



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 Radio Communications Board Fund

City/Federal/State Aid Fund (Grants Fund)

- Commonwealth's Attorney Office Grants
- Fire Department Grants
- Juvenile Services Grants
- Social Services Grants
- Community Diversion – Community Corrections Program Grant
- Non-Departmental – Citizens for a Clean Lynchburg Grant
- Non-Departmental – Workforce Investment Act Grant

Community Development Block Grant (CDBG) Fund

Comprehensive Services Act Fund

HOME Investment Partnerships Program Fund

Lynchburg Expressway Appearance Fund (LEAF) 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 2010. 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 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
ASSET FORFEITURE FUND BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$278,575	\$179,265	\$166,199	\$166,199	\$166,199
REVENUES					
Revenues from the Commonwealth	\$57,053	\$59,907	\$0	\$0	\$0
Revenues from the Federal Government	24,404	5,570	0	0	0
Revenues from Interest Income	1,554	0	0	0	0
TOTAL REVENUES	\$83,011	\$65,477	\$0	\$0	\$0
EXPENDITURES	\$104,691	\$65,477	\$15,063	\$15,063	\$15,063
TOTAL EXPENDITURES	\$104,691	\$65,477	\$15,063	\$15,063	\$15,063
ENDING DESIGNATED FUND BALANCE	\$256,895	\$179,265	\$151,136	\$151,136	\$151,136

Asset Forfeiture Fund Budget Description

The Department Requested FY 2010 Asset Forfeiture Fund budget of \$15,063 represents a 77.0% decrease of \$50,414 as compared to the Adopted FY 2009 budget of \$65,477.

Significant changes introduced in the Department Requested FY 2010 budget:

- The budget in this fund fluctuates from year to year and typically funds one-time or non-recurring public safety expenditures.
- The FY 2010 budget reflects the use of a portion of prior year actual seized asset revenues. Remaining revenues remain designated for future use.

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

The Proposed FY 2010 Asset Forfeiture Fund budget was adopted by City Council without changes.



Central Virginia Radio Communications Board (CVRCB) Fund. This board oversees the operation of the regional radio system as well as its maintenance. Revenues for this fund come from each of the participating jurisdictions (Amherst and Bedford Counties and the independent Cities of Bedford and Lynchburg). Expenses include equipment maintenance, training, electrical and fuel costs. The Lynchburg Director of Emergency Communications serves on the board.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
CENTRAL VIRGINIA RADIO COMMUNICATIONS BOARD FUND BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$179,884	\$143,962	\$223,357	\$223,357	\$223,357
REVENUES					
Charges for Services	\$687,435	\$767,912	\$817,890	\$817,890	\$817,890
Miscellaneous	960	0	0	0	0
TOTAL REVENUES	\$688,395	\$767,912	\$817,890	\$817,890	\$817,890
EXPENDITURES					
Contractual Services					
Maintenance and Repair	\$551,830	\$633,921	\$665,617	\$665,617	\$665,617
Professional Services	8,746	28,591	40,836	40,836	40,836
Other Charges					
Supplies and Materials	0	525	625	625	625
Utilities	19,681	28,875	32,812	32,812	32,812
Insurance Premiums	36,652	40,000	42,000	42,000	42,000
Training and Conferences	(155)	11,000	11,000	11,000	11,000
Capital Outlay	28,168	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES	\$644,922	\$767,912	\$817,890	\$817,890	\$817,890
ENDING DESIGNATED FUND BALANCE	\$223,357	\$143,962	\$223,357	\$223,357	\$223,357

Central Virginia Radio Communications Board (CVRCB) Fund Budget Description

The Department Requested FY 2010 Central Virginia Radio Communications Board Fund budget of \$817,890 represents a 6.5% increase of \$49,978 as compared to the Adopted FY 2009 budget of \$767,912.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$43,941 increase in Maintenance and Repair reflecting the addition of generator maintenance contracts on all CVRCB control/tower sites, Fire Safety Systems maintenance contracts, and a projected 5% increase in general maintenance costs.
- \$3,937 increase in Electricity reflecting a projected increase in Electricity costs for all control/tower sites on the system.
- \$2,000 increase in Insurance Premiums reflecting a projected increase in VML property insurance costs.

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

The Proposed FY 2010 Central Virginia Radio Communications 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 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
CITY FEDERAL STATE AID FUND POSITION SUMMARY					
Grant Funded Full-Time	22.50	16.50	20.28	20.28	20.28
Grant Funded Part-Time	1.00	0.98	1.00	1.00	1.00
Grant Funded Temporary	2.00	2.00	1.00	1.00	1.00
TOTAL FTE	25.50	19.48	22.28	22.28	22.28
CITY FEDERAL STATE AID FUND BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$1,827,921	\$1,734,488	\$1,628,123	\$1,628,123	\$1,673,310
Revenue from the Commonwealth	573,336	724,068	755,213	755,213	707,398
Revenue from Asset Forfeiture Fund	0	0	15,063	15,063	17,691
Transfers from General Fund	34,583	87,352	36,068	36,068	36,068
TOTAL REVENUES	\$2,435,840	\$2,545,908	\$2,434,467	\$2,434,467	\$2,434,467
EXPENDITURES					
Salaries	\$684,319	\$709,255	\$808,145	\$808,145	\$808,145
Employee Benefits	244,781	253,447	306,000	306,000	306,000
Contractual Services					
Maintenance and Repair	11,255	11,300	11,300	11,300	11,300
Printing and Binding	0	0	0	0	0
Investigating Services	0	0	0	0	0
Software	59	0	0	0	0
Advertising and Public Relations Services	0	0	0	0	0
Miscellaneous Contractual Services	1,291,124	1,068,832	925,287	925,287	925,287
Other Charges					
Supplies and Materials	25,987	11,050	9,700	9,700	9,700
Apparel/Protective Wear	0	50,000	50,000	50,000	50,000
Books & Publications	0	10,000	0	0	0
Safety Supplies	22,654	77,750	53,750	53,750	53,750
Food and Dietary Supplies	19,943	21,403	24,000	24,000	24,000
Minor Equipment/Tools/Furniture	20,866	20,247	34,860	34,860	34,860
Utilities	3,003	5,420	5,420	5,420	5,420
Training and Conferences	20,825	50,433	29,227	29,227	29,227
Telecommunications	9,848	8,212	6,899	6,899	6,899
Postage and Mailing	1,468	947	2,364	2,364	2,364
Dues and Memberships	490	200	171	171	171
Contribution - Lynchburg Life Saving Crew	22,687	11,250	11,250	11,250	11,250
Miscellaneous-Commonwlth Atty/Comm Correctns	7,776	5,900	1,900	1,900	1,900
Public Assistance Payments	33,818	210,262	104,194	104,194	104,194
Capital Outlays	0	20,000	50,000	50,000	50,000
TOTAL EXPENDITURES	\$2,420,903	\$2,545,908	\$2,434,467	\$2,434,467	\$2,434,467
ENDING DESIGNATED FUND BALANCE	\$14,937	\$0	\$0	\$0	\$0
Key Ratios:					
General Fund Transfer as a % of Total Expenditures	1%	3%	1%	1%	1%



City/Federal/State Aid Fund

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
PROGRAM SUMMARY BY DEPARTMENT					
EXPENDITURES					
Commonwealth Attorney's Office					
Community Gun Violence Program	\$32,196	\$0	\$0	\$0	\$0
Domestic Violence Block Grant Program	221,801	200,000	221,678	221,678	221,678
Victim Witness Program	241,548	244,338	226,189	226,189	226,189
Byrne Memorial Justice Program	0	106,667	60,250	60,250	60,250
Fire Department					
EMS Two for Life Program	45,341	45,000	45,000	45,000	45,000
Fire Program	11,076	170,000	170,000	170,000	170,000
Juvenile Services					
USDA School Nutrition Program	18,402	20,000	20,000	20,000	20,000
Social Services					
Destiny Program	87,083	95,000	0	0	0
Education Support Special Initiative Program	7,630	10,540	16,680	16,680	16,680
Foster Parent Recruiting and Training Program	7,591	17,150	10,500	10,500	10,500
Independent Living Program	14,699	15,449	21,533	21,533	21,533
Piedmont Regional Adoption Program	106,264	115,500	115,500	115,500	115,500
Quality Initiative Program	24,063	24,063	24,063	24,063	24,063
Respite Program	10,260	11,883	11,883	11,883	11,883
Safe and Stable Families Program	18,305	24,177	19,535	19,535	19,535
TANF Job Retention and Wage Program	83,768	10,000	220,967	220,967	220,967
Americorp Program	5,970	12,280	12,620	12,620	12,620
Community Diversion					
Community Corrections Program	385,008	412,861	427,069	427,069	427,069
Non-Departmental					
Citizens for a Clean Lynchburg	10,648	11,000	11,000	11,000	11,000
Workforce Investment Act Program	1,089,250	1,000,000	800,000	800,000	800,000
TOTAL EXPENDITURES	\$2,420,903	\$2,545,908	\$2,434,467	\$2,434,467	\$2,434,467



Commonwealth's Attorney Office Grants

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.

Byrne Justice Assistance Grant. The Byrne Justice Assistance (BJA) grant program provides funding for populations who serve minority, refugee and immigrant communities. The goal is to increase minorities understanding and participation in crime/delinquency prevention, through partnerships with law enforcement and other community groups; improve these communities' understanding of their rights and responsibilities within the legal system. The intent, in part, of the BJA grant funding is to continue previous efforts of the Community Prosecution and Community Court program(s) as provided by the Office of the Commonwealth's Attorney and various community groups, within the city of Lynchburg.



Commonwealth's Attorney Office Grants

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
COMMONWEALTH'S ATTORNEY OFFICE GRANTS POSITION SUMMARY					
Grant Funded Full-Time	8.50	7.50	6.28	6.28	6.28
Grant Funded Temporary	1.00	1.00	0.50	0.50	0.50
TOTAL FTE	9.50	8.50	6.78	6.78	6.78
COMMONWEALTH'S ATTORNEY OFFICE GRANTS BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$428,968	\$501,461	\$425,423	\$425,423	\$470,610
Revenue from the Commonwealth	44,294	\$0	45,187	45,187	0
Revenue from Asset Forfeiture Fund	0	\$0	15,063	15,063	15,063
Revenue from the General Fund	22,283	\$49,544	22,444	22,444	22,444
TOTAL REVENUES	\$495,545	\$551,005	\$508,117	\$508,117	\$508,117
EXPENDITURES					
Salaries	\$344,118	\$387,451	\$326,622	\$326,622	\$326,622
Employee Benefits	120,915	132,508	109,974	109,974	109,974
Contractual Services					
Maintenance and Repair	210	0			
Miscellaneous	23,320	20,000	68,000	68,000	68,000
Other Charges					
Office Supplies	802	3,600	200	200	200
Training and Conferences	3,733	3,946	633	633	633
Telecommunications	1,362	600	600	600	600
Postage and Mailing	530	350	1,842	1,842	1,842
Dues and Memberships	75	50	46	46	46
Miscellaneous	480	2,500	200	200	200
TOTAL EXPENDITURES	\$495,545	\$551,005	\$508,117	\$508,117	\$508,117
ENDING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Commonwealth's Attorney Office Grants Budget Description

The Department Requested FY 2010 Commonwealth's Attorney Office Grants budget of \$508,117 represents a 7.8% decrease of \$42,888 as compared to the Adopted FY 2009 budget of \$551,005.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$83,363 decrease in Salaries and Employee Benefits reflecting an employee transfer to a state funded position in the General Fund and a modification in the Byrne/JAG grant.
- \$48,000 increase in Miscellaneous Contractual Services reflecting a program partnership, as required by the funding agency for the JAG/Byrne grant.

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

The Proposed FY 2010 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 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
FIRE DEPARTMENT GRANTS BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Commonwealth	\$56,417	\$215,000	\$215,000	\$215,000	\$215,000
TOTAL REVENUES	\$56,417	\$215,000	\$215,000	\$215,000	\$215,000
EXPENDITURES					
Contractual Services					
Software	\$59	\$0	\$0	\$0	\$0
Other Charges					
Apparel/Protective Wear	0	50,000	50,000	50,000	50,000
Books and Publications	0	10,000	0	0	0
Safety Supplies	22,654	77,750	53,750	53,750	53,750
Minor Equipment and Tools	9,467	15,000	30,000	30,000	30,000
Training and Conferences	531	31,000	20,000	20,000	20,000
Telecommunications	1,019	0	0	0	0
Contributions	22,687	11,250	11,250	11,250	11,250
Rentals and Leases	0	0	0	0	0
Capital Outlay	0	20,000	50,000	50,000	50,000
TOTAL EXPENDITURES	\$56,417	\$215,000	\$215,000	\$215,000	\$215,000
ENDING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Note: Amended FY 2009 budget includes carryforward appropriations.

Fire Department Grants Budget Description

The Department Requested FY 2010 Fire Department Grants budget of \$215,000 represents no change as compared to the Adopted FY 2009 budget of \$215,000.

No significant changes are introduced in the Department Requested FY 2010 budget.

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

The Proposed FY 2010 Fire Department Grants budget was adopted by City Council without changes.



Juvenile Services Grant

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 and SPARC House. Administered by the Virginia Department of Juvenile Justice, these funds permit the purchase of needed kitchen equipment, utensils, and/or other food service-related requirements for these programs.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
JUVENILE SERVICES GRANT BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$18,402	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL REVENUES	\$18,402	\$20,000	\$20,000	\$20,000	\$20,000
EXPENDITURES					
Other Charges					
Food and Dietary Supplies	\$18,402	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL EXPENDITURES	\$18,402	\$20,000	\$20,000	\$20,000	\$20,000
ENDING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Juvenile Services Grant Budget Description

The Department Requested FY 2010 Juvenile Services Grant budget of \$20,000 represents no change as compared to the Adopted FY 2009 budget of \$20,000.

No significant changes are introduced in the Department Requested FY 2010 budget.

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

The Proposed FY 2010 Juvenile Services Grant budget was adopted by City Council without changes.



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.

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.

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 14-21 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.

Americorp Grant. The AmeriCorp Grant is a collaborative partnership between the Social Services Department and the Office of the Commonwealth Attorney to form a "Community-Based Problem-Solving Criminal Justice Initiative." The Lynchburg Community Court was formed for offenders of nonviolent misdemeanors who voluntarily enter into this court system and whose ages range from 13-25. The foundation of the community court rests on structured interventions with the defendants by the criminal justice system, social services, and the community at the early stages of crime in order to prevent further escalation of violence within the community.



Social Services Grants

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
SOCIAL SERVICES GRANTS POSITION SUMMARY					
Grant Funded Full-Time	6.0	1.0	6.0	6.0	6.0
Grant Funded Temporary	1.0	1.0	0.5	0.5	0.5
TOTAL FTE	7.0	2.0	6.5	6.5	6.5
SOCIAL SERVICES GRANTS BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$291,301	\$222,825	\$382,700	\$382,700	\$382,700
Revenue from the Commonwealth	76,969	77,892	56,957	56,957	54,329
Revenues from Asset Forfeiture	0	0	0	0	2,628
Revenue from the General Fund	12,300	35,325	13,624	13,624	13,624
TOTAL REVENUES	\$380,570	\$336,042	\$453,281	\$453,281	\$453,281
EXPENDITURES					
Salaries	\$93,749	\$53,927	\$196,506	\$196,506	\$196,506
Employee Benefits	35,340	14,934	82,794	82,794	82,794
Contractual Services					
Printing and Binding	0	0	0	0	0
Advertising and Public Relations	0	0	0	0	0
Investigating	0	0	0	0	0
Miscellaneous Contractual	178,477	48,831	57,287	57,287	57,287
Other Charges					
Office Supplies	19,294	5,050	8,500	8,500	8,500
Food and Dietary Supplies	1,541	1,403	4,000	4,000	4,000
Minor Equipment and Tools	246	0	0	0	0
Travel and Training	2,477	650	0	0	0
Telecommunications	44	885	0	0	0
Postage and Mailing	0	75	0	0	0
Dues and Memberships	10	25	0	0	0
Miscellaneous Expenses	561	0	0	0	0
Public Assistance	33,818	210,262	104,194	104,194	104,194
TOTAL EXPENDITURES	\$365,557	\$336,042	\$453,281	\$453,281	\$453,281
ENDING DESIGNATED FUND BALANCE	\$15,013	\$0	\$0	\$0	\$0

Social Services Grants Budget Description

The Department Requested FY 2010 Social Services Grants budget of \$453,281 represents a 34.9% increase of \$117,239 as compared to the Adopted FY 2009 budget of \$336,042.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$220,967 increase in Salaries and Employee Benefits for the TANF Job Retention and Wage Program funding reflecting the transfer of the administration portion of the TANF grant program from the General Fund back into the City Federal State Aid budget.
- \$106,068 decrease in Public Assistance due to the elimination of funding for the Destiny program.

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

The Proposed FY 2010 Social Services Grants budget was adopted by City Council without changes.



Community Corrections and Pretrial Services 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 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
COMMUNITY CORRECTIONS AND PRETRIAL SERVICES PROGRAM GRANT POSITION SUMMARY					
Grant Funded Full-Time	8.00	8.00	8.00	8.00	8.00
Grant Funded Part-Time	1.00	0.98	1.00	1.00	1.00
TOTAL FTE	9.00	8.98	9.00	9.00	9.00
COMMUNITY CORRECTIONS AND PRETRIAL SERVICES PROGRAM GRANT BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Commonwealth	\$385,008	\$412,861	\$427,069	\$427,069	\$427,069
TOTAL REVENUES	\$385,008	\$412,861	\$427,069	\$427,069	\$427,069
EXPENDITURES					
Salaries	\$246,452	\$267,878	\$285,017	\$285,017	\$285,017
Employee Benefits	88,526	106,005	113,232	113,232	113,232
Contractual Services					
Maintenance and Repair	825	800	800	800	800
Other Charges					
Office Supplies	5,891	2,400	1,000	1,000	1,000
Minor Equipment and Tools	11,153	5,247	4,860	4,860	4,860
Utilities	3,003	5,420	5,420	5,420	5,420
Training and Conferences	14,085	14,837	8,594	8,594	8,594
Telecommunications	6,995	6,227	5,799	5,799	5,799
Postage and Mailing	938	522	522	522	522
Dues and Memberships	405	125	125	125	125
Office Services	6,735	3,400	1,700	1,700	1,700
TOTAL EXPENDITURES	\$385,008	\$412,861	\$427,069	\$427,069	\$427,069
ENDING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Community Diversion – Community Corrections and Pretrial Services Program Grant Budget Description

The Department Requested FY 2010 Community Diversion – Community Corrections and Pretrial Services Program Grant budget of \$427,069 represents a 3.4% increase of \$14,208 as compared to the Adopted FY 2009 budget of \$412,861.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$14,208 increase in State funding for this grant program.

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

The Proposed FY 2010 Community Diversion – Community Corrections and Pretrial Services Program Grant budget was adopted by City Council without changes.



Non-Departmental – Citizens for a Clean Lynchburg Grant. The State of Virginia has assisted localities with ongoing Recycling and Litter Prevention programs which is a part of their Department of Environmental Quality’s Division of Environmental Enhancement. The State’s Litter Prevention Program approves annual grants to localities for recycling and litter control activities, provides information and guidance on litter prevention and recycling topics, and works with localities, and environmental groups on improving awareness of how litter damages the environment.

The City of Lynchburg has been very fortunate to receive one of these grants for the past ten years and this funding has been directed to the Citizens for a Clean Lynchburg, Inc. (CCL) organization which provides supplemental support in terms of fund-raising by volunteer groups and coordination of various community-wide efforts to combat littering and encourage recycling (i.e.: March on Litter, City Walkers, and education programs for City schools, etc.) In addition, CCL activities include public relations, community education, and publications to promote citizen awareness of the need for greater litter control and improved recycling.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
NON-DEPARTMENTAL – CITIZENS FOR A CLEAN LYNCHBURG GRANT BUDGET SUMMARY					
BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Commonwealth	\$10,648	\$11,000	\$11,000	\$11,000	\$11,000
TOTAL REVENUES	\$10,648	\$11,000	\$11,000	\$11,000	\$11,000
EXPENDITURES					
Contractual Services					
Maintenance and Repair	\$10,220	\$10,500	\$10,500	\$10,500	\$10,500
Other Charges					
Telecommunications	\$428	\$500	\$500	\$500	\$500
TOTAL EXPENDITURES	\$10,648	\$11,000	\$11,000	\$11,000	\$11,000
ENDING FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Non-Departmental – Citizens for a Clean Lynchburg Grant

The Department Requested FY 2010 Non-Departmental – Citizens for a Clean Lynchburg Grant budget of \$11,000 represents no change as compared to the Adopted FY 2009 budget of \$11,000.

No significant changes are introduced in the Department Requested FY 2010 budget.

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

The Proposed FY 2010 Non-Departmental – Citizens for a Clean Lynchburg Grant 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 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
NON-DEPARTMENTAL WORKFORCE INVESTMENT ACT GRANT BUDGET SUMMARY					
BEGINNING FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$1,089,250	\$1,000,000	\$800,000	\$800,000	\$800,000
TOTAL REVENUES	\$1,089,250	\$1,000,000	\$800,000	\$800,000	\$800,000
EXPENDITURES					
Contractual Services					
Region 2000 - Program for Displaced Workers	\$1,089,250	\$1,000,000	\$800,000	\$800,000	\$800,000
TOTAL EXPENDITURES	\$1,089,250	\$1,000,000	\$800,000	\$800,000	\$800,000
ENDING FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Non-Departmental -- Workforce Investment Act Grant Budget Description

The Department Requested FY 2010 Non-Departmental – Workforce Investment Act Grant budget of \$800,000 represents 20.0% decrease as compared to the Adopted FY 2009 budget of \$1,000,000.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$200,000 decrease in federal funding reflecting no more carryover of funds from prior fiscal years.

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

The Proposed FY 2010 Non-Departmental – Workforce Investment Act Grant budget was adopted by City Council without changes.



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 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND POSITION SUMMARY					
Grant Funded Full-Time	0.5	0.5	0.5	0.5	0.5
Grant Funded Part-Time	0.0	0.0	0.0	0.5	0.5
TOTAL FTE	0.5	0.5	0.5	1.0	1.0
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$827,191	\$833,859	\$825,000	\$825,000	\$825,000
Program Income	92,250	80,000	50,000	50,000	50,000
TOTAL REVENUES	\$919,441	\$913,859	\$875,000	\$875,000	\$875,000
EXPENDITURES					
Salaries	\$12,524	\$0	\$0	\$0	\$0
Employee Benefits	5,169	0	0	0	0
Contractual Services					
Allocations	870,063	913,859	875,000	875,000	875,000
Miscellaneous	18,373	0	0	0	0
Other Charges					
Supplies and Materials	6,204	0	0	0	0
Training and Conferences	6,416	0	0	0	0
Telecommunications	497	0	0	0	0
Postage and Mailing	195	0	0	0	0
TOTAL EXPENDITURES	\$919,441	\$913,859	\$875,000	\$875,000	\$875,000
ENDING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Community Development Block Grant (CDBG) Fund Budget Description

The Department Requested FY 2010 Community Development Block Grant budget of \$875,000 represents a 4.3% decrease of \$38,859 as compared to the Adopted FY 2009 budget of \$913,859.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$8,859 decrease in Federal funds for this grant program.
- \$30,000 decrease in projected program income for this grant program.

Major item proposed by the City Manager not requested in the original department submission:

- ✦ \$17,353 increase in Salaries and Employee Benefits reflecting the transfer of a part-time Building Code Enforcement Officer I position from the General Fund to the CDBG Fund. This position performs inspections solely on CDBG properties.

The Proposed FY 2010 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 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
COMPREHENSIVE SERVICES ACT (CSA) FUND POSITION SUMMARY					
Grant Funded Full-Time	1.20	1.20	1.95	1.20	1.20
TOTAL FTE	1.20	1.20	1.95	1.20	1.20

COMPREHENSIVE SERVICES ACT (CSA) FUND BUDGET SUMMARY					
BEGINNING UNDESIGNATED FUND BALANCE	\$135,261	\$0	\$0	\$0	\$0
REVENUES					
Intergovernmental - Public Assistance	\$3,732,178	\$3,168,505	\$2,277,207	\$2,277,207	\$2,277,207
Transfer from General Fund	1,478,308	1,108,342	995,125	995,125	995,125
Transfer from Lynchburg City Schools	166,541	196,541	196,541	196,541	196,541
Special Welfare Recoupment	197,625	110,000	110,000	110,000	110,000
TOTAL REVENUES	\$5,574,652	\$4,583,388	\$3,578,873	\$3,578,873	\$3,578,873
EXPENDITURES					
Salaries	\$40,262	\$40,048	\$60,951	\$41,279	\$41,279
Employee Benefits	16,673	16,820	19,223	17,588	17,588
Administrative	10,737	15,060	14,026	14,026	14,026
Mandated - Foster Care	4,165,733	3,226,555	3,079,673	3,100,980	3,100,980
Mandated - Special Education	1,118,548	909,000	205,000	205,000	205,000
Non-Mandated Services	415,225	375,905	200,000	200,000	200,000
TOTAL EXPENDITURES	\$5,767,178	\$4,583,388	\$3,578,873	\$3,578,873	\$3,578,873
ENDING UNDESIGNATED FUND BALANCE	(\$57,265)	\$0	\$0	\$0	\$0



Comprehensive Services Act (CSA) Fund Budget Description

The Department Requested FY 2010 Juvenile Services – Comprehensive Services Act Fund budget of \$3,578,873 represents a 21.9% decrease of \$1,004,515 as compared to the Adopted FY 2009 budget of \$4,583,388.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$21,177 increase in Salaries, Employee Benefits, and related Administrative costs reflecting the addition of a part-time Prevention Specialist position for the City’s Truancy Program.
- \$146,882 decrease in mandated residential services, \$704,000 decrease in other mandated services for special education, and \$175,905 decrease in non-mandated services all due to a reduction in the local match.

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

- \$130 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.

Major items proposed by the City Manager not requested in the original department submission:

- ✦ \$21,177 for the part-time Prevention Specialist position is being moved to the Juvenile Services Department in the General Fund to better capture the total cost of prevention efforts.
- ✦ \$21,307 for mandated foster care services to meet state allocation requirements.

The Proposed FY 2010 Juvenile Services – Comprehensive Services Act Fund budget was adopted by City Council without changes.



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 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
HOME INVESTMENT PARTNERSHIPS PROGRAM FUND POSITION SUMMARY					
Grant Funded Full-Time	0.5	0.5	0.5	0.5	0.5
TOTAL FTE	0.5	0.5	0.5	0.5	0.5
HOME INVESTMENT PARTNERSHIPS PROGRAM FUND BUDGET SUMMARY					
BEGINNING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
REVENUES					
Revenue from the Federal Government	\$120,239	\$418,171	\$420,000	\$420,000	\$420,000
TOTAL REVENUES	\$120,239	\$418,171	\$420,000	\$420,000	\$420,000
EXPENDITURES					
Contractual Services					
Allocations	\$120,239	\$418,171	\$420,000	\$420,000	\$420,000
TOTAL EXPENDITURES	\$120,239	\$418,171	\$420,000	\$420,000	\$420,000
ENDING DESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0

HOME Investment Partnerships Program Fund Budget Description

The Department Requested FY 2010 HOME Investment Partnerships Program Fund budget of \$420,000 represents a 0.4% increase of \$1,829 as compared to the Adopted FY 2009 budget of \$418,171.

No significant changes are introduced in the Department Requested FY 2010 budget.

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

The Proposed FY 2010 HOME Investment Partnerships Program Fund budget was adopted by City Council without changes.