

Supplemental Appropriations Ordinance
Listing of Fiscal Year 2017 City of Alexandria Grant Adjustments
February 2017

<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>Fire Department</u>							
Assistance to Firefighters 2015	FEMA	These funds are from a federal grant to be used to provide training for both firefighter and EMT competencies. This is more than originally went to council. Additional funding will be spent on continued progress towards training to dual role firefighter.	\$ 337,656	\$ -	\$ -	\$ 33,765	\$ 371,421
Securing the Cities 2016	DC Homeland Security and Emergency Management Agency	These funds are from a federal grants to be used to reduce the risk of a successful deployment of a nuclear terrorist weapon against major metropolitan regions in the US.	\$ 4,451	\$ -	\$ -	\$ -	\$ 4,451
UASI 2016 - Exercise and Training Officer	DC Homeland Security and Emergency Management Agency	This grant was budgeted as part of the FY 2016 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.	\$ 1,449	\$ -	\$ -	\$ -	\$ 1,449

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UASI 2016- NIMS Compliance Officer	DC Homeland Security and Emergency Management Agency	This grant was budgeted as part of the FY 2016 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.	\$ 1,738	\$ -	\$ -	\$ -	\$ 1,738
UASI 2016-Regional Planner	DC Homeland Security and Emergency Management Agency	This grant was budgeted as part of the FY 2016 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.	\$ 2,398	\$ -	\$ -	\$ -	\$ 2,398
AEMER	VA Alliance for Emergency Medical Education and Research	These funds were from a state grant to be used to conduct EMS research.	\$ (2,063)	\$ -	\$ -	\$ -	\$ (2,063)
LEMPG 15	VA Department of Emergency Management	These funds were from a state grant to be used to assist state and local governments in preparing for all hazards. The funding would have paid for an additional training exercise for the Fire/Police and Sheriff's Departments but this effort could not be coordinated due to turnover in the Emergency Management section.	\$ (12,899)	\$ -	\$ -	\$ -	\$ (12,899)

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NIMS 14	DC Homeland Security and Emergency Management Agency	This grant was budgeted as part of the FY 2015 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.	\$ (8,115)	\$ -	\$ -	\$ -	\$ (8,115)
Burn Building	VA Fire Services Board	These funds were to be used for the renovation/repair of its burn building as a prop to assist in training the fire service in this jurisdiction. The appropriation is reduced since the State award would not cover all of the repairs indicated. The Department is working to get these repairs covered on the next inspection and burn building grant awards later this fall.	\$ (73,620)	\$ -	\$ -	\$ -	\$ (73,620)
Exercise & Training 2014	DC Homeland Security and Emergency Management Agency	This grant was budgeted as part of the FY 2015 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.	\$ (9,873)	\$ -	\$ -	\$ -	\$ (9,873)

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SHSP 2014	VA Department of Emergency Management	These funds were to be used to assist local governments in support of the implementation of the State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prepare for and respond to acts of terrorism and other catastrophic events.	\$ (44)	\$ -	\$ -	\$ -	\$ (44)
		Subtotal Fire Department	\$ 241,078	\$ -	\$ -	\$ 33,765	\$ 274,843

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<u>Transportation and Environmental Services</u>							
Alexandria Transit Store-47014-09 (ORG 20412248)	Department of Rail and Public Transportation	These funds are Regional Surface Transportation Program Funds (RSTP) and are federal grant funds that require a state share. They were used to fund the Alexandria Transit Store and enabled the Transportation Planning Division and DASH to pay for operations and employees. The grant has expired and was closed out internally during the FY16 year end closeout process with Finance. The budget authority for the ORG needs to be reduced to match the grant agreement amount.	\$ (167)	\$ -	\$ -	\$ -	\$ (167)
Duke Street Congestion Rte.236 UPC 70599 (ORG 51411837)	Virginia Department of Transportation	These are Congestion Mitigation Air Quality (CMAQ) and Regional Surface Transportation Program (RSTP) funds from a federal grant that were used to fund the Duke Street Congestion Relief project. The project has been completed and the budget for the ORG in Munis needs to be reduced so that the grant can be closed out.	\$ (100,493)	\$ -	\$ -	\$ -	\$ (100,493)

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Duke Street H.S.I.P UPC 95657 (ORG 51411847)	Virginia Department of Transportation	These funds are Highway Safety Improvement Program funds that were used to fund the Duke Street Highway Safety Improvement project. The project has been completed and the budget authority needs to be reduced by \$98,205. Additionally, the grant can be closed out as there will not be any new expenditures.	\$ (98,205)	\$ -	\$ -	\$ -	\$ (98,205)
TDM Operations- 71017-07 (ORG 21411015)	Department of Rail and Public Transportation	These funds are from a state grant that required a local contribution. The grant was used to fund the FY17 Transportation Demand Management Rideshare Operating Assistance program. The budget for this ORG in Munis needs to be adjusted so that it matches the budget amount of the signed DRPT agreement.	\$ (80)	\$ (20)	\$ -	\$ -	\$ (100)
TDM VDOT Employer Outreach-UPC 106473 (ORG 21411016)	Virginia Department of Transportation	These are Congestion Mitigation Air Quality (CMAQ) funds and are federal grant funds that require state matching funds. They will be used to fund the FY17 Travel Demand Management (TDM) programs. The budget authority in Munis needs to be adjusted to match the grant amount.	\$ (341)	\$ -	\$ -	\$ -	\$ (341)

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Bicycle Parking at Metro UPC 100466 (ORG 20410800)	Northern Virginia Transit Authority	These are Regional Surface Transportation Program (RSTP) funds and we are closing this grant. The budget authority needs to be reduced by \$266,533 as funds will be transferred to a new Capital Bikeshare project (once a new agreement has been signed) and \$130,000 to the Bicycle Parking Citywide project, included in this SAO.	\$ (213,227)	\$ (53,307)	\$ -	\$ -	\$ (266,533)
Bicycle Parking Citywide UPC 103457 (ORG 51412564)	Virginia Department of Transportation	These are regional Surface Transportation Program (RSTP) and Congestion Mitigation Air Quality (CMAQ) funds for \$104,000 that require a \$26,000 state match. These funds will be used for expanding the scope of Bicycle Parking at Metro Stations projects to include other sites Citywide. This has been approved by NVTA and JACC.	\$ 104,000	\$ 26,000	\$ -	\$ -	\$ 130,000
FY17 Primary Extension Grant UPC 109447 (ORG 51412517)	Virginia Department of Transportation	These funds are Regional Surface Transportation Program Funds (RSTP) and will be used to mill and repave Route 1 (Patrick Street) from Franklin Street to Slater's Lane. This grant was included in the March 10, 2015 City Council Docket, file # 14-3769	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
		Subtotal TES	\$ (308,513)	\$ 472,673	\$ -	\$ -	\$ 164,161

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<u>Office of Housing</u>							
CDBG Rehabilitation 0%	US Department of Housing and Urban Development	Actual unbudgeted program income received from loan repayments. The additional program income will be used for home rehabilitaiton loans.	\$ 24,374	\$ -	\$ -	\$ -	\$ 24,374
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.	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
NSP	Program Income	Carryover Balance from FY 2016	\$ 133,537	\$ -	\$ -	\$ -	\$ 133,537
Housing Trust Fund	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.	\$ -	\$ -	\$ 774,471	\$ -	\$ 774,471
Housing Counseling Services	Program Income	Actual unbudgeted program income received from loan refinaincing. The additional program income will be used for homeownership counseling.	\$ -	\$ -	\$ 675	\$ -	\$ 675

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St James	Program Income	Carryover Balance from FY 2016	\$ 1,760,000	\$ -	\$ 880,000	\$ -	\$ 2,640,000
Mini Ramp	Program Income	Carryover Balance from FY 2016	\$ -	\$ -	\$ 10,540	\$ -	\$ 10,540
		Subtotal Housing	\$ 1,967,911	\$ -	\$1,665,686	\$ -	\$ 3,633,597
Office of the Sheriff							
CCCA/PSA Grant	Department of Criminal Justice Services	The Comprehensive Community Corrections Act and Pretrial Services Act Grant award received an increase in the total amount of awarded funds for personnel for FY 2017. The total grant award is \$476,331. The City's FY 2017 budget reflects \$475,237.	\$ -	\$ 1,094	\$ -	\$ -	\$ 1,094
		Subtotal Office of the Sheriff	\$ -	\$ 1,094	\$ -	\$ -	\$ 1,094

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<u>General Services</u>							
FINI Grant	SDA's Food Insecurity Nutrition Incentive (FINI) through Wholesome Wave non-profit organization	This three year grant has been funding the purchase of SNAP/EBT promotional material, matching tokens for fruits and vegetables transactions and fund the purchase of a new cart for storing SNAP/Double Dollar transactions at the Old Town Farmers' Market. Due to the success rate of the program, they are requesting additional funding of \$2,000.	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
		Subtotal General Services	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
<u>DASH</u>							
Computer Aided Dispatch (CAD)	DRPT	The system will help dispatchers mitigate potential service delays and maximize dispatch efficiency and effective when facing the wide variety of vehicle, personnel, service, traffic, and weather disruptions that challenges them every day.	\$ -	\$ 300,000		\$ 75,000	\$ 375,000
Marketing Intern FY17	DRPT	This grant will be used to cover the expenses for an Intern assigned to the Marketing Department.	\$ -	\$ 42,096		\$ 10,524	\$ 52,620

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Automatic Garage Mapping	DRPT	This grant is used for the implementation of a mapping system that reduces the amount of man hours and resources required to track buses, minimize error in the process, and ultimately improve service quality and reliability.	\$ -	\$ 300,000		\$ 75,000	\$ 375,000
Digital Display (Reappropriation)	DRPT	Funding for design and implementation of digital transit displays at 8 locations throughout the City of Alexandria. These displays will be high resolution LCD displays which will display real time transit arrival information, time, weather, traffic, and news.	\$ -	\$ 179,158		\$ 9,428	\$ 188,586
		<u>Subtotal DASH</u>	\$ -	\$ 821,254	\$ -	\$ 169,952	\$ 991,206

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<u>Historic Alexandria</u>							
Historic Conservation Funding	Virginia Land Conservation Foundation and Virginia Outdoor Foundation	Funding commitment to support the City's purchase of the Murray-Dick-Fawcett House	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000
		<u>Subtotal Historic Alexandria</u>	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000
<u>Alexandria Libraries</u>							
Special Revenue from the State for the Libraries	Library of Virginia	State revenue received by the Library was more than budgeted for FY 2017.	\$ -	\$ 4,725	\$ -	\$ -	\$ 4,725
		<u>Subtotal Library</u>	\$ -	\$ 4,725	\$ -	\$ -	\$ 4,725
		Total Supplemental Appropriation	\$ 1,902,476	\$ 2,199,746	\$1,665,686	\$ 203,717	\$ 5,971,625