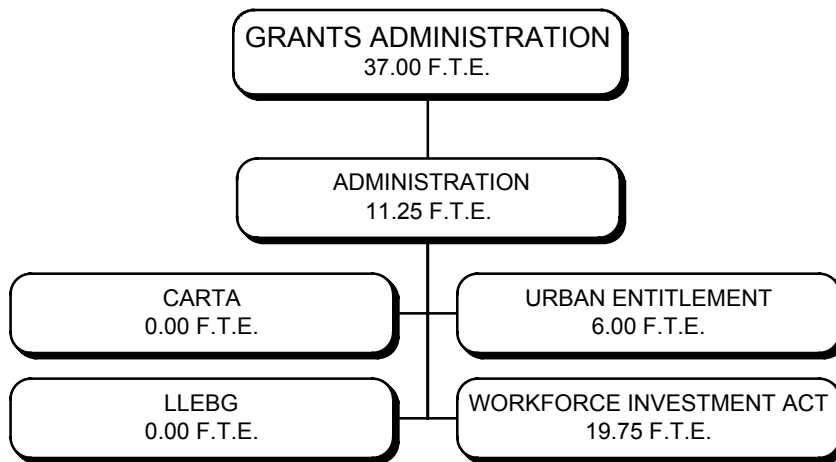


GRANTS ADMINISTRATION



GRANTS ADMINISTRATION

Mission: The Grants Administration Department is responsible for actively seeking available grant funding, as well as coordinating and providing administrative and financial oversight for all County grant activities.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual *</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	35.00	35.00	37.00	37.00	0.00	0.0
Special Revenue Fund	\$ 6,629,545	\$ 6,964,535	\$ 6,926,675	\$ 6,491,809	\$ (434,866)	(6.3)
TOTAL SOURCES	<u>\$ 6,629,545</u>	<u>\$ 6,964,535</u>	<u>\$ 6,926,675</u>	<u>\$ 6,491,809</u>	<u>\$ (434,866)</u>	(6.3)
General Fund	\$ 973,483	\$ 917,777	\$ 792,230	\$ 820,350	\$ 28,120	3.5
Special Revenue Fund	<u>6,573,405</u>	<u>6,906,653</u>	<u>6,926,675</u>	<u>6,491,809</u>	<u>(434,866)</u>	(6.3)
TOTAL DISBURSEMENTS	<u>\$ 7,546,888</u>	<u>\$ 7,824,430</u>	<u>\$ 7,718,905</u>	<u>\$ 7,312,159</u>	<u>\$ (406,746)</u>	(5.3)

* For FY 2002, two FTEs are in the Welfare to Work Grant; these FTEs were transferred to other grants in FY 2003.

Sources: The sources are decreased based on anticipated reductions to State and Federal funding awards for Community Development Block Grants based on current award notifications.

Disbursements: Total disbursements reflect a decrease to correspond with anticipated reductions to Federal and State awards. This decrease offsets higher personnel costs required to support growth in fringe benefit costs and a Cost of Living Adjustment (COLA).

GRANTS ADMINISTRATION (continued)

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Administration

Mission: The Grants Administration Division actively seeks available grant funding, provides administrative and financial oversight for County grant activities, and administers Community Development Block Grants (CDBG).

DIVISION SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	13.25	13.25	11.25	11.25	0.00	0.0
Personnel	\$ 679,578	\$ 634,396	\$ 568,266	\$ 601,112	\$ 32,846	5.8
Operating	49,862	40,680	31,263	30,168	(1,095)	(3.5)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	729,440	675,076	599,529	631,280	31,751	5.3
Interfund Transfer Out	<u>244,043</u>	<u>242,701</u>	<u>192,701</u>	<u>189,070</u>	<u>(3,631)</u>	(1.9)
TOTAL DISBURSEMENTS	<u>\$ 973,483</u>	<u>\$ 917,777</u>	<u>\$ 792,230</u>	<u>\$ 820,350</u>	<u>\$ 28,120</u>	3.5

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect a lower reimbursement in from the HOME Grant. The reimbursement is reduced due to the elimination of one FTE in FY 2003 through the early retirement incentive program that previously provided administrative support to the HOME Grant's construction projects.
- Operating expenditures reflect reduced records management costs based on anticipated usage.
- Interfund transfer out reflects a reduced required cash match to the Local Law Enforcement Block Grant. The required cash match to the HOME and Emergency Housing Grants remains unchanged.

GRANTS ADMINISTRATION (continued)

GENERAL FUND

GENERAL GOVERNMENT

Objectives:

- Identify six new funding sources to support/enhance county services pending the establishment of a 501(c)3.
- Maintain new grant applications for department by a minimum of one application.
- Continue to provide notice of grant opportunities to each eligible department within Charleston County from the date of publication of the Request for Proposal (RFP) within 3 working days.
- Conduct 2 grant development workshops for County Departments in the preparation of new applications.
- Ensure 100% reimbursement of county funds used for grant operations within fiscal year.
- Utilize Risk Management model for countywide grant reviews.
- Maintain the WIA in-service training sessions at projected FY 2003 level to reduce internal monitoring contractual findings.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Competitive awards	3	3	4
Competitive grants submitted	5	5	6
Average days to notify	3	3	3
Grant workshops conducted	n/a	2	2
In-service training sessions	8	18	12
Efficiency:			
Average cost of in-service training per session ¹	n/a	n/a	n/a
Average cost of competitive award ¹	n/a	n/a	n/a
Outcome:			
Percent increase of competitive awards	(25.0%)	0.0%	33.3%
Percent increase of competitive grants submitted	(58.3%)	0.0%	20.0%
Percent increase of average days to notify	25.0%	0.0%	0.0%
Percent of funds reimbursed within the fiscal year	n/a	100%	100%
Percent increase of in-service training sessions	100%	125.0%	(33.3%)

¹ This department will begin measuring performance against this objective during FY 2004.

GRANTS ADMINISTRATION (continued)

SPECIAL REVENUE FUND

HEALTH AND WELFARE

PROGRAM - Charleston Area Regional Transportation Authority (CARTA)

Mission: CARTA funding is received from the Charleston Area Regional Transportation Authority to administer the issuance of discount cards to the economically disadvantaged in Charleston County.

PROGRAM SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	-	-	-	-	-	-
Charges and Fees	\$ 25,790	\$ 32,410	\$ 40,472	\$ 37,852	\$ (2,620)	(6.5)
TOTAL REVENUES	<u>\$ 25,790</u>	<u>\$ 32,410</u>	<u>\$ 40,472</u>	<u>\$ 37,852</u>	<u>\$ (2,620)</u>	<u>(6.5)</u>
Personnel	\$ 17,259	\$ 21,255	\$ 23,414	\$ 25,025	\$ 1,611	6.9
Operating	6,914	5,606	17,058	12,827	(4,231)	(24.8)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL EXPENDITURES	<u>\$ 24,173</u>	<u>\$ 26,861</u>	<u>\$ 40,472</u>	<u>\$ 37,852</u>	<u>\$ (2,620)</u>	<u>(6.5)</u>
Increase (Use) of Fund Balance	\$ 1,617	\$ 5,549	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	<u>9,010</u>	<u>10,627</u>	<u>16,176</u>	<u>16,176</u>	<u>0</u>	<u>0.0</u>
Ending Fund Balance	<u>\$ 10,627</u>	<u>\$ 16,176</u>	<u>\$ 16,176</u>	<u>\$ 16,176</u>	<u>\$ 0</u>	<u>0.0</u>

Funding Adjustments for FY 2004 Include:

- Revenues reflect the projected decline in the volume of discount bus passes based on current receipt trends.
- Personnel expenditures reflect additional funding for temporary staff and higher fringe benefit costs.
- Operating expenditures are reduced due to no appropriation or requirement for replacement equipment.

GRANTS ADMINISTRATION (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

GRANT - Local Law Enforcement Block Grant (LLEBG)

Mission: The Local Law Enforcement Block Grant is awarded by the Justice Department to provide funds to units of local government to underwrite projects to reduce crime and improve safety.

GRANT SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	1.00	1.00	1.00	0.00	(1.00)	(100.0)
Intergovernmental	\$ 279,920	\$ 164,374	\$ 126,626	\$ 126,626	\$ 0	0.0
Interest	<u>29,720</u>	<u>5,765</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	0.0
TOTAL REVENUES	309,640	170,139	129,626	129,626	0	0.0
Interfund Transfer In	<u>17,839</u>	<u>17,701</u>	<u>14,070</u>	<u>14,070</u>	<u>0</u>	0.0
TOTAL SOURCES	<u>\$ 327,479</u>	<u>\$ 187,840</u>	<u>\$ 143,696</u>	<u>\$ 143,696</u>	<u>\$ 0</u>	0.0
Personnel	\$ 24,005	\$ 132,628	\$ 24,973	\$ 0	\$ (24,973)	(100.0)
Operating	294,346	42,129	118,723	143,696	24,973	21.0
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	318,351	174,757	143,696	143,696	0	0.0
Interfund Transfer Out	<u>1,998</u>	<u>11,030</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 320,349</u>	<u>\$ 185,787</u>	<u>\$ 143,696</u>	<u>\$ 143,696</u>	<u>\$ 0</u>	0.0
Increase (Use) of Fund Balance	\$ 7,130	\$ 2,053	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	<u>26,214</u>	<u>33,344</u>	<u>35,397</u>	<u>0</u>	<u>(35,397)</u>	(100.0)
Ending Fund Balance	<u>\$ 33,344</u>	<u>\$ 35,397</u>	<u>\$ 35,397</u>	<u>\$ 0</u>	<u>\$ (35,397)</u>	(100.0)

Funding Adjustments for FY 2004 Include:

- Revenues are anticipated to remain unchanged from the FY 2003 appropriation.
- Interfund transfer in reflects the 10 percent match provided by the General Fund.
- Personnel expenditures reflect the elimination of funding for one FTE.
- Operating expenditures reflect the anticipated appropriation available for distribution to requesting agencies for law enforcement related activities.

GRANTS ADMINISTRATION (continued)

SPECIAL REVENUE FUND

HEALTH AND WELFARE

GRANT - Urban Entitlement

Mission: The Urban Entitlement Grant is designed to develop viable urban communities by providing decent housing, a suitable living environment and expanding economic opportunities principally for persons of low-to-moderate income.

GRANT SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	5.00	5.00	6.00	6.00	0.00	0.0
Intergovernmental	\$ 3,946,588	\$ 3,731,890	\$ 4,131,000	\$ 3,713,740	\$ (417,260)	(10.1)
Miscellaneous	<u>1,875</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL REVENUES	3,948,463	3,731,890	4,131,000	3,713,740	(417,260)	(10.1)
Interfund Transfer In	<u>225,000</u>	<u>419,071</u>	<u>175,000</u>	<u>175,000</u>	<u>0</u>	0.0
TOTAL SOURCES	<u>\$ 4,173,463</u>	<u>\$ 4,150,961</u>	<u>\$ 4,306,000</u>	<u>\$ 3,888,740</u>	<u>\$ (417,260)</u>	(9.7)
Personnel	\$ 171,823	\$ 130,445	\$ 238,735	\$ 296,118	\$ 57,383	24.0
Operating	3,954,247	3,776,165	4,067,265	3,592,622	(474,643)	(11.7)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	4,126,070	3,906,610	4,306,000	3,888,740	(417,260)	(9.7)
Interfund Transfer Out	<u>0</u>	<u>194,071</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 4,126,070</u>	<u>\$ 4,100,681</u>	<u>\$ 4,306,000</u>	<u>\$ 3,888,740</u>	<u>\$ (417,260)</u>	(9.7)
Increase (Use) of Fund Balance	\$ 47,393	\$ 50,280	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	<u>380,458</u>	<u>427,851</u>	<u>478,131</u>	<u>478,131</u>	<u>0</u>	0.0
Ending Fund Balance	<u>\$ 427,851</u>	<u>\$ 478,131</u>	<u>\$ 478,131</u>	<u>\$ 478,131</u>	<u>\$ 0</u>	0.0

Funding Adjustments for FY 2004 Include:

- Revenues are anticipated to decrease based on projected Federal appropriation reductions.
- Interfund transfer in remains unchanged from FY 2003. Funding is transferred in from the General Fund for required cash matches for the HOME Administration Grant and the County's Emergency Housing program.
- Personnel expenditures reflect the full-year impact of two FTEs added during FY 2003. This increase also reflects the actual grades and steps of incumbents, higher fringe benefit costs, and a Cost of Living Adjustment (COLA).
- Operating expenditures are reduced to reflect anticipated decline in Housing and Urban Development funding for Community Development Block Grant programs.

GRANTS ADMINISTRATION (continued)

SPECIAL REVENUE FUND

HEALTH AND WELFARE

Objectives:

- Increase housing assistance service to low-to-moderate income (LMI) individuals from FY 2002 level by 67.0%.¹
- Increase first time home ownership for LMI individuals by 39% from FY 2003 level.
- Increase substantial rehabilitation to owner occupied homes at FY 2002 level.
- Increase the number of functioning well and septic tanks in rural Charleston County at projected FY 2002 level.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
LMI families assisted	30	112	50
First time homeowners assisted	37	18	25
Homes provided substantial rehabilitation	26	31	26
Wells and septic tanks installed	19	46	25
Efficiency:			
Average cost of rehabilitation to owner occupied homes per owner	\$27,999	\$29,748	\$30,766
Outcome:			
Percent increase of emergency housing assistance service	(3.2%)	273.3%	(55.4%)
Percent increase of first time home ownership	(8.0%)	(51.4%)	38.8%
Percent increase of rehabilitation to owner occupied homes	44.0%	19.2%	(16.1%)
Percent increase of wells and septic tanks installed	(34.5%)	142.1%	(45.6%)

¹ Reflects 55% decrease from FY 2003 due to reduction of funds and limited focus of homelessness prevention.

GRANTS ADMINISTRATION (continued)

SPECIAL REVENUE FUND

HEALTH AND WELFARE

GRANT - Workforce Investment Act (WIA) Title II-B

Mission: The Workforce Investment Act (WIA) Title II-B provides the citizens of Berkeley, Charleston, and Dorchester counties access to employment and training opportunities, and provides services to high-risk youth.

GRANT SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	13.75	13.75	18.75	19.75	1.00	5.3
Intergovernmental	\$ 1,800,126	\$ 2,355,983	\$ 2,314,229	\$ 2,293,521	\$ (20,708)	(0.9)
Charges and Fees	47,345	14,716	35,000	35,000	0	0.0
Miscellaneous	2,225	8,574	500	500	0	0.0
Leases and Rentals	<u>77,599</u>	<u>80,714</u>	<u>86,778</u>	<u>92,500</u>	<u>5,722</u>	6.6
TOTAL REVENUES	<u>\$ 1,927,295</u>	<u>\$ 2,459,987</u>	<u>\$ 2,436,507</u>	<u>\$ 2,421,521</u>	<u>\$ (14,986)</u>	(0.6)
Personnel	\$ 628,907	\$ 696,922	\$ 763,977	\$ 898,739	\$ 134,762	17.6
Operating	1,294,775	1,751,514	1,672,530	1,522,782	(149,748)	(9.0)
Capital	<u>3,613</u>	<u>11,551</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 1,927,295</u>	<u>\$ 2,459,987</u>	<u>\$ 2,436,507</u>	<u>\$ 2,421,521</u>	<u>\$ (14,986)</u>	(0.6)
Increase (Use) of Fund Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	<u>8,242</u>	<u>8,242</u>	<u>8,242</u>	<u>8,242</u>	<u>0</u>	0.0
Ending Fund Balance	<u>\$ 8,242</u>	<u>\$ 8,242</u>	<u>\$ 8,242</u>	<u>\$ 8,242</u>	<u>\$ 0</u>	0.0

Funding Adjustments for FY 2004 Include:

- Revenues are projected to decline based on anticipated reductions in federal funding for job training programs.
- Personnel expenditures reflect the full-year impact of positions added during FY 2003. Appropriations are also increased to support a reimbursement to the General Fund for administrative support staff costs. Funding will also support one new FTE previously funded by the LLEBG Grant. The actual grades and steps of the incumbents and funding for a Cost of Living Adjustment (COLA) also contribute to this increase.
- Operating expenditures reflect the anticipated decline in program revenue from federal appropriations.

GRANTS ADMINISTRATION (continued)

SPECIAL REVENUE FUND

HEALTH AND WELFARE

Objectives:

- Increase job seeker customers served through universal access to the Trident One Stop Career Center (TOSCC) System by 5%.
- Decrease the number of job seeking and underemployed workers receiving WIA funded training by 2/3 maximum
- Decrease the number of youth served by a maximum of 14%.
- Increase financial support for the TOSCC on a fee-for-service basis by 5%.
- Survey a minimum of 250 customers and average a minimum score of 70% (1-5 scale) on each of the Internal Trident One Stop Career Center customer satisfaction questions referencing programs, services, and facilities.
- Increase the number of employers utilizing the TOSCC by 25%.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Job Seeker/Customer visits	102,000	112,200	174,000
Workers receiving training	210	231	100
Youth served	101	365	340
Fee-for-service TOSCC income	\$99,843	\$104,835	\$140,000
Employer utilization	n/a	16	20
Efficiency:			
Average cost of training per worker	\$1,610	\$2,200	\$2,500
Outcome:			
Percent increase of job seeker customer visits	526%	10.0%	5.0%
Percent increase of workers receiving training	3000%	10.0%	(67.3%)
Percent increase of youth served	26%	261%	(14.4%)
Percent increase of fee-for-service TOSCC income	52.5%	10.0%	10.0%
Percent increase of employer utilization	n/a	n/a	25.0%
<u>TOSCC Survey</u>			
Average satisfied with services	82.0%	83.0%	88.0%
Average meeting expectations	81.0%	82.0%	87.0%
Average ideal meeting of needs	82.0%	83.0%	84.0%
Average satisfaction with employees	83.0%	84.0%	87.0%
Average would use TOSCC again	85.0%	86.0%	88.0%