

OFFICE OF MANAGEMENT AND BUDGET
**ANNUAL GRANT REPORT
FY2015**

ABSTRACT

This report captures the individual and departmental efforts of County employees, agencies, and constitutional officers to apply for grants and to manage programs and projects funded by grant resources.

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Grants & Budget Analyst
Office of Management & Budget

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MESSAGE TO THE BOARD

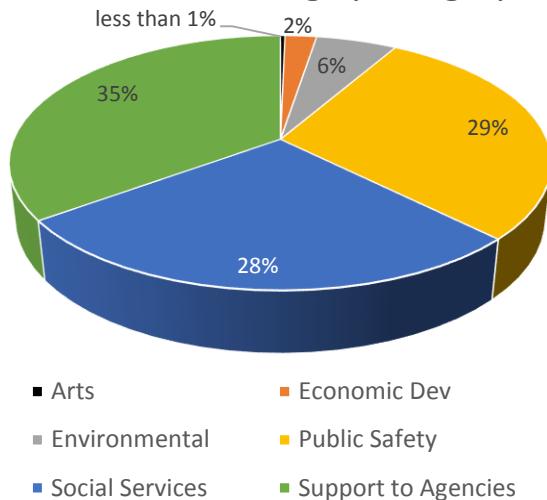
This annual report demonstrates the efforts across the organization to obtain outside resources to support the needs of the community and local government. In 2014, a Grants and Budget Analyst position was added to the Office of Management and Budget (OMB). Since that time, the Grants and Budget Analyst has worked diligently across the organization to support local government grant writers by providing training, coordination, and authorization assistance. A strong grant program is not complete without focused alignment with the Strategic plan, compliance with budgeting and financial expectations, and ensuring that legal commitments and responsibilities are met. The County Executive's office and OMB thanks everyone for their support in these endeavors.

This first annual grant report provides details about five thematic grant categories listed in alphabetical order and the departments. Grant management is not new to the County but having a centralized program is new. The focus of Fiscal Year 2015 has been coordination between the various departments and the County Executive office, data collection, and documentation management.



FINANCIAL SUMMARY

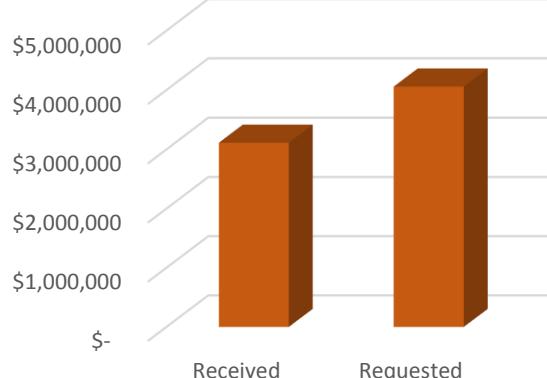
Total Grant Funding by Category



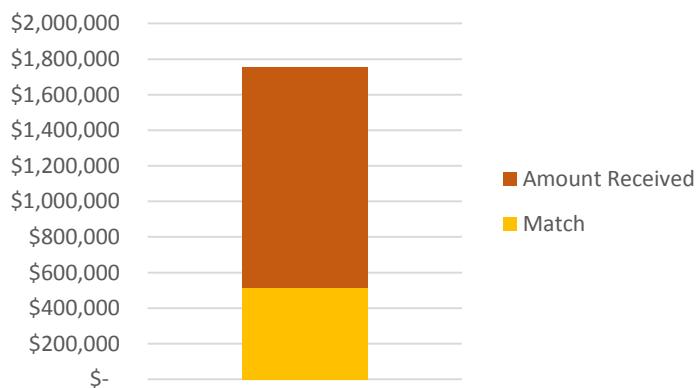
In FY2015, the local government received \$3.1M in grant funding.

Requested vs. Received

In FY2015, the local government received 76% of the \$4.0M requested in grant funding.



Match vs. Received



The ratio of local government grant matching funds is 1:2.42 in revenue received.

Amount shown represents grants requiring a match amount.

GRANT THEMATIC CATEGORIES

ARTS

OFFICE OF MANAGEMENT AND BUDGET

Grant Name: Local Challenge Grant

Grantor: Virginia Commission for the Arts

This grant provided support to the Piedmont Council for the Arts. Piedmont Council for the Arts supports access to and awareness of the arts as an essential part of life in the Charlottesville area. Funding was utilized to support the Rising Star Program. October of 2014, 10 students from Albemarle County Schools were honored through the Rising Stars program.

County Match: \$5,000

Grant Match: \$5,000

Total Impact: \$10,000



ECONOMIC DEVELOPMENT

OFFICE OF ECONOMIC DEVELOPMENT

Grant Name: Agriculture and Forestry Industries Fund

Grantor: Virginia Department of Agriculture & Consumer Affairs

County Match: \$17,500

Grant Amount: \$35,000

Total Impact: \$70,000



This grant, obtained in coordination with the City of Charlottesville (which also provided a match of \$17,500), provided funding for a feasibility study to research operation costs and market analysis for a light processing and Flash Freezing Hub for Virginia-grown produce. Preliminary feasibility results were shared with the Department of Agriculture and Consumer Services in July, 2015. Following the completed report, the project management team will be considering the next steps in bringing this project forward.

ENVIRONMENTAL

OFFICE OF GENERAL SERVICES

Grant Name: Stormwater Local Assistance Fund

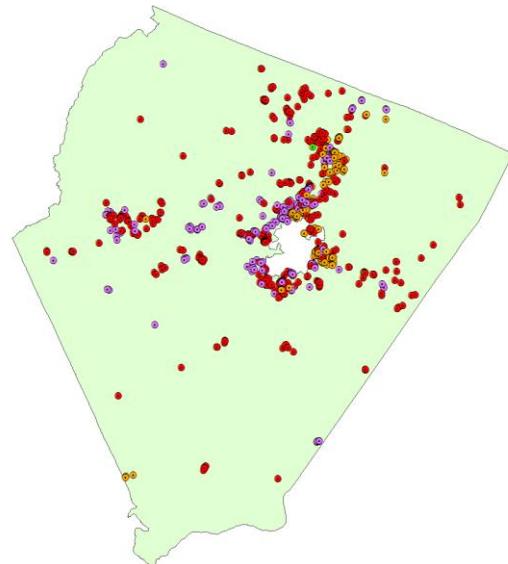
Grantor: Virginia Department of Environmental Quality

County Match: \$0

Grant Amount: \$19,000

Total Impact: \$19,000

This grant supported updates and enhancement of data associated with the roughly 930 permanent stormwater management facilities located throughout the County. The County is responsible for ensuring that the facilities are properly maintained by the property owners. The funding supported the salaries of two summer interns and collection, organization, and delivery of the data.



Grant Name: Dam Safety, Flood Prevention and Protection Assistance

Grantor: Virginia Department of Conservation and Recreation

County Match: \$38,400

Grant Amount: \$33,600

Total Impact: \$72,000



The County is required to analyze the consequences of dam failure for its six state-regulated dams. This grant supports the cost of an engineering consultant to perform this analysis for the second and final grouping of dams – including those at Chris Greene Park, at Walnut Creek Park, and adjacent to Monticello High School.

COMMUNITY DEVELOPMENT

Grant Name: Acquisition of Conservation Easements (ACE)

County Match: \$44,035

Grantor: Department of Criminal Justice Services

Grant Amount: \$44,035

Total Impact: \$88,070

For FY 2015, the County's Acquisition of Conservation Easements (ACE) program was awarded \$286,983.46 from VDACS Office of Farmland Preservation. This matching grant was only awarded to five other counties in Virginia. A major function of the Foundation is to establish and administer the Fund for the purpose of providing grants for purchasing rights, interests or privileges in property for the protection or preservation of ecological, cultural or historical resources, lands for recreational purposes, state forest lands, and lands for threatened or endangered species, fish and wildlife habitat, natural areas, agricultural and forestal lands and open space.

PUBLIC SAFETY

POLICE DEPARTMENT

Grant Name: Ed Byrne Memorial Justice Assistance Grant (JAG) Program, Increasing Crime Analysis Capabilities in Albemarle County
Grantor: Virginia Department of Criminal Justice Services

County Match: \$16,941

Grant Amount: \$50,818

Total Impact: \$67,759



This grant provides funding for the salary, benefits, training, and equipment for a Crime Analyst position in the Police Department. FY15 has been the second year of a potentially four year grant project, with a proportionally increasing local match each year. The Crime Analyst's analytical and descriptive efforts have been quite useful for more effective Police operations and administration, as well as for provision of public information. The services provided greatly expand the Police Department's knowledge-based decision-making.

Grant Name: FY15 Victim Witness Program

County Match: \$0

Grantor: Virginia Department of Criminal Justice Services

Grant Amount: \$84,506

Total Impact: \$84,506

This grant program primarily provides funding for two of the three individuals who support the Albemarle County Victim/Witness Assistance Program. The Program provides comprehensive information and direct services to crime victims and witnesses. This is in accordance with the requirements of the Crime Victim and Witness Rights Acts and other applicable victims' rights laws. This grant funding reimburses most of the salary and benefits for the Victim/Witness Assistance Coordinator and a Victim/Witness Program Assistant, and provides for some training and supplies. In FY15, the two individuals in the grant funded positions worked with at least 1441 victims; many quite extensively. This was the 18th year of this grant program. Though no match is required, the increases in grant funding through the years have not kept up with the actual salary and benefit increases, so the County currently funds approximately 25% of these expenses, plus supports facilities and equipment expenses.

Grant Name: FY15 VA DUI Enforcement Grant

County Match: \$2,122

Grantor: Virginia Highway Safety Office

Grant Amount: \$25,613

Total Impact: \$27,735



Traffic safety enforcement for driving under the influence (DUI) of alcohol has long been a focal area for law enforcement and traffic safety grant funding. Law enforcement, along with public education campaigns, are credited with reducing this major traffic safety threat. This grant provided approximately 650 hours of DUI overtime enforcement in Albemarle County. The local match supports the employer's FICA match for the overtime pay. Due to this additional enforcement during the three

by this grant, there were 6 DUI arrests, 74 Speeding citations, and 89 other traffic enforcement citations. This grant also provides equipment, including some body-worn cameras for the officers.

Grant Name: FY15 VA Speed Enforcement Grant

Grantor: Virginia Highway Safety Office

County Match: \$768

Grant Amount: \$9,232

Total Impact: \$10,000

Speed enforcement has long been a focal area for traffic safety grant funding. Most serious motor vehicle accidents involve speeding. This grant of flow-through federal funding supports overtime costs for increased speed enforcement in Albemarle County. The funding covers approximately 234 hours of overtime. The local match supports the employer FICA match for the overtime pay. The grant period is October 1st to September 30th. The last quarter of this grant year will fall in FY16. During the last three quarters covered by this grant, there were 162 speeding citations and 68 other traffic citations.

Grant Name: FY13 Byrne Justice Assistance Grant (JAG) Program, Local Award Supporting Community Policing in Albemarle County

Grantor: Department of Justice

County Match: \$0

Grant Amount: \$14,796

Total Impact: \$14,796

This grant project supported increasing community policing projects and activities in Albemarle County. During FY15, the grant funded 213 hours of overtime activities. These activities included targeted safety and DUI enforcement in and on the shores of the James River; Police Bike Patrol events, activities and patrols; a multi-service National Night-Out Event in a local recreational park, and a small amount of Operation Safe Holiday for increased safety in and around the shopping centers around the holidays.

Grant Name: FY14 Byrne Justice Assistance Grant (JAG) Program, Local Award Increasing Community Policing in Albemarle County

Grantor: Department of Justice

County Match: \$0

Grant Amount: \$15,732

Total Impact: \$15,732

This grant provides for continuing investment in community policing projects and activities in Albemarle County and supports overtime hours. The main activities funded to date are those associated with the 2014 Operation Safe Holiday. These included bike patrols, foot patrols, traffic safety patrols and support for an illegal drug interdiction operation. Almost \$10,000 will be carried forward for use in FY16.

Grant Name: FY14 State Homeland Security Program (SHSP) Grant

Grantor: Virginia Department of Emergency Management

County Match: \$0

Grant Amount: \$42,910

Total Impact: \$42,910

This is a federal grant administered through the Commonwealth to support Homeland Security activities. This grant is for maintaining specific, previously developed capabilities through the purchase of new equipment. This equipment includes some tactical unit equipment, accessories for the Underwater Search and Recovery Team, hand-held thermal imager kits for low light use by Patrol and a high tech video processing system plus training expenses for Investigations and the Evidence Team.

FIRE & RESCUE DEPARTMENT

Grant Name: Staffing for Adequate Fire Rescue and Emergency Response (SAFER) Grant
Grantor: Federal Emergency Management Agency

County Match: \$0
Grant Amount: \$544,961
Total Impact: \$544,961



In FY 15, Albemarle County Fire Rescue received \$544,961 in grant funds from FEMA to help pay the salary and benefits for 9 firefighter positions. Five of these positions were allocated to the career staff at Seminole Trail Volunteer Fire Department to allow a former daytime ambulance to be staffed 24/7. These five positions not only provided a higher level of service to County residents by assisting with a

heavy call volume, but they also reduced the number of calls for which Charlottesville provided aid and participated in EMS Cost Recovery and billing for transports. The other four positions were allocated to the Ivy Fire Rescue station to allow for a fully staffed engine 24/7. These positions not only allowed for a higher level of service to County residents by providing 24/7 fire protection after the City relocated its Ivy Road fire station to Fontaine Avenue, but the addition of the station and the 24/7 engine were a contributing factor to the County's improved ISO rating, which was effective on April 1, 2015. There are more than 500 homes within 5 road miles of the Ivy Fire Rescue station that may benefit from this improved rating.

Grant Name: Assistance to Firefighters Grant

Grantor: Federal Emergency Management Agency

County Match: \$4,972
Grant Amount: \$94,478
Total Impact: \$99,450



The ultimate goal of this grant, which supports Project Risk, is to improve fire safety. As of July 10, 2015, the Fire and Rescue Department and volunteers performed 415 home inspections and installed 1573 smoke alarms. Crews continue to work in the neighborhoods to contact additional residents. There have been seven main events targeting low income and poverty areas in the County. These events were advertised in advance through radio, television, local papers and news fliers, fliers in backpacks, fliers in local business and mass mailings.

SOCIAL SERVICES

DEPARTMENT OF SOCIAL SERVICES

Grant Name: 2014-2015 Virginia Preschool Initiative

Grantor: Virginia Department of Education

County Match: \$420,000

Grant Amount: \$420,000

Total Impact: \$840,000

This program is designed to provide comprehensive pre-school services to 4 year-old children who are at-risk of entering kindergarten underprepared. Through engaging and fun activities, the children develop in both academic and social/emotional spheres, which counters the achievement gap with their more advantaged peers. Their families are encouraged to become involved in their child's school and are invited to be partners in their children's education. Their families also receive ongoing support from the Family Coordinator associated with their child's program. This can include finding needed community resources, educational and vocational assistance, housing assistance, and support toward the parent's identified goals for the year. Support is also provided by the Albemarle County Public Schools, which provides ongoing in-kind support, as well as for maintenance, utilities, and transportation.



Grant Name: Youth Service Award

Grantor: Charlottesville Area Community Foundation

County Match: \$0

Grant Amount: \$10,000

Total Impact: \$10,000

The Youth Service Award grant provided the Albemarle County Bright Stars program, with teaching support from the University of Virginia's Curry School of Education, the ability to provide parenting training classes for Bright Star families.

Grant Name: School Community Health Partnership Award

Grantor: Martha Jefferson Hospital

County Match: \$0

Grant Amount: \$5,000

Total Impact: \$5,000

The Martha Jefferson Hospital School Community Health Partnership Award provides donations to community partners that support the dental needs of indigent and low-income children enrolled in early intervention programs. The grant, administered by the Department of Social Services, provides the early detection and treatment of dental issues as part of the Department's mission to improve community health.

Grant Name: BAMA Works fund

Grantor: Charlottesville Area Community Foundation

County Match: \$0

Grant Amount: \$2,500

Total Impact: \$2,500



The BAMA Works fund provided the Family Support unit the ability to provide 166 summer activity kits to the families served with items that would engage the children and families over the summer months. The items are to encourage family interaction, outside activities and fun activities that encourage learning. This year all the activity kits included age appropriate board games and a summer *Family Support Gazette* newsletter in English or Spanish.

SUPPORT TO AGENCIES & CONSTITUTIONAL OFFICERS

COMMONWEALTH'S ATTORNEY'S OFFICE

Grant Name: National Crime Victims Week

Community Grant

Grantor: National Association of Victims of Crime Act (VOCA)
Assistance Administrators (NAVA)A

County Match: \$0

Grant Amount: \$5,000

Total Impact: \$5,000

This grant provided funds to support the Commonwealth Attorney's office in conducting 2015 National Crime Victims' Rights Week initiatives designed to enhance the general public's awareness of crime victims' rights and services.

EMERGENCY COMMUNICATIONS CENTER

Grant Name: FY15 Emergency Management Grant

Grantor: Virginia Department of Emergency Management

County Match: \$8,484

Grant Amount: \$25,452

Total Impact: \$50,904

The grant funding supported the Office of Emergency Management in the Emergency Communications Center (ECC) by augmenting salary, website support, training and education, materials and supplies, and technology equipment. The City of Charlottesville and the University of Virginia also contributed the same match amount for this grant.

OFFENDER AID & RESTORATION

Grant Name: Comprehensive Community Corrections and Pre-Trial grant
Grantor: Department of Criminal Justice Services

County Match: \$0
Grant Amount: \$950,084
Total Impact: \$1,025,084

Funding for pretrial and probation services reduces unnecessary detention, which reduces costs for incarceration. The pretrial program provides risk based assessment to keep the highest risk individuals in the jail and to release those that can continue to work and stay in the community. Probation allows individuals to stay in the community while being held accountable by working and paying restitution to victims, attending treatment, and performing community services. The individuals have an opportunity to succeed, the victims get repaid, and the community benefits by lower costs and less recidivism. Current efforts include working with state probation on an evidence based violation matrix for 1 year and will soon identify outcomes. The first six months showed promising results at reducing probation violators in our jail. OAR also have worked with the entire system, including law enforcement, to address intimate partner violence by changing polices to keep victims safer. The Central Virginia Regional Jail also supported the Pre-trial grant with \$75,000 funding.

SHERIFF'S OFFICE

Grant Name: FY15 Local Emergency Management Performance Grant

County Match: \$0
Grant Amount: \$6,745
Total Impact: \$6,745

Grantor: Virginia Department of Emergency Management

This grant provided funds to purchase a Dual Use Thermal Image Detection Camera for use by the Sheriff's Office Search and Rescue Team to aid in the detection of evidence and suspects in counterterrorism and criminal incidents, conduct mass search and rescue operations in natural disasters, and to conduct searches for lost or missing persons under normal circumstances. The capability provided by this equipment will contribute to increase the probability of positive outcomes in search operations.

Grant Name: FY15 Local Emergency Management Performance Grant

County Match: \$14,536
Grant Amount: \$14,264
Total Impact: \$28,800

Grantor: Virginia Department of Motor Vehicles

This grant provided funds to support overtime hours for the Sheriff's office to provide speed enforcement to reduce the amount of speed related fatalities and crashes.

Special thanks to all who supported this annual grant report.

Alyssa Mezzoni, Donna Walker, Jonathon Earl, Jennifer Zawitz, Ann McAndrew, Heather Taylor, Greg Harper, Pat Smith, Jody Lewis, Ches Goodall, Lori Allshouse, Andy Bowman, Lindsay Harris, Laura Vinzant, Marsha Davis, and Ron White.