

Lexington-Fayette Urban County Government  
**Mayor's Proposed Budget Division Summary**  
**FY 2020-2021**

**Linda Gorton**  
**Mayor**



Mayor's Budget Address - April 28, 2020

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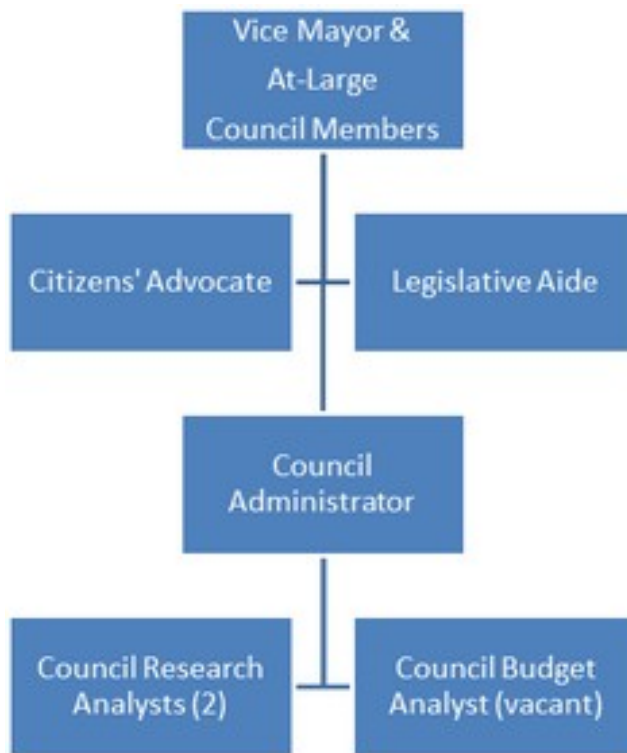
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# Office of the Urban County Council



## Description

The Urban County Council is the legislative branch of the Lexington-Fayette Urban County Government. The council has the authority to establish budgets, set policy and levy taxes, subject to limits set by the Charter and state laws.

The Urban County Council consists of three (3) At-Large Council Members and 12 District Council Members. District Council Members are elected for two-year terms and may serve up to six consecutive terms. At-Large Council Members are elected for four-year terms and may serve up to three consecutive terms. The At-large member who receives the most votes in the general election becomes the Vice Mayor. In the absence of the Mayor, the Vice Mayor is the presiding officer.

## Mission

The Lexington-Fayette Urban County Council works to add accountability and transparency to operations and decisions of the Urban County Government for the citizens of Fayette County through community involvement, stewardship of resources and inclusiveness.

## Significant Budget Changes/Highlights

No significant changes

## Capital Projects

None

## Accomplishments

- ♦ Reviewed and approved the FY20 Budget.
- ♦ Held monthly standing committee meetings to review and update LFUCG operations and initiatives as needed.
- ♦ Held Tuesday afternoon work sessions to review ordinances and resolutions governing LFUCG operations.
- ♦ Held two Council meetings per month to approve ordinances and resolutions governing LFUCG operations and impacting the citizen of Lexington and Fayette County.
- ♦ Worked with Mayor Gorton to revise the annual budget process and develop a pilot for FY21 budget planning.

- ◆ Held meetings to develop a plan for a new City Hall.
- ◆ Worked to develop a Pilot Bike Share Program for the city.
- ◆ Appointed a Division and Program Review Process Subcommittee to consider a review process of LFUCG's divisions and/or programs that will take place in the Budget, Finance & Economic Development Committee and to propose a pilot project for FY2021.
- ◆ Appointed a Task Force on Neighborhoods in Transition to identify ways to protect vulnerable residents from the consequences of neighborhood redevelopment and transformation, especially displacement, with an emphasis on preserving the history and the culture of communities.
- ◆ Appointed a Recycling Subcommittee to take a holistic approach to reviewing the framework of our recycling program and to develop policies regarding the program.
- ◆ Appointed a Bike Lane Task Force to research and develop way to educate motorists on appropriate, safe behaviors with sharing the roadway, and the advantages of bicycling, enforce traffic laws and improve bike lanes, roads, signage and maintenance.

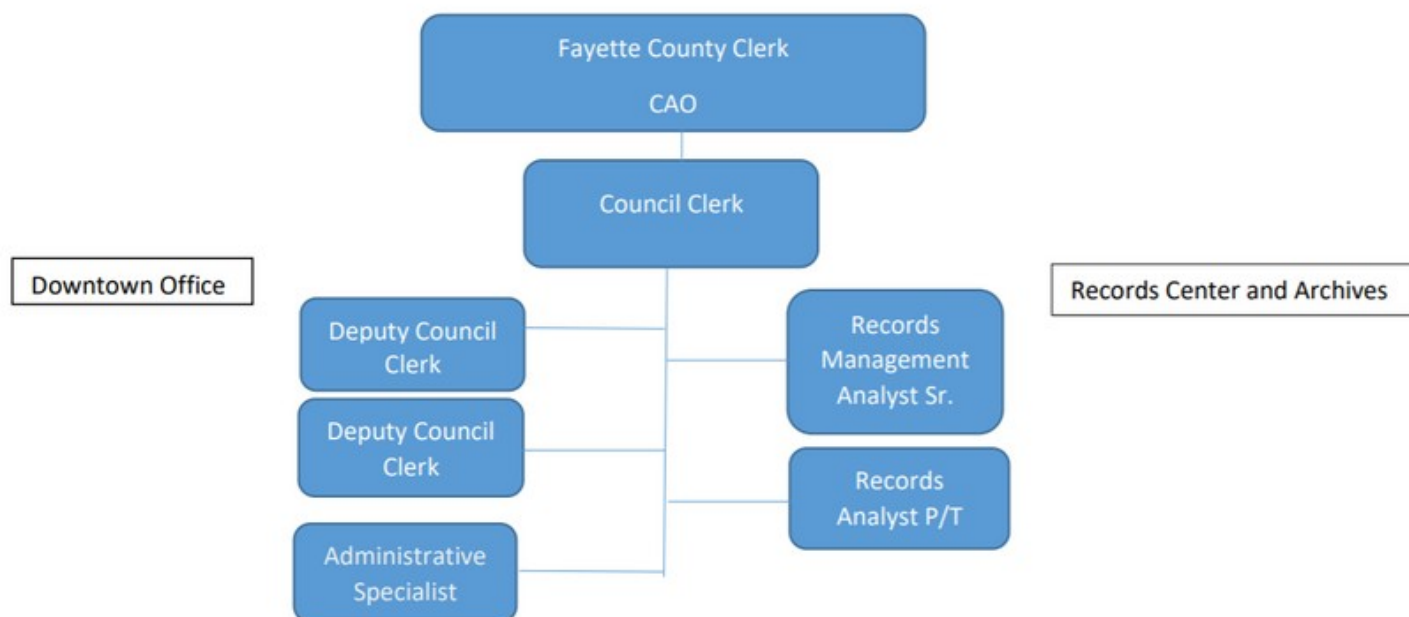
### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 2,608,530	\$ 2,674,891	\$ 1,852,776	\$ 2,713,195	\$ 2,664,681
Operating	\$ 307,738	\$ 363,310	\$ 178,355	\$ 367,969	\$ 344,205
Transfers	\$ -	\$ -	\$ 619,170	\$ -	\$ -
Total	\$ 2,916,269	\$ 3,038,201	\$ 2,650,300	\$ 3,081,164	\$ 3,008,886

### Budgeted Positions

Title	Grade	FY21
Aide to Council	518	14
Budget Analyst Sr.	521	1
Council Administrator	121	1
Council Member	Z15	14
Research Analyst	523	2
Vice Mayor	Z39	1
<b>Position Total</b>		<b>33</b>

# Council Clerk



## Description

The Council Clerk's office is the official record-keeping office for the Lexington-Fayette Urban County Government.

- The Clerk's Office maintains: Legislation and contracts
- Council Meeting Dockets and Minutes
- Public Meeting Notices
- Oaths of Office
- Records of the Ethics Commission and City Employee Pension Fund Board

This office process open records requests, is the point of contact and administrator for Legistar, and oversees the Records Center and Archives.

The Records Center and Archives handles the storage and retrieval of Lexington city records. These are records of the city's business. The off-site storage facility contains more than 15,000 units of the city's government records and archival materials. These records are open to the public and city employees for research and inspection under Kentucky public records law. Access to the Records Center & Archives is by appointment.

## Mission

The mission of the Council Clerk's Office is to preserve, maintain and provide accessibility to the official, permanent records of the Urban County Government, the Ethics Commission and the City Employees' Pension Fund; to provide information and research assistance of those records to citizens and government officials, and to promote awareness of the historical significance of the records.

The mission of the Records Center and Archives is to provide the Urban County Government with a secure and orderly offsite storage facility for its inactive records; to provide easy retrieval of information and to provide guidance in all matters related to Records Management.

## Significant Budget Changes/Highlights

No significant changes

## Capital Projects

None

## Accomplishments

- ◆ Our division had a grant-funded project to publish the Zoning Ordinances online. We have completed this project 6 months before the deadline.
- ◆ In the year of 2019, 75% of the downtown office's positions were filled with new hires. The division head went on maternity leave at the end of 2019 leaving the office staffed with all new hires. These employees not only kept operations going but went above and beyond with fulfilling internal requests and assisting citizens. I returned to a smoothly run office, no backlog, and a lot of positive comments from across all divisions.
- ◆ The Records Center and Archives (RCA) worked with several departments to update and change specifics in their individual retention schedules. This is a long process that requires consulting, coordinating, and working with the Kentucky Department of Libraries and Archives, ultimately getting their approval to do so. This massive project was single-handedly accomplished by Shamara Jackson, the RCA Records Manager.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Reduce number of dockets printed to eliminate paper waste and conserve money	n/a	n/a	Reduce dockets printed from 40 to 26.
Implement OnBase keyword search function and train staff to use new function and workflows to eliminate ImageSilo	n/a	n/a	Will eliminate \$4800 a year in digital storage fees paid to ImageSilo.
Transition the Ethics Commission Financial Interest Statement process to an agreed upon schedule to streamline the process	n/a	n/a	Will allow Council Clerk's Office to collect late forms more efficiently.
Reformat CEPF and Ethics Commission meeting minutes to maintain uniformity	n/a	n/a	One process for all minutes will work across all processes. Records will maintain uniformity.
The General How-To manual will be updated as needed	n/a	n/a	This is a living document that is updated when a process is streamlined or changed. It covers nearly all of the functions and processes in our office with a detailed list of instructions for each.
Determine policy and update existing process for Ethics Commission Advisory Opinions and Complaints.	n/a	n/a	A more updated process based on the most recent cases will better plan for procedures that will in turn allow for a more expeditious and transparent process.
Update Legistar Training and offer a focused class	n/a	n/a	By reducing and focusing the objectives, we can offer a general course in Legistar usage.

## Budget Summary

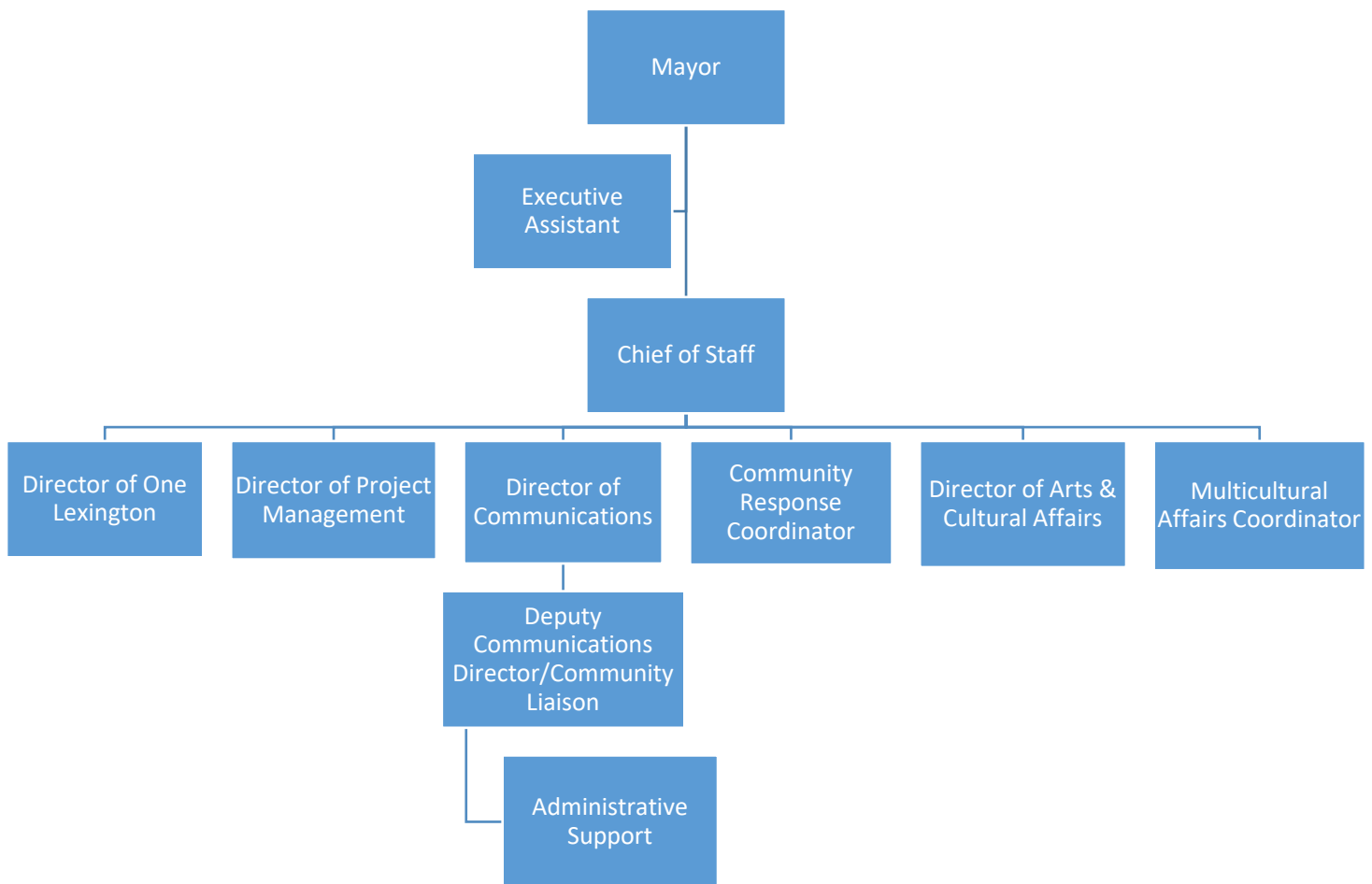
General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 355,485	\$ 388,196	\$ 247,177	\$ 380,345	\$ 373,131
Operating	\$ 101,508	\$ 121,709	\$ 75,956	\$ 154,457	\$ 138,837
Total	\$ 456,993	\$ 509,905	\$ 323,132	\$ 534,802	\$ 511,968

### Budgeted Positions

Title	Grade	FY21
Administrative Specialist	513	1
Council Clerk	523	1
Deputy Council Clerk	520	2
Records Management Analyst Sr.	517	1
<b>Position Total</b>		<b>5</b>



# Office of the Mayor



## Description

The mayor is the chief executive of the City of Lexington. The mayor appoints the commissioners of the City's seven departments (subject to confirmation by the Urban County Council) and many members of boards and commissions.

The mayor is elected for a term of four years and can serve no more than three consecutive full terms.

In addition, the mayor:

- Presides at all council meetings, but votes only in the case of a tie;
- Submits an annual budget to the Council;
- Reports back each year in an annual State of the City address;
- May call special meetings of the Council.

## Mission

The Mayor is the leader of the Lexington-Fayette Urban County Government. The mission of the Mayor's Office is to carry out the Mayor's initiatives. Mayor Linda Gorton believes government should put people first through quality of life initiatives, public safety, economic development, efficient services, and strong financial management.

## Significant Budget Changes/Highlights

One unfunded vacant Administrative Specialist Sr.

Unfunded the Kentucky Conservatory Theatre Summer/Winter Fest and the Sweet Sixteen Hospitality.

Unfunded the Downtown Lexington Partnership management of event's management. The event management for the 4<sup>th</sup> of July will be done internally by Parks and Recreation with outside sponsorships.

## Capital Projects

None

## Accomplishments

- ◆ Effectively ended veteran homelessness in Lexington and have programs in place to identify homeless veterans and get them off the streets.
- ◆ Launched RethinkLex, which is designed to better serve citizens and make government more efficient generating cost savings and more effective services.
- ◆ Established the Mayor's Budget Review Work Group, which restructured the LFUCG budget process to make it more efficient and transparent.
- ◆ Formed the Mayor's Economic Advisory Work Group, which comprehensively reported on LFUCG's financial health and tax structure.
- ◆ One Lexington worked with law enforcement and community partners to develop the Safety Net, which is a gun violence reduction initiative aimed at reducing gun violence in Lexington.
- ◆ Started the Mayor's Neighborhood Summit, a biannual summit for citizens of Lexington to come together and discuss city issues.
- ◆ Highlighted opioid harm reduction efforts and increased traffic to harm reduction methods as a result. Completed design phase for Town Branch Trail and Town Branch Commons.
- ◆ Established the Public Arts Commission, which has begun work on a public arts master plan.
- ◆ Worked with community partners to provide assistance to Lexington's immigrant community.

### Performance Measures

Categories	Fiscal Year 2019	Fiscal Year 2020	Goal for Fiscal Year 2021
Quality of Life (e.g. Best Cities to Live In, etc.)	Top 10% Nationally	N/A (data not yet available)	Top 10% Nationally
Public Safety	# 3 Safest City in America (Safewise)	N/A (data not yet available)	Maintain Top-10 status
Economic Development	Top 10% Nationally	N/A (data not yet available)	Top 10% Nationally

## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 1,688,205	\$ 1,698,382	\$ 1,223,094	\$ 1,807,545	\$ 1,707,345
Operating	\$ 332,807	\$ 298,897	\$ 257,416	\$ 316,462	\$ 307,606
Total	\$ 2,021,013	\$ 1,997,279	\$ 1,480,510	\$ 2,124,007	\$ 2,014,951

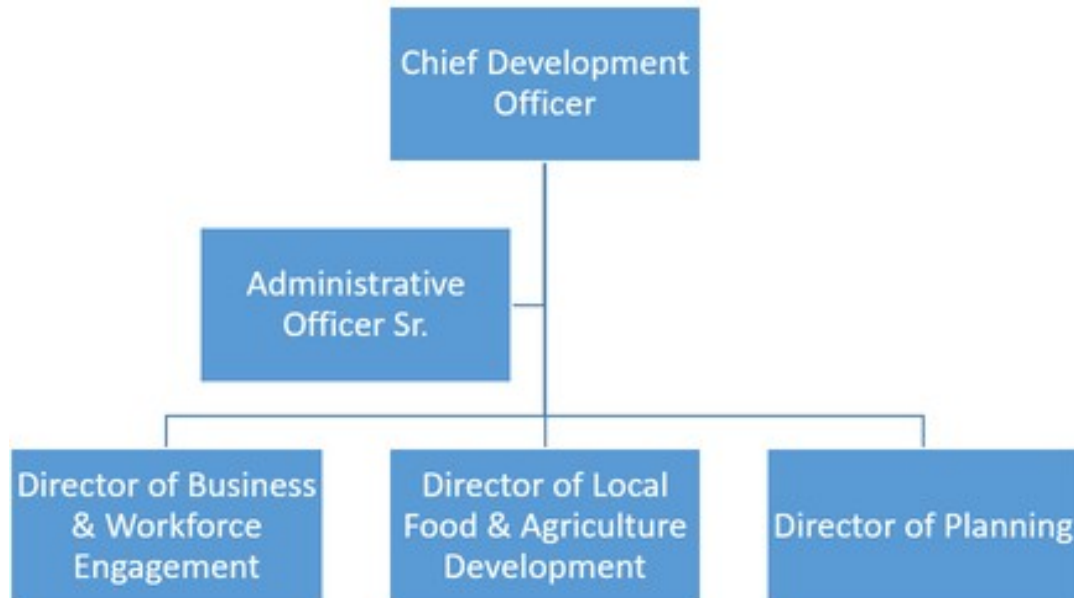
## Special Programs

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 3,591	\$ -	\$ -	\$ -	\$ -
Operating	\$ 229,422	\$ 218,750	\$ 170,938	\$ 218,750	\$ 158,750
Total	\$ 233,012	\$ 218,750	\$ 170,938	\$ 218,750	\$ 158,750

### Budgeted Positions

Title	Grade	FY21
Admin Aide To Mayor Sr.	524	2
Administrative Aide To Mayor	523	3
Administrative Specialist	513	1
Chief of Staff	537	1
Communications Director	527	1
Construction Project Admin	528	1
Director One Lexington	527	1
Language Access Specialist	523	1
Mayor	213	1
Program Coordinator	525	1
Program Specialist	513	1
Project Management Director	534	1
<b>Position Total</b>		<b>15</b>

# Chief Development Officer



## Description

Management and oversight of the economic development and planning efforts for LFUCG.

## Mission

Create economic growth for Lexington.

## Significant Budget Changes/Highlights

No new funding allocation to the Jobs Fund but the work of the Economic Development Investment Board will continue through FY 2021 using the current balance in the Jobs Fund.

Continued funding for Workforce Development grants to support job training, certifications and licensure. Reduced funding of \$300,000 for Economic Development initiatives by outside agencies through a competitive RFP process.

## Capital Projects

None

## Accomplishments

- ◆ Began planning for the city economic development property at Coldstream Research Campus.
- ◆ Work has started, in partnership with the University of Kentucky, Alltech and Kentucky Department of Agriculture to develop a plan to recruit and retain more ag-tech businesses.
- ◆ Workforce grant program has continued to mature and more of a focus placed on certification and other type of license type of certifications.
- ◆ The integration of Division of Planning into the Office of Chief Development Officer.
- ◆ Implementation of quarterly coordination meetings with Fayette County Public Schools.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Estimated FY21
Workforce Development Grants Awarded	\$300,000	\$200,000	\$200,000
JOBS Fund Awards Made	\$480,000	0	\$250,000
Kentucky Business Investment (KBI) Incentive Agreements	6	5	5
Director Vacancies	0	0	0
Mayoral / Council Initiatives Implemented	0	1	2

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 421,461	\$ 418,452	\$ 385,556	\$ 553,645	\$ 543,222
Operating	\$ 234,278	\$ 141,914	\$ 47,510	\$ 148,095	\$ 141,615
Transfers	\$ 270,000	\$ 130,000		\$ 630,000	\$ 130,000
Total	\$ 925,739	\$ 690,366	\$ 433,066	\$ 1,331,740	\$ 814,836

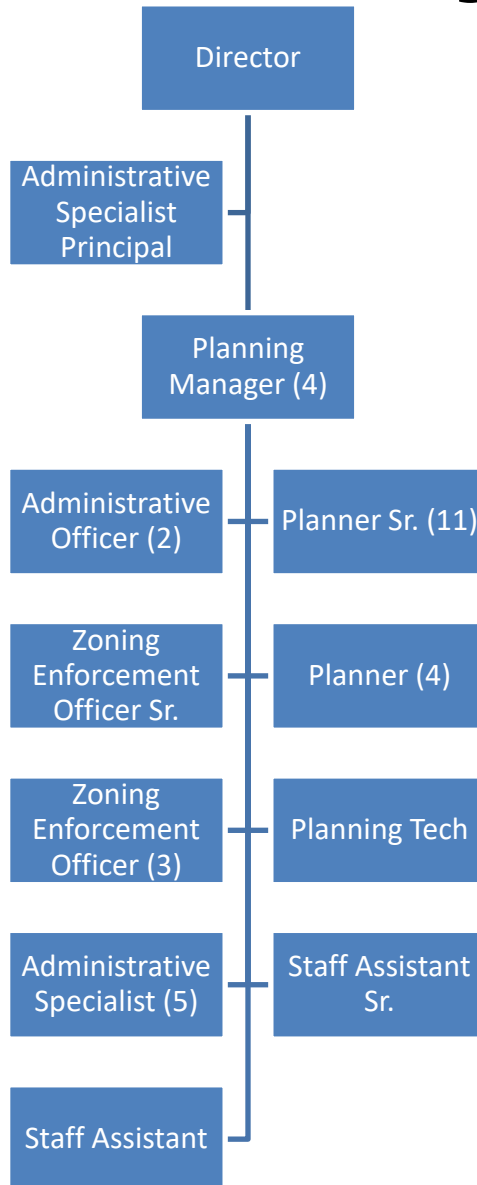
Industrial Revenue Bond Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Transfers	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ 70,000
Total	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ 70,000

Lexington Economic Development Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 650,000	\$ 350,000	\$ 22,500	\$ 700,000	\$ 200,000
Total	\$ 650,000	\$ 350,000	\$ 22,500	\$ 700,000	\$ 200,000

### Budgeted Positions

Title	Grade	FY21
Administrative Officer Sr.	526	2
Chief Development Officer	536	1
Workforce Development Manager	520	1
<b>Position Total</b>		<b>4</b>

# Division of Planning



## Description

The Division of Planning is responsible for preparing, updating, and implementing the Comprehensive Plan and the Metropolitan Transportation Plan as well as review of development applications and field enforcement of the Zoning Ordinance. The Division of Planning provides professional land use and transportation planning and staff services to the Planning Commission, the Board of Adjustment, the Transportation Policy Committee of the Lexington Area MPO, and several other Boards and Commissions of the Urban County Government. Throughout all planning processes, the Division engages and responds to the residents and citizens of Fayette County and the region.

## Mission

The Division of Planning's mission is to improve the quality of life for all residents by ensuring Lexington's growth is equitable and sustainable while providing strong stewardship of resources through rigorous community-based planning, public participation and education.

**Significant Budget Changes/Highlights**

Unfunded 3 vacant positions of Commissioner of Planning Preservation and Development, Administrative Officer and Administrative Specialist Sr. This Department was reorganized as part of the FY2020 Budget and no longer exists.

**Capital Projects**

None

**Accomplishments**

- ◆ Adoption of 2018 Comprehensive Plan.
- ◆ Adoption of 2045 Metropolitan Transportation Plan.
- ◆ Federal Certification of the MPO's Transportation Planning Process, including 7 Commendations.
- ◆ Launched the Public Engagement Toolkit with community stakeholders.
- ◆ Creation of new Comprehensive Plan Website.
- ◆ 2019 Board of Adjustment Activity: 91 appeals (a mix of variances, conditional uses and administrative reviews) were presented to the BOA.
- ◆ 2019 Zoning Enforcement Activity: 405 zoning complaints were investigated.
- ◆ 2019 Zoning Compliance Permitting Activity:
  - 72 Zoning Compliance Permits issued
  - 286 building/remodel permit applications reviewed for zoning compliance, with technical assistance provided to the Division of Building Inspection.
  - 111 Zoning Certification Letters issued.
- ◆ 2019 Development Activity:
  - 17 Zone changes.
  - 142 development plans and final record plats.
- ◆ Adoption of Shared Mobility Vehicle Ordinance.
- ◆ Approval of Accessory Dwelling Unit legislation by Planning Commission.
- ◆ Outstanding Public Transit Planning Award.
- ◆ Bicycle Friendly Community Award.

<b>Performance Measures</b>			
<b>Performance Measures</b>	<b>Actual FY19</b>	<b>Estimated FY20</b>	<b>Proposed FY21</b>
Public/neighborhood/Community/Civic/Non-profit educational outreach opportunities	49	54	59
Division of Planning Social Media outreach			
Website Users	15,521	11,500	15,000
Website Page Views	29,911	23,500	28,000
Social Media Followers (Facebook, Twitter Instagram)	6,562	6,830	7,890
Facebook Reach	30,730	33,000	36,000
Facebook Engaged Users	3,197	8,200	11,300
Comprehensive Plan Initiated Zoning Ordinance Text Amendment approved Planning Commission	1	5	6
% of 2018 Comprehensive Plan Implementation Table either complete or underway	25.0%	50.0%	75.0%
Metropolitan Planning Organization (MPO) related plans and studies completed	1	2	4

## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 2,268,142	\$ 2,198,806	\$ 1,659,116	\$ 2,366,775	\$ 2,247,967
Operating	\$ 242,585	\$ 305,908	\$ 113,370	\$ 359,389	\$ 297,177
Total	\$ 2,510,727	\$ 2,504,714	\$ 1,772,486	\$ 2,726,164	\$ 2,545,144

Miscellaneous Special Revenue Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Total	\$ -	\$ -	\$ 5,000	\$ -	\$ -

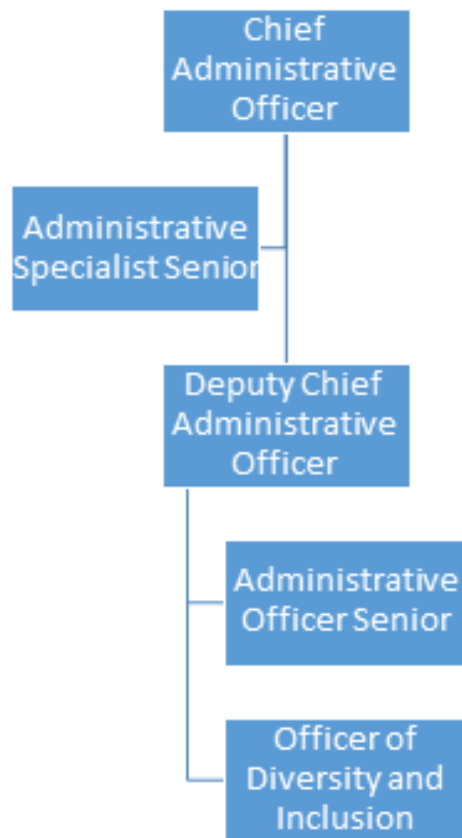
Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 41,218	\$ 44,514	\$ 32,238	\$ 46,870	\$ 45,928
Total	\$ 41,218	\$ 44,514	\$ 32,238	\$ 46,870	\$ 45,928

### Budgeted Positions

Title	Grade	FY21
Administrative Officer	523	2
Administrative Specialist	513	5
Administrative Specialist Prpl	518	1
Director Planning	533	1
Planner	517	4
Planner Sr.	521	11
Planning Manager	526	4
Planning Tech	514	1
Staff Assistant	508	1
Staff Assistant Sr.	510	1
Zoning Enforcement Officer	516	3
Zoning Enforcement Officer Sr.	519	1
<b>Position Total</b>		<b>35</b>



# Office of the Chief Administrator



## Description

The Office of the Chief Administrator (CAO) has direct administrative control and supervision over the Divisions of Government Communications, Grants and Special Projects, Homelessness Prevention and Intervention, Human Resources, Risk Management, Historic Preservation, LexCall, The Office of Diversity and Inclusion, and the Purchase of Development Rights. In addition, the Commissioners of each department report to the CAO.

## Mission

The CAO ensures that policies established by the Mayor, Council and Charter are followed and develops programs to meet current and future organizational and community needs.

## Significant Budget Changes/Highlights

No significant changes

## Capital Projects

None

## Accomplishments

- ◆ Assisted Mayor Linda Gorton's Transition Team.
- ◆ Lead a successful reorganization of City Government.
- ◆ Development of the FY 2020 Mayor's Proposed Budget.
- ◆ Represented the City of Lexington at the International Making Cities Livable Conference where the renovation of the Historic Courthouse received the Merit Award.
- ◆ Actively participating in the Mayor's RethinkLex Initiative. Served on the Budget Process Workgroup that developed a new process and new deliverables for the budget. Lead the implementation of efficiency initiatives received via employee submissions received including:
  - Significant revisions to CAO Policy 52R - The Wireless Device Policy.
  - Significant revisions to CAO Policy 22 - The Policy for Administration of Grants.
  - Mandatory Direct Deposit.
- ◆ Serving on Census 2020 Committee - WeCountLex.
- ◆ Assisted with the development of a Paper Recycling Solution and MRF upgrades.

- ◆ Assisting with City Hall Next Steps:
  - Repairs of Government Center envelope.
  - Location study for potential new city hall.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Number of CAO Policies Developed	0	1	1
Number of CAO Policies Updated/Revised	3	5	4
Number of Director/Commissioner Vacancies	1	3	1
Mayoral / Council Initiatives Implemented	4	6	6

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 777,914	\$ 791,616	\$ 589,728	\$ 805,985	\$ 791,497
Operating	\$ 120,581	\$ 21,860	\$ 17,171	\$ 22,145	\$ 18,689
Transfers	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 350,000
Total	\$ 898,495	\$ 1,563,476	\$ 1,356,899	\$ 1,578,130	\$ 1,160,186

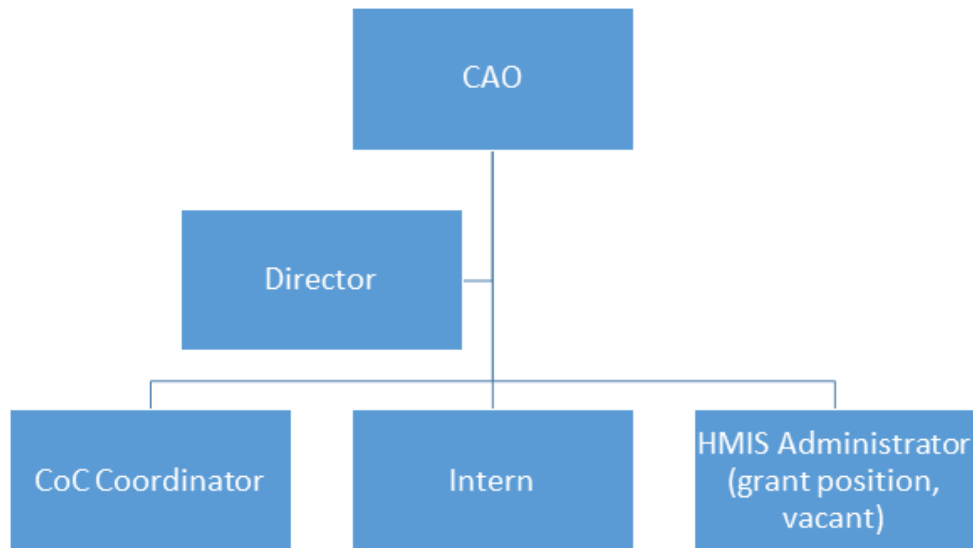
Affordable Housing/Homelessness Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 8,123	\$ 66,279	\$ 7,921	\$ 67,348	\$ 66,030
Operating	\$ 571,058	\$ 750,000	\$ 342,831	\$ 749,997	\$ 349,997
Total	\$ 579,181	\$ 816,279	\$ 350,752	\$ 817,345	\$ 416,027

Public Parking Corporation Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Transfers	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Officer	523	1
Administrative Officer Sr.	526	1
Administrative Specialist Sr.	516	1
Chief Administrative Officer	539	1
Continuum of Care Coordinator	516	1
Deputy Chief Admin Officer	534	1
Officer of Diversity/Inclusion	523	1
<b>Position Total</b>		<b>7</b>

\*The Office of Homelessness Prevention and Intervention employees are budgeted in the CAO Office because the Homelessness Office is a part of the CAO Office.

# Office of Homelessness Prevention and Intervention



## Description

- The Office of Homelessness is the lead developer and facilitator in the implementation of the Lexington-Fayette County Strategic Plan to make homelessness rare, brief and nonrecurring.
- Federally designated as the Continuum of Care lead (Collaborative Applicant) and the Homelessness Management Information System administrator for Fayette County.
- Actively works with over 50 community partners to establish a common mission and vision for Lexington by coordinating services, facilitating (funding) programs, educating the public on homelessness, and advocating to reduce barriers to ending homelessness.
- The Office is the backbone organization for the homeless system, with oversight of more than \$5 million dollars in funding each year. This funding can be local, state, federal, or private.
- All federal requirements under the HEARTH Act of 2009.
- "The face" of the homeless system for Fayette County.

## Mission

To create a housing crisis response system that is efficient and effective, offering everyone access to shelter, employment, housing, and other basic needs and opportunities.

## Significant Budget Changes/Highlights

Allocation of \$350,000 transferred from the General Fund to Affordable Housing and Homelessness Fund for Homelessness initiatives.

## Capital Projects

None

**Accomplishments**

- ◆ Set a record for the largest amount of funding ever awarded to Fayette County through the U.S. Department of Housing and Urban Development's Continuum of Care program. This Office set another record with even more funding in 2020.
- ◆ Effectively ended veteran homelessness with a federal designation from the United States Inter agency Council on Homelessness.
- ◆ For the first time in Fayette County's history, we are now at a 100% participation level for transitional and permanent housing in the Homelessness Management Information System.
- ◆ Developed and adopted Encampment Standard Operating Procedures encompassing multiple LFUCG divisions and outside community partners.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Increase federal funding through the Continuum of Care program (dollars)	\$1,815,277	\$2,057,474	\$2,263,221
Increase active Continuum of Care Membership (agencies)	35	40	50
Increase amount of private funding in the LexEndHomeless Fund (dollars)	\$0	\$5,000	\$10,000
Adopt program operation and service standards for permanent housing for those formerly homeless. (Y/N)	n/a	In progress	Yes

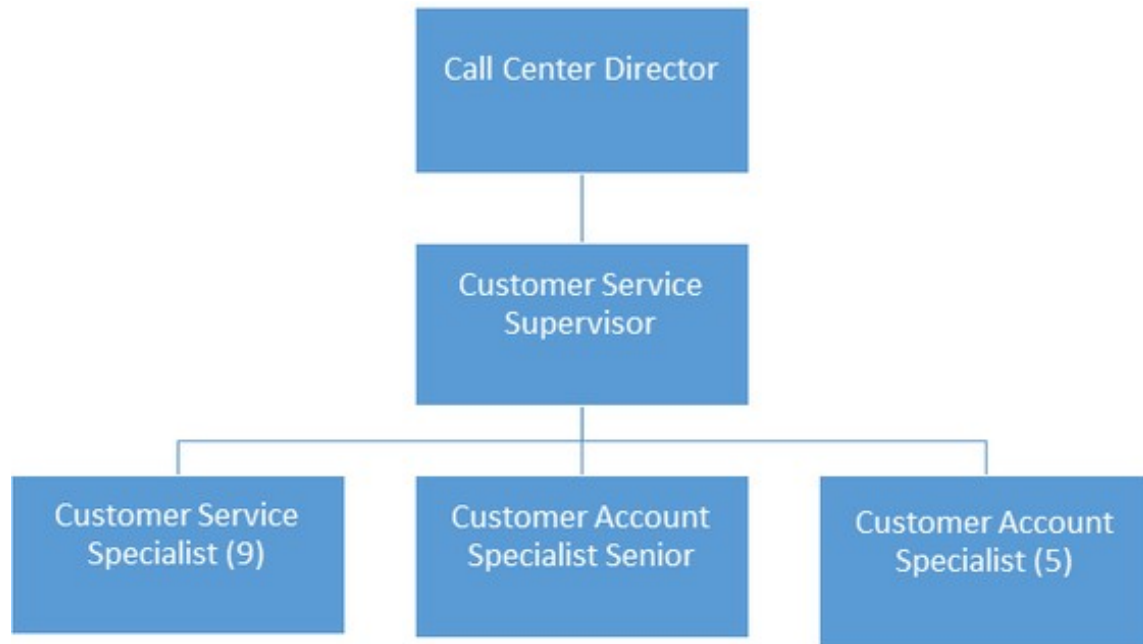
**Budget Summary**

The Budget is included in the CAO Office because the Office of Homelessness is not a separate division.

**Budgeted Positions**

Positions are budgeted as part of the CAO Office because the Office of Homelessness is not a separate division.

# LexCall 311



## Description

LexCall

To process public and in-house requests for information or actions that are received through LFUCG's call center.

LEXserv Call Center

To meet and process customer care needs related to billing for city services provided by LFUCG.

## Mission

LexCall

To provide the residents of Lexington with easy access to all of Fayette County governmental services using a variety of media and disseminating information while delivering excellent customer service.

LEXServ Call Center

To create a better customer experience by addressing customer care needs while increasing revenue for the City of Lexington.

## Significant Budget Changes/Highlights

No significant changes

## Capital Projects

None

## Accomplishments

The number of shut offs in LEXServ has decreased; those experiencing shut-offs are now in the lower hundreds.

LexCall Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Abandon Rate	5.06%	Within Obj	OBJ: >5%
Talk Time	1:13	Within Obj	>2:00

LEXServ Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Abandon Rate	2.72%	Within Obj	OBJ: >5%
Talk Time	2:39	Within Obj	>3:00

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 118,524	\$ 133,529	\$ 93,845	\$ 133,727	\$ 131,125
Operating	\$ 23,630	\$ 26,516	\$ 23,402	\$ 255,203	\$ 189,147
Total	\$ 142,154	\$ 160,046	\$ 117,247	\$ 388,930	\$ 320,272

Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 537,795	\$ 511,852	\$ 380,879	\$ 518,400	\$ 508,343
Operating	\$ 26,472	\$ 43,290	\$ 16,376	\$ 42,656	\$ 42,656
Capital	\$ 6,750	\$ -	\$ -	\$ -	\$ -
Total	\$ 571,017	\$ 555,142	\$ 397,255	\$ 561,056	\$ 550,999

Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 195,185	\$ 204,973	\$ 146,948	\$ 236,710	\$ 232,085
Operating	\$ 6,517	\$ 21,529	\$ 4,846	\$ 6,858	\$ 6,278
Capital	\$ 32,383	\$ -	\$ -	\$ -	\$ -
Total	\$ 234,085	\$ 226,502	\$ 151,794	\$ 243,568	\$ 238,363

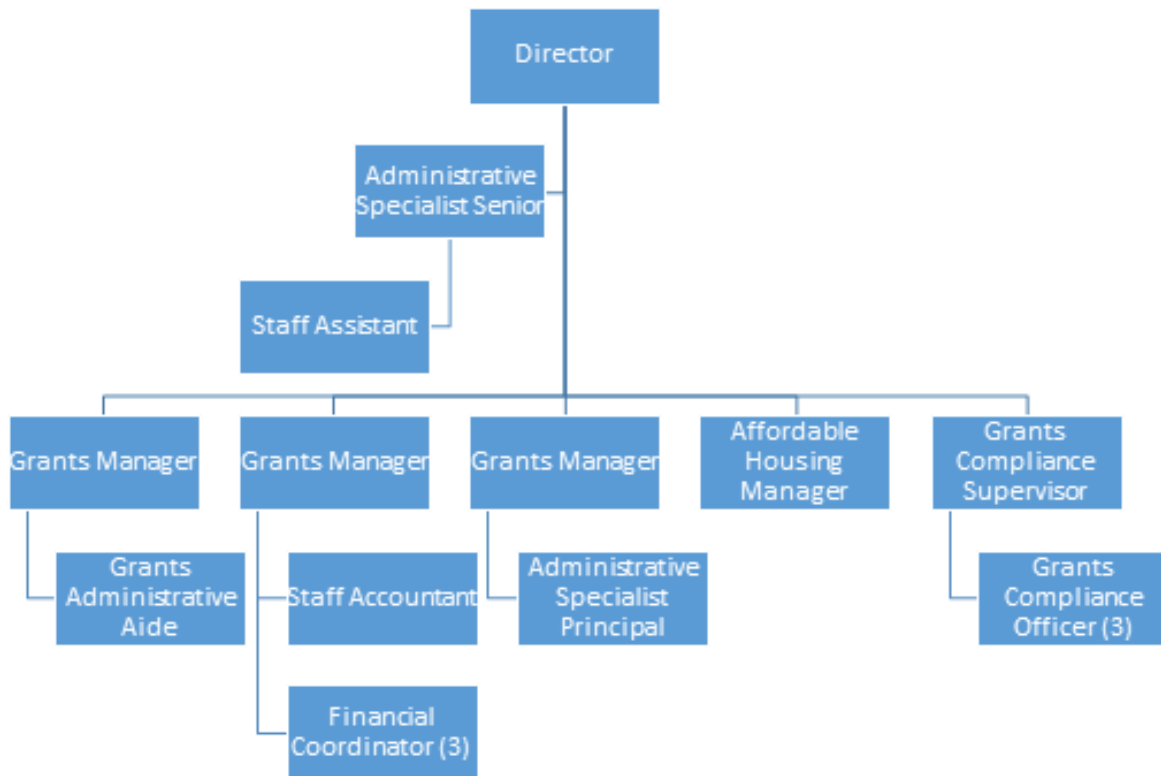
Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 94,728	\$ 94,180	\$ 66,237	\$ 110,308	\$ 108,152
Operating	\$ 2,196	\$ 10,485	\$ 1,441	\$ 2,419	\$ 2,419
Total	\$ 96,924	\$ 104,665	\$ 67,678	\$ 112,727	\$ 110,571

Landfill Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 64,146	\$ 76,281	\$ 50,079	\$ 76,656	\$ 75,158
Operating	\$ 1,348	\$ 7,752	\$ 1,778	\$ 1,778	\$ 1,778
Total	\$ 65,495	\$ 84,033	\$ 51,858	\$ 78,434	\$ 76,936

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Call Center Director	526	1
Customer Account Specialist	512	5
Customer Account Specialist Sr.	514	1
Customer Service Specialist	510	9
Customer Service Supervisor	515	1
<b>Position Total</b>		<b>17</b>



# Division of Grants and Special Programs



## Description

Grants & Special Programs is responsible for applications, contracts, financial management, and reporting for all federal, state and private grant funds received by the Urban County Government. The Division works with other areas of local government to prepare and submit grant applications and then leads the financial management and oversight of grants once received.

In addition, the Division directly administers the Urban County Government's entitlement funds received from the U.S. Department of Housing and Urban Development. This includes the Community Development Block Grant, HOME, Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS programs. In administering these grants, the Division operates Single Family Housing rehabilitation and Emergency Home Repair programs and makes sub-awards to organizations throughout the community to implement community development projects and develop or preserve affordable housing. The Affordable Housing Trust Fund also falls within this Division.

## Mission

The Division of Grants & Special Programs works across local government and alongside citizens and other external partners to maximize resources, facilitate compliance, and help people and organizations improve quality of life in Lexington.

## Significant Budget Changes/Highlights

Unfunded 2 vacant positions, Staff Assistant and Affordable Housing Manager.

Neighborhood Action Match Grant (NAMG) not funded.

\$200,000 Affordable Housing Fund allocation in FY 2021 will be used in conjunction with the \$400,000 balance in the Affordable Housing Trust Fund to fund a project that will subsidize 252 units of affordable housing for families.

## Capital Projects

None

## Accomplishments

In the previous year, the Division of Grants and Special Programs helped the Urban County Government successfully administer millions of dollars in federal, state and private grant funds as evidenced by a clean audit by a third-party accounting firm. This ensures continued access to funding for the community and prevents repayment of grant dollars.

Also in the previous year, the Division:

- ◆ Completed rehabilitation of 19 single family homes owned by low-income homeowners.
- ◆ Completed emergency repairs at 9 homes of low-income homeowners.
- ◆ Provided down-payment assistance for 9 first-time homeowners.
- ◆ Funded the creation or rehabilitation of 285 units of affordable housing.
- ◆ Awarded and managed \$2,258,125 of federal HUD funding to 17 community partners to operate various community development and human services programs including homeless shelters, children/youth programming, and housing assistance.
- ◆ Awarded \$80,206 of Neighborhood Action Match Grants to 13 neighborhood associations.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Number of rehabilitation and emergency repair projects completed for low-income homeowners.	27	32	35
Number of affordable housing units created or preserved as measured by the number of units completed/entering service during the fiscal year.	285	464	800
Single Audit of federal grants completed with no findings or questioned costs	Yes	Yes	Yes

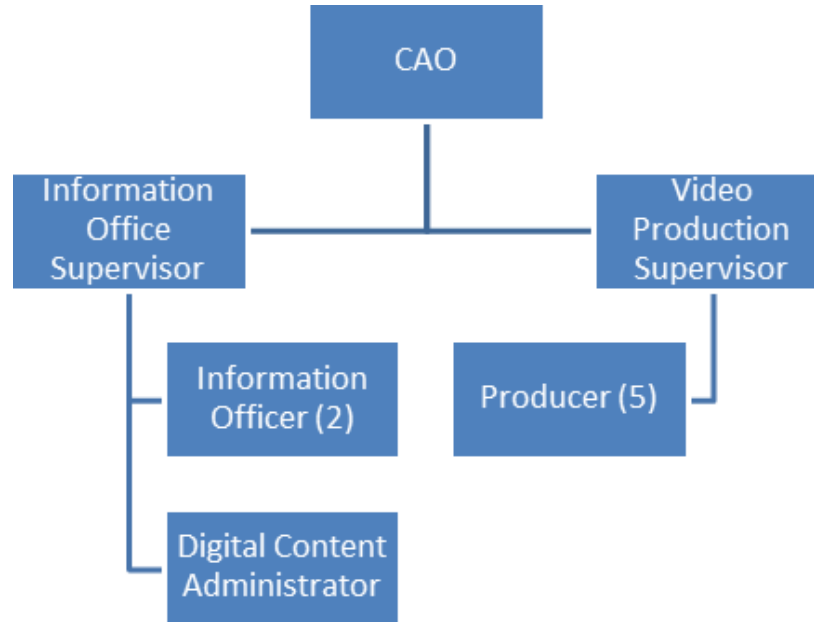
## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 670,576	\$ 587,407	\$ 455,747	\$ 691,464	\$ 633,249
Operating	\$ 276,806	\$ 478,164	\$ 101,797	\$ 479,906	\$ 388,594
Transfers	\$ -	\$ 1,500,000	\$ -	\$ 2,000,000	\$ 200,000
Total	\$ 947,382	\$ 2,565,571	\$ 557,544	\$ 3,171,370	\$ 1,221,843

Affordable Housing/Homelessness Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ -	\$ 79,831	\$ 43,468	\$ 105,013	\$ -
Operating	\$ -	\$ 2,001,000	\$ 1,290,190	\$ 2,000,000	\$ 600,000
Total	\$ -	\$ 2,080,831	\$ 1,333,658	\$ 2,105,013	\$ 600,000

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Accountant	516	1
Administrative Specialist Prpl	518	1
Administrative Specialist Sr.	516	1
Code Enforcement Officer	516	3
Code Enforcement Supervisor	520	1
Director Grants & Special Prog	530	1
Financial Coordinator	516	3
Grants Administrative Aide	516	1
Grants Manager	523	3
<b>Position Total</b>		<b>15</b>

# Government Communications



## Description

### LexTV

- Delivers hundreds of hours of live meeting coverage of government meetings via all cable television services and web streaming to residents.
- Organizes all electronic presentations in Council Chambers.
- Provides residents with on-demand and electronic archives of public government meetings.
- Assists City of Lexington divisions with audio/visual needs.
- Produces video content available to all divisions.

### Public Information Office

- The Public Information Office is a resource and referral center that serves residents, members of the news media and city employees. The office is responsible for promoting the City's services, programs and events, which includes:
- Providing internal and external digital publishing platforms to residents, businesses, media, elected officials and employees.
- Managing the City of Lexington's social media accounts and overseeing all other City social media accounts.
- Providing important, timely and accurate information to employees and elected officials using a variety of community channels such as LexLink (intranet), internal email and print materials. Also provide assistance to departments with their communications needs through editorial, consultation and graphic design services.
- Working in coordination with City departments and divisions on creating and proofing communications and marketing materials in order to maintain effective and consistent branding and messaging.
- Managing and enforcing the City's branding standards.
- Taking photographs of City events and programs and managing the City's photo archive.

## Mission

### LexTV

Provide citizens live gavel-to-gavel coverage of all LFUCG public meetings through cable television and Internet services. And provide audio/visual services through technology and program production to all divisions of the Urban County Government.

### Public Information Office

The Public Information Office provides timely and accurate information to residents, the media and employees using a variety of communication channels to include websites, social media, print, radio and

television.

### Significant Budget Changes/Highlights

The new/expanded request upgrading the Phoenix Conference Room was not funded.

### Capital Projects

None

### Accomplishments

#### LexTV

- ◆ Televised and web streamed 200 meetings for a total of 419.5 hours of live meeting coverage.
- ◆ Reduced the cost of televising and web streaming the 2019 State of the City & County Address by 4000 from 2018.
- ◆ Connected to MetroNet via fiber optics providing citizens with a true high-definition government access channel.
- ◆ Provided all equipment and coverage of 42 news conferences at remote locations.
- ◆ Partnered with the Division of Police to produce the "My Stolen Things" video which went viral on the internet with over 1,071,323 views and still counting.

#### Public Information Office

- ◆ Redesigned the City of Lexington's website to improve mobile functionality while also maintaining ease-of-use for desktop users. Added a new feature (Lex Find), a search function to look up city services by address; enhanced ADA functionality in accordance with WCAG standards; and improved site visually through branding.
- ◆ The City of Lexington Facebook page won the Award of Excellence - Social Media at the Kentucky Association of Government Communications Annual Award of Excellence. Public Information also received the Award of Excellence - Single Photograph for its image "Spraygrounds." This image was also featured in the National Recreation and Park Association calendar.

Performance Measures -- LexTV			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
On-Line Training Modules	N/A	4 completed	> 10 completed
Conduct live meetings from Phoenix Conference Room	N/A	Limited ability	Complete ability
Regional Emmy Award	Won 2017	N/A	>1 nomination

Performance Measures -- Public Information Office			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Revamp/redesign City of Lexington website (lexingtonky.gov)	Research; create wireframes	<ul style="list-style-type: none"> <li>•Improved mobile functionality</li> <li>•Enhanced ADA compliance</li> <li>•Added LexFind</li> </ul>	<ul style="list-style-type: none"> <li>• Improve analytics</li> <li>• Create media room</li> </ul>
Increase traffic to website through improved content, mobile usability and marketing on social media platforms	5 million visits annually	5.2 million visits annually	5.5 million visits annually
Increase social media presence	Added Instagram account	Facebook >20% Twitter >7% Instagram >10%	Facebook >20% Twitter >7% Instagram >10%

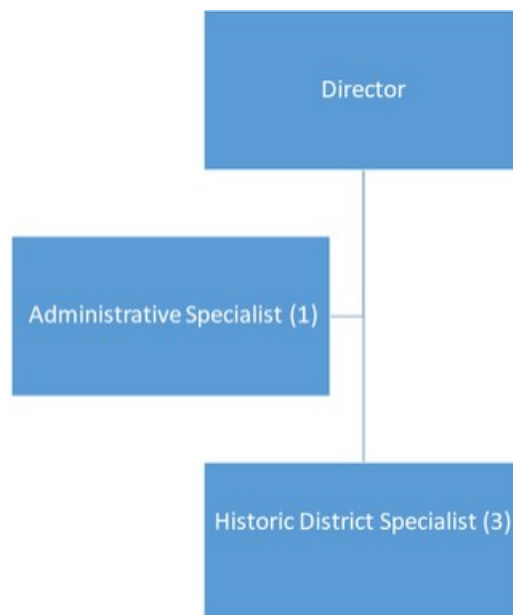
### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 701,055	\$ 689,142	\$ 503,188	\$ 708,645	\$ 695,384
Operating	\$ 123,433	\$ 156,793	\$ 124,114	\$ 119,366	\$ 110,214
Capital	\$ -	\$ -	\$ -	\$ 81,000	\$ -
Total	\$ 824,488	\$ 845,935	\$ 627,302	\$ 909,011	\$ 805,598

### Budgeted Positions

Title	Grade	FY21
Information Office Supervisor	522	1
Information Officer	518	2
Producer	515	5
Video Production Supervisor	522	1
<b>Position Total</b>		<b>9</b>

# Division of Historic Preservation



## Description

The Division of Historic Preservation is responsible for activities related to the conserving of historic structures, districts, sites and resources in Lexington/Fayette County. This includes all aspects of the design review and permitting process for Lexington's current 16 Local Historic Districts (H-1). The nomination process resulting in, at this time, over 25 federally listed National Register Historic Districts, which in turn opens the door to the possibility of substantial renovations being able to be facilitated by property owner's use of Federal and State Historic Tax Credits. The Division staff review, via a Memorandum of Agreement with the Kentucky Heritage Council, the State Historic Preservation Office, all projects that utilize Federal funds and affect historic structures listed on, or eligible for listing on, the National Register of Historic Places (referenced as the Section 106 Process), reviews by mandate of Local Ordinance all applications for demolition in Lexington/Fayette County and accomplishes the documentation of any properties that meet the criteria as historic prior to the issuance of a demolition permit (with exception of properties in designated Local Historic Districts, a separate process) and monitors any proposed removal or alteration of historic stone walls within the public right-of-way countywide. In addition, the Division reviews the repairs and renovations to be performed on the approximate 45 LFUCG owned historic buildings and sites and works closely with staff of numerous other LFUCG divisions relative to projects and applications that affect historic resources in Lexington/Fayette County, including a number of special projects. Historic Preservation staffs works with citizens and citizens groups on a number of topics affecting historic neighborhoods, rural areas and many other historic resources and staff responds to a number of citizen and other inquiries on a broad array of topics relating to historic preservation, history of Lexington/Fayette County, historic structure history and significance, neighborhoods, etc.

## Mission

The mission of the Division of Historic Preservation is to encourage the appropriate conservation, renovation and enhancement of the historic structures, districts, neighborhoods, rural historic resources and cultural resources throughout Lexington/Fayette County through ordinances, review and permitting processes, technical assistance, education, communication, government interaction and enforcement as outlined in Article 13 of the Lexington/Fayette County Zoning Ordinance.

## Significant Budget Changes/Highlights

Unfunded 2 vacant positions of Administrative Specialist and Historic Preservation Specialist.

## Capital Projects

None

**Accomplishments**

- ♦ Carried out the process for another Local Historic District application, the Pensacola Park neighborhood. Pensacola neighborhood is inclusive of over 420 historic properties and has been successfully designated as a historic district in December 2019.
- ♦ Historic Preservation worked substantially on numerous aspects of the renovation of the Historic Courthouse and its site.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Goal FY21
Review Completed COA (permit) applications the scope of proposed work of which the BOAR has mandated such review and issuance of permits by staff within 5 business days	97%	100%	100%
Review county-wide demolition permit applications within 3 business days of receipt and accomplish documentation of historic resources, as applicable, within 30 days	100%	100%	100%
Accomplish review of federally funded residential renovation grant funded projects within 10 working days (working with Division of Grants and Special Projects)	93%	98%	100%

**Budget Summary**

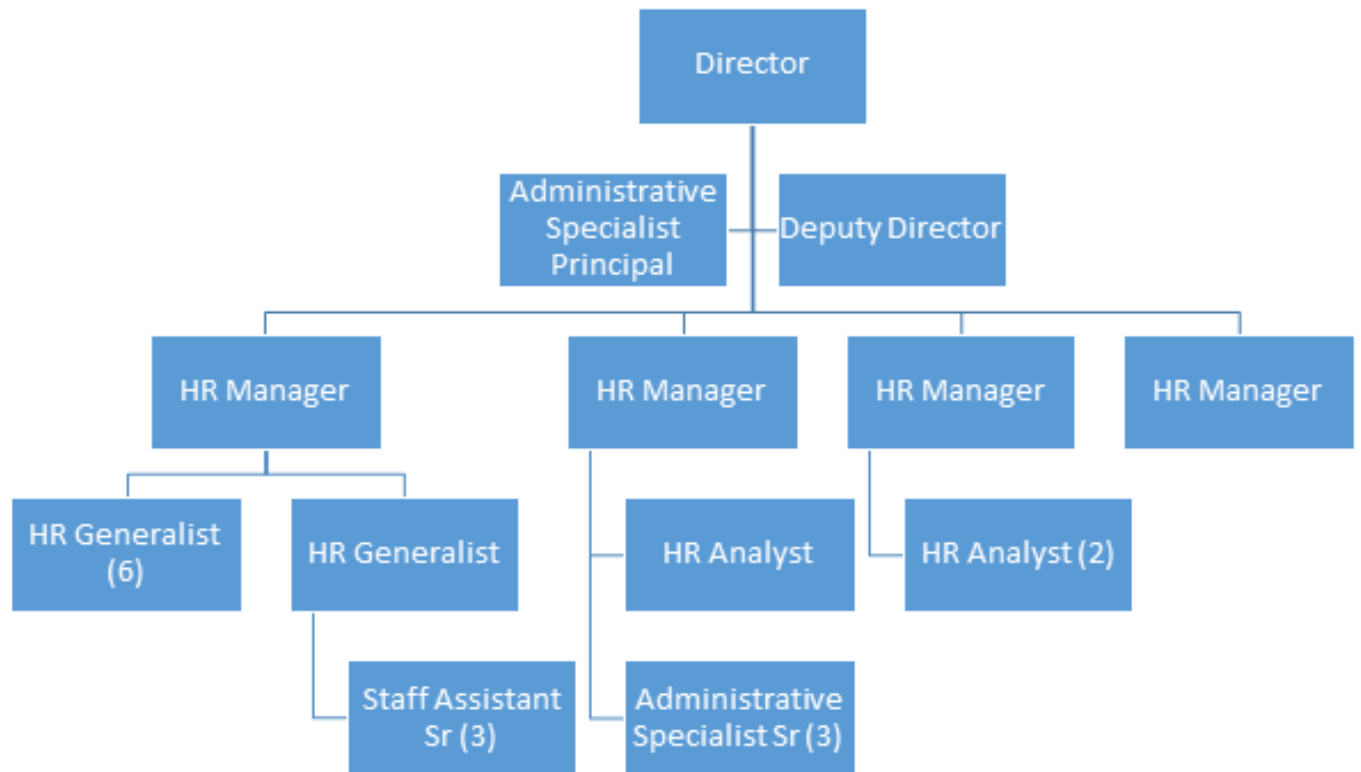
General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 385,266	\$ 353,617	\$ 244,707	\$ 420,550	\$ 290,214
Operating	\$ 22,561	\$ 27,089	\$ 15,667	\$ 27,260	\$ 24,932
Total	\$ 407,826	\$ 380,706	\$ 260,374	\$ 447,810	\$ 315,146

**Budgeted Positions**

Title	Grade	FY21
Director Historic Preservation	526	1
Historic Preservation Spec	516	2
<b>Position Total</b>		<b>3</b>



# Division of Human Resources



## Description

Human Resources provides essential services in the following areas:

- Benefits - Benefits enrollment, core benefits (medical, dental, vision), voluntary benefits, health center and pharmacy, FML, Employee Assistance Program, service awards.
- Talent Management - Hiring and promotional processes, position studies and job evaluations, compensation, FLSA.
- Employee/Labor Relations - Grievances, disciplinary actions and appeals, unemployment insurance, collective bargaining, Ethics Tip Line.
- Training - Quarterly training schedule and training opportunities for employees, management training, custom training, new employee orientation.
- Organizational and Policy Development - Employee Handbook, workforce readiness, performance management.

## Mission

Human Resources is dedicated to providing proactive, fair and creative professional services for LFUCG employees. The department values diversity and integrity in the workplace and seeks to offer open communication with employees and potential employees about hiring, benefits, best management practices, training opportunities, labor relations and more.

## Significant Budget Changes/Highlights

Elimination of the YMCA benefit for employees with the exception of the contractual obligation for a collective bargaining unit.

Division was reorganized and now includes Risk Management.

## Capital Projects

None

## Accomplishments

- ◆ Benefits, Talent Management and Policy Development Sections are Fully Staffed and Trained - There were several changes in Benefits in 2019 with promotions and resignations. These sections are finally fully staffed with each employee trained on their duties and we are steadily working to provide cross-training in all areas. While our Employee Relations/Training section staff are fully trained, we continue to recognize the need for additional staff and advocate for additional staff in that area.
- ◆ PeopleSoft - Our division was an integral part of the PeopleSoft Upgrade Project for HCM and we continue to work to improve this system. Additionally, we have worked on other projects, such as an electronic P-1 process in an effort to significantly reduce the amount of paper forms we process.
- ◆ Successful Open Enrollment - We had our most successful open enrollment to date, with only five employees not going into PeopleSoft to complete their open enrollment.
- ◆ Salary Survey - We benchmarked and priced 37 job classifications with nearly 600 full-time positions and have recommended changes.
- ◆ Performance Management - We have continued implementation and training of our new paperless performance management system.
- ◆ RethinkLex - Our division has embraced this project and will continue to provide resources toward making improvements. (e.g., the direct deposit initiative and reducing paper by moving the P-3 process to PeopleSoft.)
- ◆ Efficiency and Accuracy - We are always looking for ways to be more efficient. We have added multiple PeopleSoft queries in an effort to double-check data and will continue to do so to ensure validity and accuracy.
- ◆ HR Generalists - Our generalists have truly become the go-to employees for all divisions. The model that has been very effective in providing a single point of contact for hiring, position studies, job descriptions and any other needs that the divisions may have.
- ◆ Benefits - We negotiated favorable benefits contracts, including a reduction in Medicare Advantage premiums for Police and Fire retirees.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Talent Management - Time to fill classified civil service positions	54 days	<60 days	<60 days
Benefits - Completion of Open Enrollment by eligible employees	98%	99%	>98%
Training - Managers and supervisors - Offering Manager Orientation (4 per year) and The Academy (1 per year)	4; 1	4; 1	4; 1, unless we have additional staff
Training - Complete update course content	2 full courses	2 full courses	2 full courses; unless we have additional staff

## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 2,071,606	\$ 2,105,836	\$ 1,561,678	\$ 2,278,423	\$ 2,113,897
Operating	\$ 1,381,082	\$ 1,313,021	\$ 831,863	\$ 1,677,951	\$ 1,336,471
Total	\$ 3,452,688	\$ 3,418,857	\$ 2,393,541	\$ 3,956,374	\$ 3,450,368

Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 3,321	\$ 7,000	\$ 7,068	\$ 6,350	\$ 6,350
Total	\$ 3,321	\$ 7,000	\$ 7,068	\$ 6,350	\$ 6,350

Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 2,499	\$ 5,000	\$ 4,100	\$ 4,350	\$ 4,350
Total	\$ 2,499	\$ 5,000	\$ 4,100	\$ 4,350	\$ 4,350

Medical Insurance Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 29,335,247	\$ 31,535,407	\$ 20,948,324	\$ 29,504,285	\$ 29,504,285
Operating	\$ 6,297,090	\$ 5,816,590	\$ 4,698,468	\$ 6,661,056	\$ 6,661,056
Total	\$ 35,632,337	\$ 37,351,997	\$ 25,646,792	\$ 36,165,341	\$ 36,165,341

## Budgeted Positions

Title	Grade	FY21
Administrative Specialist Prin	518	1
Administrative Specialist Sr.	516	3
Deputy Director of HR	530	1
Director Human Resources	534	1
Human Resources Analyst	520	3
Human Resources Generalist	523	7
Human Resources Manager	525	4
Staff Assistant Sr.	510	3
<b>Position Total</b>		<b>23</b>

# Risk Management



## Description

The Division of Risk Management oversees the renewals of insurance policies, monitors certificates of insurance, property values updates, assists divisions with the evaluation and treatment of operational risk, safety program management, OSHA compliance, industrial hygiene services, loss control initiatives, safety training, chairs the LFUCG Incident Review Committee, coordinates the LFUCG Emergency Planning Task Force, the LFUCG Safety Inspectors Program, LFUCG Boiler Inspections Program, and oversees the LFUCG's annual OSHA Recordkeeping activities.

## Mission

Working in partnership with LFUCG departments and divisions to provide services that protect their productive resources, reduce their cost of risk, and promote their image among citizens and visitors of Lexington.

## Significant Budget Changes/Highlights

Unfunded 1 vacant position of Director of Risk Management.

Division was reorganized and moved to Human Resources.

## Capital Projects

None

## Accomplishments

- ◆ Conducted 26 safety training class throughout LFUCG.
- ◆ Engaged 24 operational field assessments, surveys, and program reviews.
- ◆ Chaired 11 meetings of LFUCG Incident Review Committee in evaluation of more than 560 claims.
- ◆ Coordinated monthly meetings and field work of the LFUCG Emergency Planning Task Force to update emergency maps, plans, and training.
- ◆ Processed over 130 certificates of insurance.
- ◆ Maintained active participation with various divisional safety committees.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Complete regulated services by established deadlines (i.e. – insurance, OSHA recordkeeping, boiler inspections, etc.).	Complete	On track	TBD
Begin conversion of core safety education and training curriculum classes to web based on-line modules.	N/A	Complete 1st module by end of FY	Complete 3 - 4 modules by end of FY
Update all of Risk Mgt. website to meet the growing safety demands of the LFUCG.	Started	In progress	Complete by mid year
Provide timely and responsive services to all LFUCG in the assessment of risk, safety, and loss control to facilitate operational objects.	Traditional services provided	Develop divisional needs assessment and survey	Remodel and promote updated services

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 496,201	\$ 499,721	\$ 352,094	\$ 473,225	\$ 329,058
Operating	\$ 26,298	\$ 23,129	\$ 14,320	\$ 25,789	\$ 23,485
Total	\$ 522,500	\$ 522,850	\$ 366,414	\$ 499,014	\$ 352,543

### Budgeted Positions

Title	Grade	FY21
Industrial Hygiene/Loss Cntl	520	1
Manager of Safety & Loss Contr	526	1
Risk Management Analyst	519	1
<b>Position Total</b>		<b>3</b>

# Purchase of Development Rights



## Description

Purchase of Development Rights, or PDR as it is more commonly known, is Kentucky's first Agricultural Conservation Easement program facilitated by a local government. Through PDR, Fayette County purchases farm owners' development rights (their right to not develop the property for uses other than agriculture), thereby preserving it as farmland forever. To date, over 30,000 acres of farmland has been conserved.

## Mission

To purchase conservation easements on 50,000 acres in the Rural Service Area to secure a critical mass of protected land for the general agriculture, equine and tourism industries.

## Significant Budget Changes/Highlights

Funding to support Farm Closings and Easement monitoring

## Capital Projects

Bond funds remain from previous years' allocations to continue purchasing owners' development rights.

## Accomplishments

- ◆ We successfully addressed an internal audit of PDR.
- ◆ Our new Board Chair appointed 4 committees comprised of both board and non-board members, thereby expanding our outreach and network in the community.
- ◆ One of these committees - Education & Outreach - designed new signage for farms that incorporates the LFUCG "blue horse" logo.
- ◆ Another committee - Applications & Donations - updated and improved our application forms. These forms were then reviewed by our Ordinance and Long-Range Planning Committee.
- ◆ The role of Board Treasurer was reactivated and the Treasurer takes an active role in reviewing budgeting and reimbursement documents and formulating budget requests, as well as chairing our Budget and Finance Committee.
- ◆ The Rural Land Management Board and PDR staff successfully conserved over 700 acres in 2019, which propelled us to surpass 30,000+ acres of conserved farmland and natural lands in the Rural Service Area.
- ◆ We were able to utilize over \$750,000 in federal match funding to purchase \$1.5 million of easements, thereby making the cost to the LFUCG only \$1,056 per acre.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Number of Farm Easements Closed	5	8	8
Number of New PDR Applications Received	0	13	13
Number of Board & Committee Meetings Held	22	26	24
Number of Farm Easements Monitored	269	277	285

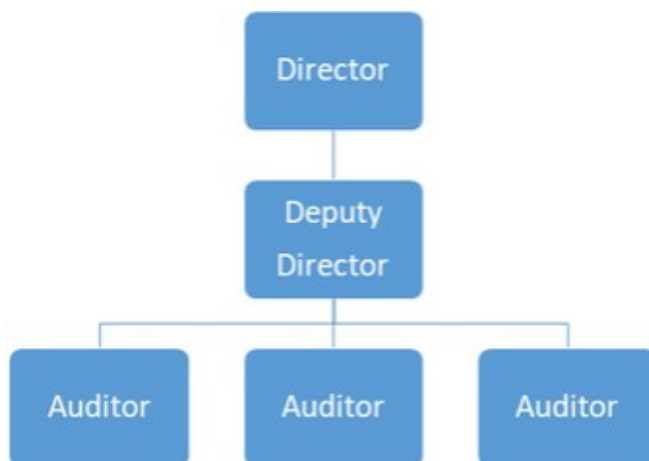
## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 133,649	\$ 132,604	\$ 98,257	\$ 135,180	\$ 132,408
Operating	\$ 33,475	\$ 74,656	\$ 38,139	\$ 123,867	\$ 79,631
Capital	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
Total	\$ 167,124	\$ 207,260	\$ 136,396	\$ 2,259,047	\$ 212,039

### Budgeted Positions

Title	Grade	FY21
PDR Manager	525	1
Position Total		1

# Division of Internal Audit



## Description

- The Office of Internal Audit consists of five professionals responsible for conducting internal audits of LFUCG Departments and Divisions.
- Conducts internal audits to evaluate controls, noting adherences to correct practices while pointing out weaknesses and recommending cost effective improvements.
- Conducts follow up on prior audits to determine if agreed upon recommendations were implemented.
- Performs special projects when requested upon approval by the Internal Audit Board.
- Advises and consults with Urban County Government management when requested to assist in improving operating efficiency and effectiveness.

## Mission

The Mission of the Office of Internal Audit is to provide independent, objective assurance and consulting services designed to add value and improve the Urban County Government's operations. It helps the LFUCG accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

## Significant Budget Changes/Highlights

No significant changes

## Capital Projects

None

## Accomplishments

All Office of Internal Audit personnel have one or more professional certifications. Collectively, the Office of Internal Audit has three Certified Internal Auditors, three Certified Fraud Examiners, a Certified Public Accountant, a Certified Information Systems Auditor, and a Certified Government Auditing Professional.

## Performance Measures

- Number of audit reports issued
  - The Office of Internal Audit issued 14 audit reports in FY 2019
- Significance of audit findings
  - The audit reports contained 65 findings, of which 46 (71%) had a High Priority rating
- Recommendations accepted/implemented
  - 85 audit recommendations were submitted to LFUCG management
- All Office of Internal Audit personnel completed Continuing Professional Education necessary to maintain their professional certifications and increase their auditing skills and knowledge



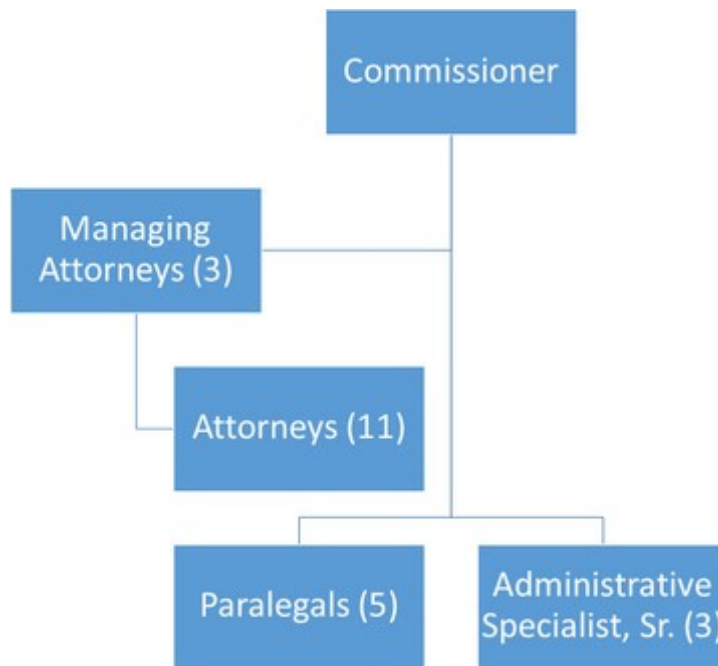
## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 587,798	\$ 596,244	\$ 419,144	\$ 602,216	\$ 591,191
Operating	\$ 44,119	\$ 44,699	\$ 38,655	\$ 51,512	\$ 47,025
Total	\$ 631,917	\$ 640,943	\$ 457,799	\$ 653,729	\$ 638,216

### Budgeted Positions

Title	Grade	FY21
Deputy Director Internal Audit	527	1
Director Internal Audit	533	1
Internal Auditor	520	3
<b>Position Total</b>		<b>5</b>

# Department of Law



## Description

The Department of Law is created by Article 6 of the Charter. The Department provides comprehensive legal representation to all LFUCG departments and divisions, the Urban County Council, the Mayor, appointed officials and various boards and commissions. The head of the Department is the Commissioner of Law. The Department is organized into three primary practice areas - Collections Management, Corporate Counsel, and Litigation and Claims Management, which are managed by the three (3) Managing Attorneys. There are six (6) Attorneys Senior, four (4) Attorneys, five (5) Paralegals and three (3) Administrative Specialists Senior. Work assignments are primarily based on the attorneys' practice areas and workload, with most of the employees performing at least some work in all three primary practice areas. Responsibilities of the Law Department include providing legal advice; reviewing, drafting or preparing legal instruments such as contracts, ordinances, resolutions and deeds; performing all duties associated with the preparation and conduct of all legal proceedings, including representation before courts and administrative bodies; overseeing matters assigned to outside counsel; and claims management.

## Mission

The Law Department's mission is to provide the highest quality comprehensive legal services to all LFUCG departments and divisions, the Urban County Council, the Mayor, appointed officials and various boards and commissions in a timely and responsive manner in accordance with professional standards.

## Significant Budget Changes/Highlights

Unfunded 2 vacant positions of Administrative Specialist Sr. and Attorney Sr.

## Capital Projects

None

## Accomplishments

The Department represents and supports all LFUCG departments, divisions, the Urban County Council, the Mayor, appointed officials and the various boards and commissions in meeting their obligations and priorities. All members of the Department strive to provide outstanding legal services in a timely and responsive manner. On a daily basis, attorneys provide advice and counsel on a wide- range of issues impacting local government. Additionally, in 2019, the Department opened 670 formal files addressing matters ranging from litigation to collections to open records, drafted over 840 pieces of legislation and assisted in collecting more than \$500,000.

## Performance Measures

- Provide Outstanding Legal Services in a timely and responsive manner.

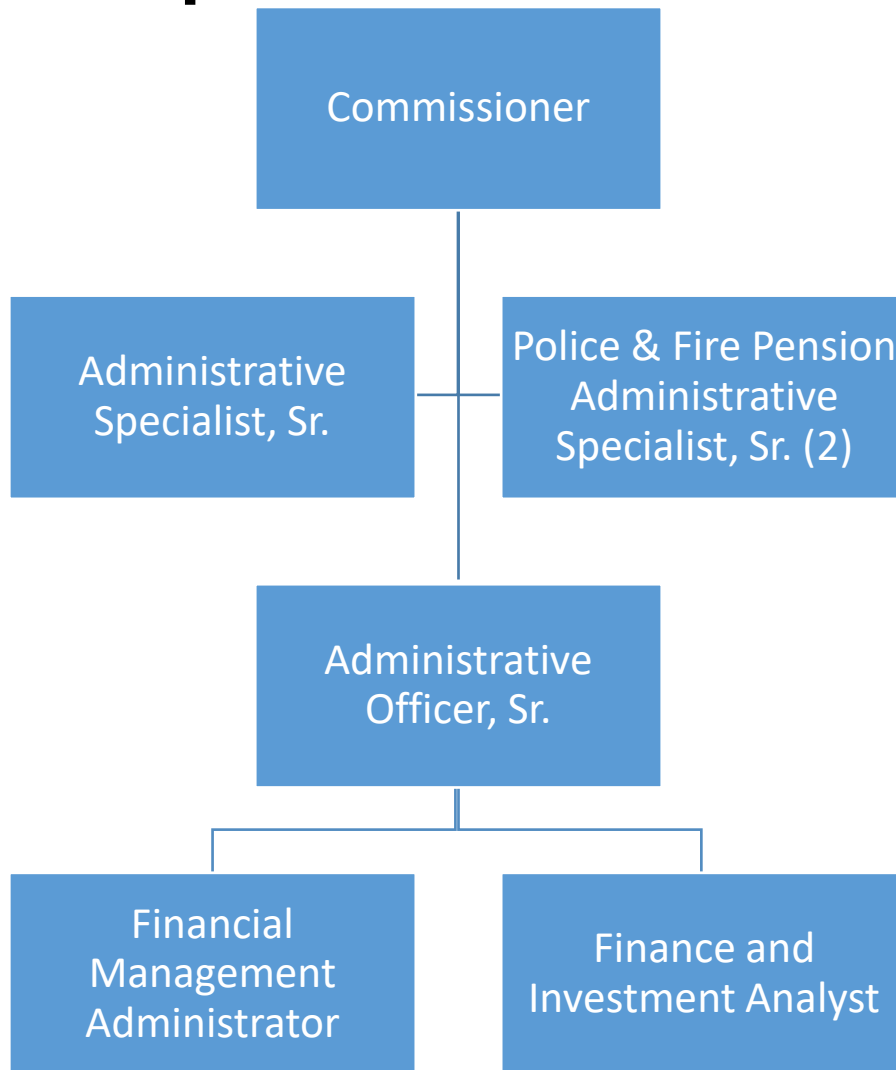
- Increased levels of departmental activities and multiple major projects impacts legal review times.
- Proactively communicate with clients to prioritize legal work request to ensure legal advice and representation is provided in an effective manner.
- Explore using technology to increase efficiencies and participate in organizations, trainings and continuing education opportunities on emerging and relevant topics.

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 2,099,641	\$ 2,050,431	\$ 1,399,234	\$ 2,163,933	\$ 1,920,528
Operating	\$ 449,219	\$ 464,830	\$ 294,052	\$ 521,207	\$ 508,783
Total	\$ 2,548,860	\$ 2,515,261	\$ 1,693,286	\$ 2,685,140	\$ 2,429,312
Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 16,818	\$ 17,472	\$ 11,887	\$ 17,359	\$ 16,497
Total	\$ 16,818	\$ 17,472	\$ 11,887	\$ 17,359	\$ 16,497
Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 107,737	\$ 114,359	\$ 80,472	\$ 114,627	\$ 98,415
Operating	\$ 2,673	\$ 3,150	\$ -	\$ 3,150	\$ 3,150
Total	\$ 110,410	\$ 117,509	\$ 80,472	\$ 117,777	\$ 101,565
Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 103,640	\$ 100,707	\$ 70,423	\$ 129,813	\$ 123,396
Total	\$ 103,640	\$ 100,707	\$ 70,423	\$ 129,813	\$ 123,396
Landfill Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 25,993	\$ 27,243	\$ 19,489	\$ 27,374	\$ 26,008
Operating	\$ -	\$ 4,950	\$ -	\$ 4,950	\$ 4,950
Total	\$ 25,993	\$ 32,193	\$ 19,489	\$ 32,324	\$ 30,958
Enhanced 911 Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 15,765	\$ 16,305	\$ 11,592	\$ 16,610	\$ -
Total	\$ 15,765	\$ 16,305	\$ 11,592	\$ 16,610	\$ -
Property Casualty Claims Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 9,728,795	\$ 12,456,771	\$ 7,794,836	\$ 13,517,209	\$ 13,517,209
Capital	\$ -	\$ 35,000	\$ -	\$ -	\$ -
Total	\$ 9,728,795	\$ 12,491,771	\$ 7,794,836	\$ 13,517,209	\$ 13,517,209

Budgeted Positions		
Title	Grade	FY21
Administrative Specialist Sr.	516	3
Attorney	523	4
Attorney Sr.	528	5
Commissioner Of Law	538	1
Managing Attorney	534	3
Paralegal	517	5
<b>Position Total</b>		<b>21</b>

# Department of Finance



## Description

The Finance Commissioner's Office leads the issuance of debt for capital projects, manages relationships with financial institutions, invests government funds, manages financial resources, produces timely and accurate financial reports, and houses and manages economic development financing programs after their implementation. The division also leads all compliance requirements related to treasury management, financial transactions, economic development filings, and debt disclosures.

## Mission

The Finance Commissioner's Office is dedicated to managing financial operations, recommending and implementing sound fiscal policies, safeguarding of funds and assets, and data forecasting to enhance decision-making.

## Significant Budget Changes/Highlights

No significant changes

## Capital Projects

None

## Accomplishments

- ◆ Developed and produced the first ever Popular Annual Financial Report to increase financial transparency to the community.
- ◆ Issued a combined \$688 million in debt, including the first sewer revenue bond issued in five years.
- ◆ Implemented new software, in coordination with planning, accounting, and building inspection, to track the exactions program.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Maintain a Aa2/AA Bond Rating and Stable Outlook	Aa2/AA Stable	Aa2/AA Stable	Aa2/AA Stable
Earn Interest Income Across All Funds Benchmarked to the 2-year Treasury Bill	2.18%	2.00%	>1.75%
Maintain Compliance with all program and debt covenants	No notices or penalties	No notices or penalties	No notices or penalties

## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 583,119	\$ 580,550	\$ 427,030	\$ 585,237	\$ 574,655
Operating	\$ 211,915	\$ 215,834	\$ 176,418	\$ 232,871	\$ 230,303
Transfers	\$ 44,707	\$ 62,000	\$ 27,251	\$ 38,400	\$ 38,400
Total	\$ 839,741	\$ 858,384	\$ 630,700	\$ 856,508	\$ 843,358

Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 19,292	\$ 20,750	\$ 16,149	\$ 20,139	\$ 20,139
Total	\$ 19,292	\$ 20,750	\$ 16,149	\$ 20,139	\$ 20,139

Public Library Corporation Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 383	\$ 391	\$ 391	\$ 379	\$ 379
Total	\$ 383	\$ 391	\$ 391	\$ 379	\$ 379

Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 121,926	\$ 126,743	\$ 114,157	\$ 146,331	\$ 146,331
Total	\$ 121,926	\$ 126,743	\$ 114,157	\$ 146,331	\$ 146,331

PFC General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 785	\$ 808	\$ 803	\$ 777	\$ 777
Total	\$ 785	\$ 808	\$ 803	\$ 777	\$ 777

<b>Water Quality Management Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Operating	\$ 50,047	\$ 48,698	\$ 42,749	\$ 56,521	\$ 56,521
Total	\$ 50,047	\$ 48,698	\$ 42,749	\$ 56,521	\$ 56,521

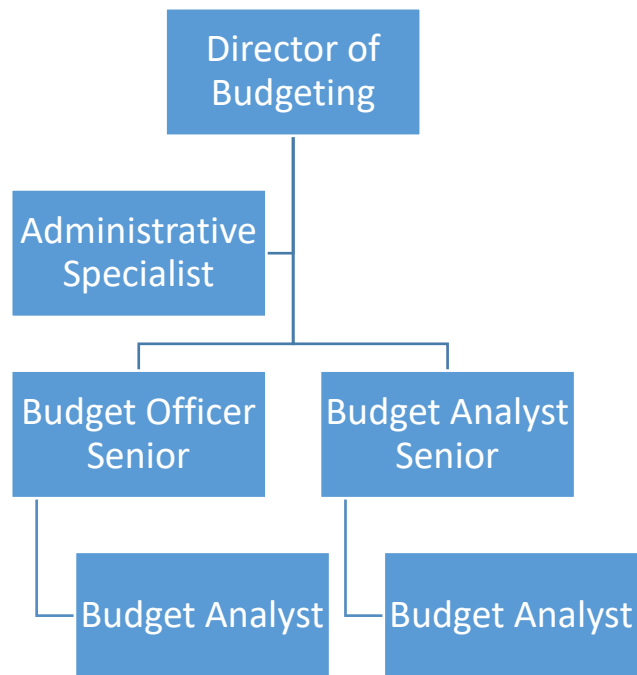
<b>Landfill Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Operating	\$ 45,932	\$ 58,454	\$ 40,726	\$ 58,132	\$ 58,132
Total	\$ 45,932	\$ 58,454	\$ 40,726	\$ 58,132	\$ 58,132

<b>City Employees Pension Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ 1,279,516	\$ 1,462,000	\$ 892,991	\$ 1,238,400	\$ 1,238,400
Operating	\$ 94,886	\$ 125,500	\$ 58,068	\$ 115,500	\$ 115,500
Total	\$ 1,374,402	\$ 1,587,500	\$ 951,059	\$ 1,353,900	\$ 1,353,900

<b>Police and Fire Retirement Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ -	\$ -	\$ 21,576	\$ 149,430	\$ 146,807
Total	\$ -	\$ -	\$ 21,576	\$ 149,430	\$ 146,807

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Officer Sr.	526	1
Administrative Specialist Sr.	516	3
Commissioner Of Finance	536	1
Finance & Investment Analyst	521	1
Financial Mgmt Administrator	525	1
<b>Position Total</b>		<b>7</b>

# Division of Budgeting



## Description

The Division of Budgeting prepares annual operating and capital improvement budgets, provides periodic reviews of various budgets, conducts budget studies and prepares long-range budget forecasts. The division also prepares and administers all official forms for gathering budgetary data and funding requests during the annual budget preparation and through the final printing, as well as for subsequent amendments to any division's budget.

## Mission

The Division of Budgeting strives to help decision makers make informed choices about the provision of services and capital assets; and to promote the cost-effective operation of all city programs.

## Significant Budget Changes/Highlights

Unfunded 1 vacant position of Administrative Specialist.

## Capital Projects

None

## Accomplishments

- ◆ Participated in Mayor's Budget Task Force and currently developing new user friendly budget documents.
- ◆ Completed the Ad Valorem process in the legally required time frame.



Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Government Finance Officers Association Distinguished Budget Presentation Award attained	N/A	N/A	No
Annual Budget document completed within GFOA established submission dates	N/A	N/A	Yes
General Fund expenditure variance as percentage of estimate	3.50%	2.75%	2%

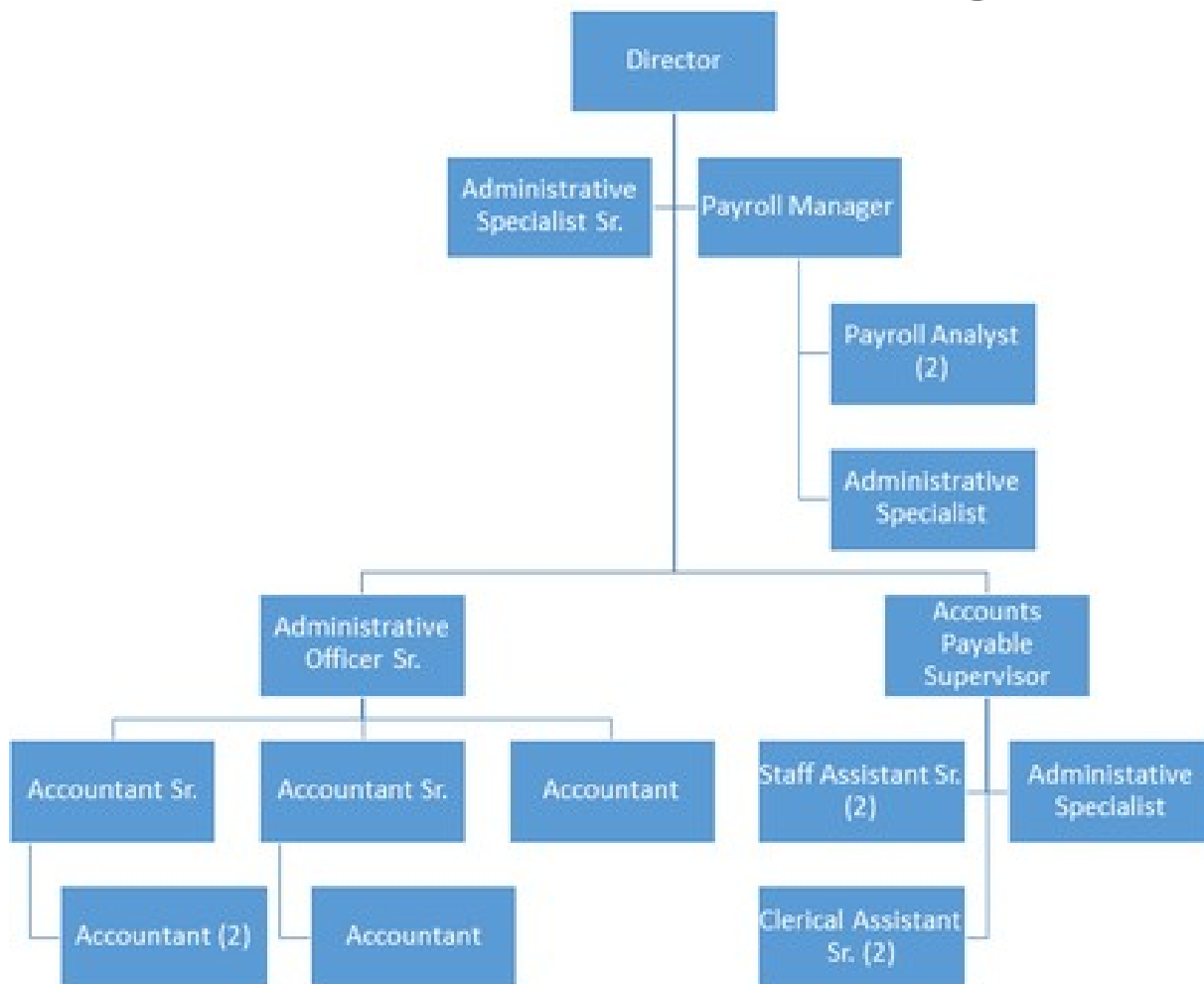
### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 544,918	\$ 481,033	\$ 349,075	\$ 543,836	\$ 476,408
Operating	\$ 17,917	\$ 29,736	\$ 20,850	\$ 27,911	\$ 25,031
Total	\$ 562,835	\$ 510,769	\$ 369,925	\$ 571,747	\$ 501,439

### Budgeted Positions

Title	Grade	FY21
Budget Analyst	519	2
Budget Officer Senior	527	1
Director Budgeting	532	1
Senior Budget Analyst	522	1
<b>Position Total</b>		<b>5</b>

# Division of Accounting



## Description

Division of Accounting - financial reporting, payroll processing, vendor payments, grants accounting, general accounting, bank reconciliation

## Mission

Accounting is responsible for the general accounting system, processing payroll, preparing budget reports, as well as paying all invoices.

## Significant Budget Changes/Highlights

No significant changes

## Capital Projects

None

## Accomplishments

- ◆ UFIR, CAFR, SGL AUDITS completed.
- ◆ PeopleSoft upgrade completed.
- ◆ Grants billing completed.
- ◆ 2 payroll supplements, sick checks, and mandatory direct deposit completed.
- ◆ Next year-riskmaster upgrade, CAFR excel add-in training, People tools, PUMs, GASB 87 - LEASES

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Percentage of payroll taxes & reports transmitted by the due date	100%	100%	100%
Receipt of clean opinion from independent auditors	Yes	Yes	Yes
Receipt of GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes
Number of accounts payable invoices processed	67,053	68,000	68,000
Number of vendor checks issued	27,229	28,000	28,000

### Budget Summary

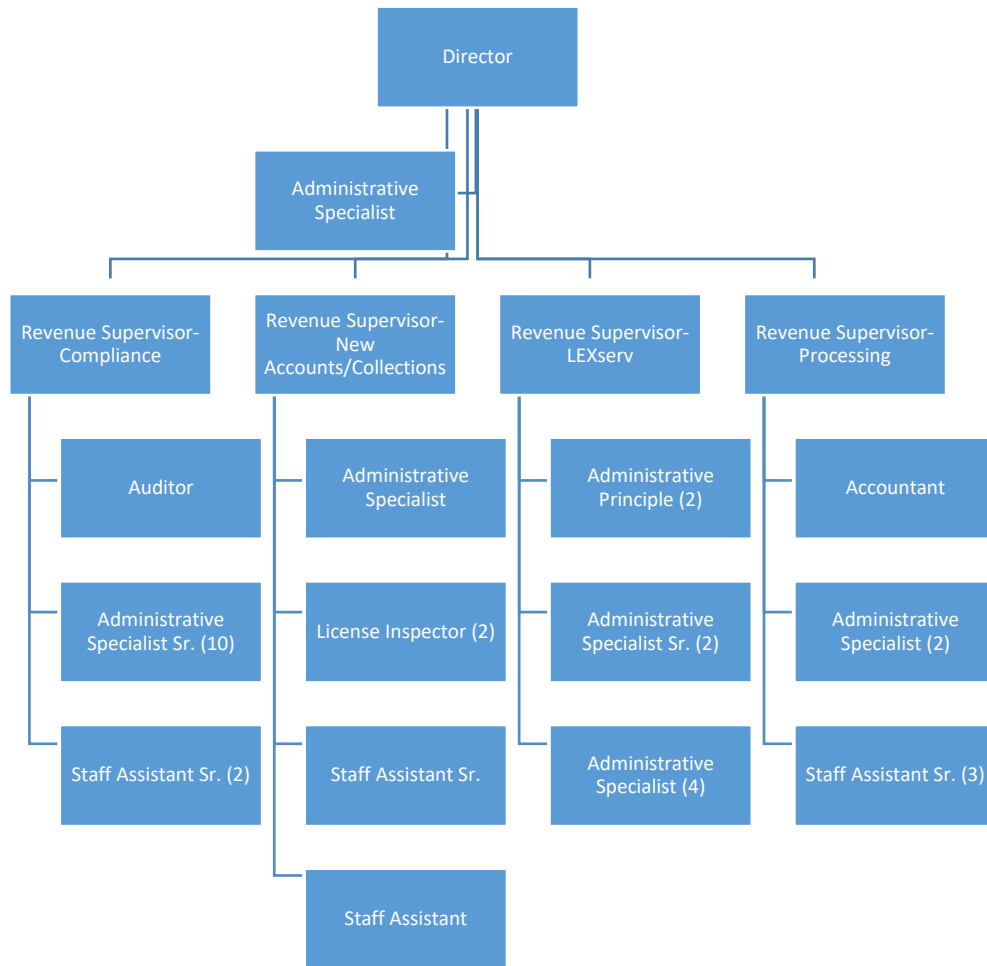
General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 1,458,122	\$ 1,390,290	\$ 1,088,928	\$ 1,547,179	\$ 1,487,467
Operating	\$ 50,915	\$ 66,063	\$ 58,362	\$ 69,550	\$ 62,220
Total	\$ 1,509,036	\$ 1,456,353	\$ 1,147,290	\$ 1,616,729	\$ 1,549,686

Police and Fire Retirement Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 78,110	\$ 85,115	\$ 58,476	\$ -	\$ -
Total	\$ 78,110	\$ 85,115	\$ 58,476	\$ -	\$ -

### Budgeted Positions

Title	Grade	FY21
Accountant	516	3
Accountant Sr.	520	3
Accounts Payable Supervisor	525	1
Administrative Specialist	513	2
Administrative Specialist Sr.	516	1
Clerical Assistant Sr.	507	2
Director Accounting	532	1
Payroll Analyst	520	2
Payroll Manager	525	1
Risk Management Accountant	518	1
Staff Assistant Sr.	510	2
<b>Position Total</b>		<b>19</b>

# Division of Revenue



## Description

The Division of Revenue is responsible for the preparing the annual revenue budget for multiple accounts and funds as well as recording of revenue and administering the occupational license fee program, performing the billing and collections for utility billing (LEXServ billing) and administering the EMS billing program.

The revenues are: Occupational License fee program on wages and net profits, Landfill User Fees, Insurance Premiums Tax and Franchise Fees, LEXServ - Water Quality and Sanitary Sewer Fees, EMS fees and transient room tax collection.

## Mission

The mission of the LFUCG Division of Revenue is to provide courteous, accurate and efficient services for the benefit of LFUCG and its citizens, process and deposit all revenues timely and administer the occupational license fee and LEXServ Programs in a fair and impartial manner.

## Significant Budget Changes/Highlights

Small increases due to contractual obligations of running the division.

Unfunded 3 vacant positions of 1 Director of Revenue and 2 Staff Assistant Sr.

## Capital Projects

None

## Accomplishments

- ◆ Implemented electronic filing for our two largest payroll providers that allows us to receive payments earlier, return data to come in via text file that can be uploaded into our system and not have all the paper returns here. The time savings from this is about 4 hours a month.
- ◆ Implemented efficiency measures that reduced printing costs within Revenue.
- ◆ LEXServ Accomplishments:
  - Account clean up that were not being billed by LEXserv due to incorrect coding coming from KAWC.
  - One employee collected \$47,973 in payments from delinquent customer accounts that were going to the collection agency.
  - One employee worked with an apartment complex that was delinquent to pay off their account through installment plans.
- ◆ Occupational Tax Compliance Accomplishments:
  - Compliance staff average \$140K in additional collections through research and desk audits collecting a total of \$1.7M through these processes despite being not being at full staff in the Compliance area due to turnover as a result of employees being promoted and retiring. This is revenue on top of the daily collections and processing.
  - Notable collections:
    - One employee collected \$193K through audits.
    - One employee collected \$295K through audits and use of the IRS data mining software.
    - One employee collected \$348K through audits.
    - One employee collected \$200K through audits.
    - Several other staff members had large collections.

## Performance Measures

- ◆ Compliance Staff average \$135K in collections through Audit.
- ◆ LEXServ maintain Bad Debt expense below budgeted amounts in each fund due to collection efforts.

## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 1,664,619	\$ 1,590,783	\$ 1,030,662	\$ 1,516,272	\$ 1,284,638
Operating	\$ 669,212	\$ 678,957	\$ 405,950	\$ 687,234	\$ 680,782
Total	\$ 2,333,831	\$ 2,269,740	\$ 1,436,612	\$ 2,203,506	\$ 1,965,420

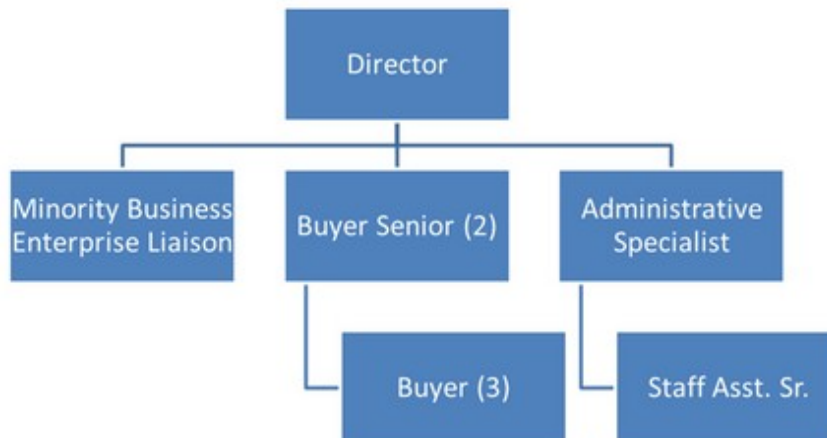
Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 348,805	\$ 476,154	\$ 364,756	\$ 512,519	\$ 482,949
Operating	\$ 909,945	\$ 1,772,639	\$ 642,375	\$ 1,763,627	\$ 1,762,347
Capital	\$ 32,837	\$ -	\$ 10,459	\$ -	\$ -
Total	\$ 1,291,587	\$ 2,248,793	\$ 1,017,590	\$ 2,276,146	\$ 2,245,295

Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 175,361	\$ 245,281	\$ 158,806	\$ 237,088	\$ 221,312
Operating	\$ 346,545	\$ 514,022	\$ 219,638	\$ 512,195	\$ 511,723
Capital	\$ 16,728	\$ -	\$ 5,328	\$ -	\$ -
Total	\$ 538,635	\$ 759,303	\$ 383,772	\$ 749,283	\$ 733,035

<b>Landfill Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ 175,361	\$ 245,281	\$ 158,806	\$ 237,088	\$ 221,312
Operating	\$ 346,545	\$ 514,022	\$ 219,638	\$ 512,195	\$ 511,723
Capital	\$ 16,728	\$ -	\$ 5,328	\$ -	\$ -
<b>Total</b>	<b>\$ 538,635</b>	<b>\$ 759,303</b>	<b>\$ 383,772</b>	<b>\$ 749,283</b>	<b>\$ 733,035</b>

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Accountant	516	1
Administrative Specialist	513	8
Administrative Specialist Prpl	518	2
Administrative Specialist Sr.	516	12
License Inspector	512	2
Revenue Compliance Auditor	518	1
Revenue Supervisor	520	4
Staff Assistant	508	1
Staff Assistant Sr.	510	4
<b>Position Total</b>		<b>35</b>

# Division of Purchasing



## Description

Central Purchasing procures goods and services for the City of Lexington while providing the best value for the citizens of our community.

- Preparation of request for bid, proposal and quote documents.
- Administration of bid, proposal and quote processes.
- Organization of selection committee meetings for proposals and coordinating the selection process.
- Assisting the requesting divisions or departments with contract negotiations.
- Assisting vendors with bid, proposal and quote submissions.
- Resolving problems relating to vendor performance and quality.
- Monitoring and approving purchase orders while adhering to LFUCG purchasing guidelines and regulations.
- Acting as the liaison for minority and women owned businesses to increase their participation level to at least 10% of LFUCG spend and to at least 3% for veteran owned small businesses.
- Manage divisional level payment issues.

## Mission

Providing a competitive and inclusive procurement environment for all businesses in order to deliver goods and services to the divisions of government in a timely manner while striving for the highest level of customer satisfaction.

## Significant Budget Changes/Highlights

Allocation of Purchasing Software across funds.

## Capital Projects

None

## Accomplishments

Providing a competitive and inclusive procurement environment for all businesses in order to deliver goods and services to the divisions of government in a timely manner while striving for the highest level of customer satisfaction.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
MBE/WBE Spend Percentage	8%	10%	10%
Veteran Owned Spend Percentage	2%	3%	10%
Purchase Order Processing Time	2 days	1 day	1 day
ProCard Spend	\$ 7,608,094	\$ 8,200,000	\$ 9,000,000

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 529,964	\$ 568,006	\$ 377,986	\$ 557,438	\$ 536,322
Operating	\$ 86,695	\$ 94,603	\$ 66,408	\$ 91,502	\$ 85,506
Capital	\$ 57,906	\$ -	\$ 547	\$ -	\$ -
Total	\$ 674,565	\$ 662,609	\$ 444,941	\$ 648,940	\$ 621,829

Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 4,159	\$ 23,463	\$ 16,689	\$ 23,170	\$ 22,236
Operating	\$ -	\$ -	\$ -	\$ 4,230	\$ 4,230
Total	\$ 4,159	\$ 23,463	\$ 16,689	\$ 27,400	\$ 26,466

Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 162,716	\$ 112,248	\$ 82,771	\$ 110,826	\$ 106,363
Operating	\$ 454	\$ 1,086	\$ 1,088	\$ 3,600	\$ 3,444
Total	\$ 163,170	\$ 113,334	\$ 83,858	\$ 114,426	\$ 109,807

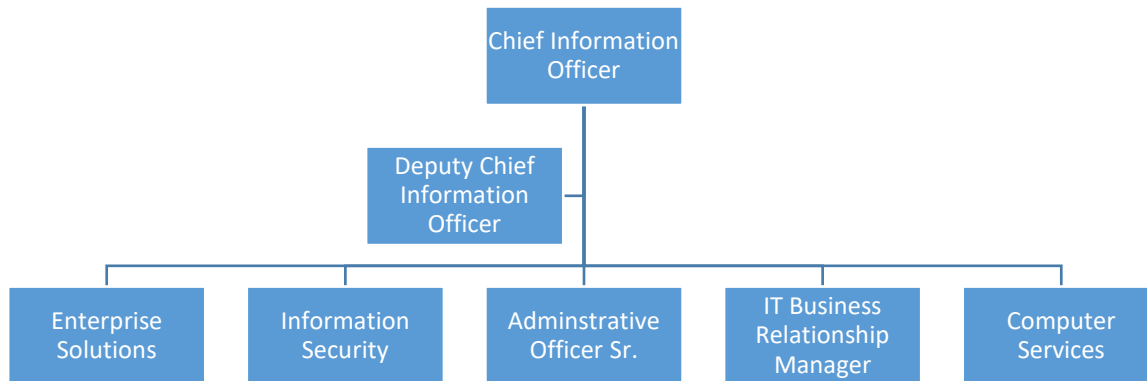
Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 4,149	\$ 23,463	\$ 16,659	\$ 23,170	\$ 22,236
Operating	\$ -	\$ -	\$ -	\$ 1,820	\$ 1,820
Total	\$ 4,149	\$ 23,463	\$ 16,659	\$ 24,990	\$ 24,056

### Budgeted Positions

Title	Grade	FY21
Administrative Specialist	513	1
Buyer	517	3
Buyer Sr.	519	2
Director Purchasing	531	1
Minority Program Coordinator	525	1
Staff Assistant Sr.	510	1
<b>Position Total</b>		<b>9</b>



# Department of Information Technology



## Description

Provide and oversee the IT infrastructure and computing technology; provide a stable Enterprise Resource Planning platform; and ensure technology assets and data are secure and available for the city government and its citizens.

## Mission

Provide IT services to operate LFUCG and its affiliated organizations efficiently and effectively to serve its citizens.

## Significant Budget Changes/Highlights

Reduction of project management services.

Continued funding for information security.

Unfunded 1 vacant position of Administrative Officer Sr.

## Capital Projects

None

## Accomplishments

- ◆ Consolidated and re-architected 4 data centers to 2 using existing funding.
- ◆ Cybersecurity Awareness Program.
- ◆ Grew the CIO policy library.
- ◆ Oversight of the city's fiber build.
- ◆ Initiated and direct "Rethink Lex".

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Reduce IT complexity by reducing infrastructure and servers where possible	N/A	16%	20%
Continue VOIP rollout	N/A	5%	10%
Move to managed services and cloud computing	5.0%	2.0%	3.0%
Increase Cybersecurity posture	5.0%	5.0%	8.0%

### Budget Summary

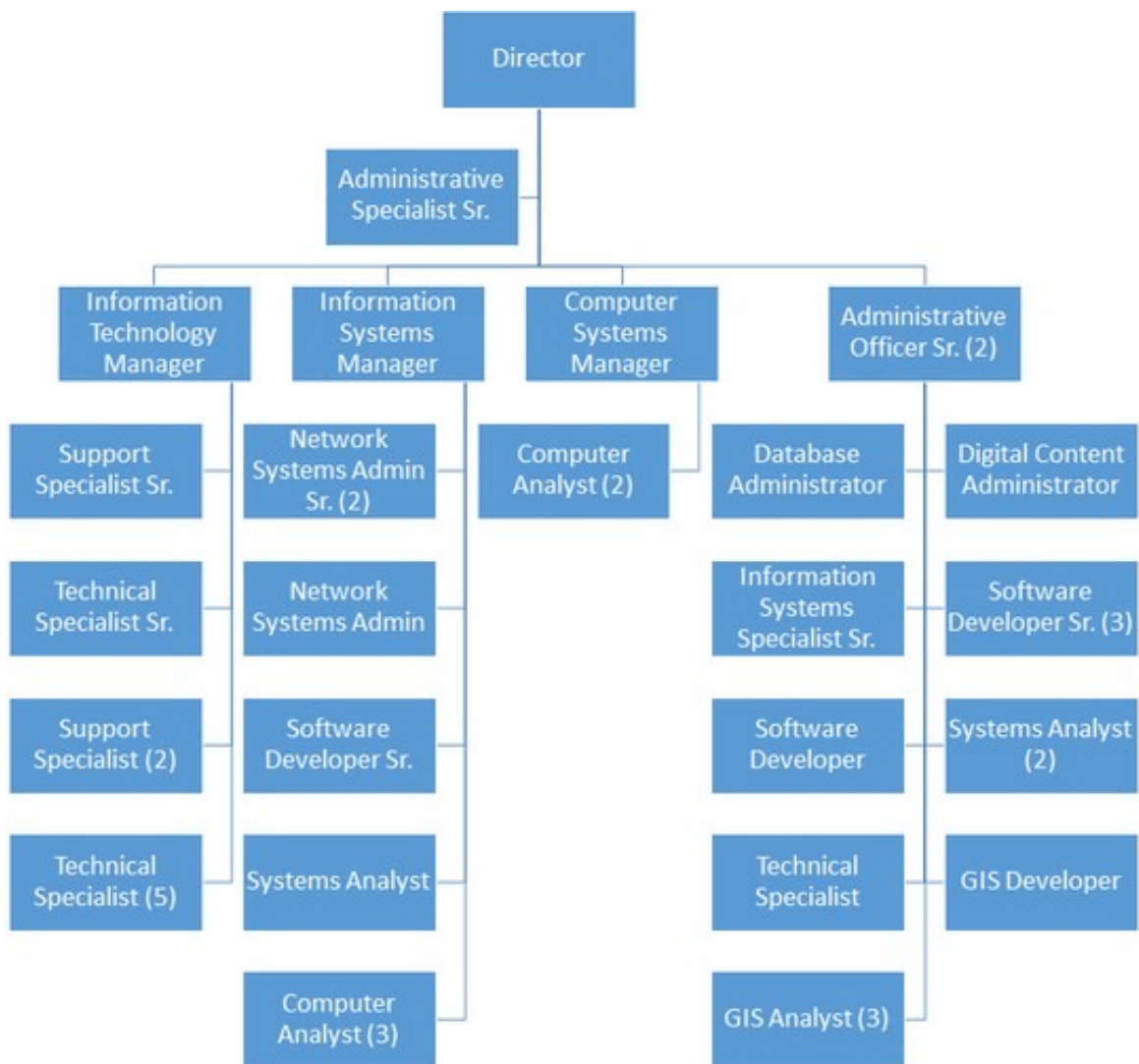
General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 785,621	\$ 782,231	\$ 611,431	\$ 642,411	\$ 528,778
Operating	\$ 672,197	\$ 566,709	\$ 315,408	\$ 571,708	\$ 560,324
Capital	\$ -	\$ -	\$ -	\$ 420,841	\$ -
Total	\$ 1,457,818	\$ 1,348,940	\$ 926,839	\$ 1,634,960	\$ 1,089,102

Urban Services					
Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 174,096	\$ 200,000	\$ 149,198	\$ 200,000	\$ 200,000
Total	\$ 174,096	\$ 200,000	\$ 149,198	\$ 200,000	\$ 200,000

### Budgeted Positions

Title	Grade	FY21
Chief Information Officer	536	1
Deputy CIO	533	1
IT Business Relationship Mgr	528	1
<b>Position Total</b>		<b>3</b>

# Division of Computer Services



## Description

Computer Services is responsible for the acquisition and support of hardware and software across Lexington-Fayette Urban County Government. This includes:

- Recommending compatible hardware and software to meet each user's needs.
- Installing, managing and supporting hardware and software, including phone systems.
- Maintaining geographic data and providing mapping services to the City and the public.
- Coordinating security and compliance efforts.

## Mission

Computer Services strives to deliver exceptional, secure technology solutions to the departments and agencies associated with LFUCG, enhancing services for the citizens of Lexington and Fayette County.

**Significant Budget Changes/Highlights**

Unfunded 3 vacant positions of Computer Analyst, Telecommunication Support Specialist and Network Systems Admin Sr.

Continuation of various software expenses allocated out across funds.

Reduction in the number of licenses and canceling of software no longer needed.

Continued funding to lease new desktop computers.

All positions are now in the Computer Services Administrative Dept ID rather than multiple Dept IDs throughout the division.

**Capital Projects**

None

**Accomplishments**

- ◆ Migrated on premise mail system to Exchange On Line within the Office 365 Suite.
- ◆ Migrated on premise SharePoint install to SharePoint On Line with the Office 365 Suite.
- ◆ Enable automated network configuration of video cameras for the Jail Security System.
- ◆ Replaced the Nortel phone system with an Avaya Voice Over IP system for the Harry Skyes Campus as well as the Versailles Road Gov't Center Complex.
- ◆ Updated the current deployment of the Kronos Time Clock application.
- ◆ Started the Dell VxRail Project - Datacenter consolidation and upgrade of virtual environment.
- ◆ Continuation of the Dell desktop replacement program.
- ◆ Provided network and desktop support for the relocation of the LexServ application from Expedient to Oracle's OCI service.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Service Desk Tickets Same Day Resolution		64%	70%
New/Modified Computer Account Creation		6 Days	5 Days
Phishing/Spam - Initial remediation purge email, block sender and domain		8 Hours	6 Hours

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 3,067,638	\$ 2,892,022	\$ 2,239,416	\$ 3,377,861	\$ 3,098,190
Operating	\$ 4,844,956	\$ 4,713,808	\$ 3,605,895	\$ 4,351,765	\$ 4,241,241
Total	\$ 7,912,593	\$ 7,605,830	\$ 5,845,310	\$ 7,729,626	\$ 7,339,430

Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 144,768	\$ 134,300	\$ 75,299	\$ 202,654	\$ 198,840
Operating	\$ 295,141	\$ 577,289	\$ 331,991	\$ 832,289	\$ 819,848
Total	\$ 439,908	\$ 711,589	\$ 407,290	\$ 1,034,943	\$ 1,018,687

Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 208,168	\$ 193,760	\$ 160,221	\$ 206,272	\$ 202,560
Operating	\$ 289,032	\$ 396,913	\$ 466,609	\$ 545,100	\$ 530,151
Total	\$ 497,200	\$ 590,673	\$ 626,830	\$ 751,372	\$ 732,711

Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 84,934	\$ 74,651	\$ 55,233	\$ 77,529	\$ 76,015
Operating	\$ 98,197	\$ 160,332	\$ 188,693	\$ 227,534	\$ 224,621
Total	\$ 183,131	\$ 234,983	\$ 243,925	\$ 305,064	\$ 300,636

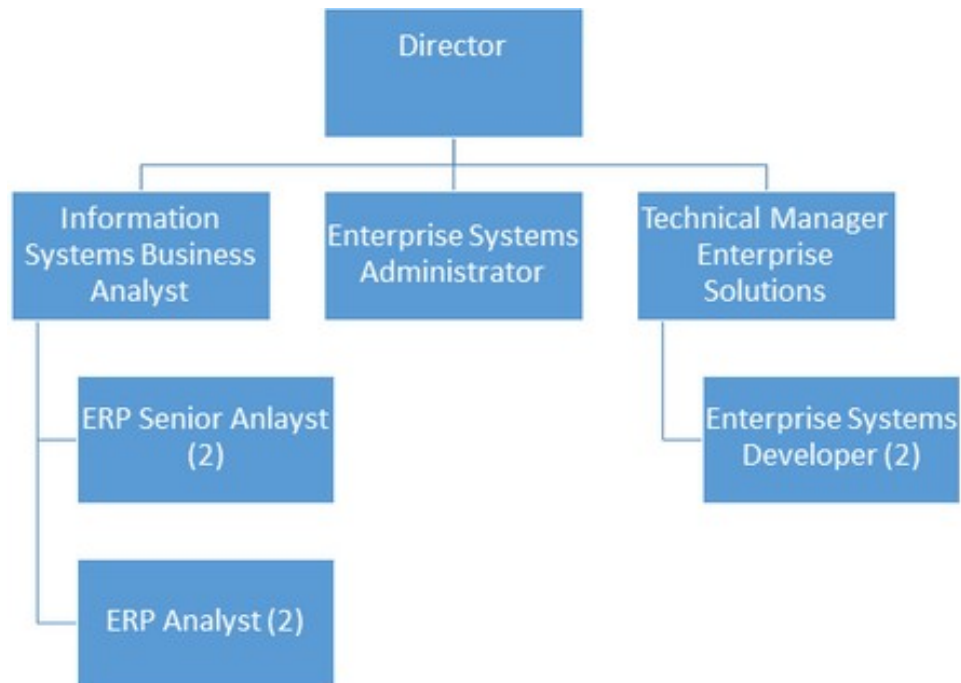
Landfill Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 54,924	\$ 88,900	\$ 94,409	\$ 102,165	\$ 102,165
Total	\$ 54,924	\$ 88,900	\$ 94,409	\$ 102,165	\$ 102,165

Right of Way Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ -	\$ (1,005)	\$ -	\$ -	\$ -
Operating	\$ 65,000	\$ 65,600	\$ 65,600	\$ 85,391	\$ 79,746
Total	\$ 65,000	\$ 64,595	\$ 65,600	\$ 85,391	\$ 79,746

Enhanced 911 Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 1,950	\$ 2,100	\$ -	\$ 2,100	\$ 2,100
Total	\$ 1,950	\$ 2,100	\$ -	\$ 2,100	\$ 2,100

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Officer Sr.	526	2
Administrative Specialist Sr.	516	1
Computer Analyst	520	5
Computer Systems Manager	524	1
Database Administrator	524	1
Digital Content Administrator	520	1
Director Technical Services	533	1
GIS Analyst	516	3
GIS Developer	522	1
Information Systems Manager	526	1
Information Technology Manager	526	1
Network Systems Admin	520	1
Network Systems Admin Senior	522	2
Software Developer	520	1
Software Developer Senior	525	4
Support Specialist	512	2
Support Specialist Senior	519	1
Systems Analyst	520	3
Technical Specialist	515	6
Technical Specialist Senior	519	1
<b>Position Total</b>		<b>39</b>

# Division of Enterprise Solutions



## Description

The Division of Enterprise Solutions (DES) is comprised of technical and functional staff primarily focused on supporting the Finance Department and the Division of Human Resources to facilitate cyclical, enterprise-wide tasks/projects such as:

- Regulatory Reports (W2s, 1099s and 1095s)
- Finance Year End Close processes
- Human Resources Year End Close processes
- Benefits/Open Enrollment (employees/retirees)
- Payroll (employees, retirees and election)
- Collective Bargaining Contracts (Police, Fire and Corrections)

DES responsibilities include:

- Provide and maintain a stable, secure and accessible ERP system (PeopleSoft) to facilitate LFUCG's finance and human capital assets/business processes.
- Provide functional and technical support to all LFUCG staff utilizing Finance and Human Resources modules.
- Maintain working knowledge of Finance and Human Resources regulations, processes and initiatives and how they can be facilitated and/or optimized within PeopleSoft.
- Ensure, advocate and oversee data integrity and data security within PeopleSoft to protect LFUCG interests and employee/retiree personal information.

## Mission

Enterprise Solutions strives to deliver exceptional, secure technology solutions to the departments and agencies associated with LFUCG, enhancing services for the citizens of Lexington and Fayette County.

## Significant Budget Changes/Highlights

Elimination of training budget.

Reduced funding for professional services.

## Capital Projects

None

### Accomplishments

- ◆ Coordinated/Completed two major upgrades of PeopleSoft.
- ◆ Migrated the PeopleSoft application from "on premise" to Oracle Cloud infrastructure.
- ◆ Met all governmental regulatory and compliance initiatives requiring output of our PeopleSoft systems.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Decrease number of unplanned outages	15 outages (6 month period)	44 outage (7 month period)	26 outages (12 month period/2 per month) or less. Ultimate goal is no outages.
Decrease duration of unplanned outages	Average outage 45 minutes	Average outage 37 minutes	Average outage 30 minutes or less
Complete regulatory requirements and organizational initiatives by provided deadlines. (IRS reports, Finance and HCM Year-end Close, Open Enrollment, Payroll)	YES	YES	YES

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 1,085,070	\$ 1,084,474	\$ 822,435	\$ 1,123,922	\$ 1,104,694
Operating	\$ 161,393	\$ 118,606	\$ 56,060	\$ 100,161	\$ 56,999
Total	\$ 1,246,463	\$ 1,203,080	\$ 878,495	\$ 1,224,083	\$ 1,161,693

Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ -	\$ -	\$ 6,300	\$ 6,300
Total	\$ -	\$ -	\$ -	\$ 6,300	\$ 6,300

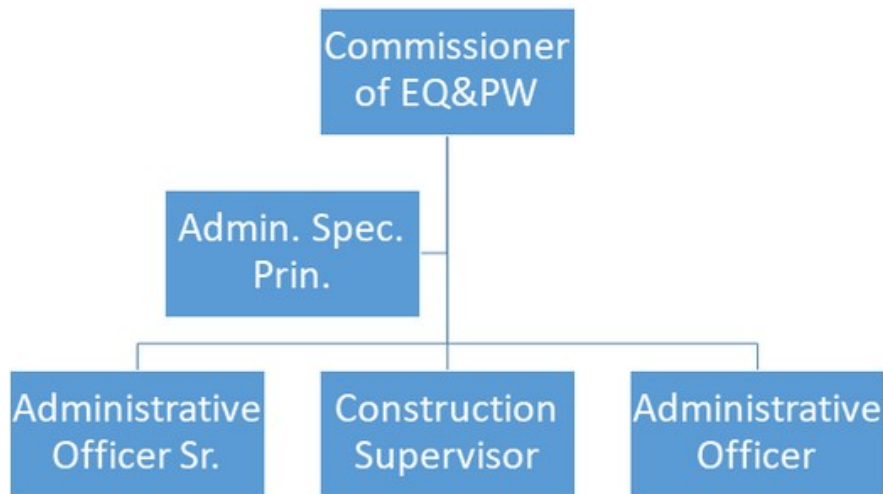
Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
Total	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500

Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ -	\$ -	\$ 2,700	\$ 2,700
Total	\$ -	\$ -	\$ -	\$ 2,700	\$ 2,700



<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Dir of Enterprise Solutions	533	1
Enterprise Systems Developer	523	2
ERP Analyst	522	2
ERP Senior Analyst	525	2
Info. Systems Business Analyst	526	1
Systems Administrator Ent Sols	523	1
Tech Manager Enterprise Sols	526	1
<b>Position Total</b>		<b>10</b>

# Department of Environmental Quality and Public Works



## Description

Environmental Quality and Public Works oversees the Divisions of Building Inspection, Engineering, Environmental Services, Streets & Roads, Traffic Engineering, Waste Management and Water Quality. These Divisions encompass over 600 employees for the City and a budget in excess of \$140 million. In addition, the office works to assure the proper financial management of the department, oversees Urban Service Tax District changes, streetlight refunds, Snow Plan updates, the Pavement Management System and various construction projects for the department.

## Mission

To preserve, protect and enhance our Bluegrass environment; to provide infrastructure systems that are safe, efficient and economical; and to promote a healthy and sustainable quality of life for our citizens.

## Significant Budget Changes/Highlights

No significant changes.

## Capital Projects

None

## Accomplishments

- ◆ Oversaw the construction of the second salt barn at Brannon Road.
- ◆ Completed the truck wash at Byrd Thurman Drive.
- ◆ Oversaw fire suppression system replacement, conveyor replacement, and heating and cooling system enhancements at the Materials Recovery Facility.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Requisitions / Budget Amendments Reviewed	1,797 / 139	2,068 / 146	2,100 / 150
Legistar submittals reviewed	133	160	160
Capital projects completed / Cost		\$1.9M	\$2.6M

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 189,105	\$ 212,412	\$ 158,948	\$ 186,413	\$ 183,419
Operating	\$ 62,896	\$ 72,835	\$ 51,266	\$ 72,831	\$ 69,119
Capital	\$ -	\$ -	\$ -	\$ 204,000	\$ -
Total	\$ 252,001	\$ 285,247	\$ 210,214	\$ 463,244	\$ 252,538

Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 199,621	\$ 218,793	\$ 153,321	\$ 229,236	\$ 225,126
Operating	\$ 389,028	\$ 549,100	\$ 393,663	\$ 619,200	\$ 619,200
Capital	\$ 19,489	\$ 150,000	\$ -	\$ 1,600,000	\$ -
Total	\$ 608,138	\$ 917,893	\$ 546,985	\$ 2,448,436	\$ 844,326

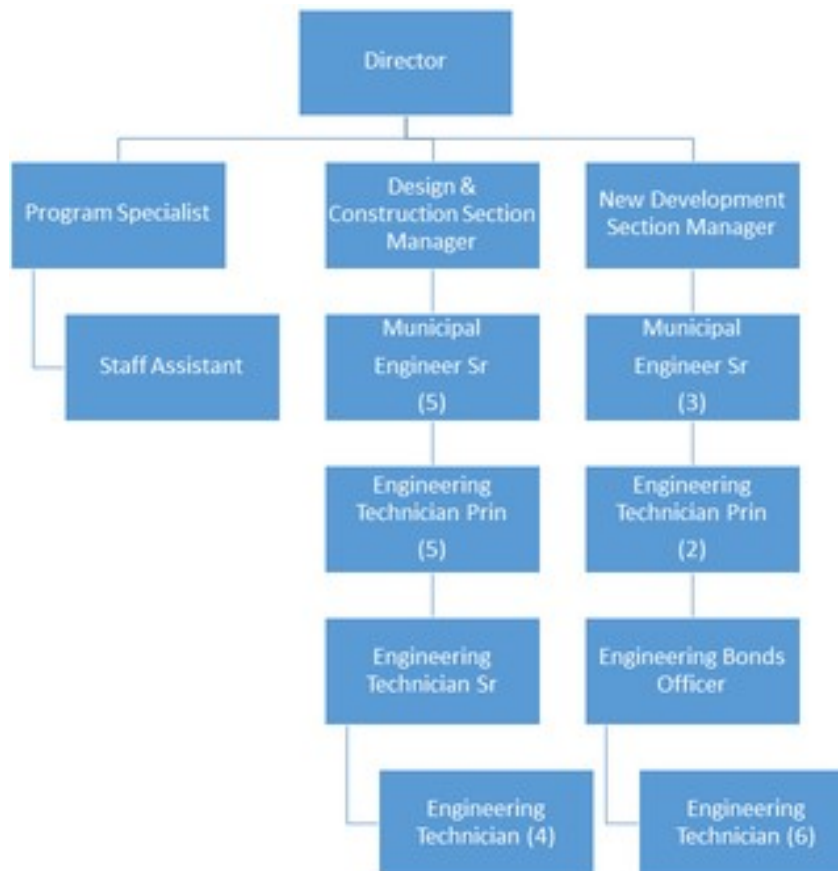
Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 56,297	\$ 80,975	\$ 53,591	\$ 82,973	\$ 81,272
Operating	\$ 3,871	\$ 6,575	\$ 3,677	\$ 5,300	\$ 5,300
Total	\$ 60,167	\$ 87,550	\$ 57,268	\$ 88,273	\$ 86,572

Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 32,905	\$ 54,127	\$ 35,178	\$ 57,572	\$ 56,393
Total	\$ 32,905	\$ 54,127	\$ 35,178	\$ 57,572	\$ 56,393

Landfill Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 46,477	\$ 72,522	\$ 51,393	\$ 108,212	\$ 105,993
Operating	\$ 194	\$ 4,365	\$ 1,365	\$ 4,365	\$ 4,365
Total	\$ 46,671	\$ 76,887	\$ 52,758	\$ 112,577	\$ 110,358

Budgeted Positions		
Title	Grade	FY21
Administrative Officer	523	1
Administrative Officer Sr.	526	1
Administrative Specialist Prpl	518	1
Commissioner Of Environmental	536	1
Construction Supervisor	524	1
<b>Position Total</b>		<b>5</b>

# Division of Engineering



## Description

Engineering provides the design, review, construction and inspection of public infrastructure; the review, permitting, and inspection of public and private infrastructure by the private development sector; and the review, permitting and inspection of the public right-of-way.

## Mission

To oversee the design and construction of capital infrastructure projects, ensure new development is compliant with the community's standards and manage permitting within the public right-of-way.

## Significant Budget Changes/Highlights

Unfunded 1 vacant position of Municipal Engineer Sr.

Reduction in the number of projects funded due to projected decrease in MAP funds from the state

## Capital Projects

Town Branch Trail Phase 3 (\$200,000 in Fund 1136)

Euclid Avenue Streetscape (\$55,000 in Fund 1136)

## Accomplishments

- ◆ Design and Construction
  - Updated training for all Capital inspectors.
  - Instituted a detailed capital projects fund tracking system.
  - Completed design oversight and R/W acquisition for TBC/TBT6.
  - Completed design oversight, R/W acquisition and began construction for the Brighton East Rail Bridge.

- Completed design oversight, R/W acquisition and began construction for the Manchester Street Turn Lanes at Forbes Road.
- Completed R/W acquisition and began construction for the Beaumont Y Trail and Stream Crossing.
- Completed R/W acquisition and began construction for the Mt Tabor Roadway Improvements.
- Completed R/W acquisition and began construction for the Versailles Road Sections 1 and 2 Improvements.
- Completed R/W acquisition and began construction on Polo Club Blvd.
- Completed R/W acquisition and began construction on 4th St/Legacy Trail phase 3.
- Began construction on the Meadows-Northland-Arlington Phase 6A roadway reconstruction project.
- Began construction on the James Lane Culvert replacement.
- Began construction on Old Todds Road Sidewalk Connectivity Sections 1 and 2.
- Completed Wilson Downing bridge repair.
- Completed 9 sidewalk connectivity projects.
- Completed construction of the Oxford Circle sidewalk project.
- Completed construction of the Old Frankfort Scenic Viewing Area.
- Completed the Meadows-Northland-Arlington Phase 5E&F roadway reconstruction.
- Completed construction of the Southland Drive Sidewalks/Streetscape.
- Completed construction of the West Hickman South Trail, surpassing a city-wide total of 100 miles of paved bikeways.
- ◆ New Development
  - Applied forfeited surety funds to complete infrastructure within The Reserve at Tates Creek subdivision.
- ◆ Right-of-Way
  - Revised 17C to:
    - Be compliant with FCC regulation regarding Small Cell Facilities
    - Established Aesthetic Standards for installations in the right-of-way
    - Established Town Branch Commons as a distinct park and trail system (in the RW) with unique design standards.
  - Created M.O.U. for Streetlight Decommissioning to regulate the installation of Small Cell antenna at existing streetlight locations, thus limiting the number of new poles.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Complete Design Oversight and R/W Acquisition of Capital Projects as Scheduled	15	18	6
Complete Construction of Capital Projects as Scheduled	3	9	23
Ensure Surface Cuts restored in compliance with time limitations	66%	80%	85%
Implement (Field Compatible) Software to replace Microsoft Access Data Base	N/A	Initiated	Completed
Migrate surety tracking from Microsoft Access database to an alternate data management system	N/A	Initiated	Completed
Scan New Development Land Subdivision & Commercial Development files and implement Onbase document management system	N/A	Initiated	Completed

## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 1,551,370	\$ 1,494,184	\$ 1,125,008	\$ 1,570,810	\$ 1,468,690
Operating	\$ 51,334	\$ 178,679	\$ 94,092	\$ 174,202	\$ 165,154
Transfers	\$ (775,000)	\$ (775,000)	\$ 220	\$ (775,000)	\$ (775,000)
Capital	\$ 70,526	\$ -	\$ 53,760	\$ -	\$ -
Total	\$ 898,230	\$ 897,863	\$ 1,273,080	\$ 970,012	\$ 858,844

Municipal Aid Program Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 180,214	\$ 625,000	\$ 60,959	\$ -	\$ -
Transfers	\$ 943,750	\$ 943,750	\$ -	\$ 943,750	\$ 943,750
Capital	\$ 373,726	\$ -	\$ 241,962	\$ 1,715,000	\$ 255,000
Total	\$ 1,497,689	\$ 1,568,750	\$ 302,921	\$ 2,658,750	\$ 1,198,750

Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 420,922	\$ 431,621	\$ 325,408	\$ 437,158	\$ 419,071
Operating	\$ 10,944	\$ 72,432	\$ 26,342	\$ 73,206	\$ 71,938
Total	\$ 431,866	\$ 504,053	\$ 351,750	\$ 510,364	\$ 491,009

Sanitary Sewer Construction Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Capital	\$ 2,655	\$ -	\$ 214,234	\$ -	\$ -
Total	\$ 2,655	\$ -	\$ 214,234	\$ -	\$ -

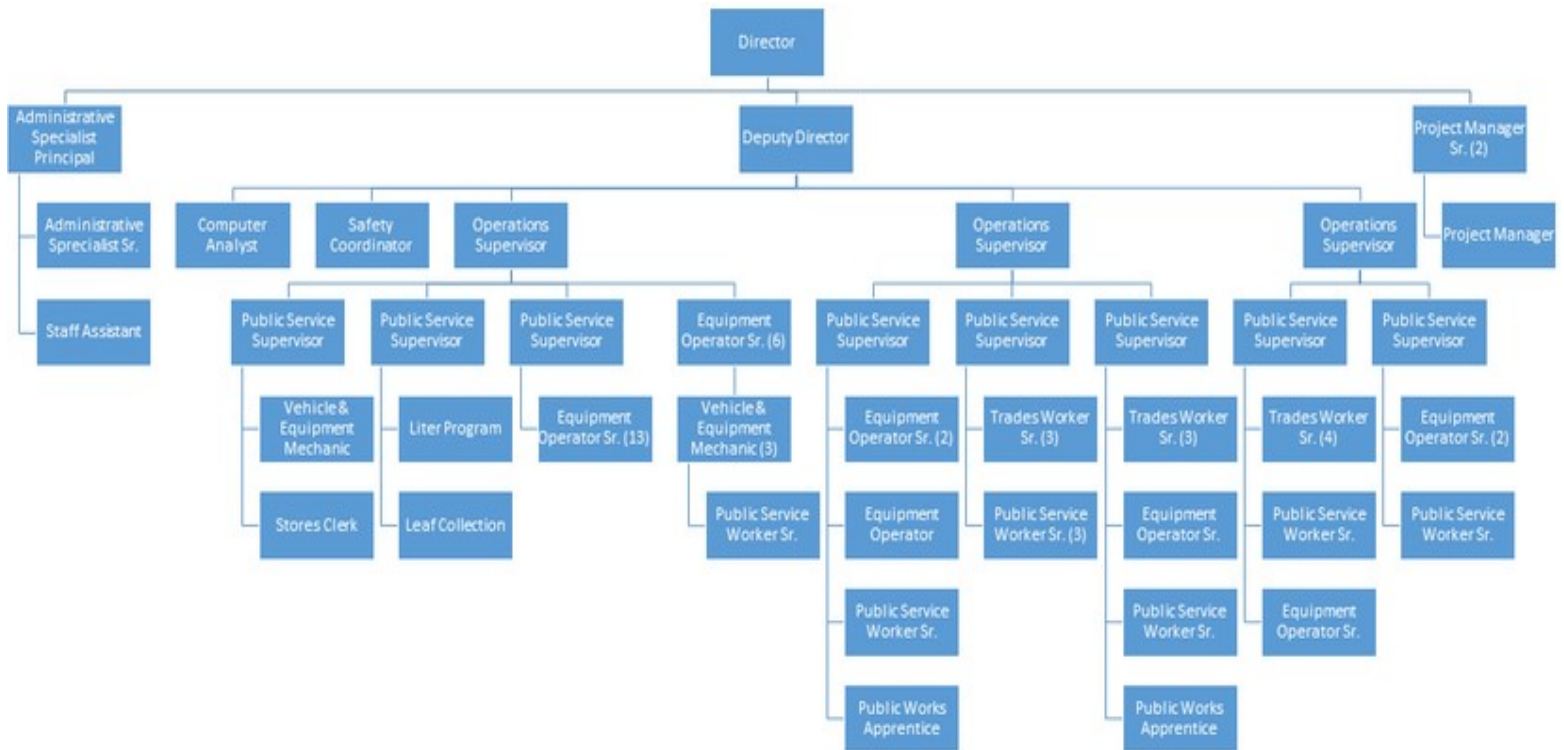
Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 499,670	\$ 499,012	\$ 364,468	\$ 515,865	\$ 496,504
Total	\$ 499,670	\$ 499,012	\$ 364,468	\$ 515,865	\$ 496,504

Right of Way Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 385,512	\$ 434,022	\$ 259,816	\$ 419,016	\$ 410,822
Operating	\$ 57,197	\$ 124,850	\$ 76,630	\$ 122,360	\$ 122,360
Total	\$ 442,709	\$ 558,872	\$ 336,446	\$ 541,376	\$ 533,182

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Specialist	513	1
Engineering Bonds Officer	514	1
Engineering Section Manager	527	2
Engineering Technician	514	11
Engineering Technician Prpl	518	7
Engineering Technician Sr.	516	1
Municipal Engineer Sr.	525	8
Program Specialist	513	
Staff Assistant	508	1
Urban County Engineer	534	1
<b>Position Total</b>		<b>33</b>



# Division of Streets and Roads



## Description

Streets & Roads is responsible for the maintenance and construction of public infrastructure, facilities, and right of way. In addition, the division is responsible for winter roadway maintenance, leaf collection, weather response, and special events as needed.

The division is tasked with maintaining city streets, county roads, and trails. The division is also responsible for public stormwater and concrete structures, street sweeping, forestry in cooperation with Environmental Services, pavement striping and marking, and community service utilizing Detention Center trustees.

## Mission

To maintain city streets, county roads, storm sewer systems, and public property right of way to protect the infrastructure and environment of Lexington-Fayette County in a safe and efficient manner.

## Significant Budget Changes/Highlights

Unfunded 4 vacant positions of Public Service Worker Sr., Computer Analyst, Public Works Apprentice and Trades Worker Sr.

Elimination of budget for salt due to mild winter and having salt in the two barns.

Significant reductions on overtime and repairs and maintenance budgets.

Long Line striping and Trail Maintenance funded through the Mineral Severance Fund.

## Capital Projects

Paving (\$5,000,000 in Bond Fund)

Maintenance and Installation of Two Way Radios (\$1,500 in Fund 1101, \$1,900 in Fund 4015 and \$900 in Fund 1115)

## Accomplishments

- ◆ Filled 2,617 potholes.
- ◆ Swept 51,453 miles.
- ◆ Removed 1,945 trees.
- ◆ Striped 13,161 feet (in house).
- ◆ Repaired/replaced 230 manholes.
- ◆ Completed 519 feet of sidewalks and curbs.
- ◆ Completed 6,511 work orders.
- ◆ Staffed 17 winter weather events for 2018-2019.
- ◆ Spread 4270.26 tons of salt.
- ◆ Staffed 19 special events, i.e. July 4th, Christmas Tree lighting, parades, etc. throughout the year.

## Performance Measures

- Maintain city streets and county roads to design standards through routine maintenance and capital improvements.
- Respond to requests to repair potholes within two (2) working days.
- Install ninety (90) handicap ramps at intersections to meet Americans with Disabilities Act (ADA) requirements.
- Resurface roadways that meet established criteria of the Pavement Management Rating program.
- Crack seal fifteen (15) miles of streets in the urban area per fiscal year.
- Follow guidelines established by the Fiscal Court to prevent vertical drop-offs at edge of pavement on county roads that are being resurfaced.
- Respond to emergency requests for service with appropriate action.
- Remove snow and ice on priority streets in accordance with the LFUCG's Snow Plan.
- Respond to road blockages due to downed trees, limbs, high water, asphalt damage, or material spills within one (1) hour or less of being contacted by emergency response personnel.
- Standardize snow removal equipment in future budgets to increase efficiency and save money.
- Build a second salt storage facility to improve response time and increase storage capacity.
- Maintain the storm sewer system to design standards through routine maintenance and capital improvements.
- Complete small projects to improve storm water drainage.
- Upgrade older storm water drainage systems to meet future demands.
- Inspect and maintain bridges after each major rainfall event and perform routine maintenance as needed.
- Provide clean streets and promote water quality. Sweep schedule is detailed in table below.

Location	Sweep Frequency
Designated bicycle lanes	Monthly
Streets in designated tax districts	Monthly
UK AREA Plan streets	Monthly
Man-O-War Boulevard	Quarterly
All LFUCG maintained "full service area" streets	Annually

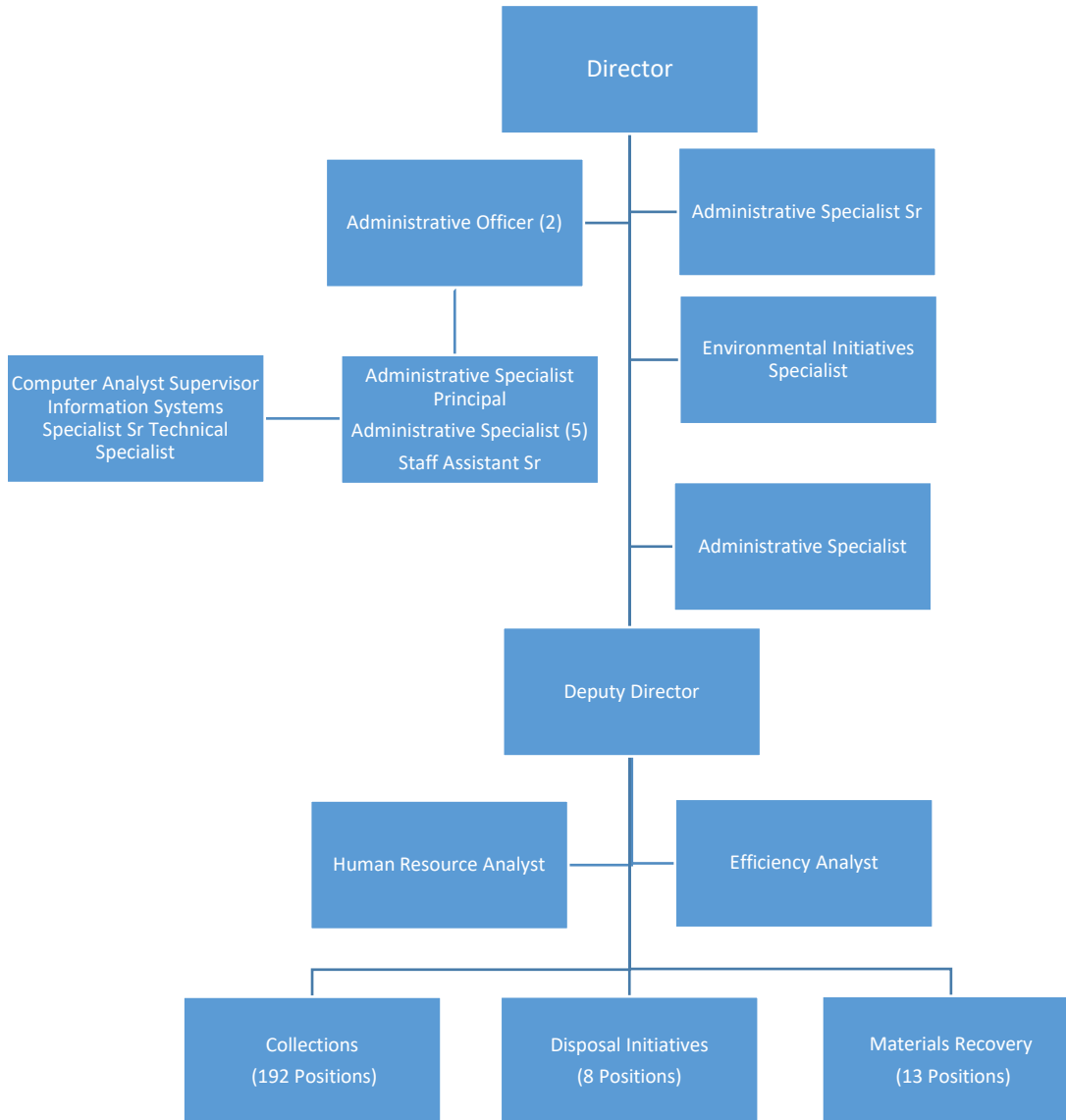
## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 1,946,237	\$ 1,894,975	\$ 1,336,403	\$ 2,214,889	\$ 1,850,318
Operating	\$ 1,713,758	\$ 1,647,860	\$ 967,640	\$ 1,894,530	\$ 1,104,564
Transfers	\$ (812,610)	\$ (812,610)	\$ -	\$ (812,610)	\$ (812,610)
Capital	\$ 153,866	\$ 1,900	\$ 55,750	\$ 1,264,033	\$ 1,500
Total	\$ 3,001,252	\$ 2,732,125	\$ 2,359,793	\$ 4,560,842	\$ 2,143,773
Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 1,715,903	\$ 1,654,264	\$ 1,191,822	\$ 1,728,529	\$ 1,675,595
Operating	\$ 1,045,373	\$ 1,163,520	\$ 679,410	\$ 1,185,457	\$ 1,124,493
Capital	\$ 1,593	\$ 900	\$ 191	\$ 84,150	\$ 900
Total	\$ 2,762,869	\$ 2,818,684	\$ 1,871,423	\$ 2,998,136	\$ 2,800,987
Municipal Aid Program Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Transfers	\$ 2,191,960	\$ 2,108,485	\$ 1,178,375	\$ 2,110,360	\$ 2,110,360
Capital	\$ 873,738	\$ 1,000,000	\$ -	\$ -	\$ -
Total	\$ 3,065,698	\$ 3,108,485	\$ 1,178,375	\$ 2,110,360	\$ 2,110,360
County Aid Program Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Capital	\$ 1,248,127	\$ -	\$ 172,169	\$ -	\$ -
Total	\$ 1,248,127	\$ -	\$ 172,169	\$ -	\$ -
Mineral Severance Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 338,383	\$ 250,000	\$ 35,842	\$ 250,000	\$ 250,000
Total	\$ 338,383	\$ 250,000	\$ 35,842	\$ 250,000	\$ 250,000
Coal Severance Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 14,000	\$ 22,500	\$ 21,100	\$ -	\$ -
Total	\$ 14,000	\$ 22,500	\$ 21,100	\$ -	\$ -
2611 - 2021 Bond Projects Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Capital	\$ -	\$ -	\$ -	\$ 14,700,000	\$ 5,000,000
Total	\$ -	\$ -	\$ -	\$ 14,700,000	\$ 5,000,000
Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 26,394	\$ 75,000	\$ 4,328	\$ 75,000	\$ 75,000
Capital	\$ 64,538	\$ -	\$ -	\$ -	\$ -
Total	\$ 90,933	\$ 75,000	\$ 4,328	\$ 75,000	\$ 75,000

<b>Water Quality Management Fund</b>					
	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ 1,033,239	\$ 982,456	\$ 810,403	\$ 1,267,686	\$ 1,160,647
Operating	\$ 195,569	\$ 210,567	\$ 142,761	\$ 210,020	\$ 209,144
Capital	\$ 1,470	\$ 1,900	\$ 191	\$ 1,900	\$ 1,900
<b>Total</b>	<b>\$ 1,230,278</b>	<b>\$ 1,194,923</b>	<b>\$ 953,355</b>	<b>\$ 1,479,606</b>	<b>\$ 1,371,691</b>

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Specialist	513	1
Administrative Specialist Prpl	518	1
Deputy Dir Streets & Roads	524	1
Director Streets and Roads	533	1
Equipment Operator	510	1
Equipment Operator Sr.	512	25
Operations Supervisor	518	3
Project Manager	517	1
Project Manager Senior	519	2
Public Service Supervisor	514	8
Public Service Worker Sr.	509	8
Public Works Apprentice	504	1
Safety Coordinator	516	1
Staff Assistant	508	1
Stores Clerk	508	1
Trades Worker Sr.	511	9
Vehicle & Equipment Mechanic	512	4
<b>Position Total</b>		<b>69</b>

# Division of Waste Management



## Description

Lexington's Division of Waste Management provides collection services for both residential customers (refuse, recycling, yard and bulky waste) and commercial customers (roll carts and dumpsters). The fourth largest division in the city, and the largest municipal operation in the Commonwealth, Waste Management oversees a regional recycling facility, an electronic recycling facility, managed transfer station, composting operation, and permit compliance for two closed landfills. The Division provides services to over 92,000 residents and 4,000 businesses each week, with over 1,000,000 containers serviced each month.

## Mission

Lexington's Division of Waste Management's mission is to provide the citizens located within the Urban Service District safe, efficient waste management services in an environmentally and economically responsible manner.

## Significant Budget Changes/Highlights

Funding for overtime increased to reflect actual overtime usage.

Increased funding for waste disposal based on current trends.

All positions are now budgeted in the Waste Management Administration Dept. ID rather than multiple Dept. IDs throughout the division.

## Capital Projects

Groundwater Monitoring Wells at Haley Pike Landfill (\$40,000 in Fund 4121)

Loan-A-Box Carts (\$30,000 in Fund 1115)

Herbie Refuse Carts (\$160,000 in Fund 1115)

Rosie Refuse Carts (\$175,000 in Fund 1115)

Lenny Refuse Carts (\$90,000 in Fund 1115)

MRF Operations Upgrades and Repairs (\$3,420,000 in Fund 1115)

RouteWare Equipment (\$150,000 in Fund 1115)

## Accomplishments

- ◆ Renegotiated Yard Waste hauling contract - new rate is \$18/ton vs former contract at \$25/ton. Generated a \$300,000 savings per year.
- ◆ Transfer Station management contract - renewed contract with Waste Services of the Bluegrass for 5 year term through July 4th, 2025 at a rate of \$19.50/ton vs former rate of \$26.20/ton. Generated a \$1,176,920 savings per year.
- ◆ Re-purposed 17,590 lbs of electronic waste to partnership agencies, diverting it from the landfill.
- ◆ Conducted the first major route optimization in residential collection services in over 10 years, recognizing the tremendous growth and infill and development within the Urban Service District. Routes were balanced to create equity across the board among drivers and collection areas were condensed for more efficient route management.
- ◆ Added a second Household Hazardous Waste drop off event responsibly recycling 289,213lbs of hazardous materials. Over 2,500 vehicles from Fayette County participated last year.
- ◆ Completed construction of Truck Wash utilized by EQPW commercial vehicles.
- ◆ Audited apartment recycling stream to analyze contamination and areas of improvement and weakness.
- ◆ Enhanced city recycling program by implementing a new paper pilot program to achieve higher quality paper product for marketable commodity, upgraded sorting equipment via two-week maintenance shut down at the MRF, and implemented a campaign to reduce overall contamination.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Big Yard Waste Collection Services	N/A	50% RFP currently out	100%
Return to curbside paper collection services (post Chinese market recovery)	N/A	20% Pursuing grant with carton council	80%
Broker Compressed Natural Gas fuel for refuse fleet	N/A	2% Current contract expires in June	100.0%
Research alternatives for expanded Commercial Collection Services and multi-family dwellings	N/A	5%	70.0%
Continue route optimization to improve residential collection services	N/A	50.00%	100%

## Budget Summary

<b>Urban Services</b>					
<b>Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ 12,342,077	\$ 13,519,919	\$ 9,402,785	\$ 13,771,736	\$ 13,499,489
Operating	\$ 12,827,255	\$ 15,622,402	\$ 8,801,528	\$ 15,289,501	\$ 15,028,605
Capital	\$ 1,527,533	\$ 1,630,000	\$ 1,442,855	\$ 4,650,000	\$ 4,025,000
<b>Total</b>	<b>\$ 26,696,865</b>	<b>\$ 30,772,321</b>	<b>\$ 19,647,168</b>	<b>\$ 33,711,237</b>	<b>\$ 32,553,095</b>

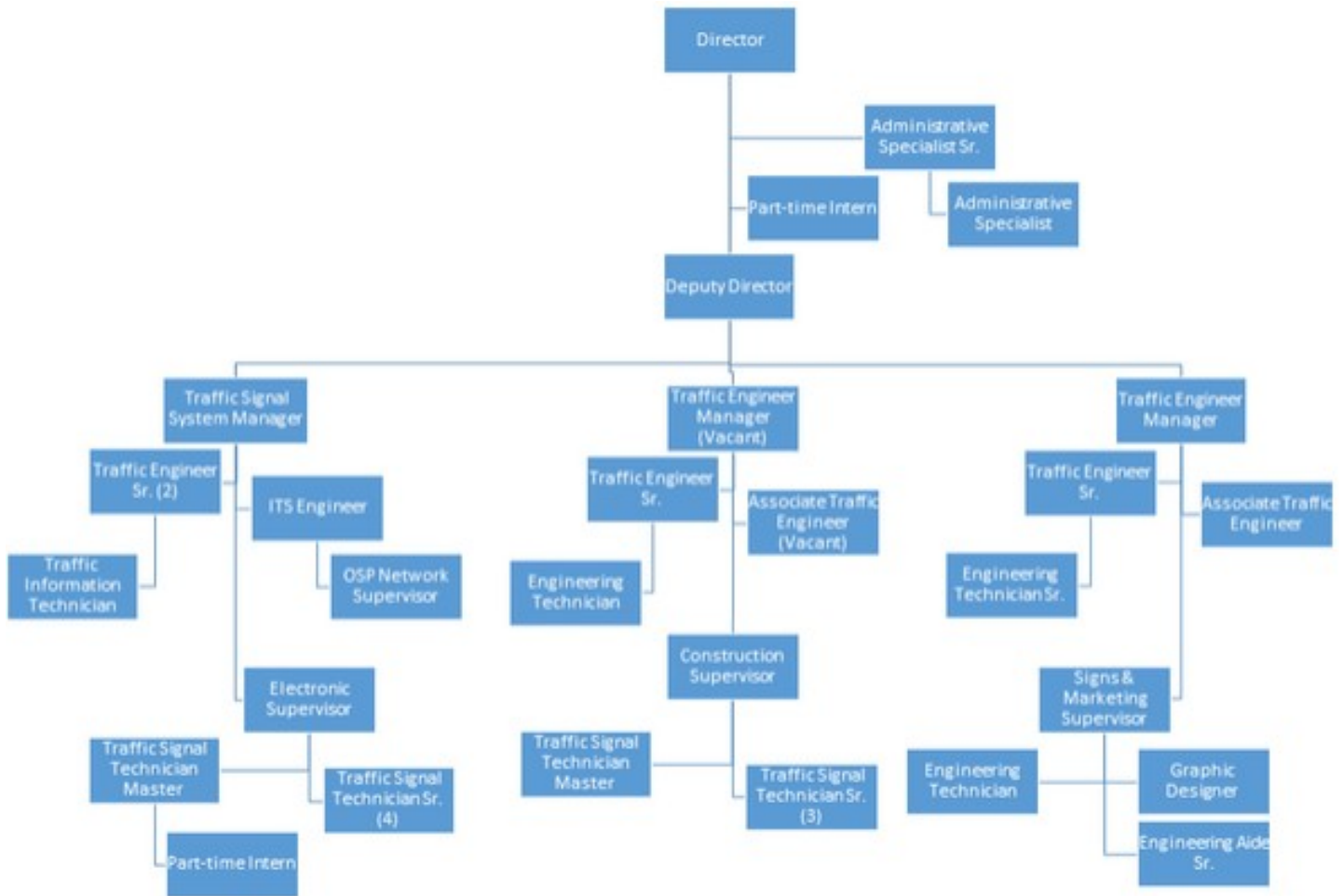
<b>Landfill Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ 752,401	\$ 734,511	\$ 574,638	\$ 818,911	\$ 802,933
Operating	\$ 2,374,544	\$ 2,564,670	\$ 1,560,478	\$ 2,565,084	\$ 2,565,084
Capital	\$ 720,703	\$ 100,000	\$ -	\$ 390,000	\$ 40,000
<b>Total</b>	<b>\$ 3,847,648</b>	<b>\$ 3,399,181</b>	<b>\$ 2,135,116</b>	<b>\$ 3,773,995</b>	<b>\$ 3,408,017</b>

### Budgeted Positions

<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Officer	523	2
Administrative Specialist	513	16
Administrative Specialist Prpl	518	1
Administrative Specialist Sr.	516	1
Deputy Director Waste Mgmt	529	1
Director Waste Management	533	1
Efficiency Analyst	522	1
Enforcement Officer	513	3
Enforcement Supervisor	519	1
Environmental Initiatives Spec	518	1
Equipment Operator Sr.	512	3
Human Resources Analyst	520	1
Information Systems Spec Sr.	517	1
Landfill Inspector	509	1
Maintenance Mechanic	515	1
Maintenance Supervisor	519	1
Operations Manager	520	4
Plant Manager	524	1
Program Manager Senior	524	3
Public Service Supervisor	514	2
Public Service Supervisor Sr.	517	11
Public Service Worker	507	45
Public Works Apprentice	504	2
Resource Recovery Operator	513	121
Safety Specialist - NE	518	3
Staff Assistant Sr.	510	1
Trades Worker Sr.	511	1

**Position Total** **230**

# Division of Traffic Engineering



## Description

There are currently thirty-three (33) authorized full-time positions among the division's three sections:

- Computerized Traffic Signals & Traffic Information
- New Development, Street Lighting, & Signal/Fiber Optic Construction
- Neighborhood Traffic Management Program (NTMP) & Roadway Signs

Division personnel are responsible for continuously operating and maintaining the traffic signal network, traffic information reporting, new development and site plan review, street light design, signal and municipal fiber-optic construction, neighborhood traffic management, roadway sign installation and maintenance, striping and marking designs, lane closure permitting, and limited accessible intersection design and construction. Replacement value for the infrastructure and computer systems required to manage all traffic assets is estimated at \$60 million.

## Mission

To provide for the safe and efficient flow of people, vehicles, goods, and services within the Lexington- Fayette County transportation system.



### Significant Budget Changes/Highlights

Unfunded 1 vacant position of Traffic Engineer Manager.

No funding for the Neighborhood Traffic Management Program (NTMP).

UK pedestrian safety initiative funded.

### Capital Projects

UK Area Bike/Pedestrian Improvements (\$45,000 in Fund 1136)

Traffic Signal Rebuilds (\$300,000 in Bond Fund)

Streetlight Installation (\$200,000 in Fund 1115)

### Accomplishments

- ◆ Completed the central signal system migration/upgrade project.
- ◆ Upgraded 65 monitoring cameras as part of a migration project providing more robust performance and capabilities. This conversion is approximately 80% complete.
- ◆ Installed 3 new and rebuilt 5 traffic signals.
- ◆ Installed 2,007 roadway signs and 283 enhanced street name signs.
- ◆ Installed 14 speed feedback signs.
- ◆ Completed 75 NTMP studies and installed 8 new multi-way stops.
- ◆ Recovered \$312,950 worth of damaged traffic signals and street lights with 67 claims.
- ◆ Installed 2,500 feet of fiber-optic cable for fire station #24.
- ◆ New asset management system is being used to track traffic signal maintenance activities.
- ◆ Implemented traffic responsive, weekend timing plans for the Hamburg and Fayette Mall areas.
- ◆ Completed 1,681 of 1,781 Lexcall requests or 94.4%.
- ◆ Distributed 7,200 traffic reports by Traffic Ticker plus 1,885 reports via email and LexWrecks Twitter account.
- ◆ Issued 2,438 lane blockage permits, 582 container permits, and 41 block party permits.
- ◆ Approved 210 development plans/plats and 161 site plans.
- ◆ Collected 16,453 hours of count and speed data on 359 travel lanes.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Traffic signals, beacons, and lane use control signals maintained	513	519	521
Neighborhood Traffic Management Studies	33	35	40
Right of Way Obstruction Permits Issued	2981	3061	3000
Streetlight Installations	190	200	220

## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 2,707,147	\$ 2,672,511	\$ 1,958,074	\$ 2,826,653	\$ 2,625,117
Operating	\$ 1,713,286	\$ 1,687,468	\$ 1,208,287	\$ 1,901,175	\$ 1,665,111
Transfers	\$ 276,200	\$ 1,883,800	\$ -	\$ 2,000,000	\$ 2,000,000
Capital	\$ 73,347	\$ -	\$ 132,477	\$ -	\$ -
Total	\$ 4,769,980	\$ 6,243,779	\$ 3,298,837	\$ 6,727,828	\$ 6,290,229

Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 159,987	\$ 150,697	\$ 37,821	\$ 138,505	\$ 125,515
Operating	\$ 5,810,549	\$ 6,368,252	\$ 4,737,436	\$ 6,926,125	\$ 6,922,453
Transfers	\$ (116,200)	\$ (1,883,800)	\$ -	\$ (2,000,000)	\$ (2,000,000)
Capital	\$ 185,206	\$ 200,000	\$ 120,612	\$ 200,000	\$ 200,000
Total	\$ 6,039,542	\$ 4,835,149	\$ 4,895,869	\$ 5,264,630	\$ 5,247,968

Municipal Aid Program Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 53,600	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Capital	\$ 313,440	\$ 950,000	\$ 557,852	\$ 375,000	\$ 45,000
Total	\$ 367,040	\$ 950,000	\$ 657,852	\$ 375,000	\$ 45,000

Coal Severance Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ 6,650	\$ 3,094	\$ -	\$ -
Total	\$ -	\$ 6,650	\$ 3,094	\$ -	\$ -

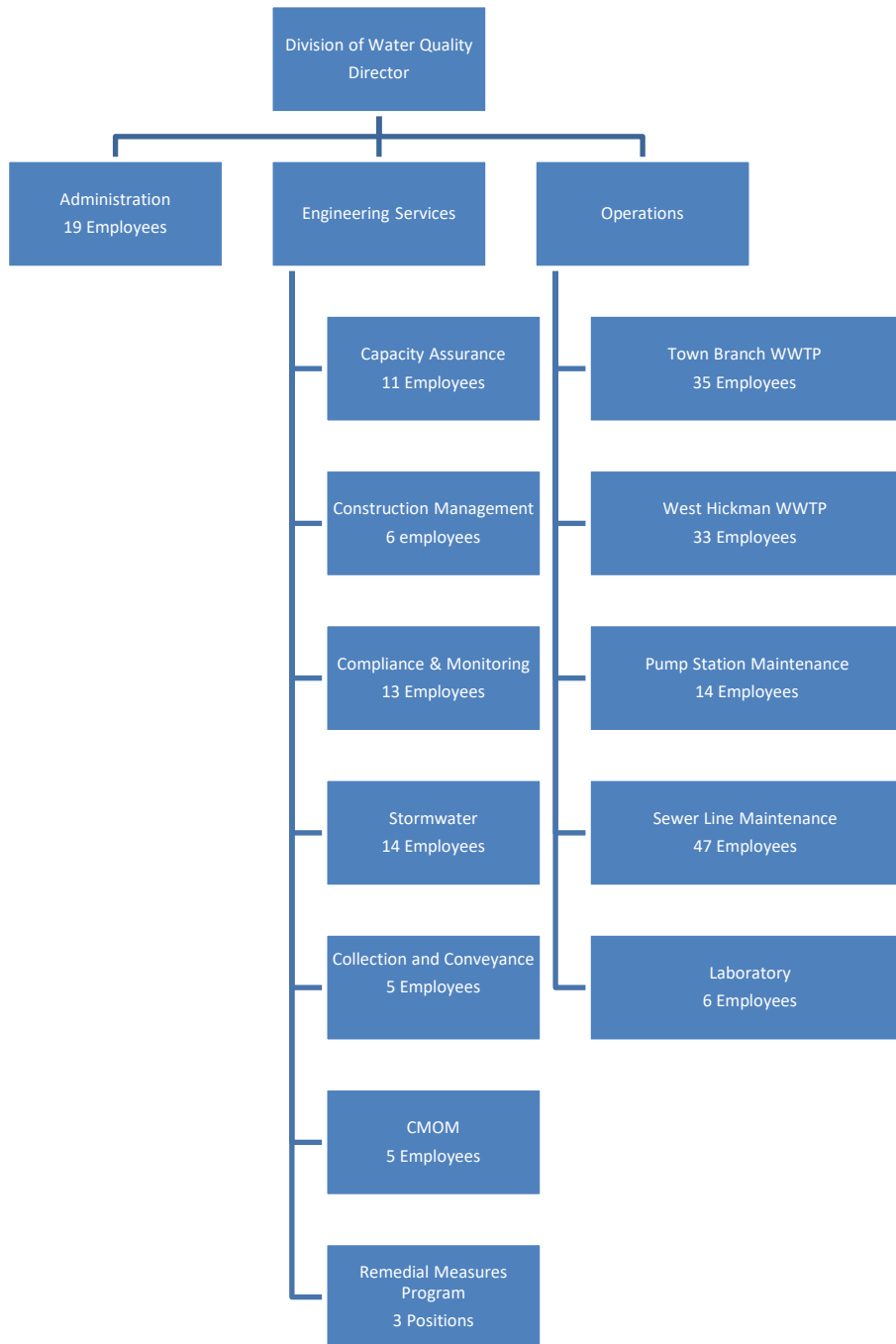
Miscellaneous Special Revenue Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 68,069	\$ 47,995	\$ 30,482	\$ 49,381	\$ 45,279
Operating	\$ 200,075	\$ 263,000	\$ 97,267	\$ 283,000	\$ 283,000
Total	\$ 268,144	\$ 310,995	\$ 127,749	\$ 332,381	\$ 328,279

2611 - 2021 Bond Projects Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Capital	\$ -	\$ -	\$ -	\$ 970,000	\$ 300,000
Total	\$ -	\$ -	\$ -	\$ 970,000	\$ 300,000

Public Parking Corporation Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Transfers	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Specialist	513	1
Administrative Specialist Sr.	516	1
Associate Traffic Engineer	520	2
Deputy Director Traffic Engine	529	1
Director Traffic Engineering	533	1
Electronic Supervisor	519	1
Engineering Aide Senior	510	1
Engineering Technician	514	2
Engineering Technician Sr.	516	1
Graphic Designer	514	1
ITS Engineer	523	1
OSP Network Supervisor	521	1
Signs & Markings Supervisor	519	1
Traffic Eng Construction Super	523	1
Traffic Engineer Manager	527	1
Traffic Engineer Sr.	525	4
Traffic Information Technician	514	1
Traffic Signal Systems Manager	527	1
Traffic Signal Technician Mast	518	2
Traffic Signal Technician Sr.	515	7
<b>Position Total</b>		<b>32</b>

# Division of Water Quality



**Description**

The Division of Water Quality is responsible for the operation and maintenance of the city's wastewater and storm drainage systems.

In the wastewater section, the division manages nearly 1,300 miles of underground pipeline, over 36,000 manholes, 71 sanitary pumping stations and two treatment plants. The total treatment capacity is over 60 million gallons of sewage per day. Since 2015, the city has built over 70 million gallons of storage to help balance overall treatment plant capacity.

In the stormwater drainage section, the division manages over 800 miles of underground pipeline and 50,000 "structures" including basins, curb inlets and surface inlets. Flood prevention and protecting in-stream water quality in accordance with federal standards is the focus of the stormwater drainage section.

**Mission**

Protect public health and quality of life for citizens by maintaining an efficient and compliant wastewater and stormwater system.

**Significant Budget Changes/Highlights**

No significant changes.

**Capital Projects**

Municipal Separate Storm Sewer (MS4) Program Manager (\$816,000 in Fund 4052)  
Joyland Stormwater Project (\$1,000,000 in Fund 4052)  
Silverleaf Stormwater Acquisition (\$250,000 in Fund 4052)  
Cane Run Streambank Stabilization (\$100,000 in Fund 4052)  
Stormwater Rehabilitation (\$900,000 in Fund 4052)  
Water Quality Small Capital (\$150,000 in Fund 4052)  
Water Quality Small Capital Design (\$50,000 in Fund 4052)  
Stormwater Professional Services (\$500,000 in Fund 4052)  
Water Quality Incentive Grant Program (\$1,450,000 in Fund 4052)  
Gravity Line Maintenance (\$1,200,000 in Fund 4003)  
Remedial Measures Program Manager (\$900,000 in Fund 4003)  
Capacity, Management, Operations, and Maintenance (CMOM) Program (\$125,000 in Fund 4003)  
Town Branch Treatment Plant Remedial Measures Plan (RMP) Projects (\$2,000,000 in Fund 4003)  
Town Branch Treatment Plant Capital Repairs and Maintenance (\$450,000 in Fund 4003)  
West Hickman Treatment Plant Capital Repairs and Maintenance (\$575,000 in Fund 4003)  
Southeastern Hills Trunk Sewer Project (\$1,840,000 in Fund 4003)  
Wolf Run Trunk Sewer Projects D and E (\$3,690,000 in Fund 4003)  
Upper Cane Run Wet Weather Storage Tank (\$3,980,000 in Fund 4003)  
Liberty Road Trunk Sewer Project (\$2,740,000 in Fund 4003)  
Sanitary Sewer Rehabilitation (\$5,200,000 in Fund 4003)  
Capacity Assurance Program (CAP) (\$600,000 in Fund 4003)  
Pump Station Capital Repairs and Maintenance (\$244,000 in Fund 4003)  
Two Vactor Trucks (\$815,000 in Fund 4002)  
Computer Equipment (\$25,000 in Fund 4002)  
Vehicle Replacements (\$55,200 in Fund 4002 and \$27,600 in Fund 4051)  
Sewage and Waste Treating Equipment (\$50,000 in Fund 4002)  
Truck Buck (\$5,000 in Fund 4051)  
Trailer (\$5,000 in Fund 4051)  
Off Road Construction Equipment (\$75,750 in Fund 4051)  
Laboratory Equipment (\$17,500 in Fund 4002)

### Accomplishments

- ◆ Completed the \$63.4 M West Hickman Head Works and Phase 1 Storage Tank Project
- ◆ Project completed \$8 million dollars below planning level estimated cost.
- ◆ Received USEPA's Performance and Innovation in the SRF Creating Environmental Success (PISCES) honorable mention award. This project was the only 2019 award winner in Kentucky.
- ◆ Continued Consent Decree required sewer capital construction program with overall expenditures trending \$83 million below the planning level estimated cost.

GOALS & PERFORMANCE MEASURES		
Goals	Performance Measures	FY20 Status
Complete all deliverables and meet all schedules required by the Consent Decree.	Report and meet 18 specific stormwater Performance Standards.	Met – 100%
	Report and meet 31 Capacity, Management, Operations and Maintenance (CMOM) Performance Standards.	Met – 100%
Be compliant with all aspects of the Kentucky Pollutant Discharge Elimination System (KPDES) permits.	Zero Notices of Violation for calendar year 2019.	Met – 100%
Provide prompt and courteous customer service.	Utilize internal and external resources to implement corrective action within 30 days.	Met – 95%

### Budget Summary

Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 10,329,841	\$ 11,493,231	\$ 7,580,429	\$ 11,594,687	\$ 11,358,477
Operating	\$ 11,208,918	\$ 14,027,608	\$ 9,461,446	\$ 15,036,986	\$ 14,171,833
Transfers	\$ 10,866,059	\$ -	\$ 3,145,754	\$ -	\$ -
Capital	\$ 983,293	\$ 1,497,500	\$ 938,021	\$ 2,231,700	\$ 2,231,700
Total	\$ 33,388,111	\$ 27,018,339	\$ 21,125,649	\$ 28,863,373	\$ 27,762,010

Sanitary Sewer Construction Fund					
	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 2,852,186	\$ 3,900,000	\$ 1,536,694	\$ 2,825,000	\$ 2,825,000
Capital	\$ 61,018,929	\$ 27,845,000	\$ 29,813,609	\$ 19,450,000	\$ 19,450,000
Total	\$ 63,871,116	\$ 31,745,000	\$ 31,350,303	\$ 22,275,000	\$ 22,275,000

Water Quality Management Fund					
	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 3,165,569	\$ 3,232,799	\$ 2,378,003	\$ 3,079,794	\$ 3,023,852
Operating	\$ 182,520	\$ 238,062	\$ 118,625	\$ 425,742	\$ 242,894
Capital	\$ -	\$ -	\$ -	\$ 113,350	\$ 113,350
Total	\$ 3,348,089	\$ 3,470,861	\$ 2,496,628	\$ 3,618,886	\$ 3,380,096

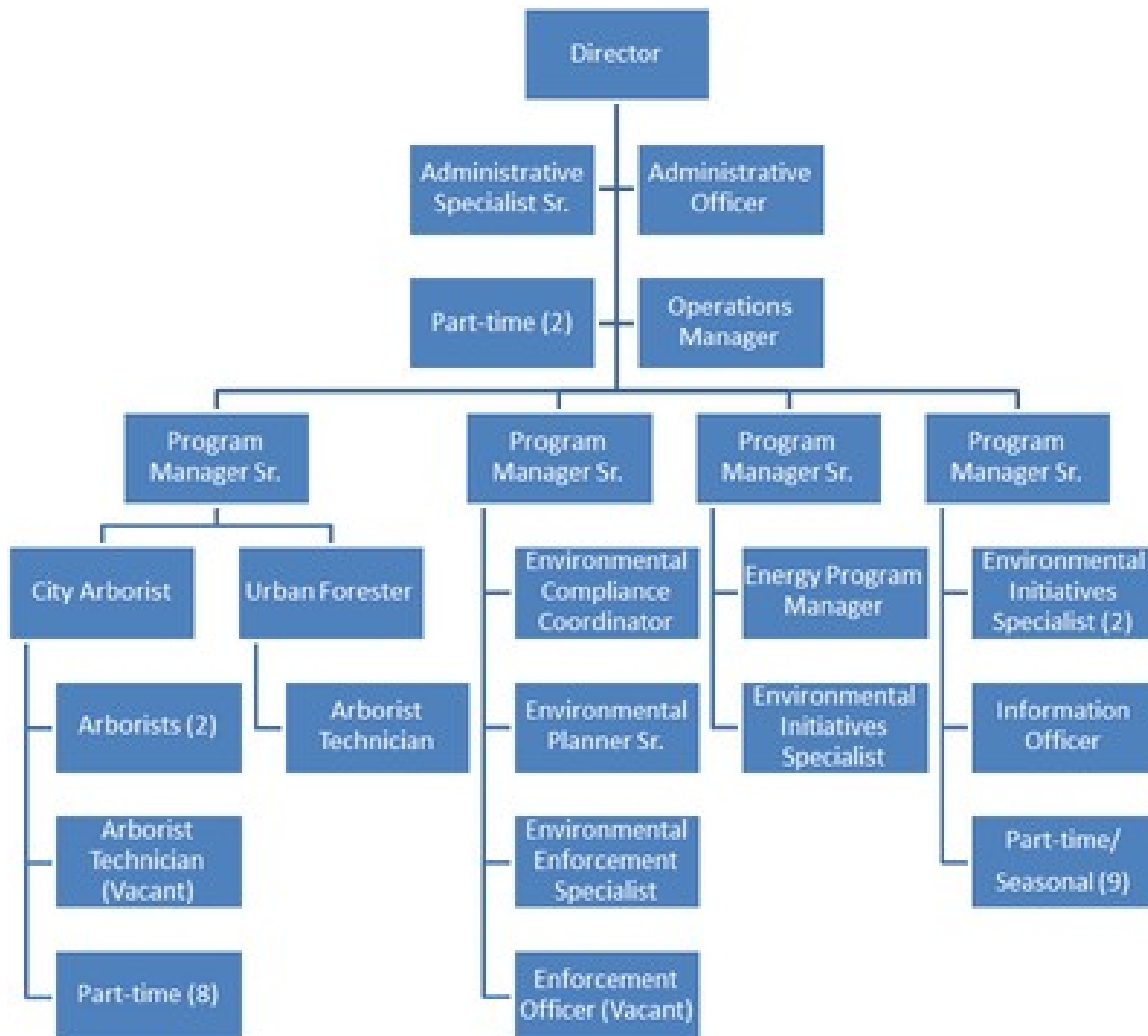
Water Quality Construction Fund					
	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 2,806,789	\$ 2,591,000	\$ 1,377,074	\$ 2,816,000	\$ 2,816,000
Capital	\$ 1,969,710	\$ 6,000,000	\$ 2,623,217	\$ 2,400,000	\$ 2,400,000
Total	\$ 4,776,498	\$ 8,591,000	\$ 4,000,291	\$ 5,216,000	\$ 5,216,000

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Officer	523	1
Administrative Specialist	513	5
Administrative Specialist Prin	518	2
Administrative Specialist Prpl	518	1
Administrative Specialist Sr.	516	1
Associate Municipal Engineer	519	1
Billing Specialist	516	2
CAP Operations Manager	523	1
CMOM Program Manager	523	1
Collection & Conveyance Mgr	530	1
Computer Analyst	520	1
Construction Manager	531	2
Construction Supervisor	524	3
Deputy Dir of Admin Svcs - WQ	527	1
Deputy Director - WQ	531	1
Director Water Quality	534	1
Elec/Computer Controls Mgr	523	1
Elec/Computer Controls Spec	517	1
Electrician	517	5
Engineering Section Manager	527	1
Engineering Technician	514	1
Engineering Technician Prpl	518	4
Engineering Technician Sr.	516	15
Environmental Inspector	516	10
Environmental Inspector II	519	2
Equipment Operator	510	4
Equipment Operator Sr.	512	12
Infrastructure Program Manager	522	1
Laboratory Supervisor	522	1
Laboratory Technician	513	3
Laboratory Technician Senior	516	2
Maintenance Mechanic	515	28
Maintenance Supervisor	519	2
Municipal Engineer Sr.	525	5
Plant Engineering Manager	531	1
Plant Ops Sup Sr.-Water Quality	525	2
Program Manager Senior	524	1
Program Specialist	513	1
Project Engineering Coord	525	1
Project Manager	517	5
Public Service Supervisor	514	6
Public Service Supervisor Sr.	517	2
Public Service Worker	507	2
Public Service Worker Sr.	509	18
Public Works Apprentice	504	2

Pump Station Program Manager	523	1
Pump Station Supervisor	519	1
Safety Specialist	518	1
Sewer Line Maint Assistant Sup	520	1
Sewer Line Maint Superintenden	521	1
Skilled Trades Worker Sr.	517	1
Solids Processing Supervisor	519	2
Staff Assistant Sr.	510	5
Technical Specialist	515	1
Treat. Plant Oper-App Class I	510	4
Treat. Plant Oper-App Class II	512	4
Treat. Plant Oper-Apprentice	509	4
Treatment Plant Operator	515	20
Water Quality Manager	523	1
<b>Position Total</b>		<b>211</b>



# Division of Environmental Services



## Description

The Division of Environmental Services oversees a diverse mix of environmentally-related initiatives and programs, focused on protection and improvement of natural resources. Responsibilities include direct management, assisting other divisions, and working with many external stakeholders and partners.

Focus areas include:

- Urban forestry and civic beautification,
- Mowing, litter, nuisance abatement, and enhancement for public roadways, greenspaces, greenways/stream corridors, and various city properties,
- Environmental compliance projects and enforcement of local ordinances,
- Natural gas, water, and electricity usage by city facilities, and
- Media, education, and outreach in support of the work of all divisions within the Department of Environmental Quality and Public Works.

## Mission

The mission of the Division of Environmental Services is to protect and improve Lexington's natural resources through conservation, management, and partnering activities which benefit the public's land, water, forest, and energy assets.

### Significant Budget Changes/Highlights

Unfunded 2 vacant positions of Arborist Technician and Enforcement Officer.

Decrease in funding for Corridors Commission repairs and maintenance with existing staff to complete work of unfunded contract labor.

Reduced general mowing from 22 mows to 12 mows and county road mowing from 3 mows to 2 mows.

Unfunded the allocation to the Energy Improvement Fund for the fiscal year.

Reforest the Bluegrass will be completely funded by donations.

Removal of the street tree cost share program and decreased contract tree work.

Litter pick-up funded with Water Quality Funds.

### Capital Projects

None

### Accomplishments

- ◆ Received the KY Excellence in Environmental Leadership (Excel) 2019 Beacon Award for the "Kudzu vs. Billy the Kid" project, for which goats were deployed to eat the invasive kudzu plant from a steep gully area in Idle Hour Park.
- ◆ Recognized as a Tree City USA for 31 years in a row.
- ◆ Received the Arbor Day Foundation's Growth Award for the Street Tree Clearance Pruning Program.
- ◆ Lexington hosted the national America In Bloom conference in 2019. Lexington was presented with the Tree-Mendous Trees: Best Heritage Tree Program Award, and the Best Urban Forestry Program for a city of population over 150,000: Circle of Champions Award.
- ◆ In 2019, Lexington held its first Truck-a-Palooza event, where an estimated 900 citizens attended.
- ◆ The Family Care Building and Phoenix Building's new HVAC systems were up-fitted with building automation systems to allow for controls of the HVAC system for energy efficiency.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
<b>Urban Forestry:</b> Number of trees planted by divisional staff (purchased or transplanted out of the city's tree nurseries).	6,832	6,860	7,000
<b>Managed Naturalized Areas:</b> Number of acres of city-owned greenway/greenspace (outside of Park properties) being actively managed as naturalized (non-turf mowed) areas.	72	80	85
<b>Utilities Conservation:</b> Utility savings reinvested into energy and utility efficiency projects through the LFUCG Energy Improvement Fund.	\$289,860	\$250,000	\$400,000
<b>Public Outreach/Engagement:</b> Number of followers at the end of each year on the LiveGreenLexington social media pages (counted from Facebook, Instagram, Twitter).	20,960	21,400	21,800

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 1,018,980	\$ 982,769	\$ 696,756	\$ 1,091,751	\$ 1,033,289
Operating	\$ 1,451,893	\$ 1,365,130	\$ 644,776	\$ 1,429,550	\$ 683,073
Transfers	\$ 238,546	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,709,419	\$ 2,347,899	\$ 1,341,532	\$ 2,521,301	\$ 1,716,362

Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 499,867	\$ 522,803	\$ 424,176	\$ 584,852	\$ 528,766
Operating	\$ 267,833	\$ 239,479	\$ 125,237	\$ 246,629	\$ 236,253
Transfers	\$ 2,930	\$ -	\$ -	\$ -	\$ -
Total	\$ 770,630	\$ 762,282	\$ 549,412	\$ 831,481	\$ 765,018

Municipal Aid Program Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -
Total	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -

Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 213,092	\$ 211,485	\$ 153,759	\$ 222,933	\$ 218,544
Operating	\$ 65,830	\$ 170,872	\$ 28,035	\$ 191,385	\$ 177,829
Transfers	\$ 110,520	\$ -	\$ -	\$ -	\$ -
Total	\$ 389,441	\$ 382,357	\$ 181,794	\$ 414,318	\$ 396,373

Sanitary Sewer Construction Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 29,128	\$ -	\$ 6,324	\$ -	\$ -
Transfers	\$ (110,520)	\$ -	\$ -	\$ -	\$ -
Total	\$ (81,392)	\$ -	\$ 6,324	\$ -	\$ -

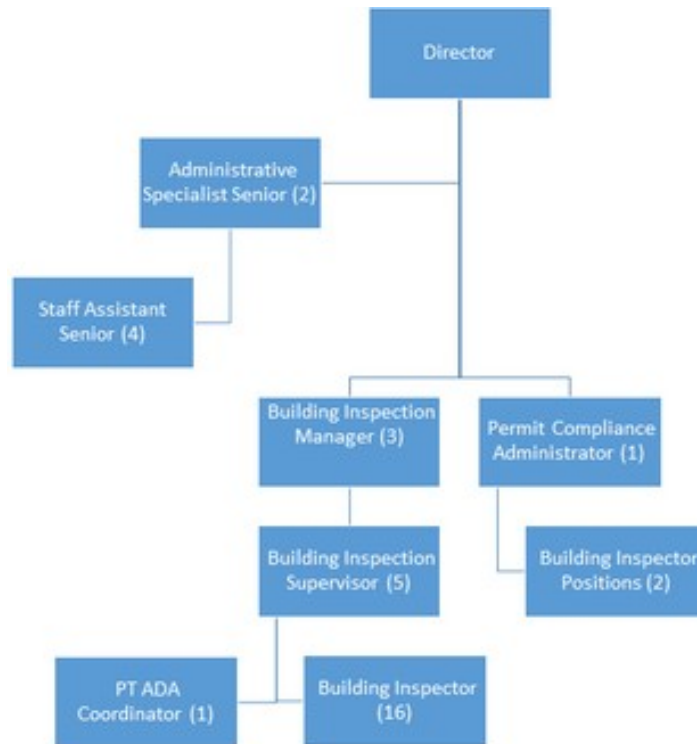
Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 575,690	\$ 604,890	\$ 405,018	\$ 890,238	\$ 701,606
Operating	\$ 998,638	\$ 1,041,348	\$ 613,654	\$ 1,147,225	\$ 1,078,173
Total	\$ 1,574,327	\$ 1,646,238	\$ 1,018,672	\$ 2,037,463	\$ 1,779,779

Water Quality Construction Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 273,353	\$ -	\$ 87,299	\$ -	\$ -
Capital	\$ 4,310	\$ -	\$ -	\$ -	\$ -
Total	\$ 277,663	\$ -	\$ 87,299	\$ -	\$ -

Landfill Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 165,953	\$ 171,302	\$ 125,902	\$ 190,604	\$ 187,255
Operating	\$ 28,957	\$ 21,100	\$ 1,039	\$ 21,100	\$ 21,100
Total	\$ 194,910	\$ 192,402	\$ 126,941	\$ 211,704	\$ 208,355

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Officer	523	1
Administrative Specialist Sr.	516	1
Arborist	517	2
Arborist Technician	515	1
City Arborist	521	1
Director Environmental Policy	531	1
Environmental Compliance Coord	523	1
Environmental Enforcement Spec	518	1
Environmental Initiatives Spec	518	3
Environmental Program Mgr-Ener	522	1
Information Officer - NE	518	1
Planner Sr.	521	1
Program Manager Senior	524	4
Urban Forester	520	1
<b>Position Total</b>		<b>20</b>

# Division of Building Inspection



## Description

The Division is responsible for the enforcement of the Kentucky Building, the Kentucky Residential Code and related codes and local ordinances. This is accomplished through the review of plans, the issuance of permits and onsite inspections to verify compliance. The division is organized into four operational sections, commercial, residential, mechanical, ordinance enforcement and an administrative section.

The commercial, residential and mechanical sections are authorized and regulated under jurisdictional contracts with the Kentucky Department of Housings, Buildings & Construction.

The ordinance enforcement section is responsible for enforcing non-building code related local ordinances and regulations.

The administrative section, which includes the director, is responsible for customer service and staff support, office management and divisional oversight. There is an authorized staff of 34 full-time employees and 1 part time. All plan review and inspection staff are certified under state mandated requirements for their specific job functions.

## Mission

Our mission is to ensure the safe and secure construction of residential and commercial structures and maintain community standards through the consistent enforcement of the International Building Codes and local ordinances and regulations.

## Significant Budget Changes/Highlights

No significant changes.

## Capital Projects

None

## Accomplishments

- ◆ Completed a permit fee review, which identified a significant service cost recovery deficit. Developed a revised fee schedule to address it, which was approved by Council.
- ◆ Implemented a new ADA compliance review program to address issues identified by the ADA Task Force.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Commercial Plan Review initiated within 10 working days of review assignment.	100%	100%	100%
Complete all commercial Accela review workflow tasks prior to due date for permits, CO's and complaints.	95%	100%	100%
All Commercial Projects have completed documented inspection within last 180 days.	75%	90%	95%
Residential Plan Review initiated within 3 working days of receipt of application assignment.	100%	100%	100%
Residential Projects inspected within 60 days of permit issuance.	97%	100%	100%
Residential projects inspected every 60 days.	96%	100%	100%
Residential Complaint investigation inspection performed within 3 working days of complaint assignment.	94.0%	100%	100%
Plan Review performed within 3 working days of plan review assignment.	100%	100%	100%
All permitted projects inspected within 30 days of permit issuance.	100%	100%	100%
All permitted projects inspected every 45 days.	100%	100%	100%
Complaint investigations performed within 3 working days of complaint assignment.	100%	100%	100%
HVAC Plan Review initiated within 5 working days of receipt of application assignment.	95%	96%	96%
HVAC Plan Review Resubmittals initiated within 2 working days of notice of updated information	90%	94%	96%
HVAC Replacement inspections within 30 days	82%	95%	100%
HVAC New inspections within 3 days of request	96%	98%	100%
HVAC Complaint investigation inspection performed within 3 working days of complaint assignment.	90%	96%	100%

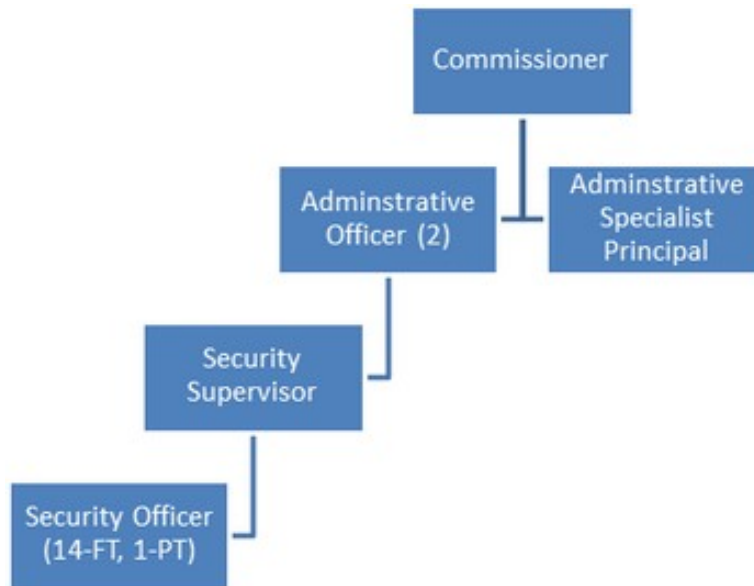
## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 2,579,224	\$ 2,649,544	\$ 1,960,495	\$ 2,754,687	\$ 2,704,472
Operating	\$ 106,707	\$ 136,661	\$ 107,601	\$ 152,793	\$ 140,225
Capital	\$ -	\$ -	\$ -	\$ 27,000	\$ -
Total	\$ 2,685,931	\$ 2,786,205	\$ 2,068,096	\$ 2,934,480	\$ 2,844,697

## Budgeted Positions

Title	Grade	FY21
Administrative Specialist Sr.	516	2
Building Inspection Manager	524	3
Building Inspection Supervisor	521	5
Building Inspector	517	14
Commercial Building Inspector	518	4
Director Building Inspections	532	1
Permit Compliance Administratr	522	1
Staff Assistant Sr.	510	4
<b>Position Total</b>		<b>34</b>

# Department of Public Safety



## Description

The Department of Public Safety is responsible for the safety of the citizens of Lexington. Public Safety oversees the following:

- ABC Administrator
- Code Enforcement
- Community Corrections
- Emergency Management
- Enhanced 911
- Fire & Emergency Services
- Lexington Humane Society / Animal Care and Control
- Lexington Police Department
- Security (LFUCG building security)

## Mission

Public Safety strives to help keep Lexington a safe place to live, work and play.

## Significant Budget Changes/Highlights

Unfunded 1 vacant position of Administrative Officer.

Police and Fire Pension transfer for health insurance increased to include Medicare Part B reimbursement.

Animal Care and Control budget held flat except for contractual increase in building lease.

## Capital

None

## Accomplishments

None



### Performance Measures

- Work to deduce overtime distributions to divisions within the Department via joint systematic review of personnel allocation.
- Combine separate division purchasing plans when resources are used by multiple entities to realize budget cost savings when possible.
- Identify opportunities for increased revenue within the divisions when reasonable and warranted.

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 1,108,769	\$ 1,169,389	\$ 834,754	\$ 1,290,059	\$ 1,178,148
Operating	\$ 1,677,846	\$ 1,835,002	\$ 1,328,222	\$ 1,908,419	\$ 1,822,295
Transfers	\$ 5,076,485	\$ 5,028,000	\$ 4,034,282	\$ 5,400,000	\$ 5,400,000
Capital	\$ 6,266	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,869,367	\$ 8,032,391	\$ 6,197,257	\$ 8,598,478	\$ 8,400,442

Enhanced 911 Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ 86,070	\$ -	\$ 86,070	\$ 86,070
Total	\$ -	\$ 86,070	\$ -	\$ 86,070	\$ 86,070

Police and Fire Retirement Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 66,073,436	\$ 65,828,000	\$ 51,614,189	\$ 68,900,000	\$ 68,900,000
Operating	\$ 1,786,444	\$ 3,163,600	\$ 1,361,427	\$ 3,630,600	\$ 3,630,600
Total	\$ 67,859,880	\$ 68,991,600	\$ 52,975,617	\$ 72,530,600	\$ 72,530,600

### ABC Administrator

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 39,015	\$ 38,786	\$ 31,535	\$ 38,823	\$ 38,823
Total	\$ 39,015	\$ 38,786	\$ 31,535	\$ 38,823	\$ 38,823

### Budgeted Positions

Title	Grade	FY21
Administrative Officer	523	1
Administrative Specialist Prin	518	1
Commissioner Of Public Safety	538	1
Security Officer	507	14
Security Supervisor	514	1
<b>Position Total</b>		<b>18</b>

# Division of Emergency Management



## Description

The Division of Emergency Management works before, during, and after emergencies to minimize impacts on the community. This includes preparedness activities for the whole community, businesses, institutions, and the government itself. The division also develops and maintains the alert and warning systems, and coordinates response activities through the activation of the emergency operations center. Our work depends upon coordination with others in government, the private sector, and the wider community to promote risk reduction, readiness, response, and recovery. Our goal is a resilient community that can endure all hazards, adapt quickly to disruptions, and return to normal activities as soon as possible.

## Mission

To enhance the public safety of Lexington-Fayette County residents, businesses and visitors through emergency preparedness, mitigation, response and recovery.

## Significant Budget Changes/Highlights

No significant changes.

## Capital

None

## Accomplishments

- ♦ Educational booths at 20 events
- ♦ Disaster preparedness presentations made to 17 organizations
- ♦ EM provided 31 Training classes
- ♦ EM staff received 27 classes
- ♦ EM participated in 16 disaster exercises
- ♦ Installed 8 new ALERTUS beacons for alert and warning
- ♦ Provided educational brochures to 12 organizations
- ♦ Reviewed emergency plans for 11 facilities
- ♦ Opened EOC for 3 special events
- ♦ CSEPP IP approved
- ♦ Continued to increase presence on social
- ♦ Installed new outdoor siren downtown
- ♦ Purchased Community Engagement and SMART weather for our Alert & notification system
- ♦ Update IPAWS to use 360 characters etc.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Set up educational booths	20	17	25
Increases LexAlerts Signups	923	1198	1300
Update Continuity Of Operations Plan for LFUCG	N/A	N/A	yes
Assist small and medium size business with developing emergency plans	3	5	8

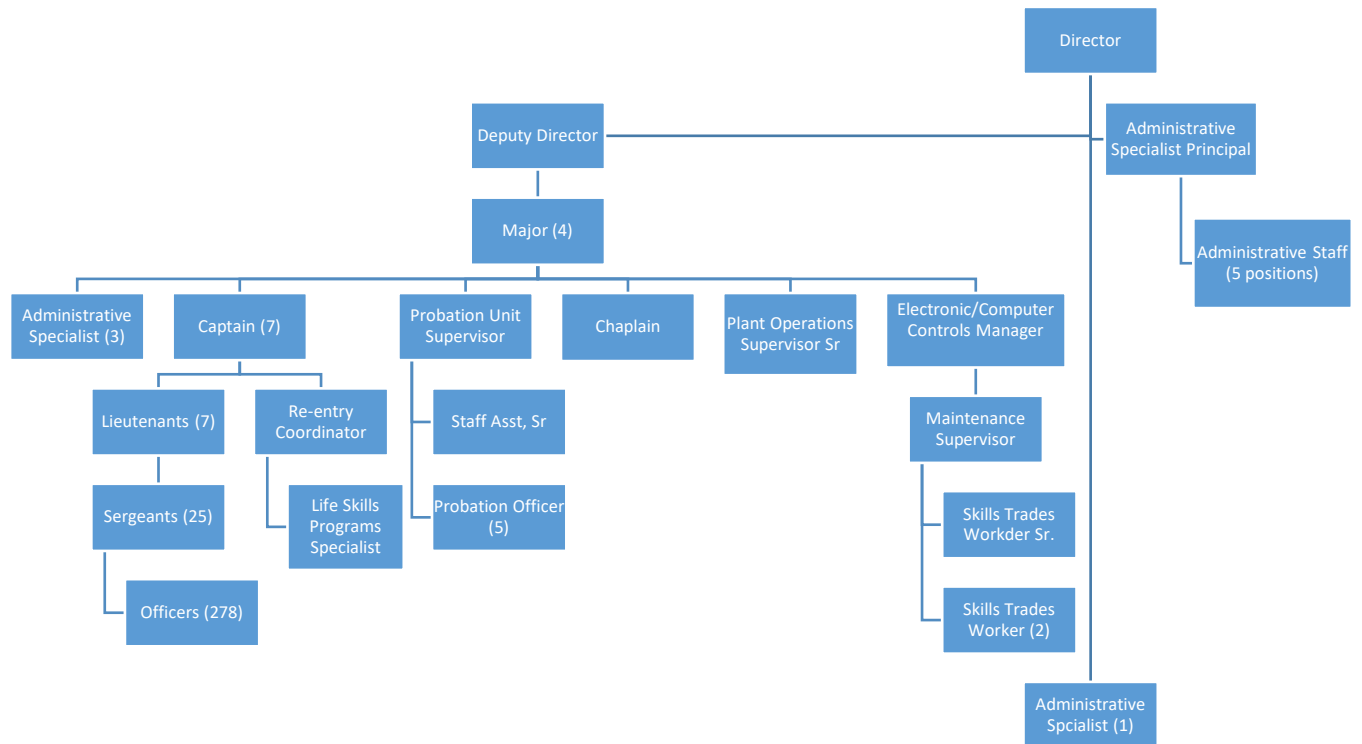
### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 535,666	\$ 566,038	\$ 411,283	\$ 633,375	\$ 528,453
Operating	\$ 360,210	\$ 408,365	\$ 229,595	\$ 459,995	\$ 427,827
Capital	\$ -	\$ -	\$ -	\$ 75,000	\$ -
Total	\$ 895,876	\$ 974,403	\$ 640,878	\$ 1,168,370	\$ 956,281

### Budgeted Positions

Title	Grade	FY21
Administrative Specialist Sr.	516	1
CSEPP Manager	520	1
Director Emergency Management	526	1
Emergency Planning Coordinator	516	1
Emergency Preparedness Coord	516	1
Emergency Systems Specialist	515	1
Information Officer	518	1
Logistics Officer	508	1
Operations and Recovery Mgr	521	1
<b>Position Total</b>		<b>9</b>

# Division of Community Corrections



## Description

Community Corrections' purpose is to ensure public safety through the incarceration of adult offenders in institutions that meet statutory and constitutional standards of care and provide program opportunities intended to reduce re-incarceration.

## Mission

The Division's mission is to provide for the incarceration of adult offenders in a fashion that provides for the protection of the public safety, the protection of institutional safety, the delivery of a constitutional level of services to those in need and the opportunity for program participation intended to reduce the likelihood of re-incarceration.

## Significant Budget Changes/Highlights

Unfunded 2 vacant positions of Clinical Services Supervisor and Administrative Specialist.

Funding to support contractual increases for the medical, mental health and food contracts.

Maintained funding for Overtime.

## Capital Projects

Fire Alarm Upgrade Phase 2 (\$302,927 in Bond Fund and \$89,073 in Reallocated Bond Funds)

**Accomplishments**

- ◆ Began upgrade of jail security system in 2018. Will complete in 2020.
- ◆ Upgraded software, hardware, added additional cameras and duress alarms for staff and inmate safety.
- ◆ SAP program for both male and female. Shepherd's House
- ◆ In House Infirmary
- ◆ Expanded programming offered to the female inmate population.
- ◆ New contract negotiated with medical provider.
- ◆ New contract negotiated with inmate phone service provider.
- ◆ New inmate IDs w/ QR code; scanning capabilities; inmate accountability.
- ◆ Body scanner for inmate and staff safety.
- ◆ New transport vehicles; replacing 20 passenger buses.
- ◆ Upgraded hot water lines.
- ◆ Upgraded/rebuilt 2 HVAC chillers. Reduction in inmate population.
- ◆ K9 unit
- ◆ Narcan training with Health Department.
- ◆ On Site Job Fairs along with advertising.
- ◆ E-messaging/video visitation for inmates.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Escapes from Secure Detention	0	0	0
Substance Abuse Programming	47	125	144
Inmate- GED earned	46	23	50
Reduction of Attrition	98	90	85
Medically Assisted Treatment (Vivitrol)	26	50	79

**Budget Summary**

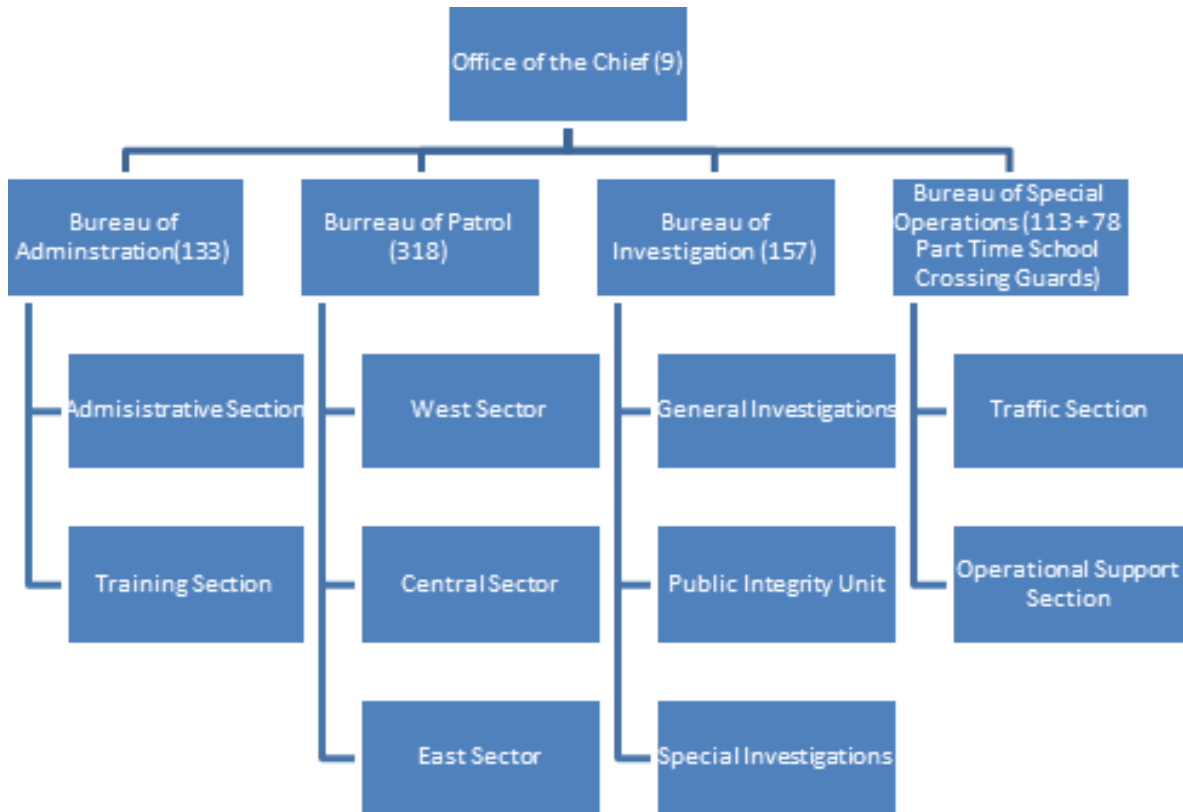
General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 26,127,920	\$ 26,561,099	\$ 19,318,312	\$ 27,498,723	\$ 26,677,873
Operating	\$ 12,432,333	\$ 13,321,533	\$ 9,240,432	\$ 13,977,978	\$ 13,582,074
Transfers	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ 105,873	\$ -
Total	\$ 38,560,253	\$ 39,882,633	\$ 28,598,744	\$ 41,582,574	\$ 40,259,947

Public Safety Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Capital	\$ 43,000	\$ 596,501	\$ 260,317	\$ -	\$ -
Total	\$ 43,000	\$ 606,501	\$ 260,317	\$ -	\$ -

<b>2611 - 2021 Bond</b>							
<b>Projects Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>		
Capital	\$ -	\$ -	\$ -	\$ 302,927	\$ 302,927		
Total	\$ -	\$ -	\$ -	\$ 302,927	\$ 302,927		

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Specialist	513	7
Administrative Specialist Prpl	518	1
Administrative Specialist Sr.	516	1
Community Corrections Captain	115	11
Community Corrections Lieut	114	7
Community Corrections Officer	110	278
Community Corrections Sergeant	112	25
Community Reentry Coordinator	519	1
Corrections Building Maint Sr.	519	2
Deputy Director Comm Corr	526	1
Director Community Corrections	534	1
Elec/Computer Controls Mgr	523	1
Facilities Manager	523	1
Life Skills Program Specialist	515	1
Pastoral Counselor - Community	516	1
Probation Officer	515	5
Probation Unit Supervisor	522	1
Skilled Trades Worker	515	2
Skilled Trades Worker Sr.	517	1
Staff Assistant Sr.	510	1
<b>Position Total</b>		<b>349</b>

# Division of Police



## Description

With an authorized strength of 633 sworn officers and 175 civilian personnel, the Lexington Police Department is the largest division within the Lexington-Fayette Urban County Government. The agency's mission is to serve and protect all citizens and visitors in the city with a high level of integrity, transparency and dedication to community policing. The department is led by Chief Lawrence Weathers.

The department consists of four bureaus:

- Administration
- Investigation
- Patrol
- Special Operations

Each bureau is home to several units, with responsibilities ranging from traffic control, patrolling neighborhoods, criminal investigations, assisting crime victims, officer training and more.

The department is accredited by CALEA, the Commission on Accreditation of Law Enforcement Agencies, and has been awarded "flagship agency" status.

## Mission

As employees of the Lexington Police Department, we will continually strive to improve our knowledge, skills and abilities in order to provide the citizens of Fayette County with the most efficient and professional law enforcement services attainable."

## **Significant Budget Changes/Highlights**

Unfunded 6 vacant positions of 4 Safety Officers, 1 Intelligence Specialist and 1 Staff Assistant.

Overtime budget reflects reimbursable overtime from working reimbursable events and is offset by revenue received from events.

Funding included for body worn camera maintenance.

Delayed replacement of gas mask, pepper ball rifles and rifles.

Reduced funds to purchase ammunition.

Reduced number of DARE classes.

## **Capital**

Police Vehicles (\$1,760,000 in Bond Fund)

Mobile Data Computer (\$90,000 in Fund 1101 and \$30,000 in Fund 1131)

Ballistic Vest Replacements (\$101,928 in Reallocated Bond Funds)

CAD System (\$400,000 in Fund 1131)

Office Equipment (\$30,000 in Fund 1131)

Canine Replacement (\$30,000 in Fund 1142)

## **Accomplishments**

- ♦ The Traffic Section hired an additional 2 safety officers bringing the unit staffing up to 12. The safety officers responded to over 14,000 calls for service (dispatched and self-initiated) which significantly reduced the calls patrol and traffic officers had to respond to. As a result, in 2019 the LPD saw an increase in the number of moving and parking violations issued (18.5%), an increase in the number of speeding citations issued (24.9%), and overall an increase in the number of traffic related charges (2.2%).
- ♦ Built a new Canine Facility that can accommodate 20 canines.
- ♦ Replaced the turbines in both helicopters as part of routine maintenance.
- ♦ Installed a new fire suppression system in the mounted barn.
- ♦ The department was awarded a fourth consecutive accreditation by the Kentucky Association of Chiefs of Police (KACP), and as part of our ongoing accreditation process with the Commission on Accreditation for Law Enforcement Agencies (CALEA), the department successfully completed a remote assessment, in advance of our 2020 on-site assessment.
- ♦ Under-utilized space was re-purposed in a different building to create over 800 square feet of additional storage for evidence from old cases. The new space should store more than 300 cases with extensive amounts of evidence, freeing critically needed space in the primary storage location.
- ♦ Due to increased loss of vehicles for rust and mechanical issues we worked with Fleet Services to formulate a plan to undercoat all incoming vehicles to help with lowering the cost of maintenance due to rust and to increase life expectancy of the vehicle. While this was an added cost of the vehicle it will allow the newer vehicles to stay in service longer.
- ♦ LexPD Fit program was developed by the Lexington Police Department to positively impact the health and wellness of employees. This program focuses on a comprehensive approach to wellness and includes physical health, psychological/emotional health, mood and spiritual health, societal health, and professional health for all employees. This program has seen significant growth and positive impact in the lives of employees through training, outreach, and partnership.

## **Performance Measures**

### **Goals**

- The Bureau of Administration will provide "First Responder Autism Community Training" for all sworn personnel during 2020 In-service. The goal of the Training Section is to further increase awareness surrounding autism and provide officers with resources that will aid them with their response during contact with community member who may be autistic.
- The Bureau of Administration will provide ICAT (Integrated Communications, Assessment and Tactics) training for sworn personnel during 2020 in-service training. ICAT is a training program that provides first responding police officers with the tools, skills, and options they need to successfully and safely defuse a range of critical incidents. ICAT takes the essential building blocks of critical thinking, crisis intervention, communications, and tactics, and puts them together in an integrated approach to training.



- The Bureau of Investigation will develop a streamlined process with UK Hospital for the registration and credentialing of Sexual Assault Nurse Examiner (SANE) nurses to conduct exams in the hospital.
- The Bureau of Administration will complete the installation, configuration and deployment of Tyler Technologies' Enterprise CAD, Mobile and Records software including end user training.
- The Bureau of Administration will complete the FirstNet project for all mobile data computers assigned to Patrol and Special Operations.
- The Bureau of Special Operations will send five new officers to DARE training in Elizabethtown, KY to gain certification to teach in our schools.
- The Bureau of Special Operations will improve operational support to the department with the addition of a canine handler.
- The Bureau of Special Operations Traffic Section will fully staff the Safety Officer Program.
- The Bureau of Special Operations Traffic Section will increase the number of Speed Spy's by 40% for strategic deployment throughout Fayette County.
- The Bureau of Patrol will increase the number of certified bicycle officers and increase the fleet of bicycles by 20%.

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 69,486,941	\$ 71,455,306	\$ 51,197,010	\$ 72,710,490	\$ 72,070,746
Operating	\$ 7,226,885	\$ 8,349,242	\$ 5,896,297	\$ 8,581,081	\$ 7,765,890
Transfers	\$ 228,337	\$ (300,000)	\$ -	\$ (300,000)	\$ (300,000)
Capital	\$ 228,256	\$ -	\$ 18,954	\$ 2,836,928	\$ 90,000
Total	\$ 77,170,420	\$ 79,504,548	\$ 57,112,261	\$ 83,828,499	\$ 79,626,636

Police Confiscated Federal Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 202,861	\$ 517,000	\$ 235,280	\$ 482,000	\$ 482,000
Capital	\$ 95,467	\$ 230,000	\$ 34,708	\$ 460,000	\$ 460,000
Total	\$ 298,328	\$ 747,000	\$ 269,988	\$ 942,000	\$ 942,000

Police Confiscated State Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 204,871	\$ 258,000	\$ 170,027	\$ 265,000	\$ 265,000
Capital	\$ 29,700	\$ -	\$ -	\$ 75,000	\$ -
Total	\$ 234,571	\$ 258,000	\$ 170,027	\$ 340,000	\$ 265,000

Public Safety Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Transfers	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
Capital	\$ 23,443	\$ -	\$ -	\$ -	\$ -
Total	\$ 323,443	\$ 300,000	\$ -	\$ 300,000	\$ 300,000

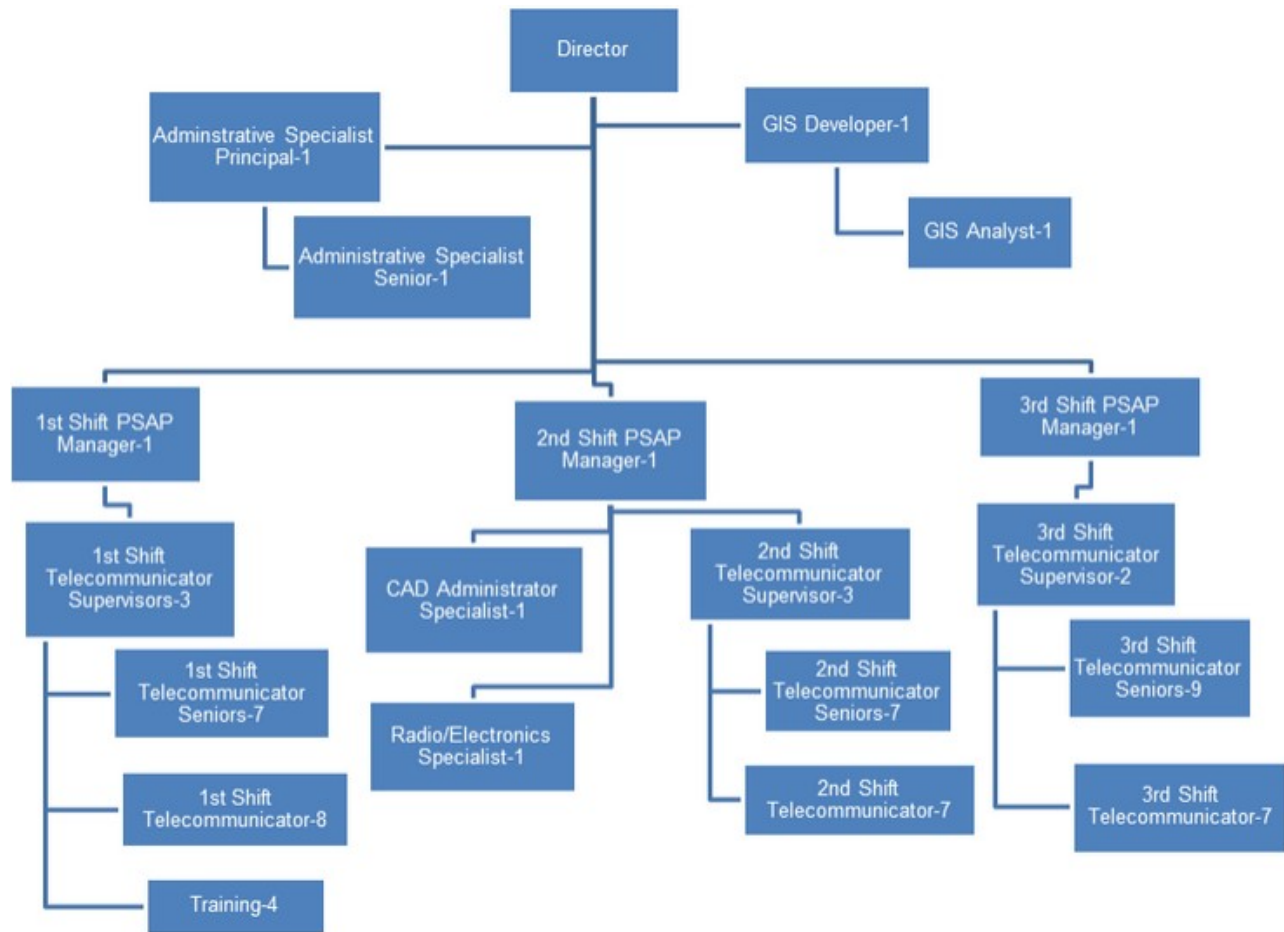
Police Confiscated Treasury Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 35,000	\$ 19,537	\$ 1,000	\$ 85,000	\$ 85,000
Capital	\$ 4,225	\$ 24,000	\$ 8,000	\$ 30,000	\$ 30,000
Total	\$ 39,225	\$ 43,537	\$ 9,000	\$ 115,000	\$ 115,000

2611 - 2021 Bond Projects Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Capital	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 1,760,000
Total	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 1,760,000

<b>Public Parking Corporation Fund</b>					
	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Transfers	\$ 593,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 593,000	\$ -	\$ -	\$ -	\$ -

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Specialist	513	13
Administrative Specialist Prpl	518	5
Administrative Specialist Sr.	516	2
Assistant Records Custodian	510	3
Body Worn Camera Administrator	517	1
Community Program Coordinator	514	2
Computer Systems Manager	524	1
Electronic Technician	515	3
Evidence Specialist	516	1
Evidence Technician	514	3
Graphic Designer	514	1
Hostler	505	1
Information Systems Spec Sr.	517	2
Network Systems Admin Senior	522	1
Permit Clerk	512	3
Police Analyst	514	4
Police Chief	324	1
Police Lieutenant	317	41
Police Officer	311	522
Police Sergeant	315	69
Polygraph Technician	514	3
Property & Evidence Supervisor	518	1
Property & Evidence Technician	513	2
Public Information Officer	523	1
S.A.N.E. Program Manager	525	1
Safety Officer	511	12
School Crossing Guard Coord.	516	1
Staff Assistant	508	4
Staff Assistant Sr.	510	13
Technical Services Supervisor	521	1
Technical Specialist	515	2
Victim's Advocate	514	4
<b>Position Total</b>		<b>724</b>

# Division of E911



## Description

Lexington Enhanced 911 answers emergency and non-emergency calls for service 24 hours a day, 365 days a year and dispatches the appropriate help. E911 provides dispatching and centralized communications for the Lexington Police Department and Lexington Fire and Emergency Services.

## Mission

The Lexington Division of Enhanced 911 is dedicated to professional service and technical excellence. We exist to provide the communications link between the community and our public safety partners.

## Significant Budget Changes/Highlights

Increased allocation of salaries to the E911 Fund based on state requirements. Personnel now funded at a split of 80% E911 Fund and 20% General Fund.

## Capital

None

### Performance Measures

- To solidify the E911 brand and promote the brand through increased public education and community involvement.
- Maintain technical excellence by replacing outdated dispatch software and improving PSAP security measures.
- To improve how shift scheduling and leave is requested, entered and documented by modifying existing processes or acquiring schedule software.
- Improve training and in-service opportunities for Telecommunicators based on the first year experience with offering training on-site.
- Make the hiring process more efficient by reducing the time it takes applicants to get hired.

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 2,884,981	\$ 2,954,521	\$ 2,137,645	\$ 1,191,700	\$ 1,121,138
Operating	\$ 536,810	\$ 624,576	\$ 449,857	\$ 654,709	\$ 625,953
Capital	\$ -	\$ -	\$ -	\$ 37,715	\$ -
Total	\$ 3,421,792	\$ 3,579,097	\$ 2,587,502	\$ 1,884,124	\$ 1,747,091

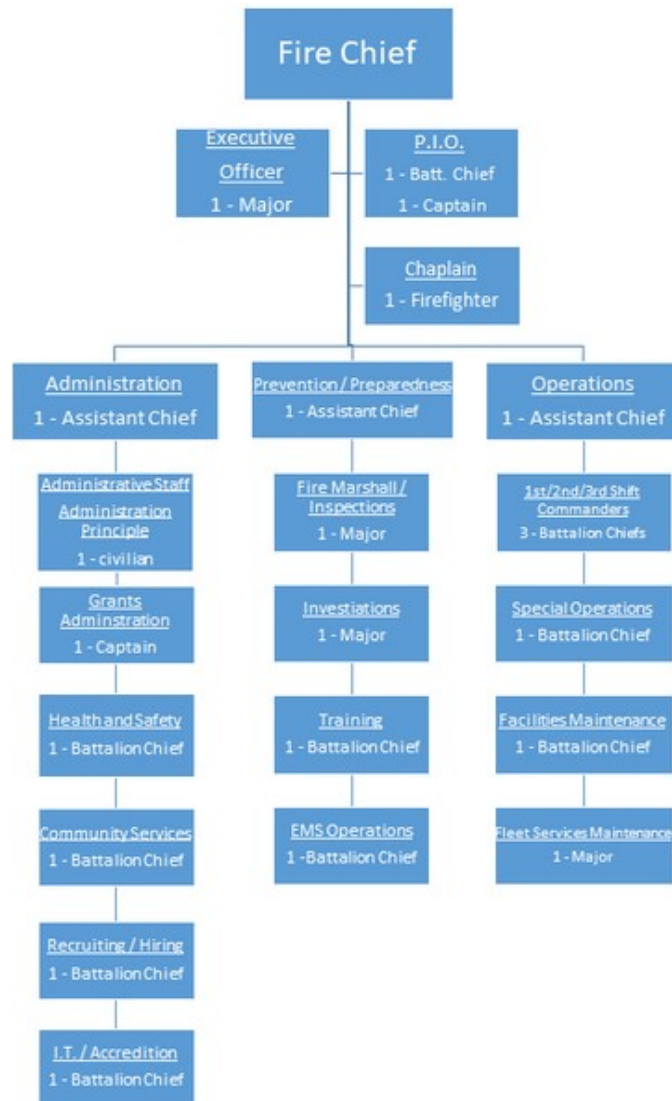
Enhanced 911 Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 2,786,425	\$ 2,899,698	\$ 2,030,710	\$ 5,065,642	\$ 4,729,034
Operating	\$ 1,222,135	\$ 1,143,135	\$ 670,532	\$ 1,173,999	\$ 1,173,999
Capital	\$ 4,998	\$ 5,000	\$ 400	\$ 212,179	\$ 212,179
Total	\$ 4,013,558	\$ 4,047,833	\$ 2,701,641	\$ 6,451,820	\$ 6,115,212

CKY Network Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 314,653	\$ 340,150	\$ 314,482	\$ 359,640	\$ 359,640
Capital	\$ 106,462	\$ -	\$ 96,968	\$ -	\$ -
Total	\$ 421,115	\$ 340,150	\$ 411,449	\$ 359,640	\$ 359,640

### Budgeted Positions

Title	Grade	FY21
Administrative Specialist Prpl	518	1
Administrative Specialist Sr.	516	1
Director Enhanced 911	526	1
GIS Analyst	516	1
GIS Developer	522	1
PSAP Manager	521	3
Radio/Electronics Specialist	515	1
Telecommunicator	514	27
Telecommunicator Sr.	517	31
Telecommunicator Supervisor	520	8
<b>Position Total</b>		<b>75</b>

# Division of Fire and Emergency Services



## Description

The Lexington Fire Department is the largest fire department in Kentucky and is comprised of 597 sworn members and 24 fire stations, that are strategically located throughout Fayette County. Lexington Firefighters are committed to making Lexington an even safer place to live by providing proactive, all- hazards, public safety services and programs.

This includes:

- Fire suppression (including hazardous materials and technical rescue teams)
- EMS (Advanced Life Support ambulance service and Community Paramedicine)
- Fire Investigations
- Community Services and Public Education
- Fire Prevention and Inspections

## Mission

The mission of the Lexington Fire Department is to protect life and property by providing proactive, all- hazards, public safety services to Fayette County, with the highest level of professionalism.

**Significant Budget Changes/Highlights**

Paramedicine program funded through overtime.

Funding for one recruit class of 25 recruits.

Overtime funded at same level as FY 2020.

Reductions to various operating accounts that will not impact operations.

**Capital**

Sports and Exercise Equipment (\$30,000 in Fund 1101)

Turnout Gear Replacement (\$343,000 in Reallocated Bond Funds)

Cardiac Monitor Replacement (\$180,000 in Reallocated Bond Funds)

**Accomplishments**

- ◆ Opened Fire Station 24 and for the first time added Tanker 1 to our fleet
- ◆ As a direct result of the Community Paramedicine Program we have seen a 15.5% swing in EMS responses, which has reduced our need to add ambulances to our fleet.
- ◆ Due to the success of the Community Paramedicine Program, we received unprecedented support from Lexington's three major hospitals in the form of \$200,000 of funding to keep the program running in 2020.
- ◆ In 2019, eight confirmed lives saved through our smoke alarm program (12 since November of 2018)
- ◆ Responded to 50,195 emergency medical incidents in calendar year 2019.
- ◆ Responded to 11,996 fire incidents in calendar year 2019.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Promote community outreach programs to strengthen community relationships and improve public awareness of life safety and property conservation to enrich the community.	In FY19, we hosted multiple outreach programs to strengthen community relationships and improve public awareness of life safety and property conservation. We achieved the following: Citizens Fire Academy Participants: 35 Community Education Courses: 71 Smoke Alarm Installations: 5,200 Car Seat Installations: 420	Although it is difficult to anticipate the needs of an ever-changing community, it is our hope that, this year, we will be able to achieve the following: Citizens Fire Academy Participants: 35 Community Education Courses: 71 Smoke Alarm Installations: 5,200 Car Seat Installations: 420	Although it is difficult to anticipate the needs of an ever-changing community, it is our hope that, in FY21, we will be able to achieve the following: Citizens Fire Academy Participants: 40 Community Education Courses: 71 Smoke Alarm Installations: 5,200 Car Seat Installations: 420
Develop a comprehensive IT program using technology that will meet current needs and the capacity to evolve as the department grows to support our mission.	In FY19, we were able to begin using NFORS, a data analysis software program.	In FY20, we will try to develop a mobile platform for the inspectors to complete their documentation onsite. In doing so, we will be able to increase the number of inspections completed per month.	In FY21, we will research and implement processes to capture new data points to identify opportunities to increase efficiency with the goal of decreasing response time.
In order to achieve our mission, the LFD will ensure that all fleet, facilities, and equipment meet the current and future needs of Fayette County.	In FY19, we completed over 1,000 "work orders" representing the number of maintenance operations performed on our fleet.	In FY20, we anticipate that we will complete 1,200 work orders.	In FY20, we anticipate that we will complete 1,500 work orders.
Prepare for, pursue, achieve, and maintain international accreditation to better serve our community and to embrace excellence.	In FY19, we were not an accredited organization.	In FY20, we hope to begin the process of becoming accredited, which generally takes an extended amount of time.	In FY21, we anticipate that we will complete the Standard of Cover and the self-assessment manual.

## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 69,104,754	\$ 69,782,331	\$ 53,020,523	\$ 70,023,284	\$ 70,152,824
Operating	\$ 9,761,488	\$ 10,602,044	\$ 7,852,483	\$ 11,301,034	\$ 10,221,424
Capital	\$ 502,650	\$ -	\$ -	\$ 13,688,000	\$ 30,000
Total	\$ 79,368,891	\$ 80,384,375	\$ 60,873,006	\$ 95,012,318	\$ 80,404,248

## Budgeted Positions

Title	Grade	FY21
Administrative Specialist	513	6
Administrative Specialist Prpl	518	1
Administrative Specialist Sr.	516	1
Breathing Apparatus Manager	516	1
Computer Analyst	520	1
Computer Systems Manager	524	1
Computer Systems Manager Sr.	526	1
Digital Content Administrator	520	1
Fire Captain	316	15
Fire Captain - 56	316_56	49
Fire Chief	324	1
Fire Lieutenant	315	12
Fire Lieutenant - 56	315_56	58
Fire Major	318	34
Firefighter	311	31
Firefighter - 56	311_56	397
Fleet Operations Supervisor	519	1
Heavy Equipment Technician	516	3
Overdose Prevention Proj Coord	519	1
Personal Protective Equip Mgr	517	1
Personal Protective Equip Tech	511	1
Radio/Electronics Specialist	515	1
Skilled Trades Worker Sr.	517	4
Staff Assistant Sr.	510	1
Stores Clerk	508	1
Technical Specialist	515	1
Trades Supervisor	518	1
<b>Position Total</b>		<b>626</b>



# Division of Code Enforcement



## Description

Code Enforcement works with property owners to bring their property into compliance with the ICC- 2015 International Property Maintenance Code and the Lexington-Fayette Urban County Government Code of Ordinances.

The division performs the following:

- Addresses reported violations of local ordinances related to the maintenance of homes, apartments, businesses and all yards/lots within Fayette County.
- Provides inspections related to general structure maintenance, sidewalk serviceability, property nuisance violations and the placement of temporary signs in an illegal manner.

## Mission

Working in partnership with the community to provide a safe and secure environment, excellent customer service, a vibrant organization, and economic opportunity empowering all to thrive.

## Significant Budget Changes/Highlights

Unfunded 1 vacant position of Code Enforcement Officer.

Maintains funding for sidewalk assistance program.

Increase funding to comply with fee increases imposed by the County Clerk's Office for filings.

## Capital Projects

None

## Accomplishments

- ♦ Transitioned to a digital database and inspection software.
- ♦ Established means addition communiques for the customer base in the form of compliance letters and courtesy notices.
- ♦ Assumed general repair permit inspections from the Division of Building Inspection on Code Enforcement orders of repair.
- ♦ Aided in the creation of a new website page/ map of Code Enforcement cases in conjunction with IT and LEXCall 311.
- ♦ Assumed administration of Vacant Property Review Commission.
- ♦ Expanded role with the Office of Homelessness Prevention and Intervention.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Response to initial complaints within given timeframe	5 days	5 days	3 days
Achieve national accreditation as an inspection entity	N/A	75% complete	100% complete
Follow up inspection times from date due	12 days	10 days	7 days

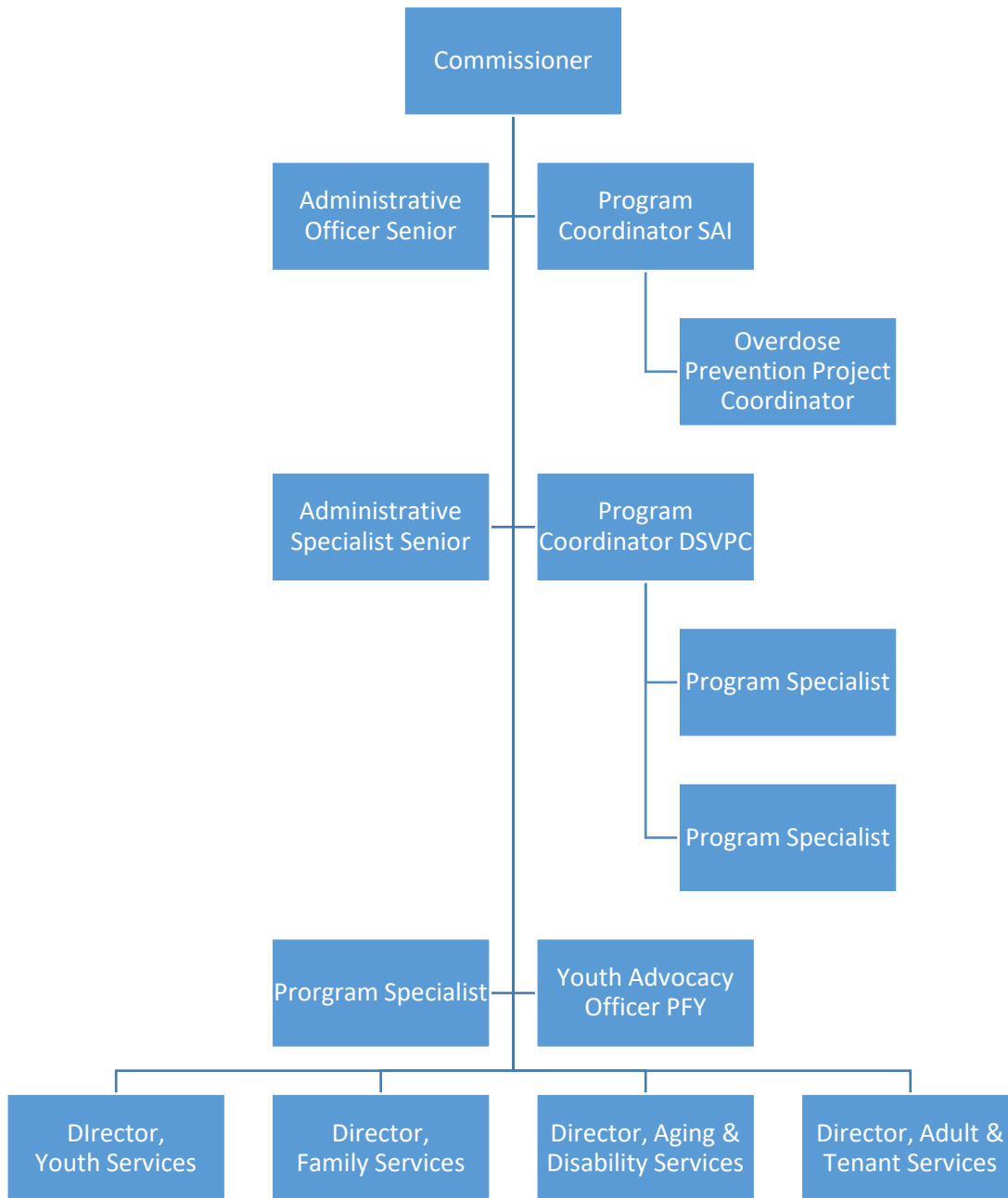
### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 1,792,523	\$ 1,772,868	\$ 1,299,058	\$ 1,892,505	\$ 1,794,624
Operating	\$ 352,514	\$ 386,965	\$ 269,967	\$ 503,002	\$ 495,446
Total	\$ 2,145,037	\$ 2,159,833	\$ 1,569,024	\$ 2,395,507	\$ 2,290,070

### Budgeted Positions

Title	Grade	FY21
Administrative Officer	523	1
Administrative Specialist Sr.	516	1
Code Enforcement Officer	516	11
Code Enforcement Supervisor	520	3
Director Code Enforcement	526	1
Nuisance Control Officer	513	5
Staff Assistant Sr.	510	3
<b>Position Total</b>		<b>25</b>

# Department of Social Services



## Description

The Dept. of Social Services manages 4 core operating divisions, providing an array of multi - generational services, from the "cradle to the rocking chair".

- Adult & Tenant Services
- Aging & Disability Services
- Family Services
- Youth Services

The department also supports collaborative efforts with an existing network of local non - profit organizations and human service agencies, primarily through its administration of the Extended Social Resource (ESR) Grant Program. In addition, the Commissioner's Office leads 3 community leadership programs:

- Domestic & Sexual Violence Prevention
- Substance Abuse Intervention
- Partners for Youth

### **Mission**

The mission of the Department of Social Services is to provide and support an easily accessible system of human services for Fayette County.

### **Significant Budget Changes/Highlights**

Funding included for Council on Accreditation self-study fees. Unfunded the Extend Social Resource (ESR) Grant Program for FY 2021.

### **Capital Projects**

None

### **Accomplishments**

- ◆ Extended Social Resource Grant Program:
  - During the past 7 years, LFUCG has granted nearly \$20 million to 64 grantees of area non-profit organizations through the Department of Social Services. These collaborative partnerships help deliver high quality direct services and programming to vulnerable and underserved residents, in Priority Areas of: Community Wellness & Safety; Childhood & Youth Development; Food Insecurity & Nutrition; and Overnight Emergency Shelter.
- ◆ Partners for Youth:
  - Metro C.A.T.S. program completed two consecutive semesters of digital coding courses in partnership with MetroNet, UK College of Engineering. LTMS and Charles Young Center to bring positive after school programming to the East End.
  - Input/Interns (EBCE/SYJTP/College) has increased youth internships to year round to gather youth input for all of our programs and to provide professional job training and connect youth to careers in city government.
- ◆ Substance Abuse Intervention:
  - 3,600 naloxone kits provided through the needle exchange program and community trainings (including first responders) during the first 6 months of the distribution program.
  - Made referrals to substance abuse services: 60 referrals were made for 49 unique individuals this year.
- ◆ Domestic & Sexual Violence Coalition:
  - Intentionally changed our focus to increase access to underserved minority populations, including African American, Limited English Proficient, Immigrant/Refugee, and LGBTQ communities.
  - Distributed thousands of handbooks in English and Spanish to guide survivors through the justice system; currently being translated into French.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
<b>Partners for Youth:</b> Grassroots Grant Allocations Program Training: All programs received training in Grant Writing, Sustainability, and connected them with resources to help make their programs stronger.	100%	100%	100%
<b>Partners for Youth:</b> Neighborhood Youth Councils: Doubled meeting times, activities, and community service at the request of participants. Bring attention to youth needs in the community.	All Participants	increase participation by 2 students per NYC	increase to 6 new students per NYC
<b>Substance Abuse Intervention:</b> Naloxone kits through needle exchange program and needle exchange program and community trainings (including first responders)	1800 kits in 6 months	3600 kits	3600 kits
<b>Substance Abuse Intervention:</b> Referrals to substance abuse services	60 referrals	100 referrals	100 referrals
<b>Domestic &amp; Sexual Violence Prevention Coalition:</b> Increase number of survivors served by Housing Stability program by 20% from FY 20	60 survivors	50 Survivors	60 Survivors
<b>Domestic &amp; Sexual Violence Prevention Coalition:</b> Increase number of community domestic violence and resource trainings by 15%	26 trainings	31 trainings	36 trainings

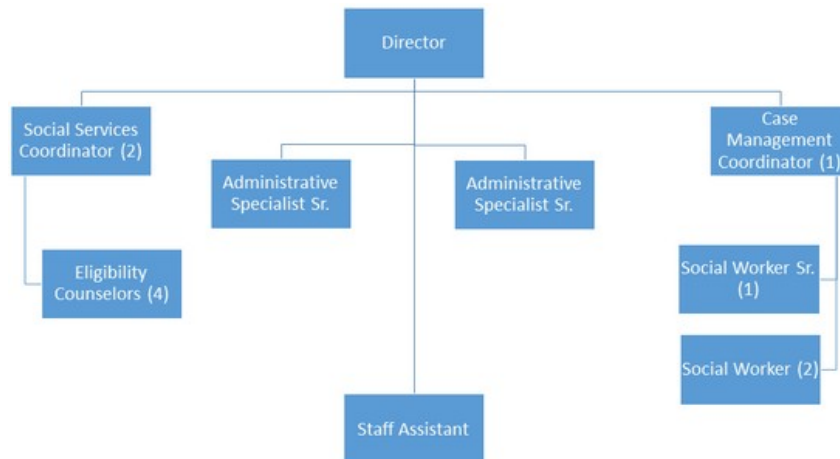
### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 717,136	\$ 792,736	\$ 497,639	\$ 815,187	\$ 799,168
Operating	\$ 389,166	\$ 434,490	\$ 253,538	\$ 1,608,526	\$ 1,261,458
Total	\$ 1,106,302	\$ 1,227,226	\$ 751,177	\$ 2,423,713	\$ 2,060,627

### Budgeted Positions

Title	Grade	FY21
Administrative Officer Sr.	526	1
Administrative Specialist Sr.	516	1
Commissioner Of Social Service	536	1
Overdose Prevention Proj Coord	519	1
Program Coordinator	525	2
Program Specialist	513	1
Program Specialist - NE	513	2
Youth Advocacy Officer	523	1
<b>Position Total</b>		<b>10</b>

# Division of Adult and Tenant Services



## Description

Adult & Tenants Services administers programs to assist Fayette County residents in addressing acute financial hardships related to housing and utility costs, and / or residential displacement. Also, the division leads supportive services and case management, designed to empower and benefit vulnerable residents with maintaining independence and meeting basic human needs.

## Mission

The mission of Adult & Tenant Services is to support individuals and families in sustaining safe housing environments and to achieve financial self - sufficiency.

## Significant Budget Changes/Highlights

Funding included for Council on Accreditation self-study fees.

Suspended the fund transfer to the Tenant Relocation Fund.

## Capital Projects

None

## Accomplishments

- ♦ The Emergency Financial Assistance (EFA) program assisted 324 households with housing & utility costs in FY 2019.
- ♦ The Representative Payee Program managed Social Security / SSI benefits for 17 clients in FY 2019.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
To expedite service response to distressed residents by streamlining client intake process	324	345	475
To increase case worker productivity by expanding average number of daily client appointments / customer interfaces	3	4	5

## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 913,501	\$ 942,525	\$ 686,111	\$ 963,396	\$ 944,811
Operating	\$ 417,762	\$ 363,268	\$ 289,785	\$ 467,930	\$ 427,662
Transfers	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -
Total	\$ 1,361,262	\$ 1,335,793	\$ 975,896	\$ 1,461,326	\$ 1,372,473

Tenant Relocation Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 46,857	\$ 30,000	\$ 12,469	\$ 30,000	\$ -
Transfers	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total	\$ 46,857	\$ 30,000	\$ 12,469	\$ 230,000	\$ 200,000

Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 110,808	\$ 160,000	\$ 68,232	\$ 160,000	\$ 160,000
Total	\$ 110,808	\$ 160,000	\$ 68,232	\$ 160,000	\$ 160,000

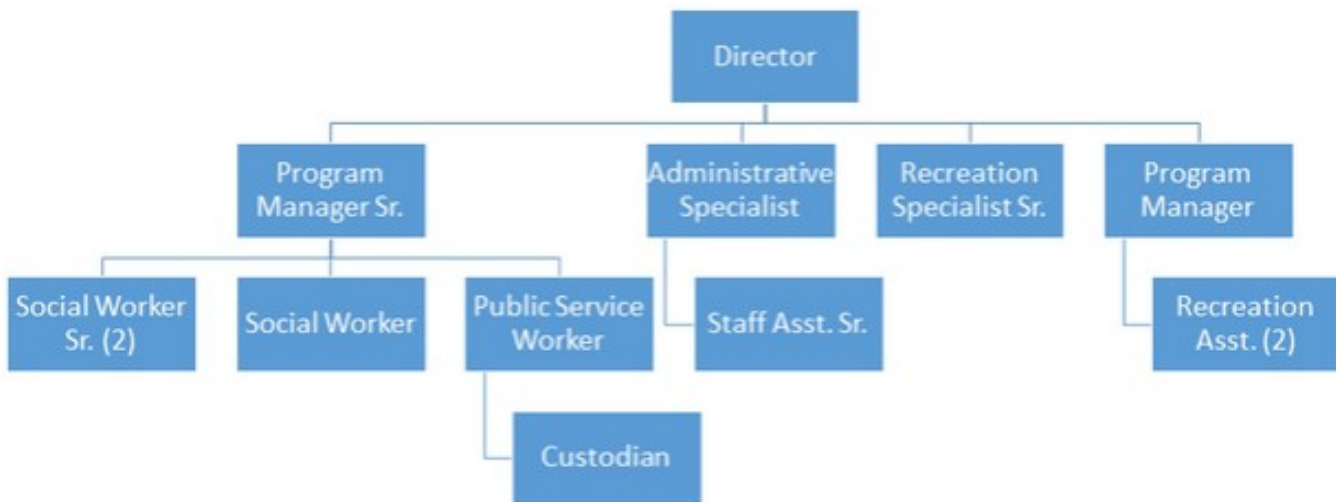
Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 15,663	\$ 20,000	\$ 8,893	\$ 20,000	\$ 20,000
Total	\$ 15,663	\$ 20,000	\$ 8,893	\$ 20,000	\$ 20,000

Landfill Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 18,271	\$ 20,000	\$ 10,261	\$ 20,000	\$ 20,000
Total	\$ 18,271	\$ 20,000	\$ 10,261	\$ 20,000	\$ 20,000

## Budgeted Positions

Title	Grade	FY21
Administrative Specialist Sr.	516	2
Case Management Coordinator	520	1
Director Adult Services	527	1
Eligibility Counselor	513	4
Social Services Coordinator	520	2
Social Worker	513	2
Social Worker Sr.	516	1
Staff Assistant	508	1
<b>Position Total</b>		<b>14</b>

# Division of Aging and Disability Services



## Description

Aging and Disability Services provides a variety of outreach services to senior adults and people with disabilities to support and assist those regarding basic needs and quality of life issues. By providing a safe and inviting environment at the Lexington Senior Center and three satellite program sites, we encourage seniors to participate in activities that enhance their dignity, support their independence and encourage community involvement.

## Mission

The mission is to be the focal point on aging where older adults come together for services and activities that enhance their dignity, support their independence, and encourage their involvement in the community.

## Significant Budget Changes/Highlights

Funding to support the programs at the Senior Citizens Center.

## Capital Projects

None

## Accomplishments

The Division of Aging and Disability Services continues to grow along with aging population in our community. We have very little staff turnover with the managers all being with the city a combined 98 years. Our other professional staff have been with us an average of 6 years.

- ◆ 3322 different seniors participated in at least one activity
  - 37.1% are 60-69 years old
  - 41.6% are 70-79 years old
  - 11.8% are 80-85 years old
  - 8.1% are 85 or older
- ◆ 27.2% Live Alone
- ◆ The Participants at the center are diverse, we have 8 languages spoken and added ESL classes:
  - 10.6% African American/Black
  - 3.2% Asian American/Pacific Island
  - .6% Hispanic
  - 79.0% Caucasian



Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Provide 3-5 student engagement opportunities throughout the year, students will create and lead at least one activity	2 Student (EKU and UK)	3 Students (EKU and UK)	4
Increase attendance at each satellite center by 10%, implement one new activity or shift burden from Life Lane by moving a class	NA	50 new participants	70
Reduce the waitlist for transportation by 10% Establish route boundaries to minimize rider's time in the vehicles Monitor the compliance and attendance of the riders and remove riders who cancel or fail to cancel 5 rides in a 3 month period.	20+ on waitlist	15 or less	10 or less

### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 650,460	\$ 612,901	\$ 510,351	\$ 690,677	\$ 680,078
Operating	\$ 611,200	\$ 659,645	\$ 269,979	\$ 692,082	\$ 689,506
Total	\$ 1,261,660	\$ 1,272,546	\$ 780,330	\$ 1,382,758	\$ 1,369,584

Budgeted Positions		
Title	Grade	FY21
Administrative Specialist	513	1
Aging Services Program Manager	520	1
Aging Services Program Mgr Sr.	524	1
Community Program Coordinator	514	
Custodial Worker	505	1
Dir Aging and Disability Svcs	527	1
Public Service Worker	507	1
Recreation Assistant	510	2
Recreation Specialist Sr.	516	1
Social Worker	513	1
Social Worker Sr.	516	2
Staff Assistant Sr.	510	1
<b>Position Total</b>		<b>13</b>

# Division of Family Services



## Description

Family Services, based at the Family Care Center, provides services to families with young children. We use a strength-based approach to assist parents in their efforts to achieve and maintain self-sufficiency. This is accomplished through an array of services provided on-site and in the community.

Services are delivered through 4 programs:

- Early Child Care - Early childhood care and education for children 6 weeks - 5 years old
- Parent Education - High school education and parent support services to young parents
- Family Service Coordination - Intensive case management to families desiring greater stability, independence and self-sufficiency.
- HANDS - Evidence-based home visitation to new and expectant parents.

## Mission

To partner with and empower families with young children to achieve greater stability and resilience.

## Significant Budget Changes/Highlights

Increased funding for contract with Fayette County Schools for bus transportation of students.

## Capital Projects

None

## Accomplishments

- ♦ Served 425 families through 4 on-site programs: Early Child Care, HANDS, Parent Education (high school) and Family Service Coordination.
- ♦ Graduated 25 young mothers from high school in the Parent Education Program.
- ♦ Created and implemented a 3-year strategic plan.
- ♦ Offered 18 family-oriented events to families enrolled in various programs.
- ♦ Early Child Care Program recognized as 5 STARS by Kentucky AllSTARS.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Number Served - Families served across five programs	425	425	450
Quality - Early Child Care Program meets KY All STARS quality standards to achieve 5 STARS	5 STARS	5 STARS	5 STARS
Client Satisfaction - Percentage of clients rating services as beneficial to their family	96%	≥90%	≥90%

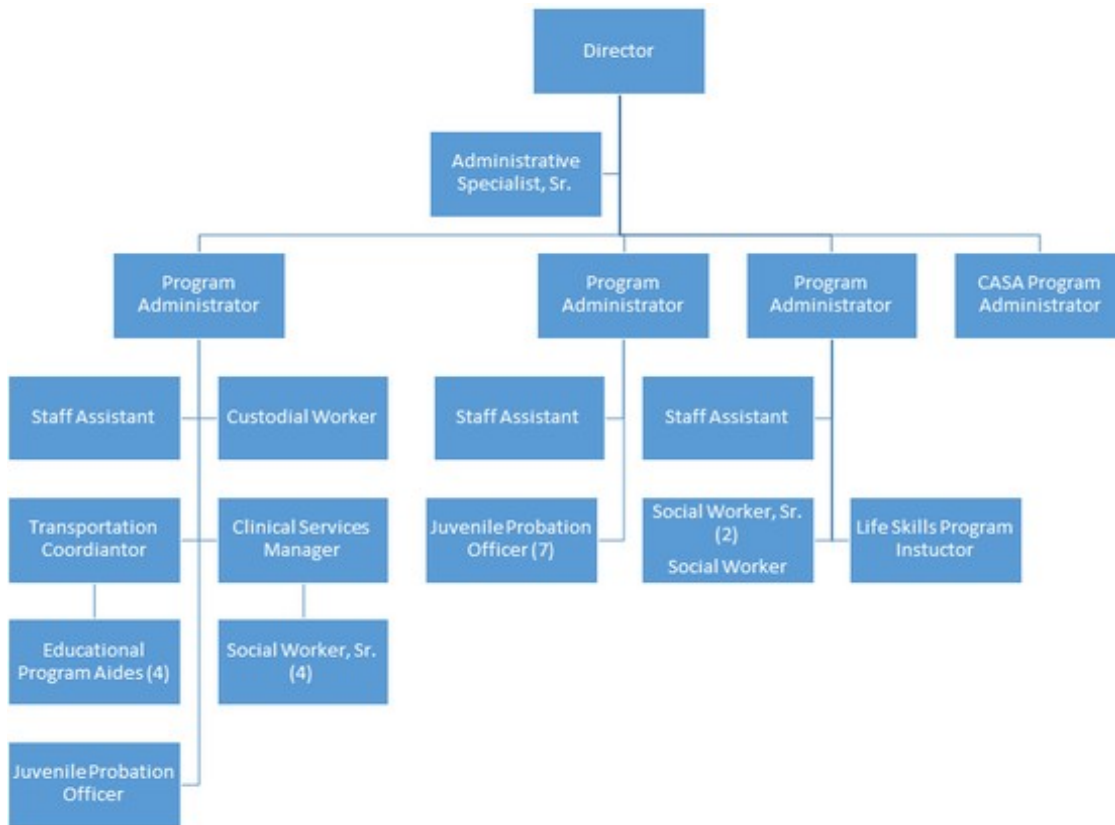
### Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 2,333,592	\$ 2,401,209	\$ 1,711,774	\$ 2,643,780	\$ 2,600,020
Operating	\$ 499,057	\$ 634,681	\$ 363,178	\$ 555,527	\$ 520,287
Total	\$ 2,832,649	\$ 3,035,890	\$ 2,074,952	\$ 3,199,307	\$ 3,120,306

### Budgeted Positions

Title	Grade	FY21
Administrative Specialist Sr.	516	1
Child Care Program Aide	508	16
Clerical Assistant	505	1
Custodial Worker	505	1
Director Family Services	527	1
Early Child Care Teacher	512	9
Family Services Center Manager	524	4
Family Support Worker	511	1
Family Support Worker Sr.	514	4
HANDS Nurse	514	1
Public Service Supervisor	514	1
Social Worker	513	2
Social Worker Sr.	516	1
Staff Assistant	508	1
Staff Assistant Sr.	510	2
Volunteer Coordinator	514	1
<b>Position Total</b>		<b>47</b>

# Division of Youth Services



## Description

The Division of Youth Services (DYS) has three very distinct programs (The Audrey Grevious Center, Juvenile Probation and Parent and Guardian Empowerment) that are separate in location, yet connected with a common mission to serve youth and their families who are in high stress, high risk situations, in order to increase their capacity in meeting and transcending life's challenges.

The Audrey Grevious Center is an alternative educational program equipped with highly qualified Clinical Social Workers to help youth overcome adversity in their lives.

Juvenile Probation monitors court involved youth and ensures safety of our neighborhoods;

Parent and Guardian Empowerment provides case management and support to parents of teens who are in need of crisis intervention and referrals to needed services.

## Mission

The mission of Division of Youth Services is to provide opportunities, tools, and resources to youth and their families through strength-based trauma responsive and culturally informed services, and to empower individuals to thrive independently in families and in the community.

## Significant Budget Changes/Highlights

Unfunded 2 vacant positions of Client Assessment Counselor and Juvenile Probation Officer.

Increased funding for ankle monitors and drug testing because Judges have increased the utilization of ankle monitors and drug testing.

## Capital Projects

None

**Accomplishments**

- ◆ 92 youth have received education, credit recovery, and mental health services through the Audrey Grevious Center.
- ◆ 127 youth were under juvenile probation monitoring; 1647 drug tests were conducted; 91 youth were on ankle monitors for 3 days or up to 5 months; 92 youth were on home detention
- ◆ 305 youth were placed in 120 businesses for the Summer Youth Job Training Program
- ◆ 45 youth who has substance abuse issues were served through "360 Change" program
- ◆ 61 parents received 10 weeks of intensive parenting education to become more effective parents
- ◆ 53 youth and their families were provided case management services to help them get through crisis.
- ◆ 639 abused or neglected children were served with CASA (Court Appointed Special Advocates) volunteers to advocate for their best interest.

<b>Performance Measures</b>			
<b>Performance Measures</b>	<b>Actual FY19</b>	<b>Estimated FY20</b>	<b>Proposed FY21</b>
Youth graduate from Day Treatment program successfully	52%	55%	58%
Youth successfully completed probation monitoring	76%	80%	85%
Placing 300 youth, in over 120 businesses, to gain work experience during the summer	100.0%	100.0%	100.0%
Reduce Probation youth's recidivism rate	17.0%	17.0%	15.0%
Increase case management services to distressed parents/guardian and their youth	100.0%	120.00%	150%

**Budget Summary**

<b>General Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ 2,279,737	\$ 2,250,814	\$ 1,552,345	\$ 2,389,436	\$ 2,037,485
Operating	\$ 486,535	\$ 575,974	\$ 273,504	\$ 622,166	\$ 596,450
Total	\$ 2,766,272	\$ 2,826,788	\$ 1,825,850	\$ 3,011,602	\$ 2,633,935

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Specialist Sr.	516	1
CASA Program Administrator	524	1
Clinical Services Manager	521	1
Custodial Worker	505	1
Director Youth Services	527	1
Educational Program Aide	508	4
Juvenile Probation Officer	515	7
Life Skills Program Instructor	512	1
Program Administrator	524	3
Social Worker	513	1
Social Worker Sr.	516	6
Staff Assistant	508	3
<b>Position Total</b>		<b>31</b>

# Department of General Services



## Description

General Services is directly responsible for the city's telecommunications, utilities, parking and internal mailroom. Additionally, the Commissioner of General Services has responsibility for the divisions of Facilities and Fleet Management and Lexington Parks & Recreation.

## Mission

Department of General Services strives to serve other divisions of government in an efficient and effective manner with a "customer first" philosophy.

## Accomplishments

- ♦ Division of Risk Management certificate for zero OSHA reported injuries.
- ♦ Implemented measures to reduce coping costs.
- ♦ Reduced 1st class mailing costs by utilizing USPS bulk rates.

## Significant Budget Changes/Highlights

Unfunded 1 vacant position of Commissioner of General Services.

## Capital Projects

None

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Maximize citizen participation in Fayette County for the Census 2020 count.	NA	85%	NA
Reduce Fayette County resident complaints regarding cable franchises.	2,000 (+/-)	1,000 (+/-)	500
Reduce outside leasing from non-City owned buildings.	1	NA	1
Reduce City owned real estate.	1	1	3

## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 637,572	\$ 446,335	\$ 232,085	\$ 430,262	\$ 263,107
Operating	\$ 1,601,309	\$ 1,982,783	\$ 1,682,820	\$ 1,579,161	\$ 1,356,829
Transfers	\$ 281,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,519,881	\$ 2,429,118	\$ 1,914,904	\$ 2,009,423	\$ 1,619,936

Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Total	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000

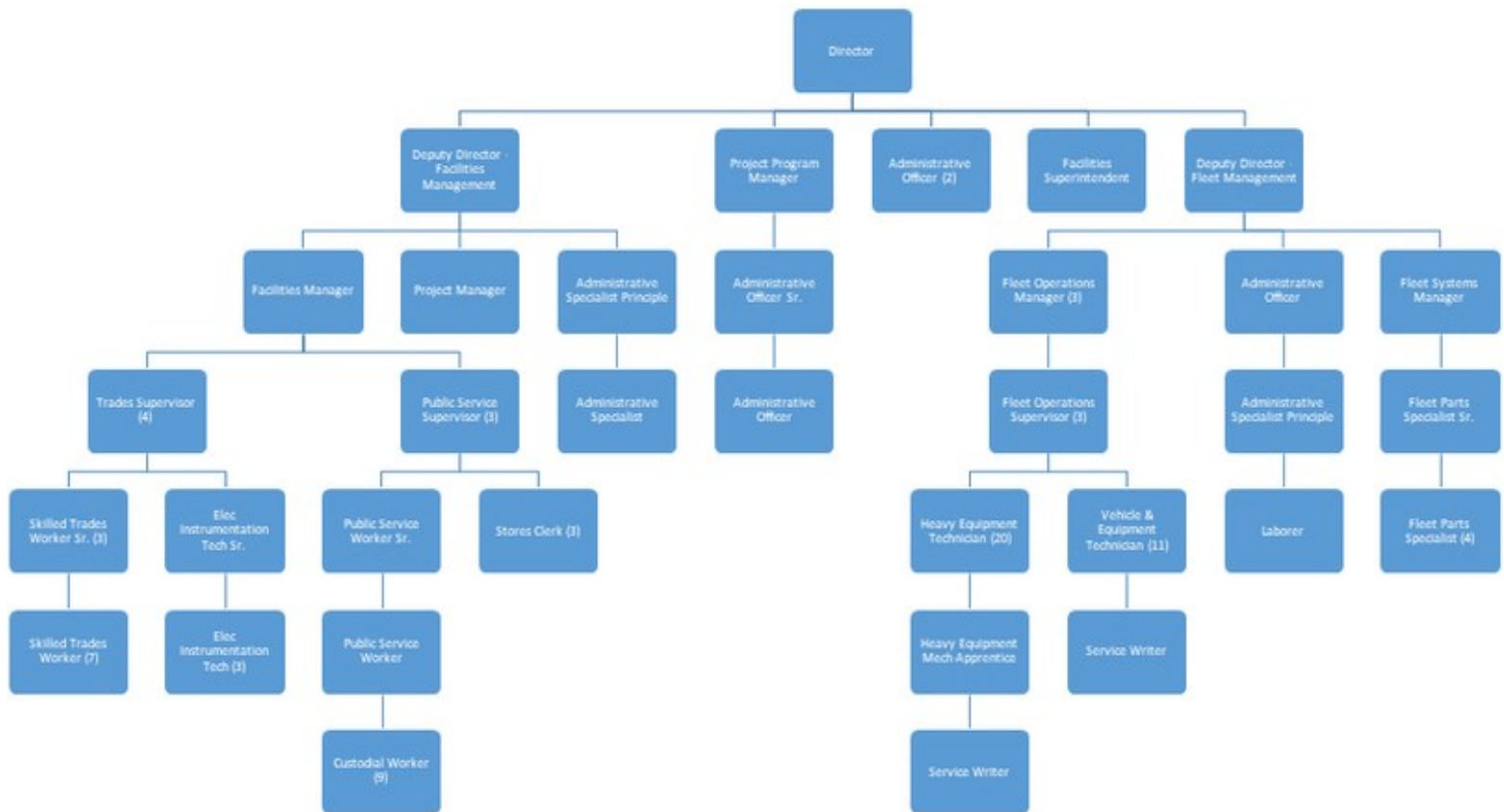
PFC General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 21,758	\$ 31,260	\$ 20,916	\$ 31,807	\$ 31,807
Total	\$ 21,758	\$ 31,260	\$ 20,916	\$ 31,807	\$ 31,807

### Budgeted Positions

Title	Grade	FY21
Administrative Officer Sr.	526	1
Administrative Specialist Sr.	516	1
Mailroom Clerk	508	2
<b>Position Total</b>		<b>4</b>



# Division of Facilities and Fleet



## Description

- Facilities and Fleet Management is responsible for maintaining the Urban County Government's general use buildings and acquisitions and for the maintenance, repair and disposal of over 2,100 vehicles and pieces of equipment.
- Facilities & Fleet Management Administration consists of the Project Management Group who performs and/or manages contracts for the construction of new facilities and renovation of older buildings and Access & Parking.
- Fleet Management's complex has 18 bays for heavy equipment, 14 bays for cars and light trucks, a parts stockroom and a warehouse. This division operates a computerized fleet management system that controls inventory, fuel and maintenance and the maintenance records for the government's fleet.
- Facilities Management has a skilled and licensed workforce that perform work on electric, HVAC and plumbing systems for 2,000,000 square feet of facilities for LFUCG. Employees handle carpentry work, painting, custodial service through the use of in-house staff and contracted services, maintaining elevators, fire suppression and alarm systems and provides pest control through the use of contractors. They also manage the asbestos and lead paint removal programs for the government and some outside agencies.

## Mission

The mission of Facilities Management is to ensure a healthy, functional, aesthetic and sustainable building environment for all city employees and the public by providing cost-effective and responsive facility, property and project management.

The mission of Fleet Management is to support the operations of the Urban County Government by providing high quality, cost-effective vehicle procurement, maintenance, repair, fuel and other related services so that the various operations of the government have the vehicles and equipment they need to render services to the citizens of Lexington.

**Significant Budget Changes/Highlights**

Unfunded 1 vacant position of Public Service Supervisor.

Across the board funding reductions in Facilities.

Continued funding for employee parking.

**Capital Projects**

Government Center Envelope Phase 2 (\$260,000 in Bond Fund)

Material Recovery Facility Exhaust Fan Replacement (\$100,000 in Fund 1115)

Installation of Fiber to City Facilities out Old Frankfort Pike (\$50,000 in Reallocated Bond Funds and \$50,000 in Fund 1115)

General Vehicle Replacements (\$1,000,000 in Reallocated Bond Funds)

Street Sweeper Replacement (\$300,000 in Fund 1115)

Dump Truck Replacement (\$260,000 in Fund 4002)

Light Duty Truck Replacements (\$160,000 in Fund 1115 and \$160,000 in Fund 4002)

Medium Duty Truck Replacements (\$320,000 in Fund 1115 and \$453,100 in Fund 4002)

SUV Replacement (\$30,000 in Fund 1115)

Sewer Vacuum Trucks (\$626,900 in Fund 4002)

Refuse Truck Replacements (\$3,000,000 in Fund 1115)

Off Road Construction Equipment (\$690,000 in Fund 1115)

**Accomplishments**

Fleet Management's accomplishment for FY20 has been with the support of the Administration, the Urban County Council and the CAO's office. For the first time in more than a decade, we find our division fully staffed. A full staff will allow us to not only better meet (and hopefully exceed) the daily needs of our customers in keeping their vehicles and equipment on the road, but to effectively support them in emergency operations. A full staff will also allow us to implement new cost savings programs such as a reduction in inventory incentive.

Facilities Management has installed numerous filtered water fountains throughout our facilities, reducing waste and providing a healthier water source for employees. We have also begun replacing high water volume toilets to low flow toilets, saving 35 gallons of water a day.

As part of the Rethink Lex initiative, we have implemented the following:

- Altered internal trash pick-up to 3 days per week instead of 5, leaving more time for cleaning and savings for trash bags.
- Maintenance vehicles now have commonly used supplies on board to reduce trips between the job site(s) and the stock room.
- Paint selections are now limited to 6 neutral colors, reduced from 17, helping to standardize colors and reduce costs for paint.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
<b>707201</b> - Reduction in the deferred roof replacement/maintenance of buildings which should result in reduction of water intrusion into the facilities.	Police Training (2), B&W Admin. (2), GC Lower Roofs (5), Arts Place Roofs (3), FM HQ (3). <b>Total of 28,000 GSF</b>	Police West(1). <b>Total of 6,000 GSF</b>	Family Care Ctr., Courthouse Complex buildings. <b>Total of 250,000 GSF</b>
<b>707201</b> - Increase oversight of temporary labor hours through reallocation and right sizing of services rendered.	N/A	Estimated Total PS-Outside Labor 5%	Proposed FY21 PS-Outside Labor adjustment of 2%-5%
<b>707301</b> - Develop and implement a plan to reduce parts inventory while maintaining a level of inventory that allows repair to be made in a timely manner without stockpiling parts no longer used. (See W. Kean's add'l attachment.)	N/A	N/A	Identify obsolete or seldom used parts; contact suppliers to buy back for credit; sell at public auction. The inventory will then be accessed on a quarterly basis. <b><u>\$50,000 inventory reduction in the first 6 months.</u></b>
<b>707301</b> - Reduce the preventative maintenance scheduling wait time by 3 weeks. Drivers who miss their appointments will be able to reschedule sooner. (See W. Kean's add'l attachment.)	N/A	N/A	N/A
<b>707301</b> - Develop an interdivisional mandatory training program for new drivers and new vehicles for heavy equipment. (See W. Kean's add'l attachment.)	N/A	N/A	A cost savings should occur due to a decrease in accidents and/or expensive damage to vehicles/equipment caused by improper handling.
<b>707301</b> - Submit a quarterly blog on LexLink informing employees of Fleet Policies and Guidelines plus "Need to Know" information, disseminating to as many drivers as possible regarding the care/operations of the fleet. (See W. Kean's add'l attachment.)	N/A	N/A	A much better return on the vehicle/equipment investments should be seen if drivers/operators are aware of proper care and operations.
<b>707501</b> - Implementing preventative maintenance programs on HVAC equipment. This will be the first year cycle to start collecting the benefits expected.	N/A	N/A	6% - 7% decline in unit repair costs

## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 3,350,972	\$ 3,475,133	\$ 2,973,203	\$ 3,679,722	\$ 3,393,068
Operating	\$ 2,322,803	\$ 3,070,494	\$ 1,627,801	\$ 3,097,272	\$ 2,809,722
Transfers	\$ -	\$ (511,090)	\$ -	\$ (560,348)	\$ (522,288)
Capital	\$ -	\$ -	\$ -	\$ 5,289,170	\$ -
Total	\$ 5,673,775	\$ 6,034,537	\$ 4,601,004	\$ 11,505,816	\$ 5,680,501

Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ (3,569)	\$ 21,088	\$ 61,088	\$ 11,341	\$ -
Operating	\$ 187,450	\$ 214,830	\$ 131,773	\$ 273,084	\$ 271,908
Transfers	\$ -	\$ (27,650)	\$ -	\$ (33,874)	\$ (32,698)
Capital	\$ 4,581,263	\$ 5,739,520	\$ 3,643,379	\$ 7,353,350	\$ 4,650,000
Total	\$ 4,765,144	\$ 5,947,788	\$ 3,836,240	\$ 7,603,901	\$ 4,889,210

2611 - 2021 Bond Projects Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Capital	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000
Total	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000

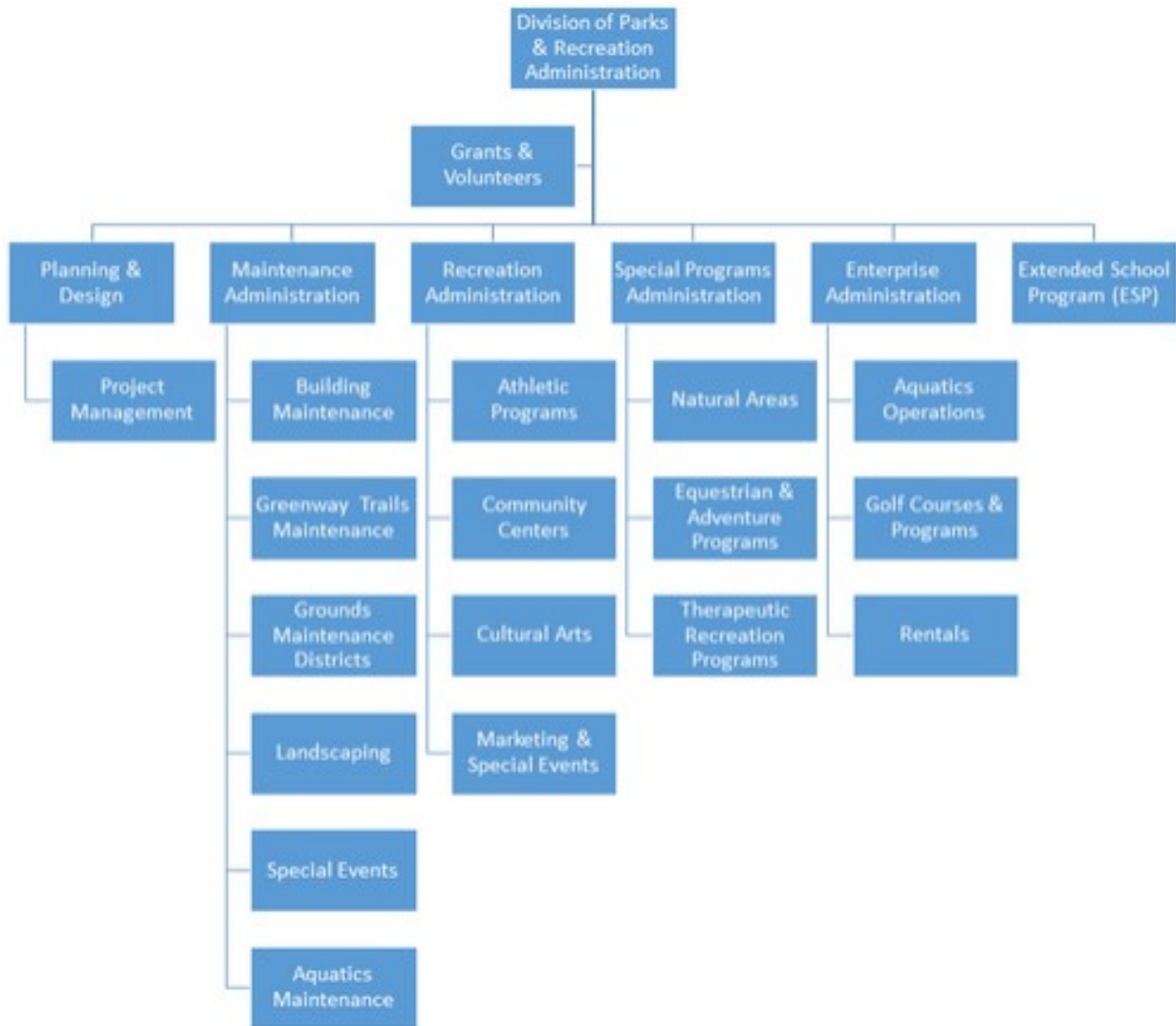
Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 90,026	\$ -	\$ 83,968	\$ -	\$ -
Operating	\$ 39,990	\$ 68,650	\$ 36,223	\$ 189,179	\$ 189,163
Transfers	\$ -	\$ (20,430)	\$ -	\$ (20,959)	\$ (20,943)
Capital	\$ 710,880	\$ 845,000	\$ 218,002	\$ 1,551,030	\$ 1,500,000
Total	\$ 840,897	\$ 893,220	\$ 338,193	\$ 1,719,250	\$ 1,668,220

PFC General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 1,500,517	\$ 2,263,891	\$ 1,102,834	\$ 2,677,096	\$ 2,057,096
Total	\$ 1,500,517	\$ 2,263,891	\$ 1,102,834	\$ 2,677,096	\$ 2,057,096

Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Capital	\$ 36,956	\$ 29,600	\$ -	\$ -	\$ -
Total	\$ 36,956	\$ 29,600	\$ -	\$ -	\$ -

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Officer	523	4
Administrative Officer Sr.	526	1
Administrative Specialist	513	1
Administrative Specialist Prpl	518	2
Custodial Worker	505	9
Dep Dir Bldg Maint & Construc	529	1
Deputy Director Fleet Services	529	1
Director Fac & Fleet Mngt	533	1
Elec Instrumentation Tech	516	3
Elec Instrumentation Tech Sr.	518	1
Facilities Manager	523	1
Facilities Superintendent	518	1
Fleet Operations Manager	521	3
Fleet Operations Supervisor	519	3
Fleet Parts Specialist	510	4
Fleet Parts Specialist Sr.	513	1
Fleet Systems Manager	521	1
Heavy Equipment Mech-Apprent	511	1
Heavy Equipment Technician	516	20
Project Manager	517	1
Project Program Manager	527	1
Public Service Supervisor	514	3
Public Service Worker	507	1
Public Service Worker Sr.	509	1
Service Writer	510	2
Skilled Trades Worker	515	8
Skilled Trades Worker Sr.	517	4
Stores Clerk	508	2
Trades Supervisor	518	4
Vehicle & Equipment Technician	514	12
<b>Position Total</b>		<b>98</b>

# Division of Parks and Recreation



## Description

Lexington Parks and Recreation is a cornerstone to Lexington's quality of life, generating experiences and memories for multiple generations. Our great parks, vibrant arts community and variety of recreation programs enrich lives and strengthen the community. The Division accomplishes this by operating and managing more than 4,500 acres, including 105 parks and 70 miles of trails, six pools and four splash pads, five golf courses, two nature centers, Artworks at Carver School, Pam Miller Downtown Arts Center and four community centers. Public recreation programs are offered to youth, adults and seniors, including those with special needs. We support over 350 special events including the Bluegrass 10,000, Thriller Parade, Woodland Art Fair, Festival Latino and the St. Patrick's Day Festival. These facilities and programs promote active lifestyles, create a sense of place, and contribute to the local economy.

## Mission

Build community and enrich life through parks, programs and play.

## Significant Budget Changes/Highlights

Unfunded 6 vacant positions of Information Office Supervisor, Information Officer, Trades Worker, 2 Public Service Worker Sr. and Public Service Manager.

Reduced athletic programming to only include football and cheerleading but will provide \$50,000 in scholarships for the underserved to participate in franchise leagues for other sports.

Community centers will remain open with reduced seasonal staffing and will utilize community partners for Castlewood, Dunbar and Kenwick.

Pool season to be condensed to June 1 to August 1 for Woodland, Southland, Castlewood, Tates Creek and Douglass Pools. (Contingent on COVID-19 for June 2020 – August 2020).

Golf courses to remain open with fee increases and changes to the 'senior rate' age.

Parks will take over Fourth of July events from the DLP – will need sponsorships.

Elimination of downtown beautification over FY2021 and FY2022. This includes hanging planters and lighting of street trees.

Funding to continue various public events including Friday Night Flicks, Ballet Under the Stars, Moondance, and Woodland Art Fair.

### **Capital Projects**

ADA Renovations (\$125,000 in Reallocated Bond Funds)

Health/Safety/Welfare Projects (\$200,000 in Reallocated Bond Funds)

### **Accomplishments**

- ◆ Leveraged City dollars by partnering with United Way of the Bluegrass and 53 organizations to mobilize over 800 volunteers to build a modern and inclusive playground at Shillito Park.
- ◆ New or improved park facilities including trails, playgrounds, ballfield and court improvements. Accessibility improvements including roads, parking lots, sidewalks and lighting.
- ◆ Saved energy by replacing lighting with LED upgrades at golf courses, administration building, Artworks at Carver School and maintenance facilities.
- ◆ Improved downtown landscape by installing 3,000 strands of lights (14.2 miles) in 100 trees lining Main and Vine Streets.
- ◆ Served nearly 290,000 youth through recreation programs.
- ◆ Initiated an on-line payment program for Extended School Program families.
- ◆ The Trust for Public Lands selected Lexington Parks and Recreation as part of a case study for how arts and culture in parks drive community development.
- ◆ The Halloween and Thriller Parade was named one of the top 10 Best Halloween Festivals in the United States by Oprah Magazine.
- ◆ Approximately 175,000 people attended organized special events taking place in parks and parks facilities.
- ◆ Streamlined swim lesson offerings resulting in increased cost recovery while maintaining level of service, teaching 771 participants how to swim.
- ◆ Established a partnership with Gilbert-Bunnell Foundation for a new junior golf program that served 425 participants.

Performance Measures			
Performance Measures	Actual FY19	Estimated FY20	Proposed FY21
Expand off-site adventure and environmental education programs community centers, schools and parks	NA	6 classes	24 classes
Implement new events/programs to expand user groups and fundraising opportunities for dog parks	NA	2 events	4 events
Increase numbers of people served by outreach programs in neighborhood parks	900 served	20% increase	25% increase
Increase Therapeutic Recreation program/activity offerings	30 programs	36 programs	40 programs
Initiate Bring Back the Bluegrass, increasing naturalized areas in parks	NA	20 acre increase	50 acre increase
Improve refuse collection to increase service and reduce associated labor resources	NA	NA	33%
Increase cost recovery in Aquatics operations through continued operational efficiencies	Streamlined Operations	17%	3%
Increase cost recovery in Golf operations	2%	3%	3%
Increase participation in Junior Golf Programing	60 participants	425 participants	25% increase
Increase rentals revenue through improved website, marketing and service	NA	Website Update Marketing Plan	5%



## Budget Summary

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 13,543,250	\$ 13,205,918	\$ 9,353,969	\$ 14,224,508	\$ 13,202,278
Operating	\$ 7,066,432	\$ 7,545,838	\$ 5,054,912	\$ 8,350,463	\$ 7,473,598
Transfers	\$ 287,257	\$ 355,000	\$ 22,047	\$ 325,000	\$ 24,000
Capital	\$ 27,842	\$ -	\$ 31,318	\$ 2,190,000	\$ -
Total	\$ 20,924,781	\$ 21,106,756	\$ 14,462,247	\$ 25,089,971	\$ 20,699,876

Mineral Severance Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Capital	\$ 94,881	\$ -	\$ -	\$ -	\$ -
Total	\$ 94,881	\$ -	\$ -	\$ -	\$ -

Coal Severance Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 10,000	\$ -	\$ -	\$ -

PFC Parks Projects Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ -	\$ 235	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Capital	\$ -	\$ 330,000	\$ 258,840	\$ 300,000	
Total	\$ -	\$ 330,000	\$ 259,075	\$ 3,300,000	\$ 3,000,000

Water Quality Management Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 68,110	\$ 70,166	\$ 39,519	\$ 67,126	\$ 65,809
Total	\$ 68,110	\$ 70,166	\$ 39,519	\$ 67,126	\$ 65,809

Public Parking Corporation Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Transfers	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Extended School Program Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 1,511,177	\$ 1,542,564	\$ 1,047,395	\$ 1,586,352	\$ 1,570,359
Operating	\$ 213,306	\$ 284,550	\$ 182,824	\$ 284,550	\$ 284,550
Total	\$ 1,724,483	\$ 1,827,114	\$ 1,230,220	\$ 1,870,902	\$ 1,854,909

<b>Budgeted Positions</b>		
<b>Title</b>	<b>Grade</b>	<b>FY21</b>
Administrative Specialist	513	5
Administrative Specialist Sr.	516	2
Cultural Arts Program Admin	525	1
Deputy Director Enterprise	528	1
Deputy Director of Recreation	528	1
Deputy Director Parks & Rec	528	1
Director Parks & Recreation	533	1
Equipment Operator	510	3
Equipment Operator Sr.	512	2
Extended School Program Coord	516	3
Extended School Program Mgr	524	1
Extended School Program Sup	520	3
Golf Course Superintendent	519	1
Golf Course Superintendent Pri	521	1
Golf Course Superintendent Sr.	520	3
Golf Pro Assistant	510	3
Golf Pro/Supervisor	522	3
Golf Services Manager	524	1
Grants Manager	523	1
Outdoor Adventure Program Sup	516	1
Park Designer	521	2
Park Naturalist	516	1
Parks & Recreation Superintend	525	4
Project Manager	517	2
Public Service Manager	521	1
Public Service Supervisor	514	12
Public Service Worker	507	19
Public Service Worker Sr.	509	13
Recreation Manager	518	8
Recreation Manager Sr.	520	3
Recreation Specialist Sr.	516	3
Recreation Supervisor	514	4
Skilled Trades Manager	521	1
Skilled Trades Worker	515	5
Skilled Trades Worker Sr.	517	5
Special Events Service Manager	518	1
Staff Assistant	508	2
Staff Assistant Sr.	510	6
Stores Clerk	508	3
Trades Supervisor	518	5
Trades Worker	509	2
Trades Worker Sr.	511	2
Vehicle & Equipment Mechanic	512	4
<b>Position Total</b>		<b>146</b>

# Non-Departmental

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ -	\$ 6,277,468	\$ -	\$ 5,649,275	\$ 5,520,670
Operating	\$ 39,246,642	\$ 40,450,618	\$ 34,145,538	\$ 43,445,564	\$ 43,278,754
Transfers	\$ (1,548,100)	\$ (1,464,625)	\$ (1,178,375)	\$ (1,466,500)	\$ (1,466,500)
Total	\$ 37,698,542	\$ 45,263,461	\$ 32,967,163	\$ 47,628,339	\$ 47,332,924

Urban Services Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ -	\$ 264,961	\$ -	\$ 177,730	\$ 173,684
Operating	\$ 2,979,829	\$ 3,532,974	\$ 2,517,864	\$ 2,328,350	\$ 2,283,800
Total	\$ 2,979,829	\$ 3,797,935	\$ 2,517,864	\$ 2,506,080	\$ 2,457,484

Miscellaneous Special Revenue Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ -	\$ 460	\$ -	\$ -	\$ -
Total	\$ -	\$ 460	\$ -	\$ -	\$ -

Affordable Housing/Homelessness Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ -	\$ 659	\$ -	\$ -	\$ -
Total	\$ -	\$ 659	\$ -	\$ -	\$ -

Public Library Corporation Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 257,094	\$ 262,538	\$ 262,538	\$ -	\$ -
Total	\$ 257,094	\$ 262,538	\$ 262,538	\$ -	\$ -

Sanitary Sewer Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ -	\$ 221,394	\$ -	\$ 177,730	\$ 173,684
Operating	\$ 12,403,904	\$ 13,704,356	\$ 9,453,234	\$ 11,170,264	\$ 11,155,534
Total	\$ 12,403,904	\$ 13,925,750	\$ 9,453,234	\$ 11,347,994	\$ 11,329,218

Sanitary Sewer Construction Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ -	\$ -	\$ 80,148	\$ -	\$ -
Total	\$ -	\$ -	\$ 80,148	\$ -	\$ -

PFC General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 3,864,842	\$ 3,521,662	\$ 3,521,662	\$ 3,957,681	\$ 3,957,681
Total	\$ 3,864,842	\$ 3,521,662	\$ 3,521,662	\$ 3,957,681	\$ 3,957,681

PFC Parks Projects Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Capital	\$ -	\$ 25,000	\$ -	\$ 24,000	\$ 24,000

Total	\$ -	\$ 25,000	\$ -	\$ 24,000	\$ 24,000
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<b>Water Quality Management Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ -	\$ 56,119	\$ -	\$ 19,043	\$ 18,609
Operating	\$ 1,114,604	\$ 1,380,997	\$ 900,157	\$ 1,526,583	\$ 1,514,723
Total	\$ 1,114,604	\$ 1,437,116	\$ 900,157	\$ 1,545,626	\$ 1,533,332

<b>Landfill Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ -	\$ 12,899	\$ -	\$ 29,199	\$ 28,534
Operating	\$ 157,078	\$ 212,015	\$ 155,536	\$ 189,340	\$ 186,920
Total	\$ 157,078	\$ 224,914	\$ 155,536	\$ 218,539	\$ 215,454

<b>Right of Way Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ -	\$ 3,074	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,074	\$ -	\$ -	\$ -

<b>Extended School Program Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ -	\$ 5,766	\$ -	\$ -	\$ -
Operating	\$ 231,281	\$ 272,481	\$ 170,527	\$ 212,100	\$ 212,470
Total	\$ 231,281	\$ 278,247	\$ 170,527	\$ 212,100	\$ 212,470

<b>Enhanced 911 Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ -	\$ 23,203	\$ -	\$ 76,170	\$ 74,436
Total	\$ -	\$ 23,203	\$ -	\$ 76,170	\$ 74,436

<b>Police and Fire Retirement Fund</b>	<b>FY19 Actual</b>	<b>FY20 Adopted</b>	<b>FY20 YTD Actual</b>	<b>FY21 Request</b>	<b>FY21 MPB</b>
Personnel	\$ -	\$ 753	\$ -	\$ -	\$ -
Total	\$ -	\$ 753	\$ -	\$ -	\$ -

# Constitutionals

## Circuit Judges

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 427,467	\$ 427,350	\$ 320,360	\$ 448,026	\$ 439,372
Operating	\$ 10,887	\$ 13,592	\$ 6,214	\$ 13,915	\$ 13,111
Total	\$ 438,354	\$ 440,942	\$ 326,574	\$ 461,941	\$ 452,483

## Commonwealth Attorney

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 271,024	\$ 257,675	\$ 131,063	\$ 277,304	\$ 254,275
Total	\$ 271,024	\$ 257,675	\$ 131,063	\$ 277,304	\$ 254,275

## Coroner

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 968,777	\$ 897,158	\$ 641,404	\$ 906,874	\$ 890,215
Operating	\$ 291,692	\$ 287,668	\$ 189,727	\$ 295,312	\$ 287,644
Total	\$ 1,260,469	\$ 1,184,826	\$ 831,131	\$ 1,202,186	\$ 1,177,860

## County Attorney

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 1,143,810	\$ 1,042,139	\$ 685,275	\$ 1,042,233	\$ 1,041,881
Total	\$ 1,143,810	\$ 1,042,139	\$ 685,275	\$ 1,042,233	\$ 1,041,881

## County Judge Executive

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 12,509	\$ 17,988	\$ 9,196	\$ 17,961	\$ 17,702
Operating	\$ 1,750	\$ 1,100		\$ 1,100	\$ 1,100
Total	\$ 14,259	\$ 19,088	\$ 9,196	\$ 19,061	\$ 18,802

## Property Valuation Administrator

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Operating	\$ 341,800	\$ 320,715	\$ 240,536	\$ 425,000	\$ 320,715
Capital	\$ 25,000				
Total	\$ 366,800	\$ 320,715	\$ 240,536	\$ 425,000	\$ 320,715

## County Clerk

General Fund	FY19 Actual	FY20 Adopted	FY20 YTD Actual	FY21 Request	FY21 MPB
Personnel	\$ 708,257	\$ 754,820	\$ 369,146	\$ 414,905	\$ 413,619
Operating	\$ 373,076	\$ 454,293	\$ 198,283	\$ 372,859	\$ 372,023
Total	\$ 1,081,334	\$ 1,209,113	\$ 567,429	\$ 787,764	\$ 785,642

# Partner Agencies

## Agencies with direct allocations

General Fund	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Request	FY 2021 Proposed
Bluegrass Area Dev District	48,610	107,210	48,610	107,210	107,210
Carnegie Literacy Center	79,989	111,300	78,000	33,300	33,300
Environmental Quality Commission	5,550	5,015	3,873	8,900	
Explorium of Lexington	225,000	150,000	191,500	191,250	
Hope Center Inc.	1,000,000	850,000	637,500	850,000	650,000
Human Rights Commission	237,230	205,725	120,009	242,030	205,725
LexArts*	489,050	415,700	207,850	415,700	200,000
Lexington Center Corporation		-		-	-
Lexington History Museum	60,000	51,000	34,000	52,000	
Lexington Public Library	16,577,574	16,822,310	12,763,488	17,887,000	17,887,000
Lyric Theatre	150,000	127,500	63,750	127,500	127,500
NAMI Lexington KY	272,310	243,000	200,500	243,000	170,000
VisitLEX		-		-	-
<b>Total</b>	<b>19,508,783</b>	<b>19,235,815</b>	<b>14,420,650</b>	<b>20,157,890</b>	<b>19,380,735</b>

\*Requires a Match in order to receive the funds.

Economic Development Agencies

General Fund	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Request	FY 2021 Proposed
Commerce Lexington	457,000	388,450	194,225		
Downtown Lexington Partnership	363,470	147,055	71,570	55,000	
Economic Dev Placeholder				618,755	300,000
Urban League	90,000	76,500	38,250		
World Trade Center Kentucky	55,000	46,750	23,375		
<b>Total</b>	<b>602,000</b>	<b>511,700</b>	<b>255,850</b>	<b>673,755</b>	<b>300,000</b>

**Extended Social Resources Grant Agencies**

<b>General Fund</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Actuals</b>	<b>FY 2021 Request</b>	<b>FY 2021 Proposed</b>
AIDS Volunteers/AVOL	59,800	100,000	100,000		
Arbor Youth Services	207,000	237,000	237,000		
Baby Health Service	38,640				
Big Brothers Big Sisters	74,290	118,000	118,000		
Bluegrass Care Navigators	10,500				
Bluegrass Community Action Agency	18,170	18,000	18,000		
Central KY Youth Orchestra		20,000	20,000		
Childrens Advocacy Center	110,400	120,000	120,000		
Childrens Law Center	23,000	33,000	33,000		
Chrysalis House	119,600	140,000	140,000		
Common Good		55,000	55,000		
Community Action Council	103,040	163,000	163,000		
ESR Placeholder				2,150,000	
Faith Feeds/GleanKY	9,200	12,000	12,000		
Food Chain	78,360	40,000	40,000		
Foster Care Council	23,000				
Gods Pantry Food Bank	194,580	195,000	195,000		
GreenHouse 17	150,420	190,000	190,000		
Kidney Health Alliance of Kentucky	12,970	10,000	10,000		
Lexington Childrens Theatre		20,000	20,000		
Lexington Hearing and Speech		60,000	60,000		
Lexington Leadership Foundation	138,000	70,000	70,000		
Lexington Rescue Mission	60,720	67,000	67,000		



General Fund	FY 2019 Actuals	FY 2020 Budget	FY 2020 Actuals	FY 2021 Request	FY 2021 Proposed
Livelihoods Know Exchange		30,000	30,000		
Living Arts and Science Center	50,600	50,000	50,000		
Methodist Home of Kentucky	92,000	95,000	95,000		
Moveable Feast Lexington Inc.	36,800	35,000	35,000		
Natalie's Sisters		25,000	25,000		
Nest Center for Women Children Families	82,800	130,000	130,000		
New Life Day Center	12,650				
Nursing Home Ombudsman Program	50,600	40,000	40,000		
Refuge Clinic		60,000	60,000		
Repairers Lexington	9,200				
Salvation Army	209,300	320,000	320,000		
Seedleaf	41,400	30,000	30,000		
Shepherd House		90,000	90,000		
The Nathaniel Mission		70,000	70,000		
Tweens Nutrition & Fitness Coalition	30,100				
UK Research Foundation		150,000	150,000		
Visually Impaired Preschool Services	63,940	56,000	56,000		
YMCA of Central Kentucky	43,010				
<b>Total</b>	<b>2,154,090</b>	<b>2,849,000</b>	<b>2,849,000</b>	<b>2,150,000</b>	<b>-</b>