

Supplemental Appropriations Ordinance
Listing of Fiscal Year 2021 City of Alexandria Grant Adjustments
December 2020

Attachment 3

<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>Court Service Unit</u>							
CESF Grant General District & Circuit Courts DCJS Grant Number: 20-A5160CE20	Virginia Department of Criminal Justice Services	Coronavirus Emergency Supplemental Funds are from a federal grant to safely provide offsite drug screening testing for clients and adult clients.	\$ 21,825	\$ -	\$ -	\$ -	\$ 21,825
	<u>Subtotal Court Service Unit</u>		<u>\$ 21,825</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 21,825</u>
<u>Police</u>							
JAG Grant - 20552860	Department of Justice	Adjusting budget authority to reflect expected revenues from the Department of Justice.	\$ (6,609)	\$ -	\$ -	\$ -	\$ (6,609)
DMV Grant -(Alcohol) 20552859	Virginia Department of Motor Vehicles	Adjusting budget authority to reflect expected revenues from the Virginia Department of Transportation.	\$ (14,514)	\$ -	\$ -	\$ -	\$ (14,514)
DMV Grant (Bicycle/Peds Safety) - 20552861	Virginia Department of Motor Vehicles	Federal grant passed through the state for Traffic and Safety initiatives sponsored by the Police Department. Focusing on DUI Interdiction and Speeding related to Bicycle/Pedestrian Safety.	\$ 8,960	\$ -	\$ -	\$ -	\$ 8,960
DMV Grant (Speeding) - 20552862	Virginia Department of Motor Vehicles	Federal grant passed through the state for the Traffic and Safety initiative sponsored by the Police Department. Focusing on DUI Interdiction and Speeding related to Traffic Safety.	\$ 11,200	\$ -	\$ -	\$ -	\$ 11,200

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CIT - Alternative Transport 21552852	Commonwealth of Virginia Department of Behavioral Health and Development Services	This request is to give budget authority in FY2021 for funds received in FY2020. This grant was initially received by the Department of Community and Health Services (DCHS), Outpatient Restoration however funding was transferred to the Police Department in September 2019. Funds will be used to pay for the costs incurred by Police Officers as they fulfill their responsibilities to any subject(s) in need of hospitalization due to a Temporary Detention Order (TDO). Funds are available until depleted.	\$ 57,647	\$ -	\$ -	\$ -	\$ 57,647
COVID-19 Emergency 20552958	Department of Justice	This request is to give budget authority in FY2021 for funds received in FY2020. This grant was received by the Department of Justice to assist with COVID related expenses.	\$ 48,070	\$ -	\$ -	\$ -	\$ 48,070
	<u>Subtotal Police</u>		\$ 104,754	\$ -	\$ -	\$ -	\$ 104,754

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<u>Voter Registration & Elections</u>							
CTCL Grant	Center for Tech and Civic Life	This is a privately funded grant to help fund costs associated with COVID-19 response, and maintain a safe and secure election administration for the 2020 General Election. The grant was approved by Council on November 24, 2020	\$ -	\$ -	\$ 201,650	\$ -	\$ 201,650
	<u>Subtotal Voter Registration & Elections</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 201,650</u>	<u>\$ -</u>	<u>\$ 201,650</u>
<u>Recreation, Parks & Cultural Activities</u>							
USDA Summer Food	USDA FOOD GRANT	USDA grant program for Summer Food. Because of the reduction in participants due to COVID. The actual reimbursement and expenditure is less than the budgeted.	\$ (118,479)	\$ -	\$ -	\$ -	\$ (118,479)
	<u>Subtotal Recreation, Parks & Cultural Activities</u>		<u>\$ (118,479)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (118,479)</u>

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<u>Community & Human Services (DCHS)</u>							
Domestic Violence-COVID-19	Virginia Department of Social Services	This is a technical adjustment to reduce the budgeted amount for this grant. VDSS combined two programs into one funding stream and is providing the City with total COVID-19 related domestic violence funding of \$30,901.	\$ -	\$ (5,500)	\$ -	\$ -	\$ (5,500)
Domestic Violence	Virginia Department of Social Services	VDSS funds will be used to perform outreach & provide translation of documents, and disseminate materials & resources to on precautions to prevent, contain, or mitigate COVID-19 and other respiratory illnesses, and workbooks. The funding for FY21 has been increased by \$10,000. The total award is \$190,895.	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Rape Prevention Education	Department of Criminal Justice Services	Rape Prevention Education Program allocation for FY2021 increased in the amount of \$935. The total award amount is \$56,512.	\$ 935	\$ -	\$ -	\$ -	\$ 935
VA ABC Education & Prevention	Virginia Alcohol Beverage Control Authority	The City has been awarded a Virginia Alcohol Beverage Control Authority (VA ABC) grant for \$10,000 in FY 2021.	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Head Start	Department of Health and Human Services Administration for Children and Families	The Head Start program awarded amount is \$129,276 higher than the FY 2021 approved budget. The total grant award amount is \$2,516,062. Budget is being adjusted to reflect the actual grant award.	\$ 129,276	\$ -	\$ -	\$ -	\$ 129,276

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CSB-DBHDS-COVID19 EMER	Department of Behavioral Health and Developmental Services	COVID-19 awarded amount of \$137,012 was returned to Department of Behavioral Health and Developmental Services as DCHS was unable to spend the funding.	\$ -	\$ (137,012)	\$ -	\$ -	\$ (137,012)
PARENT INFANT EDUCATION (PIE)		The Parent Infant Education program FY21 is \$620,068. The budget has been adjusted to reflect the actual grant award.	\$ 26,758	\$ 71,594	\$ -	\$ -	\$ 98,352
Rapid Response	Department of Labor/ passthrough VCCS	Funds are intended to provide additional assistance to the region due to the high number of layoffs that have been experienced. Virginia Career Works —Alexandria/Arlington will leverage its Business Engagement Team to assist with targeted virtual hiring events and webinars focused on these participants.	\$ 101,856	\$ -	\$ -	\$ -	\$ 101,856
WIOA TITLE III	Department of Labor/ passthrough VCCS	Title III funding aims to provide employment services both to Arlington and Alexandria residents who have recently been laid off, and also to employers who are looking to hire. VEC has transferred WIOA Title III tasks to Alexandria Workforce Development Center and Arlington Employment Center	\$ 54,578	\$ -	\$ -	\$ -	\$ 54,578
Community Services Block Grant TANF	Commonwealth of Virginia/Departme nt of Social Services/Office of Community Services	The actual grant award for Community Services Block Grant TANF will be \$30,000 higher than budgeted in the FY 2021 Approved Budget. City funds are not required.	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

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Virginia Housing Solutions Program	Virginia Department of Housing & Urban Development	The Virginia Homeless Solutions Program (VHSP) grant was initially awarded in FY 2015 to provide homeless assistance services in the Alexandria Continuum of Care. The total grant amount is being adjusted to more closely align with actual revenue received, which is \$437,000.	\$ -	\$ (323,010)	\$ -	\$ -	\$ (323,010)
WIOA Dislocated Workers Program	Department of Labor/passthrough VCCS	The WIOA Dislocated Workers awarded amount is \$57,780 higher than the FY 2021 approved budget. The total grant award amount is \$114,101. The budget is being adjusted to reflect the actual grant award.	\$ 57,780	\$ -	\$ -	\$ -	\$ 57,780
	<u>Subtotal Community & Human Services (DCHS)</u>		<u>\$ 401,183</u>	<u>\$ (373,928)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 27,255</u>
<u>Sheriff</u>							
CESF Grant General District & Circuit Courts DCJS Grant Number: 20-A5160CE21	Virginia Department of Criminal Justice Services	Coronavirus Emergency Supplemental Funds are from a federal grant to be used for the reimbursement of items purchased early in the pandemic as well as future needs to safely respond during the pandemic.	\$ 25,731	\$ -	\$ -	\$ -	\$ 25,731
CCCA/PSA Grant	Department of Criminal Justice Services	The Comprehensive Community Corrections Act and Pretrial Services Act Grant award for FY21 was \$20,984 greater than was budgeted during FY21 budget process. The funds are to be used for Personnel expenditures.	\$ -	\$ 21,585	\$ -	\$ -	\$ 21,585
	<u>Subtotal Sheriff</u>		<u>\$ 25,731</u>	<u>\$ 21,585</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 47,316</u>

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<u>Transportation & Environmental Services (T&ES)</u>							
Transit Store 47021-01	Commonwealth of Virginia Department of Rail and Public Transportation (DRPT)	The Department of Transportation and Environmental Services will appropriate Congestion Mitigation and Air Quality Improvement (CMAQ) funds to operate the Alexandria Transit Store also known as the mobile transit store over the next three years and to provide commuter assistance programs to help individuals utilize public transit.	\$ 480,000	\$ 120,000			\$ 600,000
	<u>Subtotal Transportation & Environmental Services (T&ES)</u>		<u>\$ 480,000</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 600,000</u>

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<u>Housing</u>							
CDBG Home Rehabilitation	US Department of Housing and Urban Development	Actual unbudgeted program income received from loan repayments. The additional program income will be used for home rehabilitation loans.	\$ 30,041	\$ -	\$ -	\$ -	\$ 30,041
CDBG Home Rehabilitation	US Department of Housing and Urban Development	Grant adjustment amount based on final grant award.	\$ 32,718	\$ -	\$ -	\$ -	\$ 32,718
HOME HAP Loans	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.	\$ 247,514	\$ -	\$ -	\$ -	\$ 247,514
HTF Homeownership Program		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.	\$ -	\$ -	\$ 251,564	\$ -	\$ 251,564
	<u>Subtotal Housing</u>		<u>\$ 310,273</u>	<u>\$ -</u>	<u>\$ 251,564</u>	<u>\$ -</u>	<u>\$ 561,837</u>
	Total Supplemental Appropriation		<u>\$ 1,225,287</u>	<u>\$ (232,343)</u>	<u>\$ 453,214</u>	<u>\$ -</u>	<u>\$ 1,446,158</u>