

TITLE/DESCRIPTION	GRANTOR AGENCY	COMMENTS	FEDERAL	STATE	NON-CITY LOCAL	CITY MATCH	TOTAL AMOUNT
<u>SHERIFF</u>							
CCCA/PSA Training Funds	Department of Criminal Justice Services	On January 23, 2013, the existing Community Corrections and Pretrial Services Grant was awarded additional funds to be used for staff training for the period of January 1 through June 30, 2013.	\$ -	\$ 1,200	\$ -	\$ -	\$ 1,200
		<u>Subtotal Sheriff</u>	\$ -	\$ 1,200	\$ -	\$ -	\$ 1,200
<u>FIRE</u>							
Urban Areas Security Initiative (UASI) 2011 - OCA TBD	Virginia Department of Emergency Management (VDEM)	These are federal passthru grant funds allocated to the City through the Urban Area Security Initiatives and accepted by City Council on November 27, 2012, item 13-0760. The funds will be used to purchase furniture for the City's Emergency Operations Center (EOC).	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
		<u>Subtotal Fire</u>	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
<u>DCHS</u>							
Jail Diversion	Virginia Department of Behavioral Health and Developmental Services	These funds are currently in a restricted grant account. The City has received permission to use+C23 these funds to continue the Probation Officer position in the Sheriff's Office through June 2015. FY 2013 is currently funded. This appropriation will provide a source of funds to the Sheriff's Office for the next two years. The appropriation to increase the Sheriff's Office budget in FY 2014 will appear as a technical adjustment when City Council adopts the FY 2014 budget and will be part of the FY 2015 base budget.	\$ -	\$ 175,048	\$ -	\$ -	\$ 175,048
Workforce Investment Board (Rapid Response Veteran)	Arlington is the grantor agency partnering with Alexandria	The grant was awarded in March 2013 for a period of 18 months to serve Veterans living in Alexandria who seek to enter the IT field. This grant is 100% federal funded and will not need General Fund Support.	\$ 70,625	\$ -	\$ -	\$ -	\$ 70,625
Community Service Block Grant (CSBG)	Department of Social Services Office of Community Services	The actual grant award for Community Services Block Grant will be \$59,055 higher than estimated in the FY 2013 Approved budget. The FY 2013 Approved budget included \$53,701 in federal CSBG revenues.	\$ 59,055	\$ -	\$ -	\$ -	\$ 59,055

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Federal Shelter Grant	Virginia Dept. of Housing and Community Development	The Approved FY 2013 budget included \$8,289 in federal shelter funds. DCHS will not receive this grant in FY 2013.	\$ (8,289)	\$ -	\$ -	\$ -	\$ (8,289)
Family And Children's Trust Fund Grant (FACT)	Family And Children's Trust Fund, State of Virginia	FACT was a one-time grant award for domestic violence services in FY2012 and will not be received in FY 2013.	\$ -	\$ (13,460)	\$ -	\$ -	\$ (13,460)
TANF/VIEW Child Care	Virginia Department of Social Services (VDSS)	Federal and state funds for child care provider payments were included in the FY 2013 budget, but the State Department of Social Services will retain these funds to pay providers directly. Eliminating these funds will not affect the number of children receiving child care.	\$ (765,288)	\$ (619,520)	\$ -	\$ -	\$ (1,384,808)
Workforce Investment Board	Arlington is the grantor agency partnering with Alexandria	The actual FY 2013 grant award will be \$47,399 higher than estimated. The FY 2013 Approved Budget included \$293,245 in total Workforce Investment Board allocations.	\$ 47,399	\$ -	\$ -	\$ -	\$ 47,399
Workforce Investment Board - Rapid Response (Base Realignment and Closure Act)	Arlington is the grantor agency partnering with Alexandria	Federal funds for the Base Realignment and Closure Act were scheduled to end in FY 2012. The Alexandria/Arlington Workforce Investment Board was notified of additional funding to continue activities through December 31, 2013. Funds will be used to support a BRAC Workforce Coordinator (temporary employee) who will serve a minimum of 75 customers.	\$ 130,686	\$ -	\$ -	\$ -	\$ 130,686
Federal Block Grant - Serious Emotional Disturbance	Virginia Department of Behavioral Health and Developmental Services	The actual FY 2013 federal SED allocation will be \$28,321 higher than the budgeted amount of \$224,427. Funds will be used to provide mental health services for youth and adolescents. The higher award has been included in the FY 2014 approved budget.	\$ 28,321	\$ -	\$ -	\$ -	\$ 28,321
Federal Block Grant - Serious Mental Illness	Virginia Department of Behavioral Health and Developmental Services	The actual FY 2013 federal SED allocation will be \$37,241 higher than the budgeted amount of \$279,201. Funds will be used to provide mental health services for adults. The higher award has been included in the FY 2014 approved budget.	\$ 37,241	\$ -	\$ -	\$ -	\$ 37,241

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Substance Abuse HIV/AIDS	Virginia Department of Behavioral Health and Developmental Services	The actual FY 2013 state allocation for substance abuse HIV/AIDS will be \$4,737 higher than the budgeted amount of \$58,039. Funds will be used to provide substance abuse services to consumers with HIV/AIDS.	\$ -	\$ 4,737	\$ -	\$ -	\$ 4,737
Too Good for Drugs	Virginia Foundation for Healthy Youth	\$41,229 was included in the FY 2013 approved budget for tobacco prevention programs funded by the Virginia Foundation for Healthy Youth (VFHY). The Too Good for Drugs grant has expired, but a second grant from VFHY continues.	\$ -	\$ (41,229)	\$ -	\$ -	\$ (41,229)
		<u>SUBTOTAL DCHS</u>	\$ (400,250)	\$ (494,424)	\$ -	\$ -	\$ (894,674)
<u>HOUSING</u>							
CDBG Rehabilitation 0% - 861401	Program Income	Actual unbudgeted program income received from loan repayments. The additional program income will be used for home rehabilitation loans.	\$ -	\$ -	\$ 129,178	\$ -	\$ 129,178
CDBG HAP Loans - 861252	Program Income	Actual unbudgeted program income received from loan repayments. The additional program income will be used for homeownership assistance loans.	\$ -	\$ -	\$ 26,063	\$ -	\$ 26,063
HOME HAP Loans - 861062	Program Income	Actual unbudgeted program income received from loan repayments. The additional program income will be used for homeownership assistance loans.	\$ -	\$ -	\$ 25,985	\$ -	\$ 25,985
Moderate Income Homeownership - 773309	Program Income	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.	\$ -	\$ -	\$ 129,236	\$ -	\$ 129,236
Employee Homeownership Incentive Program - 775064	Program Income	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.	\$ -	\$ -	\$ 3,389	\$ -	\$ 3,389

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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.	\$ -	\$ -	\$ 575,648	\$ -	\$ 575,648
Housing Trust Fund Braddock Area - 713438	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.	\$ -	\$ -	\$ 149,632	\$ -	\$ 149,632
Low/Mod Housing	Program Income	Actual unbudgeted program income received from loan repayments. The additional program income will be used for housing programs.	\$ -	\$ -	\$ 510	\$ -	\$ 510
		<u>Subtotal Housing</u>	\$ -	\$ -	\$ 1,039,641	\$ -	\$ 1,039,641
		Total Supplemental Appropriation	\$ (400,250)	\$ (413,224)	\$ 1,039,641	\$ -	\$ 226,167