

## GRANT REPORT ACTIVITY – February 17, 2018 through April 12, 2018

Applications made during this time.

Granting Entity	Grant Project	Type	Amount Requested	Match Required	Match Source	Department	Purpose
Virginia Commission for the Arts	Creative Communities Partnership	State	\$4,500	\$4,500	County's Contribution to the Charlottesville Opera and the Paramount	Office of Management and Budget	This grant will provide funding for local arts activities in Albemarle County. Specifically, the funding will be provided support for the educational programs of the Charlottesville Opera and the Paramount.
Virginia Department of Criminal Justice Services	FY18/19 One Time Byrne/JAG Offering	Federal	\$17,980	None		Police	This grant will provide funding to upgrade equipment and software for the Albemarle County Police Department (ACPD) Police Department's interview room.
Virginia Department of Criminal Justice Services	FY 19 Justice Assistant Grant – Problem Oriented Policing (POP)	State	\$34,975	\$104,925	Police Department	Police	This grant will be used to provide continued funding for a police Sergeant position to lead the ACPD Problem Oriented Policing (POP) Team. This is year 4 of a four-year grant.
Virginia Department of Criminal Justice Services	Community Corrections and Pretrial Services	Federal	\$975,427	\$75,000	OAR – Central Virginia Jail	Offender Aid and Restoration (OAR)	This annual grant provides funds to OAR to support pretrial services and community corrections.
Virginia Department of Criminal Justice Services	FY19 – Victim Witness Program	Federal State	\$134,326	None		Police	This continuation grant provides funds for staffing, equipment, training, and victim assistance costs.
Thomas Jefferson Soil and Water Conservation District	Charlottesville Conservation Assistance Program	Local	\$4,932	None		General Services - FES	This grant will provide funding to replace dead and diseased plantings with new native plants between the McIntire COB parking lot and McIntire Road.

**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	FY17 Grant Amount*	Potential Financial Impact - Includes Five Year Plan salary assumptions				
							FY18	FY19	FY20	FY21	FY22
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	\$104,925.00	\$ 69,754.50	\$ 104,631.75	\$ 139,509.00	\$ 139,509.00	\$139,509.00
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	6/30/2017	\$16,939.00	\$ 69,313.00	\$ 69,313.00	\$ 69,313.00	\$ 69,313.00	\$ 69,313.00
*does not include local match funds							\$139,067.50	\$ 173,944.75	\$ 208,822.00	\$ 208,822.00	\$208,822.00

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				
					FY18	FY19	FY20	FY21	FY22
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	\$ 236,700.00	\$191,800.00	\$ 147,090.00	TBD	TBD
Equipment Grant	This grant provided funds for the purchase of fitness equipment. The equipment life span is expiring.	0	Fire Rescue Fund	6/30/2009	\$ 40,356.00	\$ 53,345.00	\$ 54,934.00	TBD	TBD
					\$ 277,056.00	\$245,145.00	\$ 202,024.00	\$ -	\$ -