



**FY 2008-2009 Mayor's Proposed Budget  
General Services Fund  
Volume I - Division Details**

**Jim Newberry, Mayor**

Lexington Fayette Urban County Government  
General Services Fund #1101 Only  
Mayor's Proposed Budget for FY 2009

This document contains additional expenditure information on the FY 2009 Mayor's Proposed Budget as delivered on April 8, 2008. The information concentrates on the General Services Fund 1101 and attempts to provide a description of what each division of this fund does, a recap of the amounts in the budget book, and a listing of some of the major budget items.

Volume II will provide greater narrative discussion on all the funds included in the Mayor's Proposed Budget. This summary document will have a greater discussion of the revenues in addition to the expenditures.

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## Circuit Judges

### Division Description

The Circuit Court is the court of general jurisdiction and hears all civil matters involving more than \$4,000. It has jurisdiction over capital offenses, felonies, divorces, adoptions, termination of parental rights, land title problems, and contested probate of will cases. The Circuit Court also has power to issue injunctions, writs of prohibition, and writs of mandamus, and hears appeals from District Court and administrative agencies.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 230,950	\$ 237,130	\$ 277,490	\$ 40,360	17.0%
Operating Expenditures	10,000	10,000	10,000	-	0.0%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 240,950</b>	<b>\$ 247,130</b>	<b>\$ 287,490</b>	<b>\$ 40,360</b>	<b>16.3%</b>
<b>Total Staffing</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>1.0</b>	<b>25.0%</b>
<b>Budget by Program</b>					
Circuit Judges	\$ 240,950	\$ 247,130	\$ 287,490	\$ 40,360	16.3%

### Budget Highlights

- Add one Social Worker position for Circuit Judges - \$39,300.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

## County Clerk

### Division Description

The County Clerk budget provides funds for the County Board of Real Estate Assessment Appeals, the permanent binders and acid-free paper for the permanent storage of land records, and the operating costs of micrographic devices to view the permanent land record documents. This is a minor portion of the overall funding of the County Clerk's office, which is supported primarily by fees authorized by state statutes.

The County Clerk also has an Elections program that provides funds for storage, maintenance, and repair of all voting machines, as well as the set up of each election ballot, advertisement, and pickup and delivery to the precincts.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	307,206	421,400	323,620	(97,780)	(23.2)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 307,206</b>	<b>\$ 421,400</b>	<b>\$ 323,620</b>	<b>\$ (97,780)</b>	<b>(23.2)%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
County Clerk	\$ 121,017	\$ 174,500	\$ 169,470	\$ (5,030)	(2.9)%
Elections - County Court Clerk	186,189	246,900	154,150	(92,750)	(37.6)%

### Budget Highlights

- Additional election funding is included in the Board of Elections program, which follows this program.
- LFUCG provides election funding that is offset by revenue provided by the state for each precinct.
- Funding is required for only one election during FY 2009 (November 2008). There were two in FY 2008.

## **County Clerk**

- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital items are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Elections - County Court Clerk	Buildings	500,000



## Board of Elections

### Division Description

The Board of Elections is responsible for protecting the integrity of the electoral process and conducting elections in Fayette County. This program also oversees the division of the county into precincts that conform to Kentucky statute requirements, as well as the division of all political jurisdictions.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 312,508	\$ 823,600	\$ 438,180	\$ (385,420)	(46.8)%
Operating Expenditures	72,484	76,350	44,530	(31,820)	(41.7)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 384,992</b>	<b>\$ 899,950</b>	<b>\$ 482,710</b>	<b>\$ (417,240)</b>	<b>(46.4)%</b>
<b>Total Staffing</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Elections - Board Of Elections	\$ 384,992	\$ 899,950	\$ 482,710	\$ (417,240)	(46.4)%

### Budget Highlights

- Funding is included to fill one vacant Staff Assistant Sr. for the Board of Elections - \$38,380.
- LFUCG provides election funding that is offset by revenue provided by the state per precinct. Revenue from the state for election costs is budgeted at \$82,200 for FY 2009. Additional election funding is included in the County Clerk's election program, which precedes this program.

# Commonwealth Attorney

## Division Description

The primary responsibility of the Commonwealth Attorney's office is to prosecute in Circuit Court all felony violations of Kentucky's criminal law that occur in Fayette County. A felony is the most serious violation of Kentucky's criminal law, punishable by imprisonment of one year or more. The innocent victims of crime possess certain basic rights in Kentucky. The victim of a violent crime is entitled to receive information and assistance from the Commonwealth Attorney once the case is referred to the Fayette County Grand Jury. Victim services provided by this office are referral for financial assistance and counseling; case information and notification; accompanying victims and family members to court; explanation of the judicial system; and assistance in filing the Victim Impact Statement and in applying for financial aid through the Crime Victim Compensation Board.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	35,919	68,960	62,960	(6,000)	(8.7)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 35,919</b>	<b>\$ 68,960</b>	<b>\$ 62,960</b>	<b>\$ (6,000)</b>	<b>(8.7)%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Commonwealth Attorney	\$ 35,919	\$ 68,960	\$ 62,960	\$ (6,000)	(8.7)%

## Budget Highlights

- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).

## County Judge/Executive

### Division Description

The County Judge/Executive is the head of the Fiscal Court, which handles the County Road Fund budget. The County Judge/Executive is also responsible for appointments to the Board of Assessment Appeals, appointment of persons to fill vacancies in county offices, and various other functions.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 91,769	\$ 16,690	\$ 16,620	\$ (70)	(0.4)%
Operating Expenditures	5,049	1,400	950	(450)	(32.1)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 96,818</b>	<b>\$ 18,090</b>	<b>\$ 17,570</b>	<b>\$ (520)</b>	<b>(2.9)%</b>
<b>Total Staffing</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
County Judge Executive	\$ 96,818	\$ 18,090	\$ 17,570	\$ (520)	(2.9)%

### Budget Highlights

- Staffing includes the County Judge Executive and three Fiscal Court Commissioners.
- The personnel budget includes pay for the County Judge Executive.
- The operating budget includes pay for the Fiscal Court Commissioners, and funds for telephone service and dues and subscriptions.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).

## County Attorney

### Division Description

The Fayette County Attorney prosecutes all misdemeanor, traffic, domestic violence, and juvenile cases in Fayette District Court. This office provides legal representation for elected county officials, and provides legal assistance for Fayette County residents in establishing and collecting child support. This office also collects unpaid taxes.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	478,031	728,760	705,260	(23,500)	(3.2)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 478,031</b>	<b>\$ 728,760</b>	<b>\$ 705,260</b>	<b>\$ (23,500)</b>	<b>(3.2)%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
County Attorney	\$ 478,031	\$ 728,760	\$ 705,260	\$ (23,500)	(3.2)%

### Budget Highlights

- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).

## **County Attorney**

- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital items are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	County Attorney	Computer Equipment	55,630
2009 Bond Projects Fund	County Attorney	Desktops and Laptops	4,000

**Division Description**

The Coroner's office oversees and manages operations of the Lexington-Fayette County Forensic Center, including investigating Fayette County deaths by determining the cause and manner. The Coroner's office makes official notification of deaths to nearest relatives; certifies death certificates; processes reports with the local registrar and the State Department of Vital Statistics; authorizes autopsies with the State Medical Examiner; and takes possession of evidence, valuables, and medical specimens in determining death. The office also authorizes cremations, releases decedents to funeral homes chosen by families, and orders and presides over Coroner's Inquests.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 479,947	\$ 560,650	\$ 516,840	\$ (43,810)	(7.8)%
Operating Expenditures	103,438	139,620	148,590	8,970	6.4%
Transfers	-	-	-	-	0.0%
Capital Expenditures	74,569	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 657,954</b>	<b>\$ 700,270</b>	<b>\$ 665,430</b>	<b>\$ (34,840)</b>	<b>(5.0)%</b>
<b>Total Staffing</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>(1.0)</b>	<b>(10.0)%</b>
<b>Budget by Program</b>					
Coroner	\$ 657,954	\$ 700,270	\$ 665,430	\$ (34,840)	(5.0)%

**Budget Highlights**

- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- Additional operating costs are for utilities.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

## **Coroner**

- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital items are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Coroner	Remodeling	30,000

## Property Valuation Administrator

The Kentucky Constitution requires the Property Valuation Administrator (PVA) to assess all property at fair cash value unless specifically exempted. Some of the other duties include listing and assessing all intangible and tangible property and maintaining tax maps, property records, and tax rolls. Funding from the Urban County Government is approximately 25 percent of the PVA's total budget, including salaries.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	220,000	350,000	350,000	-	0.0%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 220,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Property Valuation Admin	\$ 220,000	\$ 350,000	\$ 350,000	\$ -	0.0%

### **Budget Highlights**

A statutory contribution of \$200,000 is required for the PVA's office for FY 2009. Funding of \$150,000 is provided in addition to the statutory requirement.



## **Council Office**

### **Division Description**

The Urban County Council is the legislative branch of the government with powers of legislating through ordinance or resolution, setting the policy direction of the government, and appropriating funds for the operation of the various divisions of the government. The Council office staff provides financial, analytical, research, and support services to the fifteen-member Council. The staff assists Councilmembers in the development of program concepts, analysis of policy, provision of constituent services, and conducting management audits. The staff also provides support services for the Council's sessions.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 1,537,089	\$ 2,005,740	\$ 2,025,380	\$ 19,640	1.0%
Operating Expenditures	262,655	286,830	286,830	-	0.0%
Transfers	9,199	-	-	-	0.0%
Capital Expenditures	349,872	11,100	-	(11,100)	(100.0)%
<b>Total Expenditures</b>	<b>\$ 2,158,815</b>	<b>\$ 2,303,670</b>	<b>\$ 2,312,210</b>	<b>\$ 8,540</b>	<b>0.4%</b>
<b>Total Staffing</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Council Office Administration	\$ 1,551,627	\$ 2,057,820	\$ 2,066,360	\$ 8,540	0.4%
Council Districts	607,188	245,850	245,850	-	0.0%

### **Budget Highlights**

- Funds are included to fill two Council Aide positions that were vacant as of January 4th - \$136,700.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

## Citizens' Advocate

### Division Description

The Citizens' Advocate office is an independent agency (or ombudsman) from which residents of Lexington-Fayette County can seek redress of their grievances. The Citizens' Advocate listens to and investigates complaints by citizens about the LFUCG, its officers, agents, or employees, and recommends such policies and procedures as may be required to reduce or eliminate the problems of public access to the departments, divisions, agencies, and officers of the LFUCG.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 156,621	\$ 163,190	\$ -	\$ (163,190)	(100.0)%
Operating Expenditures	12,806	15,310	-	(15,310)	(100.0)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 169,427</b>	<b>\$ 178,500</b>	<b>\$ -</b>	<b>\$ (178,500)</b>	<b>(100.0)%</b>
<b>Total Staffing</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>(2.0)</b>	<b>(100.0)%</b>
<b>Budget by Program</b>					
Citizens' Advocate Administration	\$ 169,427	\$ 178,500	\$ -	\$ (178,500)	(100.0)%

### Budget Highlights

- Elimination of the Citizens' Advocate Office is proposed as recommended by the Management Partners report (\$178,500).

## **Council Clerk**

### **Division Description**

The Council Clerk's office is responsible for the official records of the Urban County Government, including ordinances, resolutions, deeds, contracts, and minutes of Council, Ethics Commission, and City Employees' Pension Fund (CEPF) meetings. The office provides staff for both the Ethics Commission and City Employees Pension Fund (CEPF) Board. The Council Clerk's office is responsible for the preparation of meeting notices, minutes, and packets/dockets for the Ethics Commission, CEPF, and official Council meetings. The office maintains, updates, and distributes the Code of Ordinances book within the government, to the public, and on the government's website. The office also provides customer service and handles research and open records requests to departments, divisions, the media, and the public. Further, the office now manages and maintains the Records Center and Archives, which includes 10,000 records boxes from throughout the UCG's divisions and departments, and administers a Records Management program for the transmittal, retention, and/or destruction of the documents.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 438,191	\$ 471,140	\$ 470,110	\$ (1,030)	(0.2)%
Operating Expenditures	242,917	181,000	209,150	28,150	15.6%
Transfers	76,766	77,300	80,800	3,500	4.5%
Capital Expenditures	102,315	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 860,190</b>	<b>\$ 729,440</b>	<b>\$ 760,060</b>	<b>\$ 30,620</b>	<b>4.2%</b>
<b>Total Staffing</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Council Clerk Administration	\$ 860,190	\$ 729,440	\$ 760,060	\$ 30,620	4.2%

### **Budget Highlights**

- Part-time, temporary, seasonal, and overtime accounts were reduced to FY 2008 levels and then reduced by an additional 10 percent.

## **Council Clerk**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating accounts were increased for the cost of legal advertising.

## Office of the Mayor

### Division Description

The Office of the Mayor is responsible for all executive and administrative power of the merged government and such other departments, boards, commissions, offices, and agencies as are created or authorized by the Charter.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 1,352,170	\$ 1,736,120	\$ 1,457,500	\$ (278,620)	(16.0)%
Operating Expenditures	746,842	506,430	432,310	(74,120)	(14.6)%
Transfers	(12,375)	-	-	-	0.0%
Capital Expenditures	1,425	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 2,088,062</b>	<b>\$ 2,242,550</b>	<b>\$ 1,889,810</b>	<b>\$ (352,740)</b>	<b>(15.7)%</b>
<b>Total Staffing</b>	<b>21.8</b>	<b>21.8</b>	<b>18.7</b>	<b>(3.1)</b>	<b>(14.2)%</b>
<b>Budget by Program</b>					
Mayor's Office Administration	\$ 1,928,850	\$ 2,053,750	\$ 1,690,460	\$ (363,290)	(17.7)%
Youth Programs	159,212	188,800	199,350	10,550	5.6%

### Budget Highlights

- Leave the Economic Officer position vacant for the year (\$89,880).
- Part-time, temporary, seasonal, and overtime accounts were reduced to FY 2008 levels and then reduced by an additional 10 percent.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

## **Office of the Mayor**

- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).
- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital items are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Mayor's Office	Lyric Theater	6,000,000

## Special Projects\Events

### Division Description

The Special Projects program includes funding for the following for FY 2009:

<b>Program</b>	<b>Actual FY 2007</b>	<b>Adopted FY 2008</b>	<b>Proposed FY 2009</b>	<b>Difference</b>
Arts Program	\$ 350,000	\$ 500,000	\$ 450,000	\$ (50,000)
Bluegrass State Games	22,500	22,500	22,500	-
Corridor Program	215,439	110,000	108,500	(1,500)
Elder Craftsman Prog.	17,569	-	-	-
Lexington Area Sports Auth.	65,000	15,000	15,000	-
Martin Luther King Celebration	10,000	10,000	10,000	-
Neighborhood Match	110,785	60,000	70,000	10,000
Lex. Comm. On Race Relations	-	15,230	20,000	4,770
Roots & Heritage Festival	43,720	43,720	43,720	-
Shakespeare in the Park	12,500	-	-	-
Sister Cities	45,576	44,000	44,000	-
Scholarship Program	-	-	500,000	500,000
Special Projects - Other	20,025	150,000	125,000	(25,000)
Kentucky League of Cities	36,327	-	-	-
Special Events Administration	3,500	9,690	6,880	(2,810)
Uniformed Services Events	15,593	9,000	8,100	(900)
Community Tree Lighting	3,500	3,500	7,050	3,550
Kentucky Christmas Chorus	53,475	43,500	39,150	(4,350)
Downtown Improvements	39,792	65,000	58,390	(6,610)
Sweet 16 Hospitality	17,706	18,000	16,200	(1,800)
Diversity Festival	10,000	10,000	9,200	(800)
4th of July	18,069	25,000	22,500	(2,500)
<b>Total</b>	<b>\$ 1,111,076</b>	<b>\$ 1,154,140</b>	<b>\$ 1,576,190</b>	<b>\$ 422,050</b>

## Contract Debt

### Division Description

The Contract Debt program encompasses those expenditures incurred for long-term and short-term debt of the Urban County Government. The government has issued both general obligation bonds and mortgage revenue bonds. General obligation bonds are backed by the full faith and credit of the government. Mortgage revenue bonds are issued by various public corporations and are secured by leases with the LFUCG. Both debt payments on general obligation bonds and lease payments for mortgage revenue bonds are budgeted in this program.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Expenditures	24,783,998	23,880,650	25,043,880	1,163,230	4.9%
Transfers	2,531,728	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 27,315,726</b>	<b>\$ 23,880,650</b>	<b>\$ 25,043,880</b>	<b>\$ 1,163,230</b>	<b>4.9%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Contract Debt	\$ 27,315,726	\$ 23,880,650	\$ 25,043,880	\$ 1,163,230	4.9%

### Budget Highlights

- The government is contingently liable for 37.5 percent of the debt service on the Kentucky State Property and Buildings Commission Economic Development Revenue Bonds, Project No. 30, relating to the Vine Center parking garage sub-project.
- Equipment notes are three-year notes issued for periodic replacement of the government's fleet of vehicles and other equipment.
- The following table illustrates General Services District Fund debt payments. It includes \$933,640 in debt service on bonds issued to fund the purchase of development rights (PDR), for total contract debt of \$25,977,520.



## Contract Debt

### General Services Fund Debt Service Schedule – Mayor’s Proposed Budget FY 2009

	FY 2007 Actual	FY 2008 Budget	FY 2009 MPB	Difference
PFC Lease	3,014,409	506,000	506,000	-
PPC Lease	572,205	411,000	520,750	109,750
GO 2003B-Fire Notes	226,325	227,230	226,980	(250)
GO 2004A-Equipment Notes	1,488,350	-	-	-
GO 2004B-Fire Equipment Notes	385,700	385,950	380,900	(5,050)
GO 2005A-Equip/Fiber Installat	1,898,900	1,895,200	-	(1,895,200)
GO 2005B-Fire Truck Notes	457,044	455,640	458,950	3,310
Water Condemnation Note	750,000	-	-	-
Vine Center Parking Garage	114,385	85,060	69,120	(15,940)
GO KLC 2000-Webasto	51,442	50,540	48,450	(2,090)
GO Anticipated Debt Issues	-	1,707,520	6,342,110	4,634,590
GO 1999A-Detention Facility	3,755,469	2,496,350	2,498,290	1,940
GO 2000A-Picadome Golf Course	692,659	709,790	706,340	(3,450)
GO 2000D-Stormwater	1,341,900	1,342,180	1,342,130	(50)
GO 2000E-Phnx&Pool	739,590	737,830	735,200	(2,630)
GO 2002B-Gov't Center HVAC	280,941	283,350	279,890	(3,460)
GO 2002C -EAMP & Stormwater	428,450	429,600	425,380	(4,220)
GO 2003A-Refunding Bonds	4,160,439	3,311,150	1,649,620	(1,661,530)
GO 2004C-Day Treatment, Blvd,	717,113	718,360	717,310	(1,050)
GO 2005C-Garage, Phoenix, PDR	162,833	177,270	178,230	960
GO 2006A-Equip, STARS, Park Im	4,017,572	4,029,400	4,025,800	(3,600)
GO 2006B-Station,BG Asp, Storm	1,174,277	1,200,150	1,202,950	2,800
GO2006D-Det Ctr & PFC Refund	1,057,929	2,721,080	2,729,480	8,400
Total Contract Dept Dept Id	27,487,931	23,880,650	25,043,880	1,163,230
GO 2001B-PDR	563,651	563,890	563,180	(710)
GO 2005C-PDR	222,546	224,250	220,800	(3,450)
GO 2006C - PDR	34,851	147,190	149,660	2,470
Total PDR Debt	821,049	935,330	933,640	(1,690)
Total General Services Debt	28,308,980	24,815,980	25,977,520	1,161,540

## Contingency\Indirect Cost

### Division Description

Included in Contingency are budgets that cannot be associated with any particular division or budget line item at the beginning of the year (i.e., personnel lapse, termination pay, twenty-seventh pay period reserve). These budgets are periodically distributed government-wide, based on actual expenditures, with the balance in each program generally reading zero at year-end.

The Indirect Cost Allocation program was established to charge indirect costs to grant programs and to evaluate accurately the total cost of operating the Urban Services Districts Fund and certain enterprise funds by recording administrative costs not directly charged to those funds.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ -	\$ (11,845,140)	\$ 1,053,650	\$ 12,898,790	(108.9)%
Operating Expenditures	(3,588,415)	(5,184,380)	(5,732,410)	(548,030)	10.6%
Transfers	(180,997)	424,830	(4,638,170)	(5,063,000)	(1191.8)%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ (3,769,412)</b>	<b>\$ (16,604,690)</b>	<b>\$ (9,316,930)</b>	<b>\$ 7,287,760</b>	<b>(43.9)%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Contingency	\$ -	\$ (10,945,140)	\$ (3,409,350)	\$ 7,535,790	(68.9)%
Indirect Cost Allocation	(3,769,412)	(5,659,550)	(5,907,580)	(248,030)	4.4%

### Budget Highlights

- Economic Contingency funds are proposed for use to pay the additional retirement costs that may be experienced this fiscal year (\$4,463,000) if larger than normal retirements take place. This may occur because 12-31-08 is the end of the provision basing retirement benefits on the average of the highest three years pay rather than the normal five year average.
- Economic Contingency Deposit suspended for FY 2009 (\$600,000).

## Contingency\Indirect Cost

- The 27<sup>th</sup> pay period allocation is not included this year (\$807,000).
- Most positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- Six months savings from normal attrition (50 positions at \$52,000, payout of \$14,000 - \$817,000).
- Recognize six months savings from 170 possible retirees.
- Assume that 45 positions will be replaced for four months.
- The indirect cost recovery is computed by applying the appropriate indirect cost rate for each fund to the total personnel budget of that fund (discounted for anticipated personnel vacancies). In addition to indirect costs, certain direct costs of administrative personnel (\$175,170) are recovered here.

The following table shows the indirect cost budget for FY 2009 and the relative rates:

<b>Fund</b>	<b>FY 2009 Indirect Cost</b>	<b>FY 2009 Indirect Cost Rate</b>
Family Care Center	\$ 149,200	16.65%
Urban Services Districts	3,558,260	25.00%
Sanitary Sewers	1,655,860	16.65%
Landfill	54,270	25.00%
Extended School Program	314,820	15.78%
Grant Awards	0	9.06%
<b>Total</b>	<b>\$5,732,410</b>	

# Office of Policy and Budget

## Division Description

The Office of Policy and Budget is a direct report to the Mayor and deals with the broad issues of policy, especially when expressed in the adoption of the budget.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ -	\$ -	\$ 136,670	\$ 136,670	--
Operating Expenditures	-	-	-	-	0.0%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,670</b>	<b>\$ 136,670</b>	<b>--</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>--</b>
<b>Budget by Program</b>					
Office of Policy and Budget	\$ -	\$ -	\$ 136,670	\$ 136,670	--

## Budget Highlights

- Funding for the Sr. Advisor for Policy and Budget is included.

# Budgeting

## Division Description

The Division of Budgeting is responsible for establishing and maintaining a comprehensive budget system and providing information to assist the Mayor, Senior Advisor, and Council in making sound financial decisions. The office provides assistance to the government divisions and various partner agencies in budget preparation, monitoring, and implementation. Responsibilities include long-range forecasting; developing property tax rates; monitoring and reporting budgeted fund balances; periodic reporting of budgeted versus actual revenues; developing annual personnel cost budgets for all divisions of government; reviewing and processing budget amendments; formulating studies and reports, and providing budget analysis, as needed.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 499,972	\$ 509,890	\$ 511,870	\$ 1,980	0.4%
Operating Expenditures	28,638	13,750	13,750	-	0.0%
Transfers	-	-	-	-	0.0%
Capital Expenditures	30,393	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 559,003</b>	<b>\$ 523,640</b>	<b>\$ 525,620</b>	<b>\$ 1,980</b>	<b>0.4%</b>
<b>Total Staffing</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Budgeting	\$ 559,003	\$ 523,640	\$ 525,620	\$ 1,980	0.4%

## Budget Highlights

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

# Internal Audit

## Division Description

The Office of Internal Audit evaluates whether the Urban County Government's procedures of risk management, internal control, and governance, as designed and represented by management, are adequate and functioning in a manner to ensure:

- Risks are appropriately identified and managed;
- Significant financial, managerial, and operating information is accurate, reliable, and timely;
- Employees' actions are in compliance with policies, standards, procedures, and applicable laws and regulations;
- Resources are acquired economically, used efficiently, and adequately protected;
- Programs, plans, and objectives are achieved; and
- Quality and continuous improvements are fostered in the Urban County Government's control process.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 291,216	\$ 454,110	\$ 364,000	\$ (90,110)	(19.8)%
Operating Expenditures	25,777	201,170	52,440	(148,730)	(73.9)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	24,159	12,510	-	(12,510)	(100.0)%
<b>Total Expenditures</b>	<b>\$ 341,152</b>	<b>\$ 667,790</b>	<b>\$ 416,440</b>	<b>\$ (251,350)</b>	<b>(37.6)%</b>
<b>Total Staffing</b>	<b>4.0</b>	<b>7.0</b>	<b>4.0</b>	<b>(3.0)</b>	<b>(42.9)%</b>
<b>Budget by Program</b>					
Internal Audit Administration	\$ 341,152	\$ 667,790	\$ 416,440	\$ (251,350)	(37.6)%

## Budget Highlights

- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.

## **Internal Audit**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Funding for the STARS audit that was included for FY 2008 was deleted for FY 2009.

Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).

# Office of the Chief Information Officer

## Division Description

The Office of the Chief Information Officer directs, coordinates, and exercises functional authority for planning, organizing, controlling, integrating, designating, implementing, and enhancing information systems and services of LFUCG's Divisions of Computer Services and Government Communications. Responsibilities include reviewing the general operation of the divisions to determine efficiency, providing direction on major projects or problem areas, and developing and implementing policies and procedures applicable to the administrative functions, as well as providing overall policy guidance in the areas of technology and communications.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ -	\$ 395,000	\$ 142,910	\$ (252,090)	(63.8)%
Operating Expenditures	-	405,000	405,000	-	0.0%
Transfers	666,080	500,300	500,300	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 666,080</b>	<b>\$ 1,300,300</b>	<b>\$ 1,048,210</b>	<b>\$ (252,090)</b>	<b>(19.4)%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
CIO	\$ -	\$ 800,000	\$ 1,048,210	\$ 248,210	31.0%
CIO Programs	666,080	500,300	-	(500,300)	(100.0)%

## Budget Highlights

- The FY 2008 budget included funding for additional positions that were later moved to Computer Services.



## **Office of the Chief Information Officer**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

# Government Communications

## Division Description

The Public Information office and LexCall merged to create Government Communications effective in FY 2003. Government Communications serves as a resource center for citizens, the news media, and LFUCG employees. The office gathers and distributes information about UCG services, programs, projects, and special events; produces and distributes brochures, newsletters, weekly meeting schedules, news releases, and public service announcements; and arranges and coordinates news conferences and special events. Government Communications also provides photography and graphic arts services for other divisions and manages Government TV 3 (GTV3), Channel 3 on the local cable system. LexCall is a centralized call center for the Urban County Government.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 1,224,796	\$ 1,765,060	\$ 1,492,850	\$ (272,210)	(15.4)%
Operating Expenditures	86,730	119,110	118,380	(730)	(0.6)%
Transfers	(29,304)	(20,220)	31,250	51,470	(254.5)%
Capital Expenditures	67,195	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,349,417</b>	<b>\$ 1,863,950</b>	<b>\$ 1,642,480</b>	<b>\$ (221,470)</b>	<b>(11.9)%</b>
<b>Total Staffing</b>	<b>27.4</b>	<b>30.4</b>	<b>33.2</b>	<b>2.8</b>	<b>9.2%</b>
<b>Budget by Program</b>					
Communications	\$ 1,199,604	\$ 1,678,450	\$ 1,482,230	\$ (196,220)	(11.7)%
Lex Call	144,962	181,500	156,250	(25,250)	(13.9)%
Lexington Store	4,851	4,000	4,000	-	0.0%

## Budget Highlights

- Part-time, temporary, seasonal, and overtime accounts were reduced to FY 2008 levels and then reduced by an additional 10 percent.
- Transfer five positions from Parks to Government Communications.

## **Government Communications**

- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).
- Program costs for LexCall are allocated among three funds based on actual calls received. For FY 2009 82 percent is allocated to the Urban Services Fund, 14 percent to the General Services Fund, and 4 percent to the Sanitary Sewers Fund. The transfer category reflects the portion of LexCall's operating and capital costs allocated to the Urban Services Districts and Sanitary Sewers Funds.

## Computer Services

### Division Description

Computer Services provides microcomputer, mainframe, and application software support for all divisions of the government. Computer Services also provides PeopleSoft financial software support. The budget includes any funds for microcomputer replacement purchases and software maintenance for all divisions.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 2,818,547	\$ 3,032,340	\$ 3,565,810	\$ 533,470	17.6%
Operating Expenditures	1,424,958	1,536,260	1,633,220	96,960	6.3%
Transfers	(52,400)	(52,600)	(52,440)	160	(0.3)%
Capital Expenditures	250,917	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 4,442,022</b>	<b>\$ 4,516,000</b>	<b>\$ 5,146,590</b>	<b>\$ 630,590</b>	<b>14.0%</b>
<b>Total Staffing</b>	<b>39.0</b>	<b>40.0</b>	<b>47.0</b>	<b>7.0</b>	<b>17.5%</b>
<b>Budget by Program</b>					
Computer Services Admin	\$ 971,078	\$ 976,510	\$ 1,002,470	\$ 25,960	2.7%
Information Technology	1,150,735	1,208,420	1,250,980	42,560	3.5%
Applications	817,067	888,130	1,709,010	820,880	92.4%
Computer Services	1,503,143	1,442,940	1,184,130	(258,810)	(17.9)%

### Budget Highlights

- Add a PeopleSoft support position in Computer Services - \$52,520.
- Transfer all seven GIS positions to Computer Services.
- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.

## **Computer Services**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital items are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Computer Services	Software	25,000
2009 Bond Projects Fund	Computer Services	Desktops and Laptops	175,000
2009 Bond Projects Fund	Computer Services	Network Components	10,000
2009 Bond Projects Fund	Computer Services	Network Components	175,000
2009 Bond Projects Fund	Computer Services	Servers	250,000

## Senior Advisor

### Division Description

The Office of the Senior Advisor has the responsibility of providing supervision, direction, and management of the Urban County Government. The Senior Advisor executes the policies established by the Mayor, Council, and Charter; develops programs to meet current and future organizational and community needs; and works through department commissioners and division directors to implement services. The Office of Economic Development is housed within the Office of the Senior Advisor.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ -	\$ 212,310	\$ 120,040	\$ (92,270)	(43.5)%
Operating Expenditures	-	54,260	47,710	(6,550)	(12.1)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 266,570</b>	<b>\$ 167,750</b>	<b>\$ (98,820)</b>	<b>(37.1)%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Senior Advisor Administration	\$ -	\$ 266,570	\$ 167,750	\$ (98,820)	(37.1)%

### Budget Highlights

- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).
- Funding for the Senior Advisor for Policy and Budget has been moved to that Office.

## **Senior Advisor**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

# Office of Economic Development

## Division Description

The Mayor's Office of Economic Development was initiated to assist existing businesses and entrepreneurs in Lexington-Fayette County. Additional services include:

- Oversees special development projects for the local area.
- Guide for doing business in Fayette County.
- Advocacy for business within the government.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 157,350	\$ 119,460	\$ 98,700	\$ (20,760)	(17.4)%
Operating Expenditures	18,896	17,350	15,390	(1,960)	(11.3)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 176,246</b>	<b>\$ 136,810</b>	<b>\$ 114,090</b>	<b>\$ (22,720)</b>	<b>(16.6)%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>2.0</b>	<b>1.0</b>	<b>(1.0)</b>	<b>(50.0)%</b>
<b>Budget by Program</b>					
Office of Economic Development	\$ 176,246	\$ 136,810	\$ 114,090	\$ (22,720)	(16.6)%

## Budget Highlights

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Positions that were vacant as of January 4th are scheduled to be abolished.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).



## **Office of Economic Development**

**Division Description**

The Department of Law is organized into two divisions--Corporate Counsel and Litigation. The Corporate Counsel division prepares all legal instruments for the government and provides advice to its employees and agencies. Activities include managing the preparation of legal opinions, ordinances, resolutions, contracts, and other legal documents. The Litigation division represents LFUCG in civil cases and lawsuits, prepares cases for trial, coordinates representation of cases handled by insurance companies, and handles inquiries concerning legal claims against the government.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 1,806,325	\$ 1,931,980	\$ 2,223,560	\$ 291,580	15.1%
Operating Expenditures	360,435	472,280	418,140	(54,140)	(11.5)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	32,826	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 2,199,587</b>	<b>\$ 2,404,260</b>	<b>\$ 2,641,700</b>	<b>\$ 237,440</b>	<b>9.9%</b>
<b>Total Staffing</b>	<b>22.7</b>	<b>22.7</b>	<b>26.9</b>	<b>4.2</b>	<b>18.5%</b>
<b>Budget by Program</b>					
Law Administration	\$ 2,199,587	\$ 2,404,260	\$ 2,641,700	\$ 237,440	9.9%

**Budget Highlights**

- Eliminate one position in Law that became vacant after January 4<sup>th</sup> (\$102,980).
- Positions have been transferred among divisions based on the Management Partners' report.

## **Law**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).

## Commissioner of Finance

### Division Description

The Commissioner of Finance and Administration oversees the divisions within the Department of Finance and Administration. In addition, the office is responsible for cash management and investments, debt management, administration of the Policemen's and Firefighters' Retirement Fund and the City Employees' Pension Fund, preparation of financial reports, and conducting financial analysis of special projects.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 492,642	\$ 472,590	\$ 320,910	\$ (151,680)	(32.1)%
Operating Expenditures	121,971	238,410	111,570	(126,840)	(53.2)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	14,028	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 628,642</b>	<b>\$ 711,000</b>	<b>\$ 432,480</b>	<b>\$ (278,520)</b>	<b>(39.2)%</b>
<b>Total Staffing</b>	<b>5.0</b>	<b>5.0</b>	<b>3.0</b>	<b>(2.0)</b>	<b>(40.0)%</b>
<b>Budget by Program</b>					
Finance Commissioner's Office	\$ 628,642	\$ 711,000	\$ 432,480	\$ (278,520)	(39.2)%

### Budget Highlights

- The Commissioner's office budget includes funding for the General Fund's portion of the annual financial and property tax audits.
- Positions have been transferred among divisions based on the Management Partners' report.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

## **Commissioner of Finance**

- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).
- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital items are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Finance Administration	Software	5,500,000

# Accounting

## Division Description

Accounting is responsible for maintaining a centralized accounting system in accordance with generally accepted accounting principles (GAAP). The division is also responsible for processing the payment of all invoices and the distribution of payroll.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 689,444	\$ 762,900	\$ 1,149,630	\$ 386,730	50.7%
Operating Expenditures	27,191	31,120	45,570	14,450	46.4%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 716,634</b>	<b>\$ 794,020</b>	<b>\$ 1,195,200</b>	<b>\$ 401,180</b>	<b>50.5%</b>
<b>Total Staffing</b>	<b>11.0</b>	<b>11.0</b>	<b>17.0</b>	<b>6.0</b>	<b>54.5%</b>
<b>Budget by Program</b>					
Accounting Administration	\$ 716,634	\$ 794,020	\$ 1,195,200	\$ 401,180	50.5%

## Budget Highlights

- Positions have been transferred among divisions based on the Management Partners' report.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

# Revenue

## Division Description

The Division of Revenue is responsible for the collection, audit, evaluation, and examination of all income due the Urban County Government. The major sources of these revenues are license fees, property taxes, assessments, fines, franchise fees, and charges for services. The office also oversees and collects revenue generated from the county's parking meters.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 1,710,483	\$ 2,181,200	\$ 2,064,180	\$ (117,020)	(5.4)%
Operating Expenditures	642,007	437,850	440,900	3,050	0.7%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 2,352,490</b>	<b>\$ 2,619,050</b>	<b>\$ 2,505,080</b>	<b>\$ (113,970)</b>	<b>(4.4)%</b>
<b>Total Staffing</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Revenue Administration	\$ 2,169,056	\$ 2,619,050	\$ 2,505,080	\$ (113,970)	(4.4)%
Parking Fees	183,434	-	-	-	0.0%

## Budget Highlights

- Create four additional revenue positions and reclassify current employees to improve collections. This was offset by increasing revenue projections.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

# Purchasing

## Division Description

Purchasing is responsible for all procurement functions of the LFUCG and storage and disposal of all LFUCG surplus equipment and property.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 401,408	\$ 490,310	\$ 465,800	\$ (24,510)	(5.0)%
Operating Expenditures	14,938	18,340	19,390	1,050	5.7%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 416,346</b>	<b>\$ 508,650</b>	<b>\$ 485,190</b>	<b>\$ (23,460)</b>	<b>(4.6)%</b>
<b>Total Staffing</b>	<b>8.0</b>	<b>8.0</b>	<b>7.0</b>	<b>(1.0)</b>	<b>(12.5)%</b>
<b>Budget by Program</b>					
Purchasing Administration	\$ 416,346	\$ 508,650	\$ 485,190	\$ (23,460)	(4.6)%

## Budget Highlights

- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.



# Community Development

## Division Description

Community Development has four prime functions:

- 1) Planning and administration of all state and federal grants received by the Urban County Government;
- 2) Implementation of the Community Development Block Grant (CDBG), HOME, Emergency Shelter, and other Housing and Urban Development (HUD) programs;
- 3) Operation of the government's Housing Rehabilitation Loan program;
- 4) Planning, development, administration, and implementation of neighborhood-related and housing-related programs, activities, and studies.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 474,370	\$ 658,510	\$ 611,170	\$ (47,340)	(7.2)%
Operating Expenditures	361,789	258,820	362,630	103,810	40.1%
Transfers	-	-	-	-	0.0%
Capital Expenditures	30,547	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 866,707</b>	<b>\$ 917,330</b>	<b>\$ 973,800</b>	<b>\$ 56,470</b>	<b>6.2%</b>
<b>Total Staffing</b>	<b>17.0</b>	<b>17.0</b>	<b>16.0</b>	<b>(1.0)</b>	<b>(5.9)%</b>
<b>Budget by Program</b>					
Community Development	\$ 866,707	\$ 917,330	\$ 973,800	\$ 56,470	6.2%

## Budget Highlights

- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.

## **Community Development**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- The increase in operating reflects the increase in grant match requirements.

## Human Resources

### Division Description

This division operates in much the same manner as the human resources division of any large company or organization. It administers hiring, benefits, insurance, awards to employees, the classification and compensation system, employee training, uniform disciplinary codes, payroll, pertinent records, and student internships. One difference is that the division also administers many civil service programs established by the UCG Charter.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 1,939,095	\$ 2,570,310	\$ 2,060,180	\$ (510,130)	(19.8)%
Operating Expenditures	828,302	785,120	656,470	(128,650)	(16.4)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 2,767,397</b>	<b>\$ 3,355,430</b>	<b>\$ 2,716,650</b>	<b>\$ (638,780)</b>	<b>(19.0)%</b>
<b>Total Staffing</b>	<b>36.5</b>	<b>36.5</b>	<b>29.5</b>	<b>(7.0)</b>	<b>(19.2)%</b>
<b>Budget by Program</b>					
Human Resources Administration	\$ 2,025,922	\$ 2,716,070	\$ 2,101,740	\$ (614,330)	(22.6)%
Gov't Wide Personnel Program	265,505	242,700	192,030	(50,670)	(20.9)%
Training	215,817	179,500	147,250	(32,250)	(18.0)%
Employee Insurance Programs	255,976	204,160	257,680	53,520	26.2%
Classification & Compensation	4,178	13,000	17,950	4,950	38.1%

### Budget Highlights

- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

## **Human Resources**

- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).

## **Risk Management**

### **Description**

The Division of Risk Management administers risk and insurance programs, including the Urban County Government's self-insured property and casualty program. Risk Management analyzes exposures from both man-made and natural perils, as well as conducts safety and loss prevention surveys for the identification of potential hazards to employees and the public. The office submits recommendations to aid management and employees in loss control efforts, and provides safety orientations to all new employees of the Urban County Government. Additionally, the division is responsible for claims administration, contract reviews, placement of excess and special events insurance coverage, and maintenance of inventories for insurable properties and equipment.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 1,090,610	\$ 1,161,840	\$ 689,860	\$ (471,980)	(40.6)%
Operating Expenditures	5,218,935	8,083,720	7,449,830	(633,890)	(7.8)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	13,267	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 6,322,812</b>	<b>\$ 9,245,560</b>	<b>\$ 8,139,690</b>	<b>\$ (1,105,870)</b>	<b>(12.0)%</b>
<b>Total Staffing</b>	<b>18.0</b>	<b>16.0</b>	<b>9.0</b>	<b>(7.0)</b>	<b>(43.8)%</b>
<b>Budget by Program</b>					
Risk Management Administration	\$ 515,473	\$ 656,750	\$ 385,670	\$ (271,080)	(41.3)%
Insurance	1,300,268	1,507,250	1,567,140	59,890	4.0%
Claims Administration	312,566	339,130	154,460	(184,670)	(54.5)%
Safety Health & Env Comp	444,505	412,430	302,420	(110,010)	(26.7)%
Actuarial And Underwriting	-	-	-	-	0.0%
Claims Fund	3,750,000	6,330,000	5,730,000	(600,000)	(9.5)%

### **Budget Highlights**

- Funding for Workers' Compensation and General Insurance Fund casualty losses are reduced to the FY 2007 levels (\$2,580,000).

## **Risk Management**

- Positions have been transferred among divisions based on the Management Partners' report.
- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- The Risk Management administration budget is included in the General Fund. The portion of the administrative budget allocable to the Urban Services Districts Fund (12.62 percent) and Sanitary Sewers Fund (11.65 percent) is based on their respective exposure to risk, as determined by the Division of Risk Management, and are budgeted as revenues–transfers from other funds in the General Fund.

## Commissioner of Public Works and Development

### Division Description

The Commissioner of Public Works and Development provides administrative support to the divisions within the Department of Public Works and Development. The office also operates the Valley View Ferry in conjunction with two other counties.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 376,243	\$ 298,580	\$ 305,610	\$ 7,030	2.4%
Operating Expenditures	379,303	105,050	94,820	(10,230)	(9.7)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 755,546</b>	<b>\$ 403,630</b>	<b>\$ 400,430</b>	<b>\$ (3,200)</b>	<b>(0.8)%</b>
<b>Total Staffing</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Public Works Comm Office	\$ 755,546	\$ 403,630	\$ 400,430	\$ (3,200)	(0.8)%

### Budget Highlights

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).

## **Commissioner of Public Works and Development**

- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital items are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Public Works Administration	Illuminated Signs	100,000



# Engineering

## Division Description

The Division of Engineering is responsible for reviewing plans for subdivisions, commercial buildings, development sites, and Urban County Government public works projects. The division provides engineering support services in such areas as surveying, drafting, and on-site inspection of storm sewers, streets, bridges, sidewalks, subdivisions, commercial developments, drainage, detention basins, retention basins, and other construction projects. Engineering is also responsible for the administration and preparation of contractual services, performance bonds, and letters of credit, and for receiving and monitoring the investigation of residents' requests.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 2,958,357	\$ 3,681,490	\$ 987,680	\$ (2,693,810)	(73.2)%
Operating Expenditures	243,671	189,890	348,200	158,310	83.4%
Transfers	150,000	-	-	-	0.0%
Capital Expenditures	31,386	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 3,383,415</b>	<b>\$ 3,871,380</b>	<b>\$ 1,335,880</b>	<b>\$ (2,535,500)</b>	<b>(65.5)%</b>
<b>Total Staffing</b>	<b>55.0</b>	<b>40.0</b>	<b>17.0</b>	<b>(23.0)</b>	<b>(57.5)%</b>
<b>Budget by Program</b>					
Engineering Administration	\$ 3,297,701	\$ 3,796,170	\$ 1,093,040	\$ (2,703,130)	(71.2)%
Design and Engineering Service	65,007	75,210	242,840	167,630	222.9%
New Development	20,707	-	-	-	0.0%

## Budget Highlights

- Transfer seventeen Engineering positions to the new Division of Capital Management (one is assigned to Sanitary Sewers).
- Transfer two GIS positions to Computer Services.
- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.

## **Engineering**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating includes additional funds for Grant Match.
- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital items are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Engineering	Construction-Street	150,000

## Streets, Roads, and Forestry

### Division Description

The Division of Streets, Roads, and Forestry is responsible for pothole and asphalt repairs, snow removal, tree maintenance in medians, and limb removal from storms that block roadways. Storm Sewer Construction and Maintenance is responsible for the installation, cleaning, and repair of catch basins, manholes, pipes, ditches, culverts, curbs, gutters, erosion control efforts, and handicap ramps, as well as other concrete repairs.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 3,593,192	\$ 4,015,280	\$ 3,702,480	\$ (312,800)	(7.8)%
Operating Expenditures	1,100,611	1,113,840	1,117,660	3,820	0.3%
Transfers	(870,000)	(869,650)	(880,000)	(10,350)	1.2%
Capital Expenditures	33,237	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 3,857,039</b>	<b>\$ 4,259,470</b>	<b>\$ 3,940,140</b>	<b>\$ (319,330)</b>	<b>(7.5)%</b>
<b>Total Staffing</b>	<b>76.0</b>	<b>75.0</b>	<b>68.0</b>	<b>(7.0)</b>	<b>(9.3)%</b>
<b>Budget by Program</b>					
Street Maintenance & Construction	\$ 3,091,859	\$ 3,258,880	\$ 2,759,080	\$ (499,800)	(15.3)%
Storm Sewer Construct & Maintenance	664,424	908,170	1,114,450	206,280	22.7%
Street Cleaning	(438)	-	-	-	0.0%
Forestry	101,194	92,420	66,610	(25,810)	(27.9)%

### Budget Highlights

- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating accounts are increased for utilities, fuel, and vehicle maintenance.

## **Streets, Roads, and Forestry**

- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital amounts are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Streets, Roads, and Forestry	Construction-Sidewalk/Driveway	110,000
2009 Bond Projects Fund	Streets, Roads, and Forestry	Construction-Street	100,000
2009 Bond Projects Fund	Streets, Roads, and Forestry	Concrete Equipment	120,000

# Traffic Engineering

## Division Description

Traffic Engineering is responsible for the design, installation, and maintenance of roadway signs, pavement markings, traffic signal systems, fiber optic communication cable, and the Neighborhood Traffic Management program. The division oversees the design and installation of street lights, and reviews all subdivision, commercial development, and roadway plans. The division also coordinates the Traffic Information Network (TIN) and the Government TV 3 (GTV3) Morning Traffic Update program. The Operations program is responsible for the installation and maintenance of pavement markings, as well as traffic signs and signals. Traffic Engineering's budget includes the utility expenditure for the lighting of major thoroughfares and rural intersections outside the Urban Services boundary, as well as any underground street lighting costs within the Urban Services boundary.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 2,465,237	\$ 2,861,460	\$ 2,783,460	\$ (78,000)	(2.7)%
Operating Expenditures	1,229,394	1,344,580	1,364,470	19,890	1.5%
Transfers	-	-	-	-	0.0%
Capital Expenditures	328,087	304,570	98,550	(206,020)	(67.6)%
<b>Total Expenditures</b>	<b>\$ 4,022,718</b>	<b>\$ 4,510,610</b>	<b>\$ 4,246,480</b>	<b>\$ (264,130)</b>	<b>(5.9)%</b>
<b>Total Staffing</b>	<b>42.0</b>	<b>41.0</b>	<b>40.0</b>	<b>(1.0)</b>	<b>(2.4)%</b>
<b>Budget by Program</b>					
Traffic Engineering Administration	\$ 2,058,819	\$ 2,515,240	\$ 1,984,440	\$ (530,800)	(21.1)%
Traffic Engineering Operations	1,565,204	1,650,370	1,757,040	106,670	6.5%
Street Lights	398,694	345,000	380,000	35,000	10.1%
State-Traf Signal Operation & Mainten	-	-	125,000	125,000	--

## Budget Highlights

- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.

## **Traffic Engineering**

- Funds are included for two additional positions for the Fiber Optics program - \$71,050.
- Operating accounts are increased due to utilities.
- Capital is to continue the payment agreement for the state changing traffic signal bulbs to LED.
- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital amounts are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Traffic Engineering	Traffic Signal Equipment	390,000
2009 Bond Projects Fund	Traffic Engineering	Construction-Street	200,000

# Capital Projects Management

## Division Description

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ -	\$ -	\$ 1,353,470	\$ 1,353,470	--
Operating Expenditures	-	-	-	-	0.0%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,353,470</b>	<b>\$ 1,353,470</b>	<b>--</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>0.0</b>	<b>19.0</b>	<b>19.0</b>	<b>--</b>
<b>Budget by Program</b>					
Capital Projects Management Adminis	\$ -	\$ -	\$ 1,353,470	\$ 1,353,470	--

## Budget Highlights

- Create a new Division of Capital Projects Management and a Capital Projects Director - \$69,570.
- Positions have been transferred among divisions based on the Management Partners' report.
  - Transfer seventeen Engineering positions to the new Division of Capital Management (one is assigned to Sanitary Sewers).
  - Transfer two Parks Positions to the new Division of Capital Management.

# Historic Preservation

## Division Description

The Division of Historic Preservation is responsible for administering and implementing the historic preservation program for the LFUCG. This includes a wide range of programs and efforts, many of which are outlined in Article 13 of the zoning ordinance. These include administering the H-1 design review process, serving as staff to the Board of Architectural Review and the Historic Preservation Commission, reviewing projects of historic structures that involve federal funds, reviewing all demolition permit applications, and other functions. As a "Certified Local Government" with the National Park Service, LFUCG is eligible for state and federal grants to further the cause of historic preservation within the community.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 319,998	\$ 388,310	\$ 331,310	\$ (57,000)	(14.7)%
Operating Expenditures	40,894	74,760	43,830	(30,930)	(41.4)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	1,065	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 361,957</b>	<b>\$ 463,070</b>	<b>\$ 375,140</b>	<b>\$ (87,930)</b>	<b>(19.0)%</b>
<b>Total Staffing</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>(1.0)</b>	<b>(16.7)%</b>
<b>Budget by Program</b>					
Historic Preservation	\$ 361,957	\$ 463,070	\$ 375,140	\$ (87,930)	(19.0)%

## Budget Highlights

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Positions that were vacant as of January 4th are scheduled to be abolished.



## **Historic Preservation**

- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).

## **Division Description**

Planning provides the overall management framework to guide and shape the community's growth and development. The division has five primary functions.

- **Planning Administration** develops, oversees, and coordinates the work program activities of all sections of the Division of Planning as well as representing and advocating for quality planning and planning principles with elected and appointed officials, citizen groups, business interests, and others.
- **Long-Range Planning** is responsible for the Comprehensive Plan and related activities.
- **Planning Services** is the plan implementation staff for the Planning Commission and Board of Adjustment.
- **Transportation Planning** is charged with all aspects of highway and transit planning as part of the Metropolitan Planning Organization.
- **Strategic Planning** bridges the gap between long-range planning and day-to-day development regulation, with activities such as the Capital Improvements Plan (CIP), Greenspace program, Infill and Redevelopment initiatives, Newtown Pike Extension Corridor Plan, and Southend Park Neighborhood Redevelopment Plan.

## Planning

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 1,755,744	\$ 1,988,220	\$ 1,634,800	\$ (353,420)	(17.8)%
Operating Expenditures	176,376	799,920	717,530	(82,390)	(10.3)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	(2,258)	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,929,863</b>	<b>\$ 2,788,140</b>	<b>\$ 2,352,330</b>	<b>\$ (435,810)</b>	<b>(15.6)%</b>
<b>Total Staffing</b>	<b>36.0</b>	<b>34.0</b>	<b>30.0</b>	<b>(4.0)</b>	<b>(11.8)%</b>
<b>Budget by Program</b>					
Planning Administration	\$ 1,829,544	\$ 2,788,140	\$ 2,352,330	\$ (435,810)	(15.6)%
Planning Services	6,726	-	-	-	0.0%
Strategic Planning	12,933	-	-	-	0.0%
Long Range Planning	20	-	-	-	0.0%
Transportation Planning	80,640	-	-	-	0.0%

### Budget Highlights

- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- Positions have been transferred among divisions based on the Management Partners' report.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).

# Purchase of Development Rights

## Division Description

Fayette County's Purchase of Development Rights (PDR) program is the first agricultural conservation easement program by a local government in the Commonwealth of Kentucky. Protecting this world-famous landscape from urban sprawl has been a community goal for decades. Three major actions are accomplishing this, as follows:

- In 1958, Lexington-Fayette County initiated an Urban Service Boundary as a tool to limit development to urban areas served by sanitary sewers.
- In 1999, the minimum lot size in the Rural Service Area of Fayette County was increased from ten to 40 acres.
- In 2000, an ordinance was passed by the Urban County Council creating the Purchase of Development Rights program and the Fayette County Rural Land Management Board, Inc.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 196,195	\$ 170,830	\$ 175,720	\$ 4,890	2.9%
Operating Expenditures	906,989	1,067,050	1,019,370	(47,680)	(4.5)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,103,185</b>	<b>\$ 1,237,880</b>	<b>\$ 1,195,090</b>	<b>\$ (42,790)</b>	<b>(3.5)%</b>
<b>Total Staffing</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Purchase of Development Rights	\$ 1,103,185	\$ 1,237,880	\$ 1,195,090	\$ (42,790)	(3.5)%

## **Purchase of Development Rights**

### **Budget Highlights**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).
- Capital requests (except for ongoing leases) were removed from the General Fund. The following items are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
Purchase Of Development Rights Fund	Purchase of Development Rights	Prof Svc - Finance	66,280
Purchase Of Development Rights Fund	Purchase of Development Rights	Land Acquisition - Real Estate	2,400,000

## Building Inspection

### Division Description

The Division of Building Inspection ensures public safety to the extent that buildings, construction, and land use affect the community. This responsibility is provided by plan review, issuance of building permits, field inspections, contractor registration, and issuance of certificates of occupancy in accordance with regulations set out in the Kentucky Building Code and the zoning ordinances.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 2,460,944	\$ 2,810,970	\$ 2,552,410	\$ (258,560)	(9.2)%
Operating Expenditures	105,829	119,410	118,350	(1,060)	(0.9)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	1,450	-	20,000	20,000	--
<b>Total Expenditures</b>	<b>\$ 2,568,223</b>	<b>\$ 2,930,380</b>	<b>\$ 2,690,760</b>	<b>\$ (239,620)</b>	<b>(8.2)%</b>
<b>Total Staffing</b>	<b>45.0</b>	<b>45.0</b>	<b>41.0</b>	<b>(4.0)</b>	<b>(8.9)%</b>
<b>Budget by Program</b>					
Building Inspection Administration	\$ 2,565,727	\$ 2,872,780	\$ 2,642,790	\$ (229,990)	(8.0)%
Commercial	2,496	26,500	22,550	(3,950)	(14.9)%
New Residential	-	15,550	12,710	(2,840)	(18.3)%
Existing Residential	-	15,550	12,710	(2,840)	(18.3)%

### Budget Highlights

- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

## **Building Inspection**

- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).
- Capital is for some remodeling work.

# Environmental Quality Administration

## Division Description

The Department of Environmental Quality was a new department for FY 2008. It was initiated by Mayor Jim Newberry and approved by the Urban Country Council in order to provide a more streamlined, efficient approach to environmental functions. Several divisions that dealt with environmental projects were realigned under one umbrella in order to focus on common environmental goals and challenges and better address community concerns.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ -	\$ 79,160	\$ 48,170	\$ (30,990)	(39.1)%
Operating Expenditures	-	14,120	-	(14,120)	(100.0)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	30,000	30,000	--
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 93,280</b>	<b>\$ 78,170</b>	<b>\$ (15,110)</b>	<b>(16.2)%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>(4.0)</b>	<b>(100.0)%</b>
<b>Budget by Program</b>					
Environmental Quality Administration	\$ -	\$ 93,280	\$ 78,170	\$ (15,110)	(16.2)%

## Budget Highlights

- Transfer the Environmental Quality Commissioner's Office to the Urban Services Fund (\$647,080).
- The funding shown here is in error and should be moved to the Urban services Fund as a late item.



## Office of Compliance

### Division Description

The Office of Compliance was a new office that was created effective with FY 2008 to allow the city to address the challenges posed in complying with federal, state, and local environmental laws and regulations. This change will bring a more streamlined, efficient approach to environmental compliance challenges.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ -	\$ 340,720	\$ 38,380	\$ (302,340)	(88.7)%
Operating Expenditures	-	-	-	-	0.0%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 340,720</b>	<b>\$ 38,380</b>	<b>\$ (302,340)</b>	<b>(88.7)%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>(4.0)</b>	<b>(100.0)%</b>
<b>Budget by Program</b>					
Office of Compliance	\$ -	\$ 340,720	\$ 38,380	\$ (302,340)	(88.7)%

### Budget Highlights

- Transfer the Compliance Office funding to the Urban Services Fund (\$525,460).
- The funding shown here is in error and should be moved to the Urban services Fund as a late item.

## Water and Air Quality

### Division Description

The Stormwater Management section oversees many aspects of the Municipal Storm Sewer System. Two of its primary goals are to lessen the adverse effects of serious flooding and to reduce the pollutants in the county's waterways through the design and construction of projects that improve and repair our stormwater system. A third goal is to manage water quality and floodplain protection programs to assist in keeping waterways safe and healthful.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 52,986	\$ 61,920	\$ -	\$ (61,920)	(100.0)%
Operating Expenditures	604,358	565,340	-	(565,340)	(100.0)%
Transfers	2,000,000	-	371,720	371,720	--
Capital Expenditures	571,363	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 3,228,706</b>	<b>\$ 627,260</b>	<b>\$ 371,720</b>	<b>\$ (255,540)</b>	<b>(40.7)%</b>
<b>Total Staffing</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>(15.0)</b>	<b>(100.0)%</b>
<b>Budget by Program</b>					
Sanitary Sewers Administration	\$ (250)	\$ -	\$ -	\$ -	0.0%
Pump Station Maintenance	(8)	-	-	-	0.0%
Solid Waste Administration	(133)	-	-	-	0.0%
Refuse Collection	4,625	-	-	-	0.0%
Stormwater	3,224,473	627,260	371,720	(255,540)	(40.7)%

### Budget Highlights

- Create a new Storm Water Fund and move the Storm Water program to this fund (\$3,673,460).
- Transfers reflect the funds needed to balance the new fund.

## Commissioner of Public Safety

### Division Description

The Commissioner of Public Safety provides administrative support to the other divisions within the Department of Public Safety.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 314,226	\$ 309,220	\$ 333,260	\$ 24,040	7.8%
Operating Expenditures	895,079	1,109,490	1,327,270	217,780	19.6%
Transfers	2,357,785	2,448,510	(3,446,660)	(5,895,170)	(240.8)%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 3,567,090</b>	<b>\$ 3,867,220</b>	<b>\$ (1,786,130)</b>	<b>\$ (5,653,350)</b>	<b>(146.2)%</b>
<b>Total Staffing</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Budget by Program</b>					
Public Safety Administration	\$ 400,438	\$ 558,700	\$ 561,070	\$ 2,370	0.4%
Animal Control	793,860	842,380	1,084,020	241,640	28.7%
Police And Fire Pension Admin	2,357,785	2,448,510	(3,446,660)	(5,895,170)	(240.8)%
ABC Administration	15,008	17,630	15,440	(2,190)	(12.4)%

### Budget Highlights

- Issue \$70 million in bonds for the Police and Fire pension. Transfer \$5.4 million to the General Fund for debt payment.
- Increase Animal Control Contract - \$297,000.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

## **Commissioner of Public Safety**

- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).
- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital amounts are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Public Safety Administration	Telecommunications	9,920,000
2009 Bond Projects Fund	Public Safety Administration	Construction-Building Non-Res	20,900,000
2009 Bond Projects Fund	Public Safety Administration	Van	84,300

## DEEM/Enhanced 911

### Division Description

Environmental and Emergency Management (DEEM) has two major program areas, as follows:

- 1) ***Environmental Services*** enhances the quality of life in Fayette County by safeguarding the environment and promoting the environmental awareness of businesses, residents, and the government.
- 2) ***Emergency Management*** ensures the readiness of public entities, private agencies, and the general population to mitigate for, prepare for, respond to, and recover from the effects of a disaster or emergency.

Enhanced 911 reflects expenditures allocable to the General Fund. General Fund pays for 66 percent of the cost for Telecommunicator positions. The Enhanced 911 Fund pays for the other of 34 percent of the cost for Telecommunicator positions, or 26.9 FTE positions, for FY 2009. This is accounted for as a personnel recovery to the General Fund.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 3,115,897	\$ 4,339,040	\$ 3,553,070	\$ (785,970)	(18.1)%
Operating Expenditures	220,339	200,320	196,620	(3,700)	(1.8)%
Transfers	843,342	655,010	-	(655,010)	(100.0)%
Capital Expenditures	111,985	20,000	-	(20,000)	(100.0)%
<b>Total Expenditures</b>	<b>\$ 4,291,564</b>	<b>\$ 5,214,370</b>	<b>\$ 3,749,690</b>	<b>\$ (1,464,680)</b>	<b>(28.1)%</b>
<b>Total Staffing</b>	<b>10.5</b>	<b>88.5</b>	<b>86.5</b>	<b>(2.0)</b>	<b>(2.3)%</b>
<b>Budget by Program</b>					
DEEM Administration	\$ 287,483	\$ 354,520	\$ 247,580	\$ (106,940)	(30.2)%
Hazardous Materials	-	-	-	-	0.0%
Environmental Services	158,216	160,860	138,300	(22,560)	(14.0)%
Emergency Management	158,028	237,840	220,030	(17,810)	(7.5)%
Metropolitan Medical Response	134,943	-	-	-	0.0%
E-911 Administration	879,866	1,303,040	33,580	(1,269,460)	(97.4)%
Public Safety Answering Point	2,678,872	3,125,800	3,110,200	(15,600)	(0.5)%
Addressing	(5,845)	32,310	-	(32,310)	(100.0)%

**Budget**

**Highlights**

## **DEEM/Enhanced 911**

- The Enhanced 911 subsidy from the General Fund was eliminated. E-911 fees will be increased to offset this reduction to the Enhanced 911 Fund (\$1,421,810).
- Fill 13 Enhanced 911 vacancies for nine months - \$299,660.
- Reallocate GIS positions to Computer Services per Management Partners report.
- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- Ten percent of the cost of the other five Enhanced 911 positions, or 2 FTE position, is charged to the General Fund for FY 2009. This reflects the percentage of time these employees spend on General Fund activities.
- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital amounts are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	DEEM/Enhanced 911	Software	30,000
2009 Bond Projects Fund	DEEM/Enhanced 911	Software	41,000

## Community Corrections

### Division Description

The Division of Community Corrections provides for the incarceration of adult offenders in a manner that provides for the protection of public safety, the protection of institutional safety (staff, offenders, and visitors), the delivery of a constitutional level of services (medical, mental health, and protective custody), and programs intended to reduce the likelihood of re-incarceration.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 20,091,390	\$ 22,965,130	\$ 22,832,630	\$ (132,500)	(0.6)%
Operating Expenditures	7,695,267	7,606,520	7,532,890	(73,630)	(1.0)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	55,020	55,020	-	(55,020)	(100.0)%
<b>Total Expenditures</b>	<b>\$ 27,841,676</b>	<b>\$ 30,626,670</b>	<b>\$ 30,365,520</b>	<b>\$ (261,150)</b>	<b>(0.9)%</b>
<b>Total Staffing</b>	<b>404.3</b>	<b>404.3</b>	<b>375.0</b>	<b>(29.3)</b>	<b>(7.2)%</b>
<b>Budget by Program</b>					
Administrative Services	\$ 22,137,261	\$ 24,709,320	\$ 24,589,520	\$ (119,800)	(0.5)%
Adult Detention	5,325,494	5,457,750	5,398,620	(59,130)	(1.1)%
Programs and Community Service	378,347	459,600	377,380	(82,220)	(17.9)%
Juvenile Detention	574	-	-	-	0.0%

### Budget Highlights

- Fill 25 vacant Community Corrections Officers - \$1,040,360.
- Other positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase. Bargaining Unit employees will receive increases based on their pay scale and steps.

## **Community Corrections**

- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).



## Division Description

The Division of Police consists of the Chief's Office and four bureaus, organized to enhance the delivery of quality police service to the residents of Fayette County. The *Chief's Office* oversees division operation, and also includes the Fiscal Office and Grants Management.

- 1) The Bureau of *Professional Standards* is comprised of three sections. **Planning and Analysis** includes accreditation; crime, traffic and uniform crime report analysis; and graphic arts/printing. **Internal Affairs** is responsible for internal investigations, staff inspection, and court and drug court liaison. **Training** includes recruitment, basic and in-service training, and the police firing range.
- 2) The Bureau of *Investigation* includes property crimes, personal crimes, family abuse, special investigations, narcotics enforcement, alcohol beverage control and vice unit, and investigative support.
- 3) The Bureau of *Community Services and Administration* has two sections. **Community Services** is responsible for crime prevention, Drug Abuse Resistance Education (D.A.R.E.), Safety City, the Police Athletic League (P.A.L.), the Citizen Police Academy, the Junior Citizen Police Academy, Crime-Free Multi-Housing, and the Explorer Scout program. **Administration** consists of central records, personnel, vehicle liaison, technical services, computer information systems, and the Emergency Response Unit.
- 4) The Bureau of *Operations* is comprised of three sections. **Patrol** is responsible for three sector offices. **Special Operations-Operational Support** includes bike, mounted, and canine units, neighborhood support, and school liaison units. The **Traffic** section includes selective enforcement, collision reconstruction, hit and run, and safety officers.

## Police

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 45,909,368	\$ 52,934,570	\$ 53,343,890	\$ 409,320	0.8%
Operating Expenditures	3,993,406	4,729,310	4,632,760	(96,550)	(2.0)%
Transfers	(574,370)	(290,000)	(550,000)	(260,000)	89.7%
Capital Expenditures	453,060	46,000	-	(46,000)	(100.0)%
<b>Total Expenditures</b>	<b>\$ 49,781,464</b>	<b>\$ 57,419,880</b>	<b>\$ 57,426,650</b>	<b>\$ 6,770</b>	<b>0.0%</b>
<b>Total Staffing</b>	<b>739.2</b>	<b>750.0</b>	<b>687.5</b>	<b>(62.5)</b>	<b>(8.3)%</b>
<b>Budget by Program</b>					
Chief's Office	\$ 1,995,178	\$ 2,266,330	\$ 1,518,610	\$ (747,720)	(33.0)%
Community Services and Admin	8,791,951	8,926,310	9,329,610	403,300	4.5%
Operations	27,266,952	32,438,640	30,802,380	(1,636,260)	(5.0)%
Investigations	8,782,202	9,385,260	10,153,840	768,580	8.2%
Professional Standards	2,945,181	4,403,340	5,622,210	1,218,870	27.7%

### **Budget Highlights**

- Fill one Telecommunications Manager in Police for nine months - \$58,680
- Other positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase. Bargaining Unit employees will receive their eligible step.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).
- A transfer of \$550,000 is to be made from the Public Safety Fund (a Special Revenue Fund) to pay for eligible costs of the Division of Police.

## **Division Description**

Fire and Emergency Services is divided into six programs, each focusing on a different aspect of fire safety:

- 1) **Fire Administration** is responsible for all personnel and maintains an aggressive grant research and development program. Within Fire Administration is Safety and Health. This section monitors the development of safety standard operating procedures and policies and the personal health and welfare of the employees.
- 2) **Operations** oversees the daily operations of all fire stations, as well as staffing 23 engine companies, six ladder companies, two recovery boats, four hazardous material response units, one mobile air truck, one special response unit, five district major units, and one shift commander vehicle. Within Operations is Emergency Medical Services (EMS). The EMS section delivers emergency medical care to the community through nine emergency care units and nine paramedic companies, as well as supplying and maintaining medical equipment assigned to all apparatus. Another section of Operations is Apparatus Maintenance. This section is responsible for maintaining the apparatus and vehicles in the division's fleet. The Technical Rescue and Hazardous Materials teams are also sections with operations. The Hazardous Materials team is trained in response and decontamination of hazardous chemicals. The Technical Rescue unit is trained to make specialized rescues, such as trench, swift water, and confined space.
- 3) **Fire Training** is responsible for training new personnel in basic firefighter and emergency medical service skills, as well as providing continuing education for all fire personnel. It also develops training and continuing education curriculum for all fire and EMS personnel.
- 4) **Fire Prevention** is the first line of defense for the residents of Fayette County. Fire Prevention conducts plan reviews and subsequent inspections for new construction, conducts life safety inspections on existing construction, performs fire investigations, and is directly involved with the planning for water distribution and delivery in the construction of new and existing buildings. Within Fire Prevention is Fire Facilities Maintenance. This section is responsible for the maintenance on all stations and properties/buildings operated by the Division of Fire.
- 5) **Planning and Analysis** is responsible for the 800 MHz public safety radio communications system, information technology distribution, and maintenance of all electronic equipment for the division for over 500 users located at more than 40 locations.
- 6) **Community Services** performs public information officer/media relations functions. This bureau provides basic safety presentations to residents through the Citizens' Fire Academy, churches, civic groups, businesses, and other organization. Community Services also provides customer service/victim assistance at fires or other emergency scenes.

## Fire

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 44,906,851	\$ 49,015,630	\$ 49,578,670	\$ 563,040	1.1%
Operating Expenditures	4,700,572	5,563,990	5,521,480	(42,510)	(0.8)%
Transfers	75,840	-	-	-	0.0%
Capital Expenditures	694,909	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 50,378,172</b>	<b>\$ 54,579,620</b>	<b>\$ 55,100,150</b>	<b>\$ 520,530</b>	<b>1.0%</b>
<b>Total Staffing</b>	<b>586.0</b>	<b>582.0</b>	<b>546.0</b>	<b>(36.0)</b>	<b>(6.2)%</b>
<b>Budget by Program</b>					
Fire Administration	\$ 47,789,228	\$ 52,596,270	\$ 53,057,320	\$ 461,050	0.9%
Operations	1,963,682	1,399,872	1,531,980	132,108	9.4%
Fire Training	26,136	20,490	11,650	(8,840)	(43.1)%
Fire Prevention	210,139	241,348	181,210	(60,138)	(24.9)%
Planning & Analysis	379,585	312,400	308,760	(3,640)	(1.2)%
Community Services	9,402	9,240	9,230	(10)	(0.1)%

### **Budget Highlights**

- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- Transfer three positions from Fire to Facilities and Fleet Management.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase. Bargaining Unit employees will receive their eligible step.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).

## **Fire**

- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital amounts are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Fire	Equipment	2,000,000
2009 Bond Projects Fund	Fire	Generators Stationary Repairs	48,000
2009 Bond Projects Fund	Fire	Maintenance Parking Lot	35,000
2009 Bond Projects Fund	Fire	Remodeling	20,000
2009 Bond Projects Fund	Fire	Roofing/Gutter/Downspout Maint	45,000

## Code Enforcement

### Division Description

Code Enforcement is responsible for enforcement of the Building Officials and Code Administrators International Property Maintenance Code. This is accomplished by three methods: 1) Inspectors investigate complaints received concerning any Fayette County property; 2) Inspectors select the worst properties in their areas and designate them for comprehensive inspections within the year; and 3) The comprehensive component inspects all properties within a specific geographical area and cites code violations.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 1,251,854	\$ 1,426,260	\$ 1,350,640	\$ (75,620)	(5.3)%
Operating Expenditures	317,608	350,830	325,890	(24,940)	(7.1)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,569,462</b>	<b>\$ 1,777,090</b>	<b>\$ 1,676,530</b>	<b>\$ (100,560)</b>	<b>(5.7)%</b>
<b>Total Staffing</b>	<b>26.0</b>	<b>25.0</b>	<b>24.0</b>	<b>(1.0)</b>	<b>(4.0)%</b>
<b>Budget by Program</b>					
Code Enforcement Administration	\$ 1,316,829	\$ 1,528,450	\$ 1,452,750	\$ (75,700)	(5.0)%
Nuisance	162,366	88,400	79,560	(8,840)	(10.0)%
Sidewalks	66,335	75,000	67,500	(7,500)	(10.0)%
Demolition	23,932	85,240	76,720	(8,520)	(10.0)%

### Budget Highlights

- Fill two vacant Code Enforcement positions for nine months - \$72,760.
- One position was abolished by the attrition committee.

## **Code Enforcement**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).

## Commissioner of Social Services

### Division Description

The Commissioner of Social Services directs and provides administrative support to three social service divisions (Adult and Tenant Services, Family Services, and Youth Services) and 20 social service partner agencies receiving LFUCG funding. The office is responsible for program development and activities related to the delivery, coordination, and collaboration of community human services. The Commissioner's office supports the needs of the department's divisions, identifies needed services, and provides technical assistance in areas of planning, policy, and best practice standards. The Office of Aging Services, the Domestic Violence Prevention Board, the Multicultural Affairs Coordinator, and the Cardinal Valley Center oversight are also located within the Commissioner's office.

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 844,870	\$ 920,040	\$ 451,840	\$ (468,200)	(50.9)%
Operating Expenditures	343,151	399,570	376,550	(23,020)	(5.8)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	6,189	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,194,210</b>	<b>\$ 1,319,610</b>	<b>\$ 828,390</b>	<b>\$ (491,220)</b>	<b>(37.2)%</b>
<b>Total Staffing</b>	<b>19.5</b>	<b>19.5</b>	<b>15.5</b>	<b>(4.0)</b>	<b>(20.5)%</b>
<b>Budget by Program</b>					
Social Services Comm Office	\$ 885,664	\$ 942,350	\$ 603,980	\$ (338,370)	(35.9)%
Aging Services	308,441	372,460	219,610	(152,850)	(41.0)%
Cardinal Valley Center	104	3,570	3,570	-	0.0%
Multicultural Services	-	1,230	1,230	-	0.0%

### Budget Highlights

- Add an Administrative Officer position to the Social Services Commissioner's office - \$54,650.
- Fill Aging Services Director for nine months - \$48,500.



## **Commissioner of Social Services**

- Fill the Cardinal Valley manager position for nine months - \$39,660.
- Part-time, temporary, seasonal, and overtime accounts were reduced to FY 2008 levels and then reduced by an additional 10 percent.
- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- Positions have been transferred among divisions based on the Management Partners' report.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).
- Savings in Social Service Commissioner's Office due to transferring Day treatment and Truancy programs to Fayette County Schools for half of the fiscal year (\$300,000).

## Adult and Tenant Services

### Division Description

Adult and Tenant Services provides limited financial and housing assistance, as well as crisis intervention and case management services, for residents of Fayette County age 18 and older. The merger of Tenant Services with the Division of Adult Services has allowed for more comprehensive and coordinated housing services for Fayette County residents. The Black and Williams Center is a neighborhood facility where the community receives services in a centralized location.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 844,601	\$ 910,480	\$ 829,830	\$ (80,650)	(8.9)%
Operating Expenditures	424,898	428,180	386,120	(42,060)	(9.8)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	6,613	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,276,112</b>	<b>\$ 1,338,660</b>	<b>\$ 1,215,950</b>	<b>\$ (122,710)</b>	<b>(9.2)%</b>
<b>Total Staffing</b>	<b>17.0</b>	<b>19.0</b>	<b>18.0</b>	<b>(1.0)</b>	<b>(5.3)%</b>
<b>Budget by Program</b>					
Adult & Tenant Services Administration	\$ 1,244,242	\$ 1,304,010	\$ 1,180,250	\$ (123,760)	(9.5)%
Black and Williams Center	31,870	34,650	35,700	1,050	3.0%

### Budget Highlights

- Fill two vacant Client Assessment Counselors in Adult Services - \$101,150.
- One Eligibility Counselor position was abolished by the attrition committee.
- Positions have been transferred among divisions based on the Management Partners' report.

## **Adult and Tenant Services**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).
- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital amounts are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Adult and Tenant Services	Street-Paving/Resurfacing	35,000

## **Family Services**

### **Division Description**

Family Services Administration coordinates the delivery of case management, childcare, health services, intensive home visitation, and adult education to young parents and their preschool children. The Parent Resource Center provides a comprehensive educational program to young parents (up to age 22) who receive KTAP (Kentucky Transitional Assistance Program) funds, lack a high school diploma or GED, and have not developed marketable skills. Services are provided through collaboration with the Kentucky Cabinet for Health and Family Services, Fayette County Public Schools, Vocational Rehabilitation, Bluegrass Community Technical College, Carnegie Center, and other local programs. Early Childcare provides developmentally appropriate childcare and education for children ages six weeks through four years. In addition to parenting classes, all parents are enrolled in education or training programs to help them become self-sufficient. The Health Clinic provides comprehensive health, dental, mental health, and home visitation services to parents and children through collaboration with Bluegrass Regional Comprehensive Care, the UK Departments of Pediatrics, Dentistry, and Nursing, the Kentucky Department for Public Health, and Cardinal Hill Hospital.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 2,276,538	\$ 2,753,400	\$ 2,517,260	\$ (236,140)	(8.6)%
Operating Expenditures	416,873	614,170	772,170	158,000	25.7%
Transfers	-	-	-	-	0.0%
Capital Expenditures	24,263	1,000	-	(1,000)	(100.0)%
<b>Total Expenditures</b>	<b>\$ 2,717,673</b>	<b>\$ 3,368,570</b>	<b>\$ 3,289,430</b>	<b>\$ (79,140)</b>	<b>(2.3)%</b>
<b>Total Staffing</b>	<b>77.9</b>	<b>82.2</b>	<b>73.6</b>	<b>(8.6)</b>	<b>(10.5)%</b>
<b>Budget by Program</b>					
Family Services Administration	\$ 1,007,030	\$ 1,498,620	\$ 1,463,180	\$ (35,440)	(2.4)%
Health Care Services	10,808	-	-	-	0.0%
Parent Resource Center	143,752	140,650	123,190	(17,460)	(12.4)%
Early Child Care	1,556,084	1,729,300	1,703,060	(26,240)	(1.5)%

## **Family Services**

### **Budget Highlights**

- Part-time (except for grant funds), temporary, seasonal, and overtime accounts were reduced to FY 2008 levels and then reduced by an additional 10 percent.
- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).
- Net increase in operating reflects grant match requirements.

## **Youth Services**

### **Division Description**

The Division of Youth Services includes the following major program areas:

1. ***Administration*** is responsible for planning, organizing, and supervising the operations of the Division of Youth Services.
2. The ***Day Treatment*** program provides community-based treatment through education, counseling, and social work services for youth between the ages of 13 and 17.
3. The ***Social Services*** program provides social services to eligible families in Fayette County who are experiencing disruptions with their children. Services are designed to support and strengthen family life and to prevent family crisis or breakdown.
4. The ***Probation/Court Services*** program works closely with Juvenile Court to carry out District Court Judges' orders regarding probation sentences, and provides supervision of probationers.
5. The ***Court Appointed Special Advocate*** (CASA) was established to ensure that the best interests of abused and neglected children are served. To meet this goal, the CASA manager recruits and trains volunteers to serve as advocates for these special children.

## Youth Services

Expenditure by Category	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Personnel Expenditures	\$ 2,117,341	\$ 2,526,880	\$ 1,499,860	\$ (1,027,020)	(40.6)%
Operating Expenditures	583,609	667,910	431,250	(236,660)	(35.4)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	1,792	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 2,702,742</b>	<b>\$ 3,194,790</b>	<b>\$ 1,931,110</b>	<b>\$ (1,263,680)</b>	<b>(39.6)%</b>
<b>Total Staffing</b>	<b>53.5</b>	<b>55.5</b>	<b>18.2</b>	<b>(37.3)</b>	<b>(67.2)%</b>
<b>Budget by Program</b>					
Youth Services Administration	\$ 513,265	\$ 942,960	\$ 373,640	\$ (569,320)	(60.4)%
Social Services	662,960	745,570	486,500	(259,070)	(34.7)%
Day Treatment Program	861,857	887,240	444,230	(443,010)	(49.9)%
Probation & Court Services	636,688	611,820	612,290	470	0.1%
Gainesway Community Empowerment	27,972	7,200	14,450	7,250	100.7%
Emergency Care Shelter	-	-	-	-	0.0%

### Budget Highlights

- Reduce Truancy program costs (\$363,430).
- Transfer the Day Treatment program to Fayette County Schools for half of FY 2009 (\$251,630).
- Part-time (except for grant funded), temporary, seasonal, and overtime accounts were reduced to FY 2008 levels and then reduced by an additional 10 percent.
- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.

## **Youth Services**

- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded).



## Commissioner of General Services

### Division Description

The Commissioner of General Services oversees the Divisions of Facilities and Fleet Management and Parks and Recreation.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 1,458,071	\$ 1,987,050	\$ 1,515,830	\$ (471,220)	(23.7)%
Operating Expenditures	1,410,844	1,473,770	1,523,980	50,210	3.4%
Transfers	-	-	-	-	0.0%
Capital Expenditures	439,101	9,200	109,200	100,000	1087.0%
<b>Total Expenditures</b>	<b>\$ 3,308,016</b>	<b>\$ 3,470,020</b>	<b>\$ 3,149,010</b>	<b>\$ (321,010)</b>	<b>(9.3)%</b>
<b>Total Staffing</b>	<b>31.0</b>	<b>34.0</b>	<b>10.0</b>	<b>(24.0)</b>	<b>(70.6)%</b>
<b>Budget by Program</b>					
General Services Comm Office	\$ 1,189,116	\$ 1,395,290	\$ 1,001,040	\$ (394,250)	(28.3)%
Governmental Programs	1,044,445	1,136,630	1,186,260	49,630	4.4%
Security	720,011	879,490	927,250	47,760	5.4%
Parking Garages	354,444	58,610	34,460	(24,150)	(41.2)%

### Budget Highlights

- The Security program was scheduled to be moved to the new Division of Facilities and Fleet Management. It was inadvertently overlooked and will be proposed as a late item change.
- Positions that were vacant as of January 4<sup>th</sup> are scheduled to be abolished.
- Positions have been transferred among divisions based on the Management Partners' report.

## **Commissioner of General Services**

- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Operating account requests were reduced to FY 2008 levels (except for utilities, fuel, vehicle maintenance, and grant costs). Most operating accounts were then reduced an additional 10 percent (utilities, fuel, vehicle maintenance, grant costs, and some professional services accounts were excluded). The increase in operating reflects increased costs for utilities.
- Add \$100,000 to improve government center security measures.
- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital amounts are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Commissioner of General Services	Telephone Systems	70,000

# Facilities and Fleet Management

## Division Description

Based on the recommendations from the Management Partners' study, the Divisions of Building Maintenance and Fleet Services are proposed to be combined into the new Division of Facilities and Fleet Management. This new Division oversee the building and facility maintenance on most government buildings, provides asbestos and lead abatement services for the government (and, through contracts, for related partner agencies), and coordinates building construction and design projects. In addition, it will be responsible for the acquisition, repair, and maintenance of the LFUCG's vehicles and equipment.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 5,814,087	\$ 6,680,430	\$ 8,351,000	\$ 1,670,570	25.0%
Operating Expenditures	1,504,582	2,435,150	2,441,010	5,860	0.2%
Transfers	-	(1,041,830)	(1,000,000)	41,830	(4.0)%
Capital Expenditures	148,207	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 7,466,876</b>	<b>\$ 8,073,750</b>	<b>\$ 9,792,010</b>	<b>\$ 1,718,260</b>	<b>21.3%</b>
<b>Total Staffing</b>	<b>114.0</b>	<b>114.0</b>	<b>157.7</b>	<b>43.7</b>	<b>38.3%</b>
<b>Budget by Program</b>					
Fleet and Facilities Administration	\$ -	\$ -	\$ 467,000	\$ 467,000	--
Fleet Services Operations	2,599,470	2,659,020	2,377,880	(281,140)	(10.6)%
Building Maintenance	4,867,406	5,414,730	6,947,130	1,532,400	28.3%

## Budget Highlights

- The Security program was scheduled to be moved to this division. It was inadvertently overlooked and will be proposed as a late item change.
- Review fleet and sell surplus vehicles (\$300,000).

## **Facilities and Fleet Management**

- Fill Parts Manager position for nine months - \$39,620.
- Fill the one vacant position and add six additional positions in Building Maintenance - \$248,280.
- Fill two vacant General Services Administrative Officer positions for nine months – \$103,370.
- Transfer 24 positions from Parks to Building Maintenance.
- Transfer three positions from Fire to Facilities and Fleet Management.
- Add five additional positions recommended by Management Partners, including a director – \$267,290.
- Transfer two Administrative Officer positions from the Commissioner of General Services to Facilities and Fleet Management.
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital amounts are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Fleet and Facilities Management	Security Systems & Equipment	48,700
2009 Bond Projects Fund	Fleet and Facilities Management	Equipment	633,500
2009 Bond Projects Fund	Fleet and Facilities Management	Automobiles Except Police	288,000
2009 Bond Projects Fund	Fleet and Facilities Management	Automobiles Police	744,000
2009 Bond Projects Fund	Fleet and Facilities Management	Truck-Dump	320,000
2009 Bond Projects Fund	Fleet and Facilities Management	Truck-Light Duty	441,000
2009 Bond Projects Fund	Fleet and Facilities Management	Truck-Medium Duty	185,000
2009 Bond Projects Fund	Fleet and Facilities Management	Truck-SUV	342,000
2009 Bond Projects Fund	Fleet and Facilities Management	Van	225,500
2009 Bond Projects Fund	Fleet and Facilities Management	Bus	70,000
2009 Bond Projects Fund	Fleet and Facilities Management	HVAC Maintenance Services	130,000

## Parks and Recreation

### Division Description

Parks and Recreation has five sections that develop, equip, and operate more than 4,200 acres of parks, playgrounds, swimming pools, and golf courses.

<b>Expenditure by Category</b>	<b>Preliminary Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Proposed Budget FY 2009</b>	<b>Change FY 2008-2009</b>	<b>% Change FY 2008-2009</b>
Personnel Expenditures	\$ 12,197,373	\$ 14,107,630	\$ 11,389,670	\$ (2,717,960)	(19.3)%
Operating Expenditures	5,164,251	6,337,090	6,293,280	(43,810)	(0.7)%
Transfers	637,377	667,600	501,600	(166,000)	(24.9)%
Capital Expenditures	172,873	10,000	-	(10,000)	(100.0)%
<b>Total Expenditures</b>	<b>\$ 18,171,873</b>	<b>\$ 21,122,320</b>	<b>\$ 18,184,550</b>	<b>\$ (2,937,770)</b>	<b>(13.9)%</b>
<b>Total Staffing</b>	<b>232.1</b>	<b>232.1</b>	<b>212.6</b>	<b>(19.5)</b>	<b>(8.4)%</b>
<b>Budget by Program</b>					
Park Administration	\$ 1,900,995	\$ 2,658,500	\$ 1,812,840	\$ (845,660)	(31.8)%
Parks Planning and Design	520,467	669,110	256,980	(412,130)	(61.6)%
Parks Maintenance	6,967,273	8,001,710	7,026,470	(975,240)	(12.2)%
Recreation Programs	2,189,663	2,518,430	2,146,580	(371,850)	(14.8)%
Special Programs	1,066,740	1,119,660	1,091,570	(28,090)	(2.5)%
Enterprise Programs	5,526,735	6,154,910	5,850,110	(304,800)	(5.0)%

### Budget Highlights

- Fill Parks vacant Deputy Director position for nine months - \$63,180.
- Create Management Analyst position in Parks for nine months - \$38,720.
- Fill Community School position in Parks for the year - \$53,790.

## Parks and Recreation

- Transfer Program Supervisor position from the Commission of General Services to Parks for Tubby's Clubhouse.
- Transfer two Parks Positions to the new Division of Capital Management.
- Transfer 24 positions from Parks to Building Maintenance.
- Transfer five positions from Parks to Government Communications.
- Transfer support of the Arboretum to the Sanitary Sewer Fund (\$25,000).
- A pay increase for non-bargaining unit employees of up to two percent is included to begin on December 22, 2008. The scale will not be adjusted so those employees who are near the maximum will not receive the entire two percent. Those employees who are at maximum will not receive this increase.
- Capital requests (except for ongoing leases) were removed from the General Fund. The following capital amounts are proposed to be paid for with bond proceeds:

<b>Fund</b>	<b>Division</b>	<b>Item</b>	<b>Amount</b>
2009 Bond Projects Fund	Parks and Recreation	Construction-Hike/Bike Trails	1,000,000
2009 Bond Projects Fund	Parks and Recreation	Construction-Park Area	490,000
2009 Bond Projects Fund	Parks and Recreation	Construction-Tennis/Sport Court	410,000
2009 Bond Projects Fund	Parks and Recreation	Remodeling	135,000

- A dedicated building permit fee was passed in 1983, and the ordinance imposing this fee was clarified in 1995 to restrict its use to park land acquisition. The transfer to the PFC Parks Projects Fund is as follows:

	<b>FY 2008</b>	<b>FY 2009</b>
Park maintenance and development (building permit fees)	\$566,000	\$400,000
Golf course improvements	101,600	101,600
<b>Total</b>	<b>\$691,600</b>	<b>\$501,600</b>

## Partner Agencies

Partner Agencies, outside of the Library, were reduced as a group by \$411,590. Funding was added for three new partner agencies, SCORE, Big Brothers Big Sisters, and Sunflower Kids. The mandatory Library contribution of \$858,900 resulted in a small increase of \$447,310 overall.

### Component Partner Agencies

Partner Agency	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
<b><u>Finance and Administration Agencies</u></b>					
Carnegie Literacy Center	\$ 44,908	\$ 53,500	\$ 36,000	\$ (17,500)	(32.7)%
Explorium of Lexington	237,580	237,500	213,750	(23,750)	(10.0)%
<b><u>Economic Development Agencies</u></b>					
Airport Board	50,000	50,000	-	\$ (50,000)	(100.0)%
Lexington Center Corporation	675,000	50,000	-	(50,000)	(100.0)%
Downtown Development Authority	179,880	285,640	257,140	(28,500)	(10.0)%
Lexington Public Library	11,741,422	12,267,790	13,126,690	858,900	7.0%
Total Component Partner Agencies	\$ 12,928,790	\$ 12,944,430	\$ 13,633,580	\$ 689,149	5.3%

### Airport Board

The Airport Board funding was to continue efforts to recruit and promote quality airline service. No funding is provided for FY 2009.

### Carnegie Center for Literacy and Learning

The Carnegie Center was established in 1994 to promote literacy within the community for all age groups and reading levels. Programs are offered to the public on a variety of topics including reading, writing, speaking, and technology skills. The center has established a printing press and has begun publishing its own books, taken from works read at the Carnegie Center. LFUCG provided about one-third of the center's overall

## **Partner Agencies**

support for FY 2007 and FY 2008, which included non-monetary support in the form of financial services, computer support, and facility maintenance. The other two-thirds of the center's funding was provided equally by the Lexington Public Library and a private citizen.

### **Downtown Development Authority**

The Downtown Development Authority (DDA) assists in facilitating development and redevelopment in the downtown area; acquiring, constructing, maintaining, and improving any "public project"; developing and coordinating implementation of LFUCG's downtown, neighborhood, area-wide, and corridor plans and policies; establishing design and related standards for development and redevelopment; and coordinating activities of other Urban County Government supported departments, offices, and public corporations involved in development and redevelopment related activities.

### **Explorium of Lexington**

The Explorium of Lexington provides interactive learning for children of all ages through changing exhibits and galleries. These exhibits offer a variety of opportunities for performances, programs, and education by volunteers and teachers. The LFUCG funding supports two areas of the museum, salaries and general operations.

### **Lexington Center Corporation**

A portion of the hotel/motel room tax revenues are dedicated to the Lexington Center Corporation (LCC). The revenue generated is used by LCC to assist in interest and principal payments for bonds, plus the cost of operating and insuring the facility. No funding is provided for FY 2009.

### **Lexington Public Library**

The Lexington Public Library provides information, education, culture, and recreation through the organization and circulation of books, maps, magazines, government documents, films, music, videos, and various other materials. The library operates the main library and four full-service branches within the county. The LFUCG is mandated to fund the Lexington Public Library at a rate equal to five cents per \$100 assessed valuation of taxable property in Fayette County.



## Partner Agencies

### Other Partner Agencies

Agency	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
<b><u>Economic Development Agencies</u></b>					
Commerce Lexington	\$ 240,490	\$ 661,500	\$ 595,500	\$ (66,000)	(10.0)%
Downtown Arts Center	128,250	128,250	115,450	(12,800)	(10.0)%
Downtown Lexington Corporation	50,000	60,000	54,000	(6,000)	(10.0)%
Kentucky World Trade Center	105,000	115,000	115,000	-	0.0%
SCORE	-	-	7,000	7,000	--
<b><u>Community Development Agencies</u></b>					
Tenant Services	-	-	-	-	0.0%
Reach, Inc.	8,500	4,000	4,000	-	0.0%
Community Reinvestment Alliance	40,000	-	-	-	0.0%
Urban League	-	100,000	70,000	(30,000)	(30.0)%
Positive Link	1,676	-	-	-	0.0%
Sunflower Kids	-	-	25,000	25,000	--
Fayette County Legal Aid	108,540	108,540	-	(108,540)	(100.0)%
Human Rights Commission	193,710	193,710	190,000	(3,710)	(1.9)%
Road to Homeownership, Inc.	-	37,500	33,750	(3,750)	(10.0)%
<b><u>Public Works and Development Agencies</u></b>					
Environmental Commission	3,127	2,680	2,410	(270)	(10.1)%
<b><u>General Services Agencies</u></b>					
Lexington Heritage Classic, Inc.	-	10,000	-	(10,000)	(100.0)%
Mary Todd Lincoln House	-	10,000	-	(10,000)	(100.0)%
<b><u>Social Service Agencies</u></b>					
Baby Health Service	22,667	16,000	18,000	2,000	12.5%
Bluegrass Area Dev District	71,810	98,000	85,230	(12,770)	(13.0)%
Bluegrass Community Action Agency	28,333	20,000	30,000	10,000	50.0%
Bluegrass Domestic Violence	66,530	70,000	75,000	5,000	7.1%
Bluegrass Technology Center	1,185	2,370	3,000	630	26.6%
Cntr for Women Children & Families	35,100	35,100	50,000	14,900	42.5%
Chrysalis House	40,000	40,000	40,000	-	0.0%
Community Action Council	399,655	170,000	180,000	10,000	5.9%

## Partner Agencies

### Other Partner Agencies (Continued)

Partner Agency	Preliminary Actual FY 2007	Adopted Budget FY 2008	Proposed Budget FY 2009	Change FY 2008-2009	% Change FY 2008-2009
Big Brothers Big Sisters	-	-	10,290	10,290	--
Brenda D. Cowan Coalition	10,000	-	-	-	0.0%
Comprehensive Care Center	218,521	234,750	234,750	-	0.0%
EMMAUS	55,000	55,000	-	(55,000)	(100.0)%
Family Counseling Service	32,500	32,500	-	(32,500)	(100.0)%
Hope Center for Men	493,770	718,770	740,000	21,230	3.0%
Kentucky Humanities	-	25,000	-	(25,000)	(100.0)%
Manchester Center	14,250	-	-	-	0.0%
Metro Group Homes	164,667	152,000	158,000	6,000	3.9%
Moveable Feast Lexington, Inc.	-	40,000	40,000	-	0.0%
Nursing Home Ombudsman Program	45,000	45,000	50,000	5,000	11.1%
Operation Read	25,255	27,550	-	(27,550)	(100.0)%
Rape Crisis Center	67,498	70,000	75,000	5,000	7.1%
Salvation Army	149,153	160,000	200,000	40,000	25.0%
YMCA of Central Kentucky	-	100,000	100,000	-	0.0%
YWCA - Phillis Wheatley Center	-	-	-	-	0.0%
Total Other Partner Agencies	\$ 2,820,187	\$ 3,543,220	\$ 3,301,380	\$ (241,840)	(6.8)%

### Baby Health Service

Baby Health Service has been providing free pediatric health care for over eighty years. Area physicians donate their services by providing routine immunizations and prescriptions, as well as x-rays and laboratory tests. Baby Health serves the portion of the community that cannot afford medical insurance, yet does not qualify for a medical card. LFUCG funding supports the overall agency.

### Big Brothers Big Sisters

Big Brothers Big Sisters is a non-profit agency that helps improve the lives of children and youth of single-parent families by matching them in a one-to-one mentoring relationship with a caring adult. The interaction and time spent with a caring adult volunteer allows the child or youth to

## **Partner Agencies**

identify with the adult, which provides some of the key ingredients necessary for healthy child development, such as self-esteem, respect for others, goal achievement, and responsibility. Big Brothers Big Sisters also seeks to address the special needs of troubled youth by providing safe and free year-long activities with adult mentors. These mentors provide new educational, cultural, and personal experiences and offer emotional support and encouragement so that the youth can reach their full potential as healthy, productive members of our community.

### **Bluegrass Area Development District**

As one of fifteen agencies created by state legislation, the Bluegrass Area Development District (ADD) strives to protect the natural resources within the district (seventeen counties in the Central Kentucky area), while providing for community development. The Bluegrass ADD assists communities with transportation, tourism, planning, aging services, and grants. LFUCG funds go toward the daily operation costs not covered by state or federal grants. In addition, LFUCG provides funding for the Homecare program. This program provides services to persons over sixty years of age who are at risk for nursing home placement, helping them to remain in their homes as long as possible.

### **Bluegrass Community Action Agency**

Funds provided by LFUCG are used as grant match for the Elder Nutrition Program grant, and do not go toward the general costs of the organization. The matching funds help cover the costs of meals and transportation for persons age 60 or older and their spouses five days a week. Bluegrass Community Action Agency began providing this service in Fayette County in FY 2004.

### **Bluegrass Domestic Violence Program, Inc.**

The Bluegrass Domestic Violence Program is a private, non-profit agency established to provide comprehensive shelter and support services to victims of domestic violence and their children residing in the Bluegrass Area Development District. Funding from LFUCG will be used as grant match for federal grants, as well as to subsidize the Fayette County shelter and outreach programming.

### **Bluegrass Technology Center, Inc.**

The Bluegrass Technology Center helps persons with disabilities access technology and increases their understanding of how technology can enhance their abilities to participate more fully in the community. LFUCG funding is used to help people with disabilities gain employment.

### **Center for Women, Children and Families**

## **Partner Agencies**

The Center for Women, Children and Families provides a safe, accessible and healing environment for children, while developing the strength and self-sufficiency of women and families through education, support, counseling, and advocacy. LFUCG helps fund two programs that work directly with families in crisis: 1) the Parenting Education Groups, and 2) the Crisis Care Management Program. The Parenting Education Group focuses on changing attitudes and building knowledge and skills that are immediately put to use in family interaction. Currently five Parenting Education Groups meet each week. The Crisis Case Management Program links families and individuals with the resources available to help them through temporary crisis. Then if needed, caseworkers address individual needs to move families toward long-term stability by setting individual and/or family goals. They focus on the individual/family unit in order to stabilize the family unit.

### **Chrysalis House**

Chrysalis House is Kentucky's oldest and largest licensed substance abuse treatment program for women and their children. Chrysalis House provides a comprehensive long-term continuum of care to address the needs of each woman to achieve and sustain recovery. In partnership with the Coleman House, Chrysalis House counsels adolescents who have been affected by the aftermath of chemical dependence.

### **Commerce Lexington, Inc.**

Commerce Lexington, Inc. was created by the merger of the Greater Lexington Chamber of Commerce, Lexington United, and Lexington Partnership for Workforce Development. It is greater Lexington's main business organization whose goal is to promote economic development, job creation, and overall growth in Lexington and its neighboring communities.

### **Community Action Council**

The Community Action Council, established by the state of Kentucky, serves Fayette, Nicholas, Harrison, and Bourbon Counties. The agency strives to encourage private sector participation in the community due to decreased government resources and to promote economic development, which will assist the low-income public. The council provides services such as Head Start and WinterCare. LFUCG funding provides grant match and general support for the council's administrative and support functions, Fayette County senior transportation services, and the Retired and Senior Volunteer Program (RSVP).

### **Community Reinvestment Alliance of Lexington**

## **Partner Agencies**

The Community Reinvestment Alliance of Lexington, Inc. (CRAL) is a non-profit organization that focuses on providing services that eliminate the barriers to affordable home ownership for low- to moderate-income families and individuals. CRAL provides home ownership education and counseling; group financial literacy and home ownership education seminars; and partnerships with agencies and organizations that have as their goal the provision of affordable housing opportunities and services.

### **Comprehensive Care Center**

This community-based program provides mental health and mental retardation services for the residents of Fayette County. Comprehensive Care receives LFUCG funding for the overall agency, the Domestic Violence program, and the Graham B. Dimmick Child Guidance program. The Domestic Violence program deals with both the victim and the offender; it provides an educational and therapeutic course for offenders, a support group for the graduates of that course, and a support group for victims.

### **Downtown Arts Center**

The Downtown Arts Center opened March 1, 2002. LFUCG funding is for a management contract with the Lexington Arts and Cultural Council for this facility. The arts center encourages diverse, high-quality cultural activities and events. It features a 250-seat contemporary theater, a second performance space for 50-80, a café, a 1,500-square feet rehearsal hall, gallery space, and reception and meeting rooms.

### **Downtown Lexington Corporation**

The Downtown Lexington Corporation (DLC) promotes downtown Lexington as an excellent place to live, work, and be entertained. The DLC promotes activities in the downtown area such as Thursday Night Live and Noontime Diversions. Also, the DLC attempts to solve the problems facing downtown, such as parking and housing. LFUCG funding provides general support for DLC.

### **Emmaus Road Village**

Emmaus Road Village seeks to break the cycle of crime by helping ex-offenders transition back into the community and become self-sufficient. LFUCG funding was for the Employment Support Center, which selects 120 nonviolent ex-offenders to participate in an 80-hour manufacturing certification program.

### **Environmental Commission**

## **Partner Agencies**

The Environmental Commission provides guidance for good environmental standards, thereby protecting the environment for future generations. The commission promotes the public awareness of environmental issues, as well as researches and drafts environmental policies for use in the community. The funding provided by the LFUCG supports the operations of the commission, including the salary of the Coordinator.

### **Family Counseling Service**

Family Counseling Service provides affordable and responsive counseling and guidance to help people cope with life's problems and improve the quality of their relationships. Family Counseling Service is part of a five-agency collaborative at Coleman House that counsels youths who have been affected by chemical dependence.

### **Fayette County Legal Aid**

Fayette County Legal Aid provides legal representation for indigent persons within Fayette County. The agency's services include offering legal assistance in juvenile court and criminal cases. The majority of funding for Fayette County Legal Aid is received from the state's Department of Public Advocacy. The LFUCG funds supported the general operations of Fayette County Legal Aid. No funds are proposed for FY 2009.

### **Hope Center**

The Hope Center provides life-sustaining/life-rebuilding services to Lexington's homeless and at-risk persons through shelter, employment counseling, medical and detoxification programs, and mobile outreach. LFUCG funding is for general operations and the HOPEmobile, a mobile outreach program in cooperation with Central Baptist Hospital.

### **Human Rights Commission**

The Human Rights Commission is under contract with the Equal Employment Opportunity Commission and the U. S. Department of Housing and Urban Development to conduct investigations regarding employment and housing discrimination in Fayette County. Through investigation, mediation, and negotiation, the commission strives to resolve charges. LFUCG funding supports the overall agency.

### **Kentucky Humanities**

## **Partner Agencies**

A portion of the FY 2008 LFUCG funding will be used for the Kentucky Abraham Lincoln Bicentennial that began in February 2008 and will close in February 2010. Kentucky Humanities will match LFUCG funding. The Kentucky Humanities Council is an independent, nonprofit affiliate of the National Endowment for the Humanities in Washington, D.C.

### **Kentucky World Trade Center**

The Kentucky World Trade Center is a non-profit organization that plays a vital role in local economic development by serving as a one-stop-shop for trade assistance to the business community. Programs and services are designed to keep local firms globally competitive. The agency has locations in Lexington and Louisville. The LFUCG provides about one-third of the funding for the overall budget of the agency.

### **Lexington Heritage Classic**

The Lexington Heritage Classic is a joint collaboration between the Convention and Visitors Bureau, Urban League, and Lexington Sports Authority. Proceeds from the classic, a football sporting event, help support initiatives for various youth organizations. The five-year goal is to award over \$300,000 toward education and scholarships to deserving youth that desire to attend colleges and universities. The Lexington Heritage Classic will potentially inject millions into the Lexington economy via lodging accommodation, restaurants, entertainment, shopping, and transportation.

### **Manchester Center**

The Manchester Center is a nonprofit community center located in downtown Lexington. It focuses on the neighborhoods of Irishtown, Speigle Heights, South end (formerly Davistown), and Thompson Road Addition. Programs include preschool, youth development, social services, and community enrichment. LFUCG funding supported the overall activities of the agency, including senior citizen programs. No LFUCG funding is proposed for FY 2009.

## **Partner Agencies**

### **Kentucky Mansions Preservation Foundation (KMPF) Mary Todd Lincoln House**

The Mary Todd Lincoln House in Lexington promotes the unique history of Kentucky, and holds the distinction of being the first site in the nation restored in honor of a First Lady. LFUCG funding is toward the restoration of this house, which KMPF began restoring in the mid-1970s. While the Foundation has carried out other restoration projects, its primary focus at this time is the maintenance and operation of the Mary Todd Lincoln House as a museum.

### **Metro Group Homes**

Metro Group Homes operates three facilities housing two major residential programs. M.A.S.H., a 24-hour emergency shelter, serves youth 11 to 17 years old for up to 30 days. Transitional and Independent Living serves youth 17.5 to 21 years old for up to 18 months. Additional programs include street outreach services, Safe Place services, aftercare services, and peer education. LFUCG funding supports the overall activities of Metro Group Homes, and was increased beginning with FY 2006 due to the closure of the Division of Youth Services' Coleman House Emergency Shelter.

### **Moveable Feast Lexington, Inc.**

Moveable Feast prepares and delivers a hot, nutritious meal five days a week to people in Fayette County with HIV/AIDS or people receiving Hospice Care, their caregiver, and any dependant children in the home. The agency has three employees and relies on about 200 volunteer hours per week to deliver the meals. They currently deliver 100 meals per day at a cost of \$1.74 for food and packaging per meal and \$5.87 overall program cost per meal.

### **Nursing Home Ombudsman**

The Nursing Home Ombudsman Agency of the Bluegrass, Inc. (NHOA) provides advocacy services to frail, vulnerable elders in Fayette County. The core service is a trained, certified, supported advocate who responds to the needs of residents. These needs are identified by the resident, by observation on the part of the Ombudsman, and through complaints expressed by family and friends. Ombudsmen are recruited from the neighborhoods of each nursing home to visit with residents and to monitor the quality of care.



## **Partner Agencies**

### **Operation Read**

Operation Read helps Lexingtonians improve their reading and writing abilities through community volunteers and small group tutoring sessions. By improving reading and writing skills, Operation Read helps these individuals find more stable employment to support their families. The LFUCG allocation provides the adult literacy program with funds for books and a staff person. No LFUCG funding is proposed for FY 2009.

### **Positive Link**

Positive Link Center's program was designed to provide needed resources and supports to at-risk youth to cease the cycle of academic failure or drop-out, truancy, and detention, and to reduce the rate of recidivism among previously incarcerated youth. Positive Link provided a continuum of services and interventions which empowered at-risk youth to make positive life changes and to transition into a productive, healthy adulthood. Services included mentoring, tutoring, goal setting, family supports, and coordination among courts, schools, and social service agencies.

### **Rape Crisis Center**

The Rape Crisis Center provides services to rape and sexual assault victims, their families, and friends, as well as public awareness and prevention programs. The center runs a 24-hour crisis line staffed by trained volunteer counselors and supports the victim during police, hospital, and court proceedings. The Rape Crisis Center also offers counseling to recent victims and adult survivors of childhood assault. LFUCG funds are used to match federal grant funds for Fayette County services.

### **Reach, Inc.**

Reach, Inc. is a housing counseling agency. The LFUCG appropriation is to fund telephone service.

### **Road to Home Ownership**

The Road to Home Ownership is a non-profit educational program that allows individuals to learn and attain the necessary financial requirements for and benefits of owning their own homes. The ultimate goal, upon successful completion of the program, is that the participant will begin down the path of building wealth by realizing the dream of homeownership, in buying and keeping a home.

## **Partner Agencies**

### **Salvation Army**

The Salvation Army offers several programs to improve the lives of the people it serves. A social worker assesses the needs of clients and may offer them lodging, food, monetary assistance, and counseling or referrals. LFUCG funding supports the Emergency Shelter for Families and Women.

### **Service Corps of Retired Executives (SCORE)**

SCORE is an all volunteer non-profit organization that provides technical and managerial guidance to small business owners, profit and non-profit organizations, and prospective business owners in order to contribute to their growth and success. Both working and retired executives and business owners provide free and confidential advice, face-to-face mentoring, training seminars, and online advice to promote and expand small businesses within the region.

### **Sunflower Kids**

Sunflower Kids is a non-profit agency that promotes the safety and well being of children and families through supervised visitation and exchange services, education and training, and collaboration with community agencies. It provides a safe and comfortable environment for children to visit with parents who do not live with them due to domestic violence, child abuse or neglect, substance abuse, mental health issues, or estrangement. Sunflower Kids also serves families in which one parent resides in another county or state and who would be forced to travel long distances or meet in public places for exchanges and visitations. A history of child abuse and/or domestic violence is a high potential for future violence so this agency seeks to promote opportunities for children and parents to learn safe conflict-free interaction.

### **Urban League**

The Urban League's mission is to enable African Americans and disadvantaged citizens in the achievement of social and economic equality. The mission is achieved by conducting programs in education, employment, housing and community development, and advocacy.

### **YMCA of Central Kentucky**

LFUCG funding is toward the building of a new facility in the Hamburg area, with the stipulation that an agreement be reached that provides equitable membership costs for LFUCG employees.

## **Partner Agencies**

### **Brenda D. Cowan Coalition - YWCA Phillis Wheatly Center**

LFUCG funding was for the Children and Youth Services program, which is dedicated to providing opportunities for children and youth in a safe, learning environment, encouraging them to embrace diversity as they strive to achieve their goals. Services include a diversion program for delinquent youth ages 11 to 17 and an after-school care program for neighborhood children between the ages of five and 12.