

Supplemental Appropriations Ordinance
Listing of Fiscal Year 2019 City of Alexandria Grant Adjustments
June 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>Housing</u> | | | | | | | |
| HOME HOF | 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. | \$ 339,185 | \$ - | | | \$ 339,185 |
| | | <u>Total Housing</u> | \$ 339,185 | \$ - | \$ - | \$ - | \$ 339,185 |

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|------------------------------------|--|--|----------------|--------------|--------------------------------|-----------------------|-------------------------|
| | | | | | | | |
| <u>Fire Department</u> | | | | | | | |
| Exercise and Training Officer 2018 | DC Homeland Security and Emergency Management Agency | This grant was budgeted as part of the FY 2017 budget process, in which the budgeted amount was an estimated based on previous year's award. Since then we have received award letters with award amounts. This adjustment aligns budget with exact award amount for this grant. | \$ (34,174) | \$ - | \$ - | \$ - | \$ (34,174) |
| LEMPG 2018 | Virginia Dept. of Emergency Management | This grant was budgeted as part of the FY 2018 budget process, in which the budgeted amount was an estimated based on previous year's award. Since then we have received award letters with award amounts. This adjustment aligns budget with exact award amount for this grant. | (1,699) | - | | | (1,699) |
| NIMS 2018 | DC Homeland Security and Emergency Management Agency | This grant was budgeted as part of the FY 2017 budget process, in which the budgeted amount was an estimated based on previous year's award. Since then we have received award letters with award amounts. This adjustment aligns budget with exact award amount for this grant. | (5,082) | | | | (5,082) |

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| EOC 2016 | DC Homeland Security and Emergency Management Agency | This grant entailed reprogrammed federal funding to be used for the EOC and has spent all but \$24 of the final award. This item went before City Council on Feb. 7, 2018. | (24) | | | | (24) |
| Fire Training Fund | Virginia Dept. of Fire Programs | This funding is additional revenue received in past years that remains available to the Department for training purposes. These funds will be used to supplement and complete additional HazMat & Technical Rescue training as part of other federal grants already received. | | 40,000 | | | 40,000 |
| EMS Four for Life | State Office of Emergency Medical Services | This funding is additional revenue received in past years that remains available to the Department for training purposes. These funds will be used to supplement and complete additional paramedic trainings the Department had scheduled through grants. | | \$ 30,000 | | | \$ 30,000 |
| | | <u>Total Fire Department</u> | \$ (40,978) | \$ 70,000 | \$ - | \$ - | \$ 29,022 |
| | | | | | | | |

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| | | | | | | | |
| <u>Department of Community and Human Services</u> | | | | | | | |
| State Opioid Response Grant (SOR) | Department of Behavioral Health and Developmental Services | This fund is from the State Opioid Response grant (SOR) to enhance existing clinical and supervisory capacity to absorb the additional challenges. City Council approved the grant award in March 2019. | \$ - | \$ 340,000 | \$ - | \$ - | \$ 340,000 |
| Virginia Initiative for Employment not Welfare | Commonwealth of Virginia - Department of Social Services | This appropriation will increase the budget by \$17,552 to reflect the purchase of services budget of \$220,552 per VDSS. | 6,055 | 8,776 | | 2,721 | 17,552 |
| 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. | 162,530 | 162,530 | - | - | 325,060 |
| Fostering Futures FC 93.658 | Commonwealth of Virginia Department of Social Services | This grant was designed to provide a safety-net for youth aging out of foster care. Funds are used for client services for youth between 18 to 21 years of age. Revenues are being increased to bring the budgeted expenditures closer into alignment with planned expenditures. | 52,181 | - | - | - | 52,181 |

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| | | | | | | | |
| Welfare Special Needs Adoption | Commonwealth of Virginia Department of Social Services | The grant is for State-funded adoption assistance in the form of a maintenance payment and, when necessary, a purchase of service payment for the child and family's needs. These payments are available to families adopting children. Revenues are being reduced to bring budgeted expenditures into closer alignment with planned expenditures. | (135,489) | (442,034) | - | - | (577,523) |
| Welfare Adoption Subsidy 93.65 | Commonwealth of Virginia Department of Social Services | This grant offers adoptive parents federal Title IV-E adoption assistance maintenance payments for children who meet eligibility requirements. Funds are used to make these payments. Revenues are being increased to bring the budgeted expenditures closer into alignment with planned expenditures. | 162,760 | 162,760 | - | - | 325,520 |
| Respite Care | Commonwealth of Virginia Department of Social Services | The Respite Care allocation for FY2019 is \$1,825 higher than the DCHS approved budget. The total award amount is \$7,000. | 650 | 1,175 | - | - | 1,825 |

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| | | | | | | | |
| VA Opioid Prevention | Department of Behavioral Health and Development Services | Virginia Opioid Prevention funds will be utilized to implement categories on the Evidenced Base Work Group guidance document. DBHDS awarded additional one-time \$50,000 of grant funds through CSB Contract Allocation and extended the grant period until September 30, 2019. | 50,000 | | - | - | 50,000 |
| Foster Care Admin | Commonwealth of Virginia Department of Social Services | The Foster Care allocation for FY2019 is higher than the DCHS approved budget. Revenues are being increased to bring the budgeted expenditures closer into alignment with planned expenditures. | 329,050 | - | - | - | 329,050 |
| Foster Parent Training | Commonwealth of Virginia Department of Social Services | The Foster Parent Training allocation for FY2019 is higher than the DCHS approved budget. Revenues are being increased to bring the budgeted expenditures closer into alignment with planned expenditures. | 13,000 | - | - | - | 13,000 |
| | <u>Total Department of Community and Human Services</u> | | \$ 640,737 | \$ 233,207 | \$ - | \$ 2,721 | \$ 876,665 |
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| | | | | | | | |
| <u>Non-Departmental</u> | | | | | | | |
| WMATA Platform Improvement Project Grant - DRPT | DRPT | Portions of the costs of the WMATA Platform Improvement Project will be reimbursed by a DRPT grant approved by Council on April 23, 2019. The General Fund 20 percent match identified here is being transferred to Non-Departmental in Section 2. | \$ - | \$ 2,182,960 | \$ - | \$ 545,740 | \$ 2,728,700 |
| | <u>Total Non-Departmental</u> | | \$ - | \$ 2,182,960 | \$ - | \$ 545,740 | \$ 2,728,700 |
| | | | | | | | |

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| | | | | | | | |
| <u>Alexandria Transit Company (DASH)</u> | | | | | | | |
| Transit Displays / Digital Signage (DRPT #71111-01) | Virginia Department of Rail and Public Transportation | This grant has been closed. The adjustment described here will bring the budget authority in line with the actual expenditures and revenues. | \$ - | \$ 537 | \$ 28 | \$ - | \$ 565 |
| Transit Fleet Management / Automated Garage Mapping (DRPT #71117-02) | Virginia Department of Rail and Public Transportation | The grantor increased the project budget via the executed Amendment. The adjustment described here will bring the budget authority in line with the amended project budget as well as correcting other minor discrepancies. | - | 38,186 | 9,545 | - | 47,731 |
| Pedestrian Collision Avoidance Program (DRPT #71118-11) | Virginia Department of Rail and Public Transportation | The grantor increased the project budget via the executed Amendment. The adjustment described here will bring the budget authority in line with the amended project budget. | - | 163,200 | 6,800 | - | 170,000 |
| | <u>Total Alexandria Transit Company</u> | | <u>\$ -</u> | <u>\$ 201,923</u> | <u>\$ 16,373</u> | <u>\$ -</u> | <u>\$ 218,296</u> |
| | <u>Total Supplemental Appropriation</u> | | <u>\$ 938,944</u> | <u>\$ 2,688,090</u> | <u>\$ 16,373</u> | <u>\$ 548,461</u> | <u>\$ 4,191,868</u> |