



Grants Mini Budget Workshop

July 17, 2014



Basis for Evaluating Grant Opportunities

- Supports or enhances Volusia County initiatives
- Meets administrative and program funding criteria
- Funding for local match requirement is available
- Funding for on-going costs after grant period expires can be maintained
 - FTE's and additional Operation & Maintenance costs



Process for Grant Application

- Departments monitor and seek out grant opportunities
 - Federal Clearinghouse
 - State Catalog
 - Grant Agency Notices
 - Professional Membership Emails
- Grant applications and award contracts are presented to County Manager/Council for approval
- 177 grants being monitored – Expend approximately \$35M a year



Snapshot of FY2013

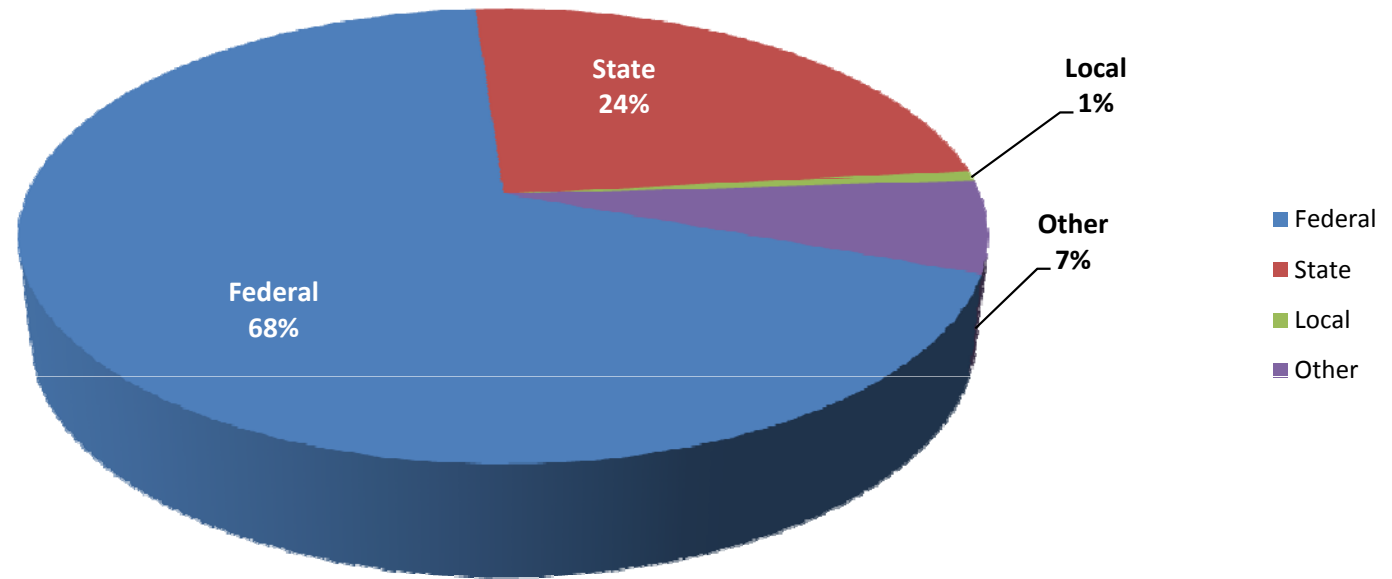
- \$35.5M grant funding reported
 - 68% federal funding
 - 24% state funding
 - 1% local funding
 - 7% other funding (primarily program income)

Major grants are within:

- 40.1% Community Services
 - SHIP, Home, CDBG
- 27.8% Votran
- 19.3% Airport
- 5.9% Public Works
 - FDOT roadway projects

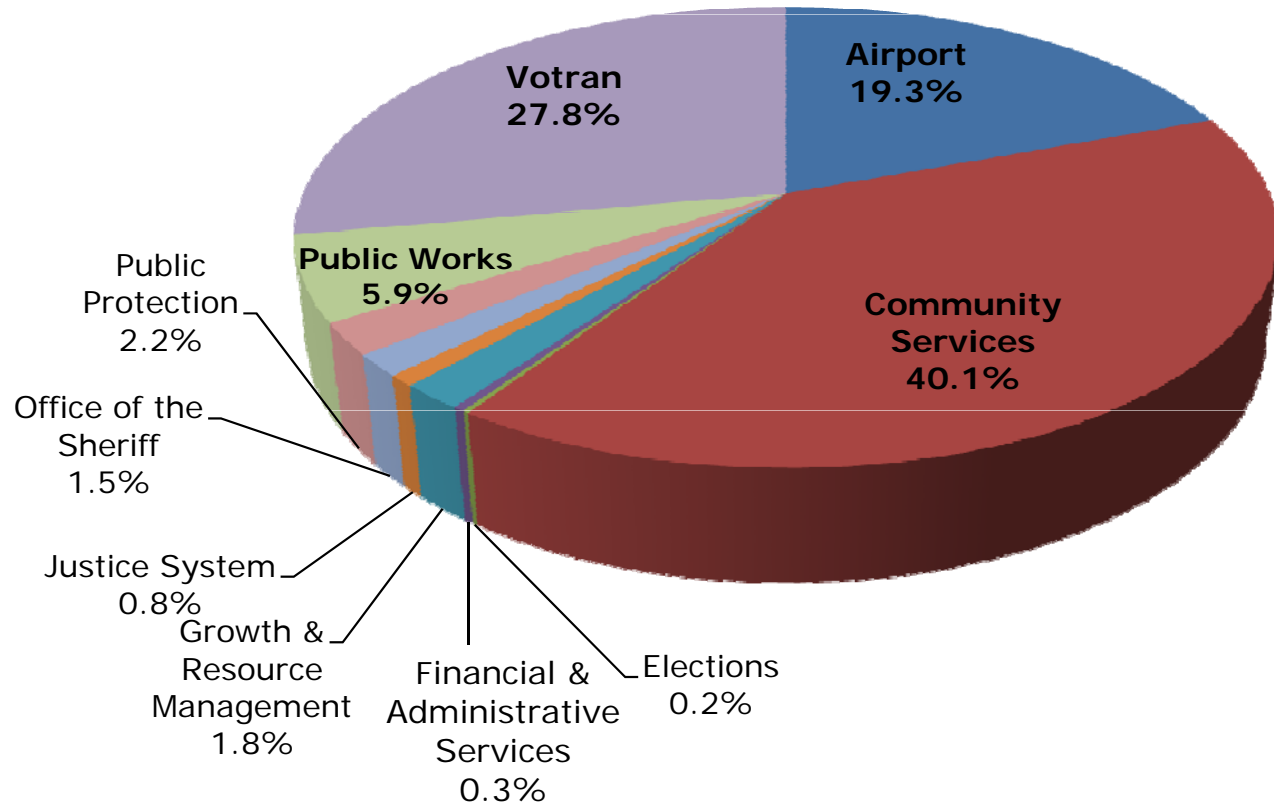


FY13 Revenues by Source



Department	Federal	State	Local	Other	Total
Airport	3,248,383	3,613,594	0	4,000	6,865,977
Community Services	11,510,602	763,472	97,324	1,813,658	14,185,056
Elections	55,592	0	8,339	737	64,667
Financial & Administrative Services	111,746	0	0	0	111,746
Growth and Resource Management	165,681	336,958	74,171	57,406	634,216
Justice System	278,241	0	0	49,969	328,210
Office of the Sheriff	493,377	2,250	46,935	0	542,562
Public Protection	575,161	220,441	2,861	2,434	800,896
Public Works	1,135,011	569,626	25,184	381,425	2,111,245
Votran	6,714,547	3,198,881	0	0	9,913,428
	24,288,340	8,705,222	254,813	2,309,628	35,558,003

FY 13 Expenditures by Department



Expense by Department and Category	Personal Services	Operating Expenses	Capital Outlay	Capital Improvements	Grants and Aids	Transfers	Total	FTE's
Airport				6,865,977			6,865,977	
Community Services	1,277,833	12,499,903	2,741	6,464	494,330		14,281,271	33.00
Elections		63,931					63,931	
Financial & Administrative Services		111,746					111,746	
Growth and Resource Management	344,996	214,380		27,389		55,855	642,621	11.36
Justice System		277,151				1,090	278,241	
Office of the Sheriff	310,269	96,763	0		135,531		542,562	3.00
Public Protection	171,530	359,341	87,349	180,243		0	798,462	2.00
Public Works		399,925		1,711,320			2,111,245	
Votran				9,913,428			9,913,428	
Totals	2,104,627	14,023,139	90,090	18,704,822	629,861	56,945	35,609,484	49.36