

GRANT REPORT ACTIVITY – April 15, 2016 through May 13, 2016

Applications were made for the following grants:

Granting Entity	Grant Project	Type	Amount Requested	Match Required	Match Source	Department	Purpose
Virginia Department of Criminal Justice Services	FY17 Pre-Trial Services and Comprehensive Community Corrections Act (CCCA)	State	\$962,630	\$75,000	Central Virginia Regional Jail	Offender Aid & Restoration	These grant funds will be used to provide continued screening, interviews and investigations at the Central Virginia Regional Jail for the jurisdictions served by the Jail. This grant will also provide local probation, supervision, risk assessment, case planning, and many other services to the OAR's nine-locality service area. DCJS combined the two programs into one grant for FY17.
Virginia Department of Criminal Justice Services	FY 17 Justice Assistant Grant – Problem Oriented Policing (POP)	State	\$97,848	\$31,821	Police Department	Police	These grant funds will be used to provide continued funding for a police Sergeant position to lead the ACPD Problem Oriented Policing (POP) Team.
Virginia Department of Criminal Justice Services	FY 17 Justice Assistant Grant – Crime Analyst	State	\$16,939	\$50,819	Police Department	Police	These grant funds will be used to provide continued funding for the Crime Analyst position for FY17. This is the last year of grant funding for this position.
Virginia Department of Housing and Community Development	Proposal for Planning Grant for Southwood Redevelopment	Federal	Undetermined (around \$15,000-\$30,000)	\$0	None	Housing	These grant funds will provide support for a planning process to create a plan of development for the first phase and beyond with Habitat for Humanity for the eventual redevelopment of the Southwood community.
Virginia Department of Housing and Community Development	Alberene Housing Rehabilitation	Federal	\$855,000	\$0	None	Housing	These grant funds will provide support for housing rehabilitation in coordination with the Albemarle Housing Improvement Program (AHIP) for homes in the Alberene community.

Awards were received for the following grants:

None at this time.

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 and 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 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.	1	Grants Leveraging Fund	6/30/2020	\$125,910.00	\$ 35,961.74	\$ 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	\$ 52,420.18	\$ 71,785.57	\$ 73,752.87	\$ 75,798.46	\$ 77,925.47
*does not include local match funds							\$ 88,381.92	\$ 145,094.07	\$ 185,849.23	\$ 228,181.92	\$ 233,309.45

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