

Supplemental Appropriations Ordinance
 Listing of Fiscal Year 2018 City of Alexandria Grant Adjustments
 April 2018

<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>Community and Human Services</u>							
Workforce Innovative Fund	Virginia Community College System	Workforce Innovative Fund is a 2-year grant from January 1, 2018 to September 30, 2019, total amount awarded \$346,861. \$196,047 is the amount awarded for the first year of the grant covering period: January 1, 2018 - December 31, 2018. The \$196,047 is itemized: \$126,634/personnel and \$69,413/non-personnel expenditures.	\$ 196,047	\$ -	\$ -	\$ -	\$ 196,047
Parent Infant Education/Part C (PIE) Program	Virginia Department of Behavioral Health and Developmental Services	The Parent Infant Education program awarded amount for FY2018 is \$15,292 lower than the DCBS approved budget. Funding will be used to support the cost of Health Services for children with disability. The total grant award amount is 632,384.	13,784	(29,076)	-	-	(15,292)
Disability Employment Initiative (DEI)	Arlington County Government	Total Grant Award, \$392,242 for 3 years, Arlington County Government is the recipient for the Alexandria/Arlington Regional Workforce Council. MOA agreement states that it will cover the periods beginning October 1, 2017 to September 30, 2020. First year awarded amount is \$128,933, itemized	128,933	-	-	-	128,933

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Crisis Intervention Team	Multiple City sources	This establishes budget authority in DCHS for costs associated with the Crisis Intervention Team. According to a Memorandum of Understanding the source of funding will come from budgeted resources in multiple City agencies, which will be transferred to DCHS.				9,000	9,000
		Total Community and Human Services	\$ 338,764	\$ (29,076)	\$ -	\$ 9,000	\$ 318,688
<u>Fire Department</u>							
Volunteers 17	District of Columbia Homeland Security Emergency Management Agency	The award for this grant increased by \$13,000 at the request of the department.	\$ 13,000				13,000
Regional Planner 16	District of Columbia Homeland Security Emergency Management Agency	This grant is closed and this action will removed budget authority that is no longer needed.	(32,350)				(32,350)

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Education and Training 16	District of Columbia Homeland Security Emergency Management Agency	This grant is closed and this action will removed budget authority that is no longer needed. This position was vacant for 6 months.	(71,610)				(71,610)
National Incident Management System 16	District of Columbia Homeland Security Emergency Management Agency	This grant is closed and this action will removed budget authority that is no longer needed.	-260				(260)
Local Emergency Management Planning 16	Virginia Department of Emergency Management	This grant is closed and this action will removed budget authority that is no longer needed.	\$ (4,368)				(4,368)
State Homeland Security Plan 2017	Virginia Department of Emergency Management	Funding for HAZCAT 2.0 kit to help Hazmat personnel classify an unknown material and the Razor EX BioDetection System can detect BioAgents in the field. This item went to council on 6/27/17.	\$ 72,776			\$ -	72,776

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EOC Enhancements	District of Columbia Homeland Security Emergency Management Agency	The grant will provide funds for workstations/technology for the City's Emergency Operations Center/Training Center. This is a special grant package combining the surplus funds from the UASI 16 grants. This grant went to City Council on 2-13-18	150,000			-	150,000
Fire Programs	State Funding	This action will appropriated prior year Fire Programs state revenue to purchase a lift to be able to access and repair the Fire board from the water (\$100,000) and to repay the City's Equipment Replacement Fund for a previous purchase of a ladder truck (\$100,000).		375,000			375,000
		Total Fire Department	\$ 127,188	\$ 375,000	\$ -	\$ -	\$ 502,188
<u>Housing</u>							
Braddock Area Fund		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.			500,000		500,000

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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.			-		-
VHDA Municipal Grant	Virginia Housing Development Authority	These grant funds will be used for the planning of the Route One South Affordable Housing Strategy.		142,951			142,951
Housing Trust Fund		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.			942,124		942,124
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 rehabilitation loans.	214,753				214,753
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.	310,330				310,330
		Total Office of Housing	\$ 525,083	\$ 142,951	\$ 1,442,124	\$ -	\$ 2,110,158

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<u>General Services</u>							
USDN Peer Learning Exchange Grant	Urban Sustainability Directors Network	USDN Peer Learning Exchange grant for a 2 day meeting regarding advance solar strategies in their individual localities.	\$ -	\$ -	\$ 6,994	\$ -	\$ 6,994
		Total General Services	\$ -	\$ -	\$ 6,994	\$ -	\$ 6,994
<u>Capital Improvement Program Grants</u>							
Backlick Run Trail Phase I-ORG 51412735 (UPC 111469)	Virginia Department of Transportation	Congestion Mitigation and Air Quality (CMAQ) and Commonwealth Small Scale funds that will be used for Phase I Backlick Run Trail project scoping and Preliminary Engineering process.	\$ 894,000	\$ 40,000			\$ 934,000

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Bikesharing Initiative, ORG 51412211	Virginia Department of Transportation	Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) grant funds to purchase and install Bikeshare Station and bicycles Citywide. \$393,819 has been transferred from the parent project grant to cover FY2018 expenses. Total grant is \$2,080,000.	315,055	78,764			393,819
FY 18 Primary Extension-ORG 51412517 (UPC 11533)	Virginia Department of Transportation	Regional Surface Transportation Program (RSTP) grant funds used to mill and repave N.Van Dorn Street from Homes Run Parkway to Kenmore Avenue.		400,000			400,000
FY 18 Primary Extension-ORG 51412517 (UPC 11536)	Virginia Department of Transportation	Regional Surace Transportation Program (RSTP) grant funds used to mill and repave Duke Street from Somerville Street to North Jordan Street.		250,000			250,000
FY 18 Primary Extension-ORG 51412517 (UPC 11545)	Virginia Department of Transportation	Regional Surace Transportation Program (RSTP) grant funds used to mill and repave Jefferson Davis Highway (SR 1) from Maskell Street to Four Mile Run Bridge.		350,000			350,000

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Transit Store and Call Center-ORG 20412378 (Project # 47018-03)	Virginia Department of Rail and Public Transportation	Regional Surface Transportation Program (RSTP) and CMAQ funds that will be used for Transportation Demand Management (TDM) activities: a DASH call center for the City's bus network and a mobile transit store.	480,000	120,000			600,000
Ridesharing Enhancements and Transportation Demand Management-ORG 20412727, 20412728, 20412729 (Project # 47108-04)	Virginia Department of Rail and Public Transportation	Congestion Mitigation and Air Quality (CMAQ) and Regional Surface Transportation Program (RSTP) grant funds that will be used for Transportation Demand Management (TDM) activities. Employer Outreach will aid City employers in reaching their transportation goals. Grassroots and Capital Bikeshare Marketing will inform and advocate alternative transportation to City residents, visitors and workers.	394,313	98,578			492,891
Lake Cook Stormwater, ORG 52412344	Department of Environmental Quality	Project costs have increased and the matching funds coming from the Department of Environmental Quality have a corresponding increase, which is being appropriated at this time.		300,000			300,000

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Holmes Run Greenway, ORG 44411637	Virginia Department of Transportation	Reduce grant funding amount by \$452,877 to account for grant reduction associated with a smaller project than originally anticipated.	(452,877)				(452,877)
Recreational Trails Program (RTP) - Four Mile Trail Connector Bridge	Federal Highways Administration	These funds are from a federal grant administered through the Virginia Department of Conservation and Recreation to be used to install a trail connector bridge to connect existing trail segments in Four Mile Run Park. The grant was approved by City Council on September 13, 2016, item 9. The Connector Bridge is approved in the FY 2018 CIP. The City match funding has already been appropriated and allocated.	300,000	-			300,000
		Total Capital Improvement Program	\$ 1,930,491	\$ 1,637,342	\$ -	\$ -	\$ 3,567,833
		Total Supplemental Appropriation	\$ 2,921,526	\$ 2,126,217	\$ 1,449,118	\$ 9,000	\$ 6,505,861