

Lexington-Fayette Urban County Government

Mayor's Proposed Budget Division Summary

FY 2021-2022

Linda Gorton
Mayor



Mayor's Budget Address - April 13, 2021

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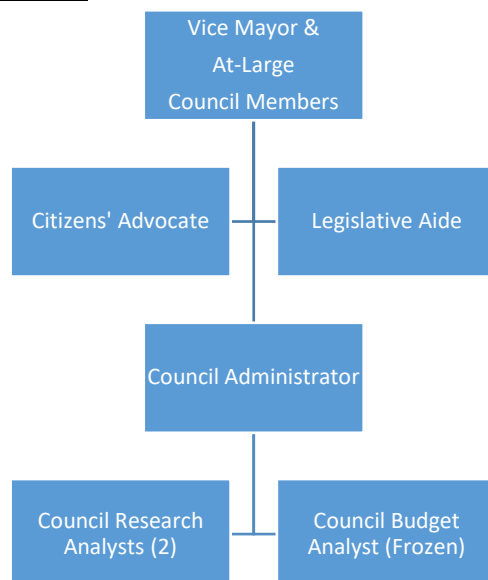
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Urban County Council



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

- Neighborhood Development Funds increased for FY22.

Capital Projects

n/a

Accomplishments

- Reviewed and approved the FY21 Budget in the midst of a pandemic.
- Made the transition to virtual meetings to continue the work of Fayette County citizens in the midst of the COVID-19 pandemic.
- Held virtual monthly standing committee meetings to review and update LFUCG operations and initiatives as needed during the pandemic.

- Held virtual Tuesday afternoon work sessions to review ordinances and resolutions governing LFUCG operations.
- Held two virtual 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 FY2021 budget as needed based on the financial impacts associated with the COVID-19 pandemic.
- Continued the work of the 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 the LFUCG Property Assessment Subcommittee out of the Budget, Finance & Economic Development Committee to refine the evaluation criteria to assess LFUCG property, including but not limited to the consideration of ownership, use, occupancy, the impact of disposal on core services, short and long term financial impact, community benefit and cultural impact, financial value (revenue & expenses), and desire to purchase/land swap property by other groups.

Performance Measures

n/a

Budget Summary

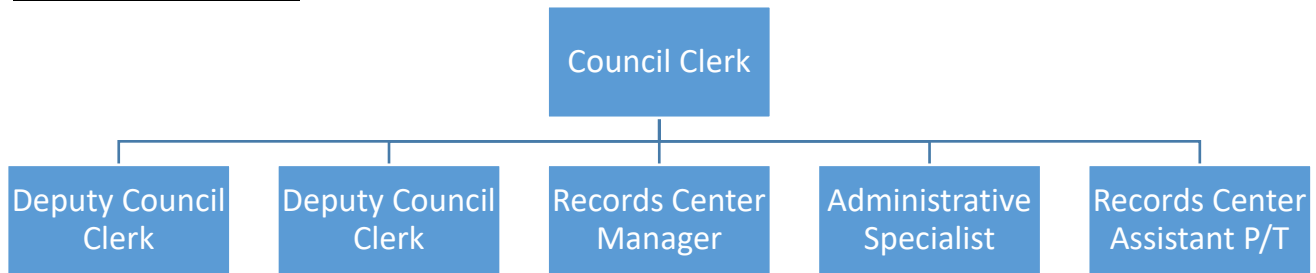
General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 2,597,896	\$ 2,664,681	\$ 1,594,562	\$ 2,705,604	\$ 2,774,207
Operating	\$ 197,646	\$ 309,205	\$ 34,677	\$ 358,942	\$ 338,682
Transfers	\$ 577,970	\$ 30,000	\$ -	\$ -	\$ -
Total	\$ 3,373,512	\$ 3,003,886	\$ 1,629,239	\$ 3,064,546	\$ 3,112,889

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Aide to Council*	518	14	14	0
Budget Analyst Sr	521	1	1	0
Council Administrator	121	1	1	0
Council Member	Z15	14	14	0
Research Analyst	523	2	2	0
Vice Mayor	Z39	1	1	0
Total Positions		33	33	0

*One Council Member has two part-time aides.

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

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 only.

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 for FY22.

Capital Projects

n/a

Accomplishments

- Worked with Risk Management to rapidly create and implement procedures to alter and maintain operations throughout the pandemic.

- Added 6 new record series to the LFUCG retention schedule and deleted 4 record series; which saved about 15% of space at the RCA. This efficiency was facilitated through the work of a member of staff that has been appointed as a KLDA Commissioner.
- Hired and trained a new records assistant.
- Worked in coordination with the County Clerk's office to pick up all mail-in ballots for the entire month of October up until the election; while maintaining production at the RCA.
- Streamline/Update record processes here at the RCA.
- Worked with Law to update destruction procedure.
- Researched and wrote article about the centennial anniversary of Lafayette Building.
- Created and implemented detailed policy and procedure updates to maintain operations throughout the pandemic designed to incur minimal interference of operations.
- Worked with Konica Minolta to implement an OCR search option in OnBase.
- Consulted with Konica Minolta and IT in order assess and revise the OCR procedures in OnBase.
- Worked with Law Dept. to transition to and adopt new procedures for Alternative Publishing, saving the department money in the process.
- Worked with Government Communications to design, create, and implement new Website Notices Page.
- Reviewed, assessed, and revised procedures for alternative publications process.
- Worked with LexTv and Council Administration to create tutorial on public comment.
- Worked with LexTv and Council Administration to create and implement updated and more secure virtual public comment for both written and spoken comment.
- Worked with Government Communications to design new public comment online submission form.
- Conducted virtual training for new Council Members.
- Earned 30 credits by attending 2 week long virtual conference for KMCA, including alternative learning assignment.
- Worked with LexTv and Council Administration to design and implement hybrid meetings.
- Began project to create a video tutorial for Boards and Commissions.
- Worked with Law to implement new mode of receiving and processing.

- Open Records Requests- which our division saw approximately A 65% increase in ORRs forwarded out to other divisions.
- Took control of Open Records Custodian list, updated, and disseminated new list.
- An employee completed 5 years of service in the Council Clerk's Office.
- Submitted 17 ordinances to Municode to be codified in the LFUCG Code of Ordinances (including 5 which amended the Zoning Ordinance).
- Maintained up-to-date information on the CCO public webpage, Lex Link and Staff Directory listings.
- Participated in brainstorming sessions to determine a safe and efficient means of reopening Public Comment during Council Meetings and Work Sessions.
- Reviewed 250+ Legistar user accounts for inactive users and former employees, removed 'dead accounts' to maintain security and efficiency in administrative controls.
- Represented the Council Clerk's Office in meetings with IT, Konica Minolta and the Council Staff in implementing and troubleshooting the OnBase OCR Solution.
- Served as Liaison for the Council Clerk's Office in the RethinkLex Program.
- Revised notary public tracking system to ensure up-to-date records of notary publics across divisions and departments city-wide.
- Coordinated with the Law Dept. and County Clerk's Office in order to review and apply changes needed to update CAO Policy 45 so LFUCG Notary Policy will reflect the appropriate regulation for compliance with the updates in KRS 423.
- Eliminated 60+ gigs of dead air on video footage on Granicus servers.
- Streamlined long form minutes efficiency by formatting the bulk of the content in real-time.
- Streamlined efficiency action minutes process by utilizing Legistar pre-populate options and completing them in real-time. (Implementing Enactment numbers, maintain up-to-date body members list, ensuring correct file status and type prior to starting Action Minutes process).
- Conducted the 2020 CEPF Regular Election for (3) Board Member Positions.
- Processed OVER 230 contracts.
- Administered Oaths on five separate occasions.
- Began training for Written Minutes Procedure, completed minutes for 26 council meetings. (Most were action minutes but at least five were long-form).
- Staffed all 6 Ethics Commission Meetings.

- Sent out 147 Financial Interest Statement forms that were collected from January to November.
- Attended the two week long KCMI Clerk's Conference in July.
- Logged OVER 300 old Contract cards from the old Contract Card Catalog.
- Processed ORR's - 393 to outside divisions, roughly a 65% increase from the year prior.
- Processed in house ORR's - 53, roughly a 38% increase from the previous year.
- Published Number of Ordinances, Resolutions and Legal Notices -32.
- OSHA certification training EKU-completed.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Reduce paper usage	26 dockets per meeting	zero printed out since March	none until return, then 21 each meeting
Clerks attain certification	1	1	2 of 3 will complete
Records Manager sit for certification tests	0.00	0	1.00

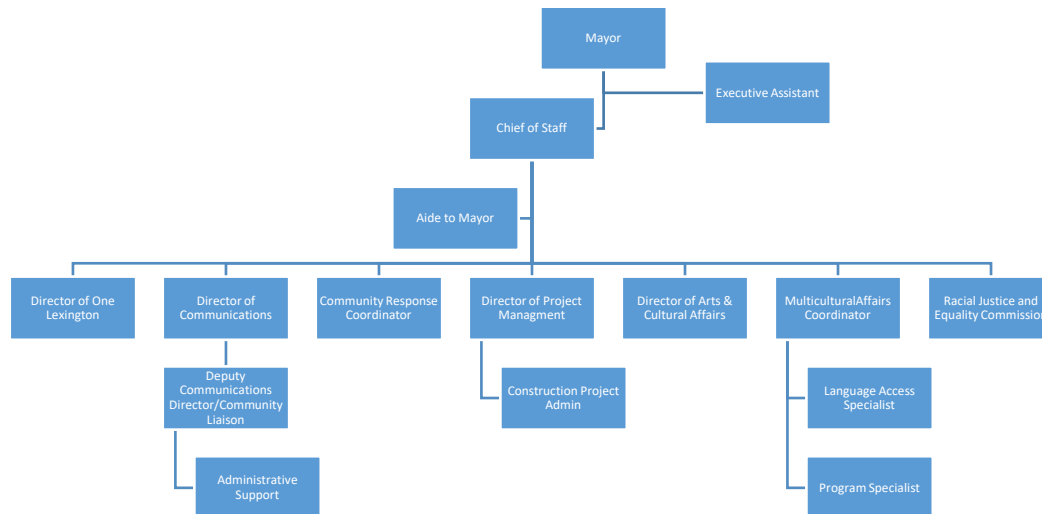
Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 351,284	\$ 373,131	\$ 227,112	\$ 381,599	\$ 391,689
Operating	\$ 96,933	\$ 138,837	\$ 46,482	\$ 134,518	\$ 128,086
Total	\$ 448,217	\$ 511,968	\$ 273,594	\$ 516,117	\$ 519,775

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist	513	1	1	0
Council Clerk	523	1	1	0
Deputy Council Clerk	520	2	2	0
Records Management Analyst Sr	517	1	1	0
Total Positions		5	5	0

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

- New position of Administrative Aide to Mayor Senior position funded to staff the Mayor's Commission on Racial Justice and Equality.
- Funding provided for the Veteran's Hall of Fame and also for the Pride Community Services Organization.
- Increased focused on the arts with funding for a public art master plan, lunch with the arts and programming of Town Branch Commons.

Capital Projects

n/a

Accomplishments

- OneLexington launched Hospital Based Violence Intervention Program with UK Healthcare to address youth and community violence.
- Mayor's Commission on Racial Justice and Equality report presented to address issues of discrimination and inequality.
- Created Healthcare Stakeholder's Group to manage Lexington's response to COVID-19.
- Stood up Vaccine Task Force to drive vaccine and communications efforts.
- Built and maintained community resources in COVID-19 and vaccination webpages.
- Launched and managed Mayor's Mobile Testing Program to get COVID testing into underserved communities.
- Initiated New Vista Crisis Intervention Program with Public Safety.
- Led Economic Restart Report, *Lexington Blueprint for Economic Recovery*.

Performance Measures

U.S. News & World Report compiles rankings of the 150 Best Places to Live in the United States annually. The numbers are based on a variety of statistics, including unemployment rate, average salary, crime rate, commute times, and national polling.

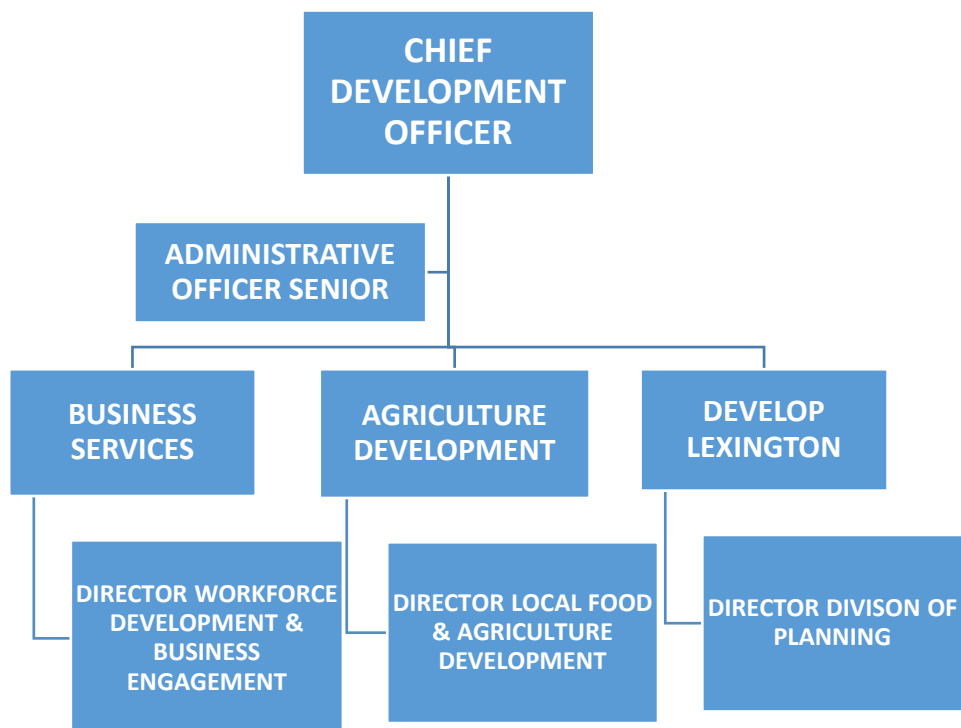
Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,717,366	\$ 1,707,345	\$ 1,077,566	\$ 2,014,027	\$ 2,067,452
Operating	\$ 294,182	\$ 307,606	\$ 125,474	\$ 378,592	\$ 371,140
Transfers	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,056,548	\$ 2,014,951	\$ 1,203,040	\$ 2,392,619	\$ 2,438,592

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Admin Aide To Mayor Sr	524	2	3	1
Administrative Aide To Mayor	523	3	3	0
Administrative Specialist	513	1	1	0
Chief of Staff	537	1	1	0
Communications Director	527	1	1	0
Construction Project Admin	528	1	1	0
Director One Lexington	527	1	1	0
Language Access Specialist	523	1	1	0
Mayor	213	1	1	0
Program Coordinator	525	1	1	0
Program Specialist	513	1	1	0
Project Management Director	534	1	1	0
Total Positions		15	16	1

Chief Development Office



Description

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

Mission

Create economic growth for Lexington.

Significant Budget Changes/Highlights

- \$500,000 for Jobs Fund Transfer prefunded by a reallocation of FY21 funds.
- \$200,000 for Workforce Development Grants funded by the American Rescue Plan Act.
- Funding for a study on workforce sectors and workforce strategy development.

Capital Projects

n/a

Accomplishments

- Began the master planning for the Industrial Authority property at Coldstream Research Campus.
- Initial phase of Ag-Tech study was completed in partnership with the University of Kentucky, Alltech and Kentucky Department of Agriculture to develop a plan to recruit and retain more ag-tech business.
- Workforce grant program continued training efforts with partner organizations.

- Creation of the Lexington One-Stop Shop to assist with the job creation and development process.
- Implemented the Council approved small business economic stimulus program for COVID impacted businesses.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Workforce Development Grant Awards	\$200,000	\$200,000	\$200,000
JOBS Fund Awards Made	\$350,00	\$350,000	\$500,000
Kentucky Business Investment (KBI) Incentive Agreements	4	2	5
Director Vacancies	0	0	0
Mayor/Council Initiatives Implemented	1	1	1

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 545,680	\$ 543,222	\$ 352,129	\$ 554,482	\$ 569,947
Operating	\$ 50,043	\$ 141,615	\$ 7,946	\$ 211,204	\$ 205,252
Transfers	\$ 130,000	\$ 2,630,000	\$ -	\$ 630,000	\$ (70,000)
Total	\$ 725,723	\$ 3,314,836	\$ 360,076	\$ 1,395,686	\$ 705,199

Industrial Revenue Bond Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Transfers	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000
Total	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000

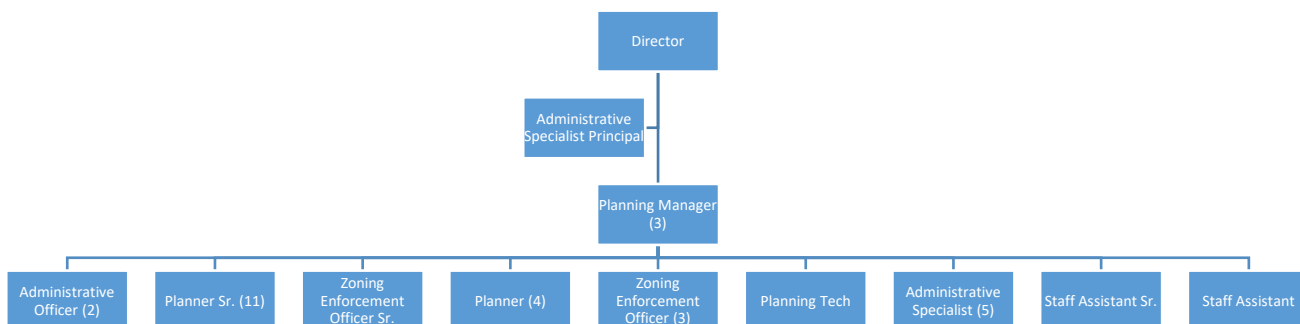
Lexington Economic Dev. Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 102,500	\$ 2,700,000	\$ 2,554,930	\$ 700,000	\$ 500,000
Total	\$ 102,500	\$ 2,700,000	\$ 2,554,930	\$ 700,000	\$ 500,000

US Dept of Treasury Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer Sr	526	2	2	0
Chief Development Officer	536	1	1	0
Workforce Development Mgr	520	1	1	0
Total Positions		4	4	0

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

No significant changes for FY22.

Capital Projects

n/a

Accomplishments

- Launch of comprehensive plan website ImagineLexington.com.
- Adoption of text amendment to increase housing options by increasing floor area ratio limits to address missing middle and affordable housing needs.
- Adoption of text amendment to reduce parking requirements as an incentive for affordable housing developments.
- Initiated text amendment to modernize all parking requirements in accordance with national trends and local needs.

- Initiated text amendment to improve open space requirements to better address the citizen preferences as widely indicated in the Comprehensive Plan.
- Adoption of the Public Engagement Toolkit.
- Launched a monthly Webinar series, Mornings with Planning to augment community outreach. To date, 5 webinars with local and national expert panelists and over 200 attendees.
- 2020 Board of Adjustment Activity: 71 appeals.
- 2020 Zoning Enforcement Activity: 295 zoning complaints investigated.
- 2020 Zoning Compliance Permitting Activity:
 - 40 Zoning Compliance Permits Issued
 - 637 Technical Assistance
 - 91 Zoning Certification Letters issued
- 2020 Development Activity
 - 14 Zone Changes
 - 4 Text Amendments
 - 253 development plan and final record plats
- Launched the digital interactive Lexington Bicycle Map, which allows residents to plan bicycle routes based on location, type of bicycle facility, and their individual skill and comfort level.
- Completed the Lexington Area MPO's Transportation Improvement Program, a four year program of transportation projects developed with public input and planned for fiscal years 2021 through 2024.
- Initiated the Imagine Nicholasville Road corridor study that will be completed in early 2021. The study engaged 5,000 residents to develop a combined land use and transportation plan that will guide future development and roadway improvements along the corridor. www.ImagineNicholasvilleRoad.com
- Updated Lexington's Subdivision Regulations to provide for wider sidewalks and sidewalk buffer zones. Initiated a number of other transportation-related updates to the Subdivision Regulations and Zoning Ordinance that will continue into 2021.
- Continued to implement Shared Mobility Vehicle permits, managed current licensees, and associated data and enforcement.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Public/neighborhood/Community/Civic/Non-profit educational outreach opportunities	55	50	60
Division of Planning Social Media outreach			
Website Users	15,785	11,500	15,000
Website Page Views	59,509	40,000	45,000
Social Media Followers (Facebook, Twitter Instagram)	13,484	14,000	15,000
Facebook Reach	37,455	40,000	42,000
Facebook Engaged Users	2801	3,000	3,500
Comprehensive Plan Initiated Zoning Ordinance Text Amendment approved Planning Commission	3	5	6
% of 2018 Comprehensive Plan Implementation Table either complete or underway	60.00%	75.00%	90.00%
Metropolitan Planning Organization (MPO) related plans and studies completed	2	1	2

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 2,315,566	\$ 2,127,033	\$ 1,289,787	\$ 2,171,019	\$ 2,158,356
Operating	\$ 305,631	\$ 297,177	\$ 30,620	\$ 362,058	\$ 351,130
Total	\$ 2,621,197	\$ 2,424,210	\$ 1,320,407	\$ 2,533,077	\$ 2,509,486

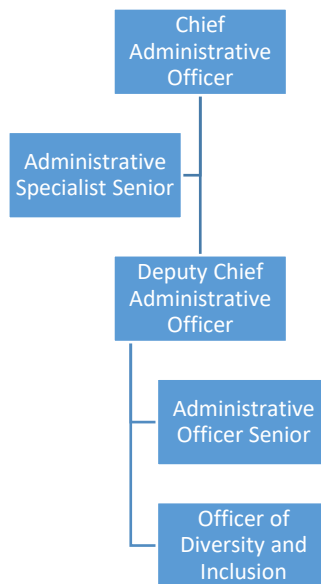
Miscellaneous Special Revenue Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 5,000	\$ -	\$ 7,500	\$ 13,600	\$ 13,600
Total	\$ 5,000	\$ -	\$ 7,500	\$ 13,600	\$ 13,600

Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 46,345	\$ 45,928	\$ 28,550	\$ 46,858	\$ 48,176
Total	\$ 46,345	\$ 45,928	\$ 28,550	\$ 46,858	\$ 48,176

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer	523	2	2	0
Administrative Specialist	513	5	5	0
Administrative Specialist Prpl	518	1	1	0
Director Planning	533	1	1	0
Planner	517	4	4	0
Planner Sr	521	11	11	0
Planning Manager	526	3	3	0
Planning Tech	514	1	1	0
Staff Assistant	508	1	1	0
Staff Assistant Sr	510	1	1	0
Zoning Enforcement Officer	516	3	3	0
Zoning Enforcement Officer Sr	519	1	1	0
Total Positions		34	34	0

Chief Administrative Office



Description

The Office of the Chief Administrator has direct administrative control and supervision over the Divisions of Government Communications, Human Resources, Risk Management, LexCall, Office of Diversity and Inclusion, and the Purchase of Development Rights. In addition, the Commissioners of each department report to the CAO.

Mission

The Office of the Chief Administrator 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

The Division of Grants and Special Programs, Office of Homelessness Prevention and Intervention, and Division of Historic Preservation have been moved to the Department of Housing Advocacy and Community Development as part of the proposed reorganization.

Capital Projects

n/a

Accomplishments

- RethinkLEX - Implemented multiple efficiency initiatives (Direct Deposit/Wireless Policy).
- Assisted with Paper Recycling Option - Yellow Bins in neighborhoods.
- Participated on the Breaking the Bronze Ceiling Executive Committee.
- New Canine Facility.
- Served on Census 2020 Committee.

- Managed internal Covid-19 response for LFUCG employees in partnership with Chief of Staff and other LFUCG leadership - Healthy at Work.
- Managed CARES and Stimulus programs - Eviction Prevention (Rental Assistance).
- Assisted with effort to rename Tandy Park.
- Mayor's Commission on Racial Justice Recommendations - Disparity Study, Bias/Diversity Training/Developing New Housing Department Concept.
- Participated in the Civic Commons Initiative - Includes development of new Charles Young Park playground.
- Developed protocol for In-Person Public Comment.
- On boarded a new Finance Commissioner.
- Drafted and advertised RFP for Palmer Building.
- Versailles Road Welcome Sign. (Awarded to local contractor)
- Richmond Road Beautification. (Awarded to local contractor)
- Managed the budget through the first ½ of the fiscal year, despite numerous challenges.

Performance Measures				
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22	Notes
Number of CAO Policies Developed	0	0	1*	*Based on need
Number of CAO Policies Updated/Revised	0	5	3	
Number of Director/Commissioner Vacancies	1	1	1	Will recruit for New Department Commissioner at start of FY 2022
Mayoral / Council Initiatives Implemented	4	8	8	

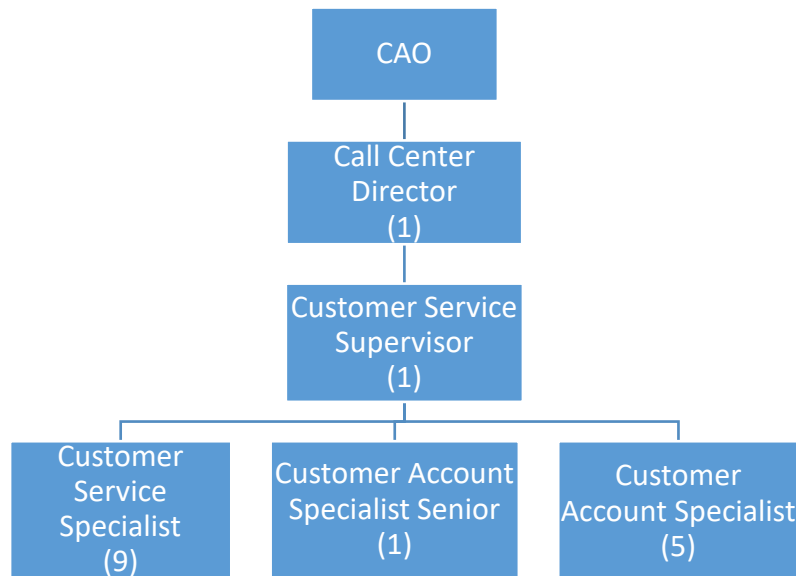
Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 715,610	\$ 688,487	\$ 448,034	\$ 702,263	\$ 721,792
Operating	\$ 9,550	\$ 7,979	\$ (1,007)	\$ 10,496	\$ 8,100
Total	\$ 725,160	\$ 696,465	\$ 447,027	\$ 712,759	\$ 729,892

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer	523	1		-1
Administrative Officer Sr	526	1	1	0
Administrative Specialist Sr	516	1	1	0
Chief Administrative Officer	539	1	1	0
Continuum of Care Coordinator	516	1		-1
Deputy Chief Admin Officer	534	1	1	0
Officer of Diversity/Inclusion	523	1	1	0
Total Positions		7	5	-2

LexCall



Description

LexCall 311 is the City's centralized service and information call center. We assist the residents of Lexington with reporting and requesting city services as well as connecting them to any city employee or division.

LEXserv Call Center assists customers with reading / understanding their bills as well as setting up arrangements to assist customers with payment challenges.

Mission

LexCall 311 - 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 positive customer experience by addressing customer care needs while increasing cash collections for the City of Lexington.

Significant Budget Changes/Highlights

No significant changes for FY22.

Capital Projects

n/a

Accomplishments

- LexCall grew in the number of outreach opportunities this year, ranging from school age children to senior citizens.
- LexCall is a part of Habitat for Humanity curriculum for new home owners.
- LEXserv continued to decrease the number of shut offs in FY 21.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Abandon Rate	8.38%	<OBJ	OBJ: <5%
Talk Time	1:12	<OBJ	<2:00
Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Abandon Rate	2.70%	<OBJ	OBJ: <5%
Talk Time	2:25	<OBJ	<3:00

Budget Summary

General Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Personnel	\$ 130,646	\$ 131,125	\$ 79,581	\$ 123,122	\$ 126,453
Operating	\$ 25,670	\$ 189,147	\$ (40,143)	\$ 9,225	\$ 9,225
Total	\$ 156,316	\$ 320,272	\$ 39,439	\$ 132,347	\$ 135,678

Urban Services Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Personnel	\$ 519,125	\$ 508,343	\$ 308,723	\$ 508,809	\$ 521,956
Operating	\$ 22,298	\$ 42,656	\$ 15,843	\$ 41,091	\$ 41,091
Total	\$ 541,423	\$ 550,999	\$ 324,566	\$ 549,900	\$ 563,047

Sanitary Sewer Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Personnel	\$ 208,296	\$ 232,085	\$ 126,488	\$ 237,828	\$ 244,245
Operating	\$ 5,145	\$ 6,278	\$ 1,615	\$ 5,202	\$ 5,202
Total	\$ 213,441	\$ 238,363	\$ 128,102	\$ 243,030	\$ 249,447

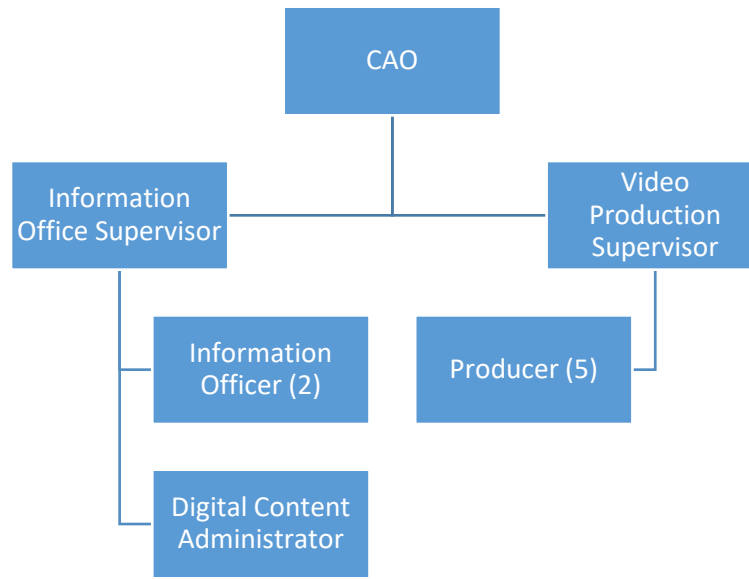
Water Quality Management Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Personnel	\$ 93,666	\$ 108,152	\$ 57,940	\$ 111,225	\$ 114,223
Operating	\$ 2,178	\$ 2,419	\$ 491	\$ 2,419	\$ 2,419
Total	\$ 95,844	\$ 110,571	\$ 58,431	\$ 113,644	\$ 116,642

Landfill Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Personnel	\$ 68,514	\$ 75,158	\$ 40,809	\$ 77,503	\$ 79,594
Operating	\$ 1,778	\$ 1,778	\$ 1,012	\$ 1,778	\$ 1,778
Total	\$ 70,292	\$ 76,936	\$ 41,822	\$ 79,281	\$ 81,372

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Call Center Director	526	1	1	0
Customer Account Specialist	512	5	5	0
Customer Account Specialist Sr	514	1	1	0
Customer Service Specialist	510	9	9	0
Customer Service Supervisor	515	1	1	0
Total Positions		17	17	0

Government Communications



Description

- 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 Chamber.
- 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.
- 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:
 - Provides internal and external digital publishing platforms to residents, businesses, media, elected officials and employees.
 - Manages the City of Lexington's social media accounts and overseeing all other City social media accounts.
 - Provides 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.
 - Provides assistance to departments with their communications needs through editorial, consultation and graphic design services.

- Works 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.
- Manages and enforces the City's branding standards.
- Takes photographs of City events and programs and manages the City's photo archive.

Mission

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

No significant changes for FY22.

Capital Projects

LexTV Camera Update (\$79,800 in Bond Fund)

Accomplishments

- Successfully web-streamed to the public, the entire vote-counting process for both the 2020 Primaries and General Elections. The vote counting was web streamed live daily from the Fayette County Clerk's processing location on Versailles Road.
- Transformed all televised and web-streamed LFUCG public meetings from in-person meetings to virtual meetings. There were many technical issues that had to be developed and many hours of training needed for the virtual meetings to happen.
- Successfully produced, televised and web-streamed the Breaking the Bronze Ceiling "Stand" monument dedication. Guest speakers included Gov. Andy Beshear, Lt. Gov. Jacqueline Colman, Kentucky 6th District U.S. Representative Andy Barr, Ky. Transportation Secretary Jim Gray, Mayor Linda Gorton and more.
- Annual number of visitors to the website grew to 5,101,483 million.
- Created and streamlined multiple online processes for residents to interact with City government during the COVID pandemic.
- City's social media channels saw a growth of at least 10% (Facebook 14%, Twitter 10% and Instagram 95%).

- Despite most City activities and events being canceled, PIO added more than 3,000 photographs to PhotoShelter, our searchable database.
- Posted 352 news stories to LexLink, our internal employee website.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Online Training Modules	N/A	4 completed (Direct deposit, Drugs and Alcohol Policy, N95 Respirator and Diversity and Bias training)	> 10 completed
All possible news conferences in the Government Center to be held in the Lex TV studio.	N/A	Limited ability	Complete ability
Regional Emmy award		One Emmy won (My Stolen Things)	>1 nomination

Budget Summary

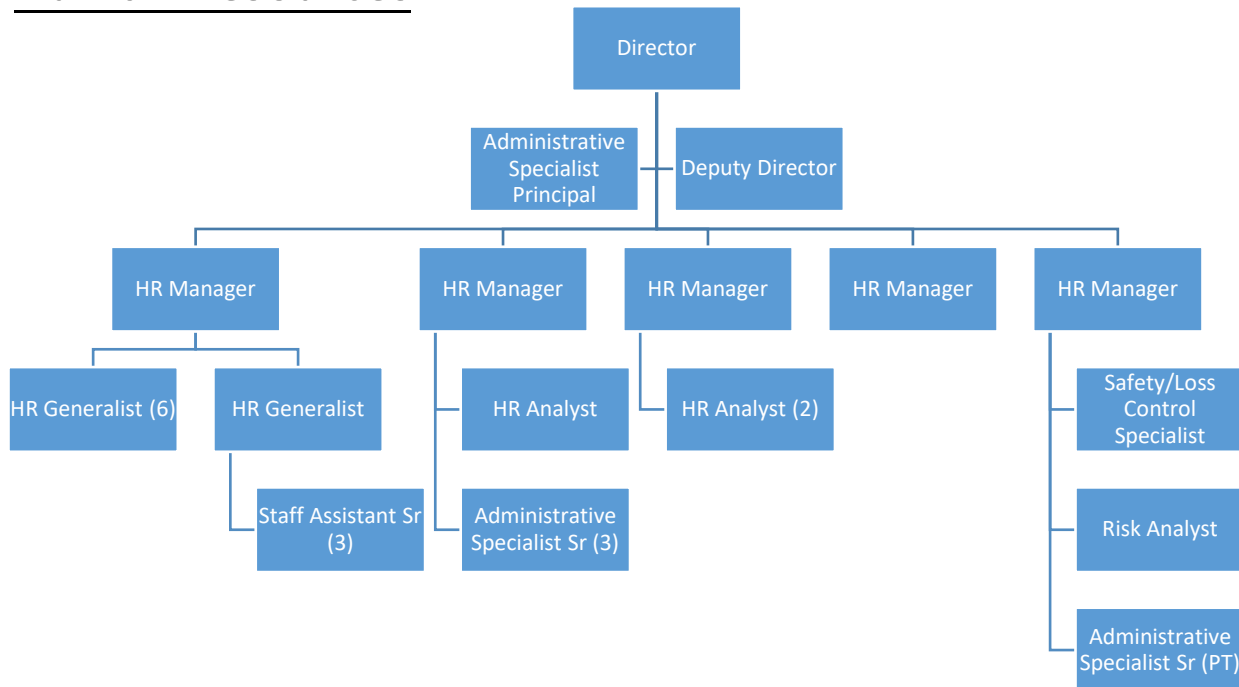
General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 709,902	\$ 695,384	\$ 437,822	\$ 707,187	\$ 726,495
Operating	\$ 140,806	\$ 110,214	\$ 55,372	\$ 150,147	\$ 136,503
Total	\$ 850,707	\$ 805,598	\$ 493,194	\$ 857,334	\$ 862,998

2022 Bond Projects	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ -	\$ -	\$ 79,800	\$ 79,800
Total	\$ -	\$ -	\$ -	\$ 79,800	\$ 79,800

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Information Office Supervisor	522	1	1	0
Information Officer	518	2	2	0
Producer	515	5	5	0
Video Production Supervisor	522	1	1	0
Total Positions		9	9	0

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, FMLA, 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.
- Risk Management, Safety and Loss Control - Complex risk assessments, loss control measures, employee health and safety programs, Incident Review Committee.

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, safety, labor relations and more.

Significant Budget Changes/Highlights

- Funding to reinstate employee YMCA subsidy for all employees.
- Funding to increase minority recruiting.

Capital Projects

n/a

Accomplishments

- Created and implemented a significant number of policies and procedures related to COVID-19 and navigated the related health and safety changes throughout the year.

Benefits

- Successfully completed a passive 2021 Open Enrollment for full and part-time employees.
- Maintained a high level of customer service during the pandemic and remained flexible with the needs of our internal and external customers.
- Seamlessly incorporated the Emergency Sick Leave and Expanded FMLA request from the CARES act into our regular daily routine.

Policy Development:

- Conducted research and drafted multiple policies.
- Performed ongoing updates and assistance for ePerformance.
- Research and reporting for compensation-related inquiries and best practices regarding policies.
- Conducted internal position-related research and identified benchmark positions for job classifications.

Talent

- Extensive work on PeopleSoft upgrade project.
- Implementing new interview procedures during pandemic.
- 2020 Promotional Processes for: Police Sergeants (Using a new vendor), Police Lieutenants (Using a new vendor), Fire Lieutenants, Fire Captains, and Fire Majors.
- 2020 Process for hiring Fire and Police Recruits.
- Filled over 150 vacancies.

Employee Relations and Training

- Completed two modules in the new Adobe software with help from Lex KY TV- Direct Deposit and Alcohol and Drug Policy, with more in development.
- Enacted creative adjustments in order to successfully coordinate and provide instruction for 12 orientation sessions and 40 classes.
- Conducted nearly 50 investigations and multiple reviews and recommendations for dismissal charges.

Safety and Loss Control:

- Has taken on the responsibility of risk management into the HR function with a major focus on that of the safety and loss control component of risk management. This transition has been seamless and effective. Accomplishments include implementing new software for tracking worker's compensation claims and negotiating successful settlements with OSHA.
- Chaired twelve (12) meetings of LFUCG Incident Review Committee in evaluation of more than 400 claims.
- Conducted multiple site visits related to implementation of COVID-19 safety procedures.
- Addressed an enumeration of COVID-19 policy and procedure questions as well as complaints.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Talent Management - Time to fill classified civil service positions	69 days	65 days	<65 days
Benefits - Completion of Open Enrollment by eligible employees	99%	Unable to measure due to passive enrollment	>98%
Training - Managers and supervisors - Offering Manager Orientation (4 per year) and The Academy (1 per year)	3; 1	1; 1	4; 1
Training - Complete update course content	Updated 2 full courses; Created four modules and COVID-19 presentation	2 full courses	Update 2 full courses and create a new module

Budget Summary

General Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Personnel	\$ 2,599,087	\$ 2,442,954	\$ 1,551,530	\$ 2,627,410	\$ 2,566,149
Operating	\$ 1,152,512	\$ 1,359,956	\$ 619,134	\$ 1,505,412	\$ 1,492,076
Total	\$ 3,751,598	\$ 3,802,911	\$ 2,170,665	\$ 4,132,822	\$ 4,058,225

Urban Services Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Operating	\$ 7,374	\$ 6,350	\$ 2,902	\$ 16,324	\$ 16,324
Total	\$ 7,374	\$ 6,350	\$ 2,902	\$ 16,324	\$ 16,324

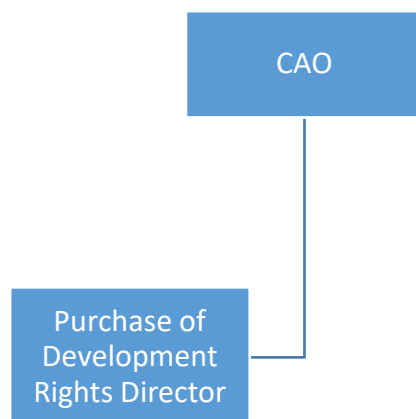
Sanitary Sewer Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Operating	\$ 4,643	\$ 4,350	\$ 3,648	\$ 11,340	\$ 11,340
Total	\$ 4,643	\$ 4,350	\$ 3,648	\$ 11,340	\$ 11,340

Medical Insurance Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Personnel	\$ 29,564,395	\$ 29,504,285	\$ 18,155,303	\$ 29,157,614	\$ 29,157,614
Operating	\$ 6,546,857	\$ 6,661,056	\$ 4,368,902	\$ 7,017,204	\$ 7,017,204
Total	\$ 36,111,252	\$ 36,165,341	\$ 22,524,205	\$ 36,174,818	\$ 36,174,818

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist Prpl	518	1	1	0
Administrative Specialist Sr	516	3	3	0
Deputy Director of HR	530	1	1	0
Director Human Resources	534	1	1	0
Human Resources Analyst	520	3	3	0
Human Resources Generalist	523	7	7	0
Human Resources Manager	525	4	4	0
Manager of Safety & Loss Control	526	1	1	0
Risk Analyst	519	1	1	0
Safety/Loss Control Specialist	520	1	1	0
Staff Assistant Sr	510	3	3	0
Total Positions		26	26	0

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. The PDR Program is governed by the Rural Land Management Board (RLMB) whose members are appointed by the Mayor and confirmed by the Council. The 13 voting members and 3 non-voting members represent specific stakeholders in the community as specified in Chapter 26 of the Code of Ordinances.

Mission

To purchase 50,000 acres of agricultural land easements in the Rural Service Area in order to secure a critical mass of protected land for the general agricultural, equine, and tourism industries of Fayette County and Kentucky.

Significant Budget Changes/Highlights

- Operating funds included to appraise and close twelve farms.

Capital Projects

- Agricultural Land Easement Acquisition (\$2M in Bond Fund)

Accomplishments

- Acquired three new Agricultural Land Easements totaling nearly 200 acres.
- Obtained reimbursement from the USDA Natural Resources Conservation Service (NRCS) for 50% of the cost of those easements.
- Received 13 new PDR applications totaling over 2,000 acres.
- Submitted those 13 farms on a grant request to NRCS for federal match funding.

- Awarded federal match funding grant for 8 of the 13 farms thus far with funding for the remaining 5 expected this spring.
- Monitored 277 farms for easement compliance.
- Successfully transitioned from holding televised monthly meetings in the Council Chamber to holding them via Zoom with the assistance of the LexTV staff.
- Heard requests from approximately 10 separate landowners for construction and/or historic home renovations.
- Crafted then submitted a new Agricultural Land Easement template to NRCS for approval as required per their 2020 Minimum Terms for Agricultural Land Easements, and received notification in early January 2021 that it was approved.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Number of Farm Easements Closed	4	9	12
Number of New PDR Applications Received	13	Postponing application date due to COVID-19	13
Number of Board Meetings Held	22		24
Number of Farm Easements Monitored	277	281	290

Budget Summary

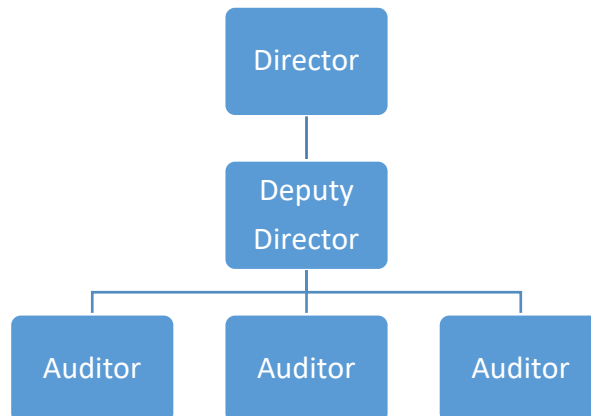
General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 138,272	\$ 132,408	\$ 85,075	\$ 137,768	\$ 141,647
Operating	\$ 66,595	\$ 79,631	\$ 14,197	\$ 75,743	\$ 75,023
Total	\$ 204,868	\$ 212,039	\$ 99,272	\$ 213,511	\$ 216,670

2022 Bond Projects	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,000,000
Total	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,000,000

Budgeted Positions

Title	Grade	FY21	FY22	Difference
PDR Manager	525	1	1	0
Total Positions		1	1	0

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-ups 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

n/a

Capital Projects

n/a

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.

During FY 2020, the Office of Internal Audit issued 13 audit reports containing 39 findings and 45 recommendations for management.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Number of Audit Reports Issued	13	15	15
Number of Audit Findings	39	N/A	N/A
Number of Audit Recommendations	45	N/A	N/A
Number of Auditors With Professional Certifications (CIA, CFE, CPA, etc.) / Number of Auditors	5/5	5/5	5/5
Professional Training Hours per Internal Auditor	40+	40+	40+

***The Office of Internal Audit does not set a specific goal for the number of findings or audit recommendations. Although these are considered performance measures in the professional practice of internal auditing, they are a result of the significance of financial, operational, and compliance issues identified during an audit and can vary from one year to the next. To set specific goals for the number of findings or recommendations would compromise the objectivity of audits.

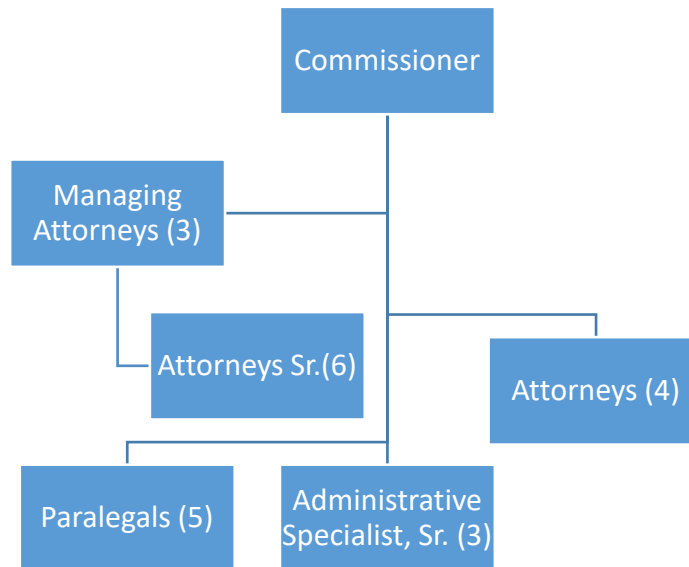
Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 592,519	\$ 591,191	\$ 381,974	\$ 603,047	\$ 619,852
Operating	\$ 40,531	\$ 47,025	\$ 12,094	\$ 53,308	\$ 43,900
Total	\$ 633,050	\$ 638,216	\$ 394,068	\$ 656,355	\$ 663,752

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Deputy Director Internal Audit	527	1	1	0
Director Internal Audit	533	1	1	0
Internal Auditor	520	3	3	0
Total Positions		5	5	0

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. 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

- Funding for previously frozen Attorney Senior in the Risk Insurance Fund.
- Funding provided for 90 day overlap for upcoming retirement of a managing attorney during the fiscal year.

Capital Projects

n/a

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 2020, the Department opened 432 formal files addressing matters ranging from litigation to collections to open records, drafted over 750 pieces of legislation and assisted in collecting more than \$400,000.

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.
- Explore using technology to increase efficiencies.
- Participate in organizations, trainings and continuing education opportunities on emerging and relevant topics.
- Proactively communicate with clients to prioritize legal work requests to ensure legal advice and representation is provided in an effective manner.

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,912,851	\$ 1,920,528	\$ 1,194,642	\$ 1,818,642	\$ 1,866,504
Operating	\$ 343,543	\$ 508,783	\$ 162,508	\$ 491,458	\$ 480,138
Total	\$ 2,256,394	\$ 2,429,312	\$ 1,357,149	\$ 2,310,100	\$ 2,346,642

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 16,730	\$ 16,497	\$ 9,158	\$ 84,571	\$ 86,964
Total	\$ 16,730	\$ 16,497	\$ 9,158	\$ 84,571	\$ 86,964

Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 112,196	\$ 98,415	\$ 60,932	\$ 147,999	\$ 152,187
Operating	\$ -	\$ 3,150	\$ -	\$ 3,150	\$ 3,150
Total	\$ 112,196	\$ 101,565	\$ 60,932	\$ 151,149	\$ 155,337

Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 96,544	\$ 123,396	\$ 74,215	\$ 105,714	\$ 108,705
Total	\$ 96,544	\$ 123,396	\$ 74,215	\$ 105,714	\$ 108,705

Landfill Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 25,432	\$ 26,008	\$ 16,835	\$ 63,428	\$ 65,223
Operating	\$ -	\$ 4,950	\$ -	\$ 4,950	\$ 4,950
Total	\$ 25,432	\$ 30,958	\$ 16,835	\$ 68,378	\$ 70,173

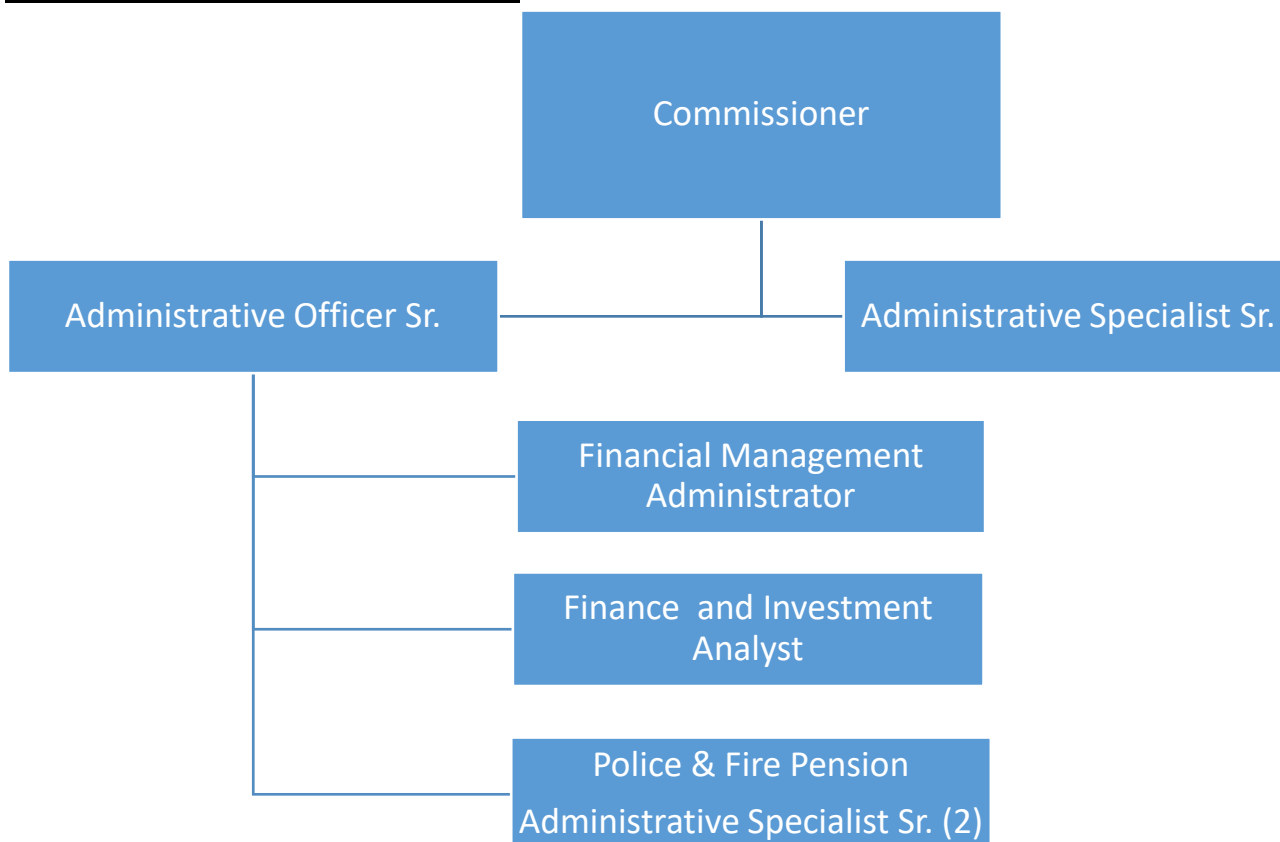
Enhanced 911 Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 13,488	\$ -	\$ -	\$ 21,143	\$ 21,741
Total	\$ 13,488	\$ -	\$ -	\$ 21,143	\$ 21,741

Property Casualty Claims Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ -	\$ -	\$ 115,148	\$ 115,148
Operating	\$ 9,782,731	\$ 13,517,209	\$ 5,861,202	\$ 13,564,932	\$ 13,564,932
Capital	\$ 924	\$ -	\$ 1,675	\$ -	\$ -
Total	\$ 9,783,655	\$ 13,517,209	\$ 5,862,877	\$ 13,680,080	\$ 13,680,080

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist Sr	516	3	3	0
Attorney	523	4	4	0
Attorney Sr	528	5	6	1
Commissioner Of Law	538	1	1	0
Managing Attorney	534	3	3	0
Paralegal	517	5	5	0
Total Positions		21	22	1

Finance Administration



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 the financial components of 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

- Slight increase in operating to cover the increased costs associated with bank fees.

Capital Projects

n/a

Accomplishments

- Received LFUCG's first Award for Outstanding Achievement in Popular Financial Reporting from the Government Finance Officers Association.
- Issued a combined \$6.8 million in debt for FY2021, including sewer revenue bonding.
- Refinanced \$49.3 million in existing General Obligation debt to create overall savings for LFUCG's General Fund of an estimated \$4.7 million over 15 years.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Maintain a Aa2/AA Bond Rating and Stable Outlook	Aa2/AA Stable	Aa2/AA Stable	Aa2/AA Stable
Maintain compliance with all program and debt covenants	No notices or penalties	No notices or penalties	No notices or penalties
Open records requests responded to within 3 days	100%	100%	100%
Earned Interest Income across all funds benchmarked to the 2-Year Treasury Bill	1.68%	0.56%	0.11%
Receive GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting	--	Yes	Yes
Issue Quarterly Financial Updates to the Council and residents	--	4	4

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 592,419	\$ 574,655	\$ 351,898	\$ 593,689	\$ 609,766
Operating	\$ 200,005	\$ 230,303	\$ 174,326	\$ 261,468	\$ 260,416
Transfers	\$ 34,450	\$ 38,400	\$ 18,312	\$ 30,000	\$ 30,000
Total	\$ 826,874	\$ 843,358	\$ 544,536	\$ 885,157	\$ 900,182

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 20,510	\$ 20,139	\$ 15,763	\$ 20,545	\$ 20,545
Total	\$ 20,510	\$ 20,139	\$ 15,763	\$ 20,545	\$ 20,545

Public Library Corporation Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 391	\$ 379	\$ 379	\$ 386	\$ 386
Total	\$ 391	\$ 379	\$ 379	\$ 386	\$ 386

Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 140,891	\$ 146,331	\$ 94,364	\$ 135,707	\$ 135,707
Total	\$ 140,891	\$ 146,331	\$ 94,364	\$ 135,707	\$ 135,707

PFC General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 803	\$ 777	\$ 777	\$ 792	\$ 792
Total	\$ 803	\$ 777	\$ 777	\$ 792	\$ 792

Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 56,010	\$ 56,521	\$ 35,536	\$ 52,635	\$ 52,635
Total	\$ 56,010	\$ 56,521	\$ 35,536	\$ 52,635	\$ 52,635

Landfill Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 50,517	\$ 58,132	\$ 35,093	\$ 56,369	\$ 56,369
Total	\$ 50,517	\$ 58,132	\$ 35,093	\$ 56,369	\$ 56,369

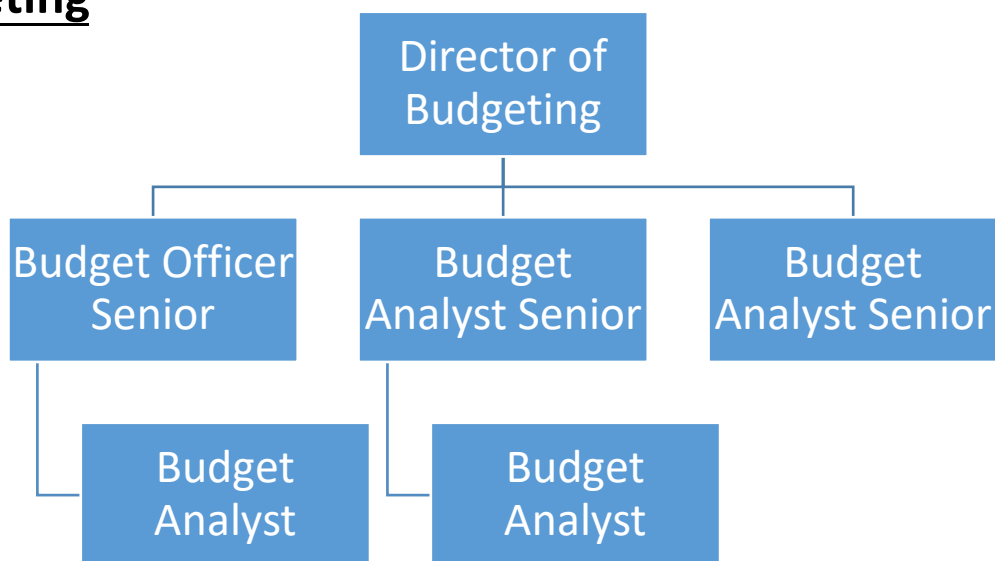
City Employees Pension Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,171,705	\$ 1,238,400	\$ 689,782	\$ 1,130,000	\$ 1,130,000
Operating	\$ 79,557	\$ 115,500	\$ 61,625	\$ 115,500	\$ 115,500
Total	\$ 1,251,262	\$ 1,353,900	\$ 751,407	\$ 1,245,500	\$ 1,245,500

Police and Fire Retirement Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 63,165	\$ 146,807	\$ 92,232	\$ 150,685	\$ 154,716
Total	\$ 63,165	\$ 146,807	\$ 92,232	\$ 150,685	\$ 154,716

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer Sr	526	1	1	0
Administrative Specialist Sr	516	3	3	0
Commissioner Of Finance	536	1	1	0
Finance & Investment Analyst	521	1	1	0
Financial Mgmt Administrator	525	1	1	0
Total Positions		7	7	0

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

- Abolishing the previously frozen Administrative Specialist position and funding a new Senior Budget Analyst that is allocated accross funds.

Capital Projects

n/a

Accomplishments

- Successfully completed the Division Summary Budget Book.
- Managed budgets in order to stay in the black for FY20 despite the pandemic.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Government Finance Officers Association Distinguished Budget Presentation Award attained	N/A	N/A	N/A
Annual Budget document completed within GFOA established submission dates	N/A	N/A	N/A
General Fund expenditure variance as percentage of estimate	8.8%	7.0%	2.0%

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 487,530	\$ 476,408	\$ 302,894	\$ 508,290	\$ 521,710
Operating	\$ 23,100	\$ 25,031	\$ (29)	\$ 20,138	\$ 17,322
Total	\$ 510,630	\$ 501,439	\$ 302,865	\$ 528,428	\$ 539,032

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ -	\$ -	\$ 15,248	\$ 15,248
Total	\$ -	\$ -	\$ -	\$ 15,248	\$ 15,248

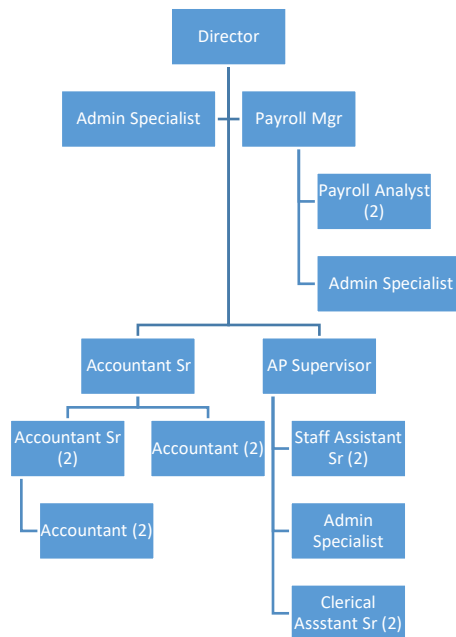
Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ -	\$ -	\$ 22,872	\$ 22,872
Total	\$ -	\$ -	\$ -	\$ 22,872	\$ 22,872

Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ -	\$ -	\$ 15,248	\$ 15,248
Total	\$ -	\$ -	\$ -	\$ 15,248	\$ 15,248

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Budget Analyst	519	2	2	0
Budget Officer Senior	527	1	1	0
Director Budgeting	532	1	1	0
Senior Budget Analyst	522	1	2	1
Total Positions		5	6	1

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

- Slight increase in professional services to cover implementation of new GASB lease standard.

Capital Projects

n/a

Accomplishments

UFIR, CAFR, SGL AUDITS completed and audit work scheduled even while in shutdown, carried out payrolls and vendor payments even while in shut down, grants billing complete, sick checks, worked with budgeting through out fiscal year to address challenges, risk master upgrade complete, excel add-in implemented, no delays in meeting deadlines even with pandemic.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
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	62,431	63,000	66,000
Number of vendor checks issued	23,853	24,000	25,000

Budget Summary

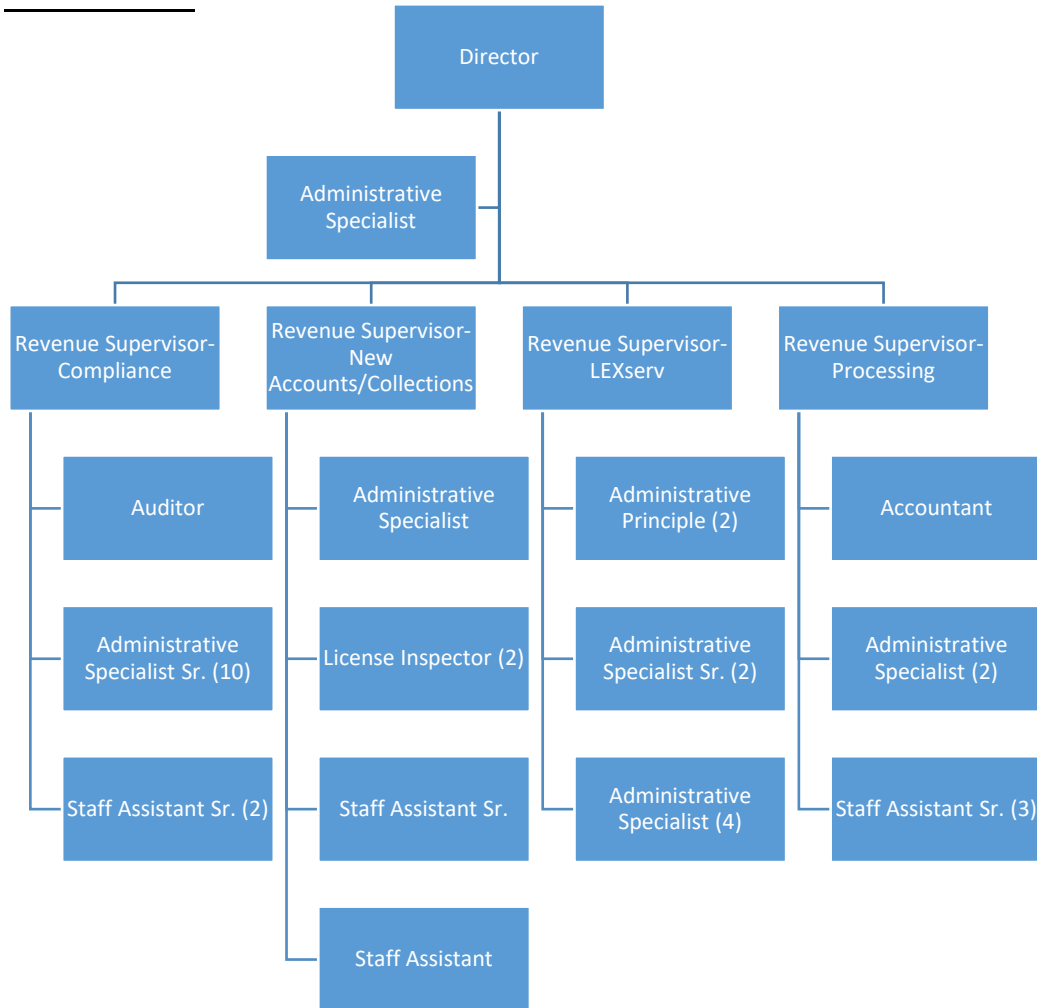
General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,512,413	\$ 1,487,467	\$ 929,898	\$ 1,534,310	\$ 1,556,321
Operating	\$ 64,463	\$ 62,220	\$ 21,351	\$ 67,495	\$ 63,803
Total	\$ 1,576,876	\$ 1,549,686	\$ 951,249	\$ 1,601,805	\$ 1,620,124

Police And Fire Retirement Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 58,476	\$ -	\$ -	\$ -	\$ -
Total	\$ 58,476	\$ -	\$ -	\$ -	\$ -

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Accountant	516	3	3	0
Accountant Sr	520	3	3	0
Accounts Payable Supervisor	525	1	1	0
Administrative Specialist	513	2	2	0
Administrative Specialist Sr	516	1	1	0
Clerical Assistant Sr	507	2	2	0
Director Accounting	532	1	1	0
Payroll Analyst	520	2	2	0
Payroll Manager	525	1	1	0
Risk Mgmt Accountant	518	1	1	0
Staff Assistant Sr	510	2	2	0
Total Positions		19	19	0

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 by processing and depositing all revenues in a timely manner and administering the occupational license fee and LEXServ Programs fairly and impartially.

Significant Budget Changes/Highlights

- Slight increase in professional services to cover contractual increases.
- Previously frozen Staff Assistant Senior position is being filled in FY21 and is funded in FY22 also.

Capital Projects

Federal Tax Information Management System Software (\$150,000 in Bond Fund)

Accomplishments

- Compliance has generated over \$500,000 in occupational license fee collections in 6 months.
- The staff in that area completed 393 more account audits in 6 months than 12 months of the prior fiscal year.
- Lexserv is finalizing a payment processor transition to improve efficiency.
- Over 2,000 new accounts have been put on the system this fiscal year due to businesses opening and previously operating businesses being identified and registered.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Average \$200,000 a month in Collections	\$211,425	\$199,811	\$200,000
Audit 1,250 Occupational License Fee Accounts	942	1,400	1,250
License 3,000 unregistered businesses	2,958	3,200	3,000

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,392,841	\$ 1,385,714	\$ 901,331	\$ 1,456,623	\$ 1,494,758
Operating	\$ 622,567	\$ 680,782	\$ 303,798	\$ 681,271	\$ 677,399
Total	\$ 2,015,408	\$ 2,066,496	\$ 1,205,129	\$ 2,137,894	\$ 2,172,157

2022 Bond Projects	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 510,323	\$ 499,121	\$ 310,921	\$ 503,111	\$ 516,620
Operating	\$ 1,091,355	\$ 1,762,347	\$ 576,461	\$ 1,768,538	\$ 1,765,394
Capital	\$ 12,195	\$ -	\$ 5,827	\$ -	\$ -
Total	\$ 1,613,874	\$ 2,261,467	\$ 893,210	\$ 2,271,649	\$ 2,282,014

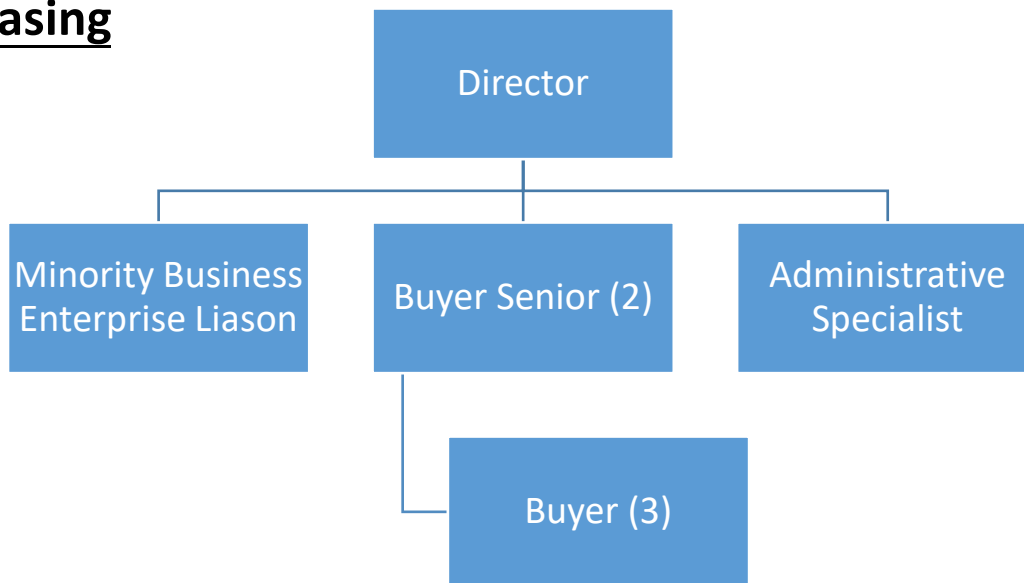
Water Quality Management						
Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB	
Personnel	\$ 225,633	\$ 230,746	\$ 136,798	\$ 231,078	\$ 237,395	
Operating	\$ 335,767	\$ 511,723	\$ (78,153)	\$ 511,028	\$ 510,564	
Capital	\$ 6,213	\$ -	\$ 2,969	\$ -	\$ -	
Total	\$ 567,613	\$ 742,469	\$ 61,614	\$ 742,106	\$ 747,959	

Landfill Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB	
Personnel	\$ 167,052	\$ 171,380	\$ 101,557	\$ 171,283	\$ 175,966	
Operating	\$ 266,042	\$ 412,872	\$ 177,902	\$ 411,988	\$ 411,988	
Capital	\$ 4,602	\$ -	\$ 2,199	\$ -	\$ -	
Total	\$ 437,696	\$ 584,252	\$ 281,658	\$ 583,271	\$ 587,954	

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Accountant	516	1	1	0
Administrative Specialist	513	8	8	0
Administrative Specialist Prpl	518	2	2	0
Administrative Specialist Sr	516	12	12	0
Director Revenue	532	1	1	0
License Inspector	512	2	2	0
Revenue Compliance Auditor	518	1	1	0
Revenue Supervisor	520	4	4	0
Staff Assistant	508	1	1	0
Staff Assistant Sr	510	4	5	1
Total Positions		36	37	1

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

- Abolishing vacant position of Staff Assistant Senior.

Capital Projects

n/a

Accomplishments

The Division successfully transitioned all of our bidding activities to 100% online on an extremely shortened timeline due to the pandemic. Despite the remote work environment and reduction of 1 staff member, reduced rebid number and maintained FY20 bid/RFP throughput. Released disparity study RFP to help guide future minority business program decisions.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
MBE/WBE Spend Percentage	9%	10%	11%
Veteran Owned Spend Percentage	2.50%	2.50%	3.00%
Purchase Order Processing Time	1.5 days	1.5 days	1 day
ProCard Spend	\$ 8,000,000.00	\$ 6,500,000.00	\$ 8,500,000.00

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 538,971	\$ 536,322	\$ 335,567	\$ 430,395	\$ 441,897
Operating	\$ 69,372	\$ 85,506	\$ 59,720	\$ 90,537	\$ 87,565
Capital	\$ 547	\$ -	\$ -	\$ -	\$ -
Total	\$ 608,890	\$ 621,829	\$ 395,287	\$ 520,932	\$ 529,462

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 23,627	\$ 22,236	\$ 14,753	\$ 46,951	\$ 48,276
Operating	\$ -	\$ 4,230	\$ 2,791	\$ 3,620	\$ 3,620
Total	\$ 23,627	\$ 26,466	\$ 17,544	\$ 50,571	\$ 51,896

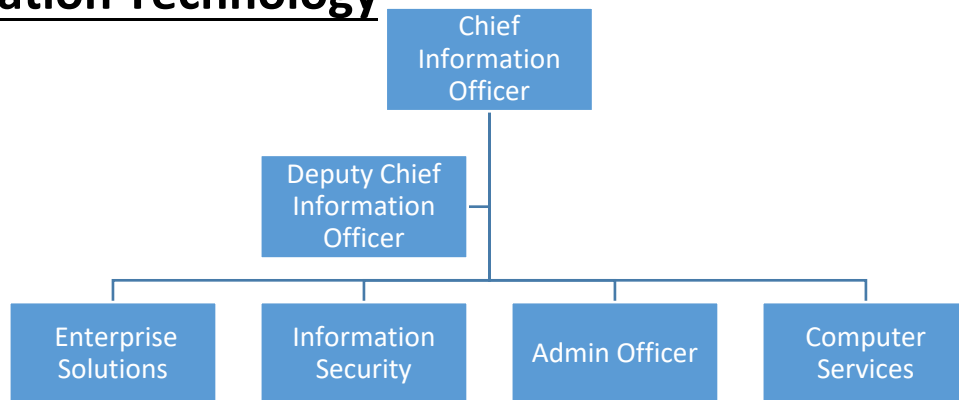
Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 115,856	\$ 106,363	\$ 70,346	\$ 132,777	\$ 136,510
Operating	\$ 1,154	\$ 3,444	\$ 1,890	\$ 3,164	\$ 3,012
Total	\$ 117,011	\$ 109,807	\$ 72,236	\$ 135,941	\$ 139,522

Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 23,597	\$ 22,236	\$ 14,742	\$ 46,951	\$ 48,276
Operating	\$ -	\$ 1,820	\$ 1,201	\$ 1,550	\$ 1,550
Total	\$ 23,597	\$ 24,056	\$ 15,943	\$ 48,501	\$ 49,826

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist	513	1	1	0
Buyer	517	3	3	0
Buyer Sr	519	2	2	0
Director Purchasing	531	1	1	0
Minority Program Coordinator	525	1	1	0
Staff Assistant Sr	510	1	0	-1
Total Positions		9	8	-1

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

- Funding for an Administrative Officer position in place of a previously frozen Administrative Officer Sr position.
- IT Business Relationship Manager position has been moved to Enterprise Solutions.

Capital Projects

Critical Phone Upgrades (\$374,996 in Bond Fund)

Accomplishments

- Prepared the infrastructure and all of the things needed for people to work from home: remote desktop gateway, bandwidth capacity, laptops, Chromebooks, email access, help desk support, security issues, instructions and more.
- Security project at the CCS (jail) completed in record time by installing new wiring and about 600 cameras to ensure the safety of the staff and inmates.
- Consolidated 4 data centers to 2 for efficiency and better cyber security.
- Moved Microsoft Office and Outlook email into a cloud environment for efficiency and security.
- Consolidated back-end databases to lower costs and to improve reliability and security.
- In response to Covid, implemented Families First Response Act.
- Oversaw the fiber buildout in the city, now 95% completed.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY21
Reduce IT complexity by reducing infrastructure and servers where possible	8%	4%	8%
Continue VOIP rollout	5%	5%	5%
Move to managed services and cloud computing	2%	2%	2%
Increase Cybersecurity posture	4%	5%	10%

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 798,888	\$ 528,778	\$ 356,679	\$ 495,351	\$ 507,467
Operating	\$ 476,045	\$ 560,324	\$ 279,383	\$ 569,869	\$ 563,589
Total	\$ 1,274,933	\$ 1,089,102	\$ 636,062	\$ 1,065,220	\$ 1,071,056

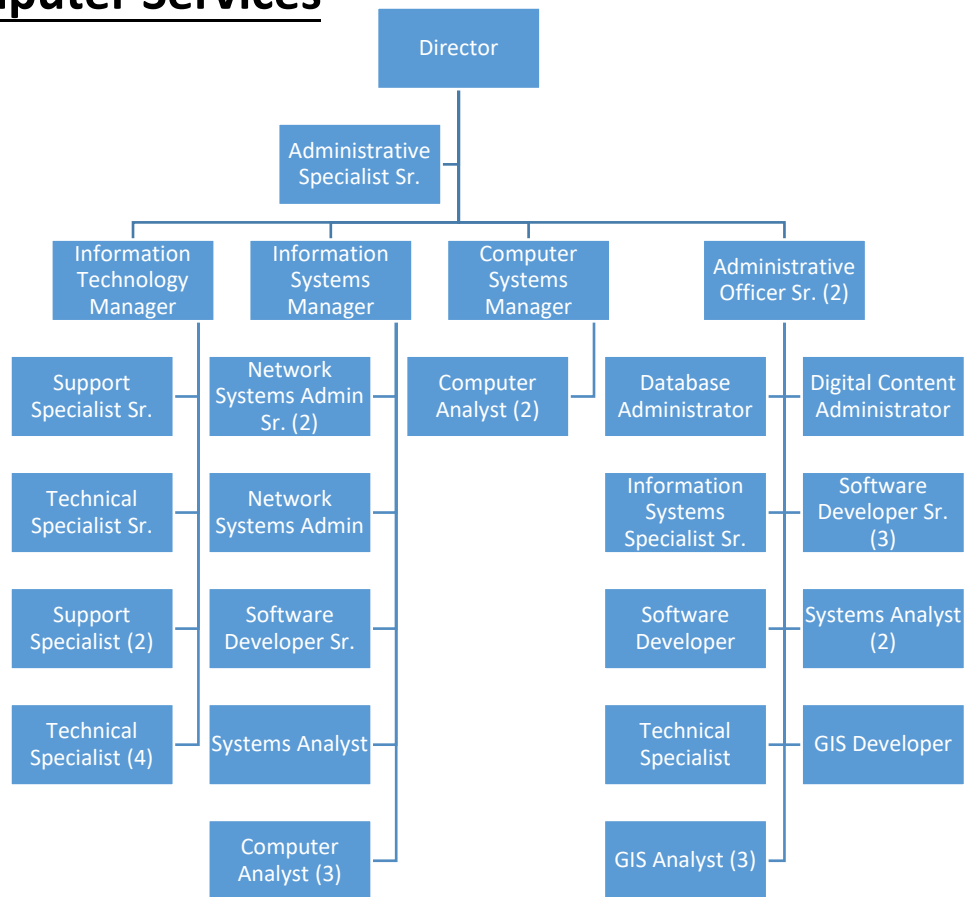
Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 166,042	\$ 200,000	\$ 61,658	\$ 200,000	\$ 200,000
Total	\$ 166,042	\$ 200,000	\$ 61,658	\$ 200,000	\$ 200,000

2022 Bond Projects	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ -	\$ 93,960	\$ 93,960
Capital	\$ -	\$ -	\$ -	\$ 281,036	\$ 281,036
Total	\$ -	\$ -	\$ -	\$ 374,996	\$ 374,996

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer	523	0	1	1
Chief Information Officer	536	1	1	0
Deputy CIO	533	1	1	0
IT Business Relationship Mgr	528	1		-1
Total Positions		3	3	0

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

- A vacant position of Technical Specialist is being abolished to help offset the cost of funding of the Administrative Officer position in the Chief Information Office.

Capital Projects

n/a

Accomplishments

- Dell VxRail Project - Datacenter consolidation and upgrade of virtual environment, decommission equipment located at the Fire Department, Jail and the Government Center.
- 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.
- Work From Home - provisioning of resources, servers and mobile devices (laptops, Chromebooks and tablets) to allow employees to securely access resources on the LFUCG network.
- Implementation of Microsoft Office 365 ATP Plan 1 (Advanced Threat Protection) within our Microsoft Office 365 Tenant, this will allow for us to retire existing anti-spam appliances by the end of FY 2021.
- Initiate project to reduce our database server count by sharing database server resources among multiple applications.
- Replacement/refresh of our security firewalls.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Service Desk Tickets Same Day Resolution	30%	70%	75%
Account Creation	4 days	3 Days	2 Days
Phishing/Spam - Full remediation	2 days	3 Days	1 Day

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 3,051,990	\$ 3,098,190	\$ 1,948,071	\$ 3,151,091	\$ 3,172,118
Operating	\$ 4,239,119	\$ 4,241,241	\$ 3,458,845	\$ 4,815,896	\$ 4,800,172
Total	\$ 7,291,109	\$ 7,339,430	\$ 5,406,916	\$ 7,966,987	\$ 7,972,290

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 125,510	\$ 198,840	\$ 131,906	\$ 205,519	\$ 211,050
Operating	\$ 342,618	\$ 819,848	\$ 436,842	\$ 850,379	\$ 850,379
Total	\$ 468,129	\$ 1,018,687	\$ 568,749	\$ 1,055,898	\$ 1,061,429

Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 213,764	\$ 202,560	\$ 110,939	\$ 213,427	\$ 219,075
Operating	\$ 474,199	\$ 530,151	\$ 342,595	\$ 576,279	\$ 576,279
Total	\$ 687,963	\$ 732,711	\$ 453,534	\$ 789,706	\$ 795,354

Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 75,169	\$ 76,015	\$ 39,961	\$ 78,787	\$ 80,943
Operating	\$ 193,738	\$ 224,621	\$ 130,230	\$ 248,741	\$ 248,741
Total	\$ 268,907	\$ 300,636	\$ 170,192	\$ 327,528	\$ 329,684

Landfill Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 94,409	\$ 102,165	\$ 32,100	\$ 105,165	\$ 105,165
Total	\$ 94,409	\$ 102,165	\$ 32,100	\$ 105,165	\$ 105,165

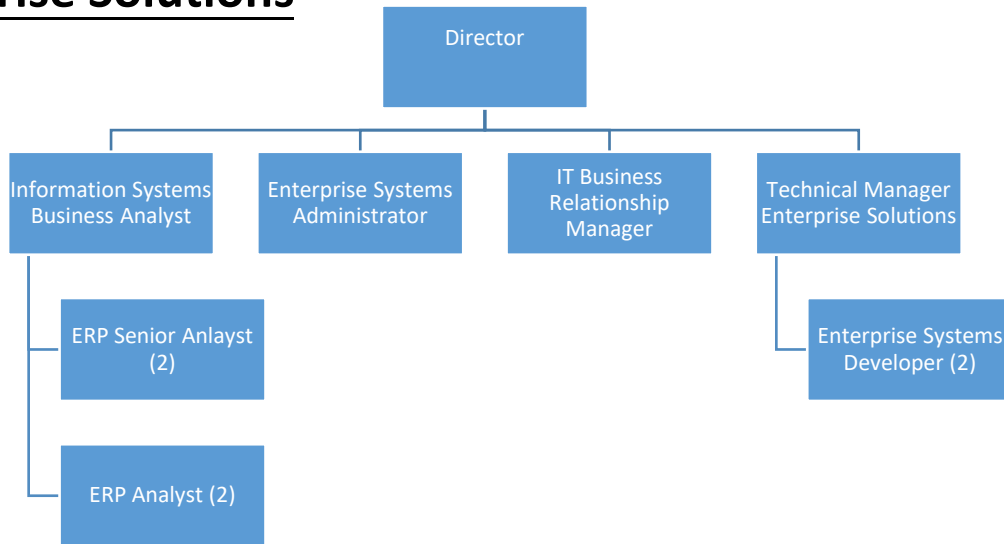
Right of Way Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 65,600	\$ 79,746	\$ 74,012	\$ 85,441	\$ 85,441
Total	\$ 65,600	\$ 79,746	\$ 74,012	\$ 85,441	\$ 85,441

Enhanced 911 Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 2,100	\$ 2,100	\$ -	\$ 2,100	\$ 2,100
Total	\$ 2,100	\$ 2,100	\$ -	\$ 2,100	\$ 2,100

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer Sr	526	2	2	0
Administrative Specialist Sr	516	1	1	0
Computer Analyst	520	5	5	0
Computer Systems Mgr	524	1	1	0
Database Administrator	524	1	1	0
Digital Content Administrator	520	1	1	0
Director Technical Services	533	1	1	0
GIS Analyst	516	3	3	0
GIS Developer	522	1	1	0
Information Systems Mgr	526	1	1	0
Information Systems Spec Sr	517	1	1	0
Information Technology Mgr	526	1	1	0
Network Systems Admin	520	1	1	0
Network Systems Admin Sr	522	2	2	0
Software Developer	520	1	1	0
Software Developer Sr	525	4	4	0
Support Specialist	512	2	2	0
Support Specialist Sr	519	1	1	0
Systems Analyst	520	3	3	0
Technical Specialist	515	6	5	-1
Technical Specialist Sr	519	1	1	0
Total Positions		40	39	-1

Enterprise Solutions



Description

The Division of Enterprise Solutions (DES) is a division 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 (W-2s, 1099s and 1095s)
- Finance Year End Close processes
- Human Resources Year End Close processes
- Benefits/Open Enrollment
- Payroll
- 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 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

- IT Business Relationship Manager position has been moved from the Office of Information Technology.
- Personnel is now allocated across funds to match the PeopleSoft operating allocation.

Capital Projects

n/a

Accomplishments

- Completed significant upgrade of PeopleTools for PeopleSoft.
- Migrated the PeopleSoft application to an updated Oracle Cloud Infrastructure platform.
- Met all governmental regulatory and compliance initiatives requiring output of LFUCG's PeopleSoft systems. (Families First Coronavirus Response Act (FFCRA), W-2s, 1099s and 1095s)

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Decrease number of unplanned outages.	61 outages	13 outages. Estimate based on (8 outages in 7 month period)	12 outages (12 month period/1 per month) or less. Ultimate goal is no outages.
Decrease duration of unplanned outages.	Average outage 39 minutes	Average outage 29 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	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,133,247	\$ 1,104,694	\$ 716,439	\$ 1,072,378	\$ 1,104,550
Operating	\$ 75,072	\$ 56,999	\$ 20,848	\$ 99,785	\$ 97,913
Total	\$ 1,208,319	\$ 1,161,693	\$ 737,287	\$ 1,172,163	\$ 1,202,463

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ -	\$ -	\$ 84,556	\$ 87,093
Operating	\$ -	\$ 6,300	\$ 495	\$ -	\$ -
Total	\$ -	\$ 6,300	\$ 495	\$ 84,556	\$ 87,093

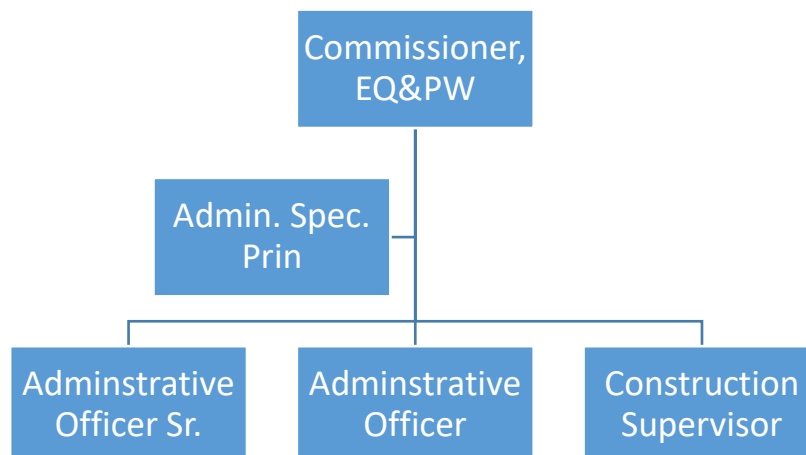
Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ -	\$ -	\$ 60,397	\$ 62,209
Operating	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ -
Total	\$ -	\$ 4,500	\$ 4,500	\$ 60,397	\$ 62,209

Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 37,326
Operating	\$ -	\$ 2,700	\$ 2,700	\$ -	\$ -
Total	\$ -	\$ 2,700	\$ 2,700	\$ -	\$ 37,326

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Dir of Enterprise Solutions	533	1	1	0
Enterprise Systems Developer	523	2	2	0
ERP Analyst	522	2	2	0
ERP Senior Analyst	525	2	2	0
Info. Systems Business Analyst	526	1	1	0
IT Business Relationship Mgr	528		1	1
Systems Administrator Ent Sols	523	1	1	0
Tech Mgr Enterprise Sols	526	1	1	0
Total Positions		10	11	1

Environmental Quality & 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 for FY22.

Capital Projects

n/a

Accomplishments

With the COVID-19 restrictions, our office over saw the implementation of online assistance with the Urban Service Tax Change requests, allowing a better process with out face-to-face interaction. Helped facilitate the completion, with the interaction of multiple divisions within our Department, of the Euclid Sewer project one year ahead of schedule.

Performance Measures

Oversee capital projects authorized in the FY22 budget; emphasis on investments at the material recovery facility, the Haley Pike Landfill, and the possibility of new yard waste measures.

Oversee the Pavement Management System to deploy FY22 paving funding to highest priority roadways.

Complete updates to the annual Snow Plan; modifications to be based on authorized budget and council directives.

Assure sound financial management across the department's seven divisions and the Commissioner's Office; monitor purchases for inefficiencies, duplication of effort; maintain alignment with organizational goals and the adopted budget.

Identify and deploy consistent process improvements in the administration of Urban Services Tax designations; proactively manage and validate a modernized dataset.

Effectively perform customer service at the highest level possible while learning a new way of providing services to the public in an efficient and safe way during a pandemic.

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 221,375	\$ 183,419	\$ 121,012	\$ 187,014	\$ 192,110
Operating	\$ 67,397	\$ 69,119	\$ 16,658	\$ 59,397	\$ 56,649
Total	\$ 288,772	\$ 252,538	\$ 137,670	\$ 246,411	\$ 248,759

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 218,041	\$ 225,126	\$ 146,463	\$ 230,154	\$ 236,549
Operating	\$ 518,202	\$ 619,200	\$ 244,825	\$ 518,400	\$ 518,400
Total	\$ 736,243	\$ 844,326	\$ 391,288	\$ 748,554	\$ 754,949

Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 78,042	\$ 81,272	\$ 52,025	\$ 82,951	\$ 85,331
Operating	\$ 3,755	\$ 5,300	\$ 216	\$ 2,100	\$ 2,100
Total	\$ 81,797	\$ 86,572	\$ 52,241	\$ 85,051	\$ 87,431

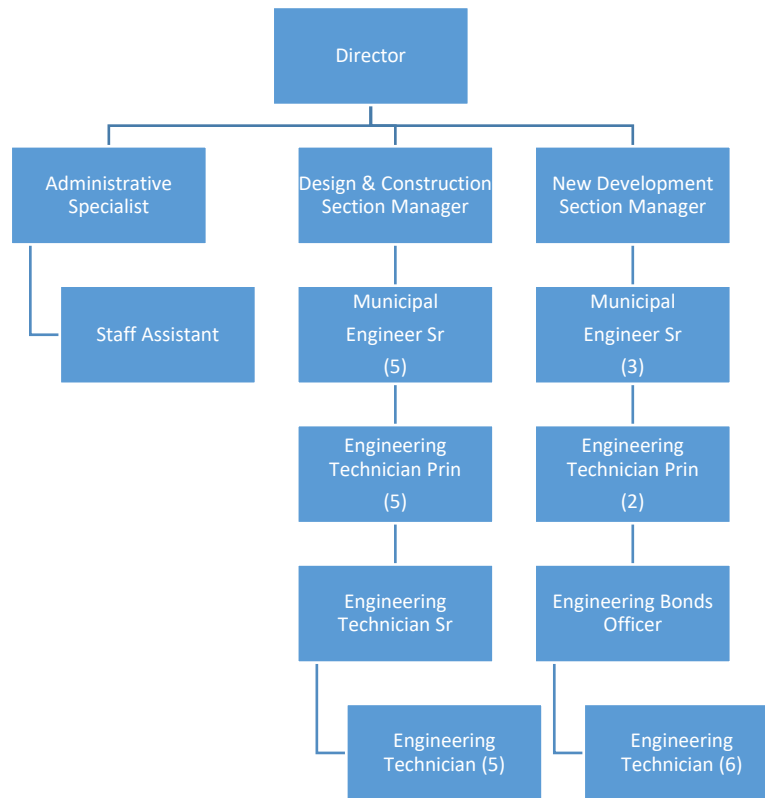
Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 51,863	\$ 56,393	\$ 36,175	\$ 57,557	\$ 59,206
Total	\$ 51,863	\$ 56,393	\$ 36,175	\$ 57,557	\$ 59,206

Landfill Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 72,997	\$ 105,993	\$ 67,608	\$ 108,184	\$ 111,287
Operating	\$ 1,365	\$ 4,365	\$ 216	\$ 5,965	\$ 5,965
Total	\$ 74,362	\$ 110,358	\$ 67,824	\$ 114,149	\$ 117,252

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer	523	1	1	0
Administrative Officer Sr	526	1	1	0
Administrative Specialist Prpl	518	1	1	0
Commissioner Of Environ Services	536	1	1	0
Construction Supervisor	524	1	1	0
Total Positions		5	5	0

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

- Funding included to provide salary increases for hard to fill Engineering positions.

Capital Projects

- Construction Program Management (\$200,000 in MAP Fund)
- Squires Road Sidewalk (\$40,000 in MAP Fund)
- Liberty Road - NCR to Winchester (\$160,000 in MAP Fund)
- N. Limestone Sidewalk (\$40,000 in MAP Fund)

- South Elkhorn 2 Shared Use Path (\$50,000 in MAP Fund)
- Wilson Downing Sidewalks (\$210,000 in MAP Fund)
- Lane Allen Sidewalk Connectivity (\$30,000 in MAP Fund)
- Fieldstone Connector to Snaffle Rd (\$20,000 in MAP Fund)

Accomplishments

Design and Construction

- Began construction on Clays Mill Road Section 1.
- Began construction on Town Branch Trail 6.
- Began construction on the Brighton East Rail Bridge.
- Began construction on the Manchester Street Turn Lanes at Forbes Road.
- Began construction on the Versailles Road Sections 1 and 2 Improvements.
- Completed construction for the Beaumont Y Trail and Stream Crossing.
- Completed construction on 4th St/Legacy Trail phase 3.
- Completed construction on Polo Club Blvd.
- Completed construction on the Meadows-Northland-Arlington Phase 6A.
- Completed construction on the James Lane Culvert replacement.
- Completed construction on Old Todds Road Sidewalk Connectivity Sections 1 and 2.
- Completed construction of the Oxford Circle sidewalk project.
- Completed construction of the Old Frankfort Scenic Viewing Area.
- Completed construction of the Southland Drive Sidewalks/Streetscape.

New Development

- Began migration of surety tracking from Microsoft Access database to an alternate data management system.
- Completed scan of New Development Land Subdivision & Commercial Development files and implementation of Onbase document management system.

Right-of-Way

- Began implementation of Right-of-Way software to replace Microsoft Access database.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Complete Design Oversight and R/W Acquisition of Capital Projects as Scheduled	15	8	5
Complete Construction of Capital Projects as Scheduled	9	9	6
Ensure Surface Cuts restored in compliance with time limitations	75%	80%	85%
Implement (Field Compatible) Software to replace Microsoft Access Data Base (R/W)	Initiated	In-progress	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	Initiated	Completed	N/A

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,537,475	\$ 1,468,690	\$ 862,470	\$ 1,490,730	\$ 1,529,016
Operating	\$ 133,456	\$ 165,154	\$ 37,902	\$ 158,759	\$ 150,491
Transfers	\$ (774,780)	\$ (775,000)	\$ -	\$ (775,000)	\$ (775,000)
Capital	\$ 53,760	\$ -	\$ -	\$ -	\$ -
Total	\$ 949,911	\$ 858,844	\$ 900,371	\$ 874,489	\$ 904,507
Municipal Aid Program Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 180,286	\$ -	\$ 1,405	\$ 550,000	\$ 550,000
Transfers	\$ 943,750	\$ 943,750	\$ 55,000	\$ 943,750	\$ 943,750
Capital	\$ 242,162	\$ 255,000	\$ 19,165	\$ 200,000	\$ 200,000
Total	\$ 1,366,198	\$ 1,198,750	\$ 75,570	\$ 1,693,750	\$ 1,693,750
Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 451,329	\$ 419,071	\$ 359,074	\$ 465,271	\$ 477,748
Operating	\$ 29,994	\$ 71,938	\$ 33,030	\$ 45,209	\$ 43,461
Total	\$ 481,323	\$ 491,009	\$ 392,104	\$ 510,480	\$ 521,209
Sanitary Sewer Construction Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ 217,699	\$ -	\$ -	\$ -	\$ -
Total	\$ 217,699	\$ -	\$ -	\$ -	\$ -

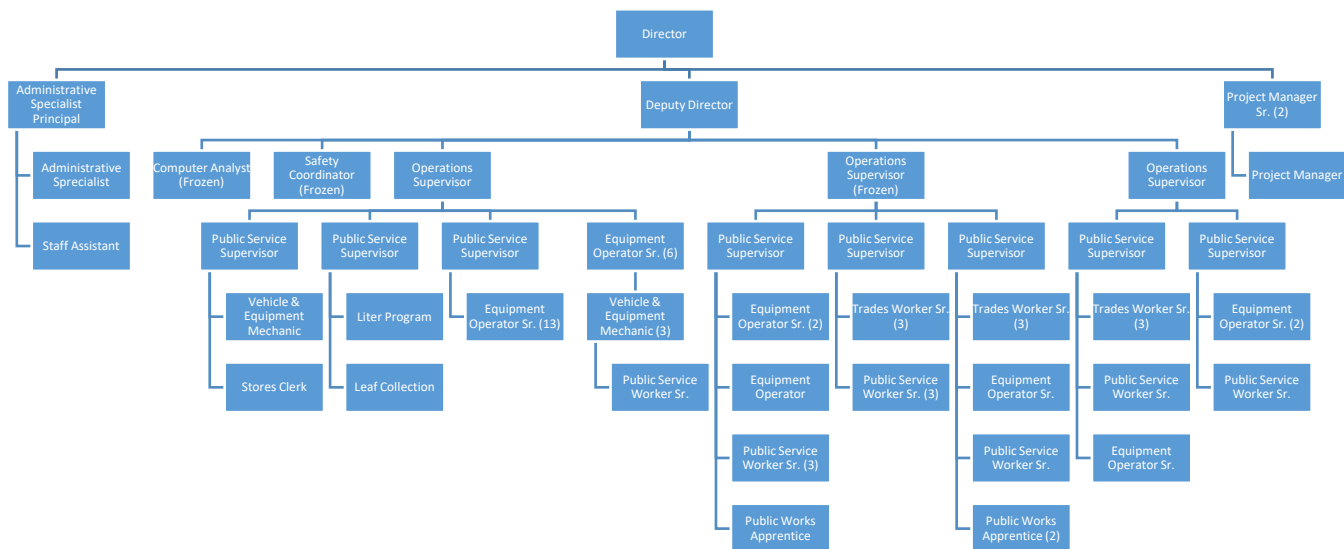
Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 514,230	\$ 496,504	\$ 301,652	\$ 504,904	\$ 518,188
Operating	\$ -	\$ -	\$ -	\$ 2,825	\$ 2,089
Total	\$ 514,230	\$ 496,504	\$ 301,652	\$ 507,729	\$ 520,277

Right of Way Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 366,094	\$ 410,822	\$ 207,014	\$ 405,580	\$ 416,363
Operating	\$ 103,546	\$ 122,360	\$ 52,505	\$ 66,000	\$ 66,000
Total	\$ 469,640	\$ 533,182	\$ 259,519	\$ 471,580	\$ 482,363

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist	513	1	1	0
Engineering Bonds Officer	514	1	1	0
Engineering Section Mgr	527	2	2	0
Engineering Technician	514	11	11	0
Engineering Technician Prpl	518	7	7	0
Engineering Technician Sr	516	1	1	0
Municipal Engineer Sr	525	8	8	0
Staff Assistant	508	1	1	0
Urban County Engineer	534	1	1	0
Total Positions		33	33	0

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

- Funding for previously frozen Apprentice position.
- Funding for previously frozen Public Service Worker Senior position.
- Funding for one new Apprentice position.
- The Fiscal Year will begin with both salt barns full and the budget includes \$700,000 for salt.
- Long line striping and trail maintenance funded through the Mineral Severance Fund.

Capital Projects

- Catch basins and sidewalks (\$150,000 in Bond Fund)
- Pavement Management Survey (\$271,178 in MAP Fund)
- Paving/Maintenance/Crack Seal/Rejuvenation (\$12,811,947 total - \$10M in Bond Fund & \$2,811,947 in MAP Fund)
- Man O War repaving (\$1M in Bond Fund)
- Routine Maintenance and Installation of Two-Way Radios (\$4,700 total - \$1,900 in General Fund, \$900 in Urban Services Fund and \$1,900 in Water Quality Management Fund)

Accomplishments

Our big projects this year were Man O War paving, road repairs at Versailles Road, Man O War resurfacing, and Bates Creek resurfacing. We patched 4,611 potholes; rehabilitated 152 manholes, and repaired 92 concrete/stormwater structures.

Performance Measures

n/a

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,810,867	\$ 1,850,318	\$ 1,042,300	\$ 1,995,691	\$ 2,027,202
Operating	\$ 1,187,217	\$ 1,104,564	\$ 729,662	\$ 1,869,547	\$ 1,821,827
Transfers	\$ (812,610)	\$ (812,610)	\$ -	\$ (812,610)	\$ (812,610)
Capital	\$ 68,863	\$ 1,500	\$ 696	\$ 1,427,200	\$ 1,900
Total	\$ 2,254,337	\$ 2,143,773	\$ 1,772,657	\$ 4,479,828	\$ 3,038,319

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,559,179	\$ 1,675,595	\$ 979,470	\$ 1,758,511	\$ 1,796,315
Operating	\$ 895,458	\$ 1,124,493	\$ 534,374	\$ 1,691,320	\$ 1,524,344
Capital	\$ 237	\$ 900	\$ 434	\$ 84,150	\$ 900
Total	\$ 2,454,874	\$ 2,800,987	\$ 1,514,278	\$ 3,533,981	\$ 3,321,559

Municipal Aid Program Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ -	\$ 271,178	\$ 271,178
Transfers	\$ 1,990,985	\$ 2,110,360	\$ 1,180,250	\$ 2,109,485	\$ 2,109,485
Capital	\$ 805,416	\$ -	\$ 345,338	\$ 2,811,947	\$ 2,811,947
Total	\$ 2,796,401	\$ 2,110,360	\$ 1,525,588	\$ 5,192,610	\$ 5,192,610

County Aid Program Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ 180,744	\$ -	\$ 618,974	\$ -	\$ -
Total	\$ 180,744	\$ -	\$ 618,974	\$ -	\$ -

Mineral Severance Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 152,783	\$ 250,000	\$ 30,828	\$ 250,000	\$ 250,000
Total	\$ 152,783	\$ 250,000	\$ 30,828	\$ 250,000	\$ 250,000

Coal Severance Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 21,893	\$ -	\$ -	\$ -	\$ -
Total	\$ 21,893	\$ -	\$ -	\$ -	\$ -

2022 Bond Projects	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ -	\$ -	\$ 14,834,827	\$ 11,150,000
Total	\$ -	\$ -	\$ -	\$ 14,834,827	\$ 11,150,000

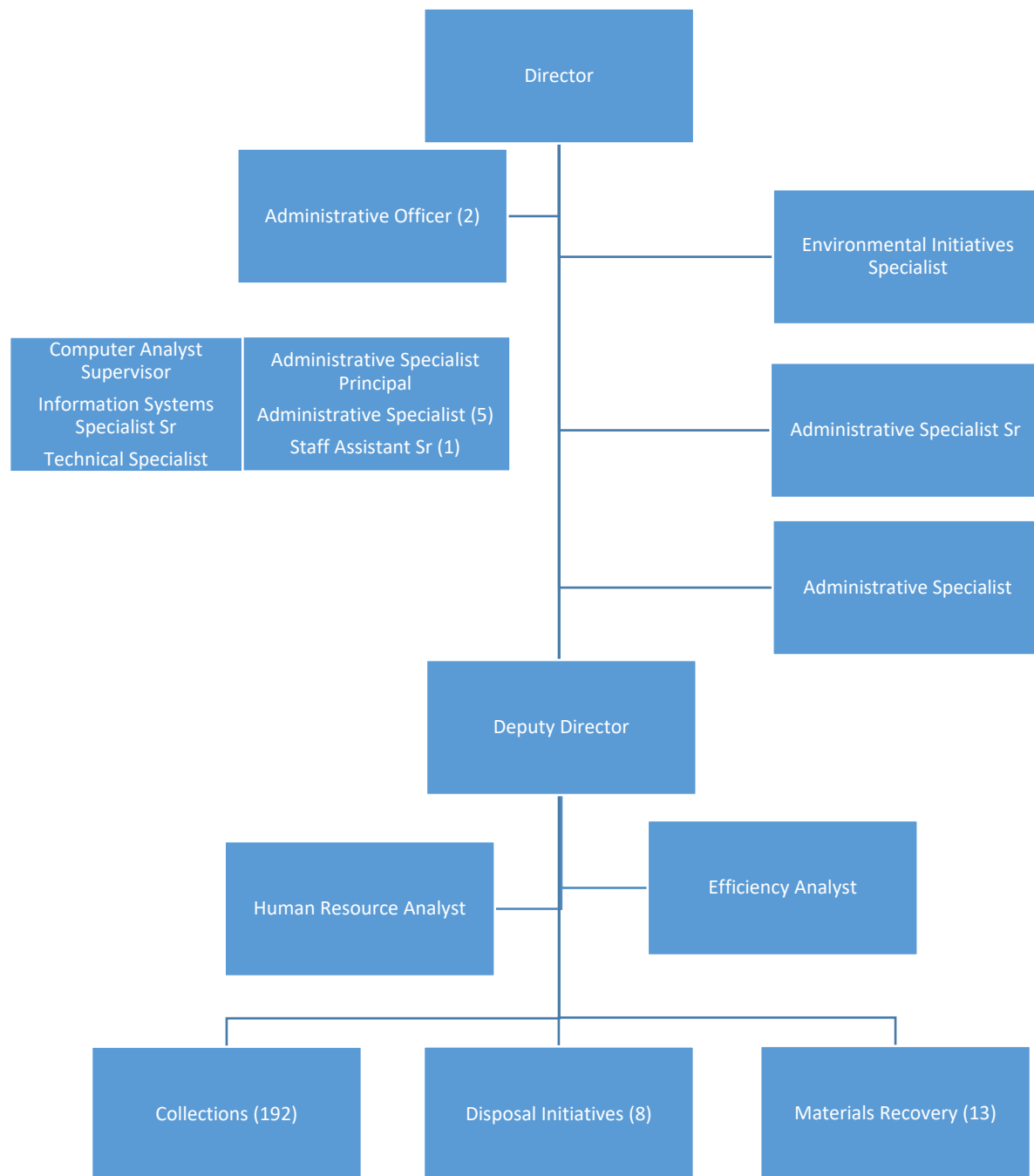
Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 20,527	\$ 75,000	\$ 20,374	\$ 75,000	\$ 75,000
Total	\$ 20,527	\$ 75,000	\$ 20,374	\$ 75,000	\$ 75,000

Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,118,082	\$ 1,160,647	\$ 690,013	\$ 1,167,255	\$ 1,150,733
Operating	\$ 183,268	\$ 209,144	\$ 95,718	\$ 225,126	\$ 224,116
Capital	\$ 1,891	\$ 1,900	\$ 688	\$ 1,900	\$ 1,900
Total	\$ 1,303,241	\$ 1,371,691	\$ 786,420	\$ 1,394,281	\$ 1,376,749

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist	513	1	1	0
Administrative Specialist Prpl	518	1	1	0
Deputy Dir Streets & Roads	524	1	1	0
Director Streets and Roads	533	1	1	0
Equipment Operator	510	1	2	1
Equipment Operator Sr	512	25	25	0
Operations Supervisor	518	3	2	-1
Project Manager	517	1	1	0
Project Manager Sr	519	2	2	0
Public Service Supervisor	514	8	8	0
Public Service Worker Sr	509	8	8	0
Public Service Worker Sr	509		1	1
Public Works Apprentice	504	1	3	2
Safety Coordinator	516	1		-1
Safety Specialist	518		1	1
Staff Assistant	508	1	1	0
Stores Clerk	508	1	1	0
Trades Worker Sr	511	9	9	0
Vehicle & Equipment Mechanic	512	4	4	0
Total Positions		69	72	3

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

- Continued funding for seasonal employees to help offset temporary contract labor shortages.
- Various operating accounts budgeted based on a five year average spend.

Capital Projects

- Construction of Haley Pike Sewage Pipe (\$200,000 in Landfill Fund)
- Waste Transfer Station Floor Replacement (\$650,000 in Landfill Fund)
- Routeware, Zonar, and other hardware (\$150,000 in Urban Services Fund)
- Refuse Carts (\$260,000 in Urban Services Fund)
- Loan-a-Box Containers (\$30,000 in Urban Services Fund)
- Recycling Carts (\$170,000 in Urban Services Fund)
- Yard Waste Carts (\$150,000 in Urban Services Fund)

Accomplishments

- Generated fuel savings by brokering the purchase of compressed natural gas fuel for the refuse fleet. Based on the city brokering the purchase of the fuel and closely tracking CNG usage, this has generated a cost savings of \$70,000 just in the first 6 months.
- Household hazardous waste collection event and paper shred event were a huge success, resulting in record collection and diversion from the landfill.
- As a result of the pandemic, many public events were cancelled this past year. The Division was able to safely conduct these two events with record numbers:
- Hazardous Waste collected: 233,073 pounds, 2,065 vehicles
- Paper Shred: 90,000 pounds, 1,416 vehicles

In the past three years, an HHW event generated an average of 156,250 pounds collected. For this years' event, we collected over 77,000 more pounds than we received over the past three year average. For paper shred, we collected 40,000 more pounds than the average of past events. The Electronics Recycling Center diverted 253 tons of electronic waste to partnership agencies, diverting it from the landfill (even with a 10 week shutdown where no material was collected).

In response to providing paper collection services, the city installed seven yellow paper dumpsters that have collected 582 tons of paper, creating cleaner material resulting in an average market price of \$45 a ton when blended with the SOW the recycling center has still been receiving. This is an increased average of \$20 per ton over last year. This has allowed the city to divert over 5,000 tons of paper in total when blending the yellow bin paper tonnage with SOW (sorted office paper).

- Ongoing Recycling Center upgrades that were completed this last year included: heating/cooling upgrades, new LED lights for greater plant visibility, new Eddy current to more effectively sort aluminum, and a new main conveyor that minimizes downtime.

- The Division also worked with RRS Services to conduct a Request for Information (RFI) generating proposals in November 2020 to explore different options for Waste Management ranging from recycling services to opportunities for composting through public/private partnerships. The division will continue to pursue the viability of these options.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Bid Yard Waste Collection Services	50% RFP went out	50% resubmitting RFP	100%
Return to curbside paper collection services (post Chinese market recovery)	20% Pursuing grant with carton council	50% Establishing vendor chains to accept this material	100%
Broker Compressed Natural Gas fuel for refuse fleet	NA	100% once contract negotiated	100% Installing automatic meter for daily reports and additional cost savings
Research alternatives for expanded Commercial Collection Services and multi-family dwellings	5%	50%	90%
Continue route optimization to improve residential collection services	50%	75%	100%

Budget Summary

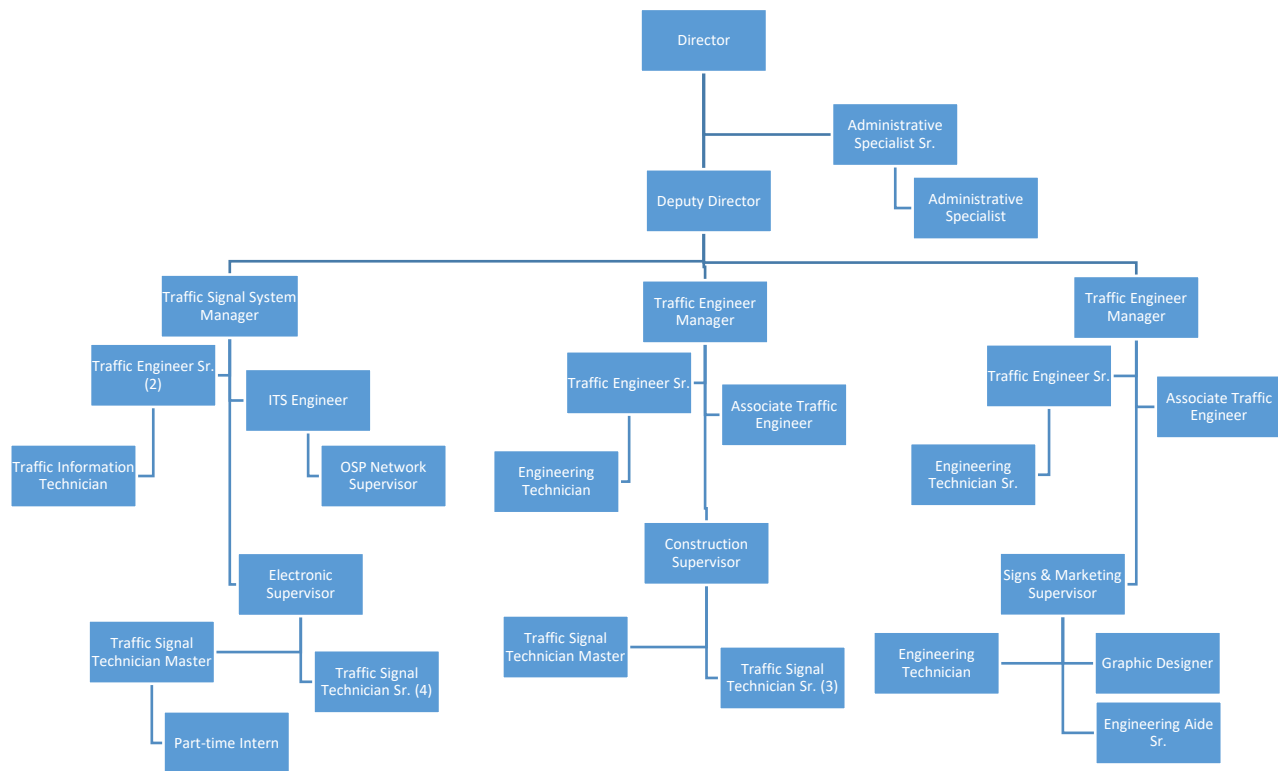
Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 13,086,800	\$ 13,499,489	\$ 8,549,010	\$ 14,976,067	\$ 15,292,417
Operating	\$ 11,685,493	\$ 15,028,605	\$ 5,455,237	\$ 12,688,560	\$ 12,612,328
Capital	\$ 2,038,388	\$ 4,025,000	\$ 356,565	\$ 760,000	\$ 760,000
Total	\$ 26,810,681	\$ 32,553,095	\$ 14,360,812	\$ 28,424,627	\$ 28,664,745

Landfill Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 786,973	\$ 802,933	\$ 536,448	\$ 802,788	\$ 823,477
Operating	\$ 2,300,899	\$ 2,565,084	\$ 1,434,078	\$ 2,568,570	\$ 2,568,570
Capital	\$ -	\$ 40,000	\$ -	\$ 850,000	\$ 850,000
Total	\$ 3,087,872	\$ 3,408,017	\$ 1,970,527	\$ 4,221,358	\$ 4,242,047

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer	523	2	2	0
Administrative Specialist	513	16	16	0
Administrative Specialist Prpl	518	1	1	0
Administrative Specialist Sr	516	1	1	0
Deputy Director Waste Mgmt	529	1	1	0
Director Waste Mgmt	533	1	1	0
Efficiency Analyst	522	1	1	0
Enforcement Officer	513	3	3	0
Enforcement Supervisor	519	1	1	0
Environmental Initiatives Spec	518	1	1	0
Equipment Operator Sr	512	3	3	0
Human Resources Analyst	520	1	1	0
Landfill Inspector	509	1	1	0
Maintenance Mechanic	515	1	1	0
Maintenance Supervisor	519	1	1	0
Operations Manager	520	4	3	-1
Plant Manager	524	1	1	0
Program Manager Sr	524	3	3	0
Public Service Supervisor	514	2	2	0
Public Service Supervisor Sr	517	11	11	0
Public Service Worker	507	45	45	0
Public Works Apprentice	504	2	2	0
Resource Recovery Operator	513	121	121	0
Safety Specialist - NE	518	3	3	0
Staff Assistant Sr	510	1	1	0
Trades Worker Sr	511	1	1	0
Total Positions		229	228	-1

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

- Funding for 1 new Fiber Optic Technician position.
- Funding included to provide salary increases for hard to fill Engineering positions.
- Adjusted variance accounts in order to provide increased funding for maintenance and repair of the fiber network.
- Professional services funded for traffic counts, studies, signal design and street light design services as a new project.
- Funding provided in the MAP Fund for upgrading existing Stop and other regulatory signs to current standards (\$100,000).

Capital Projects

- Streetlight Installation (\$200,000 in Urban Services Fund)
- Replacement and Upgrading of Traffic Signals at up to five (5) intersections. Man o' War @ Pink Pigeon, Woodland @ High, High @ Mill, Lane Allen @ Mason-Headley and @ Garden Springs (\$300,000 in MAP Fund)
- Neighborhood Traffic Management Program (NTMP) (\$100,000 in MAP fund)
- UK multimodal improvement projects (\$100,000 in MAP Fund)
- Intersection and Pedestrian Improvements (\$80,000 in MAP Fund)

Accomplishments

- Installed or replaced (45) traffic monitoring cameras completing a three year upgrade project allowing staff to remotely monitor over 100 signalized intersections.
- Rebuilt/upgraded (12) LFUCG owned traffic signals.
- Assisted with (4) KYTC rebuilds on Newtown Pike and Georgetown Road.
- Installed (44) police transfer switches to signal cabinets allowing cruisers to power the traffic signals during outages.
- Installed (55) radar, vehicle detection units at (19) intersections to improve signal operations.
- Retimed the corridors of Tates Creek Road, Leestown Road, Clays Mill Road and Armstrong Mill to improve traffic flow.
- Upgraded (68) Granville light fixtures from high pressure sodium to light emitting diode (LED) completing a multiyear conversion project for those not being removed by the Town Branch Project.
- Authorized the installation of nearly (200) streetlights.

- Worked with the MPO and a transportation consultant to update the Intelligent Transportation Systems (ITS) Architecture which is used as a guide for future ITS projects.
- Installed (16) speed tables, (6) driver feedback signs, and (2,237) roadway signs.
- Conducted (39) Neighborhood Traffic Management Program (NTMP) studies.
- Gathered over (8,000) hours of count and speed data along residential streets.
- Reviewed/approved (417) development and building plans.
- Issued (2,105) Lane closure, container placement and block party permits for use of public right of way.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Traffic signals, beacons, and lane use control signals maintained	526	527	528
Neighborhood Traffic Management Studies	39	37	44
Right of Way Obstruction Permits Issued	2093	2500	44
Streetlight Installations	206	275	300

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 2,715,831	\$ 2,625,117	\$ 1,672,307	\$ 2,897,883	\$ 2,867,997
Operating	\$ 1,616,882	\$ 1,665,111	\$ 475,800	\$ 1,807,293	\$ 1,675,433
Transfers	\$ 1,883,800	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Capital	\$ 335,634	\$ -	\$ 855	\$ 50,000	\$ -
Total	\$ 6,552,146	\$ 6,290,229	\$ 2,148,962	\$ 6,755,176	\$ 4,543,430

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 53,539	\$ 125,515	\$ 33,447	\$ 139,019	\$ 131,579
Operating	\$ 6,308,790	\$ 6,922,453	\$ 4,258,840	\$ 6,788,158	\$ 6,787,926
Transfers	\$ (1,883,800)	\$ (2,000,000)	\$ -	\$ (2,000,000)	\$ -
Capital	\$ 179,438	\$ 200,000	\$ 152,312	\$ 200,000	\$ 200,000
Total	\$ 4,657,967	\$ 5,247,968	\$ 4,444,599	\$ 5,127,177	\$ 7,119,505

Municipal Aid Program Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Transfers	\$ 100,000	\$ -	\$ 45,000	\$ -	\$ -
Capital	\$ 1,116,495	\$ 45,000	\$ 458,661	\$ 580,000	\$ 580,000
Total	\$ 1,216,495	\$ 45,000	\$ 503,661	\$ 680,000	\$ 680,000

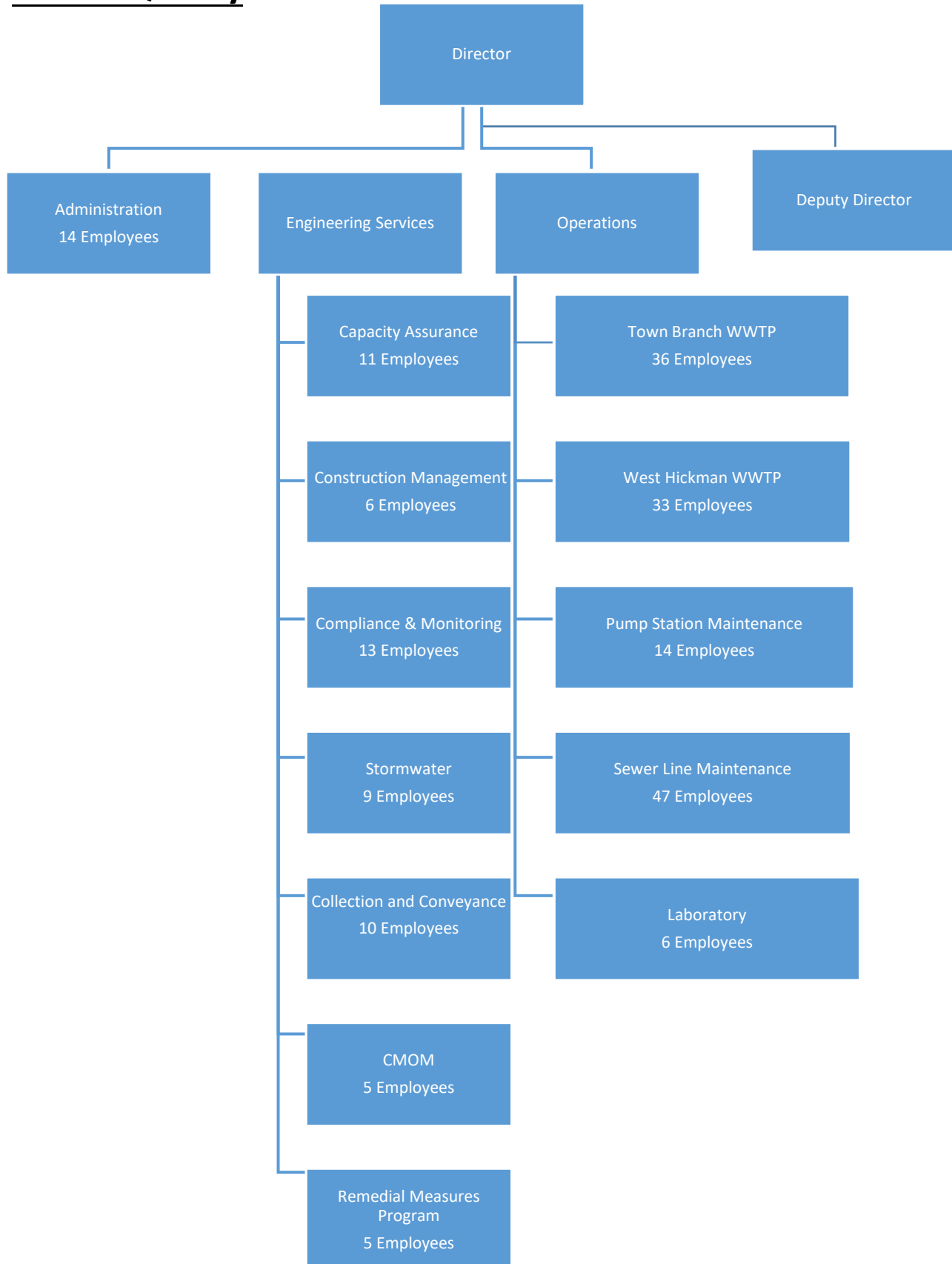
Coal Severance Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 6,311	\$ -	\$ 169	\$ -	\$ -
Total	\$ 6,311	\$ -	\$ 169	\$ -	\$ -

Miscellaneous Special Revenue Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 44,936	\$ 45,279	\$ 29,997	\$ 48,863	\$ 50,110
Operating	\$ 141,267	\$ 283,000	\$ 93,240	\$ 313,764	\$ 309,890
Total	\$ 186,202	\$ 328,279	\$ 123,237	\$ 362,627	\$ 360,000

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist	513	1	1	0
Administrative Specialist Sr	516	1	1	0
Associate Traffic Engineer	520	2	2	0
Deputy Director Traffic Engineering	529	1	1	0
Director Traffic Engineering	533	1	1	0
Electronic Supervisor	519	1	1	0
Engineering Aide Senior	510	1	1	0
Engineering Technician	514	2	2	0
Engineering Technician Sr	516	1	1	0
Graphic Designer	514	1	1	0
ITS Engineer	523	1	1	0
OSP Network Supervisor	521	1	1	0
Signs & Markings Supervisor	519	1	1	0
Telecommun Support Spec	516		1	1
Traffic Eng Construction Super	523	1	1	0
Traffic Engineer Manager	527	1	1	0
Traffic Engineer Sr	525	4	4	0
Traffic Information Tech	514	1	1	0
Traffic Signal Systems Mgr	527	1	1	0
Traffic Signal Tech Mast	518	2	2	0
Traffic Signal Technician Sr	515	7	7	0
Total Positions		32	33	1

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, 75 sanitary pumping stations, six wet weather storage facilities 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

- The electrical safety program will be expanded to include the Pump Station Maintenance section resulting in an increase of \$119,337 in the professional services safety budget.
- A new BOD Analyzer will be purchased for the Town Branch Laboratory.

Capital Projects

- Town Branch Treatment Plant - Capital Repairs and Maintenance (\$230,000 in Sanitary Sewer Fund)
- West Hickman Treatment Plant - Capital Repairs and Maintenance (\$660,000 in Sanitary Sewer Fund)
- Pump Stations - Capital Repairs and Maintenance (\$172,500 in Sanitary Sewer Fund)
- Gravity Line Maintenance (\$1,200,000 in Sanitary Sewer Construction Fund)
- Remedial Measures Plan Capital Program Management (\$900,000 in Sanitary Sewer Construction Fund)
- Town Branch Remedial Measures Program (\$5,500,000 in Sanitary Sewer Construction Fund)
- West Hickman Remedial Measures Program (\$2,500,000 in Sanitary Sewer Construction Fund)
- Eastland Remedial Measures Project (\$1,550,000 in Sanitary Sewer Construction Fund)
- Parkers Mill Trunk Sewer Remedial Measures Project (\$1,770,000 in Sanitary Sewer Construction Fund)
- West Hickman Trunk E Remedial Measures Project (\$750,000 in Sanitary Sewer Construction Fund)
- Wolf Run Trunk F Remedial Measures Project (\$2,460,000 in Sanitary Sewer Construction Fund)
- Wolf Run Trunk G Remedial Measures Project (\$220,000 in Sanitary Sewer Construction Fund)

- West Hickman Wet Weather Tank Phase 2 Remedial Measures Project (\$2,000,000 in Sanitary Sewer Construction Fund)
- Neighborhood Sewers (\$500,000 in Sanitary Sewer Construction Fund)
- Capacity Assurance Program (CAP) (\$600,000 in Sanitary Sewer Construction Fund)
- Sanitary Sewer Rehabilitation (I&I) Program (\$5,200,000 in Sanitary Sewer Construction Fund)
- Beaumont Farm/Kearney Basin Repairs (\$250,000 in Water Quality Construction Fund)
- Stormwater Professional Services (\$500,000 in Water Quality Construction Fund)
- MS4 Program Manager (\$816,000 in Water Quality Construction Fund)
- Stormwater Rehabilitation Program (\$900,000 in Water Quality Construction Fund)
- Fleetwood and Peppermill Storm Sewer Reconstruction (\$200,000 in Water Quality Construction Fund)
- Industry and Idle Hour Culvert Project (\$225,000 in Water Quality Construction Fund)
- Lyon Drive Infrastructure Upgrade (\$600,000 in Water Quality Construction Fund)
- Campbell, Bob O Link and Barnard Infrastructure (\$150,000 in Water Quality Construction Fund)
- Savannah and Guilford Flume (\$500,000 in Water Quality Construction Fund)
- Water Quality Incentive Grant Program (\$1,520,000 in Water Quality Construction Fund)

Accomplishments

- Despite COVID-19 workplace challenges, met all stormwater inspection frequency requirements contained in the Consent Decree and the stormwater permit.
- Completed the UK sanitary trunk sewer project nearly one year ahead of schedule.
- Completed the East Hickman Wet Weather Storage facility, bringing the total storage volume built as part of the Consent Decree to nearly 70 Million gallons.

Performance Measures		
Goals	Performance Measures	FY21 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	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 10,632,264	\$ 11,358,477	\$ 6,922,804	\$ 11,466,165	\$ 11,753,103
Operating	\$ 12,051,363	\$ 14,171,833	\$ 5,045,401	\$ 14,832,322	\$ 14,078,195
Transfers	\$ 6,883,860	\$ -	\$ 6,879,279	\$ 15,000,000	\$ 15,000,000
Capital	\$ 1,111,972	\$ 2,231,700	\$ 829,375	\$ 1,150,000	\$ 1,150,000
Total	\$ 30,679,460	\$ 27,762,010	\$ 19,676,859	\$ 42,448,487	\$ 41,981,298

Sanitary Sewer Construction					
Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 2,800,383	\$ 2,825,000	\$ 1,456,010	\$ 2,700,000	\$ 2,700,000
Capital	\$ 50,429,985	\$ 19,450,000	\$ 16,651,290	\$ 22,450,000	\$ 22,450,000
Total	\$ 53,230,369	\$ 22,275,000	\$ 18,107,300	\$ 25,150,000	\$ 25,150,000

Water Quality Management					
Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 3,231,817	\$ 3,023,852	\$ 1,946,897	\$ 3,106,774	\$ 3,183,768
Operating	\$ 197,148	\$ 242,894	\$ 96,631	\$ 246,195	\$ 242,223
Capital	\$ -	\$ 113,350	\$ 105,105	\$ 8,000	\$ 8,000
Total	\$ 3,428,965	\$ 3,380,096	\$ 2,148,633	\$ 3,360,969	\$ 3,433,991

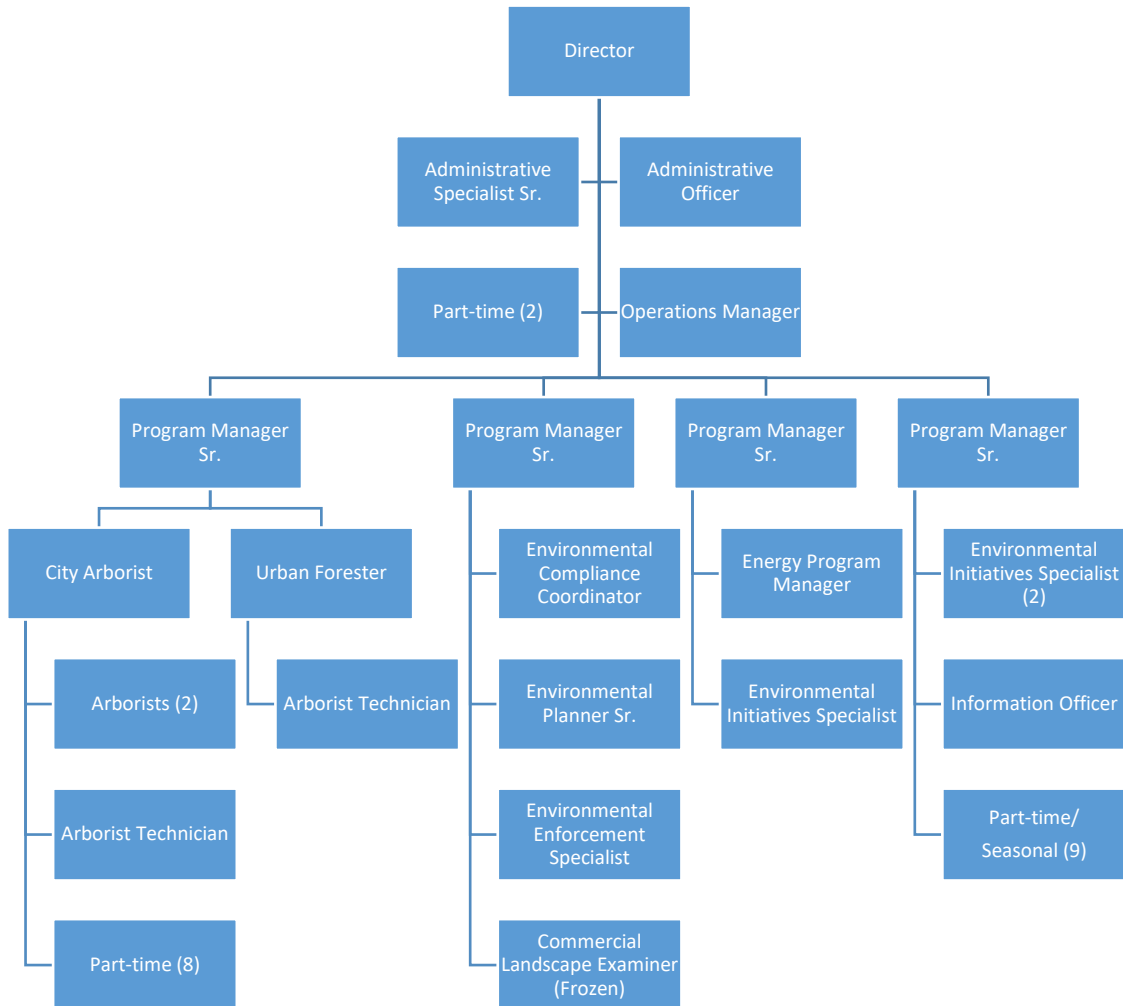
Water Quality Construction						
Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB	
Operating	\$ 2,273,212	\$ 2,816,000	\$ 682,933	\$ 2,836,000	\$ 2,836,000	
Capital	\$ 3,079,946	\$ 2,400,000	\$ 1,126,399	\$ 2,825,000	\$ 2,825,000	
Total	\$ 5,353,158	\$ 5,216,000	\$ 1,809,332	\$ 5,661,000	\$ 5,661,000	

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer	523	1	1	0
Administrative Specialist	513	5	5	0
Administrative Specialist Prpl	518	3	3	0
Administrative Specialist Sr	516	1	1	0
Associate Municipal Engineer	519	1	1	0
Billing Specialist	516	2	2	0
CAP Operations Manager	523	1	1	0
CMOM Program Manager	523	1	1	0
Collection & Conveyance Mgr	530	1	1	0
Computer Analyst	520	1	1	0
Construction Manager	531	2	2	0
Construction Supervisor	524	3	3	0
Deputy Dir of Admin Svcs-WQ	527	1	1	0
Deputy Director - WQ	531	1	1	0
Director Water Quality	534	1	1	0
Elec/Computer Controls Mgr	523	1	1	0
Elec/Computer Controls Spec	517	1	1	0
Electrician	517	5	5	0
Engineering Section Manager	527	1	1	0
Engineering Technician	514	1	1	0
Engineering Technician Prpl	518	4	4	0
Engineering Technician Sr	516	15	16	1
Environmental Inspector	516	10	10	0
Environmental Inspector II	519	2	2	0
Equipment Operator	510	4	4	0
Equipment Operator Sr	512	12	12	0
Infrastructure Program Mgr	522	1	1	0
Laboratory Supervisor	522	1	1	0
Laboratory Technician	513	3	3	0
Laboratory Technician Sr	516	2	2	0
Maintenance Mechanic	515	28	27	-1
Maintenance Supervisor	519	2	2	0
Municipal Engineer Sr	525	5	5	0
Plant Engineering Manager	531	1	1	0
Plant Ops Sup Sr-WQ	525	2	2	0
Program Manager Sr	524	1	1	0
Program Specialist	513	1	1	0

Project Engineering Coord	525	1	1	0
Project Manager	517	5	5	0
Public Service Supervisor	514	6	6	0
Public Service Supervisor Sr	517	2	3	1
Public Service Worker	507	2	2	0
Public Service Worker Sr	509	18	18	0
Public Works Apprentice	504	2	2	0
Pump Station Program Mgr	523	1	1	0
Pump Station Supervisor	519	1	1	0
Safety Specialist	518	1	1	0
Sewer Line Maint Assistant Sup	520	1		-1
Sewer Line Maint Super	521	1	1	0
Skilled Trades Worker Sr	517	1	1	0
Solids Processing Supervisor	519	2	2	0
Staff Assistant Sr	510	5	5	0
Technical Specialist	515	1	1	0
Treat. Plant Oper-App Class I	510	4	4	0
Treat. Plant Oper-App Class II	512	4	4	0
Treat. Plant Oper-Apprentice	509	4	4	0
Treatment Plant Operator	515	20	20	0
Water Quality Manager	523	1	1	0
Total Positions		211	211	0

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.

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

- Energy Improvement is being funded through a reallocation of FY21 funds.
- Funding for previously frozen Arborist Technician position.
- Funding for new Corridors Commission projects and tree replacement on city corridors as well as Corridors enhancement grants.
- The Street Tree Cost Share program is budgeted for FY22.
- Increased funding for mowing throughout Lexington.
- Panhandler van litter pick up program has been budgeted for FY22.

Capital Projects

n/a

Accomplishments

- Coordinated the installation of more than 3,000 LED lighting fixtures at LFUCG facilities, including a whole-building retrofit of the Police Headquarters.
- Created innovative ways to keep our public involvement events going while allowing for social distancing. For example, Reforest the Bluegrass was revamped to be Reforest at Home. 6,235 trees of 24 native tree species were distributed to Fayette County residents for planting during the spring of 2020.
- Planted a 1,000 tree walnut grove on city property in northeast Lexington for the future propagation of native walnut trees in Fayette County.
- Completed construction of 1 acre of constructed wetlands to treat stormwater runoff and 950 linear feet of stream stabilization along Vaughn's Branch, a tributary to Wolf Run. The project, located in the Picadome Golf Course, was a joint project with the divisions of Water Quality and Parks and Recreation.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Urban Forestry: Number of trees planted by divisional staff (purchased or transplanted out of the city's tree nurseries).	9,860	7,000	7,000
Managed Naturalized Areas: Number of acres of city-owned greenway/greenspace (outside of Parks and Recreation's Bring Back the Bluegrass areas) being actively managed by Environmental Services as naturalized (non-turf mowed) areas.	92	98	105
Utilities Conservation: Utility savings reinvested into energy and utility efficiency projects through the LFUCG Energy Improvement Fund.	\$207,292	\$700,000	\$150,000
Public Outreach/Engagement: Number of followers at the end of each year on the LiveGreenLexington social media pages (counted from Facebook, Instagram, Twitter).	22,733	23,620	24,300

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 972,684	\$ 1,033,289	\$ 623,072	\$ 1,114,389	\$ 1,095,978
Operating	\$ 967,416	\$ 683,073	\$ 316,966	\$ 1,158,219	\$ 1,049,735
Transfers	\$ 7,909	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,948,010	\$ 1,716,362	\$ 940,038	\$ 2,272,608	\$ 2,145,713

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 549,983	\$ 528,766	\$ 261,867	\$ 564,057	\$ 557,131
Operating	\$ 171,352	\$ 236,253	\$ 77,251	\$ 349,884	\$ 349,734
Total	\$ 721,335	\$ 765,018	\$ 339,118	\$ 913,941	\$ 906,865

Urban Services Construction Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ 2,070	\$ -	\$ -
Total	\$ -	\$ -	\$ 2,070	\$ -	\$ -

Municipal Aid Program Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 4,825	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,825	\$ -	\$ -	\$ -	\$ -

Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 219,121	\$ 218,544	\$ 139,717	\$ 225,175	\$ 230,546
Operating	\$ 46,743	\$ 177,829	\$ 40,562	\$ 204,661	\$ 203,973
Transfers	\$ 110,520	\$ -	\$ -	\$ -	\$ -
Total	\$ 376,383	\$ 396,373	\$ 180,279	\$ 429,836	\$ 434,519

Sanitary Sewer Construction Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 6,324	\$ -	\$ 985	\$ -	\$ -
Transfers	\$ (110,520)	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ 628,670	\$ -	\$ -
Total	\$ (104,196)	\$ -	\$ 629,655	\$ -	\$ -

Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 567,329	\$ 701,606	\$ 402,384	\$ 759,414	\$ 754,492
Operating	\$ 872,678	\$ 1,078,173	\$ 612,260	\$ 1,250,040	\$ 1,248,616
Total	\$ 1,440,007	\$ 1,779,779	\$ 1,014,644	\$ 2,009,454	\$ 2,003,108

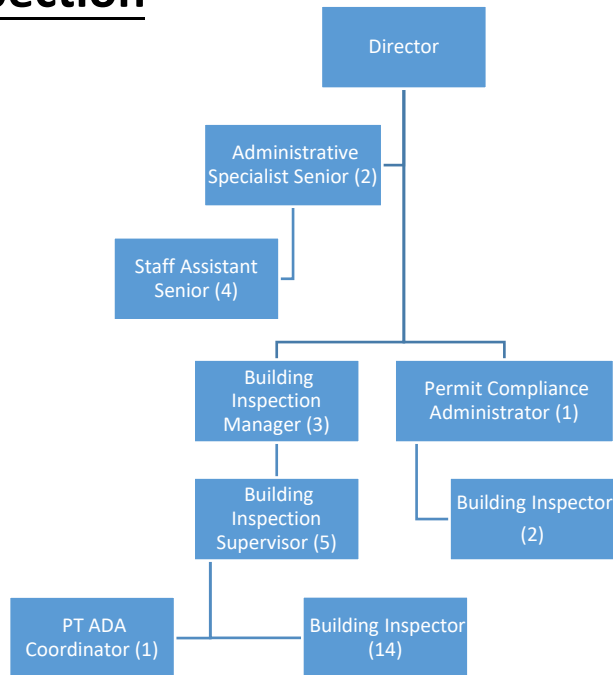
Water Quality Construction Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 108,033	\$ -	\$ 95,089	\$ -	\$ -
Total	\$ 108,033	\$ -	\$ 95,089	\$ -	\$ -

Landfill Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 180,218	\$ 187,255	\$ 120,348	\$ 193,544	\$ 198,557
Operating	\$ 3,090	\$ 21,100	\$ 10,835	\$ 21,100	\$ 21,100
Total	\$ 183,308	\$ 208,355	\$ 131,183	\$ 214,644	\$ 219,657

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer	523	1	1	0
Administrative Specialist Sr	516	1	1	0
Arborist	517	2	2	0
Arborist Technician	515	1	2	1
City Arborist	521	1	1	0
Director Environmental Policy	531	1	1	0
Environmental Compliance Coord	523	1	1	0
Environmental Enforcement Spec	518	1	1	0
Environmental Initiatives Spec	518	3	3	0
Environmental Program Mgr-Energy	522	1	1	0
Information Officer - NE	518	1	1	0
Operations Manager	520	1	1	0
Planner Sr	521	1	1	0
Program Manager Sr	524	4	4	0
Urban Forester	520	1	1	0
Total Positions		21	22	1

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. 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 Building Codes and local ordinances and regulations.

Significant Budget Changes/Highlights

- No significant changes for FY22.

Capital Projects

n/a

Accomplishments

- In April, in response to pandemic concerns from homeowners, contractors and staff, we created a virtual inspection option for HVAC replacements in residential properties. Since then we have performed over 2,000 virtual inspections, and plan to keep this option moving forward.
- In the effort to stay healthy at home, we implemented a teleworking initiative for our plan reviewers and field inspectors using laptop computers and previously implemented mobile reporting capability. This allowed us to maintain services while working and dispatching from home.
- Also In support of our teleworking initiative and with the support of Computer Services we upgraded a portion of our phone and computer systems to allow our customer service staff to answer calls and process permits through our online system while remaining healthy at home.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Goal FY22
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%	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%

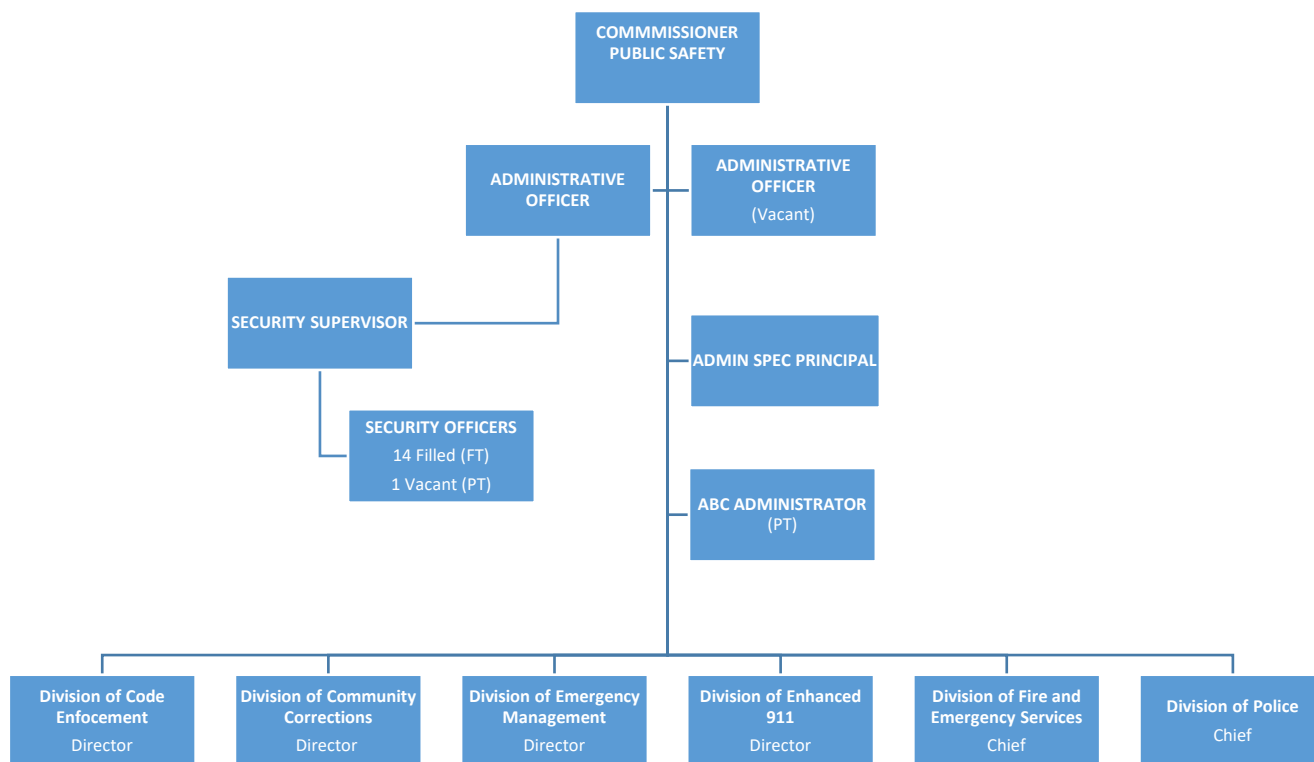
Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 2,731,767	\$ 2,639,843	\$ 1,658,176	\$ 2,768,408	\$ 2,769,577
Operating	\$ 127,469	\$ 140,225	\$ 34,251	\$ 143,773	\$ 131,545
Total	\$ 2,859,236	\$ 2,780,068	\$ 1,692,426	\$ 2,912,181	\$ 2,901,122

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist Sr	516	2	2	0
Building Inspection Manager	524	3	3	0
Building Inspection Supervisor	521	5	5	0
Building Inspector	517	13	13	0
Commercial Building Inspector	518	4	4	0
Director Building Inspections	532	1	1	0
Permit Compliance Admin	522	1	1	0
Staff Assistant Sr	510	4	4	0
Total Positions		33	33	0

Public Safety Administration



Description

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

- ABC Administrator
- 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

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

Capital Projects

n/a

Accomplishments

n/a

Performance Measures

- Work to reduce 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	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,160,877	\$ 1,178,148	\$ 723,319	\$ 1,186,464	\$ 1,215,603
Operating	\$ 1,798,524	\$ 1,822,295	\$ 1,162,680	\$ 1,900,348	\$ 1,852,124
Transfers	\$ 5,379,562	\$ 5,400,000	\$ 3,823,643	\$ 5,600,000	\$ 5,600,000
Total	\$ 8,338,963	\$ 8,400,442	\$ 5,709,642	\$ 8,686,812	\$ 8,667,727

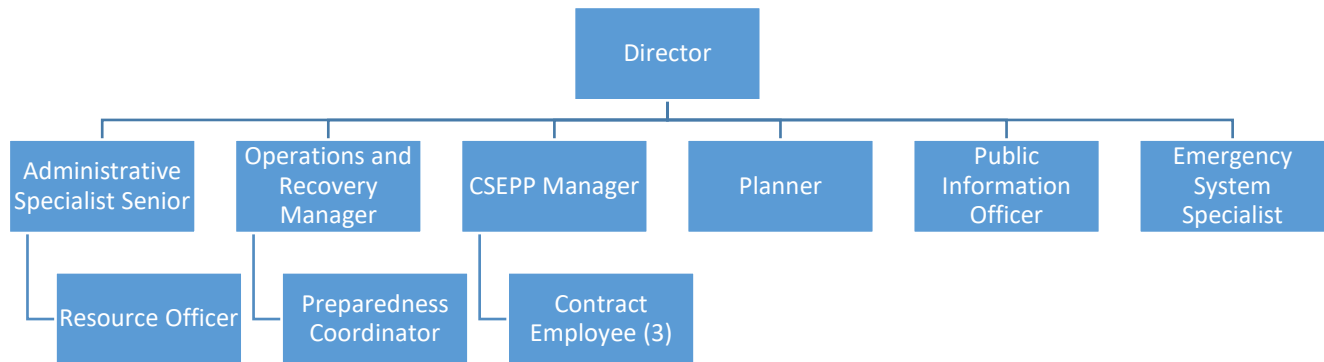
Enhanced 911 Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 71,185	\$ 86,070	\$ -	\$ 88,652	\$ 88,652
Total	\$ 71,185	\$ 86,070	\$ -	\$ 88,652	\$ 88,652

Police and Fire Retirement Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 69,242,720	\$ 68,900,000	\$ 48,364,101	\$ 73,700,000	\$ 73,700,000
Operating	\$ 1,916,072	\$ 3,630,600	\$ 1,717,097	\$ 3,468,202	\$ 3,468,202
Total	\$ 71,158,793	\$ 72,530,600	\$ 50,081,197	\$ 77,168,202	\$ 77,168,202

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer	523	1	1	0
Administrative Specialist Prpl	518	1	0	-1
Administrative Specialist Prpl	518	0	1	1
Commissioner Of Public Safety	538	1	1	0
Security Officer	507	14	14	0
Security Supervisor	514	1	1	0
Total Positions		18	18	0

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 and businesses through emergency preparedness, mitigation, response and recovery.

Significant Budget Changes/Highlights

- Motherboards for sirens, replacement of ALERTUS beacons and replacement mobile computers are being prefunded through a reallocation of FY21 funds.

Capital Projects

- Outdoor Warning Siren Poles (\$45,000 in Bond Fund)
- Outdoor Warning Siren at Waverly Park (\$45,000 in Bond Fund)

Accomplishments

CSEPP exercise Coordinator went from part time to full time.

EM sponsored MGT 348 Medical response and Preparedness class.

CSEPP Title VI coordinator was hired.

COVID Emergency declaration was issued Presidential, Governor and Mayor.

EM managed and coordinated PPE donation.

EM provided liaison to state EOC for COVID response.

EM managed COVID testing sites for the Mayors neighborhood testing program.

EM procured PPE for public safety divisions.

Expanding a parking lot and paving a road at Jacobson Park.

Installed partitions in the EOC/JIC for safety participated in the CSEPP virtual annual exercise.

Hazard Mitigation plan was approved by FEMA Weather radio grant approved by FEMA.

Performance Measures			
Performance Measures	Actual FY20 Estimated FY 21	Estimated FY21	Proposed FY22
Participate in the CSEPP Exercise	yes	yes	yes
Increases LexAlerts Signups	923	1198	1300
Update Continuity Of Operations Plan for LFUCG	N/A	N/A	yes
Complete development of the Distribution Plan	N/A	Begun	Finish
Revise 5 year Strategic Plan	N/A	Begun	Finish

Budget Summary

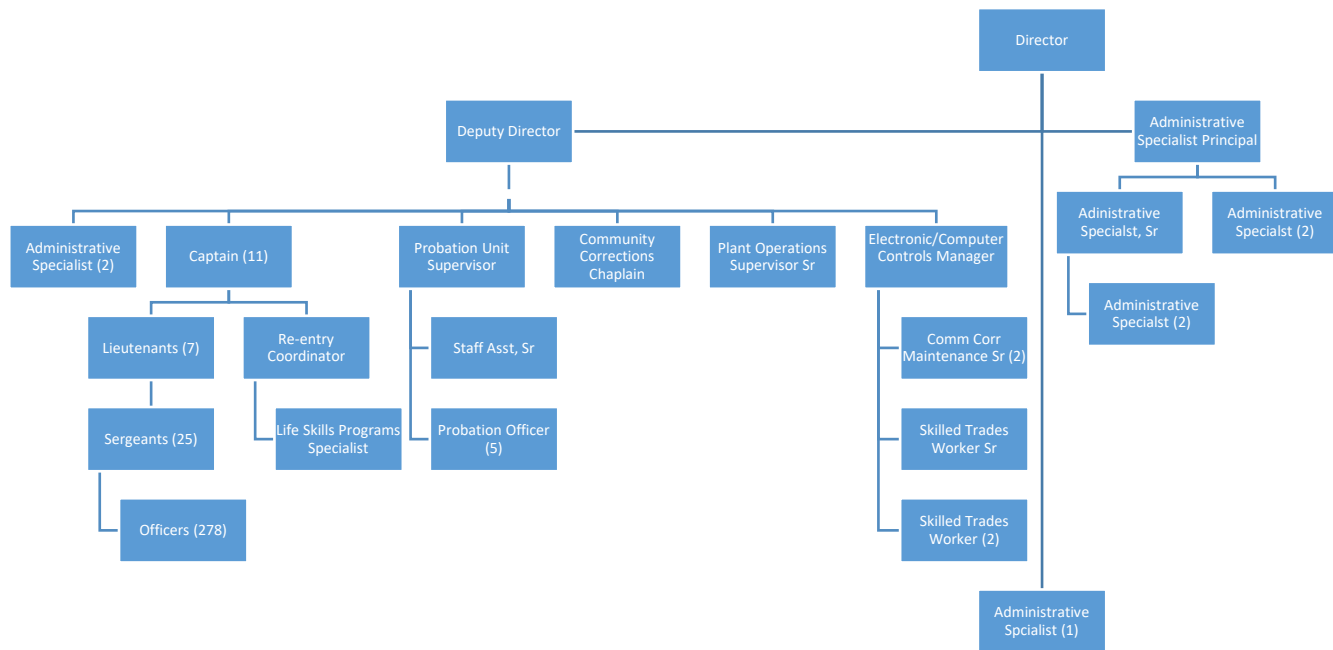
General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 482,402	\$ 528,453	\$ 405,777	\$ 544,579	\$ 566,080
Operating	\$ 363,118	\$ 427,827	\$ 90,095	\$ 441,223	\$ 411,199
Capital	\$ -	\$ -	\$ -	\$ 16,100	\$ -
Total	\$ 845,520	\$ 956,281	\$ 495,872	\$ 1,001,902	\$ 977,279

2022 Bond Projects	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
Capital	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
Total	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist Sr	516	1	1	0
CSEPP Manager	520	1	1	0
Director Emergency Management	526	1	1	0
Emergency Planning Coordinator	516	1	1	0
Emergency Preparedness Coord	516	1	1	0
Emergency Systems Specialist	515	1	1	0
Information Officer	518	1	1	0
Logistics Officer	508	1	1	0
Operations and Recovery Mgr	521	1	1	0
Total Positions		9	9	0

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

- Increased budget for overtime to reflect current trend.
- Drug testing program has been discontinued is reflected in both expenses and revenues.
- Continuation of HOPE Center Offender Reentry program.
- Kitchen Equipment replacement is being prefunded through a reallocation of FY21 funds.

Capital Projects

- Roof Architecture and Engineering (\$450,000 in Bond Fund)
- Refrigerator/Freezer Repair (\$120,000 in Bond Fund)
- Sallyport Doors (\$224,000 in Bond Fund)

Accomplishments

Completed upgrade of jail security system in that began in 2018. Upgraded software, hardware, added additional cameras and duress alarms for staff and inmate safety.

Completed upgrade of the fire alarm system.

Completed the repair/rebuild of the cooling towers (HVAC).

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Escapes from Secure Detention	0	0	0
Substance Abuse Programming (SAP Program)	47	0	0
Inmate- GED earned	18	20	25
Reduction of Attrition	93	85	70
Medically Assisted Treatment (Vivitrol)	31	25	30

Budget Summary

General Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Personnel	\$ 26,495,474	\$ 26,677,873	\$ 16,151,249	\$ 27,797,228	\$ 27,794,454
Operating	\$ 12,364,797	\$ 13,582,074	\$ 6,125,665	\$ 12,952,898	\$ 12,592,560
Transfers	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ 17,600	\$ -
Total	\$ 38,900,271	\$ 40,259,947	\$ 22,276,914	\$ 40,767,726	\$ 40,387,014

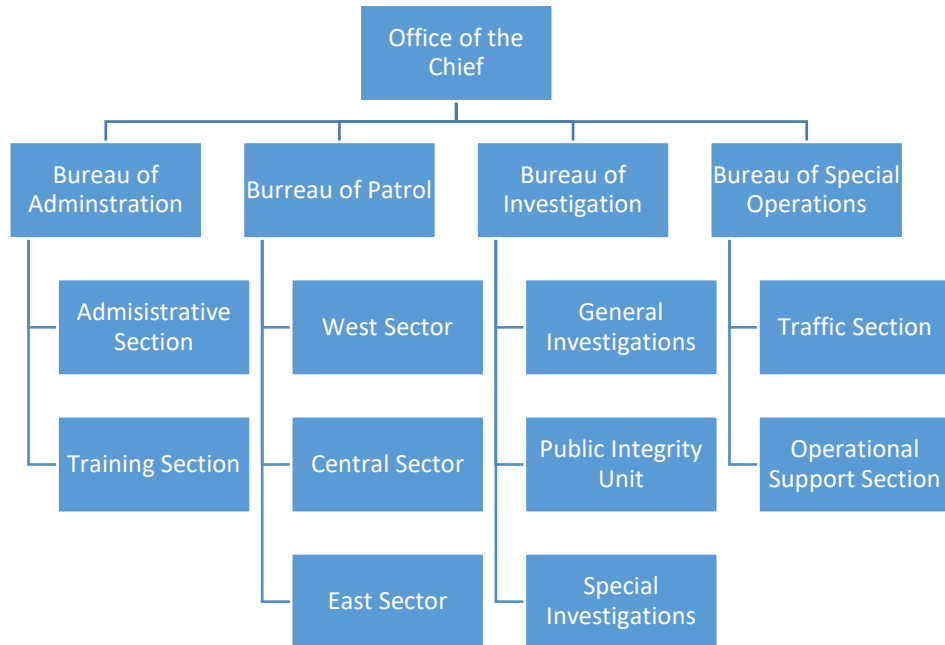
Public Safety Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Capital	\$ 345,127	\$ -	\$ 161,422	\$ -	\$ -
Total	\$ 345,127	\$ -	\$ 161,422	\$ -	\$ -

2022 Bond Projects	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Capital	\$ -	\$ -	\$ -	\$ 344,000	\$ 344,000
Total	\$ -	\$ -	\$ -	\$ 794,000	\$ 794,000

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist	513	8	7	-1
Administrative Specialist Prpl	518	1	1	0
Administrative Specialist Sr	516	1	1	0
Community Corrections Captain	C115	11	11	0
Community Corrections Lieut	C114	7	7	0
Community Corrections Officer	C110	278	278	0
Community Corrections Sergeant	C112	25	25	0
Community Reentry Coordinator	519	1	1	0
Corrections Building Maint Sr	519	2	2	0
Deputy Director Comm Corr	526	1	1	0
Director Community Corrections	534	1	1	0
Elec/Computer Controls Mgr	523	1	1	0
Facilities Manager	523	1	1	0
Life Skills Program Specialist	515	1	1	0
Pastoral Counselor - Community	516	1	1	0
Probation Officer	515	5	5	0
Probation Unit Supervisor	522	1	1	0
Skilled Trades Worker	515	2	2	0
Skilled Trades Worker Sr	517	1	1	0
Staff Assistant Sr	510	1	1	0
Total Positions		350	349	-1

Police



Description

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 "meritorious" 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

- Funding for four previously frozen Civilian Safety Officers.
- Funding for five new Police Officers and one new Police Sergeant for the Neighborhood Resource Officer Program.
- Mobile Data Computers (MDCs), ballistic vest and laptops are being prefunded through a reallocation of FY21 funds.
- Increased funding to equip all sworn personnel and safety officers with body worn cameras.
- Funding for automatic activation of body worn cameras when tasers or firearms are drawn.

Capital Projects

- Police Mobile Command Post (\$750,000 in Bond Fund)
- Police Patrol Vehicles (\$2,330,000 in Bond Fund)

Accomplishments

Central Records completed a redesign and remodel of the lobby at headquarters. The remodel improved safety for our employees, created a more professional appearance for the public and upgraded our facilities to better accommodate individuals with disabilities.

The department successfully completed the assessment process and was awarded its ninth re-accreditation award with excellence from the Commission on Accreditation of Law Enforcement Agencies (CALEA). The department has maintained this status since its first accreditation in 1993.

Police Technical Services completed the up-fitting of 50 new Chevy Tahoes. The new Tahoes have helped to reduce the continued maintenance cost on police vehicles, many that were over 14 years old. The new vehicle provides more room for Officers and their required equipment and allows more visibility on the street.

The Air Support Unit was awarded a federal grant to purchase of a new mapping system for the helicopter.

The Canine Unit purchased 2 new canines which support having a Canine Team available for response 24/7.

A Wellness Coordinator Position was created to oversee the "LexPD Wellness Program" and initiatives directed at improving health and well-being of employees.

All Sworn personnel completed annual mandatory training despite challenges of COVID.

- Implicit Bias and Diversity Awareness training conducted for all officers in 2020
- Training conducted a review of LPD Diversity and Implicit Bias instructional material with the assistance of strategic external partners.

The Diversity and Recruiting Committee was expanded externally to increase additional partnerships and support of hiring and inclusion efforts by the department.

The Bureau of Investigation directed efforts towards violent crimes action planning by allocating resources internally within Investigations to ensure investigative efficiency and improve communications. 2020 recognized an increase in homicides and violent assaults, however the clearance rate for homicides improved from 2019 despite the challenges of these crimes and with the assistance of the new re-organizational efforts.

Performance Measures

The LPD will work to increase staffing levels to meet the current authorized strength for both Sworn & Civilian positions. Two recruit classes will be conducted in FY2022.

The LPD will work to secure a more diverse applicant pool to more closely match that of the community.

The LPD will implement new procedures to increase transparency and to allow more access to information involving disciplinary matters.

The LPD will continue the focus, started in 2020, on Employee Wellness to assist with physical, mental, spiritual and financial wellness of all employees.

The LPD will improve the accommodations at the police gym to provide better facilities for all employees.

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD		
			Actual	FY22 Request	FY22 MPB
Personnel	\$ 59,907,872	\$ 72,070,746	\$ 39,957,070	\$ 72,725,695	\$ 72,784,960
Operating	\$ 7,403,709	\$ 7,779,390	\$ 2,334,290	\$ 9,265,788	\$ 8,778,040
Transfers	\$ (300,000)	\$ (300,000)	\$ -	\$ -	\$ -
Capital	\$ 18,954	\$ 90,000	\$ 89,100	\$ 1,920,000	\$ -
Total	\$ 67,030,535	\$ 79,640,136	\$ 42,380,459	\$ 83,911,482	\$ 81,562,999

Police Confiscated Federal Fund	FY20 Actual	FY21 Adopted	FY21 YTD		
			Actual	FY22 Request	FY22 MPB
Operating	\$ 326,492	\$ 482,000	\$ 38,113	\$ 482,000	\$ -
Capital	\$ 88,778	\$ 460,000	\$ 16,116	\$ 510,000	\$ -
Total	\$ 415,270	\$ 942,000	\$ 54,229	\$ 992,000	\$ -

Police Confiscated State Fund	FY20 Actual	FY21 Adopted	FY21 YTD		
			Actual	FY22 Request	FY22 MPB
Operating	\$ 222,088	\$ 265,000	\$ 28,788	\$ 265,000	\$ 265,000
Total	\$ 222,088	\$ 265,000	\$ 28,788	\$ 265,000	\$ 265,000

Public Safety Fund	FY20 Actual	FY21 Adopted	FY21 YTD		
			Actual	FY22 Request	FY22 MPB
Transfers	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
Total	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -

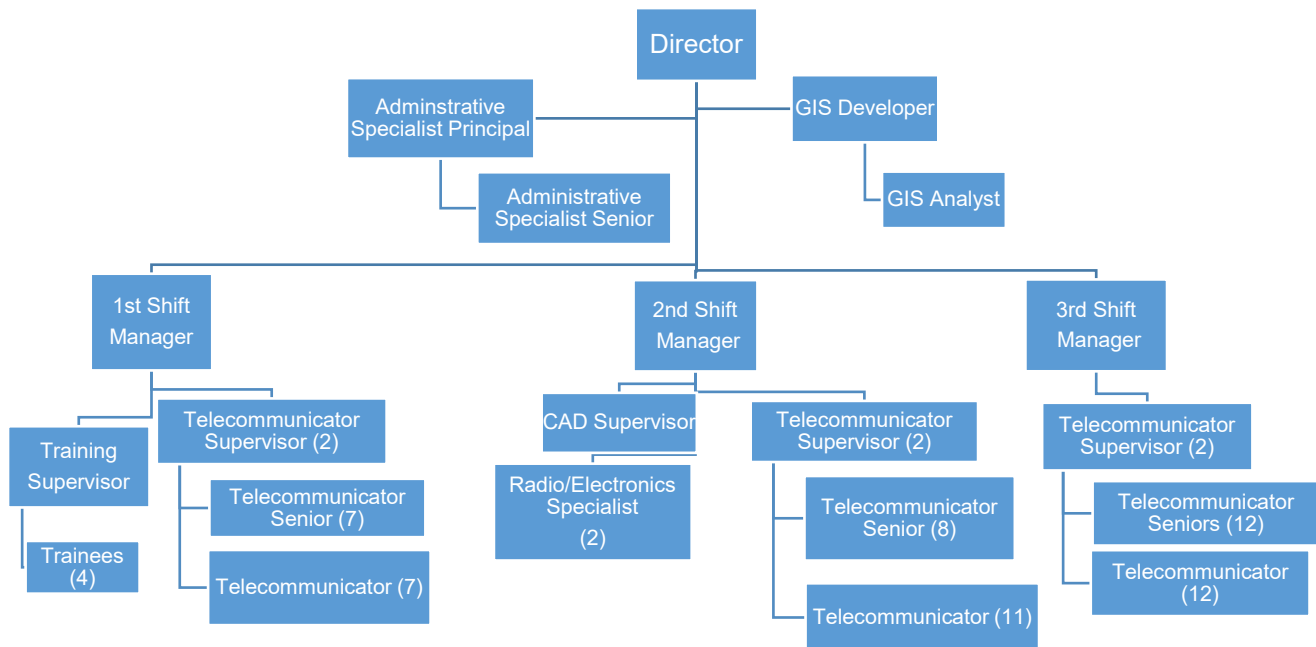
Police Confiscated Treasury Fund	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Operating	\$ 1,000	\$ 85,000	\$ -	\$ 85,000	\$ -
Capital	\$ 24,000	\$ 30,000	\$ 17,000	\$ 30,000	\$ -
Total	\$ 25,000	\$ 115,000	\$ 17,000	\$ 115,000	\$ -

2022 Bond Projects	FY21 YTD				
	FY20 Actual	FY21 Adopted	Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ -	\$ -	\$ 6,750,000	\$ 3,080,000
Total	\$ -	\$ -	\$ -	\$ 6,750,000	\$ 3,080,000

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist	513	13	13	0
Administrative Specialist Prpl	518	5	5	0
Administrative Specialist Sr	516	2	2	0
Assistant Records Custodian	510	3	3	0
Body Worn Camera Administrator	517	1	1	0
Community Program Coord	514	2	2	0
Computer Systems Manager	524	1	1	0
Electronic Technician	515	3	3	0
Evidence Specialist	516	1	1	0
Evidence Technician	514	3	3	0
Graphic Designer	514	1	1	0
Hostler	505	1	1	0
Information Systems Spec Sr.	517	2	2	0
Network Systems Admin Senior	522	1	1	0
Permit Clerk	512	3	3	0
Police Analyst	514	4	4	0
Police Chief	P324	1	1	0
Police Lieutenant	P317	41	41	0
Police Officer	P311	522	527	5
Police Sergeant	P315	69	70	1
Polygraph Technician	514	3	3	0
Property & Evidence Supervisor	518	1	1	0
Property & Evidence Technician	513	2	2	0
Public Information Officer	523	1	1	0
S.A.N.E. Program Manager	525	1	1	0
Safety Officer	511	12	16	4
School Crossing Guard Coord.	516	1	1	0
Staff Assistant	508	4	4	0
Staff Assistant Sr	510	13	13	0
Technical Services Supervisor	521	1	1	0
Technical Specialist	515	2	2	0
Victim's Advocate	514	4	4	0
Total Positions		724	734	10

Enhanced 911



Description

The Enhanced 911 Fund (4204) was created in FY1996 to account for Enhanced 911 operations. An Enhanced 911 system saves time and communicates information, even when a caller cannot, by providing a telephone number and location. Legislation restricts revenues from a tax or fee expressly levied to fund 911 emergency services to be expended solely for 911 services. Beginning in FY2021, the state Kentucky 911 Board approved up to 80% of call-taker/dispatcher personnel costs to be charged to this fund.

A fee of \$3.69 per landline phone is applied to the phone bills of Fayette County residents for the Enhanced 911 system in FY2022. The fee was originally set to \$1.31 during FY2004 and then increased in FY2009 with a 4.5% annual increase.

The Central Kentucky 911 Fund (4205) was created in FY2014 to account for revenues and expenses associated with the Central Kentucky 911 Network. The Central Kentucky 911 Network (CKy911net) is a partnership established in 2007 to lower 9-1-1 technological expenses by cost-sharing with other counties that have a Primary Public Safety Answering Point (PSAP). There are currently 30 county 911 centers on Lexington's network, which is approximately 1/3 of all primary PSAPs in the state.

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

- Funding for three new Telecommunicator positions for 3 months.
- Funding for one new Radio Electronic Specialist.
- HVAC Replacement at WDKY Radio Tower is being prefunded with a reallocation of FY21 funds.

Capital Projects

- 911 Phone Refresh (\$130,313 in E911 Fund)
- Network Switch & Security Device (\$81,000 in E911 Fund)
- Selective Router Refresh (\$37,510 total - \$12,003 in E911 Fund and \$25,507 in CKY Network Fund)

Accomplishments

During a year that many employers allowed their employees to work remotely, front-line workers such as 911 Dispatchers and Call Takers continued to report to work daily. In the case of E911, employees couldn't perform their duties while wearing a mask and work in the same room with limited ability to socially distance, while contending with calls from anxious citizens reporting on their neighbors and businesses for not following health guidelines. To mitigate the risk for these front-line First Responders in the early days of the pandemic, E911 Supervisor Mario Cheek custom built Plexiglas partitions and installed them between dispatcher positions and the agency purchased moveable barrier panels and placed them between 911 Call Takers to create as much of a safe barrier between personnel as possible. In addition, the 911 center's heating and cooling systems were retrofitted with integrated UV lights to kill 99.9% of germs, bacteria and viruses in the air. As a result, to date not a single Lexington E911 employee has reported a confirmed case of COVID-19 transmitted within the workplace and very few of the employees have been affected otherwise.

During difficult fiscal times, E911 has been able to keep up with in-service training and technology upgrades. This year the Lexington Division of Enhanced 911 began operating as a state certified public safety training academy. By operating its own academy, E911 was able to ensure its employees met the annual in-service training requirements required by state law. The agency was awarded two grants, which will allow it to acquire new radio technology and Emergency Medical Dispatch software.

Director Robert Stack was awarded 911 Director of the Year for Kentucky by the Kentucky Chapter of the National Emergency Numbering Association (KENA) and the Association of Public Safety Communications Officials (APCO).

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Ninety percent (90%) of all 911 calls arriving at 911 center shall be answered within ten (10) seconds during the busy hour (NENA Standard).	No	No	Yes
Ninety five percent (95%) of all calls should be answered within twenty (20) seconds (NFPA Standard 1221).	Yes	Yes	Yes
Greater than 98% of all 911 calls answered within 10 seconds on a monthly basis.	Yes	Yes	Yes
Central Kentucky 911 Network revenue positive.	Yes	Yes	Yes
Overtime utilization within FY budget.	Yes	Yes	Yes

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 2,927,498	\$ 1,121,138	\$ 709,104	\$ 1,242,266	\$ 1,202,875
Operating	\$ 546,058	\$ 625,953	\$ 318,924	\$ 624,634	\$ 606,294
Capital	\$ -	\$ -	\$ -	\$ 73,000	\$ -
Total	\$ 3,473,556	\$ 1,747,091	\$ 1,028,028	\$ 1,939,900	\$ 1,809,169

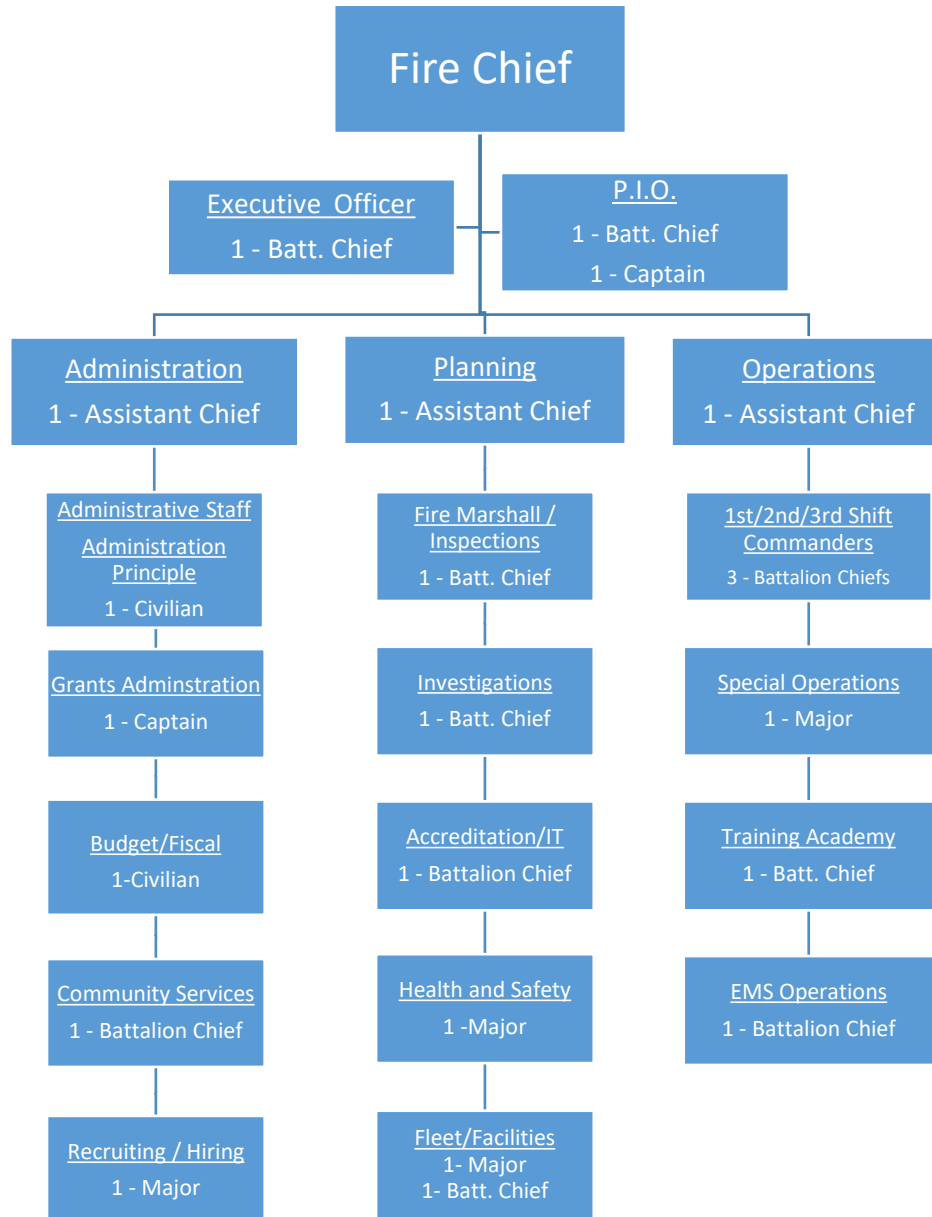
Enhanced 911 Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 2,854,764	\$ 4,729,034	\$ 2,838,695	\$ 5,127,919	\$ 4,974,629
Operating	\$ 852,785	\$ 1,173,999	\$ 715,994	\$ 1,269,787	\$ 1,269,787
Capital	\$ 4,154	\$ 212,179	\$ 105,685	\$ 228,316	\$ 228,316
Total	\$ 3,711,702	\$ 6,115,212	\$ 3,660,374	\$ 6,626,022	\$ 6,472,732

CKY Network Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 320,134	\$ 359,640	\$ 288,589	\$ 365,400	\$ 365,400
Transfers	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -
Capital	\$ 96,968	\$ -	\$ -	\$ 25,507	\$ 25,507
Total	\$ 617,102	\$ 359,640	\$ 488,589	\$ 390,907	\$ 390,907

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist Prpl	518	1	1	0
Administrative Specialist Sr	516	1	1	0
Director Enhanced 911	526	1	1	0
GIS Analyst	516	1	1	0
GIS Developer	522	1	1	0
PSAP Manager	521	3	3	0
Radio/Electronics Specialist	515	1	2	1
Telecommunicator	514	27	30	3
Telecommunicator Sr	517	31	31	0
Telecommunicator Supervisor	520	8	8	0
Total Positions		75	79	4

Fire



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

- Funding for a new civilian Fleet Operations Manager position.
- Funding for a new civilian Billing Specialist position.
- Turnout Gear and Cardiac Monitors are being prefunded through a reallocation of FY21 funds.
- Paramedicine program continued to be funded through overtime.
- Increased funding for EMS supplies and medication due to rising costs.
- Repairs and maintenance budget increased for FY22 for stations.
- Funding provided for the smoke alarm program.

Capital Projects

- Sports & Exercise Equipment (\$30,000 in General Fund)
- Heavy Fleet Replacement (\$1,862,000 in Bond Fund)
- Light Fleet replacement (325,000 in Bond Fund)
- Mobile Data Computers (\$360,000 in Bond Fund)

Accomplishments

Lexington Overdose Outreach Project (LOOP)- Awarded \$511,000 grant to continue funding an Overdose Outreach Coordinator for three additional years and allows for the hiring of an additional employee to provide Case Management services.

Graduated 35 new probationary firefighters (2 classes) from the Fire Training Academy, 24 new paramedics, completed a promotional process for all ranks, and began a new hiring process.

We continued with station improvement and fleet replacement needs, which includes a new addition to Station 9, three new frontline apparatus (Tower 2, Tower 4, Engine 20) and two re-mounts (Emergency Care 1, and Emergency Care 11).

We completed our Strategic Plan and became a Registered Agency.

Responded to 49,162 emergency medical incidents in calendar year 2020.

Responded to 11,159 fire incidents in calendar year 2020.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Promote community outreach programs to strengthen community relationships and improve public awareness of life safety and property conservation to enrich the community.	In FY20, 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: 59 Smoke Alarm Installations: 3,276 Car Seat Installations: 571	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	Although it is difficult to anticipate the needs of an ever-changing community, it is our hope that, in FY22, we will be able to achieve the following: Citizens Fire Academy Participants: 40 Community Education Courses: 60 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 FY20, we researched mobile platforms for the inspectors to complete their documentation onsite. The platform is currently under development.	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 FY22, we will research and implement processes to capture new data points to establish benchmarks and baselines for response times.

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 FY20, we completed over 1409 "work orders" representing the number of maintenance operations performed on our fleet	In FY21, we anticipate that we will complete 1,500 work orders.	In FY22, we anticipate that we will complete 1500 work orders.
Prepare for, pursue, achieve, and maintain international accreditation to better serve our community and to embrace excellence.	In FY20, we completed our strategic plan and became a Registered Agency.	In FY21, we anticipate that we will complete the Standard of Cover and the Self-Assessment Manual.	In FY22, we anticipate that we will become an Applicant Agency.

Budget Summary

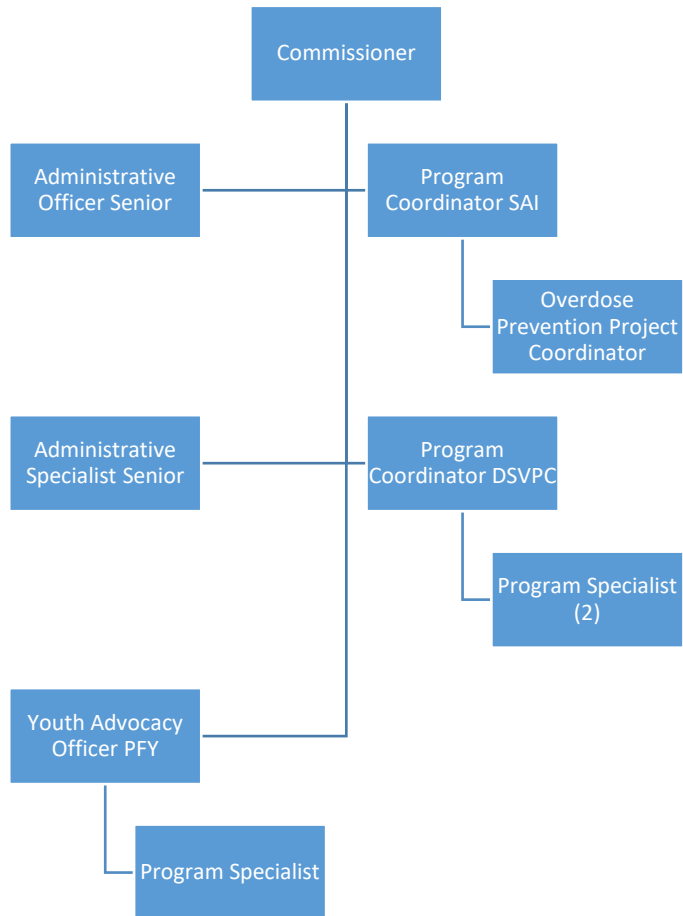
General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 64,321,307	\$ 70,152,824	\$ 45,411,581	\$ 71,047,073	\$ 70,835,213
Operating	\$ 9,837,039	\$ 10,221,424	\$ 4,463,185	\$ 11,115,356	\$ 10,668,308
Capital	\$ -	\$ 30,000	\$ 26,911	\$ 5,678,000	\$ 30,000
Total	\$ 74,158,346	\$ 80,404,248	\$ 49,901,677	\$ 87,840,430	\$ 81,533,521

2022 Bond Projects	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ -	\$ -	\$ 7,940,000	\$ 2,547,000
Total	\$ -	\$ -	\$ -	\$ 7,940,000	\$ 2,547,000

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist	513	6	6	0
Administrative Specialist Prpl	518	1	1	0
Administrative Specialist Sr	516	1	1	0
Billing Specialist	516		1	1
Breathing Apparatus Mgr	516	1	1	0
Computer Analyst	520	1	1	0
Computer Systems Mgr	524	1	1	0
Computer Systems Mgr Sr	526	1	1	0
Digital Content Administrator	520	1	1	0
Fire Captain	F316	15	13	-2
Fire Captain - 56	F316_56	49	51	2
Fire Chief	F324	1	1	0
Fire Lieutenant	F315	12	10	-2
Fire Lieutenant - 56	F315_56	58	60	2
Fire Major	F318	34	34	0
Firefighter	F311	31	17	-14
Firefighter - 56	F311_56	397	411	14
Fleet Operations Mgr	521		1	1
Fleet Operations Supervisor	519	1	1	0
Fleet Parts Specialist Sr	513		1	1
Heavy Equipment Tech	516	3	3	0
Overdose Prevention Proj Coord	519	1	2	1
Personal Protective Equip Mgr	517	1	1	0
Personal Protective Equip Tech	511	1	1	0
Radio/Electronics Specialist	515	1	1	0
Skilled Trades Worker Sr	517	4	4	0
Staff Assistant Sr	510	1		-1
Stores Clerk	508	1	1	0
Technical Specialist	515	1	1	0
Trades Supervisor	518	1	1	0
Total Positions		626	629	3

Social Services Administration



Description

The Dept. of Social Services manages 3 core operating divisions, providing an array of multi - generational services, from the "cradle to the rocking chair."

- 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 provided through the American Rescue Plan Act (ARPA) to continue the Recovery Supportive Living Assistance program.
- Funding provided for site visit associated with reaccreditation of the Social Service Department.

Capital Projects

n/a

Accomplishments

Extended Social Resource Grant Program

During the past 7 years, LFUCG has granted over \$14 million to 66 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

PFY has been able to maintain connections, via Zoom, with our community partners to begin planning positive youth programming in the Spring for Cardinal Valley and West End, as well as, Summer programs for the Gainesway area.

"NEW"-Our Neighborhood Youth Council began reconnecting with teens with virtual meetings during the Summer months and completed two in-person community service projects; one in Cardinal Valley and one in Gainesway. Regular meetings have continued during the school year to plan for new initiatives for Spring, meet with multiple community members about careers and education.

The MLK Day Celebration Committee requested that NYC teens moderate their virtual event for teens called, "Critical Conversations-Youth Edition".

Formed a new collaboration with Euphrates International Investment Company, to offer cash prizes to Tates Creek High School seniors who qualify for free and reduced lunch to compete in an essay contest; "How to Improve Racial Equality in Lexington". The top three winners will receive cash prizes in February.

Our Grassroots Grant Allocations Program was able to fund 36 positive youth programs for FY21; totaling \$92,705.40.

2020 PFY/Toyota Scholarship program awarded 10-\$1,000 and 1-\$1,500; totaling \$10,500 in scholarship funds. We were also able to get them college ready with "Virtual Celebration Boxes" that included supplies geared towards education.

Metro C.A.T.S. was held virtually this year and provided 16 virtual toolkits to Lexington Traditional Magnet School students; 10 successfully completed the program, with 2 having perfect attendance. Each participant was also delivered a "Virtual Ceremony Bag" to open at our Zoom celebration.

Our "I DO" Program List went out for the 2020-2021 School Year featuring 40 free and/or affordable programs for Lexington children and youth.

Substance Use Intervention

Completed year two of the four year SAMHSA grant. In collaboration with the Lexington Fayette County Health Department, 3,333 naloxone kits were distributed. Of those kits, 1,412 (42%) were initial prescriptions and 1921 (58%) were refills. This demonstrates a 37% increase in kits distributed as refills compared to Year 1.

With our partners at the health department, we completed 41 community trainings in year 2. Community trainings occurred at churches, treatment programs, motels, shelters, EOC, DCBS, The Lyric, Senior Center, recovery support programs, and other locations. These trainings are crucial to getting naloxone in the hands of individuals at risk of overdose or in the hands of those in close proximity to individuals at risk of overdose.

Even though COVID-19 made seeing individuals face-to-face exceedingly challenging, more than 500 business cards were distributed, referrals were made over the phone when they cannot be present at organizations. Referrals included substance use disorder treatment, harm reduction resources, sober living housing, and recovery resources.

Due to the staggering increase in overdose fatalities in Fayette County, we now provide naloxone every other week to a specific program's medical detox participants, dual diagnosis program participants and their intensive outpatient program participants. Outreach also included a portion of the hospitality industry that has experienced both fatal and non-fatal overdoses.

In an effort to assist individuals with a financial barrier to continue in or enter a recovery supportive housing facility, we piloted a new program called Recovery Supportive Living Assistance. From October 2020 through December 2020, we were able to financially assist 105 individuals, allowing them to enter or continue in long-term recovery supportive housing. Approximately 20 different programs partnered with LFUCG to successfully implement the program. The total amount of assistance provided was just over \$41,000.

SUI partnered with AA/NA community to provide protective equipment to meetings that did not have an appropriate thermometer or face shields. Advocacy for the groups at the state level led to meetings being allowed to include more than 10 people as long as each person was a minimum of 6 feet apart, all that attended had their temperature taken, and other COVID related protocols were followed.

When COVID-19 forced the cancellation of the traditional Overdose Awareness Day gathering at Jacobson Park, SUI partnered with the Mayor's Office and others to implement a citywide Silver Ribbon Campaign to encourage individuals and citizens across Lexington to hang a silver ribbon on 8/31/2020 to remember those lost to overdose. The campaign was successfully implemented with more than 750 ribbons distributed to individuals, businesses, programs and agencies.

SUI advocated for the health department policy that required individuals to have photo identification in order to receive naloxone to be revisited. The policy was ultimately revised allowing more individuals to receive the lifesaving medication.

Domestic & Sexual Violence Prevention 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.

Facilitated communication between 35+ community partners regarding victim services and court protocols during COVID.

Conducted 19 state-wide and local trainings on assisting DV victims in a professional context, bystander intervention trainings, and prevention trainings focused on healthy relationships. Trainings provided to social workers, AIDS/HIV specialists, churches, and leadership and community organizations. Interpreters assisted with trainings in at least 7 different languages.

Assisted 46 adult and child victims of domestic violence, sexual violence, and stalking with 109 pieces of security equipment or services to help them remain safely in their homes.

Through VOCA grant, provided 30 adult and child victims with housing assistance; housing instability occurred because of victimization and assistance helped prevent eviction and homelessness.

Organized virtual events (due to COVID) to commemorate National Domestic Violence Awareness Month and National Stalking Awareness Month. Provided topic-specific trainings by experts and several community engagement opportunities.

Provided one of the nation's first written guides for community members to assist domestic violence victims during COVID, when risk increased.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Partners for Youth: Grassroots Grant Allocations Program Training: All programs receive training, support, and resources to help make their programs stronger.	100%	95% *virtual platform not available at start of pandemic	100%
Partners for Youth: Neighborhood Youth Councils: Increase frequency of meetings, activities, and community service projects. Give youth more leadership over the direction of program.	100%	95%*virtual platform not available at start of pandemic	100%

Partners for Youth: "I DO" Initiative: Engage more community partners to grow capacity for positive youth programs across the city.	20%	35% *COVID-19 slowed our community events	50%
Substance Abuse Intervention: Naloxone kits through needle exchange program and needle exchange program and community trainings (including first responders	3600 kits	3600 kits	3600 kits
Substance Abuse Intervention: Referrals to substance abuse services	100 referrals	100 referrals	100 referrals
Substance Abuse Intervention: Recovery Supporting Living Assistance - is funding to assist individuals who have a financial barrier entering or continuing in recovery supportive housing. Primarily this year we saw great need related to inability to secure employment, job loss, lay-off and loss of income due to required quarantine all related to COVID-19.	new pilot program established in FY21	105 persons assisted as of January 2021 totaling \$41,000	105 persons
Domestic & Sexual Violence Prevention Coalition: Increase number of survivors served by Housing Stability & Safe Measures program by 20% from FY 21	Provided 53 survivors (28 adults, 25 children) with housing stability; provided 66 survivors (44 adults, 22 children) with 184 security items	50 survivors for housing stability (less need because of COVID relief money); 70 survivors for security items	60 survivors for housing stability; 80 survivors for security measures (both dependent on funds provided)
Domestic & Sexual Violence Prevention Coalition: Increase number of community domestic violence and resource trainings by 15%	31 trainings	36 trainings	42 trainings

Budget Summary

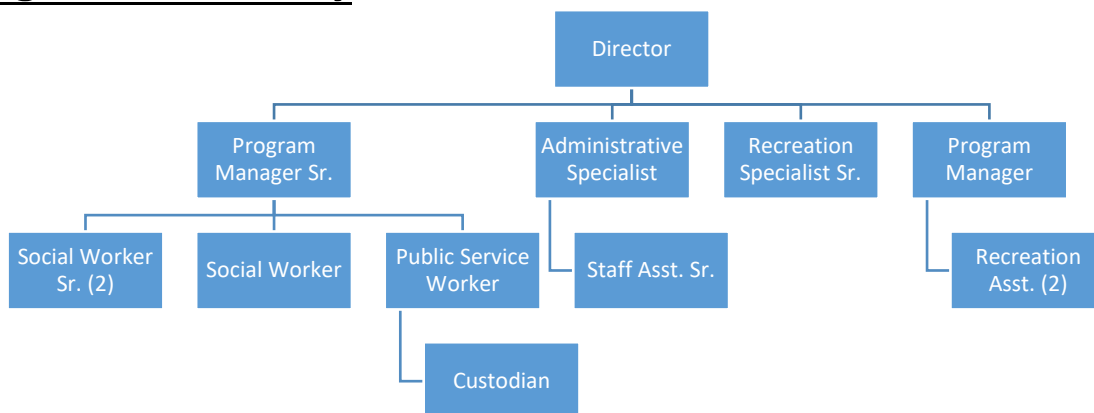
General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 683,516	\$ 799,168	\$ 471,142	\$ 744,643	\$ 770,618
Operating	\$ 329,455	\$ 1,261,458	\$ (96,265)	\$ 2,871,860	\$ 2,164,439
Total	\$ 1,012,971	\$ 2,060,627	\$ 374,877	\$ 3,616,503	\$ 2,935,057

US Dept of Treasury Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer Sr	526	1	1	0
Administrative Specialist Sr	516	1	1	0
Commissioner Of Social Service	536	1	1	0
Overdose Prevention Proj Coord	519	1	1	0
Program Coordinator	525	2	2	0
Program Specialist	513	1	1	0
Program Specialist - NE	513	2	2	0
Youth Advocacy Officer	523	1	1	0
Total Positions		10	10	0

Aging and Disability



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 four senior centers, 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 provided for full senior center operations for FY22.

Capital Projects

n/a

Accomplishments

Shifted from all in-person services to virtual programming.

Created a technology loaner program so that seniors without computer access could still participate in programs.

Supported the Nutrition program by running drive-thru lunches 3 days a week and coordinating transportation and delivery of food to seniors who rely on public transit.

Held monthly drive thru special events, distributed donated bread and hand-made masks. Early on, staff began sewing and distributing masks.

Worked with LexTV to get dedicated air time for senior fitness classes 6 times per week for seniors without internet access.

Assisted the Health Department in reaching seniors so that they can receive the COVID-19 vaccine, and provided space for a vaccine clinic for seniors with the Health Department.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Provide 3-5 student engagement opportunities throughout the year, students will create and lead at least one activity	3 Students EKU or UK	2 Students EKU or UK	3 Students EKU or UK
Increase attendance at each satellite center by 10%, implement one new activity or shift burden from Life Lane by moving a class	3	0	35
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.	18 seniors	18 seniors	8 seniors

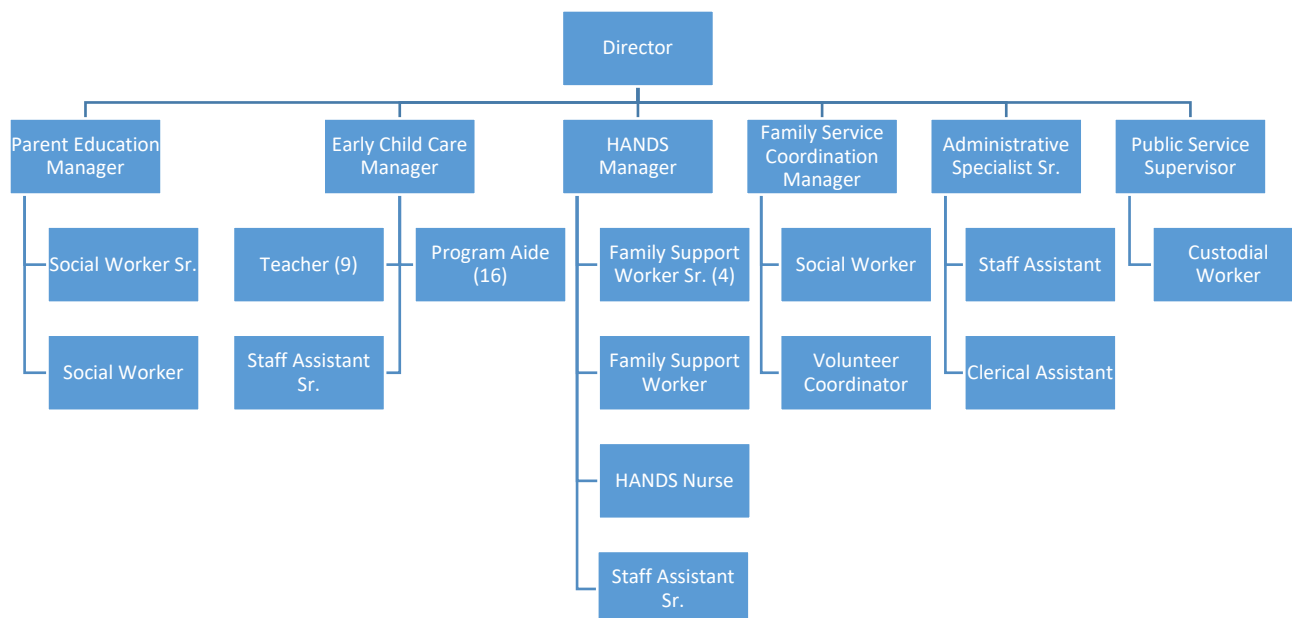
Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 714,235	\$ 680,078	\$ 382,550	\$ 692,079	\$ 716,616
Operating	\$ 435,219	\$ 689,506	\$ 87,473	\$ 674,175	\$ 674,175
Total	\$ 1,149,453	\$ 1,369,584	\$ 470,023	\$ 1,366,254	\$ 1,390,791

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist	513	1	1	0
Aging Services Program Mgr Sr	520	1	1	0
Aging Services Program Mgr Sr	524	1	1	0
Custodial Worker	505	1	1	0
Dir Aging and Disability Svcs	527	1	1	0
Public Service Worker	507	1	1	0
Recreation Assistant	510	2	2	0
Recreation Specialist Sr	516	1	1	0
Social Worker	513	1	1	0
Social Worker Sr	516	2	2	0
Staff Assistant Sr	510	1	1	0
Total Positions		13	13	0

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 home.

Services are delivered through four 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 independence and stability.
- 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

- Funding for the toddler playground repair is being provided through a reallocation of FY21 funds.

Capital Projects

n/a

Accomplishments

388 families served through four on-site programs: Early Child Care, HANDS, Parent Education (high school) and Family Service Coordination

22 young mothers graduated from high school in the Parent Education Program.

29 distributions of emergency supplies were made to families impacted by COVID pandemic.

Worked successfully with over 70 community partners providing services, donations, support and volunteers.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Number of families receiving intensive services (multiple client contacts per week)	367	300	400
Early Child Care Program practices meet KY All STARS quality standard of 5 STARS	5 STARS	5 STARS	5 STARS
Number of student interns placed within Family Care Center programs	8	≥6	≥6
Number of supply distributions to families in need and/or impacted by COVID-19 Pandemic	929	≥500	≥500

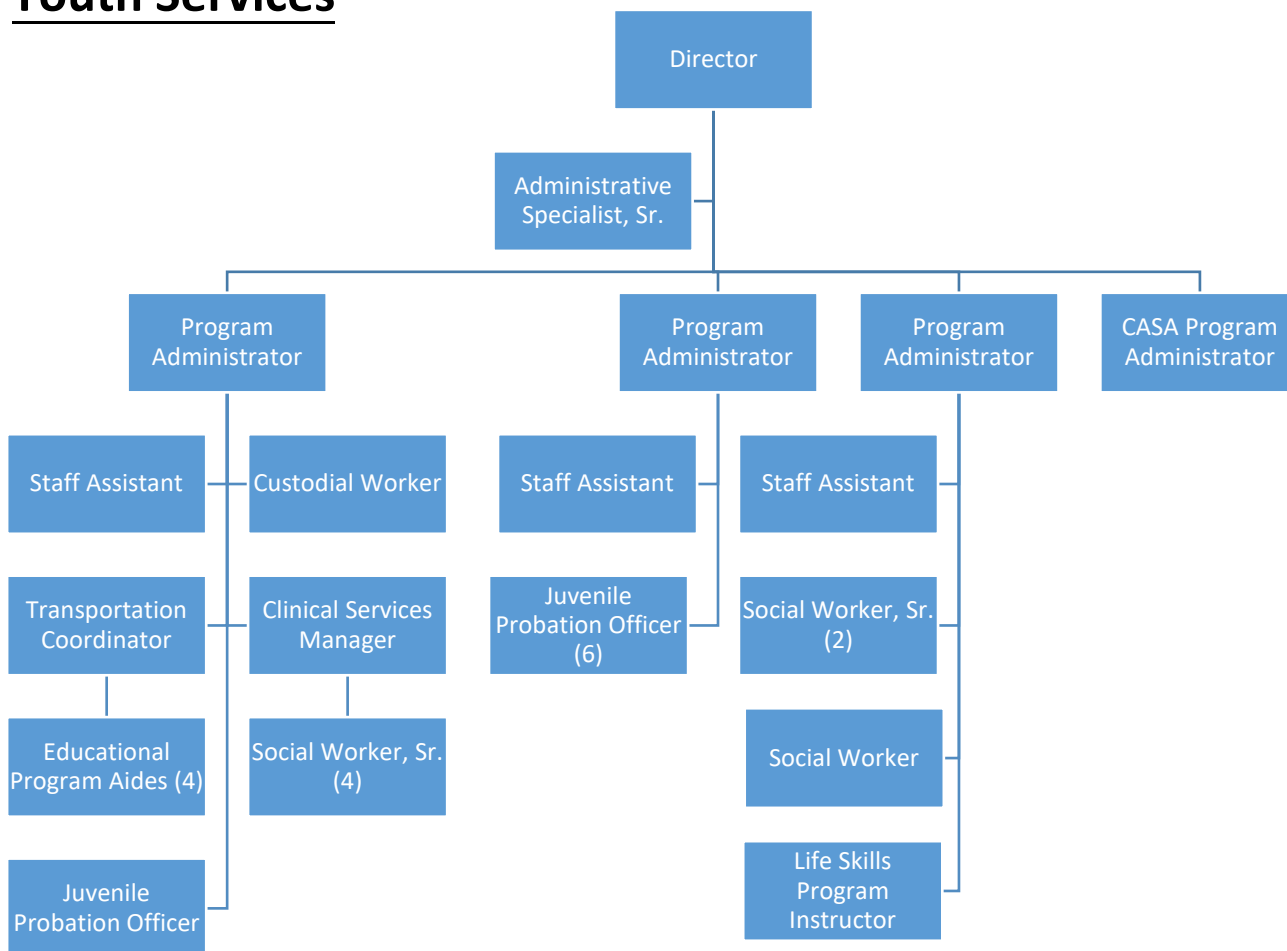
Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 2,378,492	\$ 2,600,020	\$ 1,382,837	\$ 2,516,969	\$ 2,595,093
Operating	\$ 469,753	\$ 520,287	\$ 125,543	\$ 468,733	\$ 445,373
Total	\$ 2,848,246	\$ 3,120,306	\$ 1,508,380	\$ 2,985,701	\$ 3,040,465

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist Sr	516	1	1	0
Child Care Program Aide	508	16	16	0
Clerical Assistant	505	1	1	0
Custodial Worker	505	1	1	0
Director Family Services	527	1	1	0
Early Child Care Teacher	512	9	9	0
Family Services Center Mgr	524	4	4	0
Family Support Worker	511	1	1	0
Family Support Worker Sr	514	4	4	0
HANDS Nurse	514	1	1	0
Public Service Supervisor	514	1	1	0
Social Worker	513	2	2	0
Social Worker Sr	516	1	1	0
Staff Assistant	508	1	1	0
Staff Assistant Sr	510	2	2	0
Volunteer Coordinator	514	1	1	0
Total Positions		47	47	0

Youth Services



Description

The Division of Youth Services (DYS) has three very distinct programs (Day Treatment, Juvenile Probation, and Parent & Guardian Empowerment) that are separate in locations, yet connected with our common mission to service youth and their families who are in high stress and high risk situations, to increase their capacity to meeting life challenges and to transcend.

Day Treatment 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 & Guardians Empowerment provides case management and support to parents of teens who are in need of crisis intervention with 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 to empower individuals to thrive independently in families and in the community.

Significant Budget Changes/Highlights

- Summer Youth Employment program is funded for the program to resume in the summer of calendar year 2022.

Capital Projects

n/a

Accomplishments

- 97 youth have received education, credit recovery and mental health services through Day Treatment program.
- 84 youth were under Juvenile Probation monitoring; 144 youth were under ankle monitors; 1280 had drug testing conducted, and 96 youth were on home detention monitoring.
- 38 youth received substance abuse services through 360 Change program
- 55 parents received 12 weeks intensive parenting education to become more effective parents.
- 557 abused and/or neglected children were served with CASA (Court Appointed Special Advocates) volunteers to advocate for their best interest in order to reach permanency.

Performance Measures			
Performance Measures	Actual FY20*	Estimated FY21	Proposed FY22
Youth graduate from Day Treatment program successfully	42%*	47%	52%
Youth successfully completed probation monitoring	77%	78%	80%
Placing 300 youth, in over 120 businesses, to gain work experience during the summer	0%**	0%	100%
Reduce Probation youth's recidivism rate	15%	15%	17%
Increase case management services to distressed parents/guardian and their youth	90%	100%	120%

* FY20 numbers are affected by COVID, school closed since March 2020

** Unable to do Summer Youth Job Training Program due to COVID

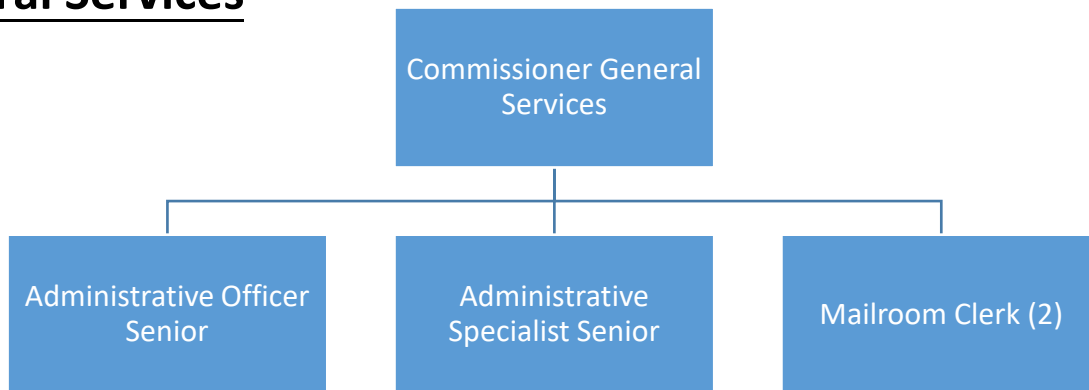
Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 2,072,908	\$ 2,037,485	\$ 1,240,905	\$ 2,135,346	\$ 2,196,713
Operating	\$ 506,051	\$ 596,450	\$ 108,930	\$ 611,063	\$ 604,079
Total	\$ 2,578,959	\$ 2,633,935	\$ 1,349,835	\$ 2,746,409	\$ 2,800,792

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist Sr	516	1	1	0
CASA Program Administrator	524	1	1	0
Clinical Services Manager	521	1	1	0
Custodial Worker	505	1	1	0
Director Youth Services	527	1	1	0
Educational Program Aide	508	4	4	0
Juvenile Probation Officer	515	8	7	-1
Life Skills Program Instructor	512	1	1	0
Program Administrator	524	3	3	0
Social Worker	513	1	1	0
Social Worker Sr	516	6	6	0
Staff Assistant	508	3	3	0
Transportation Coordinator	514	1	1	0
Total Positions		32	31	-1

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.

Significant Budget Changes/Highlights

- Funding provided for previously frozen General Services Commissioner position.

Capital Projects

n/a

Accomplishments

Received Division of Risk Management certificate for zero OSHA reported injuries.

Installation of protective plexi-shields to multiple Dept/Divisions to reduce the potential spread of COVID-19.

Implemented e-receipt on certified mailings which reduces cost from receiving paper certified notifications.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Reduce outside leasing from non-City owned buildings.	NA	NA	1
Reduce City owned real estate	1	1	2

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 308,815	\$ 263,107	\$ 154,015	\$ 457,282	\$ 464,496
Operating	\$ 1,890,599	\$ 1,356,829	\$ 254,959	\$ 890,102	\$ 864,810
Total	\$ 2,199,414	\$ 1,619,936	\$ 408,974	\$ 1,347,384	\$ 1,329,306

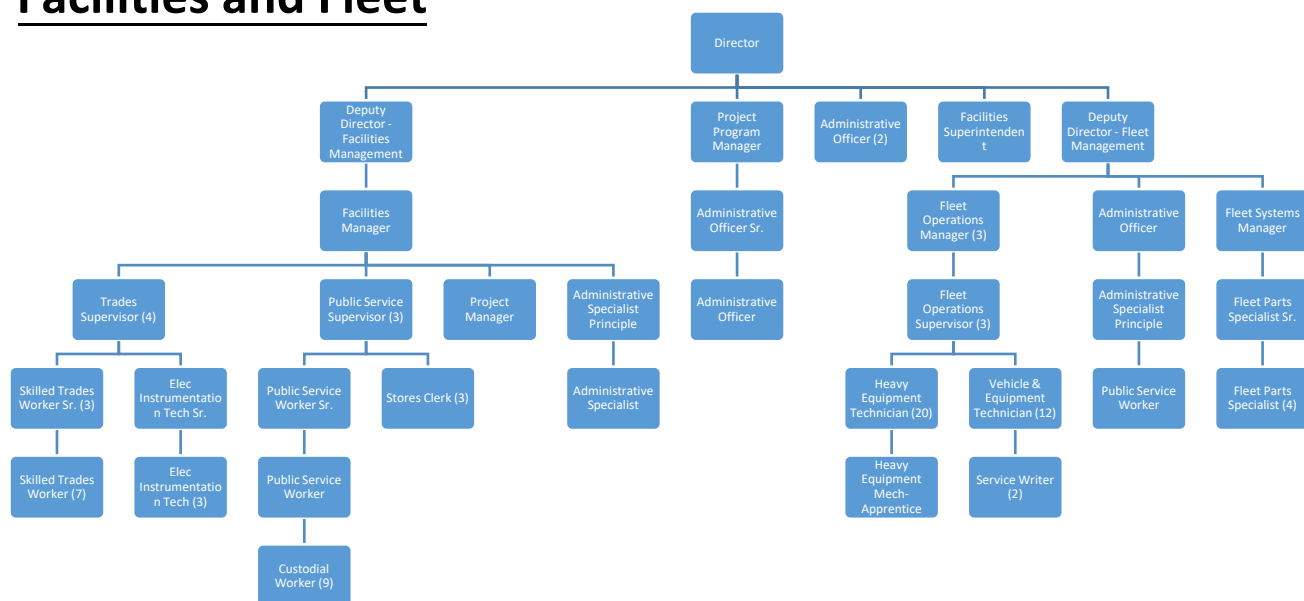
Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ 4,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 4,000	\$ -	\$ -	\$ -

PFC General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 26,512	\$ 31,807	\$ 15,379	\$ 31,461	\$ 31,461
Total	\$ 26,512	\$ 31,807	\$ 15,379	\$ 31,461	\$ 31,461

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer Sr	526	1	1	0
Administrative Specialist Sr	516	1	1	0
Commissioner Of General Serv	536		1	1
Mailroom Clerk	508	2	2	0
Total Positions		4	5	1

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.

The Fleet Management 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 million 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

- Budget for Building Maintenance combined into one section for FY22 as opposed to being separated out by facility.

Capital Projects

- Fleet Bays Ventilation (Prefunded through an FY21 Reallocation)
- General Vehicle Replacement (\$2,000,000 in Bond Fund)
- Family Care Center Roof - 10 Yr. Restoration (\$890,000 in Bond Fund)
- Government Center Annex and Police Headquarters Roof Restoration (\$510,000 in Bond Fund)
- Police West Roll Call Envelope (\$935,000 in Bond Fund)
- Fleet Heavy Lot Concrete Replacement (\$277,750 total - \$82,500 in Bond Fund, \$165,000 in Urban Services Fund and \$30,250 in Sanitary Sewer Fund)
- Street Sweeper (\$300,000 in Urban Services Fund)
- Refuse Truck Replacements (\$3,500,000 in Urban Services Fund)
- Various Non-General Truck and Equipment Replacements (\$1,700,000 total - \$1,000,000 in Urban Services Fund and \$700,000 in Sanitary Sewer Fund)
- Waste Management Roof Replacement (\$175,000 in Urban Services Fund)
- Waste Management HVAC Replacement (\$190,000 in Urban Services Fund)
- Waste Management Exterior Repairs (\$60,000 in Urban Services Fund)
- Recycling Center Roof Restoration (\$300,000 in Urban Services Fund)

Accomplishments

Fleet Services has managed to work full staffed and maintain an uninterrupted, unabbreviated level of service throughout the global pandemic. Administrative staff and technicians have followed established protocol for COVID-19 safety by wearing masks and maintaining recommended social distancing keeping our staff's positivity rate low.

A fully staffed light equipment section has allowed us to reduce turnaround repair times for light vehicles by 50% for basic repairs. Schedule time for preventive maintenance has been reduced from 3 to 2 months.

More filled technician positions in the heavy equipment section has also allowed us to repair vehicles more expediently resulting in less down time for the vehicles.

Fleet Services has 12 Certified CNG Technicians with 7 being certified this past year. CNG fuel inspectors ensure the CNG systems are inspected as regulated and are in safe working order. Safety inspections allow technicians to find and repair undetected damage thus keeping the driver and community safe and prevent any interruption of services.

Fleet Services' remodeling of the Police Crime Lab saved the city between \$5,000 and \$7,500.

Facilities Management has focused on maintaining the safest work environment possible for LFUCG and its employees by following CDC recommendations.

Facilities Management assisted the full LFUCG government to maintain operations during the COVID-19 pandemic by purchasing a large electrostatic sanitizing sprayer capable of treating spaces with a 48-hour disinfectant. Response to the COVID-19 pandemic required the following responses:

- Cleaning all touch points such elevators, grab bars and door handles every few hours with disinfectant;
- Daily cleaning & disinfecting restrooms and breakrooms;
- Installing pleated HVAC filters (Merv13) to help filter airborne particles in our facilities and slowing the spread of the virus,
- Spraying facilities with disinfectant after each reported exposure.

Even with these additional duties, Facilities Management managed to maintain all facilities.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
707201 - Reduce the LFUCG footprint (GSF) by identifying surplus and removing properties that are not occupied/utilized for providing direct core services to the tax payers.	Transferred Community Action Council building (913 Georgetown Rd.) to its current tenant (CAC) thus reducing the LFUCG's footprint by 29,000 GSF and 5 year anticipated capital investment of \$1.2M.	Transferring of the Arts Place building (161 N. Mill St.) to its current occupant (Lexar's) for \$750K thus reducing the LFUCG's footprint by 26,500 GSF and 5 year anticipated capital investment of \$1.5M.	Continue discussions about the selling or transferring of unoccupied and/or underutilized LFUCG properties. This will save in repair and maintenance costs as well as adding dollars to the fund balance.

Reduction in the deferred roof replacement/maintenance of buildings which should result in reduction of water intrusion into the facilities.	N/A	N/A	Police Training (2), B&W Admin. (2), GC Lower Roofs (5), Arts Place Roofs (3), FM HQ (3), Police West, Family Care Center, Courthouse Complex buildings. <u>Total of 284,000 GSF</u>
Construction and infrastructure improvements to extend the life and value of LFUCG owned buildings and property.	Completed the new Police Canine Facility; completed the fire suppression system at the Police Mounted Patrol Horse Barn; completed boiler replacements at Government Center Annex, Carnegie Center and Fleet Management. These projects totaled \$1.4M.	Appellate Court renovations; Government Center envelope repairs; Lyric Theater HVAC replacement; Fiber data run at Old Frankfort Pike. Estimated total expense \$1.5M.	Police West envelope; Government Center elevators project; MRF ventilation project.
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.	N/A	Reduced inventory by approximately 10% by identifying and surplussing parts no longer used.	Reduce inventory by additional 10% by continuing to identify parts no longer used and decreasing stock of infrequently used parts.

707301 - Reduce the preventative maintenance scheduling wait time by 3 weeks. Drivers who miss their appointments will be able to reschedule sooner.	N/A	Preventive maintenance schedule appointments for light vehicles reduced from 3 - 2 months.	N/A
707301 - Develop an interdivisional mandatory training program for new drivers and new vehicles for heavy equipment.	N/A	N/A	Implement program after Covid 19 restrictions lifted.
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.	N/A	Updated Fleet Policies Brochure instead and disseminated to employees at vehicle service and to divisions upon request.	N/A
Increase oversight of temporary labor hours through reallocation and right sizing of services rendered.	70% of the temp labor budgeted was expended, leaving \$82K in the budget, the savings being due to the shut down of services in the wake of the pandemic.	As of 1/20/2021, only 48% of the budget for temp labor has been encumbered/expended. If services remain at the current pandemic level, the savings could be approximately half of the budgeted amount.	FY22 request will be equal to the total expended amount of FY20. A re-evaluation of services that would have occurred in FY21 will be revisited post-pandemic.

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 4,046,079	\$ 3,393,068	\$ 2,633,211	\$ 3,448,904	\$ 3,543,162
Operating	\$ 2,130,808	\$ 2,809,722	\$ 1,112,057	\$ 2,864,922	\$ 2,806,262
Transfers	\$ -	\$ (522,288)	\$ -	\$ (559,398)	\$ (522,334)
Capital	\$ -	\$ -	\$ -	\$ 4,264,000	\$ -
Total	\$ 6,176,887	\$ 5,680,501	\$ 3,745,268	\$ 10,018,428	\$ 5,827,090

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 87,745	\$ -	\$ 206,584	\$ (819)	\$ 0
Operating	\$ 164,521	\$ 271,908	\$ 119,956	\$ 198,292	\$ 197,532
Transfers	\$ -	\$ (32,698)	\$ -	\$ (36,417)	\$ (35,657)
Capital	\$ 5,094,075	\$ 4,650,000	\$ 1,996,703	\$ 5,738,000	\$ 5,690,000
Total	\$ 5,346,341	\$ 4,889,210	\$ 2,323,243	\$ 5,899,056	\$ 5,851,875

2022 Bond Projects	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ -	\$ -	\$ 2,417,500	\$ 4,417,500
Total	\$ -	\$ -	\$ -	\$ 2,417,500	\$ 4,417,500

Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 95,163	\$ -	\$ 89,023	\$ (0)	\$ -
Operating	\$ 51,027	\$ 69,163	\$ 28,710	\$ 62,764	\$ 62,256
Transfers	\$ -	\$ (20,943)	\$ -	\$ (26,849)	\$ (26,341)
Capital	\$ 689,854	\$ 1,500,000	\$ 1,258,965	\$ 739,050	\$ 730,250
Total	\$ 836,044	\$ 1,548,220	\$ 1,376,699	\$ 774,965	\$ 766,165

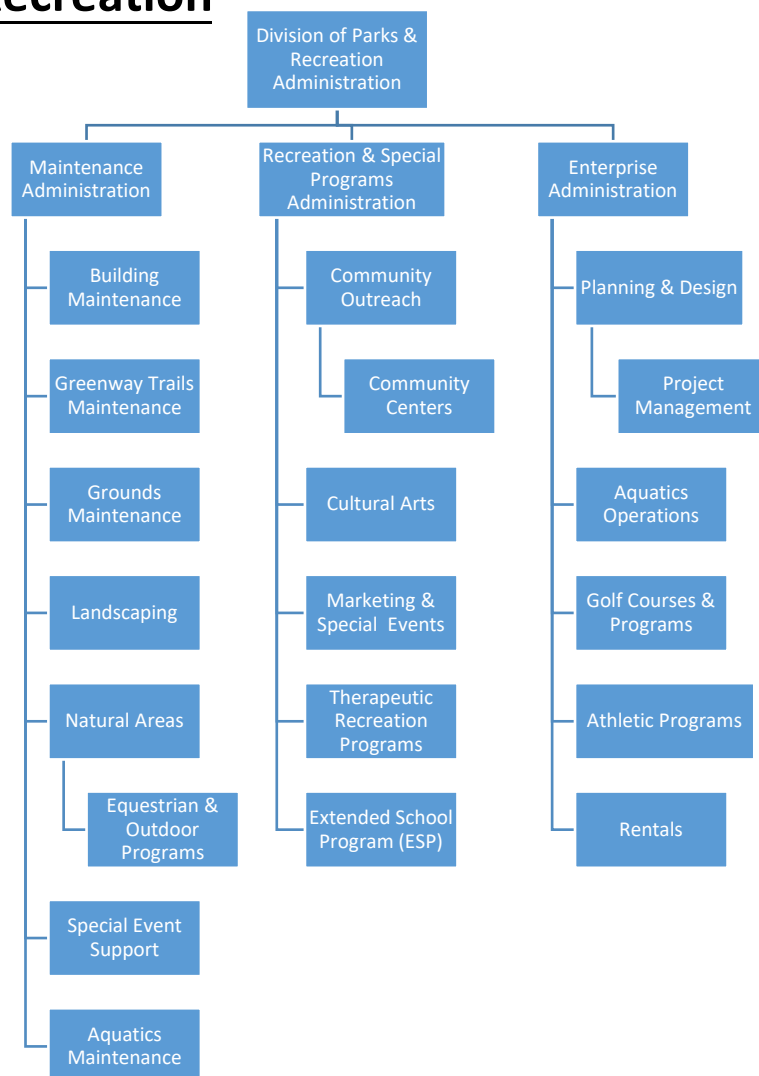
PFC General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 1,653,405	\$ 2,057,096	\$ 1,012,357	\$ 1,969,695	\$ 1,969,695
Total	\$ 1,653,405	\$ 2,057,096	\$ 1,012,357	\$ 1,969,695	\$ 1,969,695

Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ -	\$ 62,700	\$ -	\$ -
Total	\$ -	\$ -	\$ 62,700	\$ -	\$ -

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer	523	4	4	0
Administrative Officer Sr	526	1	1	0
Administrative Specialist	513	1	1	0
Administrative Specialist Prpl	518	2	2	0
Custodial Worker	505	9	9	0
Dep Dir Bldg Maint & Construc	529	1	1	0
Deputy Director Fleet Services	529	1	1	0
Director Fac & Fleet Mngt	533	1	1	0
Elec Instrumentation Tech	516	3	3	0
Elec Instrumentation Tech Sr	518	1	1	0
Facilities Manager	523	1	1	0
Facilities Superintendent	518	1	1	0
Fleet Operations Manager	521	3	3	0
Fleet Operations Supervisor	519	3	3	0
Fleet Parts Specialist	510	4	4	0
Fleet Parts Specialist Sr	513	1	1	0
Fleet Systems Manager	521	1	1	0
Heavy Equipment Mech-Apprent	511	1	1	0
Heavy Equipment Technician	516	20	20	0
Project Manager	517	1	1	0
Project Program Manager	527	1	1	0
Public Service Supervisor	514	3	3	0
Public Service Worker	507	1	1	0
Public Service Worker Sr	509	1	1	0
Service Writer	510	2	2	0
Skilled Trades Worker	515	8	8	0
Skilled Trades Worker Sr	517	4	4	0
Stores Clerk	508	2	2	0
Trades Supervisor	518	4	4	0
Vehicle & Equipment Technician	514	12	12	0
Total Positions		98	98	0

Parks and Recreation



Description

Lexington Parks and Recreation is a cornerstone to Lexington's quality of life, generating experiences and memories for multiple generations. We are working to make our public spaces more equitable, and build places where people want to enrich life through parks, programs and play. 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

- Budget reflects resuming normal operations for FY22.
- Extended School Program budget reflects loss of one school in expenses and revenues.

Capital Projects

- Bleacher Replacement (\$110,000 in Bond Fund)
- Woodland Restroom (\$375,000 in ARPA Fund)
- Northeastern Playground (\$250,000 in ARPA Fund)
- ADA Improvements (\$125,000 in ARPA Fund)
- Gardenside Playground (\$150,000 in ARPA Fund)
- Raven Run Prather House Roof (\$50,000 in ARPA Fund)
- Mary Todd Basketball Court (\$118,000 in ARPA Fund)
- Southland Parking Lot Repair (\$100,000 in ARPA Fund)
- River Hill Sports Courts (\$165,000 in ARPA Fund)
- Shillito Parking Lot Construction (\$400,000 in ARPA Fund)
- Lakeside Irrigation Replacement (\$1,300,000 in ARPA Fund)
- Douglass Pool Slide (\$175,000 in ARPA Fund)
- Ecton Concession/Restroom Building (\$300,000 in ARPA Fund)
- Meadowthorpe Park Roof (\$80,000 in ARPA Fund)
- Masterson Station Park Playground (\$150,000 in ARPA Fund)
- Buckhorn Park Phase II (\$45,000 in ARPA Fund)
- Berry Hill Park Basketball Court (\$175,000 in ARPA Fund)
- Dogwood Park Basketball Court (\$95,000 in ARPA Fund)
- Pine Meadows Playground and Improvements (\$150,000 in ARPA Fund)
- Southend Park (\$200,000 allocated as a grant match towards the full project cost)
- Jacobson Park Right-of-Way Barrier (Funded through an FY21 Reallocation)

Accomplishments

- Developed new or improved park facilities including trails, playgrounds, ballfield, and court improvements. Safety and accessibility improvements including roads, parking lots, sidewalks, and lighting.
- Worked with Take Back Cheapside, Administration, Parks Advisory Board and Council to rename Cheapside Park, now Henry A. Tandy Centennial Park.
- Established ticketing system that allowed electronic pre-registration for programming to meet COVID-19 Healthy at Work attendance limits.
- Jacobson Boat Dock, Raven Run Nature Sanctuary, and McConnell Springs experienced record attendance.
- Continued improvements to downtown beautification efforts increasing resource utilization by 33%.
- Established Bring Back the Bluegrass converting 86 acres to turf mowing across 29 parks allowing realignment of resources and cost avoidance of \$20,000. Partnered with 4 Neighborhood Associations and Division of Environmental Services to improve education and develop 2.5 miles of grass mown trails in 5 parks.
- Installed 2 new basketball courts at Jacobson Park, developed new playgrounds at Veteran's Park and Johnson Heights, completed playground improvements at Shillito and Masterson.
- Golf hosted 9 tournaments serving 1,000 plus participants; 3 weekly and 1 monthly leagues serving over 100 participants, while following Healthy at Work guidelines.
- Over 600 carved pumpkins were donated by the public for the Jack O Lantern Trail at McConnell Springs. Nearly 2,200 people attended over 4 nights. Donations raised supported McConnell Springs programming and Dance Attack teams.
- Cultural Arts provided numerous open-air performances at Moondance Amphitheater and Castlewood Park, following Healthy at Work guidelines and site specific protocols, allowing over 5,000 community members to safely enjoy the productions.
- Converted Freaky Flicks into 3 drive-in movies serving nearly 1,500 people at each event.
- Therapeutic Recreation Zoom programming provided a consistent connection to participants and their families, allowing them to stay active and socially connected.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Continued acreage development of Bring Back the Bluegrass Naturalization effort	20 acres	60 acres	23 acres
Continue to meet Park's Master Plan goals of increased trails		2.5	2
Develop revenue stream for nature programming and camps	0	\$4,000	\$17,000
Continue to improve cost recovery in downtown beautification efforts	20%	33%	1%
Improve cost savings by evaluating and retrofitting LED lighting in partnership with DES energy team		\$8,000	\$16,000
Initiate Partnership Program for Community Centers	NA	NA	5 new partners
Increase numbers of people served by outreach programs in neighborhood parks	900 served	450 with COVID protocols	20%
Increase Therapeutic Recreation program/activity offerings	36 programs	37 virtual programs	40 programs
Increase cost recovery in Golf operations	2%	3%	3%
Increase participation in Junior Golf Programing	60 participants	425 participants	25% increase
Increase shelter and site rentals revenue through improved website, marketing and service	NA	Website Update Marketing Plan	5%
Parks & Recreation to initiate Esports	NA	8 leagues	32 Leagues
Expand Adult Golf Clinics	N/A	N/A	90 participants
Increase cost recovery in Aquatics operations through continued operational efficiencies	Streamlined Operations	17%	3%
Increase marketing/social media reach, through increasing followers	15,529 followers	15%	15%
Increase neighborhood outdoor performances to improve equity in Parks programming.	40 events	36 events	49 events

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 12,630,189	\$ 12,952,278	\$ 6,769,320	\$ 13,413,794	\$ 13,667,781
Operating	\$ 6,457,687	\$ 7,473,598	\$ 2,604,679	\$ 9,118,476	\$ 8,561,644
Transfers	\$ 257,242	\$ 24,000	\$ -	\$ 451,000	\$ 451,000
Capital	\$ 31,318	\$ -	\$ -	\$ 1,475,000	\$ -
Total	\$ 19,376,436	\$ 20,449,876	\$ 9,373,999	\$ 24,458,270	\$ 22,680,425

Mineral Severance Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ 66,170	\$ -	\$ -	\$ -	\$ -
Total	\$ 66,170	\$ -	\$ -	\$ -	\$ -

Coal Severance Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Total	\$ -	\$ -	\$ 10,000	\$ -	\$ -

2022 Bond Projects	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
Total	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000

US Dept of Treasury Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ -	\$ -	\$ 4,203,000	\$ 4,203,000
Total	\$ -	\$ -	\$ -	\$ 4,203,000	\$ 4,203,000

PFC Parks Projects Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 13,285	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
Capital	\$ 258,840	\$ -	\$ -	\$ -	\$ -
Total	\$ 272,125	\$ 3,000,000	\$ -	\$ -	\$ -

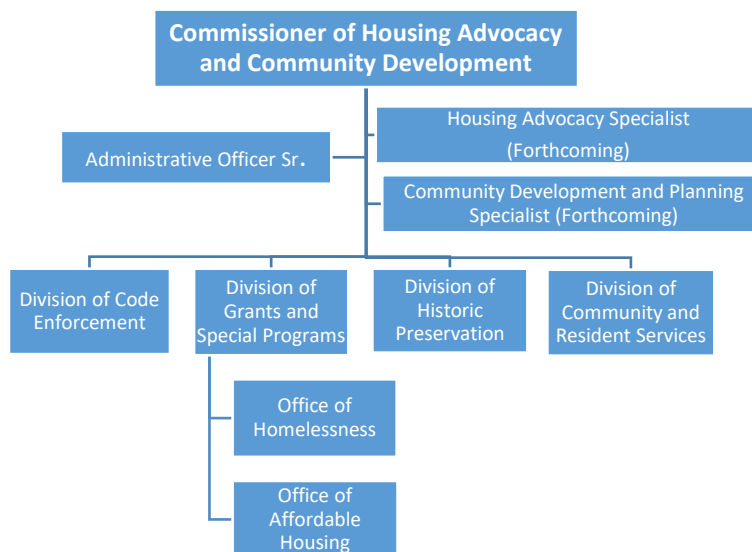
Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 58,494	\$ 65,809	\$ 40,343	\$ 65,153	\$ 66,937
Total	\$ 58,494	\$ 65,809	\$ 40,343	\$ 65,153	\$ 66,937

Extended School Program Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,150,829	\$ 1,570,359	\$ 368,868	\$ 1,433,026	\$ 1,448,395
Operating	\$ 195,047	\$ 284,550	\$ 11,436	\$ 217,110	\$ 217,110
Total	\$ 1,345,876	\$ 1,854,909	\$ 380,305	\$ 1,650,136	\$ 1,665,505

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist	513	5	5	0
Administrative Specialist Sr	516	2	2	0
Cultural Arts Program Admin	525	1		-1
Deputy Director Enterprise	528	1	1	0
Deputy Director of Recreation	528	1	1	0
Deputy Director Parks & Rec	528	1	1	0
Director Parks & Recreation	533	1	1	0
Equipment Operator	510	3	3	0
Equipment Operator Sr	512	2	2	0
Extended School Program Coord	516	3	3	0
Extended School Program Mgr	524	1	1	0
Extended School Program Sup	520	3	3	0
Golf Course Superintendent	519	1		-1
Golf Course Superintendent Prpl	521	1	1	0
Golf Course Superintendent Sr	520	3	3	0
Golf Pro Assistant	510	3	3	0
Golf Pro/Supervisor	522	3	3	0
Golf Services Manager	524	1	1	0
Grants Manager	523	1	1	0
Information Office Supervisor	522		1	1
Outdoor Adventure Program Sup	516	1	1	0
Park Designer	521	2	2	0
Park Naturalist	516	1	1	0
Parks & Recreation Superintend	525	4	6	2
Project Manager	517	2	2	0
Public Service Manager	521	1	1	0
Public Service Supervisor	514	12	12	0
Public Service Worker	507	19	19	0
Public Service Worker Sr	509	13	13	0
Recreation Manager	518	8	8	0
Recreation Manager Sr	520	3	2	-1
Recreation Specialist Sr	516	3	3	0
Recreation Supervisor	514	4	4	0
Skilled Trades Manager	521	1	1	0
Skilled Trades Worker	515	5	5	0
Skilled Trades Worker Sr	517	5	5	0
Special Events Service Mgr	518	1	1	0
Staff Assistant	508	2	2	0
Staff Assistant Sr	510	6	6	0
Stores Clerk	508	3	3	0
Trades Supervisor	518	5	5	0
Trades Worker	509	2	2	0
Trades Worker Sr	511	2	2	0
Vehicle & Equipment Mechanic	512	4	4	0
Total Positions		146	146	0

Housing Advocacy and Community Development



Description

Recognizing the importance of strong and equitable neighborhoods, the Department of Housing Advocacy and Community Development uses federal, state, and local funding to provide a variety of public services to the community including Homelessness Prevention and Intervention, Affordable Housing, Code Enforcement, Grants and Special Programs, Historic Preservation, Community and Resident Services.

Mission

To develop and implement strategies to build strong and equitable neighborhoods, provide needed guidance and assistance, and ensure sustainable growth and development to improve quality of life for Lexington residents.

Significant Budget Changes/Highlights

- Funding for a new Commissioner of Housing Advocacy and Community Development position and a new Administrative Officer Senior position.
- New Code Enforcement Assistance program funded for FY22 using the American Rescue Plan Act (ARPA) funding.
- Operating budget of \$25,000 added to address operational needs.

Capital Projects

n/a

Budget Summary

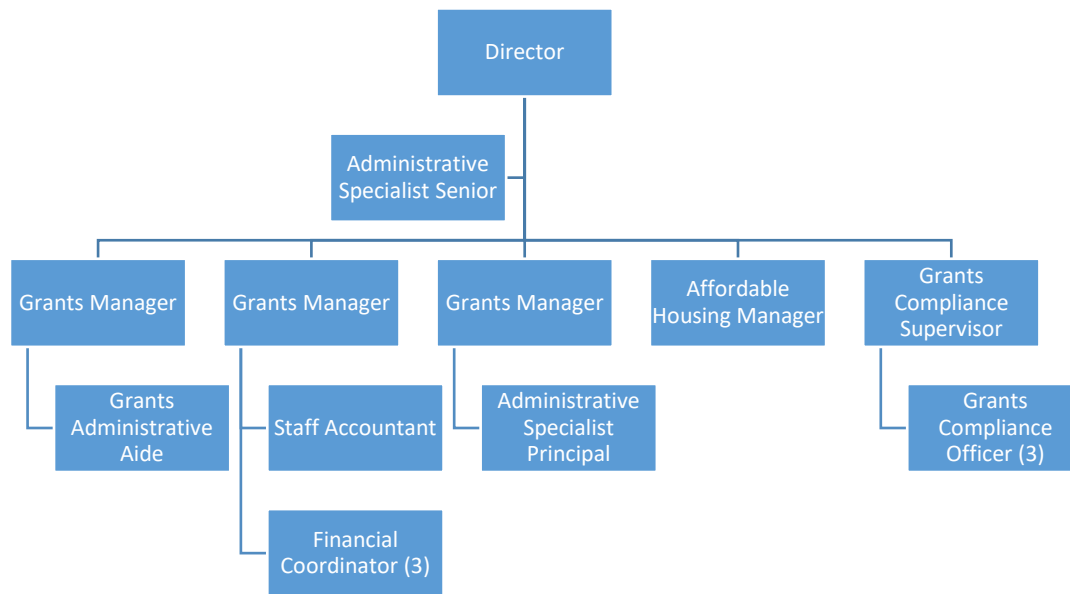
General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ -	\$ -	\$ 229,862	\$ 229,862
Operating	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Total	\$ -	\$ -	\$ -	\$ 244,862	\$ 244,862

US Dept of Treasury Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer Sr	526		1	1
Commissioner	536		1	1
Total Positions			2	2

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 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

- Funding for a new Grants Manager Senior position, which 50% of the position cost will be grant funded.
- Funding for one new Affordable Housing Analyst position in the Affordable Housing Fund, which 50% of the position cost will be grant funded.
- Increased the Affordable Housing contribution to \$3M using the American Rescue Plan Act (ARPA) funds for FY22.
- The Neighborhood Action Match Grant program has been increased to \$100,000 for FY22.

Capital Projects

n/a

Accomplishments

The Division of Grants and Special Programs has served as a leader in the LFUCG's response to the coronavirus, taking on management of more than \$44 million of additional federal funding over the past year. These funds provide for emergency rental assistance, food distribution, PPE and needed supplies for public safety employees, and much more. The division has done this in an environment that ensures compliance and transparency and resulted in 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 15 single family homes owned by low-income homeowners.
- Completed emergency repairs at 14 homes of low-income homeowners.
- Provided down-payment assistance for 3 first-time homeowners.
- Funded the creation or rehabilitation of 66 units of affordable housing.
- Awarded and managed \$3,770,582 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. (not including CARES Act funds)
- Awarded \$76,406 of Neighborhood Action Match Grants to 12 neighborhood associations.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Number of rehabilitation and emergency repair projects completed for low-income homeowners.	29	25	30
Number of affordable housing units created or preserved as measured by the number of units completed/entering service during the fiscal year.	66	200	250
Single Audit of federal grants completed with no findings or questioned costs	Yes	Yes	Yes

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 722,983	\$ 736,260	\$ 462,142	\$ 729,632	\$ 768,627
Operating	\$ 580,381	\$ 449,304	\$ 1,693,675	\$ 515,118	\$ 508,862
Transfers	\$ 2,250,000	\$ 2,350,000	\$ 350,000	\$ 2,750,000	\$ 34,930
Total	\$ 3,553,364	\$ 3,535,564	\$ 2,505,817	\$ 3,994,749	\$ 1,312,419

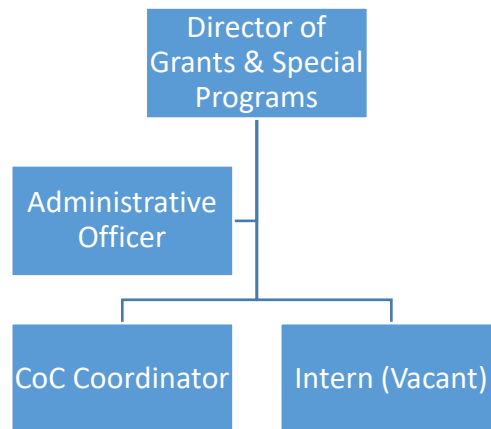
Affordable Housing/Homelessness Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 67,778	\$ 177,415	\$ 31,162	\$ 166,116	\$ 211,361
Operating	\$ 2,083,369	\$ 2,638,612	\$ 1,123,864	\$ 2,647,666	\$ 123,565
Total	\$ 2,151,146	\$ 2,816,027	\$ 1,155,026	\$ 2,813,782	\$ 334,926

US Dept of Treasury Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Accountant	516	1	1	0
Administrative Officer	523		1	1
Administrative Specialist Prpl	518	1	1	0
Administrative Specialist Sr	516	1	1	0
Affordable Housing Manager	526	1	1	0
Affordable Housing Specialist	TBD		1	1
Code Enforcement Officer	516	3	3	0
Code Enforcement Supervisor	520	1	1	0
Continuum of Care Coordinator	516		1	1
Director Grants & Special Prog	530	1	1	0
Financial Coordinator	516	3	4	1
Grants Administrative Aide	516	1	1	0
Grants Manager	523	3	3	0
Grants Manager Sr.	TBD		1	1
Staff Assistant	508		1	1
Total Positions		16	22	6

Homelessness



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 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 over more than \$5 million dollars in funding each year. This funding can be local, state, federal, or private.
- "The face" of the homeless system for Fayette County.
- All requirements under the HEARTH Act of 2009.

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 \$750,000 for Homelessness initiatives has been funded through the American Rescue Plan Act (ARPA) Fund for FY22.

Capital Projects

n/a

Accomplishments

This division led the homeless response system through and continues to lead through the COVID19 pandemic. This division took on a vast amount of additional duties without a decrease in regular service to the citizens we serve. The office has received community awards for their leadership through the COVID-19 pandemic.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Increase federal funding through the Continuum of Care program (dollars)	\$2,069,653	\$2,069,653	\$2,173,136
Increase active Continuum of Care Membership (agencies)	35	40	50
Increase amount of private funding in the LexEndHomeless Fund (dollars)	\$10,000	\$15,000	\$15,000
Adopt and start to implement FY21-25 Strategic Plan on Ending Homelessness (Y/N)	n/a	Adopted	Yes
Adopt program operation and service standards for permanent housing for those formerly homeless. (Y/N)	In progress	Complete	Yes

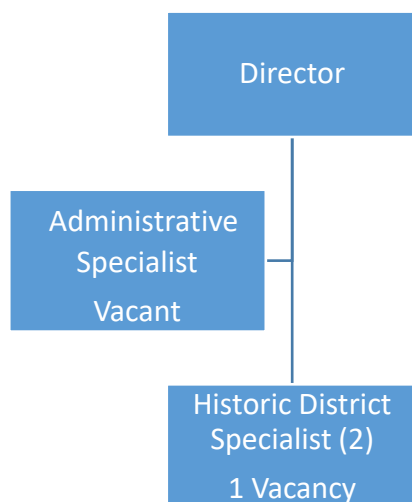
Budget Summary

Budget reflected in Grants and Special Programs

Budgeted Positions

Budget reflected in Grants and Special Programs

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

- Increase in professional services budget for FY22.

Capital Projects

n/a

Accomplishments

The basic programs of the Division of Historic Preservation are set forth in Article 13 of the Lexington Fayette County Zoning Ordinance and encompass of broad array. A short list of some of the accomplishments of the program for FY 2021 includes the following:

- Reviewed and worked with over 90 Federal Section 106 projects.
- Reviewed 102 applications for demolition throughout Lexington/Fayette County and documented those determined to be historic per the Ordinance.
- Carried out all aspects of the Local Historic District process as set forth by Ordinance for Lexington's now 16 designated historic districts, including the newly designated Pensacola Park district. This includes working with property owners, contractors, architects, etc. working with over 400 applications to be reviewed and acted upon by staff or the Board of Architectural Review and permits issued, monitoring ongoing permitted construction on several hundred projects at any given time, appeals, etc.
- Worked closely with a number of divisions on an ongoing basis on projects and programs including but not limited to Grants and Special Programs, Engineering, Building Inspection, Planning, General Services, Code Enforcement, Fire Department, Law, Parks, etc.
- Worked with several different divisions and entities on the Legacy Trail and Town Branch Trail projects, both in Federal 106 Review and working toward interpretive signage, research, archaeological monitoring process, etc.
- Provided assistance to property owners, architects, and contractors on many topics related to 28 Federal National Register Districts and 16 Local Historic District designated properties including the opportunity to utilize Historic Tax Credits.
- Worked with the Kentucky Heritage Council staff on Federal 106 Reviews in Fayette County overall but particularly with ones that necessitate mediation per Memorandum of Agreement.
- Worked with Mayor and CAO's staffs on projects and to provide assistance as needed. Worked with Council members and their staffs to facilitate their request and projects as appropriate.
- Provided assistance to many citizens, realtors, developers, on historic properties in Lexington/Fayette County and on preservation related programs related to same.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Goal FY22
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%

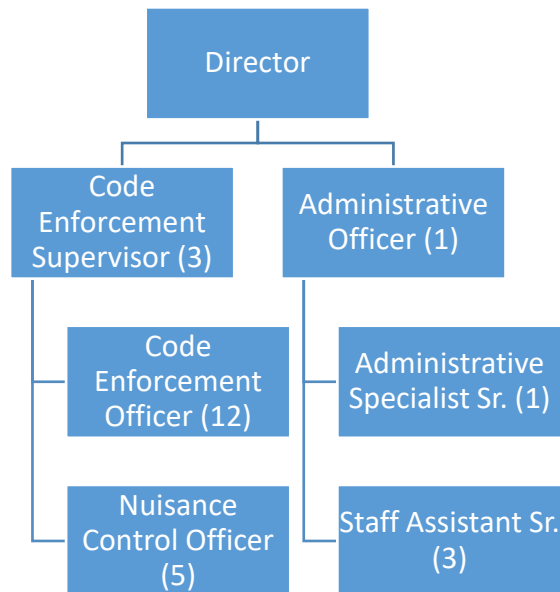
Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 328,175	\$ 290,214	\$ 186,030	\$ 363,349	\$ 304,702
Operating	\$ 26,250	\$ 24,932	\$ 4,060	\$ 31,564	\$ 29,408
Total	\$ 354,425	\$ 315,146	\$ 190,090	\$ 394,913	\$ 334,110

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Director Historic Preservation	526	1	1	0
Historic Preservation Spec	516	2	2	0
Total Positions		3	3	0

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

- Increased funding for the sidewalk assistance program.

Capital Projects

n/a

Accomplishments

Code Enforcement continues to enhance the use of the Salesforce program, particularly in the ability to generate reports. A federal grant application has been successfully submitted with the assistance of Grants and Special Programs and DEEM that will cover 75% of the cost to get both the Division of Code Enforcement and the Division of Building Inspection accreditation from the International Accreditation Service. The Division also managed to adapt to the current state of emergency and maintain its functionality to the fullest extent possible.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
Response to initial complaints within given timeframe	5 days	5 days	3 days
Achieve national accreditation as an inspection entity	5%	25%	100% complete
Follow up inspection times from date due	12 days	10 days	7 days

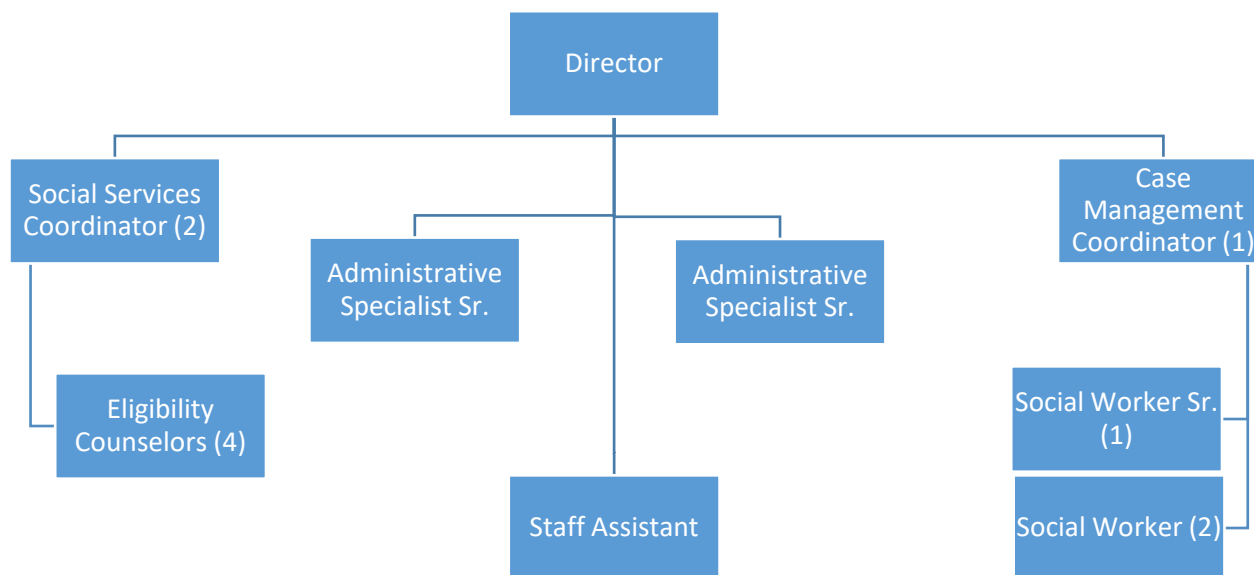
Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 1,830,405	\$ 1,794,624	\$ 1,099,455	\$ 1,820,203	\$ 1,868,232
Operating	\$ 316,701	\$ 495,446	\$ 158,264	\$ 436,635	\$ 429,139
Total	\$ 2,147,106	\$ 2,290,070	\$ 1,257,719	\$ 2,256,838	\$ 2,297,371

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Officer	523	1	1	0
Administrative Specialist Sr	516	1	1	0
Code Enforcement Officer	516	11	12	1
Code Enforcement Supervisor	520	3	3	0
Director Code Enforcement	526	1	1	0
Nuisance Control Officer	513	5	4	-1
Staff Assistant Sr	510	3	3	0
Total Positions		25	25	0

Community & Resident Services



Description

Community & Resident 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 Community & Resident Services is to support individuals and families in sustaining safe housing environments and to achieve financial self-sufficiency.

Significant Budget Changes/Highlights

- Short Term Lodging Assistance (STLA) and the Replacement Housing Assistance Program (RHAP) are both funded for FY22 in the General Fund.
- \$200,000 for Emergency Financial Assistance funded by American Rescue Plan Act (ARPA).

Capital Projects

n/a

Accomplishments

- The Representative Payee Program managed Social Security / SSI benefits for 17 clients in FY 2021.
- The new Rental Hardship to Impacted Service Employees (RHISE) program has assisted 113 households with rental and utility assistance so far in FY2021 totaling \$224,945 as of February 1, 2021.

Performance Measures			
Performance Measures	Actual FY20	Estimated FY21	Proposed FY22
To expedite service response to distressed residents by streamlining client intake process	365	500	500
To increase case worker productivity by expanding average number of daily client appointments / customer interfaces	3	4	5
Representative Payee Program	17	17	17
Rental Hardship to Impacted Service Employees (RHISE) assistance	0	175 Households	50 Households

Budget Summary

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 966,847	\$ 944,811	\$ 611,898	\$ 951,276	\$ 976,782
Operating	\$ 336,577	\$ 427,662	\$ 114,938	\$ 359,714	\$ 157,386
Transfers	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,333,424	\$ 1,372,473	\$ 726,836	\$ 1,310,990	\$ 1,134,168

Tenant Relocation Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 14,928	\$ -	\$ 2,232	\$ -	\$ -
Transfers	\$ -	\$ 200,000	\$ -	\$ 40,000	\$ 40,000
Total	\$ 14,928	\$ 200,000	\$ 2,232	\$ 40,000	\$ 40,000

US Dept of Treasury Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 84,095	\$ 160,000	\$ 39,873	\$ 160,000	\$ 160,000
Total	\$ 84,095	\$ 160,000	\$ 39,873	\$ 160,000	\$ 160,000

Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 10,968	\$ 20,000	\$ 5,169	\$ 20,000	\$ 20,000
Total	\$ 10,968	\$ 20,000	\$ 5,169	\$ 20,000	\$ 20,000

Landfill Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 12,744	\$ 20,000	\$ 6,228	\$ 20,000	\$ 20,000
Total	\$ 12,744	\$ 20,000	\$ 6,228	\$ 20,000	\$ 20,000

Budgeted Positions

Title	Grade	FY21	FY22	Difference
Administrative Specialist Sr	516	2	2	0
Case Management Coordinator	520	1	1	0
Dir Community & Resident Srvcs	527		1	1
Director Adult Services	527	1		-1
Eligibility Counselor	513	4	4	0
Social Services Coordinator	520	2	2	0
Social Worker	513	2	2	0
Social Worker Sr	516	1	1	0
Staff Assistant	508	1	1	0
Total Positions		14	14	0

Non-Departmental

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ 5,520,670	\$ -	\$ 5,649,275	\$ 9,457,775
Operating	\$ 39,175,852	\$ 43,278,754	\$ 32,355,658	\$ 41,154,908	\$ 42,110,975
Transfers	\$ (1,347,125)	\$ (1,466,500)	\$ (1,180,250)	\$ (1,465,625)	\$ (1,465,625)
Total	\$ 37,828,727	\$ 47,332,924	\$ 31,175,408	\$ 45,338,558	\$ 50,103,125

Urban Services Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ 173,684	\$ -	\$ -	\$ 219,624
Operating	\$ 3,963,996	\$ 2,283,800	\$ 2,050,149	\$ 2,634,437	\$ 2,720,160
Total	\$ 3,963,996	\$ 2,457,484	\$ 2,050,149	\$ 2,634,437	\$ 2,939,784

Public Library Corporation Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 262,538	\$ -	\$ -	\$ -	\$ -
Total	\$ 262,538	\$ -	\$ -	\$ -	\$ -

US Dept of Treasury Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Sanitary Sewer Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ 173,684	\$ -	\$ -	\$ 412,588
Operating	\$ 17,442,073	\$ 11,155,534	\$ 10,523,902	\$ 18,634,828	\$ 18,733,714
Total	\$ 17,442,073	\$ 11,329,218	\$ 10,523,902	\$ 18,634,828	\$ 19,146,302

Sanitary Sewer Construction Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 297,113	\$ -	\$ -	\$ -	\$ -
Total	\$ 297,113	\$ -	\$ -	\$ -	\$ -

PFC - General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 3,865,175	\$ 3,957,681	\$ 3,203,716	\$ 3,955,181	\$ 3,955,181
Total	\$ 3,865,175	\$ 3,957,681	\$ 3,203,716	\$ 3,955,181	\$ 3,955,181

PFC - Parks Projects Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ 24,000	\$ -	\$ 451,000	\$ 451,000
Total	\$ -	\$ 24,000	\$ -	\$ 451,000	\$ 451,000

Water Quality Management Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ 18,609	\$ -	\$ -	\$ 44,433
Operating	\$ 1,574,152	\$ 1,514,723	\$ 882,448	\$ 1,211,845	\$ 1,243,666
Total	\$ 1,574,152	\$ 1,533,332	\$ 882,448	\$ 1,211,845	\$ 1,288,099

Landfill Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ 28,534	\$ -	\$ -	\$ 27,675
Operating	\$ 264,841	\$ 186,920	\$ 167,648	\$ 201,203	\$ 210,264
Total	\$ 264,841	\$ 215,454	\$ 167,648	\$ 201,203	\$ 237,939

Extended School Program Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 6,348
Operating	\$ 251,510	\$ 212,470	\$ 74,530	\$ 193,056	\$ 195,954
Total	\$ 251,510	\$ 212,470	\$ 74,530	\$ 193,056	\$ 202,302

Enhanced 911 Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ -	\$ 74,436	\$ -	\$ -	\$ 55,858
Total	\$ -	\$ 74,436	\$ -	\$ -	\$ 55,858

Constitutionals

Circuit Judges

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 445,121	\$ 439,372	\$ 272,143	\$ 450,707	\$ 462,763
Operating	\$ 5,986	\$ 13,111	\$ (809)	\$ 13,842	\$ 13,082
Total	\$ 451,107	\$ 452,483	\$ 271,334	\$ 464,549	\$ 475,845

Commonwealth Attorney

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 247,342	\$ 254,275	\$ 123,129	\$ 261,928	\$ 261,928
Total	\$ 247,342	\$ 254,275	\$ 123,129	\$ 261,928	\$ 261,928

Coroner

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 916,119	\$ 890,215	\$ 597,824	\$ 938,776	\$ 960,714
Operating	\$ 239,094	\$ 287,644	\$ 134,742	\$ 303,313	\$ 301,037
Total	\$ 1,155,213	\$ 1,177,860	\$ 732,566	\$ 1,242,089	\$ 1,261,751

2022 Bond Projects

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

County Attorney

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 1,028,799	\$ 1,041,881	\$ 602,618	\$ 1,042,166	\$ 1,041,842
Total	\$ 1,028,799	\$ 1,041,881	\$ 602,618	\$ 1,042,166	\$ 1,041,842

County Judge Executive

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 13,305	\$ 17,702	\$ 8,094	\$ 17,957	\$ 18,320
Operating	\$ -	\$ 1,100	\$ 600	\$ 1,100	\$ 1,100
Total	\$ 13,305	\$ 18,802	\$ 8,694	\$ 19,057	\$ 19,420

Property Value Administrator

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ 320,715	\$ 320,715	\$ 160,358	\$ 320,715	\$ 320,715
Total	\$ 320,715	\$ 320,715	\$ 160,358	\$ 320,715	\$ 320,715

Urban Services Fund

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Operating	\$ -	\$ 186,335	\$ 93,168	\$ 186,335	\$ 186,335
Total	\$ -	\$ 186,335	\$ 93,168	\$ 186,335	\$ 186,335

County Clerk

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Personnel	\$ 364,679	\$ 413,619	\$ 324,027	\$ 353,823	\$ 353,823
Operating	\$ 401,565	\$ 372,023	\$ 215,569	\$ 361,432	\$ 360,564
Total	\$ 766,244	\$ 785,642	\$ 539,596	\$ 715,255	\$ 714,387

2020 Bond Projects	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Capital	\$ 593,033	\$ -	\$ -	\$ -	\$ -
Total	\$ 593,033	\$ -	\$ -	\$ -	\$ -

Partner Agencies

Agencies with Direct Allocations

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Bluegrass Area Dev District	48,610	107,210	48,610	107,210	107,210
Carnegie Literacy Center	78,000	33,300	-	33,300	33,300
Environmental Quality Commission	3,873	5,000	-	5,000	-
Explorium of Lexington	191,500	-	-	191,500	-
Hope Center Inc.	850,000	650,000	487,500	-	-
Human Rights Commission	205,725	205,725	85,719	205,730	-
LexArts	415,700	200,000	200,000	325,000	-
Lexington Center Corporation	-	-	-	-	-
Lexington History Museum	51,000	-	-	-	-
Lexington Public Library	17,115,822	17,887,000	10,369,944	17,775,000	17,775,000
Lyric Theatre	127,500	127,500	63,750	127,500	-
NAMI Lexington KY	243,000	170,000	170,550	170,000	-
VisitLex	-	-	-	-	-
Total	19,330,730	19,385,735	11,426,073	18,748,740	17,915,510

US Dept of Treasury Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Explorium of Lexington	-	-	-	-	125,000
Human Rights Commission	-	-	-	-	205,730
Lyric Theatre	-	-	-	-	127,500
LexArts	-	-	-	-	325,000
NAMI Lexington KY	-	-	-	-	170,000
Total	-	-	-	-	953,230

Economic Development Agencies

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Commerce Lexington	388,450	-	77,578	-	-
Downtown Lexington Partnership	125,204	-	-	-	-
Economic Dev Placeholder	-	550,000	-	300,000	-
EHI/Urban League	-	-	38,500	-	-
Urban League	76,500	-	-	-	-
World Trade Center Kentucky	46,750	-	-	-	-
Total	636,904	550,000	116,078	300,000	-

US Dept of Treasury Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
Economic Dev Placeholder	-	-	-	-	300,000
Total	-	-	-	-	300,000

Extended Social Resources Grant Agencies

General Fund	FY20 Actual	FY21 Adopted	FY21 YTD Actual	FY22 Request	FY22 MPB
AIDS Volunteers/AVOL	100,000	-	-	-	-
Arbor Youth Services	237,000	-	153,750	-	-
AVOL Supportive Services	-	-	41,250	-	-
Big Brothers Big Sisters	118,000	-	48,750	-	-
Bluegrass Care Navigators	-	-	41,250	-	-
Bluegrass Community Action Agency	18,000	-	-	-	-
Bluegrass Council of the Blind	-	-	24,000	-	-
Central KY Youth Orchestra	20,000	-	-	-	-
Central Music Academy	-	-	18,000	-	-
Childrens Advocacy Center	120,000	-	56,250	-	-
Childrens Law Center	33,000	-	-	-	-
Chrysalis House	140,000	-	75,000	-	-
Common Good	55,000	-	42,000	-	-
Community Action Council	163,000	-	95,250	-	-
ESR Placeholder*	-	2,100,000	-	3,664,797	-
Euphrates International Invest	-	-	33,295	-	-
Faith Feeds/GleanKY	12,000	-	17,250	-	-
Food Chain	40,000	-	39,000	-	-
General Fund					
Gods Pantry Food Bank	195,000	-	50,250	-	-
GreenHouse 17	190,000	-	126,000	-	-
Kidney Health Alliance of Kentucky	10,000	-	-	-	-
Lexington Childrens Theatre	20,000	-	-	-	-
Lexington Gay Services Org	-	-	21,750	-	-
Lexington Hearing and Speech	60,000	-	39,000	-	-
Lexington LeadershipFoundation	70,000	-	118,275	-	-
Lexington Rescue Mission	67,000	-	65,250	-	-
Livelihoods Know Exchange	30,000	-	-	-	-
Living Arts and Science Center	50,000	-	-	-	-
Methodist Home of Kentucky	95,000	-	-	-	-
Moveable Feast Lexington Inc.	35,000	-	45,000	-	-
Natalie's Sisters	25,000	-	28,425	-	-
Nest Center for Women Children Families	130,000	-	46,500	-	-
New Beginnings of the Bluegrass	-	-	51,000	-	-
Nursing Home Ombudsman Program	40,000	-	-	-	-
Refuge Clinic	60,000	-	46,500	-	-
Repairers Lexington	-	-	3,750	-	-
Salvation Army	320,000	-	75,000	-	-
Seedleaf	30,000	-	-	-	-
Shepherd House	90,000	-	-	-	-
The Nathaniel Mission	70,000	-	97,500	-	-
UK Research Foundation	150,000	-	-	-	-
Visually Impaired Preschool Services	56,000	-	28,500	-	-
YMCA of Central Kentucky	-	-	37,500	-	-
Total	2,849,000	2,100,000	1,565,245	3,664,797	-

*ESR is being prefunded by a reallocation of FY21 funds.