

## GRANT REPORT ACTIVITY – November 13, 2015 through December 11, 2015

Applications were made for the following grants:

None at this time.

Awards were received for the following grants:

| Granting Entity                             | Grant   | Type  | Amount Awarded | Match Required   | Match Source                          | Department                      | Purpose   |
|---|---|-------|----------------|--|---------------------------------------|---------------------------------|---|
| Virginia Department of Emergency Management | FY16 Local Emergency Management Performance Grant (LEMPG) | State | \$25,452.00    | \$8,484 by the County, The City, and UVA (for a total of \$25,452) | Budgeted within ECC Department Budget | Emergency Communications Center | This grant will be used to support the development and maintenance of a Comprehensive Emergency Management Program. The funding will be used to support the Office of Emergency Management by augmenting salary, website support, training and education, materials and supplies, and technology equipment to update the Emergency Operations Center. |

### Comprehensive Look at Potential Five Year Financial Plan Grant Impacts:

The following chart includes grants that are expected to end within the next five years. This chart also includes an estimate of the County's cost over the next five years if the grant-supported position, project or program is continued after the grant ends. The continuation of those positions, projects and programs will be considered as part of the County's annual budget process.

| Grant Entity                                    | Grant Name  | Summary   | # of FTE | Designation of Current Budget Match | Expected End Date | FY16 Grant Amount* | Potential Financial Impact - Includes Five Year Plan salary assumptions |               |               |               |              |
|---|---|---|----------|-------------------------------------|-------------------|--------------------|---|---------------|---------------|---------------|--------------|
|   |   |   |          |                                     |                   |                    | FY17  | FY18          | FY19          | FY20          | FY21         |
| Virginia Department of Criminal Justice Service | FY16 Byrne/Justice Assistance Grant (JAG) Law Enforcement | This grant provides funding for a current police Sergeant position to form and lead the new Problem Oriented Policing (POP) Team and includes overtime/equipment/ supporting costs. This grant requires the local match to increase each year with the goal at the end of the grant to be for a full time employee to be hired and associated costs to be absorbed in the department. | 1        | Grants Leveraging Fund              | 6/30/2020         | \$125,910.00       | \$ 35,473.34  | \$ 73,308.49  | \$ 112,096.36 | \$ 152,383.46 | \$155,383.98 |
| Virginia Department of Criminal Justice Service | FY16 Byrne/Justice Assistance Grant (JAG) Crime Analysis  | This grant provides funding for the current Crime Analyst position. The grant requires the local match to increase each year with the goal at the end of the grant to be for a full time employee to be hired.  | 1        | Police Department                   | 6/30/2018         | \$33,879.00        | \$ 51,741.27  | \$ 70,844.33  | \$ 72,774.16  | \$ 74,780.81  | \$ 76,867.31 |
| *does not include local match funds             |   |   |          |                                     |                   |                    | \$ 87,214.61  | \$ 144,152.82 | \$ 184,870.53 | \$ 227,164.26 | \$232,251.29 |

The following chart includes an estimate of the County's cost over the next five years for the replacement of equipment that was purchased with grant funding. The replacement of such equipment will be considered as part of the County's annual budget process.

| Grant Name                      | Summary   | # of FTE | Designation of Current Budget Match | Actual End Date | Potential Financial Impact |              |               |               |              |
|---------------------------------|---|----------|-------------------------------------|-----------------|----------------------------|--------------|---------------|---------------|--------------|
|                                 |   |          |                                     |                 | FY17                       | FY18         | FY19          | FY20          | FY21         |
| 2006 Assistance to Firefighters | This grant provided funds for the purchase of turnout gear in 2006. The equipment life is now expiring and the estimated amount of approximately \$140,000, which is typically budgeted in a given year for this expense, is now estimated to be inadequate to replace the equipment over time. The additional funds listed in this chart reflects the additional costs estimated to replace this equipment each year. Costs in the out years is estimated to decrease due to the newly centralized management process and expected efficiencies. | 0        | Fire Rescue Fund                    | 6/30/2006       | \$ 158,068.76              | \$236,700.23 | \$ 191,830.46 | \$ 147,090.10 | TBD          |
| Equipment Grant                 | This grant provided funds for the purchase of fitness equipment. The equipment life span is now expiring.   | 0        | Fire Rescue Fund                    | 6/30/2009       | \$ 37,878.00               | \$ 39,117.00 | \$ 40,356.00  | \$ 53,345.00  | \$ 54,934.00 |
|                                 |   |          |                                     |                 | \$ 195,946.76              | \$275,817.23 | \$ 232,186.46 | \$ 200,435.10 | \$ 54,934.00 |