



Other Funds

A summary of all funds managed by the City is included in the budget document. Inclusion of all funds provides City Council and citizens with a more comprehensive view of the City's finances.

Asset Forfeiture Fund

Central Virginia Communications Radio Board Fund

City/Federal/State Aid Fund (Grants Fund)

- City Manager's Office Grants
- Commonwealth's Attorney Office Grants
- Fire Department Grants
- Juvenile Services Grants
- Social Services Grants
- Community Planning and Development Grants
- Community Diversion – Community Corrections Program Grant

Community Development Block Grant (CDBG) Fund

Comprehensive Services Act Fund

E-911/Emergency Communications Center Fund

HOME Investment Partnerships Program Fund

Law Library Fund

Lynchburg Expressway Appearance Fund (LEAF) Special Revenue Fund

Museum System Special Revenue Fund

Regional Juvenile Detention Center Fund

Risk Management (Self-Insurance) Fund

Special Welfare Fund

Stadium Fund

Technology Fund



Asset Forfeiture Fund. Established as required by the Commonwealth of Virginia to monitor the receipts of assets seized as a result of police investigations of criminal activity. The seizure of assets is a civil forfeiture based upon probable cause to believe the asset was used in substantial connection to a drug violation. Upon judicial action authorizing such seizure, the asset is remitted to the Commonwealth of Virginia. The State is allocated a portion of the seizure and returns the balance to the respective locality to allocate between the Police Department, Commonwealth Attorney, Sheriff and other municipalities, if appropriate. The expenditure of these funds must be related to law enforcement purposes. It is not appropriate per the State Code to budget or anticipate revenues in this fund, therefore no budget has been submitted for FY 2008. Represented in the columns below are the respective allocations received from the State and allowable expenditures. Due to the delicate nature of these expenditures, they have not been itemized. This fund will be reviewed each year at the annual Carryforward and Third Quarter Reviews to adjust for revenues and expenditures.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
FUND SUMMARY					
BEGINNING FUNDS	\$266,129	\$0	\$0	\$0	\$0
REVENUES					
State	44,849	18,075	13,309	13,309	13,309
Federal	20,901	10,075	86,000	86,000	86,000
Interest Income	5,396	0	0	0	0
TOTAL REVENUES	71,146	28,150	99,309	99,309	99,309
TOTAL RESOURCES	337,275	28,150	99,309	99,309	99,309
EXPENDITURES	168,332	28,150	99,309	99,309	99,309
TOTAL EXPENDITURES	168,332	28,150	99,309	99,309	99,309
ENDING FUNDS	\$168,943	\$0	\$0	\$0	\$0

Asset Forfeiture Fund Budget Description

The Department Requested FY 2008 Asset Forfeiture Fund budget of \$99,309 represents a 252.8% increase of \$71,159 as compared to the Adopted FY 2007 budget of \$28,150.

Significant changes introduced in the Department Requested FY 2008 budget:

- \$71,159 increase in expenses reflecting previous years actual seized asset revenues.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Asset Forfeiture Fund budget was adopted by City Council without changes.



Central Virginia Radio Communications Board (CVRCB) Fund. This board oversees the regional radio system's maintenance program and applications of the system. Revenues for this fund come from each of the participating jurisdictions (Amherst and Bedford Counties and the independent cities of Bedford and Lynchburg). Lynchburg's share is funded from a tax on telephone service. Expenses include equipment maintenance, training, electrical and fuel costs. The Lynchburg Emergency Communications Administrator is the Chairman of Central Virginia Radio Communications Board.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
FUND SUMMARY					
BEGINNING FUNDS	\$26,489	\$26,489	\$58,162	\$58,162	\$58,162
REVENUES					
Charges for Services	622,023	776,172	687,435	687,435	687,435
TOTAL REVENUE	\$622,023	\$776,172	\$687,435	\$687,435	\$687,435
EXPENDITURES					
Contractual Services					
Maintenance and Repair	\$542,387	\$561,672	\$593,435	\$593,435	593,435
Professional Services	800	0	0	0	0
Other Charges					
Supplies and Materials	0	500	500	500	500
Utilities	19,413	22,000	27,500	27,500	27,500
Insurance Premiums	19,810	21,000	30,000	30,000	30,000
Training and Conferences	2,506	11,000	11,000	11,000	11,000
Capital Outlay	5,434	160,000	25,000	25,000	25,000
TOTAL EXPENDITURES	\$590,350	\$776,172	\$687,435	\$687,435	\$687,435
ENDING FUNDS	\$58,162	\$26,489	\$58,162	\$58,162	\$58,162

Central Virginia Radio Communications Board (CVRCB) Fund Budget Description

The Department Requested FY 2008 Regional Radio Board Fund budget of \$687,435 represents a 11.4% decrease of \$88,737 as compared to the Adopted FY 2007 budget of \$776,172.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$21,763 increase in Communications Maintenance and Repair Services reflecting a projected 4% increase in contract maintenance costs for the Regional Radio System.
- \$10,000 increase in Mechanical Maintenance and Repair Services reflecting a projected increase in costs for tower site repairs/maintenance (based on historical expenditures).
- \$5,500 increase in Electricity reflecting a projected increase in electricity costs for the tower sites.
- \$9,000 increase in Property Premium reflecting a projected increase in insurance premiums.
- \$21,763 increase in Communications Maintenance and Repair Services reflecting a projected 4% increase in contract maintenance costs for the Regional Radio System.
- \$135,000 decrease in Capital Outlay reflecting the lack of any significant upgrades to the radio system this year.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Regional Radio Board Fund budget was adopted by City Council without changes.



City/Federal/State Aid Fund. This fund accounts for a wide range of activities funded through federal, state and local grants. Departments that currently receive grant funds are: Commonwealth's Attorney Office, Police, Fire, Juvenile Services, Social Services, Community Planning & Development and Community Diversion. Grant funds typically are restricted to providing a particular service within specified grant periods and may require local matching funds.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
GRANT POSITION SUMMARY					
Total FTE Positions	33.00	44.25	35.68	35.18	33.18
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$34,213	\$85,113	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$1,994,870	\$1,366,404	\$1,136,665	\$1,136,665	\$2,136,665
Revenue from the Commonwealth	1,603,635	1,777,903	1,646,677	1,646,677	1,646,677
Revenue from Asset Forfeiture Fund	0	17,484	19,354	19,354	19,354
In-kind	55,000	60,000	56,625	56,625	56,625
Transfers from General Fund	41,462	369,888	290,671	272,308	141,339
TOTAL REVENUES	\$3,694,967	\$3,591,679	\$3,149,993	\$3,131,630	\$4,000,660
EXPENDITURES					
Salaries	\$991,669	\$1,474,493	\$1,249,278	\$1,235,790	\$1,161,979
Employee Benefits	332,000	547,793	460,831	460,831	430,158
Contractual Services					
Maintenance and Repair	1,755	2,580	22,180	22,180	22,180
Environmental Lab Services	978	10,040	9,412	9,412	9,412
Temporary Personnel	3,450	0	0	0	0
Printing and Binding	0	825	1,075	1,075	75
Software	0	600	600	600	0
Advertising and Public Relations Services	943	925	1,175	1,175	175
On-Site Training Services	0	0	3,000	3,000	0
Miscellaneous Contractual Services	1,727,831	993,936	825,728	820,853	1,817,153
Other Charges					
Supplies and Materials	70,238	56,699	39,671	39,671	38,171
Apparel/Protective Wear	55,104	55,000	50,000	50,000	50,000
Books & Publications	7,500	5,200	10,200	10,200	10,000
Safety Supplies	12,965	81,000	77,750	77,750	77,750
Recreation and Activity Supplies	0	2,000	0	0	0
Food and Dietary Supplies	12,493	22,500	22,000	22,000	20,000
Minor Equipment/Tools/Furniture	65,039	16,625	17,800	17,800	15,000
Utilities	3,603	4,448	4,448	4,448	4,448
Training and Conferences	67,531	73,325	96,107	96,107	88,872
Telecommunications	13,371	12,966	12,637	12,637	11,212
Postage and Mailing	8,725	3,515	5,924	5,924	5,224
Dues and Memberships	75	775	700	700	175
Courtesies to Guests	1,229	4,000	1,200	1,200	1,200
Moving and Relocation Expenses	0	20,000	57,254	57,254	57,254
Contribution - Lynchburg Life Saving Crew	10,762	11,000	11,250	11,250	11,250
Miscellaneous Expense	164,486	118,710	80,113	80,113	80,113
Public Assistance Payments	30,494	31,744	44,796	44,796	44,796
Rentals and Leases	18,961	16,917	20,800	20,800	20,000
Capital Outlay	18,802	0	0	0	0
TOTAL EXPENDITURES	\$3,644,067	\$3,591,679	\$3,149,993	\$3,131,630	\$4,000,660
ENDING BALANCE	\$85,113	\$85,113	\$0	\$0	\$0
Key Ratios:					
General Fund Transfer as a % of Total Expenditures	1%	10%	9%	9%	4%



City/Federal/State Aid Fund

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
PROGRAM SUMMARY BY DEPARTMENT					
EXPENDITURES					
<i>City Manager's Office</i>					
Neighborhood Alliance Network Program	\$0	\$125,000	\$130,970	\$130,970	\$0
<i>Commonwealth Attorney's Office</i>					
Community Gun Violence Program	40,545	165,826	79,218	79,218	79,218
Community Prosecutor Program	70,482	108,995	83,252	83,252	83,252
Domestic Violence Block Grant Program	164,320	293,571	222,054	222,054	222,054
Victim Witness Program	225,486	243,589	241,548	241,548	241,548
Fire Department					
EMS Two for Life Program	38,742	44,000	45,000	45,000	45,000
Fire Program	147,872	160,000	170,000	170,000	170,000
<i>Juvenile Services</i>					
Annie E. Casey Program	50,306	87,000	0	0	0
Juvenile Accountability Incentive Program	14,934	10,263	0	0	0
USDA School Nutrition Program	17,175	20,000	20,000	20,000	20,000
<i>Social Services</i>					
Program Improvement Plan	0	172,380	0	0	0
Destiny Program	110,000	120,000	113,250	113,250	113,250
Education Support Special Initiative Program	3,976	28,912	20,625	20,625	20,625
Energy Assistance Program	65,869	55,044	62,523	62,523	62,523
Foster Parent Recruiting and Training Program	76,276	88,855	88,855	88,855	88,856
Independent Living Program	18,485	20,567	20,500	20,500	20,500
Piedmont Regional Adoption Program	85,251	105,000	110,000	110,000	110,000
Quality Initiative Program	24,063	24,063	24,063	24,063	24,063
Respite Program	13,970	14,407	14,000	14,000	14,000
Safe and Stable Families Program	52,225	68,922	68,922	68,922	68,922
TANF Job Retention and Wage Program	207,344	238,823	228,000	228,000	228,000
<i>Community Planning and Development</i>					
Lead-Based Paint Abatement Program	864,201	1,002,705	968,688	968,688	968,688
<i>Community Diversion</i>					
Community Corrections Program	393,757	393,757	420,161	420,161	420,161
<i>Non-Departmental</i>					
Workforce Investment Act Program	958,787	0	0	0	1,000,000
TOTAL EXPENDITURES	\$3,644,066	\$3,591,679	\$3,131,630	\$3,131,630	\$4,000,660

City/Federal/State Aid Fund Budget Description

The Department Requested FY 2008 City/Federal/State Aid Fund budget of \$3,149,992 represents a 11.7% decrease of \$416,537 as compared to the Adopted FY 2007 budget of \$3,566,529.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$172,380 decrease reflecting the elimination of Program Improvement Plan grant.
- \$87,000 decrease reflecting the elimination of Annie Casey grant.
- \$71,517 decrease reflecting a reduction in the Federal share of funds for the Domestic Violence grant.
- \$ 86,608 decrease reflecting a reduction in local funding for the Gun Violence grant.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 City/Federal/State Aid Fund budget was adopted by City Council with the following changes:

- ♦ \$130,970 Neighborhood Alliance Network Program is being transferred to the City Manager's General Fund operating budget.
- ♦ \$1,000,000 increase to add the Workforce Investment Act grant.



City Manager's Office Grants

Neighborhood Alliance Network. The Neighborhood Alliance Network strives to educate, empower, equip and encourage neighborhoods and their associations to improve the social, physical and economic health of their communities by affectively addressing important issues through accountable relationships with institutions and elected officials, challenging neighborhoods to develop skills to advocate for their communities, promoting neighborhood stability through partnerships that will invest the necessary resources in those communities and unifying people and resources to build neighborhood coalitions.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
GRANT POSITION SUMMARY					
Total FTE Positions	0.0	2.5	2.5	2.0	0.0
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the General Fund		\$125,000	\$149,333	\$130,970	\$0
TOTAL REVENUES	\$0	\$125,000	\$149,333	\$130,970	\$0
Salaries	\$0	\$83,988	\$87,300	\$73,812	\$0
Employee Benefits	0	28,912	30,673	30,673	0
Contractual Services					
Printing and Binding	0	750	1,000	1,000	0
Temporary Personnel					
Software	0	600	600	600	0
Advertising	0	750	1,000	1,000	0
On-Site Training	0	0	3,000	3,000	0
Miscellaneous	0	1,200	8,575	3,700	0
Other Charges					
Office Supplies	0	1,000	1,000	1,000	0
Training and Conferences	0	4,000	7,235	7,235	0
Audiovisual Supplies	0	0	500	500	0
Book and Publications	0	200	200	200	0
Food and Dietary Supplies	0	1,500	2,000	2,000	0
Minor Equipment and Tools	0	0	2,800	2,800	0
Telecommunications	0	600	1,425	1,425	0
Postage and Mailing	0	200	700	700	0
Dues and Memberships	0	500	525	525	0
Rentals and Leases	0	800	800	800	0
TOTAL	\$0	\$125,000	\$149,333	\$130,970	\$0
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0



City Manager’s Office Grants Budget Description

The Department Requested FY 2008 Neighborhood Alliance Network budget of \$149,333 represents a 19.5% increase of \$24,333 as compared to the Adopted FY 2007 budget of \$125,000.

Significant changes introduced in the Department Requested FY 2008 budget:

- \$5,073 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.
- \$7,375 increase in Miscellaneous Contractual Services reflecting (1) expenses associated with a community partnership initiative with Black Theatre Ensemble, and (2) community building initiative that incorporates community focus group meetings.
- \$2,800 increase in Minor Equipment reflecting expenses associated with the cost of obtaining computer equipment for new staff.
- \$6,235 increase in Training and Conferences reflecting expenses associated with staff development.

Major items requested not proposed by the City Manager for funding:

- \$13,488 decrease in Salaries and Employee Benefits reflection the elimination of a part-time position.
- \$4,875 decrease in Miscellaneous Contractual Services.

The Proposed FY 2008 Neighborhood Alliance Network budget was adopted by City Council with the following change:

- ♦ This program was moved to the City Manager’s General Fund operating budget.

City Manager’s Office Grants Performance Measures

Goal 1:

Develop and implement a process that will facilitate the creation of sustainable Neighborhood Associations in Ward II.

Objective:

Improved communications and relationships between the citizens of Ward II and government.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Number of established Neighborhood Associations	0	0	1	2

Goal 2:

Continued development of the Neighborhood Executive Advisory Committee (NEAC).

Objective:

The NEAC is able to serve as effective facilitators in community study circles and community development initiatives and to effectively facilitate problem-solving and community planning processes.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
NEAC serves as facilitator/co-facilitator in community meetings	0	0	1	4
NEAC facilitates discussion on community planning/asset mapping	0	0	1	4



Commonwealth's Attorney Office Grants

Community Gun Violence Program. The Community Gun Violence Grant provides funding for two prosecutor positions within the Commonwealth Attorney's Office. The positions created through this program are to be dedicated to the prosecution of cases involving violent crimes with guns, violations of gun statutes involving drug trafficking, gang-related crimes, and any other felony and misdemeanor crimes where a firearm is involved. The U.S. Department of Justice provides funding for this grant.

Community Prosecutor Program. The Community Prosecutor Program provides funding to foster collaborative partnerships between the Commonwealth Attorney's Office and the community, whereby the authority of the prosecutor's office is used to solve problems, improve public safety, and enhance the quality of life of community members. As a grassroots approach to law enforcement, the Community Prosecutor Program utilizes traditional and non-traditional initiatives to work within a targeted community to prevent crime. The U.S. Department of Justice provides funding for this program.

Domestic Violence Grant. The Domestic Violence Grant funds specially trained prosecutors and investigators (the Domestic Violence Prosecution Unit) who are devoted to the aggressive investigation and prosecution of domestic violence cases. Initially formed in 1997, the Unit's main purpose is to hold those accountable who engage in acts of domestic violence, to ensure that victims of domestic violence receive information and support throughout the criminal justice process, and to work with other agencies in the community to promote a coordinated response to the problem of domestic violence. The U.S. Department of Justice's Violence Against Women Office administers the Domestic Violence Grant Program.

Victim/Witness Program. The Victim/Witness Program exists to ensure that crime victims and witnesses receive fair and compassionate treatment while participating in the criminal justice system. The primary goals of the program are to provide emotional support for victims and witnesses, information about the criminal justice process, and referrals for community services and practical aid. The Victim/Witness Program is funded through a grant administered by the Virginia Department of Criminal Justice Services.



Commonwealth's Attorney Office Grants

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
GRANT POSITION SUMMARY					
Total FTE Positions	10.5	11.6	9.5	9.5	9.5
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$478,329	\$619,953	\$525,267	\$525,267	\$525,267
Revenue from the Commonwealth	22,505	48,718	0	0	0
Revenue from Asset Forfeiture Fund	0	17,484	19,354	19,354	19,354
Revenue from the General Fund	0	125,826	81,451	81,451	81,451
TOTAL REVENUES	\$500,833	\$811,981	\$626,072	\$626,072	\$626,072
Personal Services	\$351,061	\$533,670	\$427,324	\$427,324	\$427,324
Employee Benefits	116,909	200,817	150,528	150,528	150,528
Contractual Services					
Maintenance and Repair	478	1,380	21,380	21,380	21,380
Miscellaneous	1,643	34,475	1,500	1,500	1,500
Other Charges					
Office Supplies	10,833	18,430	6,119	6,119	6,119
Training and Conferences	8,572	13,074	12,507	12,507	12,507
Telecommunications	4,456	4,080	1,950	1,950	1,950
Postage and Mailing	1,454	1,655	1,014	1,014	1,014
Dues and Memberships	75	150	50	50	50
Miscellaneous	5,352	4,250	3,700	3,700	3,700
TOTAL	\$500,833	\$811,981	\$626,072	\$626,072	\$626,072
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Commonwealth's Attorney Office Grants Budget Description

The Department Requested FY 2008 Commonwealth's Attorney Office Grants budget of \$626,072 represents a 22.9% decrease of \$185,909 as compared to the Adopted FY 2007 budget of \$811,981.

The significant changes introduced in the Requested FY 2008 budget:

- \$108,319 decrease in Salaries and Employee Benefits reflecting the transfer of an attorney position from the Gun Violence Grant in the City Federal State Aid Fund to the General Fund, offset by a Compensation Board approved funding in the amount of \$75,071.
- 75,687 decrease in Salaries and Employee Benefits reflecting the transfer of a grants administrative position from the Domestic Violence Grant in the City Federal State Aid Fund to the General Fund, to be offset by Compensation Board vacancy savings, in the amount of \$47,024.
- \$ 2,070 increase in Salaries and Employee Benefits reflecting compensation adjustments to Victim Witness grant.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Commonwealth's Attorney Office Grants budget was adopted by City Council without changes.



Fire Department Grants

Fire Programs. As a result of 1985 Virginia General Assembly legislative action, the Fire Programs Fund is administered by the Virginia Department of Fire Programs. This legislation, as amended, authorizes an annual assessment against all licensed insurance companies selling selected types of fire and fire-related insurance in the Commonwealth. The assessment is appropriated to localities in the Commonwealth on a per-capita basis for the purpose of improving fire service operations via expenditures for fire service training, fire prevention and public safety education programs, fire fighting equipment, protective clothing, etc.

Emergency Medical Services (EMS) Two for Life. Section 46.2-694 of the Code of Virginia provides for the collection of two dollars for the registration of each passenger vehicle, pickup and panel truck. Approximately 25% of the revenues are returned to the locality wherein such vehicles are registered. The funds are used to provide training for volunteer and/or salaried emergency medical service personnel and for purchases of necessary equipment/supplies.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Commonwealth	\$186,614	\$204,000	\$215,000	\$215,000	\$215,000
TOTAL REVENUES	\$186,614	\$204,000	\$215,000	\$215,000	\$215,000
Other Charges					
Apparel/Protective Wear	\$55,104	\$55,000	\$50,000	\$50,000	\$50,000
Books and Publications	7,500	5,000	10,000	10,000	10,000
Safety Supplies	12,965	81,000	77,750	77,750	77,750
Minor Equipment and Tools	60,379	11,000	15,000	15,000	15,000
Training and Conferences	24,532	26,000	31,000	31,000	31,000
Contributions	10,762	11,000	11,250	11,250	11,250
Rentals and Leases	15,372	15,000	20,000	20,000	20,000
TOTAL	\$186,614	\$204,000	\$215,000	\$215,000	\$215,000
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Fire Department Grants Budget Description

The Department Requested FY 2008 Fire Department Grants budget of \$215,000 represents a 5.4% increase of \$11,000 as compared to the Adopted FY 2007 budget of \$204,000.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$11,000 increase in funding from the State.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Fire Department Grants budget was adopted by City Council without changes.



Juvenile Services Grants

United States Department of Agriculture (USDA) School Nutrition Program for Group Homes. The United States Department of Agriculture (USDA) allocates funding for the purchase of food service-related items or services for the residential youth care programs at Opportunity House, Single Point of Entry, SPARC House, and Day Services. Administered by the Virginia Department of Juvenile Services, these funds permit the purchase of needed kitchen equipment, utensils, and/or other food service-related requirements for these programs.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$34,213	\$85,113	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$22,801	\$29,237	\$20,000	\$20,000	\$20,000
Revenue from the Commonwealth	109,488	87,000	0	0	0
Revenue from the General Fund	1,026	1,026	0	0	0
TOTAL REVENUES	\$133,315	\$117,263	\$20,000	\$20,000	\$20,000
Salaries	\$2,505	\$3,500	\$0	\$0	\$0
Employee Benefits	191	268	0	0	0
Contractual Services					
Maintenance and Repair	707	0	0	0	0
Miscellaneous	62,239	76,495	0	0	0
Other Charges					
Office Supplies	1,065	2,250	0	0	0
Recreation and Activity Supplies	0	2,000	0	0	0
Food and Dietary Supplies	12,493	21,000	20,000	20,000	20,000
Minor Equipment and Tools	2,598	1,750	0	0	0
Training and Conferences	117	4,500	0	0	0
Telecommunications	306	500	0	0	0
Miscellaneous	0	5,000	0	0	0
Rentals and Leases	195	0	0	0	0
TOTAL	\$82,415	\$117,263	\$20,000	\$20,000	\$20,000
ENDING BALANCE	\$85,113	\$85,113	\$0	\$0	\$0

Juvenile Services Grants Budget Description

The Department Requested FY 2008 Juvenile Services Grants budget of \$20,000 represents an 82.9% decrease of \$97,263 as compared to the Adopted FY 2007 budget of \$117,263.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$87,000 decrease reflecting the elimination of the Annie E. Casey grant.
- \$10,263 decrease reflecting the elimination of the Juvenile Accountability Incentive Block Grant.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Juvenile Services Grants budget was adopted by City Council without changes.



United States Department of Agriculture (USDA) School Nutrition Program for Group Homes Performance Measure

Goal 1:

To provide nutritious meals to juveniles placed in City of Lynchburg Group Homes.

Objective:

Provide juveniles with nutritional meals and snacks.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
USDA audit compliance	100%	100%	100%	100%



Social Services Grants

Comprehensive Services Act Providers Grant - Safe and Stable Families. Provides services for family preservation, to increase the health and well being of families, and increase family management effectiveness.

Destiny. Project Destiny is a therapeutic independent living project to address the needs of youth 16-21 years of age in the custody of Social Services with services and intensive therapeutic interventions to assist in the transition to independent living.

Education Support Incentive Program. The Education and Training Vouchers Grant is designed to assist foster care youth in becoming self-sufficient by helping them receive the education, training, and services necessary to obtain employment.

Energy Assistance. The Energy Assistance Program provides financial assistance toward meeting the needs of individuals who are determined to be eligible for primary fuel heating assistance based on income and resources.

Foster Parent Recruiting and Training. Primary focus is the retention of current foster/adoptive homes while adding new homes to meet the needs of the children. This grant also enables foster parents to receive more intensive therapeutic pre-service and in-service training as well as critical supportive services. Reduces Comprehensive Services Act (CSA) expenses by reducing the number of residential placements for the more difficult to place children.

Independent Living. Assists youth 16-21 years of age in the custody of Social Services in gaining the skills and confidence necessary to care for themselves upon emancipation. Services include educational assistance, vocational training activities, daily living skills, counseling, and coordination with other service providers, outreach services, and activities for youth.

Piedmont Regional Adoption Grant. The primary goal of this state grant is to maximize available resources to meet the growing needs and policy mandates that dictate the permanent placement of children in shorter time periods by continuing to increase a regional pool of assessed adoptive homes. Additional objectives are to increase community awareness and cooperative efforts; to identify and assess community resources to assist with special needs, placements; and to establish a post adoptive support network.

Quality Initiative Grant. The goal of this state grant is to provide enhancements to existing child care programs. Social Services will contract all of the funding to separate contractors to perform a wide variety of initiatives which include provider and child care center staff training, speech and hearing screenings, computer centers, and service enhancements such as art programs. The grant will also help fund purchase of toys and playground equipment. Funding will help centers meet state licensing mandates, such as installation of fence.

Respite. The Respite Care Grant, funded by the State provides respite care, training and activities for foster families and children residing in foster homes with the goal of preventing placement disruptions. Foster Parents are eligible for up to 30 days of respite care per year with approved respite care providers.

Temporary Assistance for Needy Families (TANF). The TANF Grant provides resources to enhance welfare recipient employment, job retention and monthly earnings.



<i>Social Services Grants</i>	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
GRANT POSITION SUMMARY					
Total FTE Positions	10.50	17.15	11.68	11.68	11.68
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	534,953	717,214	591,398	591,398	591,398
Revenue from the Commonwealth	27,070	41,723	42,828	42,828	42,828
In-kind	55,000	60,000	56,625	56,625	56,625
Revenue from the General Fund	40,436	118,036	59,887	59,887	59,887
TOTAL REVENUES	\$657,459	\$936,973	\$750,738	\$750,738	\$750,738
Salaries	281,817	471,368	342,608	342,608	342,608
Employee Benefits	88,258	162,121	120,725	120,725	120,725
Contractual Services					
Printing and Binding	0	75	75	75	75
Advertising and Public Relations Services	59	175	175	175	175
City of Damville, Community Services	106,894	125,005	122,153	122,153	122,153
Mental Health and services for child care centers					
Other Charges	24,063	24,063	24,063	24,063	24,063
Office Supplies	38,849	17,242	14,705	14,705	14,705
Minor Equipment & Tools	2,062	0	0	0	0
Travel and Training	17,378	6,640	15,558	15,558	15,558
Telecommunications	1,998	578	1,755	1,755	1,755
Postage and Mailing	1,596	550	1,800	1,800	1,800
Dues & Memberships	0	0	0	0	0
Courtesies to Guests	1,229	4,000	1,200	1,200	1,200
In-Kind Services	59,368	93,412	61,125	61,125	61,125
Public Assistance	30,494	31,744	44,796	44,796	44,796
Rentals and Leases	3,394	0	0	0	0
TOTAL	\$657,459	\$936,973	\$750,738	\$750,738	\$750,738
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Social Services Grants Budget Description

The Department Requested FY 2008 Social Services Grants budget of \$750,738 represents a 19.9% decrease of \$186,235 as compared to the Adopted FY 2007 budget of \$936,973.

Significant changes introduced in the Department Requested FY 2008 budget include:

- No additional funding requested for Program Improvement Plan Program in FY 2008.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Social Services Grants budget was adopted by City Council as proposed.



Comprehensive Services Act Providers Grant - Safe and Stable Families Performance Measure

Goal 1:
Protect at risk children by providing high quality family preservation services.

Objective:
Enhance the quality of preventive services provided to youth and families.
Develop a plan to conduct service quality reviews on each Healthy Families referral.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Reduce the percentage of children placed in Social Services custody following the delivery of family preservation services.	0%	0%	0%	0%

Destiny Performance Measure

Goal 1:
To provide a variety of therapeutic services, education and training necessary to obtain employment, and assist each child in accepting responsibility as they prepare to live on their own.

Objective:
To provide a variety of opportunities for participation in activities designed to meet the stated goal.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Increase the number of foster children participating in Project Destiny activities	14	10	15	12

Education Support Incentive Performance Measure

Goal 1:
To assist foster care youth to become self-sufficient as they exit foster care.

Objective:
Provide funding for tuition, fees, room/board, and other expenses that assist foster care youth to obtain post-secondary education and/or training.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Number of children in foster care who receive assistance with post-secondary education expense	4	8	4	10



Energy Assistance Performance Measure

Goal 1:
Provide timely and accurate Benefit Program Services to eligible clients.

Objective:
Enhance timeliness and accuracy in processing Energy Assistance applications.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Percentage rate of accurate Energy Assistance eligibility determinations	100%	100%	100%	100%
Percentage rate of Energy Assistance eligibility determinations within the mandated time frame.	100%	100%	100%	100%

Foster Parent Recruiting and Training Performance Measure

Goal 1:
Protect at risk children by providing high quality foster care services.

Objective:
Enhance foster care program compliance with the Court Improvement Program (CIP).

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Percentage of increase for the number of approved foster homes	15%	23%	15%	5%
Percentage of increase for the number of short term emergency foster homes	15%	23%	15%	5%

Independent Living Performance Measure

Goal 1:
Protect at risk children by providing high quality Foster Care services.

Objective:
Enhance Foster Care compliance with Court Improvement Program regulations.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Ensure timely delivery of Independent Living services	100%	100%	100%	100%



Piedmont Regional Adoption Grant Performance Measure

Goal 1:
Protect at risk children by providing high quality foster care services.

Objective:
Enhance Foster Care compliance with Court Improvement Program regulations.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Increase the inventory of approve adoptive homes	5%	0%	5%	5%
Increase the number of finalized options	5%	1%	5%	5%

Quality Initiative Grant Performance Measure

Goal 1:
Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

Objective:
Enhance the quality of child care services available to welfare recipients.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Provide high quality services consultations to the awarded child care providers	10%	-30%	10%	10%

Respite Performance Measure

Goal 1:
Protect at risk children by providing high quality Foster Care Services.

Objective:
Enhance Foster Care program compliance with Court Improvement Program regulations.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Provide short term relief for foster parents by increasing the number of respite homes.	50%	55%	50%	10%
Percentage of respite homes actually used.	15%	15%	10%	10%



TANF Performance Measure

Goal 1:

Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

Objective:

Enhance employment rates, job retention rates and monthly earnings of welfare recipients.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Achieve welfare recipient employment rate	75%	100%	90%	90%
Achieve welfare recipient three month job retention rate	Not previously measured	47%	55%	55%
Achieve welfare recipient twelve month job retention rate	Not previously measured	26%	65%	65%
Achieve welfare recipient average monthly earnings	\$840	\$907	\$910	\$925



Community Development Grants

Lead-based Paint Hazard Control Grant. The grant was received by the City to continue the Lead-Safe Lynchburg (LSL) Program. The project includes in-kind matching services from various private, governmental and community-based organizations (CBOs). The program intends to reduce the incidence of lead poisoning and to make housing in Lynchburg lead-safe through affordable, cost-effective methods, while continuing to pursue three goals: education, intervention and sustainability. Within the grant period, LSL will remediate lead-based paint hazards in 165 housing units throughout Lynchburg, concentrating in the area of highest risk – the central city. In addition, multiple services will be available to residents including education programs, family case management and economic opportunities. The U.S. Department of Housing and Urban Development provides funding for this grant.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
GRANT POSITION SUMMARY					
Total FTE Positions	3.0	4.0	4.0	4.0	4.0
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$864,201	\$1,002,705	\$968,688	\$968,688	\$968,688
TOTAL REVENUES	\$864,201	\$1,002,705	\$968,688	\$968,688	\$968,688
Salaries	\$102,381	\$125,441	\$122,830	\$122,830	\$122,830
Employee Benefits	37,630	52,691	52,546	52,546	52,546
Contractual Services					
Advertising	884	0	0	0	0
Environmental Lab Services	978	10,040	9,412	9,412	9,412
Temporary Personnel	3,450	0	0	0	0
Miscellaneous	598,269	756,761	693,000	693,000	693,000
Other Charges					
Office Supplies	8,108	15,053	7,200	7,200	7,200
Training and Conferences	10,098	9,971	11,570	11,570	11,570
Telecommunications	267	1,760	2,000	2,000	2,000
Postage and Mailing	4,790	0	1,888	1,888	1,888
Moving/Relocation	0	20,000	57,254	57,254	57,254
Miscellaneous	78,544	10,988	10,988	10,988	10,988
Capital Outlay	18,802	0	0	0	0
TOTAL	\$864,201	\$1,002,705	\$968,688	\$968,688	\$968,688
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Community Development Grants Budget Description

The Department Requested FY 2008 Community Development Department Grants budget of \$968,688 represents a 3.4% decrease of \$34,017 as compared to the Adopted FY 2007 budget of \$1,002,705.

Significant changes introduced in the Department Requested FY 2008 budget:

- \$34,017 decrease in Federal Revenue.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Community Development Department Grants budget was adopted by City Council without changes.



Community Diversion – Community Corrections Program Grant. The goal of Community Corrections Program is to reduce jail costs by providing local probation supervision for adult offenders and pretrial investigation and supervision of defendants who are released on bond while awaiting trial. Program services are provided to localities participating in the regional jail including Lynchburg, Bedford City, Bedford County and Campbell County.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
GRANT POSITION SUMMARY					
Total FTE Positions	9.0	9.0	8.0	8.0	8.0
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Commonwealth	\$393,757	\$393,757	\$420,161	\$420,161	\$420,161
TOTAL REVENUES	\$393,757	\$393,757	\$420,161	\$420,161	\$420,161
Salaries	\$253,904	\$256,526	\$269,216	\$269,216	\$269,216
Employee Benefits	89,012	102,984	106,359	106,359	106,359
Contractual Services					
Maintenance and Repair	570	1,200	800	800	800
Other Charges					
Office Supplies	11,383	2,724	10,647	10,647	10,647
Minor Equipment and Tools	0	3,875	0	0	0
Utilities	3,603	4,448	4,448	4,448	4,448
Training and Conferences	6,834	9,140	18,237	18,237	18,237
Telecommunications	6,344	5,448	5,507	5,507	5,507
Postage and Mailing	885	1,110	522	522	522
Dues and Memberships		125	125	125	125
Miscellaneous	21,222	5,060	4,300	4,300	4,300
Rentals and Leases	0	1,117	0	0	0
TOTAL	\$393,757	\$393,757	\$420,161	\$420,161	\$420,161
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Community Diversion – Community Corrections Program Grant Budget Description

The Department Requested FY 2008 Community Diversion – Community Corrections Program budget of \$420,161 represents a 6.7% increase of \$26,404 as compared to the Adopted FY 2007 budget of \$393,757.

The significant change introduced in the Department Requested FY 2008 budget:

- \$26,404 increase in State funding for this grant program.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Community Diversion – Community Corrections Program budget was adopted by City Council without changes.



Non-Departmental - Workforce Investment Act Grant. Title I Workforce Investment Act (WIA) funds are being allocated to the local workforce investment area (LWIA) for the purpose of providing a single system of employment and training activities for adults and dislocated workers and to provide services for eligible youth. Regional Commission 2000 is acting as the fiscal agent and the City of Lynchburg serves as the Local Grant Recipient

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$958,787	\$0	\$0	\$0	\$1,000,000
TOTAL REVENUES	\$958,787	\$0	\$0	\$0	\$1,000,000
Contractual Services					
Miscellaneous	958,787	0	0	0	1,000,000
TOTAL	\$958,787	\$0	\$0	\$0	\$1,000,000
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Non-Departmental - Workforce Investment Act Grant Budget Description

This grant was not in the Department Requested nor the Manager’s Proposed Budget. It was added during the adoption phase of the budget.



Community Development Block Grant (CDBG) Fund. The CDBG Program is designed to preserve, rehabilitate and improve low income neighborhoods through low interest loans, rental assistance, rehabilitation of blighted properties and program support. The City receives federal funding each year for the program. Any unexpended funds at year-end are carried forward into the next fiscal year.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
DEPARTMENTAL GRANTS BUDGET SUMMARY					
BEGINNING FUNDS	(\$19,855)	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$1,229,312	\$1,035,491	\$780,392	\$780,392	\$780,392
Revenue from Prior Year Program Income	103,992	92,057	80,000	80,000	80,000
Program Income	13,030	145,796	81,355	81,355	81,355
TOTAL REVENUES	\$1,346,335	\$1,273,344	\$941,747	\$941,747	\$941,747
Salaries	\$23,216	\$0	\$0	\$0	\$0
Employee Benefits	1,776	0	0	0	0
Contractual Services	3,584	0	0	0	0
Allocations	0	1,273,344	941,747	941,747	941,747
Miscellaneous	1,279,702	0	0	0	0
Internal Services					
Fleet Services	2,456	0	0	0	0
Other Charges					
Supplies and Materials	3,164	0	0	0	0
Training and Conferences	828	0	0	0	0
Telecommunications	466	0	0	0	0
Postage and Mailing	1,883	0	0	0	0
Miscellaneous	28,354	0	0	0	0
Rentals and Leases	906	0	0	0	0
TOTAL	\$1,346,335	\$1,273,344	\$941,747	\$941,747	\$941,747
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0

Community Development Block Grant (CDBG) Fund Budget Description

The Department Requested FY 2008 Community Development Block Grant budget of \$941,747 represents a 26% decrease of \$331,597 as compared to the Adopted FY 2007 budget of \$1,273,344.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$12,057 reduction in reprogrammed prior year program income.
- \$64,441 reduction in program income.
- \$255,099 reduction in federal funding.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Community Development Block Grant budget was adopted by City Council without changes.



Comprehensive Services Act (CSA) Fund. The CSA Program provides services to children and youth who come before the local Family and Planning Assessment Team (FAPT) and the Lynchburg Community Policy Management Team (CPMT). Juvenile Services provides administrative supervision to the CSA staff.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
FUND SUMMARY					
Total FTE Positions	1.15	1.15	1.20	1.20	1.20
BEGINNING BALANCE	\$8,939	\$0	\$0	\$0	\$0
USES OF RESERVES					
REVENUES					
Miscellaneous Revenue	\$140,803	\$110,000	\$110,000	\$110,000	110,000
Transfer from General Fund	946,085	978,308	978,308	978,308	978,308
Transfer from Lynchburg City Schools	151,541	151,541	151,541	151,541	151,541
Intergovernmental	1,806,544	2,810,151	2,741,434	2,741,434	2,741,434
TOTAL	\$3,044,973	\$4,050,000	\$3,981,283	\$3,981,283	\$3,981,283
EXPENDITURES					
Personal Services	\$38,221	\$37,753	\$43,679	\$43,679	\$43,679
Employee Benefits	14,153	15,693	17,840	17,840	17,840
Administration	6,848	15,484	10,409	10,409	10,409
Mandated/Residential	1,696,963	2,667,270	2,693,355	2,693,355	2,693,355
Mandated/Non-Residential	758,036	937,800	840,000	840,000	840,000
Non-Mandated Services	370,333	376,000	376,000	376,000	376,000
TOTAL	\$2,884,554	\$4,050,000	\$3,981,283	\$3,981,283	\$3,981,283
ENDING FUND BALANCE	\$169,358	\$0	\$0	\$0	\$0

Comprehensive Services Act (CSA) Fund Budget Description

The Department Requested FY 2008 Human Services/Social Services – Comprehensive Services Act budget of \$3,981,283 represents a 1.7% decrease of \$68,717 as compared to the Adopted FY 2007 budget of \$4,050,000.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$71,715 decrease in Mandated Services.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Human Services/Social Services – Comprehensive Services Act budget was adopted by City Council without changes.



Comprehensive Services Act (CSA) Fund Performance Measures

Goal 1:

Provide services to youth and families in FY 2008 with no increase in cost to the City of Lynchburg.

Objective:

The CSA program will decrease the local spending level of the FY 2006 CSA program.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Decrease CSA expense	5%	5%	5%	5%

Goal 2:

Facilitate timely and accurate payments to vendors providing services through CSA.

Objective:

Improve the percentage of payments made within forty-five days.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Payments to vendors for services rendered through CSA will be made within 45 days	80%	78.3%	85%	87%

Goal 3:

Complete Individual Family Service Plans (IFSP) according to local and State policy.

Objective:

Complete an ISFP on children who come into care within 14 days of custody.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
A FAPT will meet and develop and ISFP within 14 days of children coming into care	90%	90%	90%	95%



E-911/Emergency Communications Center Fund. The Center handles radio communications for police, fire, and ambulance services, including daily operation of the E-911 system. Revenues for this fund come from a tax on telephone service. Expenses include new equipment and technology. The Police Department manages and operates the center.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
FUND SUMMARY					
BEGINNING FUNDS	\$851,017	\$428,074	\$0	\$0	\$0
REVENUES					
E-911 Telephone Tax	\$946,241	\$960,000	\$0	\$0	\$0
Interest Earnings	24,156	9,300	0	0	0
TOTAL REVENUES	\$970,397	\$969,300	\$0	\$0	\$0
EXPENDITURES					
Contractual Services					
Maintenance and Repair	\$132,771	\$128,757	\$0	\$0	\$0
Miscellaneous	203,353	265,704	0	0	0
Other Charges					
Supplies and Materials	14,582	26,789	0	0	0
Utilities	20,644	18,778	0	0	0
Training and Conferences	8,292	8,290	0	0	0
Telecommunications	92,220	100,000	0	0	0
Rentals and Leases	2,621	2,800	0	0	0
Capital Outlay	419,236	45,452	0	0	0
Debt					
Serial Bond Debt	143,972	197,639	0	0	0
Lease Debt	269,601	269,601	0	0	0
General Fund Payment	105,000	105,000	0	0	0
Equipment Replacement Reserve	0	10,000	0	0	0
TOTAL EXPENDITURES	\$1,412,292	\$1,178,810	\$0	\$0	\$0
ENDING FUNDS	\$409,122	\$218,564	\$0	\$0	\$0

E-911/Emergency Communications Center Fund Budget Description

The Department Requested FY 2008 E-911 Special Revenue Fund budget of \$0 represents a 100.0% decrease of \$1,178,810 as compared to the Adopted FY 2007 budget of \$1,178,810.

Significant changes introduced in the Department Requested FY 2008 budget include:

- The E911 Emergency Communications Center Fund Budget has been moved to the Emergency Communications portion of the General Fund Budget.



HOME Investment Partnerships Program Fund. The Program is designed to assist first-time, low-income homebuyers with the purchase of a home, as well as rehabilitation of owner-occupied homes and rehabilitation of vacant properties for occupancy. The City receives federal funding each year for this program. Any unexpended funds at year-end are carried forward into the next fiscal year.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
FUND SUMMARY					
BEGINNING FUNDS	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$512,464	\$447,294	\$420,693	\$420,693	\$420,693
TOTAL REVENUES	\$512,464	\$447,294	\$420,693	\$420,693	\$420,693
EXPENDITURES					
Contractual Services					
Allocations	512,464	447,294	420,693	420,693	420,693
TOTAL EXPENDITURES	\$512,464	\$447,294	\$420,693	\$420,693	\$420,693
ENDING FUNDS	\$0	\$0	\$0	\$0	\$0

HOME Investment Partnerships Program Fund Budget Description

The Department Requested FY 2008 HOME Investment Partnerships Program Fund budget of \$420,693 represents a 5.9% decrease of \$26,601 as compared to the Adopted FY 2007 budget of \$447,294.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$26,601 decrease in federal funding.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 HOME Investment Partnerships Program Fund budget was adopted by City Council without changes.



Law Library Fund. The Law Library is located in the Downtown Branch Library at City Hall and is administered by the Public Library. Legal reference materials for attorneys, students and other citizens with legal research needs are provided by this collection.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
FUND SUMMARY					
BEGINNING FUNDS	(\$5,878)	(\$5,878)	\$4,040	\$4,040	\$4,040
REVENUES					
Charges for Services	\$57,526	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL REVENUES	\$57,526	\$60,000	\$60,000	\$60,000	\$60,000
EXPENDITURES					
Other Charges					
Supplies	\$21,244	\$28,550	\$28,550	\$28,550	\$28,550
Telecommunications	174	200	200	200	200
Dues & Memberships	40	20	20	20	20
General Fund Payment	26,150	26,150	26,150	26,150	26,150
TOTAL EXPENDITURES	\$47,608	\$54,920	\$54,920	\$54,920	\$54,920
ENDING FUNDS	\$4,040	(\$798)	\$9,120	\$9,120	\$9,120

Law Library Fund Budget Description

The Department Requested FY 2008 Public Law Library budget of \$54,920 represents a 0% increase of \$0 as compared to the Adopted FY 2007 budget \$54,920.

No significant changes are introduced in the Department Requested FY 2008 budget.

All items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Public Law Library budget was adopted by City Council without changes.



Law Library Fund Performance Measures

Goal 1:

Library users will find useful information or access to useful information at the Public Law Library.

Objective:

Increase the number of persons using the Public Law Library's resources

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
The number of citizens assisted with legal research	450	331	350	350

Goal 2:

Library users will be able to locate legal information efficiently. There will be increased reliance on online resources due to budget constraints.

Objective:

Staff will assist citizens in the use of subscription resources, including West Law.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Number of West Law searches	Not previously measured	481	500	550