

Supplemental Appropriations Ordinance
Listing of Fiscal Year 2020 City of Alexandria Grant Adjustments
November 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>Office of the Sheriff</u>							
CCCA Grant	Virginia Department of Criminal Justice Services	The FY 2020 award is \$9,367 more than budgeted in the FY20 budgeting process.	\$ -	\$ 9,367	\$ -	\$ -	\$ 9,367
	<u>Subtotal Office of the Sheriff</u>		\$ -	\$ 9,367	\$ -	\$ -	\$ 9,367
<u>Historic Alexandria</u>							
State Historic Preservation Fund (HPF) Grant to Virginia	Virginia Department of Historic Resources	These funds are from a federal grant to the State of Virginia. The City of Alexandria is the subgrantee and will use the grant funding for the non-instances, geophysical surveys of two cemeteries associated with African American residents	\$ 10,500				\$ 10,500
	<u>Subtotal Office of Historic Alexandria</u>		\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500

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<u>POLICE</u>							
JAG Grant - 20552800	Department of Justice	These funds are from a federal grant to be used to enhance enforcement of Part I crimes. The JAG grant will enable the Police Department to address Part I crime trends through various methods in order to address this issue. The grant was approved by City Council on September 10, 2019, item 9.	\$ 35,133	\$ -			\$ 35,133
DMV Grant - 20552799	Virginia Department of Motor Vehicles	These funds are from a federal grant through the state to be used to support the Traffic and Safety initiative sponsored by the Police Department. A focus on DUI Interdiction. The grant was approved by City Council on September 10, 2019, item 9.	\$ 32,125	\$ -			\$ 32,125

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DMV Grant - 20552858	Virginia Department of Motor Vehicles	This grant was set up during the FY2020 budget process, in which the budgeted amount was an estimate based on previous year's award. APD has received award letters with awarded amounts. This adjustment described here will bring the budget authority in line with the actual revenues intended. These funds are from a federal grant through the state to be used to support the Traffic and Safety initiative sponsored by the Police Department. The grant was approved by City Council on September 10, 2019, item 9.	\$ 2,429	\$ -			\$ 2,429

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DMV Grant - 20552857	Virginia Department of Motor Vehicles	This grant was set up during the FY2020 budget process, in which the budgeted amount was an estimate based on previous years' awards. APD has recieved award letters with awarded amounts, since that time. This adjustment described here will bring the budget authority in line with the actual revenues intended. These funds are from a federal grant through the state to be used to support the Traffic and Safety initiative sponosored by the Police Department. The grant was approved by City Council on September 10, 2019, item 9.	\$ 5,367	\$ -			\$ 5,367
JAG Grant - 20552800	Department of Justice	This grant was set up during the FY2020 budget process, in which the budgted amount was an estimate based on previous year's award. APD has received award letters with award amounts. This adjustment described here will bring the budget authority in line with the actually revenues intended by DOJ.	\$ (2,115)	\$ -			\$ (2,115)

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CIT - Alternative Transport	Commonwealth of Virginia Department of Behavioral Health and Development Services	This grant was initially received by the Department of Community and Health Services (DCHS), Outpatient Restoration. DCHS transferred the funding to the Police Department. These funds will be used to pay for the costs incurred during transport by Police Officers as they fulfill their responsibilities to any subject (s) in need of hospitalization due to a Temporary Detention Order (TDO). The budget transfer was done in September 2019.	\$ 95,000	\$ -			\$ 95,000
	<u>Subtotal Alexandria Police Department</u>		<u>\$ 167,939</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 167,939</u>
<u>Fire Department</u>							
AFG 2018	FEMA	The Fire Department accepted this award to fund paramedic training for firefighters, as well as other health screening initiatives. The original request went to City Council on October 23, 2018. Additional funds were awarded to the City beyond the original award and appropriated here.	\$ 1,154,262	\$ -	\$ -	\$ 115,426	\$ 1,269,688

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SAFER 18	US Dept. of Homeland Security	The Department accepted a grant award to fund 9 new firefighter I positions to continue to implement 4 person staffing on ladder trucks. The grant application went to City Council on March 12, 2019. These funds represent the first of three years of funding.	\$ 365,477	\$ -	\$ -		\$ 365,477
Fire Programs	VA Dept. of Fire Programs	This is a state fund which provides annual population-based allocation to jurisdictions for fire service purposes.	\$ 100,314	\$ -	\$ -	\$ -	\$ 100,314
	<u>Subtotal Fire Department</u>		<u>\$ 1,620,053</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 115,426</u>	<u>\$ 1,735,479</u>

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<u>Transportation and Environmental Services</u>							
Edsall Rd. at S. Picket Ped. Safety Improvements, UPC- 82842 (ORG 51412094)	Virginia Department of Transportaiton (VDOT)	This project is complete. This action reduces the budget authority to the actual project amount.	\$ -	\$ (43,184)	\$ -	\$ -	\$ (43,184)
Cameron Station Pond Retrofit (Ben Brenman)	DEQ	TES will be adding \$131,885 to match the grant agreement on the Capital Unallocated Balance Sheet (CUBS), increase from \$1,750,000 to \$1,881,885	\$ -	\$ 131,885			\$ 131,885
DASH Transit Enhancements and Expansion	NVTA	NVTA 70% funds awarded in FY2020 rather than FY2021 to implement zero emissions bus fleet, facility upgrades, utility, infrastructure, charging stations, maintenance and equipment.			\$11,933,161		\$11,933,161
Route 1 BRT VA-95X106	Federal Transit Administration (FTA)	Congestion, Mitigation and Air Quality Improvement Program (CMAQ) funds that were previously unrecognized to complete the construction and improvements along the Potomac Yard Transitway.	\$ 974,038				\$ 974,038

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Route 1 BRT VA-03-0117	Federal Transit Administration (FTA)	Congestion, Mitigation and Air Quality Improvement Program (CMAQ) funds that were previously unrecognized to complete the construction and improvement along the Potomac Yard Transitway.	\$ 73,658				\$ 73,658
Route 1 BRT VA-04-0024	Federal Transit Administration (FTA)	Congestion, Mitigation and Air Quality Improvement Program (CMAQ) funds that were previously unrecognized to complete the construction and improvements along the Potomac Yard Transitway	\$ 208,720				\$ 208,720
Capital Bikeshare (Bike Sharing Initiative) 109816	Virginia Department of Transportaiton (VDOT)	Recognizing unappropriated Bike Sharing Initiative Citywide funds	\$ 250,488	\$ 62,622			\$ 313,110
SGR State / Primary Extension	Virginia Department of Transportaiton (VDOT)	These state grant funds are for Primary Extension / State of Good for Repair East Bound King Street UPC 115294, Seminary Road E/B Deanery Drive to Quaker Lane UPC 115297, Seminary Road E/B from Library Lane to Deanery Drive UPC 115295, and Duke Street UPC 115303.		\$ 1,000,000			\$ 1,000,000

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Transportation Master Plan	Virginia Department of Transportation (VDOT)	These Congestion, Mitigation and Air Quality Improvement Program (CMAQ) funds are being appropriated in FY 2020 to continue to accelerate Phase II of the Alexandria Mobility Plan.	\$ 400,000	\$ 100,000			\$ 500,000
	<u>Subtotal Transportation and Environmental Services</u>		<u>\$ 1,906,904</u>	<u>\$ 1,251,323</u>	<u>\$11,933,161</u>	<u>\$ -</u>	<u>\$15,091,388</u>

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<u>Office of Housing</u>							
CDBG Home Rehabilitation	US Dept. of Housing & Urban Development	The budgeted grant amount is being adjustment by the amount shown to reflect the actual award for FY 2019.	\$ 85,189	\$ -	\$ -	\$ -	\$ 85,189
VHDA Community Impact Grant - Arlandria Planning Effort	Virginia Housing Development Authority	The budgeted grant amount is being adjustment by the amount shown to reflect the actual award for FY 2019.		\$ (1,856)	\$ -	\$ -	\$ (1,856)
HOME Housing Opportunities Fund	US Dept. of Housing & Urban Development	The budgeted grant amount is being adjustment by the amount shown to reflect the actual award for FY 2019.		\$ (11,051)		\$ -	\$ (11,051)
	<u>Subtotal Office of Housing</u>		<u>\$ 85,189</u>	<u>\$ (12,907)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 72,282</u>
<u>Community and Human Services</u>							
VA ABC Education & Prevention	Virginia Alcoholic Beverage Control Authority	The Virginia Alcoholic Beverage Control Authority's funds will be utilized for the prevention of underage drinking and high-risk alcohol use. The funding for FY2020 is \$10,000 higher than the DCHS approved budget. The total award amount is \$10,000.		\$ 10,000			\$ 10,000

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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, 2020. DCHS FY 2020 budget is \$50,000 higher than grant awarded.	\$ (50,000)				\$ (50,000)
Project Discovery	Project Discovery of Virginia, INC	Project Discovery of Virginia funds were reduced for FY2020 due to aligning the funding with the number of anticipated students anticipated to serve. The funding for FY2020 is \$35,000, it was reduced from \$46,400; a total reduction of \$11,400.		\$ (11,400)			\$ (11,400)
Sexual Assault Services Program	Department of Criminal Justice Services	Sexual Assault Services Program allocation for FY2020 is \$331 higher than the DCHS approved budget. The total award amount is \$12,655.	\$ 331				\$ 331
Rape Prevention and Education	Virginia Department of Health Division of Prevention and Health Promotion	Rape Prevention and Education Program allocation for FY2020 is \$14,097 higher than the DCHS approved budget. The total award amount is \$55,577.	\$ 14,097				\$ 14,097

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Department of Criminal Justice	Virginia Department of Criminal Justice Services	Department of Criminal Justice funds will be utilized to provide direct services for crime victims.VDCJS awarded 506,000 of FY2020 grant funds. Funding was increased from \$483,024. The Allocation has changed, Federal allocation remains at 80%, State allocation is reduced from 15% to 12% and the City's local funding increased from 5% to 8%.	\$ 33,243	\$ (10,267)			\$ 22,976
Head Start	Department of Health and Human Services Administration for Children and Families	The Head Start program awarded amount is \$40,985 higher than the FY20 approved budget. The total grant award amount is \$2,386,786. Budget has been adjusted to reflect the actual grant award.	\$ 40,985				\$ 40,985
FINI-Double Dollar	USDA FINI Virginia Fresh Match Market	This grant award will provide assistance to eligible shoppers for farmers market purchases.	\$ 13,260				\$ 13,260
Community Services Block Grant TANF	Commonwealth of Virginia/Department of Social Services/Office of Community	The actual grant award for Community Services Block Grant TANF will be \$7,500 higher than budgeted in the FY 2020 Approved Budget. No city funds are required.	\$ 7,500				\$ 7,500

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Community Services Block Grant	Commonwealth of Virginia/Department of Social Services/Office of Community	The actual grant award for Community Services Block Grant is \$178,752 higher than budgeted in FY2020 Approved Budget. No city funds are required.	\$ 178,752				\$ 178,752
Virginia Housing Solutions Program	Virginia Department of Housing & Urban Development	The Virginia Homeless Solutions Program (VHSP) grant was awarded in FY 2015 to provide homeless assistance services in Alexandria Continuum of Care. The actual grant award amount is \$447,000, This reduction will align the FY 2020 budget with the grant award.		\$ (341,569)			\$ (341,569)
Continuum of Care Program	Virginia Department of Housing and Urban Development	These funds are from a federal grant to be used to purchase customized reports from the Homeless Management Information System (HMIS) provider to help with the implementation of the Strategic Plan to Prevent and End Homelessness.	\$ 26,926				\$ 26,926
Virginia Initiative for Employment not Welfare	Commonwealth of Virginia/Department of Social Services	Increasing budget by \$166,798 to reflect the purchase of services budget of \$203,000 per VDSS.	\$ 98,067	\$ 42,877		\$ 25,854	\$ 166,798

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State Opioid Response Grant (SOR)Year two	Department of Behavioral Health and Developmental Services	State Opioid Response (SOR) continuing grant award for FY20 (October to Sept). (Docket item 9.24.19 CC). Please note \$292,576 deferred revenue was budgeted for FY20. Increase FY20 budget by \$350,000		\$ 350,000	\$ -	\$ -	\$ 350,000
MH Step -VA/Same day access	Department of Behavioral Health Developmental Services	The grant is to support Step VA outpatient mental Health and substance use disorder services for expansion of outpatient services. The grant application was docketed on October 11, 2019.		\$ 224,250	\$ -	\$ -	\$ 224,250
MHStep VA/Primary Care Screening	Department of Behavioral Health Developmental Services	The City was awarded a Mental Health Primary Care Screening grant in FY 2020. The grant application was docketed for City Council on October 11, 2019.		\$ 130,197			\$ 130,197
PATH	Department of Behavioral Health Developmental Services	The PATH grant award is higher than the amount budgeted in FY 2020.		\$ 6,635			\$ 6,635

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MH Outpatient fund	Department of Behavioral Health Developmental Services	The City was awarded a Medication Assisted treatment (MAT) grant for opioid use disorders in FY 2020. The grant application was docketed for City Council on October 11, 2019.		\$ 32,250			\$ 32,250
Methadone - ARTC	Department of Behavioral Health Developmental Services	This appropriation is part of the award to the Alexandria Community Services Board to expand access to Medication Assisted Treatment (MAT) for Opioid Use Disorder (OUD).		\$ 100,000			\$ 100,000
	<u>Subtotal Community and Human Services</u>		<u>\$ 363,161</u>	<u>\$ 532,973</u>	<u>\$ -</u>	<u>\$ 25,854</u>	<u>\$ 921,988</u>

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<u>Economic Development Activities</u>							
Lost Boy Cider Incentive Grant	Governor's Agriculture and Forestry Industries Development Fund	This appropriation allocates the funds authorized to Lost Boy City through the Performance Agreement executed in June 2019. City Council considered this allocation on June 11, 2019. The Governor's Agriculture and Forestry Industries Development Fund is a matching fund grant program to encourage businesses to locate or expand in Virginia. The \$60,000 allocation includes \$30,000 from the State, \$15,000 from a General Fund Balance Commitment for Economic Development Incentives and \$15,000 of Industrial Development Authority revenue.		\$ 30,000	\$ 15,000	\$ 15,000	\$ 60,000
	<u>Subtotal Economic Development Activities</u>		<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 60,000</u>
<u>Alexandria Transit Company (DASH)</u>							
Disruption Management Software (DRPT #73020-23)	Virginia Department of Rail and Public Transportation	This request is to appropriate funds for a grant awarded to ATC by Virginia DRPT to fund the purchase of disruption management software during FY20.	\$ -	\$ 115,600	\$ 54,400	\$ -	\$ 170,000

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FY20 Intern (DRPT #71220-02)	Virginia Department of Rail and Public Transportation	This request is to appropriate funds for a grant awarded to ATC by Virginia DRPT to fund three intern positions during FY20.	\$ -	\$ 71,408	\$ 17,852	\$ -	\$ 89,260
	<u>Subtotal Alexandria Transit Company (DASH)</u>		<u>\$ -</u>	<u>\$ 187,008</u>	<u>\$ 72,252</u>	<u>\$ -</u>	<u>\$ 259,260</u>
	Total Supplemental Appropriation		<u>\$ 4,153,746</u>	<u>\$ 1,997,764</u>	<u>\$12,020,413</u>	<u>\$ 156,280</u>	<u>\$18,328,203</u>