee job seekers	80,000				80,000
Methadone	Department of Behavioral Health and Developmental Services	This grant is for Primary care screening and monitoring for individuals with serious mental illnesses (award letter enclosed)		65,098			65,098
ACPMT Pooled Services	CSA-Office of Children's Services	To increase the City Budget to match the State allocation for this program		29,963		33,910	63,873
System of Care to Scale	Department of Behavioral Health Developmental Services	The grant ended on September 30, 2018	(32,512)	-	-	-	(32,512)
Sexual Assault Program	Virginia Department of Criminal Justice	The Sexual Assault Services Program awarded amount for FY2019 is \$1,017 higher than the DCHS approved budget. The total grant award amount is \$12,655	1,017	-	-	-	1,017

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Foster Care IV-E	Commonwealth of 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 increased to bring budgeted expenditures into closer alignment with planned expenditures.	65,255	65,255	-	-	130,510
Sexual Violence Primary Prevention Community Education Programming	Virginia Department of Health Division of Prevention and Health Promotion	The Sexual Violence Primary Prevention grant awarded amount for FY2019 is \$13,210 higher than the DCHS approved budget. The total grant award amount is \$55,577.	13,210	-	-	-	13,210
Shelter Support/Women	Department of Housing and Community Development	The Shelter grant awarded amount for FY2019 is \$2,000 higher than the DCHS approved budget. The total grant award amount is \$10,000	2,000	-	-	-	2,000
Parent Infant Education	Virginia Department of Behavioral Health and Developmental Services	The Parent Infant Education program awarded amount for FY2019 is \$278 lower than the DCHS approved budget. Adjustments to the federal and state budget is also being made to properly align revenue. Funding will be used to support the cost of Health Services for children with disability. The total grant award amount is 632,106.	(12,220)	11,942	-	-	(278)

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Project Discovery	Project Discovery, INC	The Project Discovery program award amount for FY2019 is \$18,400 higher than the DCHS approved budget. The total grant award amount is \$46,400	-	18,400	-	-	18,400
Crisis Intervention Team Assessment Center (CITAC)	INOVA Alexandria Hospital	Inova Alexandria Hospital (IAH) funds the compensation of overtime for the police detail at CITAC for FY19. Increase CITAC approved budget by the estimated cost \$112,000. (MOA attached)	-	-	112,000	-	112,000
Program of Assertive Community Treatment (PACT)	Department of Behavioral Health and Developmental Services (DBHDS)	The FY18 PACT unused fund of \$601,324 is allowed to use in FY2019 by DBHDS. Therefore, this fund will be used for the increased expenditure in the current fiscal year. The PACT grant amount is \$601,324 higher than approved budget.	-	601,324	-	-	601,324
SNAP - Supp. Nutr. Asst Program	Virginia Department of Social Services	Increasing budget by \$21,181 to reflect the purchase of services budget of \$28,765 per VDSS.	\$ 20,479	\$ 802	\$ -	\$ -	\$ 21,281
	<u>Subtotal Community and Human Services</u>		<u>\$ 137,229</u>	<u>\$ 792,784</u>	<u>\$ 66,451</u>	<u>\$ 33,910</u>	<u>\$ 1,030,374</u>

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<u>Transportation and Environmental Services - Capital Improvement Program Grants</u>							
Holmes Run Trail Connector-UPC	VDOT	This appropriation provides sufficient budget authority to equal the grant award.	\$ 296,434	\$ 74,108	\$ -	\$ -	\$ 370,542
ITS Integration- UPC 70580, ORG	VDOT	Phase one and two of ITS Integration are complete and this eliminates the remaining budget authority. It will be reappropriated at a later date for the remaining phases.	-	(402,619)	-	-	(402,619)
Seminary Howard Safety Improvements	VDOT	This adjustment reduces the budget authority to match the grant award amount.	(22,000)				(22,000)
W.E.T. Analysis and Assessment , ORG	NVTA 70%	This adjustment eliminates budget authority that was reflected in the Capital Improvement Program but was not awarded.	-		-	(250,000)	(250,000)
Edsall Road at South Pickett Pedestrian Safety Improvements	VDOT	The project is closed and this eliminates the remaining budget authority.	-	(44,446)			(44,446)
Transit Access & Amenities (UPC 106962) 50411781	VDOT	This appropriation provides sufficient budget authority to equal the grant award.	40,000	10,046	-	-	50,046
Alexandria Bus Network ITS #2018-042-1	NVTA 70%	This appropriation recognizes new project revenue that were awarded to the City from NVTA 70% regional funds.	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	<u>Subtotal Transportation and Environmental Services</u>		<u>\$ 314,434</u>	<u>\$ (212,911)</u>	<u>\$ -</u>	<u>\$(250,000)</u>	<u>\$ (148,477)</u>
	Total Supplemental Appropriation Ordinance		<u>\$ 1,053,224</u>	<u>\$ 579,873</u>	<u>\$ 91,451</u>	<u>\$(216,090)</u>	<u>\$ 1,508,458</u>