



City of Albany

Sponsored Operations

Annual Budget FY 2010

SUMMARY OF SPONSORED OPERATIONS REVENUE

DESCRIPTION

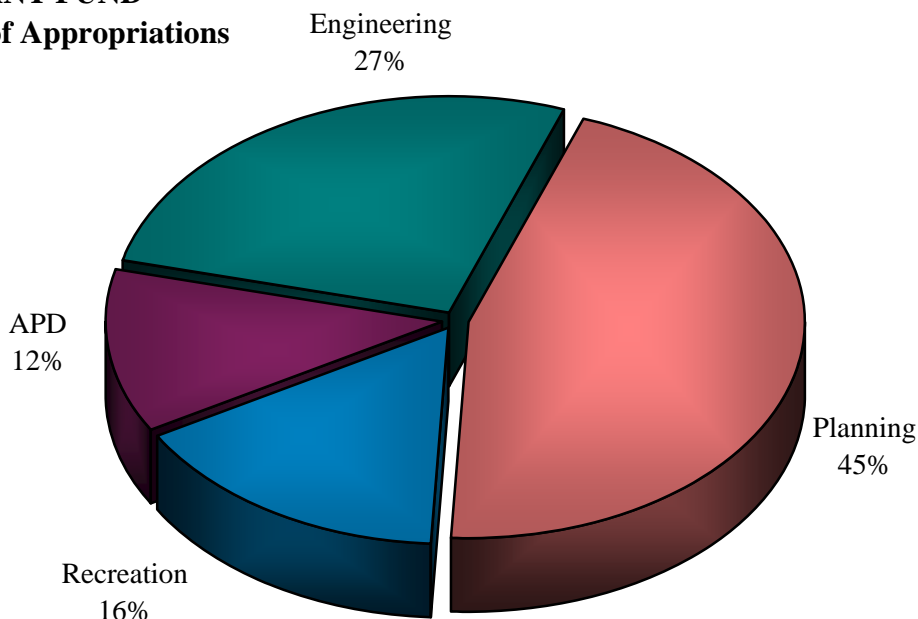
The Grants Fund is a special revenue fund that provides for the administrative accounting of funds received from State and Federal sources for some entitlement programs and discretionary projects. The Grants Fund consists of Federal, State and local funding. Local funding includes contracts for reimbursed services, which are considered sponsored operations. The Police Department is the primary recipient of reimbursed services.

This budget is used to account for grant programs awarded to the City. The appropriations for grant projects do not lapse at the end of each fiscal year, but remain in force for the life of the grant by means of re-appropriations contained in this budget unit.

Major Object of Expenditure	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
Planning	233,030	180,027	255,227
Recreation	168,737	119,250	90,000
APD	128,585	70,000	70,000
Engineering	249,173	463,400	150,000
TOTAL	779,527	832,677	565,227

WORK ACTIVITY DATA

GRANT FUND
Summary of Appropriations



SUMMARY OF SPONSORED OPERATIONS REVENUE

ACCOUNT NUMBER	ACCOUNT NAME	AWARDED 2009/2010
2702		
5806	PL Grant	192,906
5807	Sect #8 FTA Grant	62,321
5811.01	Summer Lunch Bag Program	90,000
5819	Police Grants	70,000
5820.01	Safe Communities/Traffic Safety	150,000
	TOTAL, GRANT FUND:	565,227

PL Grant

DESCRIPTION

The Metropolitan Transportation Planning Services contract (or PL Grant) is an agreement between the City of Albany's Planning & Development Services department, the Georgia Department of Transportation (GDOT) and the U. S. Department of Transportation (DOT) to provide cooperative, comprehensive, and continuing transportation planning in carrying out the provisions of the Intermodal Surface Transportation Efficiency Act of 1991. Both state and federal governments reimburse the City for work done according to the agreement- 80% federal and 10% state. The City of Albany provides 10% of the funding for projects outlined in the agreement.

Major Object of Expenditure	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
PERSONAL SERVICES	27,114	40,686	40,686
OPERATING EXPENSE	149,028	86,964	152,220
CAPITAL OUTLAY	0	0	0
TOTAL	176,142	127,650	192,906
FULL TIME POSITION	1	1	1

Class Title

Transportation Planner	1	1	1
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FTA GRANT

DESCRIPTION

The City of Albany's Planning & Development Services department has entered into an agreement with the Georgia Department of Transportation (GDOT) and the Federal Transit Administration (FTA) to assist in transportation planning that has a profound impact upon the development of the total organized transportation services in the State of Georgia. Both state and federal governments reimburse the City for work done according to the agreement- 80% federal and 10% state. The City of Albany provides 10% of the funding for assisting these two entities in transportation planning.

Major Object of Expenditure	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
PERSONAL SERVICES	0	0	0
OPERATING EXPENSE	56,888	52,377	62,321
CAPITAL OUTLAY	0	0	0
TOTAL	56,888	52,377	62,321
FULL TIME POSITION	0	0	0

RECREATION GRANTS

DESCRIPTION

The City of Albany participates in the Summer Lunchbag Program sponsored by the Georgia Office of School Readiness. The program provide nutritious meals (lunch) to needy children 18 years of age and under (or persons 19 and over who are mentally or physically disabled and participating in a public or private nonprofit school program for the mentally or physically disabled). The program ensures that low-income children continue to receive nutritious meals during the summer months from May through September when school is not in session. Free meals, that meet Federal nutrition guidelines, are provided to all children at approved SFSP (Summer Food Service Program) sites in Albany areas with significant concentrations of low-income children.

This program has 19 City Recreation sites and 24 other approved sites throughout the Albany area serving 1200 to 1500 meals daily.

Major Object of Expenditure	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
PERSONAL SERVICES	5,772	0	0
OPERATING EXPENSE	162,965	119,250	90,000
CAPITAL OUTLAY	0	0	0
TOTAL	168,737	119,250	90,000
FULL TIME POSITION	0	0	0

DOMESTIC VIOLENCE

DESCRIPTION

The Domestic Violence Response Teams provides for follow-up services for victims of domestic violence and sexual assault incidents. These personnel provide needed resource information for the victim to assure they have access to all the resources that are available to them. They also act as a liaison between the victim and the Criminal Justice System. This unit is funded by statutorily mandated add ons to bonds and fines.

MAJOR OBJECT OF EXPENDITURE	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
PERSONAL SERVICES	49,678	0	0
OPERATING EXPENSE	215	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	49,893	0	0
FULL TIME POSITIONS	1	1	1

Class Title

Crisis Response Specialist, Sr	1	1	1
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Note: The positions are sponsored and are not considered authorized budgeted positions.

GOHS H.E.A.T. Grant

DESCRIPTION

The Governor's Office of Highway Safety (GOHS) Highway Enforcement Aggressive Traffic Team (H.E.A.T.) grant is designed to educate the public and enforce laws related to impaired and aggressive driving by increasing Albany Police Department's traffic enforcement by conducting highly visible and highly publicized traffic enforcement tactics and strategies to reduce highway safety crashes, injuries, and fatalities, especially those related to impaired driving, speeding, and occupant safety.

MAJOR OBJECT OF EXPENDITURE	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
PERSONAL SERVICES	26,145	0	0
OPERATING EXPENSE	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	26,145	0	0
FULL TIME POSITION	2	0	0

Class Title

Police Officer	1	0	0
Police Corporal	1	0	0
TOTAL	2	0	0

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT 2005

DESCRIPTION

The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and ot improve the criminal justice system. JAG replacesthe Byrne Formula and Local Law Enforcement Block Grant (LLEBG) programs with a single funding mechanism that will simplify the administration process for grantees.

MAJOR OBJECT OF EXPENDITURE	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
PERSONAL SERVICES	0	0	0
OPERATING EXPENSE	1,299	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	1,299	0	0
FULL TIME POSITION	2,598	0	0

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT 2006

DESCRIPTION

The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and ot improve the criminal justice system. JAG replacesthe Byrne Formula and Local Law Enforcement Block Grant (LLEBG) programs with a single funding mechanism that will simplify the administration process for grantees.

MAJOR OBJECT OF EXPENDITURE	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
PERSONAL SERVICES	0	0	0
OPERATING EXPENSE	12,795	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	12,795	0	0
FULL TIME POSITION	0	0	0

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT 2007

DESCRIPTION

The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and ot improve the criminal justice system. JAG replaces the Byrne Formula and Local Law Enforcement Block Grant (LLEBG) programs with a single funding mechanism that will simplify the administration process for grantees.

MAJOR OBJECT OF EXPENDITURE	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
PERSONAL SERVICES	0	0	0
OPERATING EXPENSE	29,045	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	29,045	0	0
FULL TIME POSITION	0	0	0

AMERICORP

DESCRIPTION

The mission of the Albany Police Department AmeriCorp Cadet Program is designed to provide an exemplary level of service, ensuring a safe and a peaceful life to low income families. This program will help maintain the bridge already established by the Albany Police Department of true partnership with our fellow citizens to enhance the quality of life in the city. It will enhance public safety, reduce the fear of crime through police presence and increase civic responsibility at the neighborhood level.

MAJOR OBJECT OF EXPENDITURE	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
PERSONAL SERVICES	0	0	70,000
OPERATING EXPENSE	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	0	0	70,000
FULL TIME POSITION	0	0	10

Class Title

Police Cadet	1	0	10
TOTAL	0	0	10

SAFE COMMUNITIES GOVERNOR'S OFFICE OF HIGHWAY SAFETY GRANT

DESCRIPTION

Albany Safe Communities is a traffic safety program, sponsored by the Governor's Office of Highway Safety, and administered through the Engineering Department/Traffic Division. Safe Communities is a program created to help communities address their own traffic safety concerns and programs.

Major Object of Expenditure	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
PERSONAL SERVICES	43,333	18,215	0
OPERATING EXPENSE	5,495	12,185	150,000
CAPITAL OUTLAY	0	0	0
TOTAL	48,828	30,400	150,000
FULL TIME POSITION	1	1	1
<u>Class Title</u>			
Safe Communities Coordinator*	1	1	1

* This position is sponsored and is not considered an authorized budgeted position. The position is administered in Engineering Department.

SIGNAL SYSTEM UPGRADE

DESCRIPTION

The City of Albany entered into an agreement with the Georgia Department of Transportation (GDOT) to upgrade traffic signals in the City of Albany. Funding for this project was used to install fiber optic cable(s) to interconnect several existing traffic signals within the City of Albany. This project also upgraded the signals at eleven locations. This grant included Preliminary Engineering costs associated with the design and plans development as well as construction costs associated with inspection, materials, certifications, and materials testing during construction.

Major Object of Expenditure	Actual 2007/2008	Projected 2008/2009	Awarded 2009/2010
PERSONAL SERVICES	0	0	0
OPERATING EXPENSE	0	0	0
CAPITAL OUTLAY	190,395	0	0
TOTAL	190,395	0	0
FULL TIME POSITION	0	0	0