

Lexington-Fayette Urban County Government

Mayor's Proposed Budget Division Summary

FY 2022-2023

Linda Gorton
Mayor



Mayor's Budget Address - April 19, 2022

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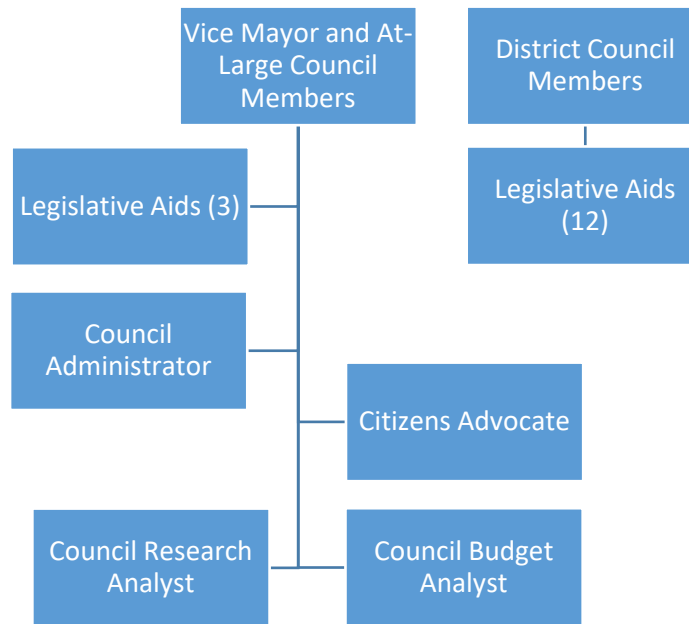
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Council Office



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.

The Council staff consists of Council Members, a Legislative Aide for each district office, and the Core Council Staff which includes: Council Administrator, 2 Research Analysts, and a Budget Analyst.

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. The Urban County Council establishes the annual budget, approves the operations of the Government, and provides oversight of Government divisions through four Committees: General Government & Social Services; Environmental Quality & Public Works; Budget, Finance, and Economic Development; and Planning & Public Safety.

Significant Budget Changes/Highlights

- No changes or highlights.

Capital Projects

- No capital.

Accomplishments

- Reviewed and approved the FY22 Budget as the city was emerging from the pandemic.
- Worked with the Mayor's Administration to establish priorities related to the allocation of Lexington's allotment of American Rescue Plan Dollars - \$120 million.
- Executed a thorough community input process through community events and town halls – in person and virtual - for the spending of American Rescue Plan dollars.
- Allocated over \$120 million in ARPA funds for community and organizational needs.
- Implemented two 3% pay raises, for a total of 6%, for all non-sworn City employees and approved a compensation study to further evaluate pay scales for city employees. Council also increased hazard pay, on-call pay, and minimum wage for city employees to \$15. Council also added two new City holidays: Veteran's Day and Juneteenth.
- Approved a Zoning Ordinance Text Amendment (ZOTA) for the use of Accessory Dwelling Units with the understanding that this will be brought back after one year to review any additional changes that could be made in Lexington as well as a Street Patterns & Continuity plan proposed by Planning Division to be implemented in February 2023.
- Appointed the Redistricting Committee for the purpose of redistricting Council districts following the US Census. Council approved the recommendations for new Council Districts in December 2021.
- Established the Tax District Work Group to evaluate tax district policy for the Lexington-Fayette Urban County Government. The work group benchmarked best practices from similar cities, analyzed data, and identified operational and administrative inefficiencies in the process. The work group is also evaluating policy. As a result of this committee, an entire street was corrected to pay for the services they have been receiving and several other addresses were corrected.
- Approved the Division & Program Review subcommittee's recommendation for each committee to review two divisions annually through the Division & Program Review process.
- The LFUCG Property Assessment Subcommittee successfully oversaw the sale of Arts Place to LexArts.
- Amended the Code of Ordinances to allow naturalized gardens to be exempt from the nuisance ordinance, under certain circumstances.

- Held virtual work sessions, committee meetings, retreats and Council meetings during Covid-19 surges.

Goals and Performance Measures

- No goals or performance measures.

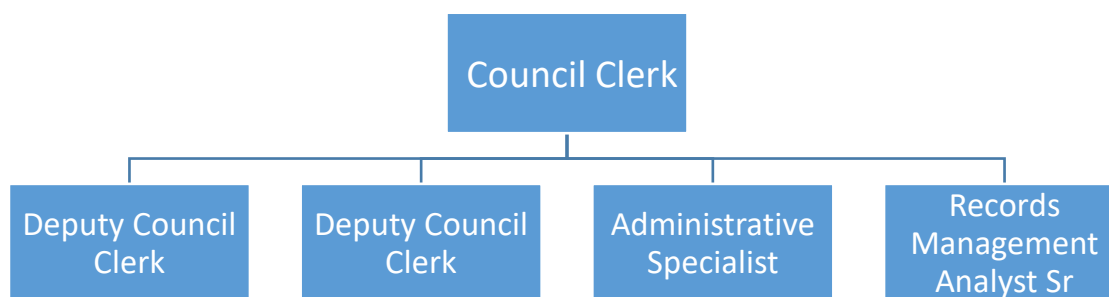
Budgeted Positions

Title	Grade	2022	2023	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

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 2,544,774	\$ 2,798,207	\$ 1,950,701	\$ 2,749,046	\$ 3,047,061
Operating	\$ 277,206	\$ 338,682	\$ 146,168	\$ 346,327	\$ 346,363
Total	\$ 2,821,980	\$ 3,136,889	\$ 2,096,869	\$ 3,095,373	\$ 3,393,424

Clerk of the Urban County Council



Description

The Clerk of the Urban County Council is the official record keeper of the Lexington-Fayette Urban County Government. The office consists of the Council Clerk, two Deputy Council Clerks, the Records Management Analyst, an Administrative Specialist and a Records Management Assistant. The Council Clerk's Office maintains records at a vault in the Government Center as well as in an off-site storage facility, known as the Records Center and Archives (RCA). These records are used in research conducted by the Council Clerk's Office as well as other divisions and public citizens.

Each official Council meeting is staffed by the Council Clerk's Office, which creates the docket for each Council meeting, and later prepares the minutes of the meeting. The legislation that is passed at official Council meetings is processed and filed, along with any corresponding contracts or other documents. Copies of approved ordinances and legal notices of Special Meetings are sent to the Herald Leader for legal publication.

The Council Clerk's Office also acts as Secretary for the Ethics Commission and the City Employee Pension Fund meetings. Additionally, the Council Clerk's Office administers and maintains the Oaths of Office to sworn personnel. Other official documents such as Executive Orders, Proclamations, and Mayors' Vetoes are also kept by the Council Clerk's Office. This office is the only Division in the City that has custody of and is authorized to use the Official City Seal, which is used to authenticate official documents signed by the Mayor.

The Code of Ordinances contains all ordinances for city regulations passed by LFUCG and is maintained by the Council Clerk's Office. New supplement hardcopies are printed quarterly.

The Council Clerk's Office maintains semi-current records in the office, but older legislation, deeds, contracts and meeting minutes (dating back to 1794) are in a temperature and humidity-controlled vault in the Government Center. As of 2017, the Clerk's office maintains over 47,000 ordinances and resolutions, over 9,000 contracts, and 8,000 deeds. Each year, around 33 sets of Council Meeting Minutes, five sets of Ethics Commission Minutes, and five sets of City Employees Pension Fund Minutes are prepared, and up to 150 Financial Interest Statements are received and processed.

The Minutes of official meetings of Lexington dating back to 1794 are also on microfilm. The microfilm and reader are housed in the Records Center and Archives.

Both the Council Clerk's Office and the Records Center handle research requests from the public and internal departments. The Records Management Analyst generally conducts research using the records management software Infolinx to search the records available in the RCA. The Council Clerk's Office conducts research using the records stored in the on-site vault, and database management systems Clerk's Index, ImageSilo, and OnBase which provide access to legislation, contracts and deeds as far back as 1982.

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.

Significant Budget Changes/Highlights

- Funding provided to cover the cost of records intake, maintenance, and retrieval with Kentucky Underground Storage because we have reached capacity at the Records Center.
- Increased funding for updating Municode, the online Ordinance bank for both Ordinances and Zoning Ordinances.

Capital Projects

- No capital.

Accomplishments

The Clerk

- Oversaw daily operations, publications, data/ record intake, and processes in the Council Clerk's Office and Records Center.
- Updated procedures to adhere to safety and protocols during pandemic.
- Worked with staff to update Telecommuting process and schedules.
- Attended KLC conference in July.
- Attended virtual OnBase/ Vebridge conference.
- Conducted one-on-one Legistar training.
- Created and facilitated Legistar/ Legislative Review Process Training via video teleconference.
- Identified and began project to migrate outdated digitized index to new platform.
- Began work for long term digitization project for historic records.

- Acquired historic mayoral portrait.
- Began project to increase space at RCA.
- Received Municipal Clerk Certification.
- Prepared, sent, tracked, and collected 115 Financial Interest Statements.
- Processed complaint and advisory opinion requests for the Ethics Commission.
- Processed all legislation that passed through Council.
- Reviewed and approved publications regarding legislation and meetings.
- Administered oaths for Police and Fire Recruits, Corrections Officers, Citation Officers, Traffic Safety Officers, Deputy Constables, and various board members.
- Addressed and assisted with research questions regarding legislation and records.
- Worked with Div. of Planning to maintain updated online Zoning Ordinances.

The Legislative/ Notarial Deputy Clerk

- Became a Certified Kentucky Municipal Clerk.
- Created a digitized, searchable database for Newspaper Indexes from 1944-1999, which were previously searchable only by hand. This reduces time spent on research requests as the Indexes were housed outside of the main office and expanded the capabilities of research done while working remotely.
- Reviewed 2020 contracts for accuracies in recording numbers, as well as 400+ Legistar files for accuracies in recorded information and attachments.
- Updated forms used by the Records Center and Archives to cleaner, form-fillable versions with proper Lexington branding.
- Researched voluminous records, tracing perceived irregularities across several urban services tax districts. These records were then utilized by the Council Tax District Work Group.
- Created a New Member Orientation Packet for new City Employees' Pension Fund Board of Trustee members, containing information such as the policies and procedures statement of investment objective, and governing legislation.
- Coordinated 33 Notary Public Commissions across the Urban County Government.
- Created a Template for Disciplinary Hearing Council Meeting Minutes.
- Authored 31 sets of Council Meeting Minutes.
- Maintained up-to-date information on the public webpages for the Council Clerk's Office, City Employee's Pension Fund Board, and Ethics Commission, as well as internal pages on lex Link and Staff Directory listings.
- Ensured the codification of 24 ordinances affecting or amending the City's Code of Ordinances and/or the Zoning Ordinance.
- Encouraged the return of Oaths by Affidavits by Board and Commission members, bringing the number of boards in compliance to 30% (21 boards) from 17% (13 boards) in 2020.

The Contracts Deputy Clerk

- Processed 273 contracts this year.
- Processed approximately 100 deeds and filed in office this year.
- Staffed 3 Regular Ethics meetings and recorded minutes, one special meeting staffed and minutes recorded.
- Assisted with collection of all FIS forms before the end of the year.
- Action Minutes for all Council Meetings this year.

The Administrative Specialist

- OSHA 7845 certificate received in Dec.
- Collected, contacted, and conducted verification for online public comment.
- Responded to 946 open records requests, including 811 forwarded requests and 35 additional in-office requests.

Records Center and Archives Manager

- Implemented new pick up/ drop off procedure for Records Center and Archives.
- Redesigned RCA processes during the pandemic to meet safety protocols.
- Worked across departments to assess electronic migration of records.
- Updated Police and Family Services retention schedules.
- Continued service of the State Records Commission.
- Helped develop plans to assist with the record recovery in West Kentucky after the natural disasters.
- Hosted of a virtual records seminar.
- The Part Time Records Analyst Assistant researched and wrote *100th Anniversary of Government Building* and *Smiley Pete* articles for Intranet.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Reduce newspaper publication cost	Created and adjusted workflow for alternative publication method.	Reduce costs using alternative publication method	Analyze savings with existing data and reduce further based on actuals.	
Streamline docket processes	Reduced workflow and expedited docket creation	Maintain process	Review and revise "Review and Release" time of docket to allow for more public transparency and review meeting agenda.	
Increase space at the Records Center	Reached capacity	Increase records destruction and explore options to outsource	Increase space and maximize utilization of 3 rd party records maintenance facility.	

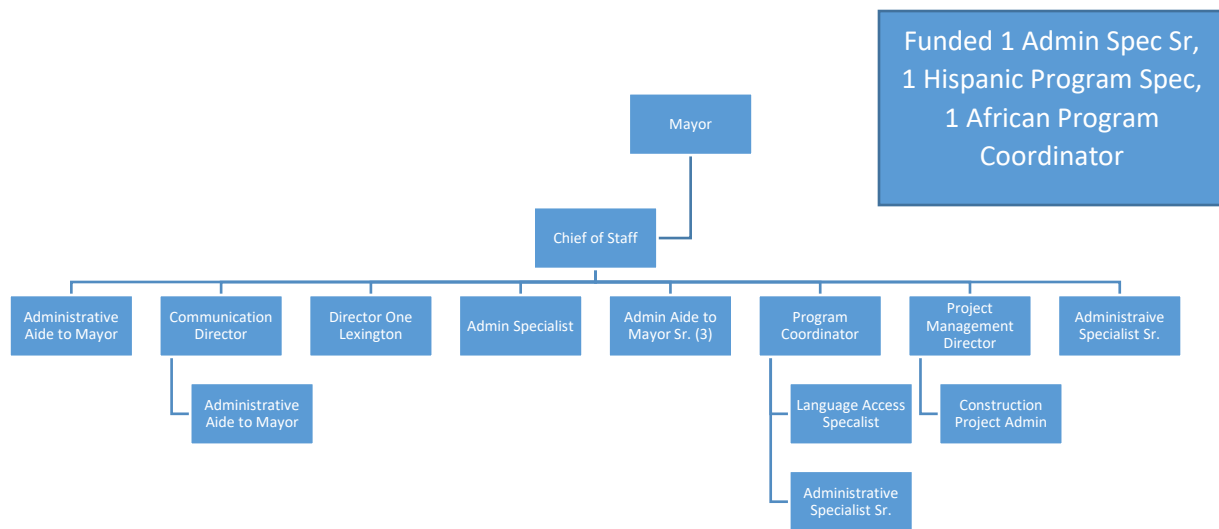
Budgeted Positions

Title	Grade	2022	2023	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

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 366,093	\$ 391,689	\$ 276,729	\$ 402,429	\$ 420,233
Operating	\$ 87,619	\$ 128,086	\$ 60,773	\$ 151,853	\$ 151,864
Total	\$ 453,713	\$ 519,775	\$ 337,502	\$ 554,282	\$ 572,097

Mayor's Office



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

- Funding for one new Hispanic Program Specialist position, which reduced the budget for professional services.
- Funding for one new African Program Coordinator position.
- Funding for one new Administrative Specialist Sr. position for the One Lexington Office, position was previously frozen.
- Funding provided for the One Lexington Office It Takes a Village - Summer Program.
- Funding provided for the One Lexington Office It Takes a Village In-School Mentoring Program.
- Funding provided for the One Lexington Office N.E.W. Neighborhood Engagement Walks.
- Funding provided for the One Lexington Office for a Violence Prevention/Intervention Grant Program.
- Funding provided for the One Lexington Office for Youth Mediation and Street Outreach Services.
- Funding provided for the One Lexington Office for Community Support and Sponsorship Programs.
- Capital Improvements Program Startup funding provided for the Office of Project Management in the amount of \$100,000.
- Operating budget established for the Office of Racial Justice and Equity Commission.

Capital Projects

- Mobile Food Truck (\$260,000 General Fund)
- 250th Anniversary & Memorial Art (\$1,500,000 Bond Fund)
- RAISE Grant (\$5,000,000 Bond Fund)

Accomplishments

- Led Mayor's Neighborhood Testing and Vaccine Clinic efforts to engage communities.
- Developed the Lex Do This campaign to educate and encourage residents to be vaccinated against COVID-19.
- Recommended significant revisions to the compensation of City employees, approved by Council, including: two 3% pay raises for all non-sworn City employees, a compensation study, an increase in hazard/on-call pay, an increase in minimum wage, and the addition of two new holidays.

Veterans' Affairs/LGBTQ/Neighborhoods/Schools

- PSA with Kentucky Veterans Hall of Fame to keep induction ceremonies in Lexington for next two years, plus funding for a KY Veterans Hall of Fame monument to be placed in a park.
- Veterans Day Breakfast for LFUCG veterans.
- LGBTQ Outreach.
- Working with Lexington Pride Center on programs that assist our LGBTQ community.
- Support of the Pride Run.

- Passage of Lexington's Conversion Therapy Ban.
- Received highest score in Kentucky on Human Rights Campaign Equality Index – involved updates to policies, passage of conversion therapy, etc.
- Refresh/Redesign of Rainbow Crosswalks, funded with private donations beyond LFUCG cost of standard crosswalk.

Arts and Culture

- Infusion of three Artists-in-Residence within city government through a partnership with CivicLex. Art projects are in the works now, community engagement occurring in the spring, and early summer final projects presented May – July. Other community and staff engagement events created for Family Care Center.
- Completion of Public Art Master Plan that sets forth a vision, goals, and guidelines for public art in Lexington, and determines the priorities for the Percent for Art funds.
- Receipt of Knight Foundation Grant that will support a new program, Art on the Town – a collaboration with UK College of Design on design of permanent kiosks that will be included along the Town Branch Commons, and Mobile Art Carts provided for local artists to sell their original artwork, for performances, and interactive arts programs.

Global Lex & Multicultural Affairs 2021

- Served clients with assistance and referrals for housing, food access, driver's information, higher education pursuits, child care, immigration services, testing and vaccinations for COVID, job placement assistance, domestic violence rescue and resource information, job discrimination, wrap-around social service referrals, small business assistance, economic benefits applications and related information, and gave winter preparedness education to newcomers.
- Provided hundreds of translations of rapidly changing pandemic information from the Mayor's office, the Governor's office, and the Lexington Health Department. Assisted Council Members for TFNT Report and Maps Public Input Survey doing translation and outreach to LEP.
- Worked with Emergency Management to assist LEP response and mitigation by providing language assistance at testing and vaccine locations.
- Provided office and staff support for the Mayor's International Affairs Advisory Commission and its five working committees.
- Responded to audits from three agencies of the DOT KY (Office of Civil Rights, State Police and Transit) regarding Title VI Compliance. Tracked LFUCG Title VI Program Plan data, collected and reviewed annual TVI reports from all relevant divisions, provided feedback and additional material as requested, took public complaints and ensured timely response, tracked and reported resolutions of complaints. Also worked with Law on Plan document updates and did required annual Lexington foreign languages analysis and report to division directors and Title VI Liaisons.
- Title VI Training: Trained Housing Stabilization staff on Title VI compliance and on use of telephone interpreting use. Performed TVI survey analysis of 18 local organizations that are sub recipients of LFUCG's HUD funding, and trained (40+ people) in November.

One Lexington

- Over 2,000 youth interactions through our mentoring programs, youth mediation, neighborhood engagement walks, and other programming.

- Collaborated with over 30 city, grassroots, education-focused, and faith-based agencies throughout Lexington.
- Engaged over 100 black men of Lexington to join the fight in violence reduction.
- Successfully followed up on 10 Safety Net referrals from UK Trauma Center to provide wrap-around services for gunshot victims and their families.
- Successfully facilitated “It Takes a Village” Youth Summer Program, serving 30 youth from under-served population for 6 weeks.
- 75 students from LTMS created poems talking about their personal experiences with gun violence and their role in making their communities safer.

Town Branch Commons

- Continued oversight and management of Town Branch Commons Construction, as of Jan. 2022 the trail has reached 80% completion.
- Trail construction will be completed in the first half of FY23 completing TIGER, CMAQ, and TAP grant requirements.
- Wayfinding and Interpretive Educational Signage design completed following stakeholder input sessions; installation on the trail expected early FY23.
- Town Branch Water Walk is a virtual educational tour along TBC that is in design with partners at Blue Grass Greensource; a 15-point tour with educational videos that builds upon the physical signage above will be launched early FY23. This project is funded through a Water Quality Incentive Grant that the Mayor’s office collaborated on with BGGS.

Complimentary projects

- Splash! at Charles Young Park, led grant efforts and executed agreements with Blue Grass Community Foundation and American Water Foundation for a total \$1.25M in private funds to support the improvements at the park
- Facilitated program management and community engagement for efforts at Charles Young Park in partnership with Division of Parks and Recreation throughout playground and splash pad projects.
- Private Foundation Coordination – co-convener with Blue Grass Community Foundation for Reimagining the Civic Commons, a national network bringing together practitioners, policymakers, and advocates advancing critical strategies for getting the most out of our public spaces and civic infrastructure.
- Participated in creation and release of Place Driving Equity Guide.
- Facilitated creation of nationally released stories related to Lexington’s civic infrastructure efforts include Lexington’s 2021 Civic Commons, Community Resiliency, Uniting the Commons.
- Participated in national work group to follow federal program funding opportunities related to place driven community projects.
- Pandemic Outdoor Business Program - Program management allowing businesses to expand outdoors under modified conditions.
- American Rescue Plan Act (ARPA) Community Engagement - Facilitated online community survey in partnership with the CAO’s office for community input related to ARPA funds. Hosted 4 town hall meetings to gather direct community input and managed data input and analysis.

- Infrastructure Investment and Jobs Act (IIJA) - Managed RAISE grant application for High Street Corridor Safety & Mobility Improvements in partnership with KYTC, funds were not awarded but reapplication is expected in fourth quarter FY22. Starting third quarter FY22 will coordinate across departments and with community partners for strategic plan for seeking federal infrastructure funds.

Goals and Performance Measures

U.S. News & World Report compiles rankings of the 150 Best Places to Live in the United States annually. The numbers below are based on a variety of statistics, including unemployment rate, average salary, crime rate, commute time, and national polling. Lexington ranked 33rd of 150 cities listed in these rankings.

Fiscal Year	Overall Score	Quality of Life	Value	Desirability	Job Market	Net Migration
2021	6.7	6.8	7.7	5.7	6.3	6.7
2022	6.9	6.9	7.8	5.9	6.8	6.6
Goal for 2023	7.0	7.0	8.0	6.0	7.0	7.0

***150 Best Places to Live in the U.S. in 2021-22, U.S. News & World Report**

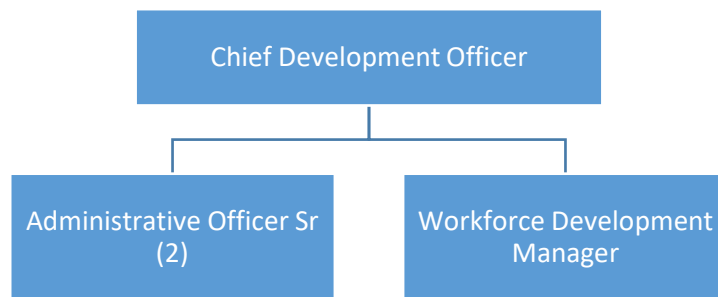
Budgeted Positions

Title	Grade	2022	2023	Difference
Admin Aide To Mayor Sr	524	3	3	0
Administrative Aide To Mayor	523	3	3	0
Administrative Specialist	513	1	1	0
Administrative Specialist Sr	516		2	2
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	2	1
Program Specialist	513	1	1	0
Project Management Director	534	1	1	0
Total Positions		16	19	3

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,684,424	\$ 2,067,452	\$ 1,338,323	\$ 2,368,431	\$ 2,319,664
Operating	\$ 232,041	\$ 371,140	\$ 284,885	\$ 982,660	\$ 816,674
Capital	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000
Total	\$ 1,916,465	\$ 2,438,592	\$ 1,623,208	\$ 3,611,091	\$ 3,396,338
2023 Bond Projects	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Total	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 128,354
Total	\$ -	\$ -	\$ -	\$ -	\$ 128,354

Chief Development Officer



Description

Office of the Chief Development Officer provides management and oversight of the economic development and planning efforts for LFUCG.

Mission

Create economic growth for Lexington.

Significant Budget Changes/Highlights

- Funding provided for the One Stop Project to expedite information and streamline services and requests.
- Funding provided for the Sustainable Growth annual update.
- Reduction in operating due to the CSA program moving to the Division of Human Resources.
- Funding provided for maintaining and marketing of the additional 200 acre Coldstream property after the property transfers (by July 1).
- Workforce development grants funded through the ARPA Fund in the amount of \$400,000.
- Funding of \$3,000,000 provided for the establishment of the Lexington Infrastructure Fund that will provide the last dollar in for public infrastructure requirements related to infill development projects. The program would be low interest, repayable loans to assist with the gap in financing of infill related projects by providing funding toward the public infrastructure requirements to move the project toward completion.

Capital Projects

- No capital.

Accomplishments

Sustainable Growth

The Sustainable Growth Task Force completed their work on the *Sustainable Growth Study*, which provides an objective, data-driven framework for evaluating the need to maintain or expand the Urban Service Boundary. An accompanying *Existing Conditions & Growth Trends Report* provides growth projections and metrics. The Study is pending Council consideration and adoption, and was approved by the Planning Commission in December 2021.

Coldstream/Industrial Development Authority

The master plan for the 200 acre Coldstream site (“Legacy Business Park”) is complete and projects a potential development footprint of approximately 1.4 million square feet of light industrial, office, and complementary commercial uses on the site. The Council-initiated zone change to the I-1 zone will be complete within the current fiscal year, and is pending final approval by Council. The site is on schedule to transfer ownership from the University of Kentucky to the LFUCG by July 2022.

Lexington JOBS Fund

As of calendar year-end 2021, the Jobs Fund has approved a total of \$3.3 million in grants, loans, and forgivable loans to 26 program recipients (since program creation).

Economic Development Partners

Throughout the year, our Economic Development Partners have continued business recruitment and expansion efforts, workforce development, new business development, and Opportunity Zone coordination and marketing tasks. Detailed accomplishments were presented to the Council Budget, Finance, & Economic Development Committee during their February 2022 meeting.

Workforce Development

The Economic Development Grant funding is now in its 5th year of funding. \$200,000 has been allocated for workforce training purposes for the upcoming grant year and submitted applications are currently being reviewed. Over the previous 4 years, we have had a total of 877 of our residents trained and placed into employment and 14 separate organizations have received funding from the city to help in their efforts increase the number of our residents who are employed.

Another workforce initiative that came out of the recommendations from the Mayor’s Commission on Racial Justice & Equality is the WORK-Lexington program. This program was initiated in July of 2021 and includes ten (10) Workforce Partners who have committed time to helping our residents find employment or to return to school. This program is located at the Charles Young Center, a city-owned facility. Residents can walk in, call or schedule virtual appointments with our workforce partners. Our goal is to provide a center that helps our residents find a job, return to work, or continue their education with the help of our partners.

Bluegrass Farm to Table

Since 2014, Bluegrass Farm to Table has developed generated over **\$9 million in economic impact** for Kentucky farmers, connecting them with restaurants, schools, institutions, and retailers.

Bluegrass Farm to Table launched the Bluegrass Double Dollars program in 2015—the precursor to the **Kentucky Double Dollars (KDD) program** that was launched in 2017 in partnership with Community Farm Alliance. Kentucky Double Dollars doubles federal nutrition assistance benefits (SNAP, WIC, SFMNP) to purchase Kentucky grown farm products at participating farmers’ markets and retailers. Since 2015, the program has redeemed over \$630,000 in incentives for Kentucky-grown produce, meat, eggs, and dairy products. In calendar year 2021, KDD: was offered at 48 farmers’ markets, 10 community markets, 5 retail sites; redeemed \$307,000+ in incentives; and reached over 30,000 food insecure individuals.

Bluegrass Farm to Table launched the **City’s workplace wellness community-supported agriculture (CSA) program** in 2017 based on research from UK and in partnership with the Kentucky Farm Share Coalition. The program incentives employees to purchase a CSA share from a partner farm. In calendar year 2022, the program will be offered to twice as many employees (up to 300) as in previous years and employees will have the opportunity to select from seven partner farms. From 2017-2021 LFUCG has invested \$134,400 in incentives for employees and it has generated over \$341,000 in economic impact for Kentucky farmers.

Bluegrass Farm to Table launched an annual **Kentucky Local Food Systems Summit** in partnership—a day of workshops, networking, and conversation designed to bring together food systems professionals who work on the front lines of growing our local food and farm economy—with the Food Connection at UK in 2019. The Summit has become a signature annual event for food systems development professionals.

- 2019—131 attendees, 20 breakout sessions, 36 speakers
- 2020—237 attendees, 1 keynote + 30 breakout sessions, 83 speakers
- 2021—263 attendees, 1 keynote, 3 breakout sessions, 10 speakers (virtual)
- 2022—planning underway—event on March 23, 2022

Bluegrass Farm to Table continues to work with the Mayor and key partners to build out Lexington’s ecosystem and position it as a hub for high tech agricultural development and innovation.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Workforce Development Grant Program Awards	\$200,000	\$200,000	\$200,000	
JOBS Fund Awards	\$350,000	\$300,000	\$0	Balance does not require adding additional funds to account
Kentucky Business Investment (KBI) Incentive Agreements	1	3	5	
Director Vacancies	0	0	0	
Mayor/Council Initiative of Small Business Economic Recovery Program	\$2,500,000	\$5,000,000	\$0	

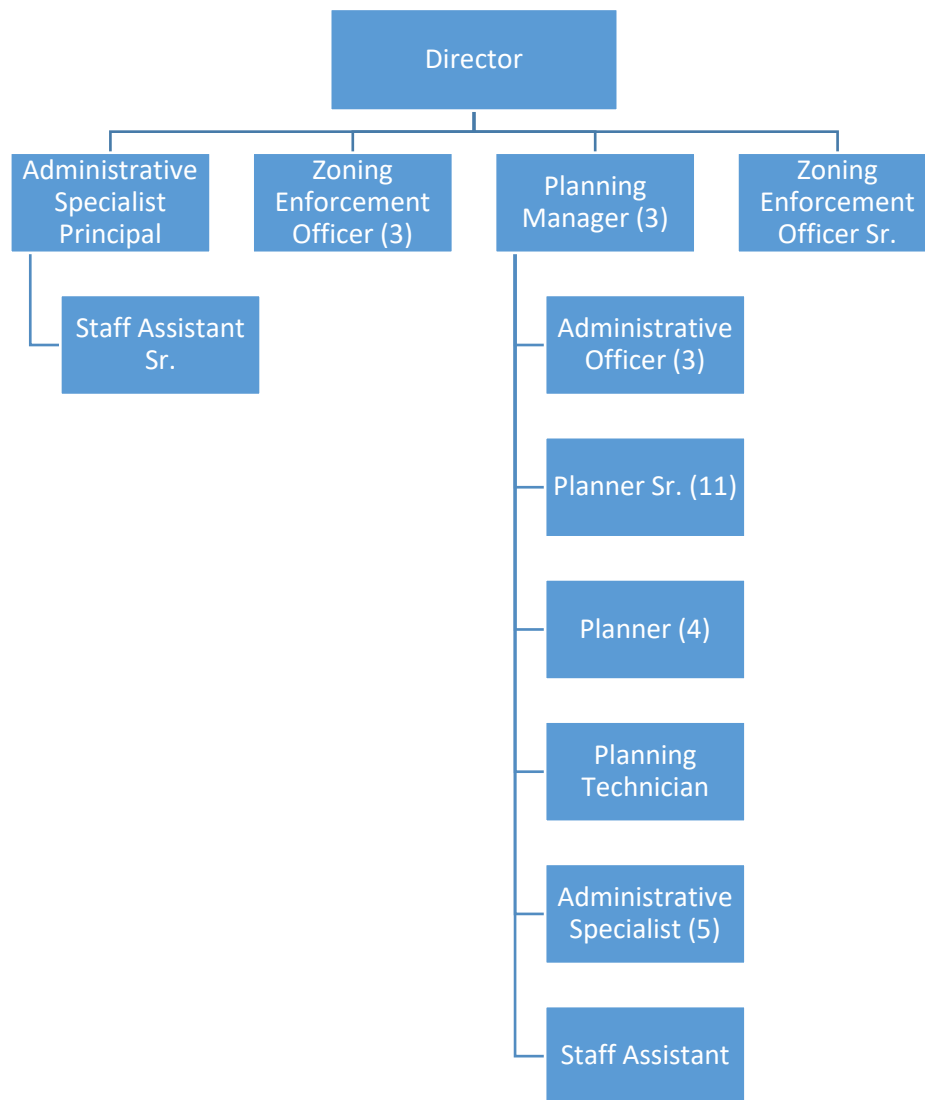
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Officer Sr	526	2	2	0
Chief Development Officer	536	1	1	0
Workforce Development Manager	520	1	1	0
Total Positions		4	4	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 558,203	\$ 569,947	\$ 422,092	\$ 584,734	\$ 623,379
Operating	\$ 26,339	\$ 235,252	\$ 97,649	\$ 566,401	\$ 566,403
Transfers	\$ 5,740,625	\$ 230,000	\$ 2,730,000	\$ 2,930,000	\$ 2,930,000
Total	\$ 6,325,168	\$ 1,035,199	\$ 3,249,742	\$ 4,081,135	\$ 4,119,782
Industrial Revenue Bond Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Transfers	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Total	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Lexington Economic Development Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 5,265,009	\$ 800,000	\$ 2,983,930	\$ -	\$ -
Total	\$ 5,265,009	\$ 800,000	\$ 2,983,930	\$ -	\$ -
Infrastructure Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Total	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ 200,000	\$ -	\$ 400,000	\$ 400,000
Total	\$ -	\$ 200,000	\$ -	\$ 400,000	\$ 400,000

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

- Funding provided to support the Imagine Lexington Comprehensive Plan website.
- Increased funding for leasing and maintaining a plotter and two copiers.

Capital Projects

- No capital.

Accomplishments

- Adoption of Subdivision Regulations text amendment to improve multi-modal connections between developments to ease congestion on collector and arterial roadways.
- Adoption of a Zoning Ordinance text amendments to allow the construction of Accessory Dwelling Units and to update regulations on Adaptive Reuse Projects to address infrastructure needs and improve pedestrian amenities.
- Increase Public Outreach
 - Hosted a virtual Accessory Dwelling Unit conference for the real estate, construction, lending and appraisal industries to educate on national best practices. Over 500 registrants.
 - Adopted a new zone change expanded notification policy called for in the Public Engagement Toolkit to include all residents within a notification area, owners and renters.
 - Continued webinar series, Mornings with Planning. To date, 15 webinars with over 1000 attendees.
- 2021 Zoning Enforcement Activity: 225 zoning complaints investigated
- 2021 Zoning Compliance Permitting Activity:
 - 31 Zoning Compliance Permits Issued
 - 154 Zoning Certification Letter issued
- 2021 Development Activity
 - Board of Adjustment Activity: 72 appeals
 - 20 Zone Changes
 - 6 Text Amendments
 - 132 major development plan, preliminary subdivision plan and final record plats
 - 115 minor development plan and amended subdivision plans

- Completed the Imagine Nicholasville Road corridor study, a combined land use and transportation plan that will guide future development and roadway improvements along the corridor. <https://imaginelexington.com/imagine-nicholasville-road>.
- Completed the Congestion Management Study that identified improvements to relieve congestion at top roadway bottleneck locations.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Public/neighborhood/Community/Civic/Non-profit educational outreach opportunities	45	45	55	
Division of Planning Social Media outreach				
Website Users	4,126	10,000	12,000	
Website Page Views	8,937	12,000	15,000	
Social Media Followers (Facebook, Twitter Instagram)	33,227	34,500	35,500	
Facebook Reach	58,380	60,000	63,000	
Facebook Engaged Users	3,648	4,000	4,300	
Instagram Total Accounts Reached	1,956	3,000	5,000	
Instagram Total Impressions	10,727	12,000	16,000	
Instagram Total Post Interactions	685	900	1,300	
Twitter Total Impressions	48,582	40,000	45,000	
Twitter Total Engagements	1,644	1,500	1,700	
Comprehensive Plan Initiated Zoning Ordinance Text Amendment approved Planning Commission	3	3	4	
% of 2018 Comprehensive Plan Implementation Table either complete or underway	65.0%	70.0%	75.0%	
Metropolitan Planning Organization (MPO) related plans and studies completed	2	2	3	

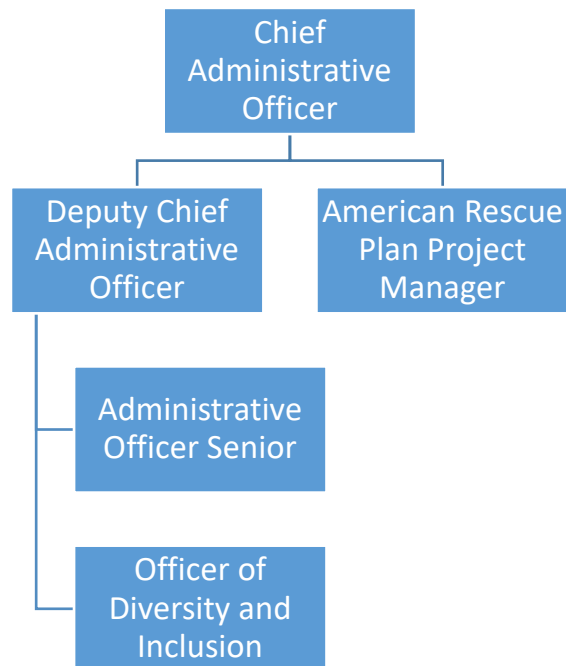
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Officer	523	3	3	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		35	35	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,994,045	\$ 2,265,952	\$ 1,530,733	\$ 2,159,375	\$ 2,372,484
Operating	\$ 252,273	\$ 351,130	\$ 31,140	\$ 324,485	\$ 324,504
Total	\$ 2,246,318	\$ 2,617,082	\$ 1,561,872	\$ 2,483,860	\$ 2,696,988
Miscellaneous Special Revenue Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 7,500	\$ 13,600	\$ 11,527	\$ 13,600	\$ 13,600
Total	\$ 7,500	\$ 13,600	\$ 11,527	\$ 13,600	\$ 13,600
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 46,539	\$ 48,176	\$ 31,232	\$ 40,214	\$ 42,108
Total	\$ 46,539	\$ 48,176	\$ 31,232	\$ 40,214	\$ 42,108

Chief Administrative Officer



Description

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

Mission

The 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

- During the FY22 Year, the Administrative Specialist Senior position was moved to the Department of Housing Advocacy & Community Development.
- The ARPA Project Manager (grant funded) was added to the CAO's Department.
- Funding in the amount of \$50,000 was authorized for the intentional recruitment of minority candidates for LFUCG positions.

Capital Projects

- No capital.

Accomplishments

- Successfully managed Lexington's Housing Stabilization Program, distributing over \$19 million (as of February 2022) in rental and utility assistance on behalf of Lexington residents. The program is ongoing.
- Managed the American Rescue Plan Public Engagement process and continues to provide management and administrative leadership for all ARPA projects.
- Appointed the new Department of Housing Advocacy & Community Development Commissioner, as well as new commissioners of the Department of General Services and Department of Social Services.
- Proposed and implemented personnel changes within LFUCG including pay raises and an increase of minimum wage to \$15/hour.
- Spearheading the Diversity and Inclusion Workshop that will provide cultural competency training for LFUCG employees.
- Continued leadership on recruitment and retention, initiating various policy changes and specifically focusing on minority recruitment through the Office of Diversity and Inclusion that has largely supported public safety Divisions.
- Leading the implementation of a compensation study that will review all job classifications in LFUCG's unified pay plan, including benchmarking of positions for market pay. The study will also analyze base pay by gender and ethnicity.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Number of CAO Policies Developed	2	0	1*	*as need
Number of CAO Policies Updated/Revised	4	4	4	
Number of Director/Commissioner Vacancies (filled)	6 (6)	6 (6)	1*	*as need
Mayoral/Council Initiatives Implemented	8	8	6	

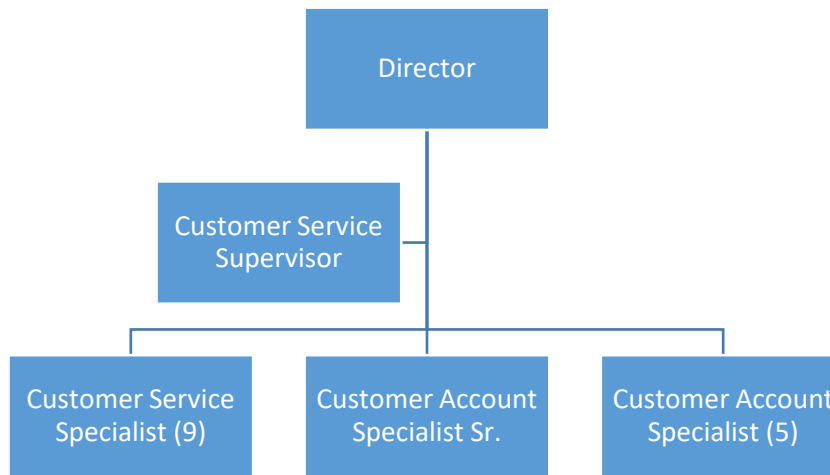
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Officer Sr	526	1	1	0
Administrative Specialist Sr	516	1	0	-1
ARPA Project Manager	528	0	1	1
Chief Administrative Officer	539	1	1	0
Deputy Chief Admin Officer	534	1	1	0
Officer of Diversity/Inclusion	523	1	1	0
Total Positions		5	5	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 705,419	\$ 721,792	\$ 515,532	\$ 618,203	\$ 652,906
Operating	\$ 8,734	\$ 58,100	\$ 30,756	\$ 58,221	\$ 58,225
Total	\$ 714,154	\$ 779,892	\$ 546,288	\$ 676,424	\$ 711,131

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 payment arrangements for customers experiencing 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

- The allocations for LexCall have shifted slightly based on call volume and the General Fund expense allocation is now 21% for FY23, up from 19% in FY22.

Capital Projects

- No capital.

Accomplishments

- LexCall is included in the Habitat for Humanity curriculum for new home owners.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
<u>LexCall</u>				
Abandon Rate	5.79%	<OBJ	OBJ<5%	
Talk Time	1:14	<OBJ	OBJ<2:00	
<u>LexServ</u>				
Abandon Rate	1.05%	<OBJ	OBJ<5%	
Talk Time	2:35	<OBJ	OBJ<3:00	

Budgeted Positions

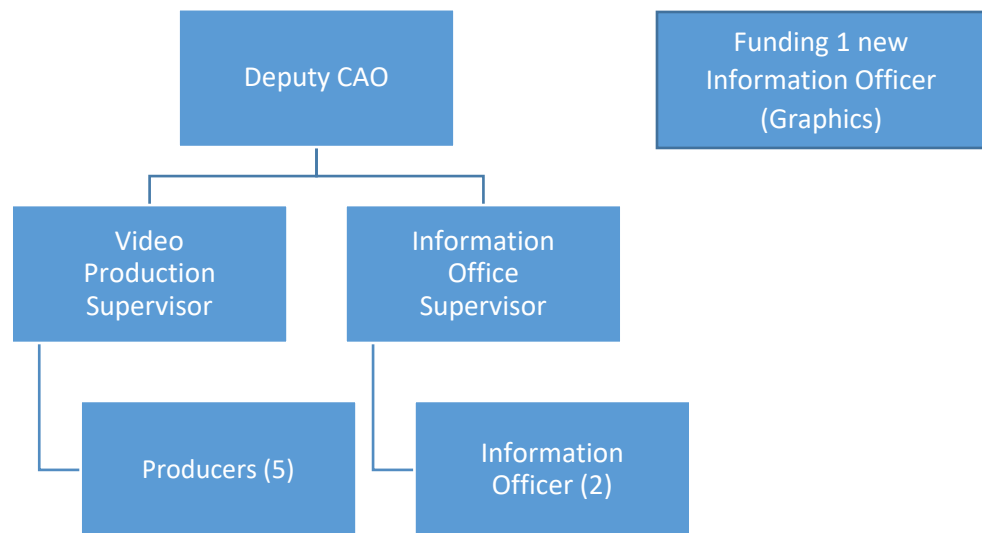
Title	Grade	2022	2023	Difference
Call Center Director	526	1	1	0
Customer Account Specialist	512	5	5	0
Customer Account Specialist Sr	514	1	1	0
Customer Service Specialist	510	9	9	0
Customer Service Supervisor	515	1	1	0
Total Positions		17	17	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 124,947	\$ 126,453	\$ 70,972	\$ 131,299	\$ 137,220
Operating	\$ 210,397	\$ 9,225	\$ 4,619	\$ 9,022	\$ 9,022
Total	\$ 335,344	\$ 135,678	\$ 75,591	\$ 140,321	\$ 146,242
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 482,869	\$ 521,956	\$ 319,099	\$ 462,240	\$ 504,221
Operating	\$ 28,182	\$ 41,091	\$ 16,399	\$ 36,143	\$ 36,143
Total	\$ 511,052	\$ 563,047	\$ 335,498	\$ 498,383	\$ 540,364
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 204,359	\$ 244,245	\$ 174,551	\$ 235,108	\$ 261,608
Operating	\$ 5,194	\$ 5,202	\$ 2,072	\$ 5,202	\$ 5,202
Total	\$ 209,553	\$ 249,447	\$ 176,622	\$ 240,310	\$ 266,810

Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 94,820	\$ 114,223	\$ 72,440	\$ 108,464	\$ 113,396
Operating	\$ 1,277	\$ 2,419	\$ 1,656	\$ 2,419	\$ 2,419
Total	\$ 96,097	\$ 116,642	\$ 74,095	\$ 110,883	\$ 115,815
Landfill Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 65,351	\$ 79,594	\$ 58,578	\$ 75,748	\$ 79,192
Operating	\$ 1,096	\$ 1,778	\$ 1,119	\$ 1,778	\$ 1,778
Total	\$ 66,446	\$ 81,372	\$ 59,697	\$ 77,526	\$ 80,970

Government Communications



Description

Government Communications is a resource and referral center that serves residents, members of the media and employees by providing information about the City's services, events, projects, meetings and programs. The division is comprised of LexTV and the Public Information Office.

Mission

LexTV

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

Public Information Office

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

Significant Budget Changes/Highlights

- Funding provided for one new Information Officer with a focus on graphics for the City.
- Funding included for website translation service.

Capital Projects

- Chamber and Phoenix Audio/Visual Improvements (\$200,000 in General Fund)

Accomplishments

Public Information Office

- In 2021 the City's social media channels saw a 13% growth in followers (Facebook 16%, Twitter 4% and Instagram 36%).
- Began assisting Human Resources with recruiting by creating and running ads on social media, including Facebook, LinkedIn and Instagram.
- Redesigned lexingtonky.gov/jobs page to better promote diversity and inclusion.
- Added more than 5,000 photos to the city's photo archive, PhotoShelter.
- Recognized by the Kentucky Association of Government Communicators with an Award of Excellence in Social Media for the City's Facebook page, Award of Excellence in the Single Photograph category, Honorable Mention in the Single Photograph category and an Honorable Mention in the Video Long Program category.
- Completed an upgrade of Lex Link CMS and server.
- Continued to see growth with City's website – 6,059,819 page views and 1.9 million users which was up from 5,928,892 page views and 1.7 million users in 2020.
- Created specialty web pages and forms for ARPA, COVID-19 rental help, disparity study and LEXwork.
- Lex Link (intranet) had 605,322 page views and 1.9 million users.

Lex TV

- Televised the first combination of an in-person and virtual (hybrid) meeting in February of 2021. (Police Disciplinary Hearing)
- Developed a system to allow a presenter from Florida to present in-person to Council during a Council committee meeting. The Council and the presenter were able to see and hear each other clearly.
- Completed renovations in the studio. This allowed the Mayor to have a permanent location for news conferences and created a more useful environment for video productions.
- Televised two meetings simultaneously. On October 29, Lex TV televised the Council Committee of the Whole from the Chamber and web streamed the Planning Commission from the Phoenix building.
- Began live streaming remote news conferences on the Lex TV YouTube channel.
- Produced 20 Council Comment programs.

Goals and Performance Measures

Goal or Performance Measure Public Information Office	Actual FY21	Estimated FY22	Proposed FY23	Notes
Website maintenance and improvement (lexingtonky.gov)	Created media room	Economic Development Microsite design	Page expiry feature	
Increase traffic to website through improved content, mobile usability and marketing on social media platforms	6.1 million visits annually	6.3 million visits annually	6.5 million visits annually	
Increase social media presence Update social media policy	Facebook +5% Twitter +5% Instagram +20%	Facebook +4% Twitter +4% Instagram +10%	Facebook +10% Twitter +4% Instagram +10%	
Goal or Performance Measure LexTV	Actual FY21	Estimated FY22	Proposed FY23	Notes
Install new audio and video system in the Phoenix conference room	Extremely limited	Extremely limited	Fully functional and user friendly	
Renovate the Chamber's visual system to allow remote presenters	No ability	Very limited ability	Complete ability	
Continued improvements in the studio	Limited ability	Complete ability	Install new studio cameras with professional teleprompter	
Improve virtual meetings to include hybrids so presenters, speakers and residents can remotely participate in meetings in the Council Chamber	Zero ability	Very limited ability	Complete ability	

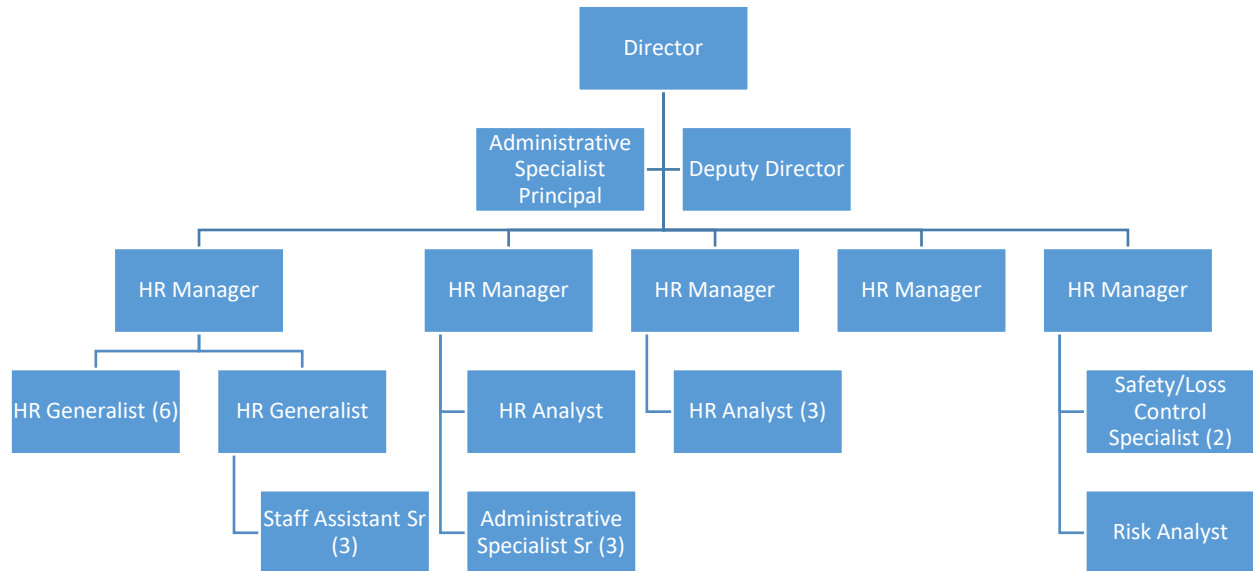
Budgeted Positions

Title	Grade	2022	2023	Difference
Information Office Supervisor	522	1	1	0
Information Officer	518	2	3	1
Producer	515	5	5	0
Video Production Supervisor	522	1	1	0
Total Positions		9	10	1

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 687,018	\$ 726,495	\$ 474,324	\$ 871,064	\$ 828,002
Operating	\$ 109,087	\$ 159,103	\$ 77,910	\$ 185,188	\$ 185,211
Capital	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total	\$ 796,105	\$ 885,598	\$ 552,234	\$ 1,256,252	\$ 1,213,213

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

- Professional services for collective bargaining have been moved to the Department of Law's budget for FY23.
- Increased funding provided for adoption assistance due to an increased demand.
- FY23 includes additional funding in professional services for police and fire promotional processes. This is an every other year occurrence.
- The CSA program budget reflects the FY22 increased amount and is funded with an allocation in the general fund.
- The Risk Management personnel budget is combined into the main Human Resources department budget for FY23. Operating budget still remains separate.

Capital Projects

- No capital.

Accomplishments

All sections partnered with DES to implement PeopleSoft enhancements and provide testing to enhance business processes.

Benefits

- Drove the relocation process of the Samuel Brown Health Center (SBHC) from site search to successful relocation and accomplished the final move over a single weekend without any downtime in providing medical or pharmaceutical services.
- Worked closely with SBHC and Baptist Health to offer four successful flu clinics.
- Successfully completed another passive enrollment for full and part-time employees.

Employee Relations, Training and Development

- Developed and taught two new courses—"What a Great Idea!" and "Managing Workplace Stress".
- Continued creating modules with help from Lex KY TV— Ethics Tip Line, Harassment and Title VI. These are awaiting production and subsequent release.
- Continued creative adjustments in order to successfully coordinate and provide instruction for orientation sessions, management orientation and multiple classes, including the return of The Academy.
- Conducted over 35 investigations and completed over 75 reviews and recommendations for harassment complaints, options letters and dismissal charges.

Organizational and Policy Development

- Created and implemented a process for exit interviews.
- Performed research and drafted multiple reports, policies, and user guides.
- Performed market analysis and drafted reports for benchmark cycles.
- Initiated process to create uniformity in up-to-date organizational charts.

Safety and Loss Control

- Successfully incorporated Safety and Loss Control into the division of HR over the last year.
- Negotiated successful settlements with OSHA.
- Accomplished extensive training to payroll coordinators on OSHA record keeping requirements.
- Provided guidance and safety training to new and existing employees.
- Successfully developed and administered COVID-related policies during the on-going pandemic with a good record of keeping employees safe and the SBHC open to providing services.
- 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.

Talent Management

- Two across-the-board increases processed, audited, and completed.
- Hiring:
 - Hired over 150 civil service employees (Classified and Unclassified)
 - Police Class of 45 Hired in Spring 2021 (32 graduated)
 - Police Class of 30 Hired in December 2021 (in Academy now)
 - Fire Class of 30 Hired in June 2021 (27 graduated)
 - Fire Class of 40 Hired for March 2022 class
- Implemented diverse interview panel guidelines to enhance hiring process.
- Expanded advertising:
 - Enhanced recruiting processes by teaming with Government Communications for social media presence and partnered with Council Aides and Global Lex to create a weekly email blast for open positions.
 - Implemented process to identify “where you heard about us” for applicants in order to analyze advertising budget better.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Talent Management - Time to fill classified civil service positions	67 days	65 days	< 63 days	
Benefits - Completion of Open Enrollment by eligible employees	Unable to measure due to passive enrollment	Unable to measure due to passive enrollment	> 98%	Unless there is another passive enrollment.
Training - Managers and supervisors - Offering Manager Orientation (4 per year) and The Academy (1 per year)	4; 0 (due to pandemic)	4; 1	4; 2	
Training - Update course content and/or create new courses	Updated two courses and created two learning modules	Update two courses and create one new course	Update two courses and build two learning modules	

Budgeted Positions

Title	Grade	2022	2023	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	4	4	0
Human Resources Generalist	523	7	7	0
Human Resources Manager	525	4	4	0
Manager of Safety & Loss Contr	526	1	1	0
Risk Analyst	519	1	1	0
Safety/Loss Control Specialist*	520	2	2	0
Staff Assistant Sr	510	3	3	0
Total Positions		28	28	0

*Represents the conversion of a part time position to full time during the FY22 year.

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 2,449,501	\$ 2,629,594	\$ 1,872,650	\$ 2,656,192	\$ 2,891,731
Operating	\$ 1,121,957	\$ 1,492,076	\$ 888,534	\$ 1,630,292	\$ 1,630,313
Total	\$ 3,571,458	\$ 4,121,670	\$ 2,761,184	\$ 4,286,485	\$ 4,522,044
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 4,517	\$ 16,324	\$ 4,192	\$ 16,324	\$ 16,324
Total	\$ 4,517	\$ 16,324	\$ 4,192	\$ 16,324	\$ 16,324
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 3,991	\$ 11,340	\$ 2,343	\$ 11,340	\$ 11,340
Total	\$ 3,991	\$ 11,340	\$ 2,343	\$ 11,340	\$ 11,340
Medical Insurance Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 28,857,245	\$ 29,157,614	\$ 21,890,072	\$ 30,492,007	\$ 30,396,122
Operating	\$ 6,659,876	\$ 7,017,204	\$ 5,134,547	\$ 7,338,832	\$ 7,338,832
Total	\$ 35,517,122	\$ 36,174,818	\$ 27,024,619	\$ 37,830,839	\$ 37,734,954

Purchase of Development Rights



PDR Manager

Description

The Purchase of Development Rights Program (PDR) was created by ordinance in the year 2000 after being recommended in the 1999 Rural Land Management Plan, which is an element of the LFUCG's Comprehensive Plan. The PDR Program was created to conserve the farmland and high quality soils in the Rural Service Area (RSA), and was part of a multi-pronged approach which included changing the minimum lot size in the RSA from 10 to 40 acres. In enacting this legislation, the LFUCG elected officials and the citizenry recognized the significant economic impact generated by being the "Horse Capital of the World" and home to the largest stockyards east of the Mississippi River, in addition to the numerous crop farms producing corn, soybeans, tobacco, and fruits and vegetables.

Mission

To purchase Agricultural Land Easements on 50,000 acres of land in the Rural Service Area in order to protect the general agriculture, equine, and tourism industries of Lexington-Fayette County.

Significant Budget Changes/Highlights

- The creation of an OnBase database that will provide permanent documentation of all easements purchased is pre-funded through a FY22 General Fund reallocation.
- The PDR staff and Rural Land Management Board worked with the Communications staff in 2019 to design a new sign which incorporates the LFUCG logo. Funding requested for FY23 is being provided for the signs through an FY22 General Fund reallocation.
- The Rural Land Management Board (RLMB) contracts with former Natural Resources Conservation Service (NRCS) Conservationist to conduct the ordinance-required annual easement monitoring. The amount per farm visit has increased from \$75 to \$100.
- The RLMB is required by our federal partners to hire an appraiser certified in conservation easement valuation and the cost per appraisal is increasing.

Capital Projects

- Agricultural Land Easement Acquisition (\$2,000,000 Bond Fund)

Accomplishments

- Successfully recruited 9 new farm applicants last calendar year.
- Signed 7 new farms under contract for purchase of an Agricultural Land Easement (ALE). These are separate from the 9 farms listed above.
- Obtained a 50% federal match for the 7 farms under contract.
- Obtained a 50% federal match for 2 additional farms being appraised right now.
- The Rural Land Management Board (RLMB) met monthly and heard approximately 20 construction requests from farm owners.
- The RLMB and PDR staff implemented a practice of sending an annual letter to all PDR farm owners notifying them of important issues and processes.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Number of Board Meetings Held	12	12	12	
Number of New Applications Received	14	8	10	
Number of Farms Signed Under Contract	4	5	8	An additional 5 farms are under contract from FY-20 for a total of 12 executed contracts & 2 expected prior to June 30, 2022

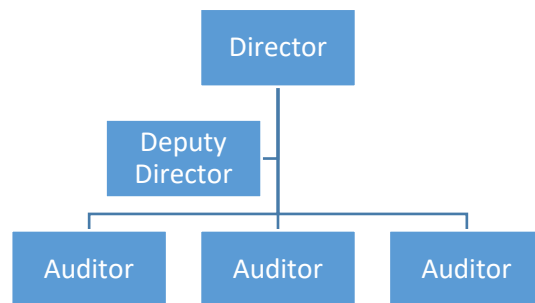
Budgeted Positions

Title	Grade	2022	2023	Difference
PDR Manager	525	1	1	0
Total Positions		1	1	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 136,194	\$ 141,647	\$ 104,643	\$ 149,037	\$ 156,196
Operating	\$ 48,502	\$ 75,023	\$ 13,240	\$ 114,529	\$ 84,530
Total	\$ 184,695	\$ 216,670	\$ 117,883	\$ 263,566	\$ 240,726
2023 Bond Projects	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Total	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

Internal Audit



Description

The Office of Internal Audit consists of five professionals responsible for conducting internal audits of LFUCG Departments and Divisions. The Office of Internal Audit:

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

Mission

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

Significant Budget Changes/Highlights

- Funding of \$9,800 is provided in Professional Services to pay for the Independent Validation of our Quality Self-Assessment (QSA). The QSA with Independent Validation is required by the Institute of Internal Auditors.

Capital Projects

- No capital.

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.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Number of Audit Reports Issued	14	15	15	
Number of Audit Findings	68	N/A	N/A	See N/A below.
Number of Audit Recommendations	89	N/A	N/A	See N/A below.
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+	
N/A - 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 the 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.				

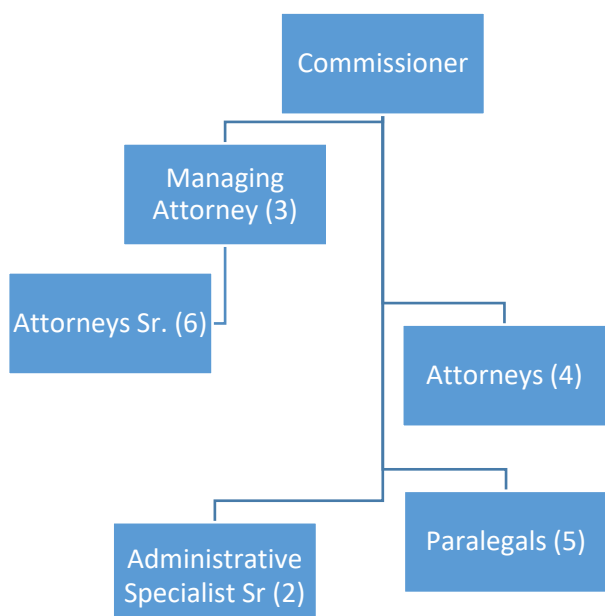
Budgeted Positions

Title	Grade	2022	2023	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

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 603,460	\$ 619,852	\$ 455,095	\$ 636,962	\$ 667,346
Operating	\$ 41,104	\$ 43,900	\$ 17,686	\$ 57,875	\$ 52,882
Total	\$ 644,564	\$ 663,752	\$ 472,782	\$ 694,837	\$ 720,228

Law



Description

The Department of Law is created by Article 6 of the Charter. The Department provides comprehensive legal representation to all LFUCG Departments and Divisions, the Urban County Council, the Mayor, appointed officials and various boards and commissions. The head of the Department is the Commissioner of Law. The Department is organized into three primary practice areas – Collections Management, Corporate Counsel, and Litigation and Claims Management, which are managed by the three (3) Managing Attorneys. There are six (6) Attorneys Senior positions; four (4) Attorneys; five (5) paralegals; and, two (2) Administrative Specialists Senior. Work assignments are primarily based on the attorneys’ practice areas and workload, with most of the employees performing at least some work in all three primary practice areas. Responsibilities of the Law Department include providing legal advice, reviewing, drafting or preparing legal instruments such as contracts, ordinances, resolutions and deeds; performing all duties associated with the preparation and conduct of all legal proceedings, including representation before courts and administrative bodies; overseeing matters assigned to outside counsel; and claims management.

Mission

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

Significant Budget Changes/Highlights

- The most significant budget change is moving the costs associated with negotiating collective bargaining agreements from Human Resource's Professional Services-Legal budget to the Law Department's Professional Services-Legal budget.
- The fees required to be paid to the state pursuant to KRS 31.185 for the ex parte request for funds for representation have been moved to the Finance Commissioner's Office.

Capital Projects

- No capital.

Accomplishments

The Law Department represents and supports all LFUCG Departments and 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 formal and informal advice and counsel on a wide-range of issues impacting local government. Additionally, in 2021, the Department opened 475 formal files addressing matters ranging from litigation to open records/meetings to real property matters, drafted 863 pieces of legislation and assisted in collections.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
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				

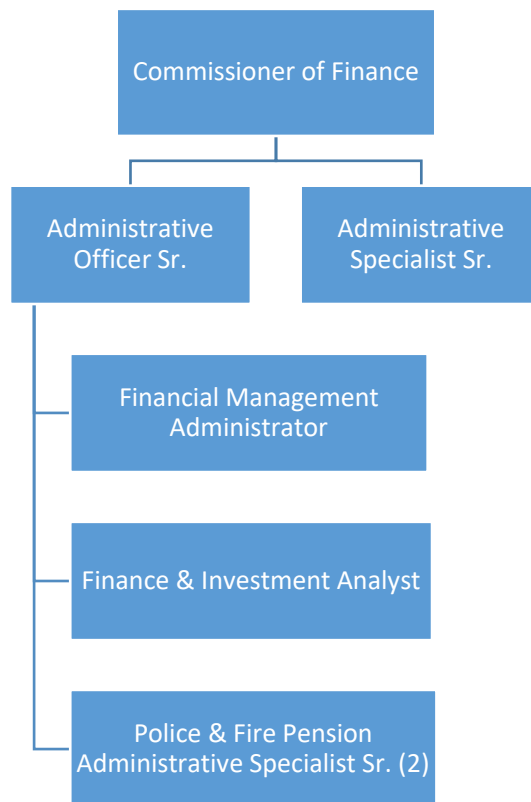
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Specialist Sr	516	3	2	-1
Attorney	523	4	4	0
Attorney Sr	528	6	6	0
Commissioner Of Law	538	1	1	0
Managing Attorney	534	3	3	0
Paralegal	517	5	6	1
Total Positions		22	22	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,892,170	\$ 1,866,504	\$ 1,255,826	\$ 1,859,591	\$ 1,996,344
Operating	\$ 313,494	\$ 480,138	\$ 202,716	\$ 573,150	\$ 573,173
Total	\$ 2,205,664	\$ 2,346,642	\$ 1,458,542	\$ 2,432,741	\$ 2,569,517
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 16,011	\$ 86,964	\$ 56,353	\$ 89,533	\$ 93,745
Total	\$ 16,011	\$ 86,964	\$ 56,353	\$ 89,533	\$ 93,745
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 96,062	\$ 152,187	\$ 99,728	\$ 156,682	\$ 164,053
Operating	\$ 1,207	\$ 3,150	\$ -	\$ 3,150	\$ 3,150
Total	\$ 97,269	\$ 155,337	\$ 99,728	\$ 159,832	\$ 167,203
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 119,080	\$ 108,705	\$ 70,121	\$ 111,917	\$ 117,182
Total	\$ 119,080	\$ 108,705	\$ 70,121	\$ 111,917	\$ 117,182
Landfill Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 27,344	\$ 65,223	\$ 42,685	\$ 67,149	\$ 70,308
Operating	\$ 2,119	\$ 4,950	\$ 1,105	\$ 4,000	\$ 4,000
Total	\$ 29,463	\$ 70,173	\$ 43,790	\$ 71,149	\$ 74,308
Enhanced 911 Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 96	\$ 21,741	\$ 16,728	\$ 22,384	\$ 23,437
Total	\$ 96	\$ 21,741	\$ 16,728	\$ 22,384	\$ 23,437
Property Casualty Claims Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 115,148	\$ 82,491	\$ 121,418	\$ 127,205
Operating	\$ 9,258,005	\$ 13,564,932	\$ 7,886,512	\$ 13,638,274	\$ 13,638,274
Capital	\$ 1,675	\$ -	\$ -	\$ -	\$ -
Total	\$ 9,259,680	\$ 13,680,080	\$ 7,969,003	\$ 13,759,692	\$ 13,765,479

Finance Administration



Description

Finance Administration 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

Finance Administration 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

- The fees required to be paid to the state pursuant to KRS 31.185 for the ex parte request for funds for representation have been moved from the Department of Law to the Finance Commissioner's Office.
- Additional bank fees have been added for the enhancement of lockbox services with 5/3 for certain deposit and return processing.

Capital Projects

- No capital.

Accomplishments

- Received a bond rating of Aa2 with a stable outlook, reflecting strong financial management practices and institutional framework.
- Issued \$30.8 million in General Obligation bonds to support LFUCG's capital needs.
- Received the Outstanding Achievement in Popular Financial Reporting Award from the Government Finance Officers Association.
- Oversaw the receipt of \$121 million in Coronavirus State and Local Fiscal Recovery Funds, commonly referred to as ARPA funds, and submitted the initial Recovery Plan Performance Report. Advises and provides support regarding all aspects of ARPA funding.
- Transitioned Money Market accounts to the JP Morgan liquidity platform, which allows for more fluid movement of funds to and from money markets and creates financial and administrative efficiencies.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Maintain a Aa2/AA Bond Rating and Stable Outlook	Aa2/AA Stable	Aa2/AA Stable	Aa2/AA Stable	Financial and budgetary goals may alter FY23 Proposed
Maintain compliance with all program and debt covenants	No notices or penalties	No notices or penalties	No notices or penalties	
Open records requests receiving initial response within 3 days	100%	100%	100%	
Earned Interest Income across all funds benchmarked to the 2-Year Treasury Bill	.51%	.32%	.57%	
Receive GFOA Award for Outstanding Achievement in Popular Financial Reporting	Yes	Yes	Yes	
Number of Quarterly Financial Updates issued to the Council and residents	4	4	4	

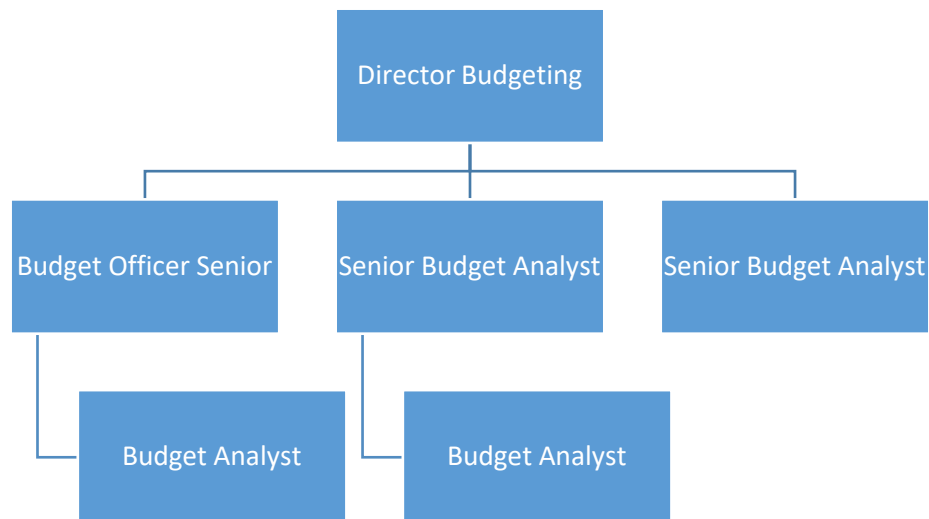
Budgeted Positions

Title	Grade	2022	2023	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

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 571,075	\$ 609,766	\$ 450,569	\$ 601,435	\$ 667,070
Operating	\$ 251,989	\$ 260,416	\$ 214,178	\$ 361,743	\$ 361,745
Transfers	\$ 26,539	\$ 30,000	\$ 18,680	\$ 30,000	\$ 30,000
Total	\$ 849,604	\$ 900,182	\$ 683,427	\$ 993,178	\$ 1,058,815
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 20,116	\$ 20,545	\$ 16,212	\$ 21,402	\$ 21,402
Total	\$ 20,116	\$ 20,545	\$ 16,212	\$ 21,402	\$ 21,402
Public Library Corporation Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 379	\$ 386	\$ 386	\$ 404	\$ 404
Total	\$ 379	\$ 386	\$ 386	\$ 404	\$ 404
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 128,057	\$ 135,707	\$ 95,749	\$ 137,895	\$ 137,895
Total	\$ 128,057	\$ 135,707	\$ 95,749	\$ 137,895	\$ 137,895
PFC General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 777	\$ 792	\$ 792	\$ 828	\$ 828
Total	\$ 777	\$ 792	\$ 792	\$ 828	\$ 828
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 51,947	\$ 52,635	\$ 35,545	\$ 52,930	\$ 52,930
Total	\$ 51,947	\$ 52,635	\$ 35,545	\$ 52,930	\$ 52,930
Landfill Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 47,238	\$ 56,369	\$ 35,290	\$ 62,918	\$ 62,918
Total	\$ 47,238	\$ 56,369	\$ 35,290	\$ 62,918	\$ 62,918
City Employees Pension Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,005,792	\$ 1,130,000	\$ 697,560	\$ 980,000	\$ 980,000
Operating	\$ 87,113	\$ 115,500	\$ 49,350	\$ 107,500	\$ 107,500
Total	\$ 1,092,905	\$ 1,245,500	\$ 746,910	\$ 1,087,500	\$ 1,087,500
Police and Fire Retirement Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 144,934	\$ 154,716	\$ 111,990	\$ 160,524	\$ 167,964
Total	\$ 144,934	\$ 154,716	\$ 111,990	\$ 160,524	\$ 167,964

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

- Increased funding for professional services due to necessary modifications to our budgeting system, LEXBud.
- Increase in funding for operating to account for printing the detailed budget book in addition to the summary book, per Council's request.

Capital Projects

- No capital.

Accomplishments

- Successfully spearheaded an ordinance to change the way we process grant budget amendments, reducing some of the administrative burden.
- As part of the collective bargaining team, we participated in and completed 4 contracts this past fiscal year.
- Managed budgets in order to keep operations going for the city, reallocating funds when necessary.
- Assisted with the implementation of various changes made to the compensation plan.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Government Finance Officers Association Distinguished Budget Presentation Award attained	N/A	N/A	N/A	This goal will be revisited once we are fully staffed.
Annual Budget document completed within GFOA established submission dates	N/A	N/A	N/A	This goal will be revisited once we are fully staffed.
General Fund expenditure variance as percentage of estimate	2.9%	5.0%	2.0%	

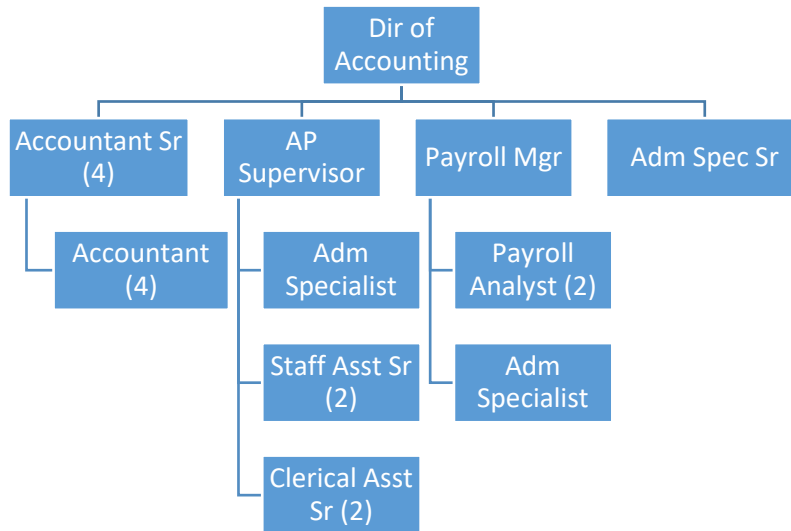
Budgeted Positions

Title	Grade	2022	2023	Difference
Budget Analyst	519	2	2	0
Budget Officer Senior	527	1	1	0
Director Budgeting	532	1	1	0
Senior Budget Analyst	522	2	2	0
Total Positions		6	6	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 480,072	\$ 521,710	\$ 359,611	\$ 539,466	\$ 564,867
Operating	\$ 12,684	\$ 17,322	\$ 8,835	\$ 24,941	\$ 24,946
Total	\$ 492,756	\$ 539,032	\$ 368,446	\$ 564,407	\$ 589,813
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 15,248	\$ 652	\$ 18,103	\$ 18,950
Total	\$ -	\$ 15,248	\$ 652	\$ 18,103	\$ 18,950
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 22,872	\$ 977	\$ 27,155	\$ 28,425
Total	\$ -	\$ 22,872	\$ 977	\$ 27,155	\$ 28,425
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 15,248	\$ 652	\$ 18,103	\$ 18,950
Total	\$ -	\$ 15,248	\$ 652	\$ 18,103	\$ 18,950

Accounting



Description

Accounting is responsible for the general accounting system, processes payroll, prepares budget reports, and is responsible for paying all invoices. In addition the Division submits several required reports monthly, quarterly, and annually.

Mission

The Division of Accounting strives to ensure that the Government's financial reporting requirements are met, invoices are paid timely, and payroll is completed successfully. In addition, Accounting provides oversight by preparing, reviewing, and submitting monthly, quarterly, or annual reports and providing support services to other departments and government programs.

Significant Budget Changes/Highlights

- No changes or highlights.

Capital Projects

- No capital.

Accomplishments

- Implemented GASB 87 – Leases (including new PeopleSoft module) with assistance from DES.
- Assisted in distributing over \$15 million in one-time only rental assistance grants to residents negatively impacted by COVID 19.
- Assisted in creating reporting and providing accounting and reports related to new ARPA federal grants.
- Created a new Accountant Senior position to provide guidance and support for all grants moving forward.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
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	64,064	65,000	66,000	
Number of vendor checks issued	24,333	25,000	26,000	

Budgeted Positions

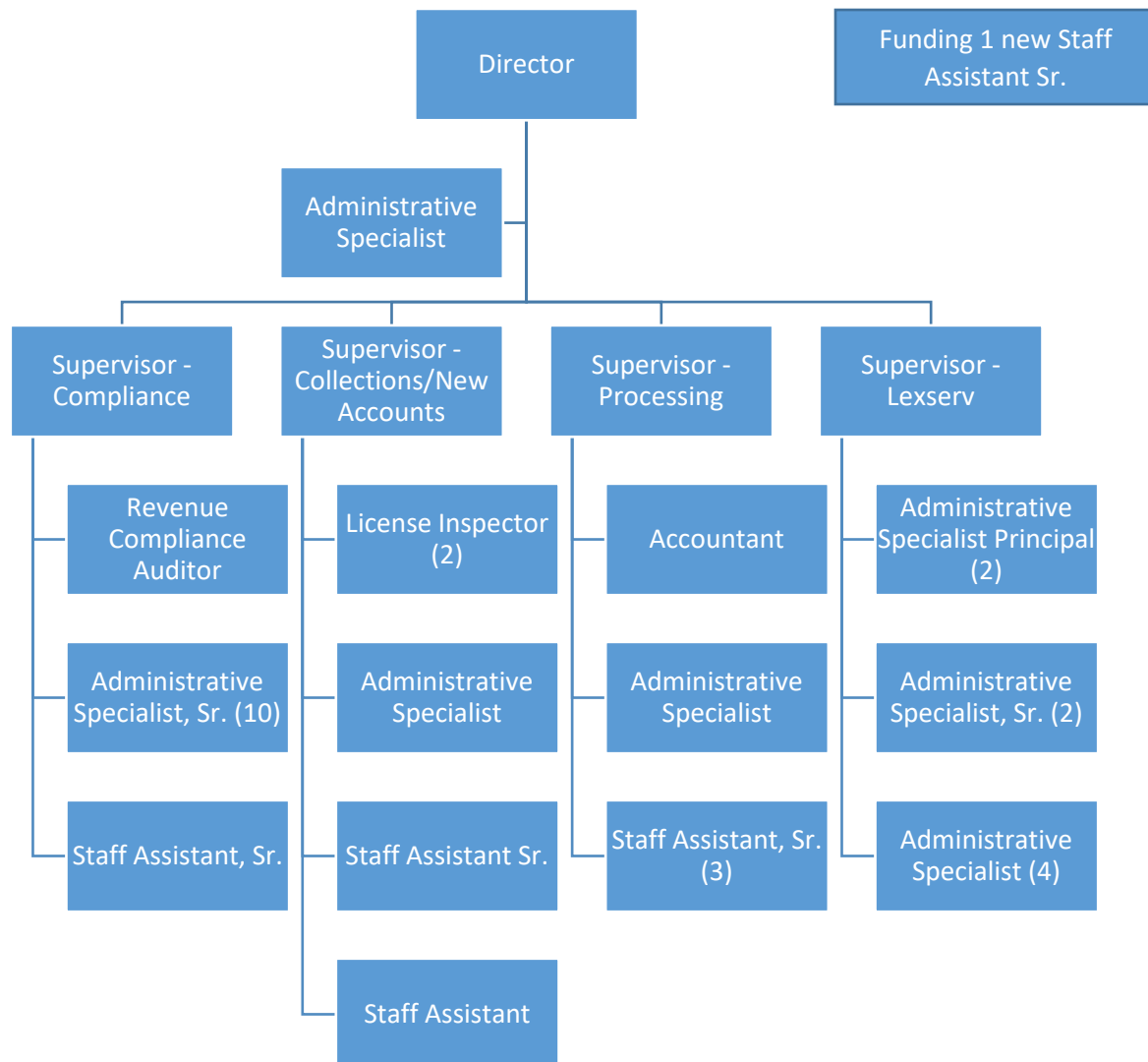
Title	Grade	2022	2023	Difference
Accountant	516	3	3	0
Accountant Sr*	520	4	4	0
Accounts Payable Supervisor	525	1	1	0
Administrative Specialist	513	2	2	0
Administrative Specialist Sr	516	1	1	0
Clerical Assistant Sr	507	2	2	0
Director Accounting	532	1	1	0
Payroll Analyst	520	2	2	0
Payroll Manager	525	1	1	0
Risk Management Accountant	518	1	1	0
Staff Assistant Sr	510	2	2	0
Total Positions		20	20	0

*Reflects grant funded position created in FY 22

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,474,578	\$ 1,556,321	\$ 1,135,562	\$ 1,600,747	\$ 1,727,520
Operating	\$ 50,703	\$ 63,803	\$ 33,511	\$ 75,790	\$ 75,797
Total	\$ 1,525,281	\$ 1,620,124	\$ 1,169,073	\$ 1,676,537	\$ 1,803,317

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 residents 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

- Funding provided for one new Staff Assistant Sr. position, which was previously frozen.

Capital Projects

- EnQuesta Software Upgrade (\$977,900 total - \$408,100 in Sewer Fund, \$207,900 in Water Quality Fund, \$154,000 in Landfill Fund)

Accomplishments

- Tax Compliance staff in the Division of Revenue increased collections by an average of \$9,000 per person.
- LEXServ fully implemented a new payment processor to improve the staff and customer payment processes.
- The Division negotiated a voluntary collections agreement with a short-term rental platform for the collection of transient room tax in Lexington.
- Worked toward the implementation of additional lockbox services for payment processing to streamline operations within the Division.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Average \$200,00 of collections in a month	\$119,325	\$215,000	\$225,000	Vacancies, illness, and staff in training reduced delinquent collections in FY 2021. Collections are increasing as staffing increases.
Audit 1,250 Occupational License Fee Accounts	2,851	1,300	1,350	One of the only tasks teleworking staff could perform was audits. That increased the FY 21 amount.
License 3,000 unregistered businesses	3,879	2,500	3,000	

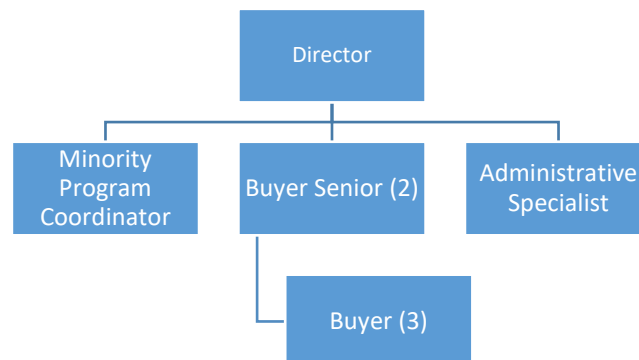
Budgeted Positions

Title	Grade	2022	2023	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	5	6	1
Total Positions		37	38	1

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,419,651	\$ 1,494,758	\$ 1,024,228	\$ 1,586,807	\$ 1,708,961
Operating	\$ 569,502	\$ 1,177,399	\$ 942,988	\$ 1,361,006	\$ 1,361,012
Total	\$ 1,989,152	\$ 2,672,157	\$ 1,967,216	\$ 2,947,813	\$ 3,069,973
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 498,457	\$ 516,620	\$ 375,779	\$ 497,371	\$ 554,580
Operating	\$ 1,160,593	\$ 1,765,394	\$ 1,400,976	\$ 1,696,382	\$ 1,696,389
Capital	\$ 5,827	\$ -	\$ -	\$ 371,000	\$ 371,000
Total	\$ 1,664,878	\$ 2,282,014	\$ 1,776,755	\$ 2,564,753	\$ 2,621,969
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 215,331	\$ 237,395	\$ 182,478	\$ 251,697	\$ 263,228
Operating	\$ 51,490	\$ 510,564	\$ 338,001	\$ 476,883	\$ 476,883
Capital	\$ 2,969	\$ -	\$ -	\$ 189,000	\$ 189,000
Total	\$ 269,789	\$ 747,959	\$ 520,478	\$ 917,580	\$ 929,111
Landfill Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 161,128	\$ 175,966	\$ 125,373	\$ 186,732	\$ 195,287
Operating	\$ 276,405	\$ 411,988	\$ 264,614	\$ 384,434	\$ 384,434
Capital	\$ 2,199	\$ -	\$ -	\$ 140,000	\$ 140,000
Total	\$ 439,732	\$ 587,954	\$ 389,987	\$ 711,166	\$ 719,721

Central Purchasing



Description

Central Purchasing procures goods and services for the City of Lexington while providing the best value for the residents of our community. The Division prepares request for bid, proposal and quote documents and administers the process. On request for proposal procurements, the Division organizes selection committees, coordinates the selection process and assists with contract negotiations.

The Division assists vendors with bid, proposal and quote submissions while helping to resolve problems related to vendor performance and quality.

Daily activities include monitoring and approving purchase orders while adhering to LFUCG purchasing guidelines and regulations.

In addition, the Division acts 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.

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

- Increased funding for professional services as a result of the disparity study.

Capital Projects

- No capital.

Accomplishments

- The Division has continued to improve remote work processes while maintaining a high level of customer service for both internal and external customers.
- The disparity study is in process and it is expected that a full report along with recommendations to improve the minority and women-owned business program will be released in early summer of 2022.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
MBE/WBE Spend Percentage	9.5%	9.5%	11%	Disparity Study will provide further guidance.
Veteran-Owned Spend Percentage	2.5%	2.5%	3%	Disparity Study will provide further guidance.
Purchase Order Processing Time	1.5 days	1 Day	<1 Day	
ProCard Spend	\$6,964,617.97	\$7,500,000	\$8,500,000	

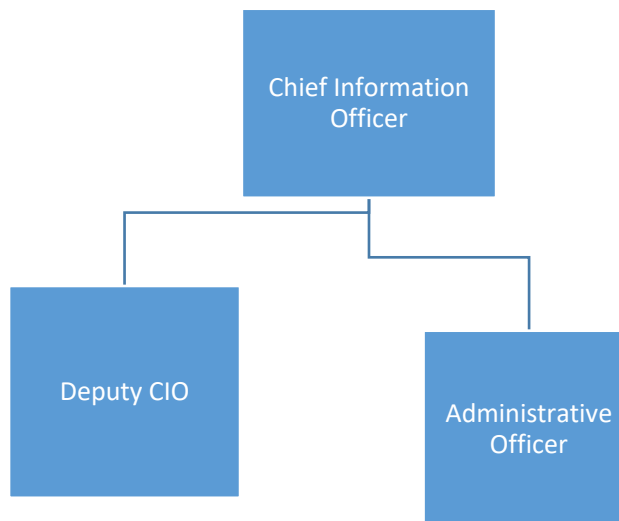
Budgeted Positions

Title	Grade	2022	2023	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
Total Positions		8	8	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 523,472	\$ 441,897	\$ 337,499	\$ 479,012	\$ 501,352
Operating	\$ 78,584	\$ 87,565	\$ 440,934	\$ 99,813	\$ 99,818
Total	\$ 602,057	\$ 529,462	\$ 778,434	\$ 578,825	\$ 601,170
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 23,744	\$ 48,276	\$ 35,724	\$ 52,144	\$ 54,605
Operating	\$ 2,791	\$ 3,620	\$ 4,298	\$ 4,305	\$ 4,305
Total	\$ 26,535	\$ 51,896	\$ 40,022	\$ 56,449	\$ 58,910
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 112,740	\$ 136,510	\$ 102,297	\$ 147,430	\$ 154,362
Operating	\$ 2,476	\$ 3,012	\$ 3,132	\$ 3,070	\$ 3,070
Total	\$ 115,217	\$ 139,522	\$ 105,430	\$ 150,500	\$ 157,432
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 23,730	\$ 48,276	\$ 35,706	\$ 52,144	\$ 54,605
Operating	\$ 1,201	\$ 1,550	\$ 1,848	\$ 1,851	\$ 1,851
Total	\$ 24,931	\$ 49,826	\$ 37,554	\$ 53,995	\$ 56,456

Information Technology Administration



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

- To insure the reliability and uptime of the City's IT assets, funding has been provide for incident response and forensics retainer fees in the event of a cyber-security incident/breach that is beyond the ability of staff.
- Increase in funding for Information Security Professionals due to rising costs for these services.

Capital Projects

- Secure Our internet Presence (\$189,000 total - \$148,750 General Fund, \$12,250 Urban Services Fund, \$8,750 Sewer Fund, \$5,250 Water Quality Fund)

Accomplishments

- Oversaw the deployment of the CAD system
- Completed the fiber buildout in the city
- Supporting the hybrid workforce
- Deployed a regional broadband RFP

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Reduce IT complexity by reducing infrastructure and servers where possible	5%	10%	15%	
Continue VOIP rollout	5%	10%	15%	
Move to managed services and cloud computing	2%	2%	3%	
Increase Cybersecurity posture	7%	20%	25%	

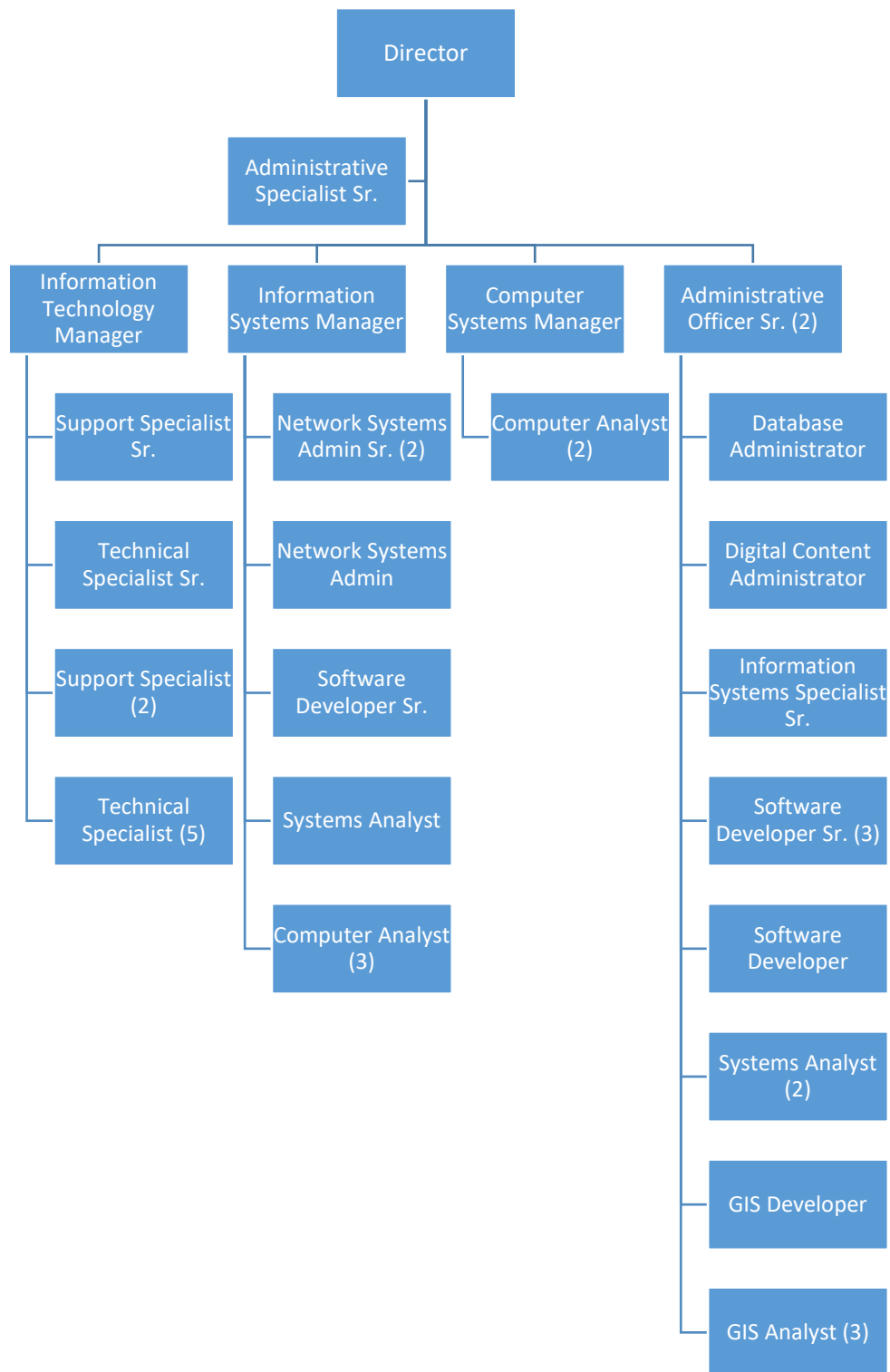
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Officer	523	1	1	0
Chief Information Officer	536	1	1	0
Deputy CIO	533	1	1	0
Total Positions		3	3	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 552,521	\$ 507,467	\$ 362,695	\$ 523,715	\$ 548,319
Operating	\$ 456,751	\$ 563,589	\$ 249,574	\$ 1,341,956	\$ 833,217
Total	\$ 1,009,272	\$ 1,071,056	\$ 612,269	\$ 1,865,671	\$ 1,381,536
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 212,958	\$ 200,000	\$ 220,500	\$ 272,622	\$ 253,372
Total	\$ 212,958	\$ 200,000	\$ 220,500	\$ 272,622	\$ 253,372
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ -	\$ -	\$ 23,298	\$ 9,548
Total	\$ -	\$ -	\$ -	\$ 23,298	\$ 9,548
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ -	\$ -	\$ 13,978	\$ 5,728
Total	\$ -	\$ -	\$ -	\$ 13,978	\$ 5,728

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; and 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 residents of Lexington and Fayette County.

Significant Budget Changes/Highlights

- Funding provided for the continuation of the Open Text Project to move data off of the mainframe.
- Additional funding for 3%-5% increases per Council-approved contracts for cloud & managed services and the LEXServ enQuesta application.
- Moved funding for the Data Center Modernization and Firewall refresh project from Hardware maintenance to the Rent/Lease Equipment account.
- Increased funding for the Network Connectivity account due to adding fiber connections from MetroNet for various Parks and Recreations locations and for dark fiber and internet access.
- Increased funding for Minor Equipment for the purchase of equipment to support remote work, laptops, ChromeBooks, tablets, etc.
- Funding for software maintenance increases related to software required to support Work from Home, increased cost for Microsoft licensing (Office 365 and Software Assurance).

Capital Projects

- F5 Server Load Balancer Replacement (\$125,000 General Fund)
- Avaya Phone Replacement (\$400,000 General Fund)

Accomplishments

- Continuation of the Dell desktop replacement program.
- Continued support to update the computing environment within LFUCG, updating desktop and server operating systems with Microsoft product updates and security fixes.
- Mainframe retirement project to convert existing mainframe data that must be retained into a web based solution for Divisions that require access to this historical data.

- Work from Home – continued support for those employees that are teleworking, providing computing, phone service (where applicable) and helpdesk support.
- Retirement of the Divisions anti-spam appliances with the successful implement of Microsoft's ATP Plan 1 now rebranded as Microsoft Defender.
- Working with Information Security on the deployment of the AirLock client to protect workstations and servers from executing applications that have not been authorized by the information security group.
- The applications group remediated a significant number of databases (86), moving them to a later version of SQL server, upgraded 7 applications and rewriting internal programs (5).

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Service Desk Tickets Same Day Resolution	45%	75%	75%	During the FY both of the existing helpdesk personnel left the UCG. Replacing both position did take time.
Account Creation	3 Days	2 Days	2 Days	
Phishing/Spam - Full remediation	2 Days	1 Day	1 Day	

Budgeted Positions

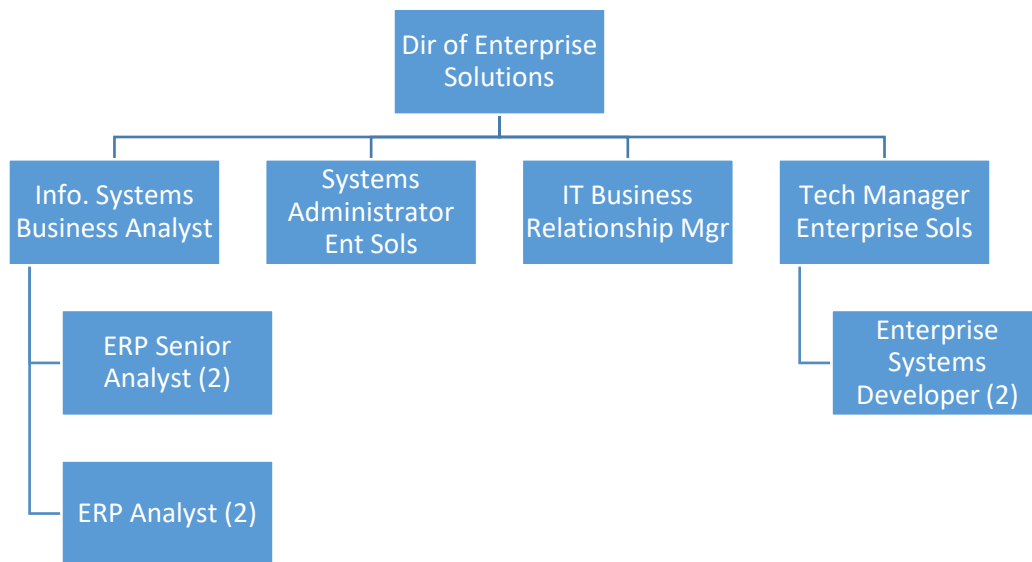
Title	Grade	2022	2023	Difference
Administrative Officer Sr	526	2	2	0
Administrative Specialist Sr	516	1	1	0
Computer Analyst	520	5	5	0
Computer Systems Manager	524	1	1	0
Database Administrator	524	1	1	0
Digital Content Administrator	520	1	1	0
Director Technical Services	533	1	1	0
GIS Analyst	516	3	3	0
GIS Developer	522	1	1	0
Information Systems Manager	526	1	1	0
Information Systems Spec Sr.	517	1	1	0
Information Technology Manager	526	1	1	0
Network Systems Admin	520	1	1	0
Network Systems Admin Senior	522	2	2	0
Software Developer	520	1	1	0
Software Developer Senior	525	4	4	0
Support Specialist	512	2	2	0
Support Specialist Senior	519	1	1	0
Systems Analyst	520	3	3	0
Technical Specialist	515	5	5	0
Technical Specialist Senior	519	1	1	0
Total Positions		39	39	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 3,085,009	\$ 3,172,118	\$ 2,351,099	\$ 3,165,658	\$ 3,396,315
Operating	\$ 4,280,662	\$ 4,800,172	\$ 3,630,670	\$ 5,498,868	\$ 5,143,385
Capital	\$ -	\$ -	\$ -	\$ 1,428,500	\$ 525,000
Total	\$ 7,365,671	\$ 7,972,290	\$ 5,981,770	\$ 10,093,026	\$ 9,064,700
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 207,725	\$ 211,050	\$ 137,475	\$ 201,116	\$ 215,710
Operating	\$ 509,980	\$ 850,379	\$ 560,481	\$ 604,747	\$ 592,777
Capital	\$ -	\$ -	\$ -	\$ 14,700	\$ -
Total	\$ 717,705	\$ 1,061,429	\$ 697,957	\$ 820,563	\$ 808,487
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 175,935	\$ 219,075	\$ 136,698	\$ 226,598	\$ 244,806
Operating	\$ 403,629	\$ 576,279	\$ 539,686	\$ 608,137	\$ 599,587
Capital	\$ -	\$ -	\$ -	\$ 10,500	\$ -
Total	\$ 579,564	\$ 795,354	\$ 676,385	\$ 845,235	\$ 844,393

Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 64,131	\$ 80,943	\$ 47,395	\$ 83,805	\$ 87,595
Operating	\$ 156,030	\$ 248,741	\$ 237,145	\$ 265,768	\$ 260,638
Capital	\$ -	\$ -	\$ -	\$ 6,300	\$ -
Total	\$ 220,161	\$ 329,684	\$ 284,540	\$ 355,873	\$ 348,233
Landfill Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 34,178	\$ 105,165	\$ 72,040	\$ 84,464	\$ 84,464
Total	\$ 34,178	\$ 105,165	\$ 72,040	\$ 84,464	\$ 84,464
Right of Way Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 74,012	\$ 85,441	\$ 83,041	\$ 86,436	\$ 86,436
Total	\$ 74,012	\$ 85,441	\$ 83,041	\$ 86,436	\$ 86,436
Enhanced 911 Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 1,929	\$ 2,100	\$ 1,614	\$ 1,764	\$ 1,764
Total	\$ 1,929	\$ 2,100	\$ 1,614	\$ 1,764	\$ 1,764

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 projects. Examples include: regulatory reporting (W2s, 1099s, 1095s); Finance year end close processes; Human Resources year end close processes; benefits open enrollment; and collective bargaining contracts.

Enterprise Solutions manages and maintains a stable, secure and accessible ERP system (PeopleSoft) to facilitate LFUCG's finance and human capital assets and business processes. Enterprise Solutions provides functional and technical support to all LFUCG staff utilizing Finance and Human Resources modules. Staff maintains a working knowledge of Finance and Human Resources regulations, processes and initiatives, then identifies how they can be facilitated and/or optimized within PeopleSoft.

Finally, Enterprise Solutions works to 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 residents of Lexington and Fayette County.

Significant Budget Changes/Highlights

- Funding provided to update programming/configuration associated with the Flex Credit Program used within PeopleSoft to apply flex credits/benefit costs and distribute to appropriate accounts.
- Funding provided to work toward flexible payroll solutions which will enable the administration to address a variety of needs presented by differing payroll groups. Opportunities will be expanded through an allocation for Payroll Flexibility/Benefit Groups.

Capital Projects

- No capital.

Accomplishments

- Updated ERP (PeopleSoft) to most current version for Finance and HCM.
- Met all regulatory and compliance initiatives requiring output of LFUCG's PeopleSoft system.
- Increased PeopleSoft availability by significantly reducing "unplanned" outages.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Decrease number of unplanned outages	10	5	2	
Decrease duration of unplanned outages	Average outage 65 minutes	Average outage 30 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 and annual PeopleSoft updates	YES	YES	YES	

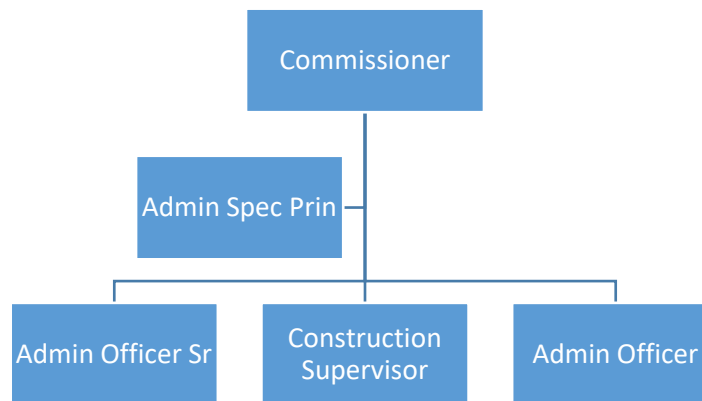
Budgeted Positions

Title	Grade	2022	2023	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	0
Systems Administrator Ent Sols	523	1	1	0
Tech Manager Enterprise Sols	526	1	1	0
Total Positions		11	11	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,131,234	\$ 1,104,550	\$ 837,845	\$ 1,130,196	\$ 1,216,707
Operating	\$ 81,208	\$ 97,913	\$ 36,593	\$ 302,906	\$ 141,249
Total	\$ 1,212,442	\$ 1,202,463	\$ 874,437	\$ 1,433,102	\$ 1,357,956
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 388	\$ 87,093	\$ 59,711	\$ 89,700	\$ 93,825
Operating	\$ 6,300	\$ -	\$ -	\$ 15,272	\$ 1,960
Total	\$ 6,688	\$ 87,093	\$ 59,711	\$ 104,972	\$ 95,785
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 277	\$ 62,209	\$ 42,654	\$ 64,072	\$ 67,018
Operating	\$ 4,500	\$ -	\$ -	\$ 10,912	\$ 1,400
Total	\$ 4,777	\$ 62,209	\$ 42,654	\$ 74,984	\$ 68,418
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 167	\$ 37,326	\$ 25,553	\$ 38,443	\$ 40,211
Operating	\$ 2,700	\$ -	\$ -	\$ 6,544	\$ 840
Total	\$ 2,867	\$ 37,326	\$ 25,553	\$ 44,987	\$ 41,051

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 encompasses over 600 employees for the City and a budget in excess of \$174 million. In addition, the office works to assure 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 by 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 residents.

Significant Budget Changes/Highlights

- Funding provided for the Jefferson Street Viaduct.

Capital Projects

- Wayfinding Sign updates (\$150,000 Coal Severance Fund)
- Snow Plow Route Optimization Study (\$120,000 General Fund)

Accomplishments

- Moved tax district petitions to an online program. Certified mailing is still a requirement for notification.
- Two staff were assigned to the Housing Stabilization Program from May-December, 2021. The two staff handled 68 cases, resulting in \$291,000 in disbursements.
- Two staff provided support to the Council's urban services tax work group, furthering the understanding of these issues, and identifying corrections that need to be made regarding the tax district assignments for various properties.
- Successfully negotiated a new rate structure for the city's waste disposal contract.
- Drafted the job description and filled the position for the sustainability coordinator.
- Negotiated a lease extension with Creech Services, Inc. at the Haley Pike Landfill.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Proposed Council actions reviewed	174	136	150	Reviews completed in Legistar
Requisitions Reviewed	1682	1593	1600	From Peoplesoft Financials
Budget Amendments reviewed	182	125	180	Lines of amendments; from Budgeting
MRF Renovations	20%	100%		
Restore Curbside Paper Collection		100%		
Tax District Work Group		15%	30%	Work in Progress

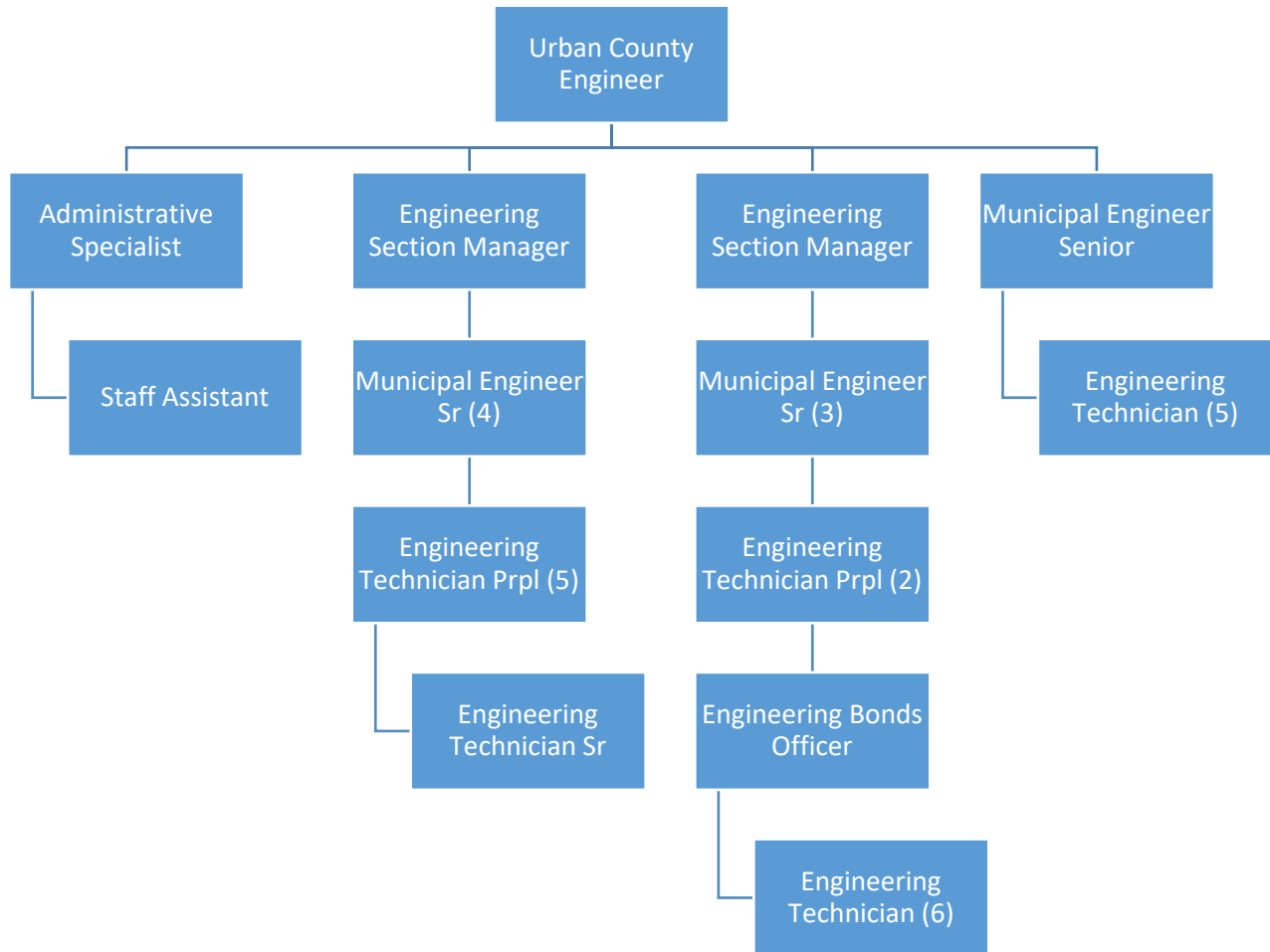
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Officer	523	1	1	0
Administrative Officer Sr	526	1	1	0
Administrative Specialist Prpl	518	1	1	0
Commissioner Of EQPW	536	1	1	0
Construction Supervisor	524	1	1	0
Total Positions		5	5	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 188,334	\$ 192,110	\$ 146,335	\$ 220,202	\$ 230,758
Operating	\$ 54,601	\$ 56,649	\$ 36,591	\$ 153,091	\$ 153,096
Capital	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total	\$ 242,935	\$ 248,759	\$ 182,925	\$ 873,293	\$ 883,854
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 230,882	\$ 236,549	\$ 175,047	\$ 245,417	\$ 257,182
Operating	\$ 399,460	\$ 518,400	\$ 440,569	\$ 662,850	\$ 662,850
Capital	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 780,342	\$ 754,949	\$ 615,616	\$ 908,267	\$ 920,032
Coal Severance Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 83,538	\$ 85,331	\$ 61,035	\$ 87,596	\$ 91,794
Operating	\$ 307	\$ 2,100	\$ 639	\$ 2,600	\$ 2,600
Total	\$ 83,845	\$ 87,431	\$ 61,674	\$ 90,196	\$ 94,394
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 57,912	\$ 59,206	\$ 42,433	\$ 60,776	\$ 63,686
Total	\$ 57,912	\$ 59,206	\$ 42,433	\$ 60,776	\$ 63,686
Landfill Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 108,655	\$ 111,287	\$ 79,642	\$ 91,529	\$ 95,913
Operating	\$ 216	\$ 5,965	\$ 824	\$ 2,865	\$ 2,865
Total	\$ 108,871	\$ 117,252	\$ 80,466	\$ 94,394	\$ 98,778

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

- Increased funding for professional services for engineering design services.

Capital Projects

- Wilson Downing Turn Lane and Roundabout (\$16,000 MAP Fund)
- Alumni Drive Shared Use Path (\$50,000 MAP Fund)
- Town Branch Trail Mid-Block Crossing (\$50,000 MAP Fund)
- North Limestone Improvements (\$80,000 MAP Fund)
- West Loudon Streetscape (\$130,000 MAP Fund)
- Lane Allen Sidewalk Connectivity (\$20,000 MAP Fund)
- Liberty Road Improvements (\$200,000 MAP Fund)
- Citation Boulevard Section III-B (\$20,000 MAP Fund)
- Citation Trail Section 2 (\$140,000 MAP Fund)
- Fieldstone Way Connector to Snaffle Road (\$20,000 MAP Fund)
- South Elkhorn Section 3 Shared Use Path (\$125,000 MAP Fund)
- Citation/Winburn (\$400,000 MAP Fund)
- Mason Headley Roadway Widening at Versailles Road (\$1,372,00 Bond Fund)

Accomplishments

Design and Construction

- Construction continues on Clays Mill Road Section 1.
- Construction continues on Armstrong Mill Sidewalks.
- Construction nearly complete on Mercer/Greendale Turn Lanes.
- Construction nearly complete on Town Branch Trail 6.
- Construction nearly complete on the Manchester Street Turn Lanes at Forbes Road.
- Construction nearly complete on the Versailles Road Sections 1 and 2 Improvements.
- Construction completed on the Brighton East Rail Bridge.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Complete Design Oversight and R/W Acquisition of Capital Projects as Scheduled	8	5	6	
Complete Construction of Capital Projects as Scheduled	9	6	7	
Ensure Surface Cuts restored in compliance with time limitations	80%	85%	90%	
Implement (Field Compatible) Software to replace Microsoft Access Data Base (R/W)	In-progress	Completed	Completed	
Migrate surety tracking from Microsoft Access database to an alternate data management system	Initiated	Completed	Completed	

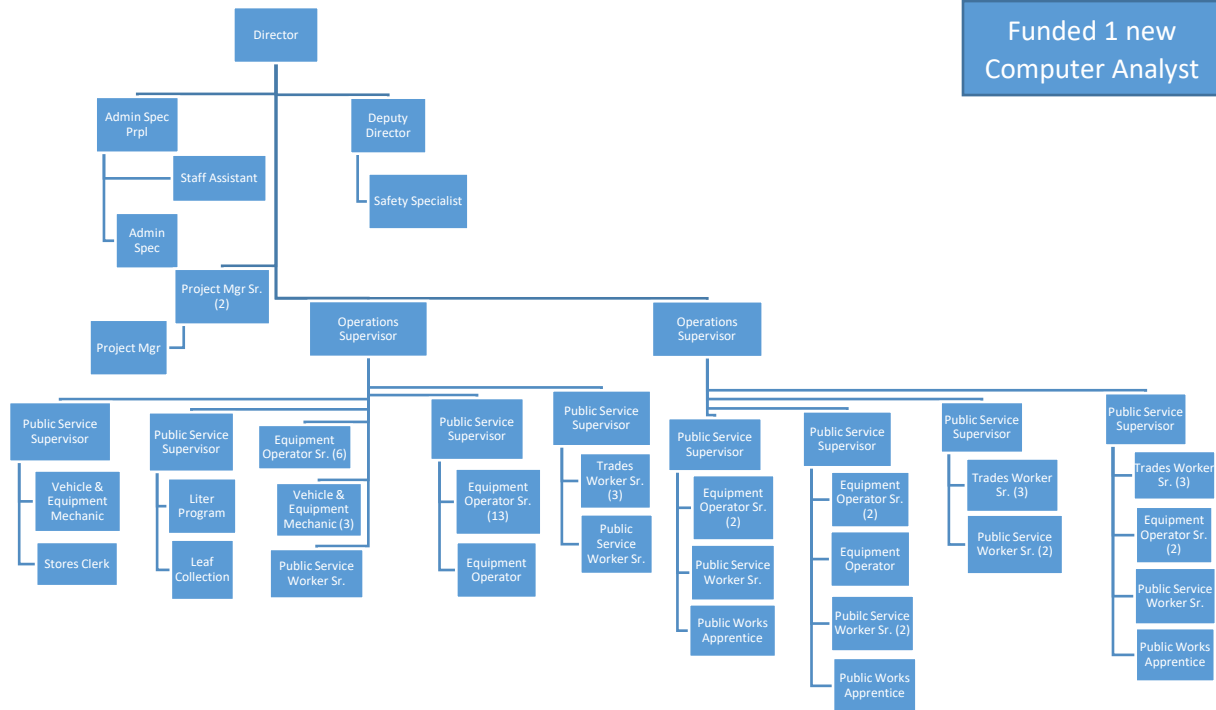
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Specialist	513	1	1	0
Engineering Bonds Officer	514	1	1	0
Engineering Section Manager	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

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,345,986	\$ 1,529,016	\$ 1,140,301	\$ 1,682,749	\$ 1,722,392
Operating	\$ 129,323	\$ 150,491	\$ 66,189	\$ 2,621,802	\$ 121,816
Transfers	\$ (442,286)	\$ (775,000)	\$ (775,000)	\$ -	\$ -
Capital	\$ -	\$ -	\$ 22,200	\$ -	\$ -
Total	\$ 1,033,023	\$ 904,507	\$ 453,690	\$ 4,304,551	\$ 1,844,208
Municipal Aid Program Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 643,989	\$ 550,000	\$ 25,483	\$ 1,251,000	\$ 1,251,000
Transfers	\$ 998,750	\$ 943,750	\$ 775,000	\$ 168,750	\$ 168,750
Capital	\$ 19,165	\$ 200,000	\$ -	\$ -	\$ -
Total	\$ 1,661,905	\$ 1,693,750	\$ 800,483	\$ 1,419,750	\$ 1,419,750
2023 Bond Projects	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ -	\$ -	\$ -	\$ 1,372,000	\$ 1,372,000
Total	\$ -	\$ -	\$ -	\$ 1,372,000	\$ 1,372,000
US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ -	\$ 750,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 509,592	\$ 477,748	\$ 347,153	\$ 515,222	\$ 520,353
Operating	\$ 40,498	\$ 43,461	\$ 18,923	\$ 40,957	\$ 40,958
Total	\$ 550,090	\$ 521,209	\$ 366,076	\$ 556,179	\$ 561,311
Sanitary Sewer Construction Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ -	\$ -	\$ 178,965	\$ -	\$ -
Total	\$ -	\$ -	\$ 178,965	\$ -	\$ -
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 483,482	\$ 518,188	\$ 379,294	\$ 546,554	\$ 559,405
Operating	\$ -	\$ 2,089	\$ 327	\$ 2,600	\$ 2,601
Total	\$ 483,482	\$ 520,277	\$ 379,621	\$ 549,154	\$ 562,006
Right of Way Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 329,756	\$ 416,363	\$ 233,520	\$ 426,551	\$ 454,144
Operating	\$ 60,499	\$ 66,000	\$ 37,191	\$ 67,800	\$ 67,800
Total	\$ 390,256	\$ 482,363	\$ 270,710	\$ 494,351	\$ 521,944

Streets & 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 storm water and concrete structures, street sweeping, forestry in cooperation with Environmental Services, pavement striping and marking.

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 provided for one new Computer Analyst position, which was previously frozen.
- Funding provided for an online CDL Driver Training course.
- Funding provided for an enhanced Routeware program to improve asset tracking and route efficiency.
- Funding for trail maintenance has been moved to the Division of Parks and Recreation.
- Long line striping funding provided through the Mineral Severance Fund.

Capital Projects

- New Salt Barn and Training Pad (\$3,470,610 total - \$1,100,000 General Fund, \$1,780,610 Urban Services Fund, \$590,000 Landfill fund)
- Catch Basins and Sidewalks (\$150,000 General Fund)
- Salt Brine Maker (\$75,651 FY23 Bond Reallocation)
- Vac-All multi-use truck (\$480,190 Urban Services Fund)
- Sales Force Work Order Software (\$20,000 General Fund)
- Paving / Maintenance / Crack Seal / Rejuvenation (\$9,500,000 Bond Fund)
- Tates Creek, Lansdowne, Man O' War and Arterial Paving (\$3,500,000 MAP Fund)

Accomplishments

- Our big projects this year were Man O' War resurfacing and Tates Creek resurfacing. We patched 5,664 potholes; rehabilitated 104 manholes, and repaired 156 concrete/storm water structures.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
ADA Ramps			90	
Sweep Man O War Quarterly				
Sweep UK Campus Area Monthly				

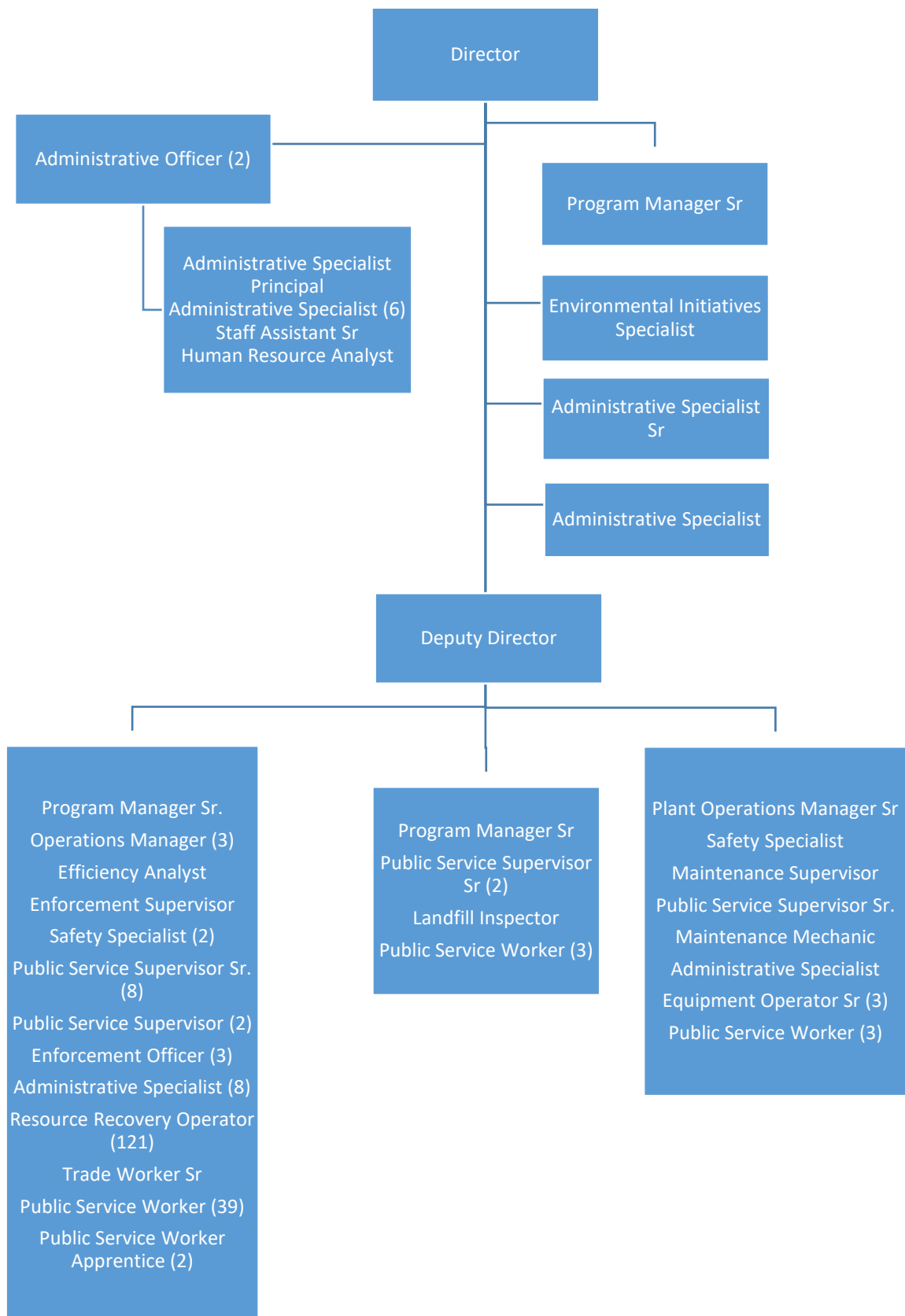
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Specialist	513	1	1	0
Administrative Specialist Prpl	518	1	1	0
Computer Analyst	520	0	1	1
Deputy Dir Streets & Roads	524	1	1	0
Director Streets and Roads	533	1	1	0
Equipment Operator	510	2	2	0
Equipment Operator Sr	512	25	25	0
Operations Supervisor	518	2	2	0
Project Manager	517	1	1	0
Project Manager Senior	519	2	2	0
Public Service Supervisor	514	8	8	0
Public Service Worker Sr	509	9	9	0
Public Works Apprentice	504	3	3	0
Safety Specialist	518	1	0	-1
Safety Specialist - NE	518	0	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		72	73	1

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,626,215	\$ 2,027,202	\$ 1,352,346	\$ 2,057,593	\$ 2,339,195
Operating	\$ 1,930,622	\$ 1,821,827	\$ 1,838,561	\$ 2,042,221	\$ 2,042,300
Transfers	\$ (812,610)	\$ (812,610)	\$ (812,610)	\$ -	\$ -
Capital	\$ 90,866	\$ 1,900	\$ 556,451	\$ 7,400,612	\$ 1,250,000
Total	\$ 2,835,093	\$ 3,038,319	\$ 2,934,748	\$ 11,500,426	\$ 5,631,495
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,562,722	\$ 1,796,315	\$ 1,180,504	\$ 1,902,939	\$ 1,968,346
Operating	\$ 987,011	\$ 1,524,344	\$ 592,981	\$ 781,507	\$ 781,827
Capital	\$ 434	\$ 900	\$ 208	\$ 2,879,800	\$ 2,260,800
Total	\$ 2,550,167	\$ 3,321,559	\$ 1,773,694	\$ 5,564,246	\$ 5,010,973
Municipal Aid Program Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ 271,178	\$ 206,467	\$ -	\$ -
Transfers	\$ 2,110,360	\$ 2,109,485	\$ 2,047,860	\$ 1,293,250	\$ 1,293,250
Capital	\$ 436,512	\$ 2,811,947	\$ 800,229	\$ 3,500,000	\$ 3,500,000
Total	\$ 2,546,872	\$ 5,192,610	\$ 3,054,556	\$ 4,793,250	\$ 4,793,250
County Aid Program Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ 782,057	\$ 761,000	\$ 622,741	\$ -	\$ -
Total	\$ 782,057	\$ 761,000	\$ 622,741	\$ -	\$ -
Mineral Severance Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 124,969	\$ 250,000	\$ 121,927	\$ 150,000	\$ 150,000
Total	\$ 124,969	\$ 250,000	\$ 121,927	\$ 150,000	\$ 150,000
2023 Bond Projects	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 9,500,000
Total	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 9,500,000
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 66,806	\$ 75,000	\$ 38,311	\$ 75,000	\$ 75,000
Total	\$ 66,806	\$ 75,000	\$ 38,311	\$ 75,000	\$ 75,000
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,094,411	\$ 1,150,733	\$ 728,289	\$ 1,226,849	\$ 1,279,466
Operating	\$ 189,286	\$ 224,116	\$ 114,039	\$ 227,816	\$ 227,818
Capital	\$ 688	\$ 1,900	\$ 150	\$ -	\$ -
Total	\$ 1,284,385	\$ 1,376,749	\$ 842,478	\$ 1,454,665	\$ 1,507,284
Landfill Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ -	\$ -	\$ -	\$ 590,000	\$ 590,000
Total	\$ -	\$ -	\$ -	\$ 590,000	\$ 590,000

Waste Management



Description

Lexington's Division of Waste Management provides collection services for both residential (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 96,000 residents and 4,000 businesses each week, with over a million 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

- Additional funding provided for increased personnel costs associated with overtime and seasonal based on increases wages and the new minimum of \$15 per hour for all LFUCG employees.
- Increased funding provided for the new Waste Services of the Bluegrass contract solid waste transfer and disposal. Increased costs are reflected in both the Urban Services Fund and the Landfill Fund.
- Increased funding to address leachate and erosion control as part of an agreed order with the state due to issues with increased iron levels and permit compliance. Funds will be used for Scada professional services to procure critical flow control components.
- Increased funding for additional water testing and funding to hire a consulting/engineering firm to evaluate supplemental and/or alternative leachate treatment options using existing data and additional analysis of raw leachate and treatment system effluent.
- Funding provided for conducting two Household Hazardous Waste events.
- Materials Recovery Facility funding increased for electrical services and equipment technician services to support specialized machinery upgrades and electrical instrumentation technology. Additionally, funds for the Materials Recovery Facility are also increased for repairs and maintenance to support operations and machinery.
- Increased funding for the new Red River Ranch contract for the Composting Program.

Capital Projects

- Equipment (\$150,000 Urban Services Fund)
- Refuse Containers (\$120,000 Urban Services Fund)
- Loan A Box (\$30,000 Urban Services Fund)
- Recycling Containers (\$80,000 Urban Services Fund)
- Concrete Pad Replacement at Material Recycling Facility (\$275,000 Urban Services Fund)
- Yard Waste Containers (\$100,000 Urban Services Fund)

Accomplishments

- The Division conducted the following public events:
 - Hazardous Waste collected: 253,235 pounds, 2,936 vehicles
 - Paper Shred: 111,800 pounds, 2,352 vehicles
 - Mulch Giveaway: 520,000 pounds, 523 vehicles
 - Tire Collection: 14,578 tires
- The Electronics Recycling Center diverted 322 tons of electronic waste and provided 742 pounds of reusable electronics to partnership agencies.
- In response to providing paper collection services, the city installed seven yellow paper-only dumpsters in 2020 that have collected 531 tons of paper in 2021 alone, creating cleaner material resulting in a significantly increased average market price when blended with the sorted office paper the recycling center has still been receiving. Since the beginning of the paper collection dumpster placements, total tonnage has resulted in over 1,100 tons of clean paper collection.
- The Recycling Center upgrades initiated this last year include: installation of new sorting machinery that will allow for additional materials to be collected in our local recycling program. Specifically, new optical sorters were installed that will allow for cartons (such as a milk carton) to be recycled in Lexington and surrounding areas. Additionally, new parts were installed and retrofitted at the end of this year to make the operation run smoother and more efficiently going forward.
- The Division also worked with Resource Recycling Systems to negotiate a hauling solution while new machinery was installed at the Recycling Center. This allowed for recycling collection to continue while the facility was upgraded.
- The Division received grant funding from the Carton Council of North America to support the purchase of the new sorting machinery installed this year. The total grant award is \$150,000.00.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Return to curbside paper collection services		50%	100%	Established vendor chains to accept material in FY22 and completed upgrades to Materials Recovery Facility to ensure a cleaner product for commodity sales.
Expand recyclable material accepted at the Material Recovery Facility		50%	100%	New machinery installed in FY22 to accept expanded recyclables. New print materials and education will roll out to residents in FY23.
Upgrades to existing and new sewage pipelines at Haley Pike Landfill		20%	50%	FY22 issue identified, FY23 – Phase 1 evaluating
Solid Waste 5yr plan		50%	100%	Solid Waste 5yr plan is due in Oct 2022 (FY23)

Budgeted Positions

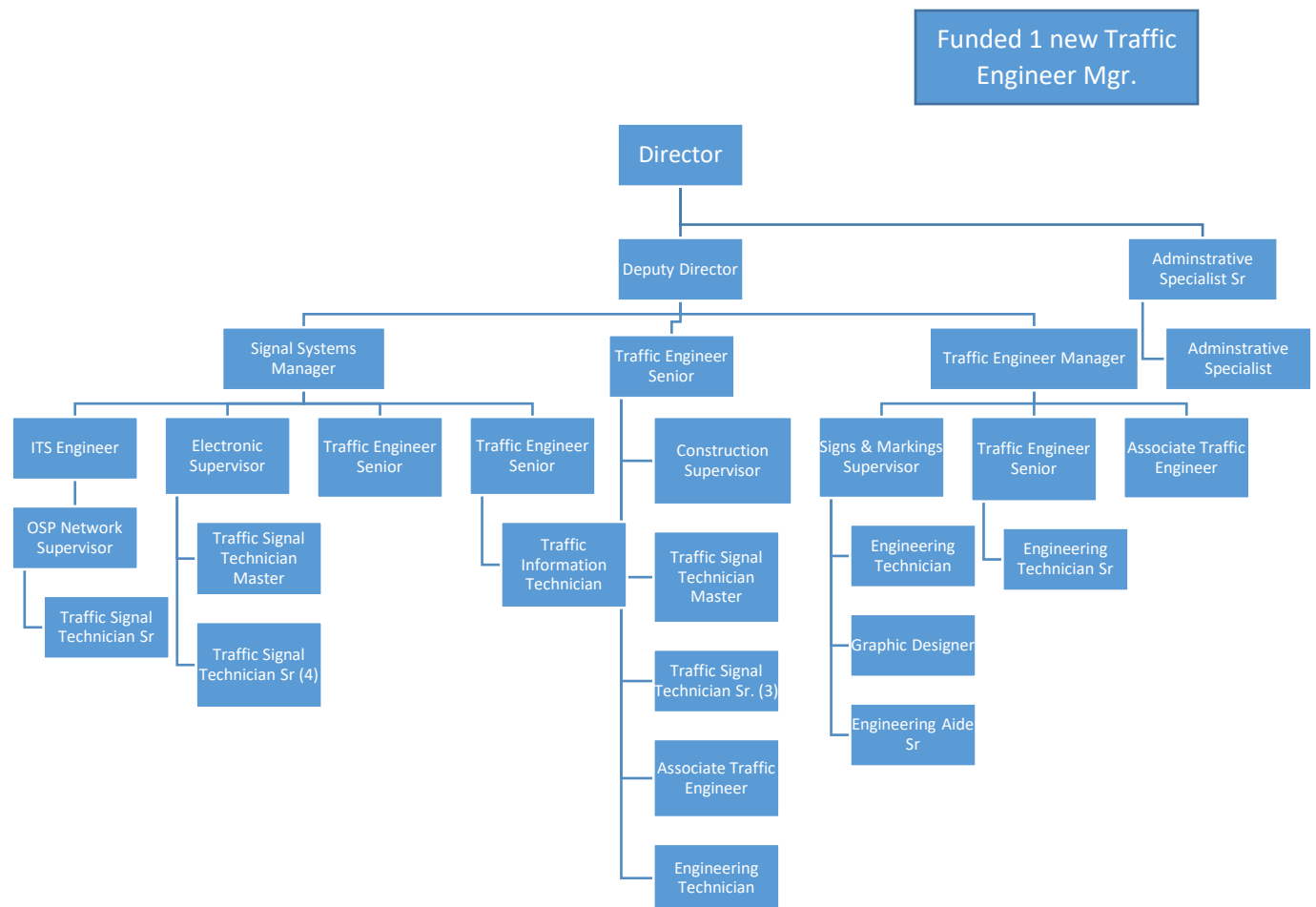
Title	Grade	2022	2023	Difference
Administrative Officer	523	2	2	0
Administrative Specialist	513	16	16	0
Administrative Specialist Prpl	518	1	1	0
Administrative Specialist Sr	516	1	1	0
Deputy Director Waste Mgmt	529	1	1	0
Director Waste Management	533	1	1	0
Efficiency Analyst	522	1	1	0
Enforcement Officer	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	3	3	0
Plant Manager	524	1	1	0
Program Manager Senior	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		228	228	0

Budget Summary

Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 13,626,907	\$ 15,292,417	\$ 10,473,418	\$ 15,900,868	\$ 16,303,050
Operating	\$ 10,616,889	\$ 12,612,328	\$ 7,555,310	\$ 9,502,585	\$ 9,502,727
Capital	\$ 1,647,777	\$ 760,000	\$ 3,425,805	\$ 755,000	\$ 755,000
Total	\$ 25,891,573	\$ 28,664,745	\$ 21,454,533	\$ 26,158,453	\$ 26,560,777
Landfill Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 854,470	\$ 823,477	\$ 649,152	\$ 958,508	\$ 1,019,435
Operating	\$ 2,434,947	\$ 2,568,570	\$ 2,210,911	\$ 3,939,073	\$ 3,939,073
Capital	\$ 31,250	\$ 850,000	\$ 22,860	\$ -	\$ -
Total	\$ 3,320,667	\$ 4,242,047	\$ 2,882,922	\$ 4,897,581	\$ 4,958,508

Traffic Engineering



Description

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

1. Computerized Traffic Signals & Traffic Information
2. New Development, Street Lighting, & Signal/Fiber Optic Construction
3. 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 one new Traffic Engineer Manager, which was previously frozen.
- Funding provided for new regulatory signs out of the Coal Severance Fund.

Capital Projects

- Neighborhood Traffic Management Program (NTMP) (\$100,000 MAP Fund)
- UK Area Bike/Ped Improvements (\$100,000 MAP Fund)
- Traffic Signals (\$400,000 MAP Fund)
- Fiber Optic Infrastructure (\$150,000 General Fund)
- Intersection and Pedestrian Improvements (\$130,000 MAP Fund)
- Streetlight Installation (\$200,000 Urban Services Fund)

Accomplishments

- School Area Beacon Upgrade Project was completed allowing staff to monitor the units and make adjustments to the schedules via cellular connection.
- Speed tables were installed on DePorres Avenue and Pine Bloom through the NTMP
- The division rebuilt two traffic signals with local funds, one signal using KYTC funds and assisted with three KYTC rebuilds plus four new traffic signals at state controlled intersections.
- Mainline detection was upgraded to radar at eight signalized intersections along Man o' War Blvd and Versailles Road.
- Submitted forty-two insurance claims for damage to signals and lighting totaling \$180,954.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Traffic signals, beacons, and lane use control signals maintained	528	533	535	
Neighborhood Traffic Management Studies	18	40	44	
Right of Way Obstruction Permits Issued	2011	2100	2150	
Streetlight Installations	158	250	270	
Traffic Signs Maintained	65,480	65,450	66,080	

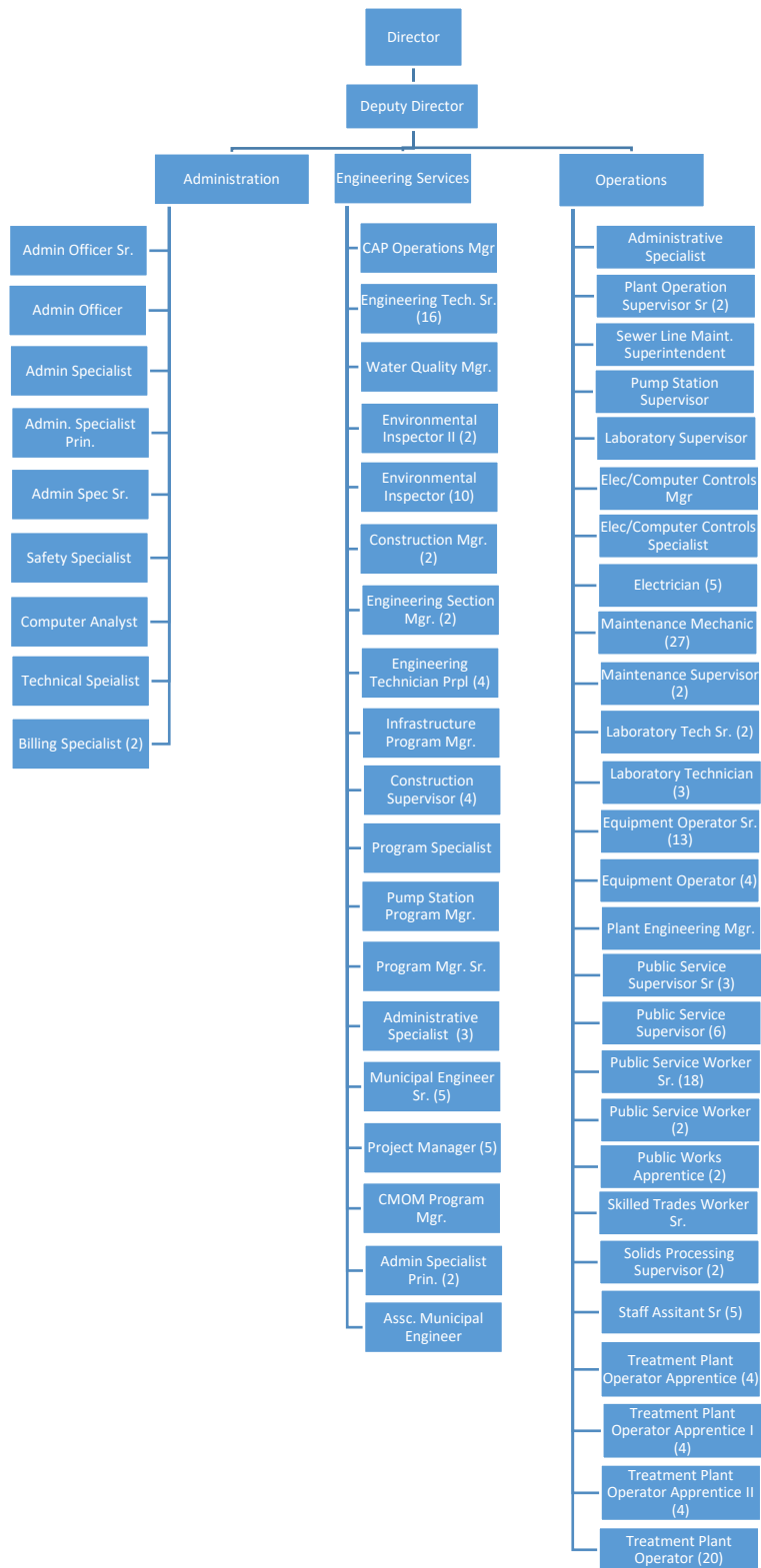
Budgeted Positions

Title	Grade	2022	2023	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
Traffic Eng Construction Super	523	1	1	0
Traffic Engineer Manager	527	1	2	1
Traffic Engineer Sr	525	4	4	0
Traffic Information Technician	514	1	1	0
Traffic Signal Systems Manager	527	1	1	0
Traffic Signal Technician Mast	518	2	2	0
Traffic Signal Technician Sr	515	8	8	0
Total Positions		33	34	1

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 2,642,294	\$ 2,867,997	\$ 2,187,737	\$ 3,207,539	\$ 3,342,832
Operating	\$ 1,516,052	\$ 1,675,433	\$ 817,998	\$ 1,546,050	\$ 1,546,284
Transfers	\$ 4,127,600	\$ -	\$ 5,000	\$ 2,000,000	\$ -
Capital	\$ 43,255	\$ 14,000	\$ 48,743	\$ 260,000	\$ 150,000
Total	\$ 8,329,201	\$ 4,557,430	\$ 3,059,478	\$ 7,013,589	\$ 5,039,116
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 55,324	\$ 131,579	\$ 93,293	\$ 145,560	\$ 151,694
Operating	\$ 6,379,591	\$ 6,787,926	\$ 4,847,533	\$ 6,585,454	\$ 6,585,454
Transfers	\$ (4,000,000)	\$ -	\$ -	\$ (2,000,000)	\$ -
Capital	\$ 151,187	\$ 200,000	\$ 26,176	\$ 200,000	\$ 200,000
Total	\$ 2,586,102	\$ 7,119,505	\$ 4,967,002	\$ 4,931,014	\$ 6,937,148
Municipal Aid Program Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Transfers	\$ 45,000	\$ -	\$ 100,000	\$ -	\$ -
Capital	\$ 479,647	\$ 580,000	\$ 126,605	\$ 730,000	\$ 730,000
Total	\$ 524,647	\$ 680,000	\$ 226,605	\$ 730,000	\$ 730,000
Coal Severance Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 331	\$ -	\$ -	\$ 50,000	\$ 50,000
Total	\$ 331	\$ -	\$ -	\$ 50,000	\$ 50,000
Miscellaneous Special Revenue Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 47,763	\$ 50,110	\$ 33,655	\$ 52,999	\$ 55,348
Operating	\$ 194,353	\$ 309,890	\$ 265,044	\$ 343,001	\$ 339,638
Total	\$ 242,116	\$ 360,000	\$ 298,700	\$ 396,000	\$ 394,986

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 approximately 1,375 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 residents by maintaining an efficient and compliant wastewater and stormwater system.

Significant Budget Changes/Highlights

- Increased funding for chemical costs for both treatment plants. The cost of chlorine has tripled in price since last fiscal year.
- Funding has been increased for various projects due to inflation.

Capital Projects

- Town Branch Capital Repairs & Maintenance (\$402,000 Sanitary Sewer Fund)
- West Hickman Capital Repairs & Maintenance (\$695,000 Sanitary Sewer Fund)
- Asphalt Hotbox (\$35,000 Sanitary Sewer Fund)
- Pick Up Trucks (2) (\$50,000 Sanitary Sewer Fund)
- Laboratory Equipment (\$37,560 Sanitary Sewer Fund)
- Computer Equipment (\$27,500 Sanitary Sewer Fund)
- Pump Stations - Capital Repairs and Maintenance (\$244,000 Sanitary Sewer Fund)
- Wolf Run Trunk F/G RMP (\$750,000 Sewer Construction Fund)
- East Hickman Force Main (\$17,750,000 Sewer Construction Fund)
- Plainview Trunk Remedial Measures (\$2,000,000 Sewer Construction Fund)
- West Hickman Trunk E (\$9,800,000 Sewer Construction Fund)
- Sewer System Annual Cleaning Program (\$1,250,000 Sewer Construction Fund)
- Remedial Measures Program Manager (\$900,000 Sewer Construction Fund)
- Town Branch Remedial Measures Program (\$1,500,000 Sewer Construction Fund)
- West Hickman Remedial Measures Program (\$1,500,000 Sewer Construction Fund)

- Capacity, Management, Operations and Maintenance Program (\$250,000 Sewer Construction Fund)
- Town Branch Wet Weather Storage Tank Phase 2 Remedial Measures (\$2,000,000 Sewer Construction Fund)
- Catalpa Remedial Measures (\$500,000 Sewer Construction Fund)
- Neighborhood Sewers (\$500,000 Sewer Construction Fund)
- St. Martin Pump Station Replacement (\$1,100,000 Sewer Construction Fund)
- Spurr/Dotson Pump Station Elimination (\$1,700,000 Sewer Construction Fund)
- Picadome Pump Station (\$300,000 Sewer Construction Fund)
- Capacity Assurance Program (\$600,000 Sewer Construction Fund)
- Sanitary Sewer Rehabilitation Program (\$5,830,000 Sewer Construction Fund)
- MS4 Program Manager (\$816,000 Water Quality Construction)
- Hillsboro-Boiling Springs Stormwater Improvements (\$500,000 Water Quality Construction)
- Cooper Dr. Priority Project (\$1,500,000 Water Quality Construction)
- Stormwater Rehabilitation Project (\$1,000,000 Water Quality Construction)
- Barnard Drive Stormwater Project (\$350,000 Water Quality Construction)
- East Third & Ohio Stormwater Project (\$600,000 Water Quality Construction)
- Colony Retention Basin (\$100,000 Water Quality Construction)
- Viley Road Stormwater Project (\$250,000 Water Quality Construction)
- Kenesaw Drive Stormwater Project (\$250,000 Water Quality Construction)
- Water Quality Incentive Grant Program (\$1,545,000 Water Quality Construction)

Accomplishments

- Achieved termination of the MS4 component of the Consent Decree
- Completed the final Commonwealth Supplemental Environmental Project (CEP), signaling the completion of all four supplemental projects required by the Consent Decree.
- Successfully relocated Tate Building staff so that the new Samuel Brown Clinic could open on schedule.
- Applied for and received an \$11.4 M dollar grant to convert the disinfection process at each wastewater plant from chlorine gas to Ultra Violet disinfection.
- Successfully advocated for ARPA premium pay allocated to critical operations staff that had heightened exposure to COVID-19 through the performance of their duties throughout the pandemic.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Clean a minimum of 650,000 linear feet of sanitary sewer pipe annually.	Exceeded for 10 consecutive years.			Annual goal is a Consent Decree requirement.
Be compliant with all aspects of the Kentucky Pollutant Discharge Elimination System (KPDES) permits.	Fully met			Annual goal.
Complete Remedial Measures Plan capital projects in accordance with approved schedule.	Not met	Likely not met	Working to overcome supply chain and inflationary factors impacting project delivery.	

Budgeted Positions

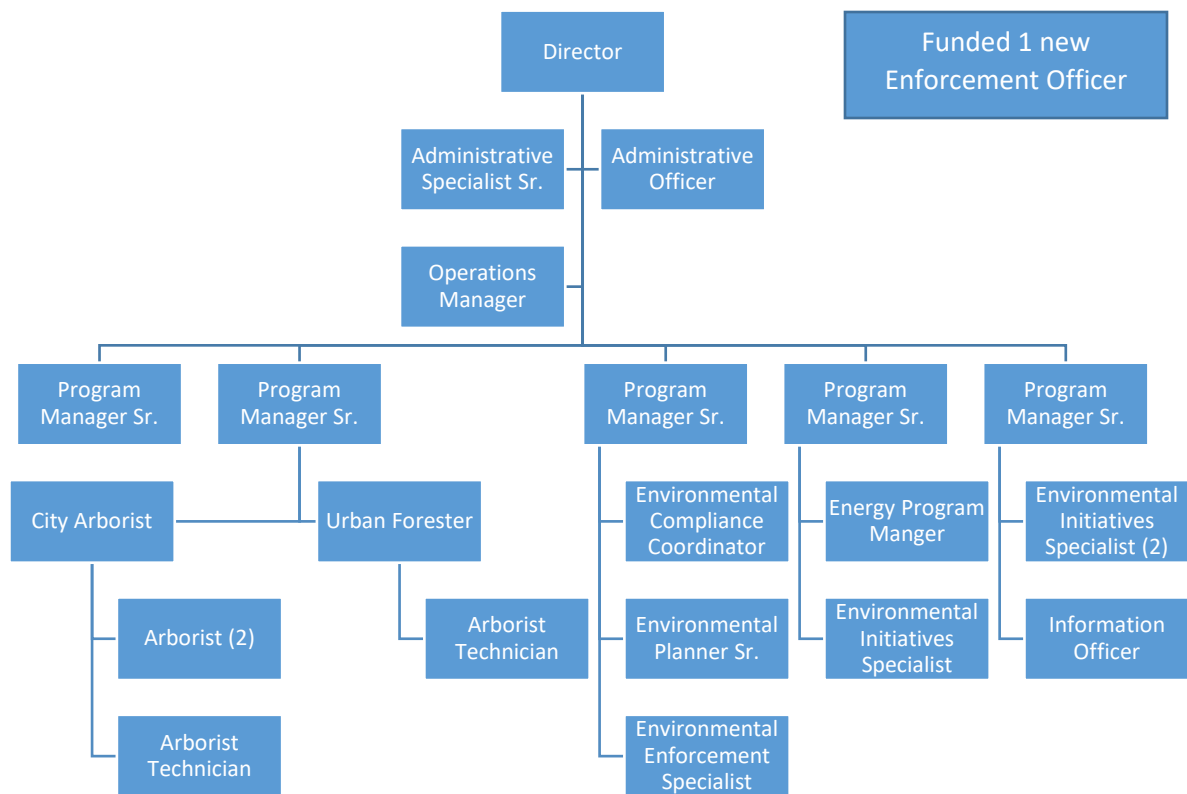
Title	Grade	2022	2023	Difference
Administrative Officer	523	1	1	0
Administrative Officer Sr	526	0	1	1
Administrative Specialist	513	5	5	0
Administrative Specialist Prpl	518	3	3	0
Administrative Specialist Sr	516	1	1	0
Associate Municipal Engineer	519	1	1	0
Billing Specialist	516	2	2	0
CAP Operations Manager	523	1	1	0
CMOM Program Manager	523	1	1	0
Collection & Conveyance Mgr	530	1	0	-1
Computer Analyst	520	1	1	0
Construction Manager	531	2	2	0
Construction Supervisor	524	3	4	1
Deputy Dir of Admin Svcs - WQ	527	1	0	-1
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	2	1
Engineering Technician	514	1	0	-1

Engineering Technician Prpl	518	4	4	0
Engineering Technician Sr	516	16	16	0
Environmental Inspector	516	10	10	0
Environmental Inspector II	519	2	2	0
Equipment Operator	510	4	4	0
Equipment Operator Sr	512	12	13	1
Infrastructure Program Manager	522	1	1	0
Laboratory Supervisor	522	1	1	0
Laboratory Technician	513	3	3	0
Laboratory Technician Senior	516	2	2	0
Maintenance Mechanic	515	27	27	0
Maintenance Supervisor	519	2	2	0
Municipal Engineer Sr	525	5	5	0
Plant Engineering Manager	531	1	1	0
Plant Ops Sup Sr-Water Quality	525	2	2	0
Program Manager Senior	524	1	1	0
Program Specialist	513	1	1	0
Project Engineering Coord	525	1	0	-1
Project Manager	517	5	5	0
Public Service Supervisor	514	6	6	0
Public Service Supervisor Sr	517	3	3	0
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 Manager	523	1	1	0
Pump Station Supervisor	519	1	1	0
Safety Specialist	518	1	1	0
Sewer Line Maint Superintenden	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

Budget Summary

Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 10,672,454	\$ 11,735,487	\$ 7,895,705	\$ 11,311,157	\$ 12,147,372
Operating	\$ 11,837,696	\$ 14,078,195	\$ 7,142,580	\$ 14,442,887	\$ 14,444,361
Transfers	\$ 8,907,124	\$ 15,000,000	\$ 15,182,346	\$ 17,000,000	\$ 17,000,000
Capital	\$ 1,857,399	\$ 1,150,000	\$ 274,099	\$ 1,491,060	\$ 1,491,060
Total	\$ 33,274,674	\$ 41,963,682	\$ 30,494,729	\$ 44,245,104	\$ 45,082,793
Sanitary Sewer Construction Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 2,562,171	\$ 2,700,000	\$ 1,764,493	\$ 2,100,000	\$ 2,100,000
Capital	\$ 32,197,486	\$ 22,450,000	\$ 17,687,871	\$ 46,130,000	\$ 46,130,000
Total	\$ 34,759,657	\$ 25,150,000	\$ 19,452,364	\$ 48,230,000	\$ 48,230,000
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 3,073,735	\$ 3,183,768	\$ 2,229,824	\$ 3,237,848	\$ 3,452,809
Operating	\$ 191,897	\$ 242,223	\$ 97,982	\$ 307,636	\$ 307,644
Capital	\$ 106,261	\$ 8,000	\$ -	\$ -	\$ -
Total	\$ 3,371,894	\$ 3,433,991	\$ 2,327,806	\$ 3,545,484	\$ 3,760,453
Water Quality Construction Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 1,276,211	\$ 2,836,000	\$ 1,318,761	\$ 2,361,000	\$ 2,361,000
Capital	\$ 1,598,606	\$ 2,825,000	\$ 4,553,062	\$ 4,550,000	\$ 4,550,000
Total	\$ 2,874,817	\$ 5,661,000	\$ 5,871,823	\$ 6,911,000	\$ 6,911,000

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 Departments, and working with many external stakeholders, boards, commissions, and partners. Focus areas include:

- Urban forestry and civic beautification
- Mowing, litter, nuisance abatement, sidewalk snow removal, and enhancement for public roadways, greenspaces, greenways/stream corridors, and various city properties.
- Environmental compliance projects and enforcement of local ordinances.
- Reducing natural gas, water, and electricity usage by city facilities.
- Media, education, and outreach in support of the work of all Divisions within the Department of Environmental Quality and Public Works.
- Sustainability initiatives for Lexington's residents and businesses.

Mission

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

Significant Budget Changes/Highlights

- Funding for one new Enforcement Officer as a Commercial Landscape Examiner, which was previously frozen.
- Additional funding for the Corridors Commission's Repairs & Maintenance Budget.
- Funding provided for the Corridors Commission's 2022 Breeders Cup Cleanup and Refresh.
- Operating expenses and strategic planning funded for the Sustainability Section.
- Greenspace Commission and Trust operating supplies and expenses funded that will enable them to continue implementing projects on lots that were acquired by the Division of Water Quality to mitigate flooding.
- Shifted Funding of Community Environmental Academy across funds to better reflect the types of improvement projects being implemented.
- Funds provided for the city's certified arborists to attend the Society of Municipal Arborists & Partners in Community Forestry Conference.

Capital Projects

- Knuckleboom (\$200,000 prefunded through an FY22 Reallocation)
- Solar Photovoltaics (\$100,000 General Fund)
- Kubota with Belly mower, backhoe, and snow removal attachments (\$27,700 prefunded through an FY22 Reallocation)
- Self-Propelled Tracked Chipper (\$45,000 Water Quality Fund)
- New Secondary Containment (\$25,000 Water Quality Fund)
- Third Welcome Sign (\$300,000 General Fund)
- Veteran's Park Dam Removal (\$300,000 Water Quality Fund)
- Reconstruction of Raven Run Bioswale (\$250,000 Landfill Fund)

Accomplishments

- Installed rooftop solar systems on Fire Stations 7 and 15. The solar systems are expected to supply 30-40% of the energy required to power the stations.
- With the help of community partners as pick up locations, gave away 1,905 tree seedlings through Reforest At Home, and planted 2,800 tree seedlings with the help of volunteers over the course of three weekends in April 2022, at 9 locations through Reforest the Bluegrass.

- Began the creation of Pawpaw Place at 144 Masterson Station Drive. This area will be added to through 2022-2023 to create a grove of pawpaw for the public to access. To date, we have planted 25 pawpaw in this area.
- At the request of the Corridors Commission, planted 16 trees sourced from the LFUCG nursery in several medians on Bates Creek Road from Gainesway to Armstrong Mill with the approval of KYTC.
- Completed Phase III for the Dantzler Court Neighborhood Greenspace (Council District 3), a project of the LFUCG Greenspace Commission and Trust, including the purchase and installation of an educational sign, installation of a “3-wave” bike rack accommodating up to 7 bicycles, and establishment of a geocaching station.
- Planted 15 trees and a 20’x40’ Plant by Number bed in Mable Lane Greenway along Town Branch Trail.
- Developed and implemented the home compost pilot program by hosting three workshops in the fall of 2021, for 64 participants from 45 households.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Urban Forestry: Number of trees planted by divisional staff (purchased or transplanted out of the city’s tree nurseries).	7,230	11,000	8,000	
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.	104	114	127.5	
Utilities Conservation: Utility savings reinvested into energy and utility efficiency projects through the LFUCG Energy Improvement Fund.	\$782,805	\$150,000	\$150,000	
Public Outreach/Engagement: Number of followers at the end of each year on the LiveGreenLexington social media pages (counted from Facebook, Instagram, and Twitter).	23,591	25,500	27,000	

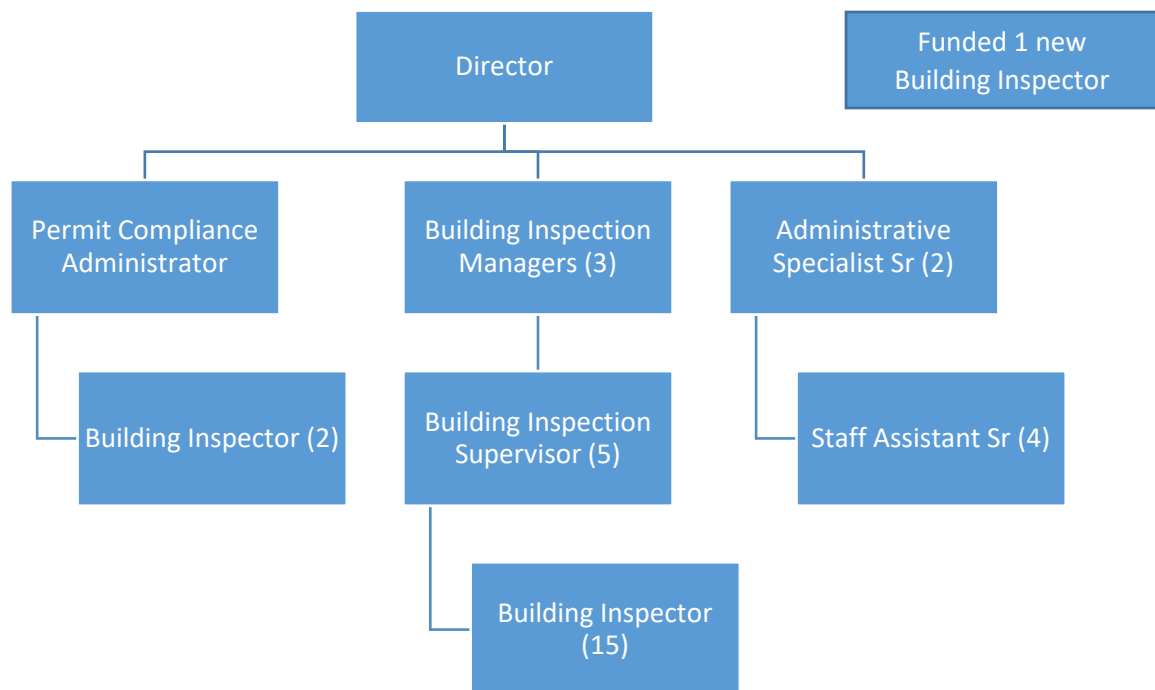
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Officer	523	1	1	0
Administrative Specialist Sr	516	1	1	0
Arborist	517	2	2	0
Arborist Technician	515	2	2	0
City Arborist	521	1	1	0
Commercial Landscape Examiner	518	0	1	1
Director Environmental Services	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-Ener	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 Senior	524	5	5	0
Urban Forester	520	1	1	0
Total Positions		23	24	1

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 970,615	\$ 1,187,478	\$ 699,819	\$ 1,350,364	\$ 1,315,295
Operating	\$ 754,306	\$ 1,049,735	\$ 580,950	\$ 1,360,648	\$ 1,177,666
Transfers	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ 627,700	\$ 400,000
Total	\$ 1,824,921	\$ 2,237,213	\$ 1,280,769	\$ 3,338,712	\$ 2,892,961
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 422,619	\$ 557,131	\$ 397,090	\$ 551,584	\$ 530,058
Operating	\$ 222,941	\$ 358,734	\$ 119,988	\$ 387,352	\$ 387,353
Total	\$ 645,561	\$ 915,865	\$ 517,078	\$ 938,936	\$ 917,411
Urban Services Construction Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 2,070	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,070	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 223,621	\$ 230,546	\$ 160,893	\$ 227,270	\$ 236,266
Operating	\$ 63,198	\$ 203,973	\$ 34,010	\$ 237,640	\$ 210,641
Transfers	\$ 110,520	\$ -	\$ -	\$ -	\$ -
Total	\$ 397,339	\$ 434,519	\$ 194,903	\$ 464,910	\$ 446,907
Sanitary Sewer Construction Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 19,299	\$ -	\$ -	\$ -	\$ -
Transfers	\$ (110,520)	\$ -	\$ -	\$ -	\$ -
Capital	\$ 628,670	\$ -	\$ -	\$ -	\$ -
Total	\$ 537,449	\$ -	\$ -	\$ -	\$ -
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 662,165	\$ 754,492	\$ 494,491	\$ 857,269	\$ 846,496
Operating	\$ 1,143,503	\$ 1,323,616	\$ 658,894	\$ 1,341,955	\$ 1,261,957
Capital	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000
Total	\$ 1,805,668	\$ 2,078,108	\$ 1,153,384	\$ 2,569,224	\$ 2,478,453
Water Quality Construction Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 145,385	\$ -	\$ 16,307	\$ -	\$ -
Total	\$ 145,385	\$ -	\$ 16,307	\$ -	\$ -
Landfill Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 187,784	\$ 198,557	\$ 133,154	\$ 188,991	\$ 197,423
Operating	\$ 17,885	\$ 21,100	\$ 12,122	\$ 42,100	\$ 42,100
Capital	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
Total	\$ 205,669	\$ 219,657	\$ 145,276	\$ 456,091	\$ 464,523

Building Inspection



Description

The Division is responsible for the enforcement of the Kentucky Building, the Kentucky Residential Code and related codes and local ordinances. This is accomplished through the review of plans, the issuance of permits and onsite inspections to verify compliance. The Division is organized into four operational sections, commercial, residential, mechanical, ordinance enforcement and an administrative section. The commercial, residential and mechanical sections are authorized and regulated under jurisdictional contracts with the Kentucky Department of Housings, Buildings & Construction. The ordinance enforcement section is responsible for enforcing non-building code related local ordinances and regulations. The administrative section, which includes the director, is responsible for customer service and staff support, office management and divisional oversight. There is an authorized staff of 34 fulltime employees and 1 part time. All plan review and inspection staff are certified under state mandated requirements for their specific job functions.

Mission

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

Significant Budget Changes/Highlights

- Funding provided for one new Building Inspector position, which was previously frozen.
- Funding for replacement of iPads used for inspections is being funded through an FY22 reallocation.

Capital Projects

- No capital.

Accomplishments

- Our HVAC virtual inspection program first offered in 2020, has proved to be even more popular in 2021 with homeowners and contractors preferring it over in- person site visits for equipment replacement inspections. In 2020 we performed approximately 2000 virtual inspections. In 2021 we have performed 3225 virtual inspections. We are now reviewing ways to expand the program for other types of inspections.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
All Commercial Projects have completed documented inspection within last 180 days.	81%	90%	95%	
Residential Plan Review initiated within 3 working days of receipt of application assignment.	95%	95%	100%	
Residential Projects inspected within 60 days of permit issuance.	90%	90%	95%	90%
Residential projects inspected every 60 days.	90%	90%	95%	90%
Residential Complaint investigation inspection performed within 3 working days of complaint assignment.	96.0%	100.0%	100%	96.0%
HVAC Replacement inspections within 30 days	85%	95%	100%	
HVAC New inspections within 3 days of request	98%	98%	100%	

HVAC Complaint investigation inspection performed within 3 working days of complaint assignment.	90%	95%	95%	
HVAC Plan Review initiated within 5 working days of receipt of application assignment.	96%	96%	98%	
HVAC Plan Review Resubmittals initiated within 2 working days of notice of updated information	92%	94%	96%	
Plan Review performed within 3 working days of plan review assignment.	98%	100%	100%	
All permitted projects inspected within 30 days of permit issuance.	100%	100%	100%	
All permitted projects inspected every 45 days.	98%	100%	100%	
Complaint investigations performed within 3 working days of complaint assignment.	100%	100%	100%	

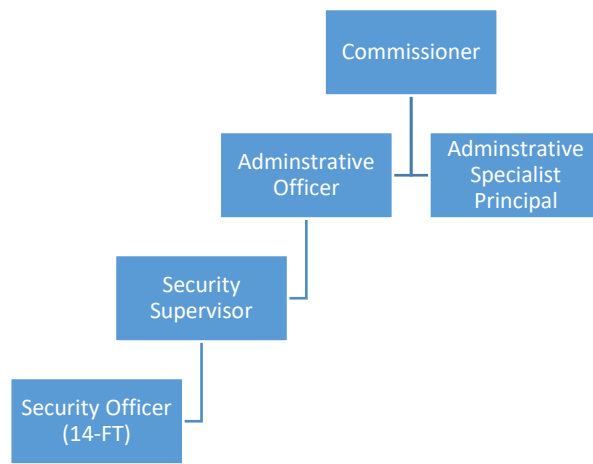
Budgeted Positions

Title	Grade	2022	2023	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	14	1
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	34	1

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 2,636,060	\$ 2,769,577	\$ 2,012,872	\$ 2,915,592	\$ 3,133,463
Operating	\$ 237,711	\$ 131,545	\$ 67,029	\$ 106,705	\$ 95,972
Capital	\$ -	\$ -	\$ -	\$ 23,800	\$ -
Total	\$ 2,873,771	\$ 2,901,122	\$ 2,079,901	\$ 3,046,097	\$ 3,229,435

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

- Increased request for professional services legal due to increased number of grievances.
- 3% contractual increase in software maintenance for the CAD/RMS system for public safety divisions split 70% General Fund and 30% E-911 fund.

- Temporary assistance from outside security services due to staffing shortages, currently doing in FY22.
- Additional expenses with security monitoring services being added.

Capital Projects

- No capital.

Goals and 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.

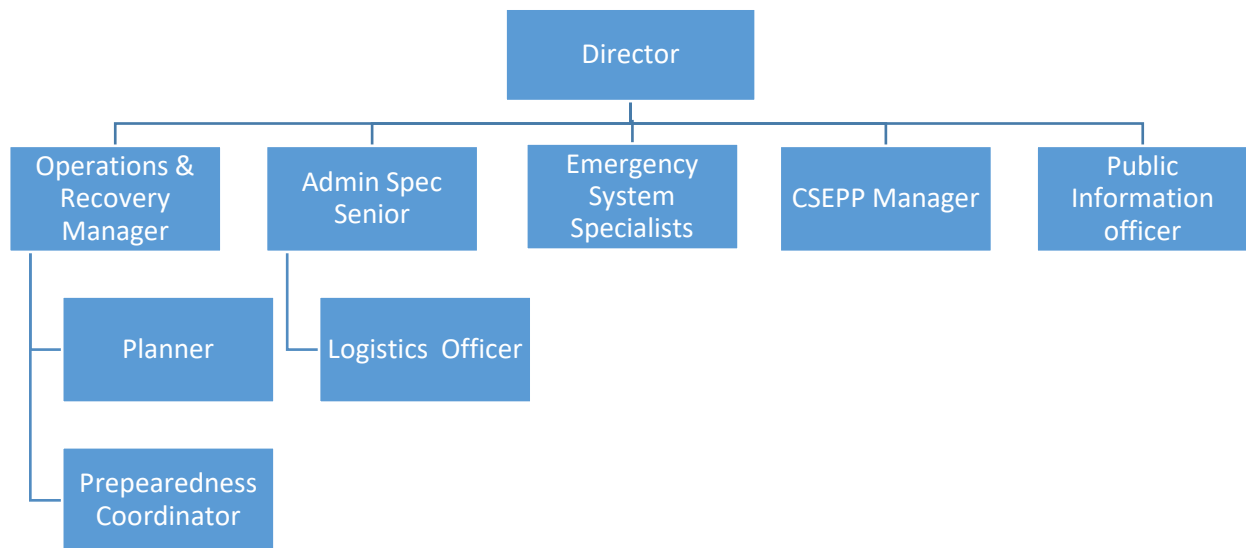
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Officer	523	1	1	0
Administrative Specialist Prpl	518	1	1	0
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

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,167,410	\$ 1,254,414	\$ 890,979	\$ 1,217,854	\$ 1,297,471
Operating	\$ 1,613,651	\$ 1,852,124	\$ 1,557,614	\$ 2,084,713	\$ 2,084,729
Transfers	\$ 5,657,879	\$ 5,600,000	\$ 4,241,907	\$ 5,700,000	\$ 5,700,000
Total	\$ 8,438,940	\$ 8,706,538	\$ 6,690,500	\$ 9,002,567	\$ 9,082,200
Enhanced 911 Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ 88,652	\$ 20,476	\$ 71,534	\$ 71,534
Total	\$ -	\$ 88,652	\$ 20,476	\$ 71,534	\$ 71,534
Police and Fire Retirement Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 73,416,476	\$ 73,700,000	\$ 57,552,308	\$ 77,200,000	\$ 77,200,000
Operating	\$ 2,471,396	\$ 3,468,202	\$ 1,946,706	\$ 3,348,160	\$ 3,348,160
Total	\$ 75,887,872	\$ 77,168,202	\$ 59,499,014	\$ 80,548,160	\$ 80,548,160

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

Significant Budget Changes/Highlights

- Funding provided for the increased costs of the outdoor warning siren repairs and maintenance.

Capital Projects

- Tablets and Equipment Replacements (\$25,000 General Fund)
- New Outdoor Warning siren (\$45,000 General Fund)
- 10 Alertus Beacons for Notification of Emergencies (\$10,000 General Fund)
- Replacement of a field laptop for on call personnel (\$2,400 prefunded through an FY22 Reallocation)
- Solar Panel Back-ups for Masterson Station, Jacobson and Shillito sirens (\$30,000 prefunded through an FY22 Reallocation)

Accomplishments

- Managed COVID-19 testing Sites.
- Purchased equipment for Fire with CSEPP funds ie: Rex Stretchers, Lucas devices.
- Complete causeway project at Jacobson Park.
- Purchased new truck for Animal Care & Control with CSEPP funds.
- Purchased 16 800 mhz radios for FCPS with CSEPP funds.
- Filled Planner position.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Increase LexAlerts Signups	2037	2500	3500	
Restart CERT program	COVID-19	Spring 23	Fall & spring classes	
Receive Program Accreditation	Made Application	Gathering Documentation	Complete	3,500
Draft Distribution Plan	Position Vacancy	Development in process	Complete	
Complete Thompson Rd Tornado Shelter	FEMA Review	Submitted additional documents	Complete	
Participate in CSEPP exercises	yes	3	1	

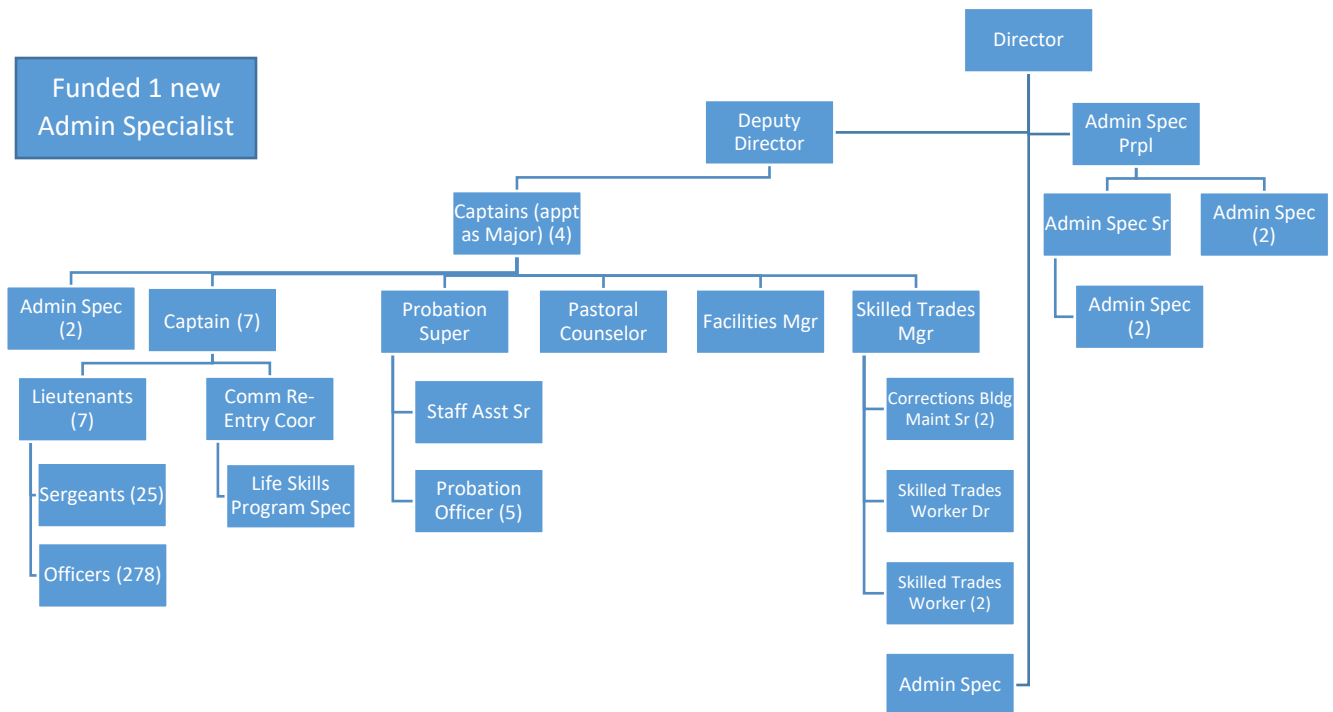
Budgeted Positions

Title	Grade	2022	2023	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

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 566,317	\$ 558,599	\$ 447,985	\$ 718,420	\$ 596,844
Operating	\$ 618,818	\$ 414,819	\$ 134,727	\$ 514,173	\$ 516,394
Capital	\$ 10,668	\$ -	\$ 5,060	\$ 72,000	\$ 35,000
Total	\$ 1,195,803	\$ 973,418	\$ 587,772	\$ 1,304,593	\$ 1,148,238

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 the 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

- Funding provided for one new Administrative Specialist position, which was previously frozen, to work in Court Services to assist with dockets.
- Significant increase in funding for overtime due to the recent implementation of a new collective bargaining agreement and because of low staffing levels.
- Funding provided for additional hours for the three part-time skilled trades workers.
- Increased funding for the food services, medical and mental health contracts.

Capital Projects

- HVAC (\$435,000 prefunded through an FY22 Reallocation)
- Taser Contract for Training (\$30,000 General Fund)
- Blue Team/IAPRO Database (\$65,000 prefunded through an FY22 Reallocation)
- Roof Project (\$10,000,000 Bond Fund)

Accomplishments

- Initiated Roof Project (DETEN_ROOF_2022) and Brandstetter Carroll was selected to provide design services. We are in second task wherein the schematic design is being presented February 2022 to LFUCG.
- Initiated Sallyport Doors (SALLYPORT_2022) project. The project has been awarded to Overhead Door Company. We are expecting to complete this project by end of FY22.
- Initiated Refrigeration Project (DETEN_FRIG_2022). The parts have been ordered and are being shipped. We are expecting to complete this project by the end of FY22.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Escapes from Secure Detention	0	0	0	
Medically Assisted Treatment (Vivitrol)	15	0		
Inmates achieving a GED	8	0		
Healing Community Program started				

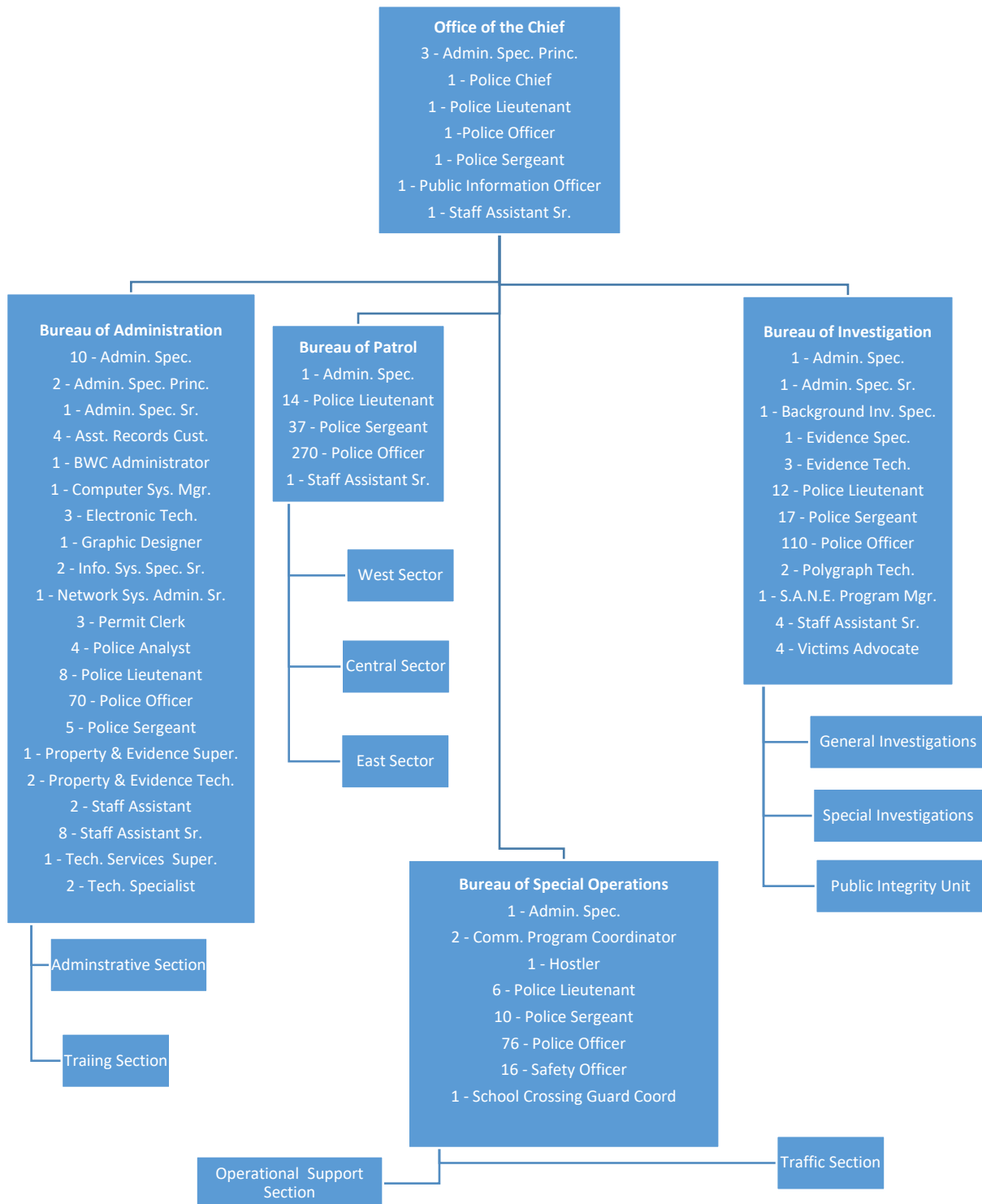
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Specialist	513	7	8	1
Administrative Specialist Prpl	518	1	1	0
Administrative Specialist Sr	516	1	1	0
Community Corrections Captain	C115	11	11	0
Community Corrections Lt.	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 Corrections	526	1	1	0
Director Community Corrections	534	1	1	0
Elec/Computer Controls Mgr	523	1		-1
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 Manager	521		1	1
Skilled Trades Worker	515	2	2	0
Skilled Trades Worker Sr	517	1	1	0
Staff Assistant Sr	510	1	1	0
Total Positions		349	350	1

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 25,264,247	\$ 27,794,454	\$ 18,197,680	\$ 31,703,434	\$ 32,332,591
Operating	\$ 11,451,056	\$ 12,592,560	\$ 7,497,180	\$ 14,329,016	\$ 14,329,805
Capital	\$ 16,476	\$ -	\$ -	\$ 775,000	\$ -
Total	\$ 36,731,779	\$ 40,387,014	\$ 25,694,860	\$ 46,807,450	\$ 46,662,396
Public Safety Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ 212,455	\$ -	\$ -	\$ -	\$ -
Total	\$ 212,455	\$ -	\$ -	\$ -	\$ -
2023 Bond Projects	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
Total	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000

Police



Description

With an authorized strength of 639 sworn officers and 175 civilian personnel, the Lexington Police Department is the largest Division within the Lexington-Fayette Urban County Government. The agency's mission is to serve and protect all residents 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 residents of Fayette County with the most efficient and professional law enforcement services attainable.

Significant Budget Changes/Highlights

- Increased funding provided for overtime due to the implementation of a new collective bargaining agreement and increased number of vacancies.
- Increase in funding for Part-Time Non-CERS to accommodate the new \$15/hour minimum wage and the inclusion of 10 new part time Clerk positions to assist with telephone calls for service.
- Funding provided for an increase in software maintenance cost and additional costs for new Axon agreement and Palo Alto agreement.
- Small operating budget established for the Police Activities Leagues for equipment, fees and travel expenses.
- Funding Increased to the K-9 Budget to reflect an increase in officers and dogs assigned.
- Funding provided for additional expenses associated with drone operations.
- Increased funding provided due to price increases for ammunition and equipment along with anticipation of hiring 90 new recruits in FY2023.

Capital Projects

- Traffic Cameras Hardware/Software Project (\$140,000 General Fund)
- Ballistic Vest Replacements (\$86,400 General Fund)
- Records Management System-Replacement (\$140,000 Public Safety Fund)
- Mobile Data Computers-Replacement (\$100,000 Public Safety Fund)
- Flock Safety License Plate Reading System (\$275,000 General Fund)
- Police Animals (\$30,000 Police Asset Forfeiture Fund)
- Computer System Mainframe (\$450,00 Police Asset Forfeiture Fund)
- Mobile Data Computer (\$30,000 Police Asset Forfeiture Fund)
- Police Vehicles (\$3,530,000 Bond Fund)

Accomplishments

- The Bureau of Administration has designed and ordered a new Mobile Command Post which will replace the current unit that was placed into service in 1997.
- The Department of General Services has assisted the Lexington Police Department with the design process for a new East Sector Roll Call building to be located at Clearwater Way and Saron Drive. Funds were budgeted and bonded in FY22.
- The Police Technical Services Unit successfully transitioned to up fitting the redesigned 2021 Chevrolet Tahoe's for police use. This included not only updated graphics, but also determining new wiring procedures for installation of police equipment.
- All sworn officers of the Lexington Police Department were either issued a body worn camera (BWC) or their current camera was upgraded to the current model. The LPD has also transitioned all officers to the most recent model of the Axon Taser and added technology to existing holsters which have the ability to automatically activate the BWC should either be used.
- The Collective Bargaining Agreement was successfully negotiated which now includes the addition of two civilian members to the Police Disciplinary Review Board.
- The FY 2022 budget allowed for two Recruit Academy classes. The first was seated in December 2021 and the second is anticipated to be in place in May 2022.
- The LPD publicizes disciplinary dispositions and publicly available documentation on the department's website to increase transparency.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Hire two recruit classes with a total of 90 individuals	41	67	90	The numbers listed are “hired” only. This does not mean that they “graduated”.
Replace the Ford Crown Victoria’s still in the LPD fleet	~40	~40	120	In January 2022 there were still 162 Ford Crown Victoria’s in the fleet.
Hire 10 Police Clerks to assist with telephone calls for service	0	0	10	These individuals will be part time, non-CERS working less than 100 hours a month.

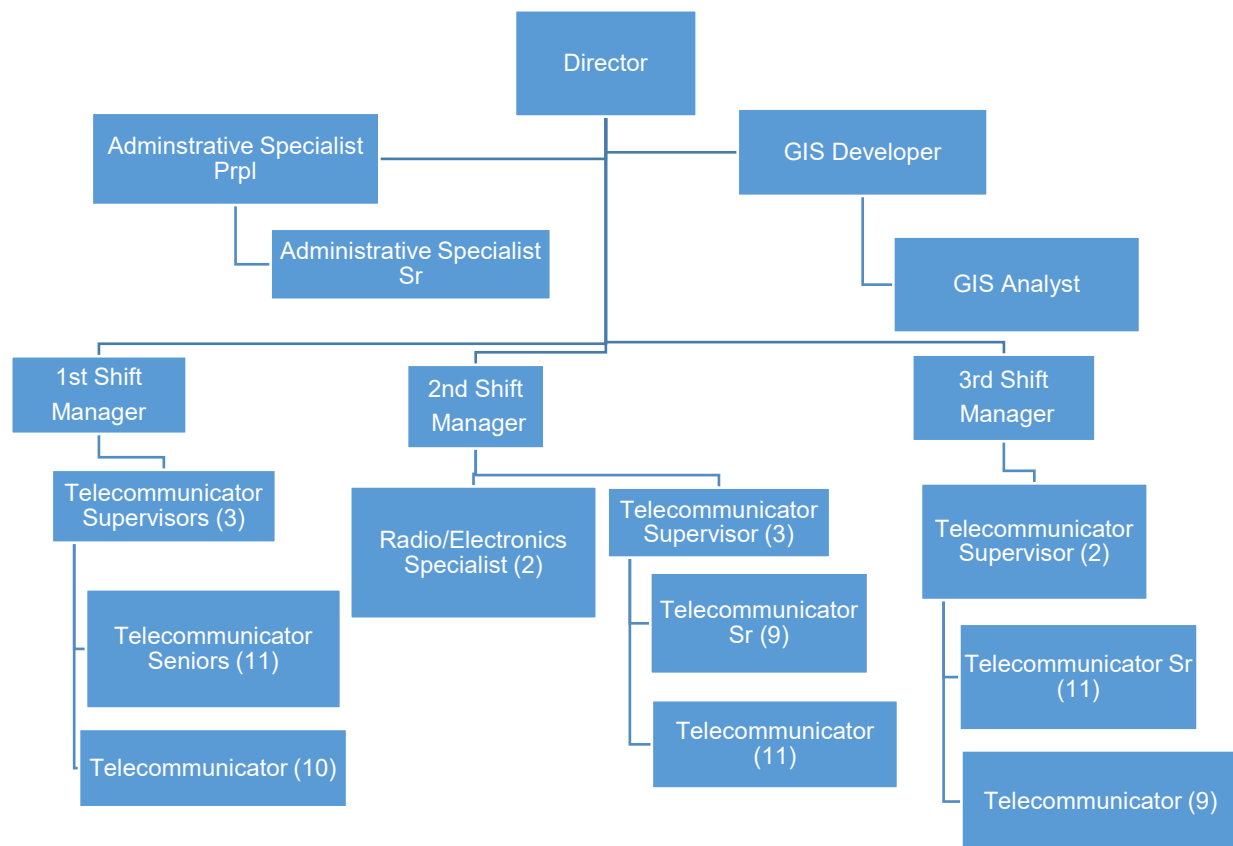
Budgeted Positions

Title	Grade	2022	2023	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	4	1
Body Worn Camera Administrator	517	1	1	0
Community Program Coordinator	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	527	527	0
Police Sergeant	P315	70	70	0
Police Technician	515		1	1
Polygraph Technician	514	3	2	-1
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	16	16	0
School Crossing Guard Coord.	516	1	1	0
Staff Assistant	508	4	2	-2
Staff Assistant Sr	510	13	14	1
Technical Services Supervisor	521	1	1	0
Technical Specialist	515	2	2	0
Victim's Advocate	514	4	4	0
Total Positions		734	734	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 65,717,262	\$ 72,782,732	\$ 50,982,665	\$ 73,179,444	\$ 74,724,289
Operating	\$ 6,448,245	\$ 8,780,260	\$ 5,021,844	\$ 7,409,747	\$ 6,291,566
Transfers	\$ (300,000)	\$ -	\$ -	\$ -	\$ -
Capital	\$ 608,675	\$ -	\$ 75,888	\$ 2,846,400	\$ 501,400
Total	\$ 72,474,182	\$ 81,562,991	\$ 56,080,397	\$ 83,435,591	\$ 81,517,255
Police Confiscated Federal Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 178,483	\$ -	\$ 95,465	\$ 492,000	\$ 492,000
Transfers	\$ -	\$ -	\$ 15,160	\$ -	\$ -
Capital	\$ 16,116	\$ -	\$ 47,461	\$ 510,000	\$ 510,000
Total	\$ 194,598	\$ -	\$ 158,086	\$ 1,002,000	\$ 1,002,000
Police Confiscated State Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 128,112	\$ 265,000	\$ 126,956	\$ 265,000	\$ 265,000
Total	\$ 128,112	\$ 265,000	\$ 126,956	\$ 265,000	\$ 265,000
Public Safety Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Transfers	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
Total	\$ 300,000	\$ -	\$ -	\$ 240,000	\$ 240,000
Police Confiscated Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 30,000	\$ -	\$ 29,990	\$ -	\$ -
Transfers	\$ -	\$ -	\$ 32,100	\$ -	\$ -
Capital	\$ 17,000	\$ -	\$ 8,900	\$ -	\$ -
Total	\$ 47,000	\$ -	\$ 70,990	\$ -	\$ -
2023 Bond Projects	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ -	\$ -	\$ -	\$ 8,960,000	\$ 3,530,000
Total	\$ -	\$ -	\$ -	\$ 8,960,000	\$ 3,530,000

Enhanced 911



Description

Enhanced 911 Fund

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 decline in revenues will require future evaluation of personnel charging.

Central Kentucky 911 Fund

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

- The FY23 budget includes a subsidy of \$2,653,230 from the General Fund to the Enhanced 911 Fund to cover the shortfall in revenues from declining Land Line Phone usage. State law changed and the allocation of personnel being charged to the E-911 Fund has increased over the last two fiscal years. That expense is outpacing the revenues brought in. Evaluation and new modeling will be required to re-balance this fund in future years.
- Repairs/Maintenance in the E-911 Fund have increased by approx. \$195,000 per additional support/maintenance expenses, contractual increases and new 5-year service agreement split with Police for network switch and security devices.
- Funding provided for the increased cost of temporary personnel.
- Funding included for CPI increases for tower leases and repairs and maintenance.

Capital Projects

- Ceragon Microwave Hop for WVRB to Police Headquarters Radio Towers (\$73,615 General Fund)
- Replacement/Upgrade Administrative & Supervisor Computer Equipment (\$35,000 E-911 Fund)
- Hardware Refresh CKY911net IPSR (\$331,986 CKY911 Fund approved pending grant award)

Accomplishments

- Operationally - E911's incorporation of Tyler Technologies Unified CAD system. This technology brought needed advancement in reference to incident entry. Prior to this technology E911 Telecommunicators were tasked with dual entry when requests for services were received by residents. Telecommunicators were also dispatching responders from two separate systems. Tyler CAD now provides us with the functionality to enter and initiate a responder response in one computer aided dispatch system. This technology has improved efficiency and awareness of responder safety. The unified CAD project began in 2016. It was a lengthy endeavor with a price tag of 1.2 million, however, a system with the intention to meet the need of all Lexington users. This was truly a joint project for all of Public Safety's Information Technology professionals and we would not have been successful without their labor. We have an expected level of customer service and no corners were rounded within the execution process. August 16th 2021 we went live on the new system.
- Training - Receiving confirmation of Certified Police Instructor training allocation for two of our Telecommunicator Supervisors. E911 has been building curriculum that will be used when our training academy becomes certified. Although this task is in process, it is a milestone. Without

certified instructors we are unable to instruct Kentucky Law Enforcement Council certified material. All of our Telecommunicators successfully completed all 2021 in-service instruction.

- Administrative - Successful completion of year two CALEA file review. E911 underwent administrative personnel changes that directly affected our in house organizational chart reference CALEA. E911 finds tremendous value in the governing body of The Commission on Accreditation for Law Enforcement Agencies. Remaining certified provides evidence of our commitment to excellence in leadership, resource management and service delivery.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Ninety percent (90%) of all 911calls arriving at 911 center shall be answered within ten (10) seconds during the busy hour (NENA Standard	Yes	Yes	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	

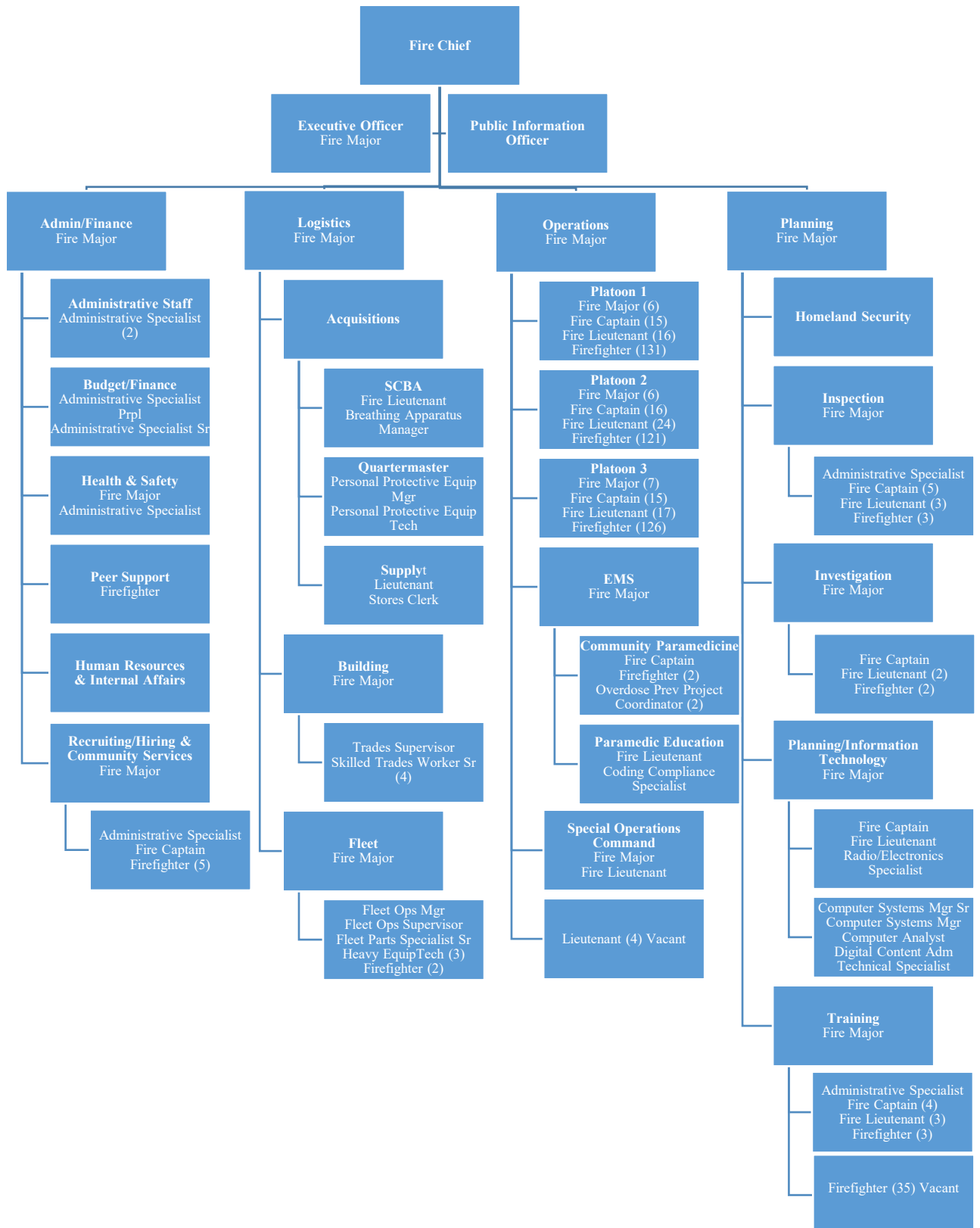
Budgeted Positions

Title	Grade	2022	2023	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	2	2	0
Telecommunicator	514	30	30	0
Telecommunicator Sr	517	31	31	0
Telecommunicator Supervisor	520	8	8	0
Total Positions		79	79	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,113,432	\$ 1,202,875	\$ 704,863	\$ 1,229,233	\$ 1,279,834
Operating	\$ 722,129	\$ 606,294	\$ 362,652	\$ 670,552	\$ 670,583
Transfers	\$ -	\$ -	\$ -	\$ 2,653,230	\$ 2,653,230
Capital	\$ 12,410	\$ -	\$ -	\$ 108,115	\$ 73,615
Total	\$ 1,847,971	\$ 1,809,169	\$ 1,067,515	\$ 4,661,130	\$ 4,677,262
Enhanced 911 Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 4,528,239	\$ 4,974,629	\$ 3,081,410	\$ 4,887,072	\$ 5,211,598
Operating	\$ 914,520	\$ 1,282,767	\$ 914,871	\$ 1,520,612	\$ 1,520,612
Capital	\$ 212,179	\$ 142,247	\$ 1,422	\$ 35,000	\$ 35,000
Total	\$ 5,654,938	\$ 6,399,643	\$ 3,997,703	\$ 6,442,684	\$ 6,767,210
CKY Network Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 299,418	\$ 365,400	\$ 314,490	\$ 413,129	\$ 413,129
Transfers	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ 25,507	\$ 33,692	\$ 287,857	\$ 287,857
Total	\$ 499,418	\$ 390,907	\$ 348,182	\$ 700,986	\$ 700,986

Fire and Emergency Services



Description

The Lexington Fire Department is the largest fire department in Kentucky that comprises 597 sworn members and 24 fire stations 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; and Fire Prevention and Inspections.

Mission

Our mission as the Lexington Division of Fire and Emergency Services is to courageously answer the call to duty and provide life safety and property conservation to the residents of Fayette County with a high level of integrity and respect demonstrated by discipline, dedication, and honor.

Significant Budget Changes/Highlights

- Significant increase in funding for overtime to reflect the increasing spend.
- Funding provided for tuition reimbursement to include the BCTC Degree Program.
- Increased funding for EMS supplies and medications due to rising costs.
- Funding included for 12 new tablets, with software, for Fire Inspectors.
- Funding included continuing the Smoke Alarm Program.
- Funding provided for a site visit associated with accreditation.
- Increased funding for repairs and maintenance due to increase cost of materials.
- Funding provided for the recruit fit-up of \$400,000 for 50 recruits at \$8,000 per each recruit.

Capital Projects

- Sports & Exercise Equipment (\$30,000 General Fund)
- Personal Protective Equipment (PPE) (396,000 total - \$314,651 General Fund, \$81,349 prefunded through an FY23 Bond Reallocation)
- Cardiac Monitor Replacement (\$180,000 FY23 Bond Reallocation)
- Boiler/Chiller Replacement (\$438,500 FY23 Bond Reallocation)
- Station Alerting System (\$1,200,000 FY23 Bond Reallocation)
- Fire Extinguisher Prop (\$15,000 prefunded through an FY22 Reallocation)
- Heavy Fleet (\$6,100,000 Bond Fund)

Accomplishments

- The Division of Fire and Emergency Services was awarded \$59,500 towards the purchase of (10) SCBA units for Hazmat 1.
- Graduated 27 new probationary firefighters from the Fire Training Academy.

- Established the first-ever Peer Support Coordinator position within the Division.
- We received \$47,700 towards a regional Structural Collapse Course through the Kentucky Office of Homeland Security.
- We continued our fleet replacement which included five new frontline apparatus.
- We added a civilian Fleet Operations Manager position to the Fleet Bureau.
- Celebrated the 150th Anniversary of the Lexington Fire Department.
- We participated in 38 vaccination clinics with LFCHD.
- Established the BCTC Degree Program, which creates a learning path for all sworn Division members.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Promote community outreach programs to strengthen community relationships and improve public awareness of life safety and property conservation to enrich the community.	Citizens Fire Academy Participants: 0 Community Education Courses: 12 Smoke Alarm Installations: 496 Car Seat Installations: 266	Citizens Fire Academy Participants: 40 Community Education Courses: 60 Smoke Alarm Installations: 5,200 Car Seat Installations: 420	Citizens Fire Academy Participants: 50 Community Education Courses: 75 Smoke Alarm Installations: 5200 Car Seat Installations: 425	
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 FY21, we researched and implemented 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 FY23, we will upgrade our current data management platform to capture new data points to identify opportunities to provide a new level of excellence in Accreditation Compliance Analysis, Station/Resource Location Recommendations,	

			Reporting, Risk Assessment, Service Demand Analysis, and EMS quality improvement.	
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 FY21, we completed over 1594 work orders representing the number of maintenance operations performed on our fleet.	In FY22, we anticipate that we will complete 1,500 work orders.	In FY23, we anticipate that we will complete 1600 work orders.	
Prepare for, pursue, achieve, and maintain international accreditation to better serve our community and to embrace excellence.	In FY21, we completed the Standard of Cover and began the Self-Assessment Manual.	In FY22, we anticipate that we will become an Applicant Agency.	In FY23, we will become a Register Agency and complete the Accreditation Site Visit.	

Budgeted Positions

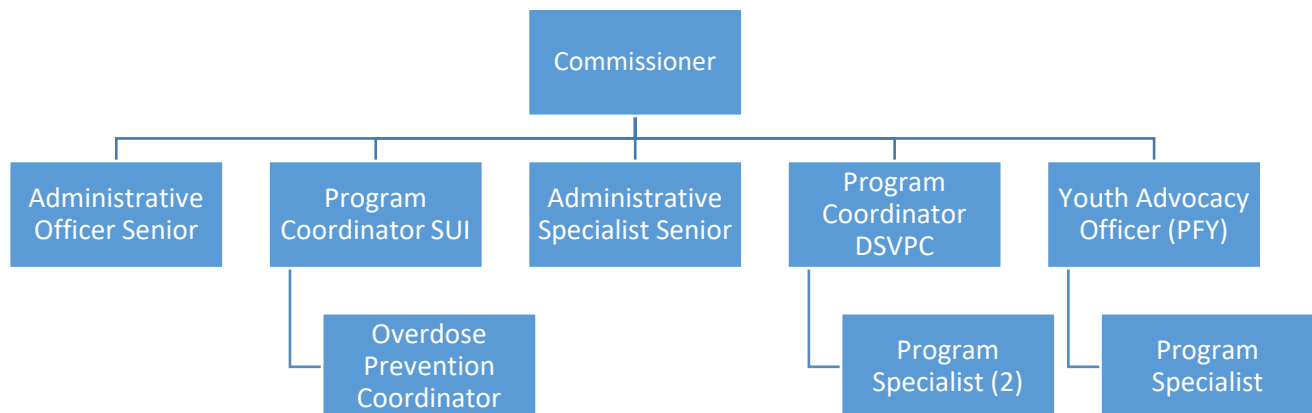
Title	Grade	2022	2023	Difference
Administrative Specialist	513	6	6	0
Administrative Specialist Prpl	518	1	1	0
Administrative Specialist Sr	516	1	1	0
Billing Specialist	516	1	0	-1
Breathing Apparatus Manager	516	1	1	0
Coding Compliance Specialist	516	0	1	1
Computer Analyst	520	1	1	0
Computer Systems Manager	524	1	1	0
Computer Systems Manager Sr	526	1	1	0
Digital Content Administrator	520	1	1	0
Fire Captain*	F316	12	12	0
Fire Captain – 56*	F316_56	47	47	0
Fire Chief	F324	1	1	0
Fire Lieutenant*	F315	17	17	0
Fire Lieutenant – 56*	F315_56	57	57	0
Fire Major	F318	34	34	0
Firefighter*	F311	19	19	0
Firefighter – 56*	F311_56	412	412	0
Fleet Operations Manager	521	1	1	0
Fleet Operations Supervisor	519	1	1	0
Fleet Parts Specialist Sr	513	1	1	0
Heavy Equipment Technician	516	3	0	-3
Heavy Equipment Technician	518	0	3	3
Overdose Prevention Proj Coord	519	2	2	0
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
Stores Clerk	508	1	1	0
Technical Specialist	515	1	1	0
Trades Supervisor	518	1	1	0
Total Positions		631	631	0

*Represents the sworn count changes of captains, lietenants and firefighters in FY 22

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 71,034,345	\$ 70,844,697	\$ 53,697,262	\$ 76,605,638	\$ 77,963,188
Operating	\$ 9,293,946	\$ 10,668,308	\$ 7,045,555	\$ 10,910,691	\$ 10,911,511
Capital	\$ 29,999	\$ 30,000	\$ 216,479	\$ 12,603,151	\$ 344,651
Total	\$ 80,358,290	\$ 81,543,005	\$ 60,959,296	\$ 100,119,480	\$ 89,219,350
2023 Bond Projects	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ -	\$ -	\$ -	\$ 10,150,000	\$ 6,100,000
Total	\$ -	\$ -	\$ -	\$ 10,150,000	\$ 6,100,000

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 of \$200,000 is provided through the American Rescue Plan Act (ARPA) to continue the Recovery Supportive Living Assistance (RSLA) program.
- Funding of \$3,000,000 is provided through the American Rescue Plan Act (ARPA) to offset General Fund social services personnel costs, as approved by Council.
- Increased funding for Language Line to ensure equitable public access to our services.
- Increased funding provided for operations of the Charles Young Center.

Capital Projects

- No capital.

Accomplishments

Extended Social Resource Grant Program

- During the past 8 years, LFUCG has granted over \$19 million to 72 grantees of area non-profit organizations through the Department of Social Services and the Office of Homelessness Prevention and Intervention. 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.

Domestic and Sexual Violence Prevention Coalition (DSVPC)

- DSVPC was awarded funding from the Victims of Crime Act grant for the 5th year in a row. From January 1, 2022 – February 7, 2022, we provided 35 adult and child victims of domestic and sexual violence and stalking with housing assistance. Housing instability occurred because of victimization and assistance helped prevent eviction and homelessness. We were able to increase the amount of assistance provided and expanded the program to include assistance with utility payments.
- Green Dot Lexington has provided 18 trainings to community bystanders to help prevent domestic and sexual violence. Trainings were provided to LFUCG employees, nonprofit agencies, faith communities, and civic organizations. 10 of these organizations have trained enough people to become Green Dot Spots.
- So far in FY22, we have provided 48 adult and child victims of domestic and sexual violence with safety measures, including lock changes, security cameras and alarms that allowed them to stay in their homes safely. We wouldn't have been able to do this without the help of our more than 30 partner agencies working to identify the needs of victims.
- The Survivors' Handbook, which walks survivors through the court process and informs them of their rights and victim services available in Fayette Co. was translated and is now available in six languages (English, Spanish, Swahili, French, Arabic, and Nepali).
- Working directly with survivors, we developed the SUPPORT Survivors guide, which helps friends, family, and communities identify ways they can support survivors, hold abusers accountable, and prevent domestic and sexual violence.
- With our community partners, DSVPC created and conducted a two-day training and accompanying workbook to assist agencies that serve survivors to become more LGBTQ-affirming in their outreach and services.
- DSVPC organized three city-wide awareness campaigns (Wake Up! Lex, Purple Peace Pumpkins, and Purple Thursday) to demonstrate the wide support survivors have in our community and to provide resources to survivors who have not yet connected with support services.

Partners for Youth (PFY)

- Expanded the Neighborhood Youth Council (NYC) into the West End of town through a partnership with The Learning Center. There are now three NYCs: Cardinal Valley, Gainesway, and West End, with 20 current participants. Traditionally, this program is meant for high school aged youth, however, middle school aged children have been coming to our meetings.
- An additional \$9,500 was secured for a grant total of \$30,000 from Toyota Motor Manufacturing of Kentucky. This funding supports the Grassroots Grant Allocations Program and nine \$1,000 and one \$1,500 Partners for Youth/Toyota Scholarship for secondary education and/or books.
- A \$75,000 grant was secured through the Walton Family Foundation. This grant will provide an additional \$50,000 towards the Grassroots Grant Allocations Program for more positive youth programming, \$8,000 will match the Partners for Youth/Toyota Scholarship Program (an additional \$1,000 for each 2021 scholarship recipient), and the remaining \$17,000 will support other positive youth initiatives through Partners for Youth (i.e. Metro C.A.T.S., NYC, Spotlight on Youth, “I DO”).
- 16 middle school students graduated from the Metro C.A.T.S. program and each graduate received Chromebooks and thumb drives from Anthem Medicaid-KY through the Partners for Youth Anthem Medicaid Technology Action Project (TAP).

Substance Use Intervention

- Completed year three of the four-year SAMHSA grant to strengthen the overdose prevention network in Lexington by distributing naloxone to individuals at risk of overdose and helping individuals navigate the substance use treatment or harm reduction system. In collaboration with the Lexington Fayette County Health Department, 4,803 naloxone kits were distributed in Year 3, surpassing the annual target by 33%.
- Of those kits, 1,438 (30%) were initial prescriptions and 3,365 (70%) were refills.
- Data was collected from 929 individuals who received a refill.
- Of those, it was reported 910 individuals survived and 19 did not.
- It was reported:
 - One dose of naloxone was needed to revive 125 individuals.
 - Two doses of naloxone were required to revive 510 individuals.
 - Three or more doses were required to revive 284 individuals.
 - 129 community naloxone training events were held
- Community 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 connections were made with individuals with some level of interest in receiving services. Referrals included substance use disorder treatment, harm reduction services, sober living housing, recovery resources, intimate partner violence services, behavioral health services and mutual support meetings.
- In an effort to assist individuals with a financial barrier to continue in or enter a recovery supportive housing facility, funding was provided for the Recovery Supportive Living Assistance Program. Since July 1, 2021, the program has served more than 240 individuals in more than 3 dozen recovery residences. The program currently has an annual budget of \$200,000. As of 2/9/2022, approximately \$160,000 had been expended.
- GetHelpLex.org has been redesigned to serve as a hub of information for all things substance use disorder related.

Goals and Performance Measures

Goal or Performance Measure Domestic & Sexual Violence Prevention Coalition	Actual FY21	Estimated FY22	Proposed FY23	Notes
Engage more community partners to grow capacity of awareness campaigns.	24 community partners	100 community partners	135 community partners	
Continue housing stability and utility assistance program.	42 survivors	35 survivors as of February 9, 2022; estimate 70	70 survivors	
Continue Safe Measures program.	63 survivors	48 survivors as of February 9, 2022; estimate 55	70 survivors	
Goal or Performance Measure Partners for Youth	Actual FY21	Estimated FY22	Proposed FY23	Notes
Grassroots Grant Allocations Program Training: All programs receive training, support, and resources to help make their programs stronger.	100%	100%	100% in person training	
Neighborhood Youth Councils: Increase frequency of meetings, activities, and community service projects. Give youth more leadership over the direction of the program.	100%	95% in-person meetings; 5% virtual platform	100% in person training	
"I DO" Initiative: Engage more community partners to grow capacity for positive youth programs across the city.	80%	90% in-person full initiatives in Cardinal Valley and West End 10% in-person scaled down initiatives in Gainesway.	100% in person training	
Goal or Performance Measure Substance Abuse Intervention	Actual FY21	Estimated FY22	Proposed FY23	Notes
Naloxone kits through needle exchange program and needle exchange program and community trainings (including first responders).	3600 kits	4833 kits (33% more than projected)		
Referrals to substance use disorder services.	100 referrals	100+ referrals	100 referrals and linkages	
Recovery Supporting Living Assistance (RSLA) - funding to assist individuals who have a financial barrier entering or continuing in recovery supportive housing.	105 individuals	350 individuals (as of 02/05/22)	500 individuals	Great need due to Covid.

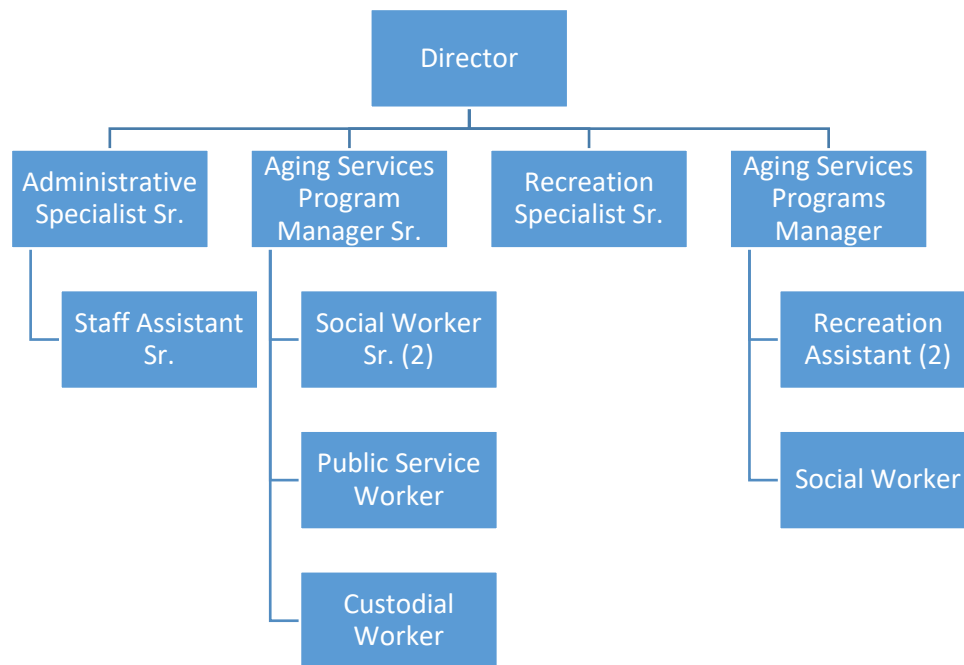
Budgeted Positions

Title	Grade	2022	2023	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

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 774,385	\$ 775,422	\$ 542,707	\$ 894,313	\$ 864,635
Operating	\$ 1,268,758	\$ 2,154,799	\$ 384,253	\$ 2,405,175	\$ 2,408,018
Total	\$ 2,043,143	\$ 2,930,221	\$ 926,959	\$ 3,299,488	\$ 3,272,653
US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Operating	\$ -	\$ 60,000	\$ -	\$ 200,000	\$ 200,000
Total	\$ -	\$ 60,000	\$ -	\$ 200,000	\$ 3,200,000

Aging and Disability Services



Description

Aging and Disability Services provides a variety of outreach services to senior adults and people with disabilities to support and assist those regarding basic needs and quality of life issues. By providing a safe and inviting environment at the 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

- Increased funding provided for operations of the Senior Centers as participants are returning.
- Funding for public Wi-Fi for the Elder Crafters at the Black and Williams Center.

Capital Projects

- No capital projects funded.

Accomplishments

- Offered 17 different fitness classes virtually. The Division continues to offer 2 per week to accommodate seniors who are not comfortable returning to in-person activities.
- Recorded countless fitness classes for consumption through LexTV and YouTube.
- Social workers served approximately 337 seniors each month.
- 85 volunteers provided 877.5 hours of service.
- Satellite centers all added at least 2 new programs.
- 1434 individual seniors participated in programs; 870 individual seniors participated in exercise/wellness programs.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Provide 3-5 students engagement opportunities	In-person activities suspended 3	3	5	Social work students from UK and Asbury, High School
Provide new programs or classes at the satellite centers	In-person activities suspended 2	2	3	Sign Language, Beat Drum Boogie, Ukulele
Encourage participants to visit each of the centers throughout the city	In-person activities suspended 20	20	30	Track participants across all programs with Data collection

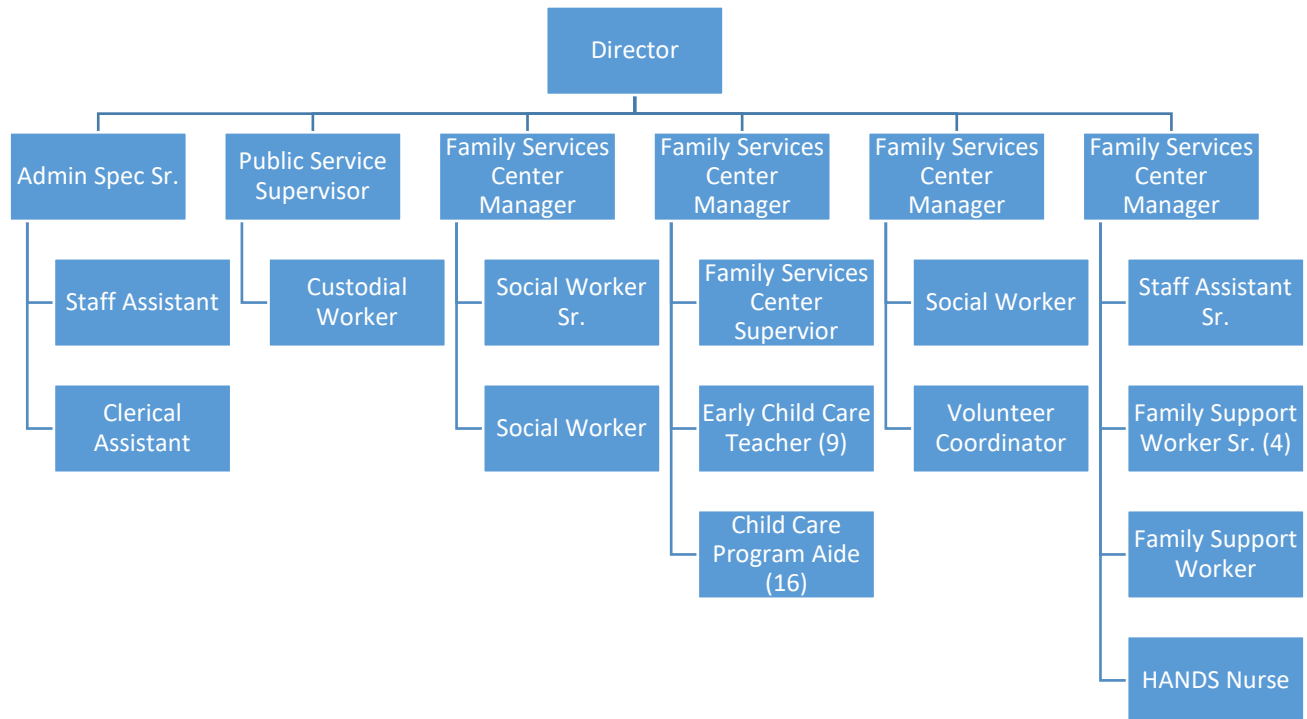
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Specialist	513	1	0	-1
Administrative Specialist Sr	516	0	1	1
Aging Services Program Manager	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

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 612,257	\$ 706,661	\$ 518,865	\$ 734,879	\$ 774,047
Operating	\$ 363,375	\$ 685,565	\$ 218,267	\$ 2,975,730	\$ 666,524
Capital	\$ -	\$ -	\$ -	\$ 12,133,805	\$ -
Total	\$ 975,633	\$ 1,392,226	\$ 737,132	\$ 15,844,414	\$ 1,440,571

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, in the home, and in the community. Services are delivered through four core programs:

1. Parent Education provides high school education and parent support services to young parents.
2. Early Child Care provides early childhood care and education for children 6 weeks to 5 years old.
3. Family Service Coordination delivers intensive case management to families desiring greater independence and stability.
4. HANDS provides 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

- No changes or highlights.

Capital Projects

- No capital.

Accomplishments

- 371 clients were served during the past year, 276 of them receiving intensive services.
- Distributions of essential supplies to families in need has continued, thanks to a number of donors bringing diapers, cleaning supplies, and baby items on a regular basis.
- The Center's staff have remained committed to COVID safety precautions avoiding large-scale disruptions to service delivery.
- The Center continued to work successfully with over 60 community partners providing services, donations, support and volunteers.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Number of families receiving intensive services (multiple contacts per week)	276	300	>300	
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	9	17	10	
Number of supply distributions to families in need	391	300	>300	

Budgeted Positions

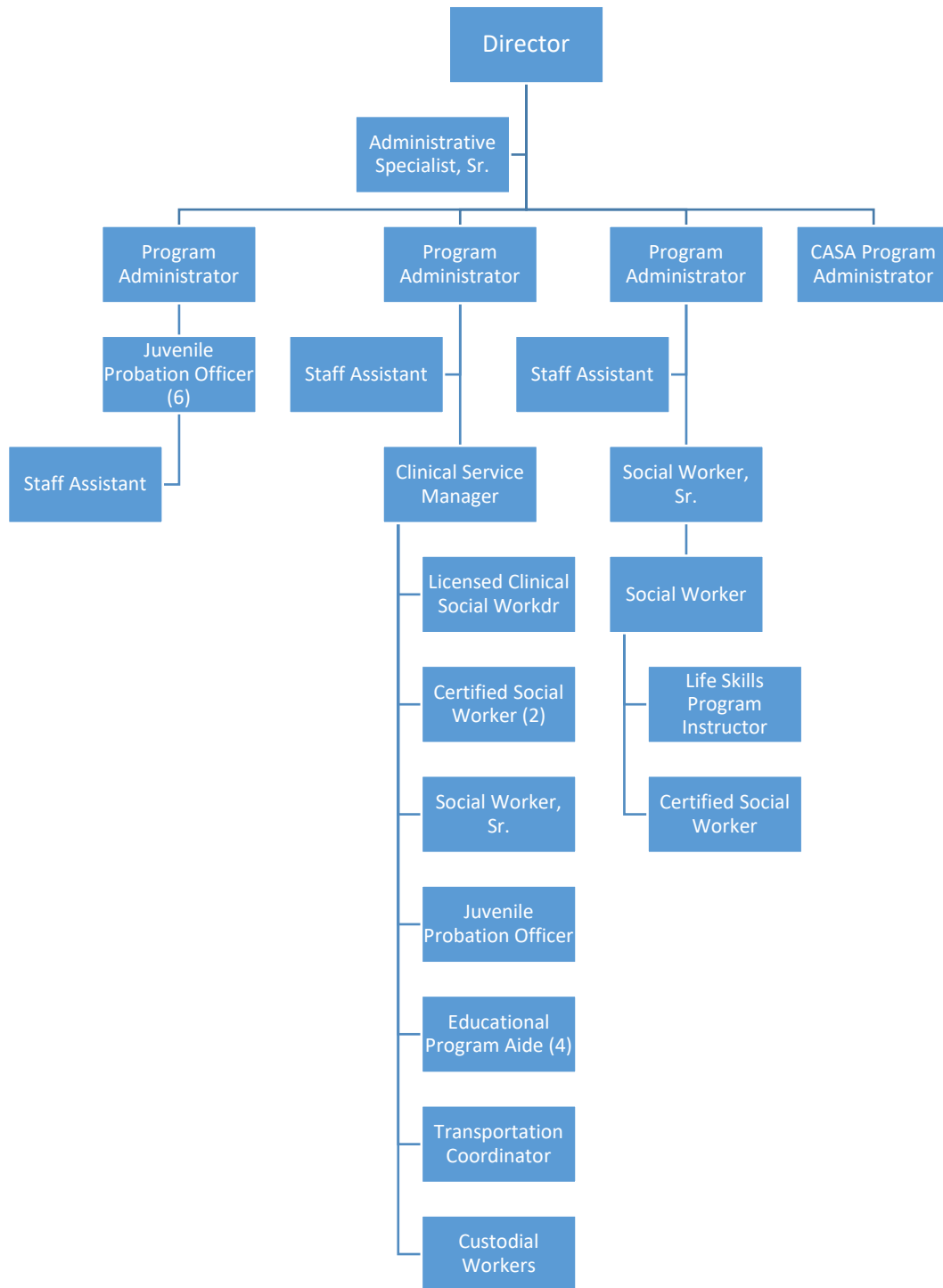
Title	Grade	2022	2023	Difference
Administrative Specialist Sr	516	1	1	0
Child Care Program Aide	508	16	16	0
Clerical Assistant	505	1	1	0
Custodial Worker	505	1	1	0
Director Family Services	527	1	1	0
Early Child Care Teacher	512	9	9	0
Family Services Center Manager	524	4	4	0
Family Support Worker	511	1	1	0
Family Support Worker Sr	514	4	4	0
HANDS Nurse	514	1	1	0
Public Service Supervisor	514	1	1	0
Family Services Center Supervisor	520	0	1	1
Social Worker	513	2	2	0
Social Worker Sr	516	1	1	0
Staff Assistant	508	1	1	0
Staff Assistant Sr*	510	1	0	-1
Volunteer Coordinator	514	1	1	0
Total Positions		46	46	0

*Represents the conversion of a full time position to part time during the FY22 year.

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 2,211,929	\$ 2,580,468	\$ 1,364,880	\$ 1,446,204	\$ 1,789,303
Operating	\$ 463,648	\$ 446,498	\$ 258,089	\$ 506,553	\$ 506,565
Total	\$ 2,675,578	\$ 3,026,965	\$ 1,622,969	\$ 1,952,757	\$ 2,295,868

Youth Services



Description

The Division of Youth Services (DYS) has three very distinct programs (Day Treatment, Juvenile Probation and Parents & 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 Licensed Clinical Social Workers (LCSWs) and Clinical Social Workers (CSWs) to help youth overcome adversity in their lives. Juvenile Probation monitors court involved youth and ensures safety of our neighborhoods. Parents & Guardians Empowerment provides case management and support to parents of teens who are in need of crisis intervention with referrals to needed services.

In addition to these services, Court Appointed Special Advocates (CASA) of Lexington, appear in family court to speak on behalf of victims of child abuse and neglect to ensure they are provided a safe and permanent home.

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

- Funding provided for Summer Youth Job Training Program soft skills training.
- Increased funding provided for the Summer Youth Job Training Program to reflect the increase to \$15 per hour minimum wage and also expansion of the program in the ARPA Fund.

Capital Projects

- No capital.

Accomplishments

- Audrey Grevious Center returned to in-person learning and was able to offer more robust therapeutic services to 79 youth.
- 184 youth were served through the PAGE Program.
- 160 youth were served through various Juvenile Probation and Court Services.
- 616 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.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Youth who graduated from Day Treatment program successfully	27%	52%	55%	Enrollment numbers were low due to COVID-19
Youth successfully completed probation monitoring	82%	80%	80%	
Place 300 youth, in over 120 businesses, to gain work experience during the summer	0%	0%	100%	Unable to implement program in FY 21 and FY22 due to COVID-19
Reduce probation youth's recidivism rate	15%	17%	20%	
Increase case management services to distressed parents/guardians and their youth	100%	100%	100%	Increased COVID-19 numbers resulted in decreased referrals

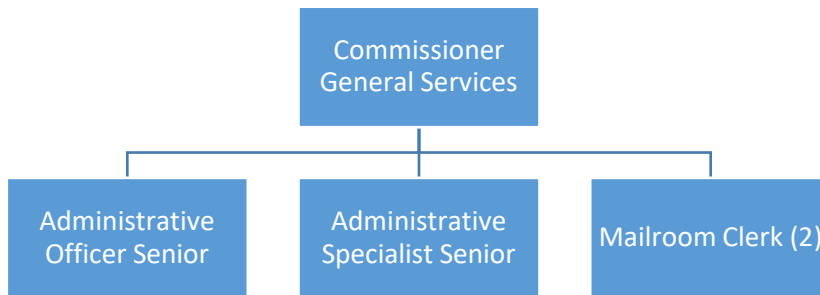
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Specialist Sr	516	1	1	0
CASA Program Administrator	524	1	1	0
Certified Social Worker	518		3	3
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	7	7	0
Licensed Clinical Social Worker	519		1	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	2	-4
Staff Assistant	508	3	3	0
Transportation Coordinator	514	1	1	0
Total Positions		31	31	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 2,081,025	\$ 2,182,342	\$ 1,557,199	\$ 1,848,368	\$ 1,943,603
Operating	\$ 315,591	\$ 618,449	\$ 134,279	\$ 666,244	\$ 678,532
Total	\$ 2,396,616	\$ 2,800,791	\$ 1,691,478	\$ 2,514,612	\$ 2,622,135
US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ -	\$ -	\$ 581,440	\$ 581,440
Total	\$ -	\$ -	\$ -	\$ 581,440	\$ 581,440

General Services Commissioner



Description

General Services is responsible for supporting government service operational units to ensure LFUCG office settings and employee work stations are safely equipped and properly maintained environments. These services help enable the LFUCG workforce to be accessible, productive and responsive to the municipal service needs of Lexington residents.

General Services Commissioner's Office supports LFUCG staff by managing:

- Government Center Mailroom
- Employee Parking (Downtown Campus)
- Real Estate, Utilities and Property Management

General Services Commissioner's Office also serves as the LFUCG Telecommunication Officer:

- Helping residents resolve complaints related to billing disputes and / or service delivery
- Serving as a customer service liaison to utility and telecommunication staff

General Services also has managerial responsibility for the Division of Facilities and Fleet Management, and the Division of Parks and 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 included for an Office Space Study for a potential new Government Center.
- New department id established and funding provided for Fourth of July and Juneteenth events for the city.

Capital Projects

- No capital.

Accomplishments

- Negotiated and executed the deed transfer of Arts Place building (from LFUCG to LexArts, Inc.).
- Negotiated and executed a third-party management agreement for operation of the Kentucky and State Theatres.
- Implemented web-based software in government center mailroom for certified mailings.
- Installed an employee mail sorting counter in government center mailroom.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Reduce postage costs for LFUCG Divisions by implementing web-based software at the Government Center mailroom for certified mailings		Projected savings (March-June 2022)- \$46.43/month \$185.72/FY22	Projected annual savings-\$500-600 & will increase as our usage increases	
Reduce LFUCG owned real estate per recommendations from Council Property Assessment Subcommittee	1	2	2	

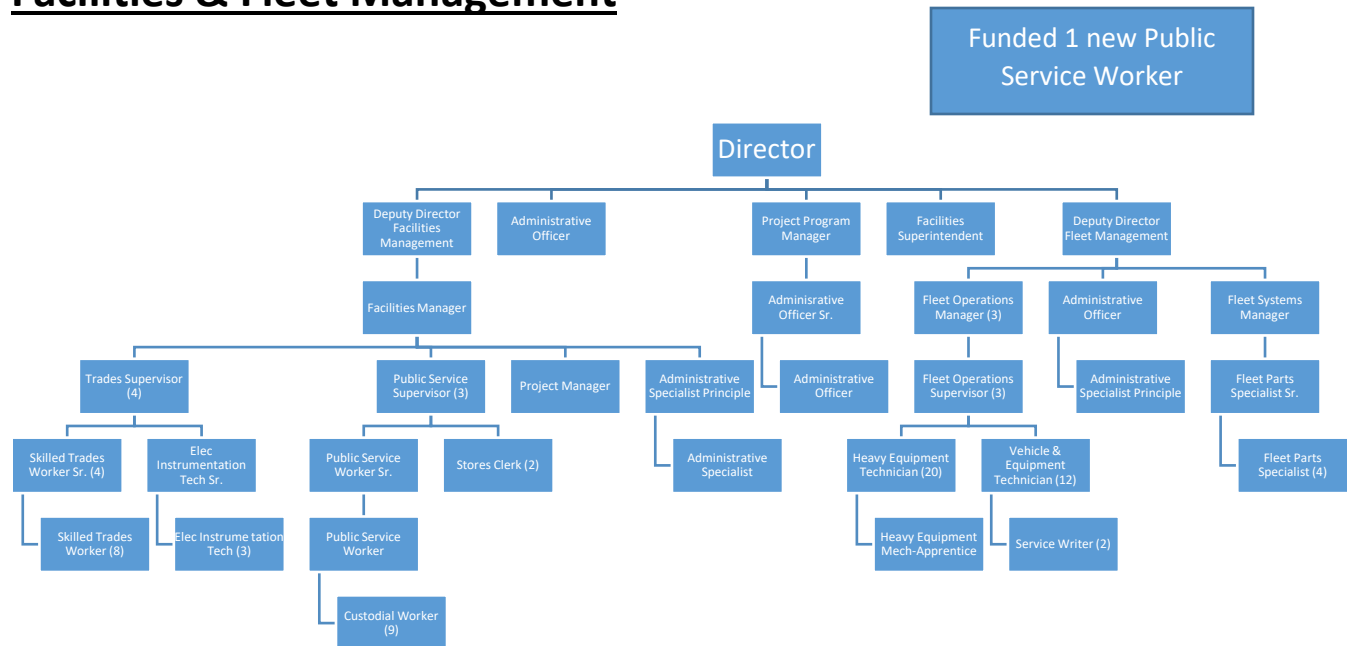
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Officer Sr	526	1	1	0
Administrative Specialist Sr	516	1	1	0
Commissioner Of General Services	536	1	1	0
Mailroom Clerk	508	2	2	0
Total Positions		5	5	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 252,038	\$ 464,496	\$ 340,015	\$ 495,936	\$ 519,269
Operating	\$ 1,237,206	\$ 864,810	\$ 515,417	\$ 903,166	\$ 1,153,204
Transfers	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,589,244	\$ 1,329,306	\$ 855,432	\$ 1,399,102	\$ 1,672,473
PFC General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 22,053	\$ 31,461	\$ 16,019	\$ 22,398	\$ 22,398
Total	\$ 22,053	\$ 31,461	\$ 16,019	\$ 22,398	\$ 22,398

Facilities & Fleet Management



Description

Facilities & 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. The Access & Parking section of the Division maintains the access systems to buildings and parking lots owned by LFUCG.

Fleet Management's complex has 18 bays for heavy equipment, 14 bays for cars and light trucks, a parts stockroom and a warehouse. This Division operates a computerized fleet management system that controls inventory, fuel and maintenance and the maintenance records for the government's fleet.

Facilities Management has a skilled and licensed workforce that perform work on electric, HVAC and plumbing systems for 2,000,000 square feet of facilities for LFUCG. Employees handle carpentry work, painting, custodial service through the use of in-house staff and contracted services, maintaining elevators, fire suppression and alarm systems and provides pest control through the use of contractors. They also manage the asbestos and lead paint removal programs for the government and some outside agencies.

Mission

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

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

Significant Budget Changes/Highlights

- Funding provided to reallocate a part-time position to a full time Public Service Worker.
- Increased funding of Professional Services for A/E, design and construction administration for ongoing projects and unanticipated requests.
- Increased funding provided for building repairs and maintenance.
- Significant increase in funding for outside custodial services.
- Due to increased costs of operations of the Fayette County Courthouses, the PFC General Fund requires a subsidy from the General Fund for FY23. This is being prefunded through a FY22 General Fund reallocation.

Capital Projects

- Government Center Elevators (\$1,091,475 prefunded through an FY22 Reallocation)
- PSOC Data Center Air Conditioning (CRAC) Units Replacement (\$600,000 prefunded through an FY22 Reallocation)
- Government Center Annex HVAC (\$582,200 General Fund)
- Police Headquarters and Government Center Annex Roofs (\$1,530,000 General Fund)
- Urban Services Vehicle Replacement (\$4,625,000 Urban Services Fund)
- Vehicle Replacements for General Government (\$3,000,000 Bond Fund)
- Water Quality Vehicle Replacements (\$800,000 Sanitary Sewer Fund)

Accomplishments

Facilities & Fleet Management Administration/Project Management Group/Access & Parking

- Completed the Appellate Court renovations in conjunction with the Administrative Office of the Courts.
- Completed the installation of the fiber data service on Old Frankfort Pike with assistance from Traffic Engineering and Computer Services.
- Updated the electronic access control systems in LFUCG buildings.
- Completed the renovation and relocation of the Wellness Center, Pharmacy and Water Quality.

- Completed the heavy lot concrete replacement at Fleet Services.
- Completed the ventilation project at the MRF.

Fleet Management

- Fleet Services' staff upgraded all the garage bay doors by painting, replacing panels and numbering the doors to improve the aesthetics of the building.
- Fleet Services secured the Division of Police an extra year's usage of their command post by reconfiguring a compartment to fit a new generator permitting the continued use of the old command post while awaiting the delivery of a new one.
- Fleet Services is rebuilding the 40 yard compacting containers for the recycling center saving thousands of dollars of the cost of new ones.

Facilities Management

- Continued attention to COVID issues, cleaning and disinfecting as needed in LFUCG facilities.
- FM staff renovated the 30 year old ladies locker room/showers at Police Training, a major upgrade considered beneficial in hiring new female officers.
- Renovated the 12th floor of the Government Center so that the CAO's Office could move back to that floor.
- Renovated storage space for a break room at Switow for Accounting/Finance enabling them to add additional office space for the new Grant Accountant Senior.
- Construction of new office space for the Environmental Services' field staff (15 members), including rest rooms. Currently at 50% completion waiting on funding to complete.
- Streets & Roads Bldg. 1 - men's and women's restrooms upgraded after 30 years.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
707201 – Construction and infrastructure improvements to extend the life and value of LFUCG owned buildings and property.	See Accomplishments	Assisting Community Corrections with installation of sally port doors. Expect to start construction on the Government Center Garage.	Anticipate completing the Police West Sector envelope improvements and the Palmer Building restorations. Expect to begin construction of the new Police East Sector Roll Call.	
707201 – Reduction in the deferred roof replacement/maintenance of building which should result in reduction of water intrusion into the facilities.		Anticipate completion of the MRF roof restoration project.	Anticipate completing the Family Care Center roof restoration project.	
707201 – Reduce the LFUCG footprint (GSF) by identifying, surplus and remove properties that are not occupied/utilized		Transferred the Arts Place building to Lexarts for	Continue discussions about the selling/transferring unoccupied and/or	

for providing direct core services to the tax payers.		\$100K, reducing the LFUCG's footprint by 26,500 GSF.	underutilized LFUCG properties.	
707301 – Develop and implement a plan to reduce parts inventory while maintaining a level of inventory that allows repairs to be made in a timely manner without stockpiling parts no longer used.	Reduced inventory by approximately 10% by identifying and surplus parts no longer used.	Continued to reduce inventory by identifying obsolete and surplus parts and selling or receiving credit from vendors for these items.	Reduce number of vehicle manufacturers of light and heavy vehicles and equipment to continue to reduce the number of parts needing to be stocked.	
707301 – Assist with implementing additional security measures to decrease the theft of catalytic converters from the government's fleet across the city.		Assist with identifying sites where additional after-hours parking can be secured.	Help to identify government owned spaces to be used for secure parking reducing the theft of catalytic converters.	
707301 – Develop an interdivisional mandatory training program for new drivers and new vehicles for heavy equipment.	Program deferred by COVID-19 restrictions.	Updated the Fleet Policies Brochure and disseminated to employees at the vehicle service and to divisions upon request to help inform drivers of responsibilities of driving LFUCG vehicles.	Implement interdivisional training program to reduce the cost of repairs and accidents.	

Budgeted Positions

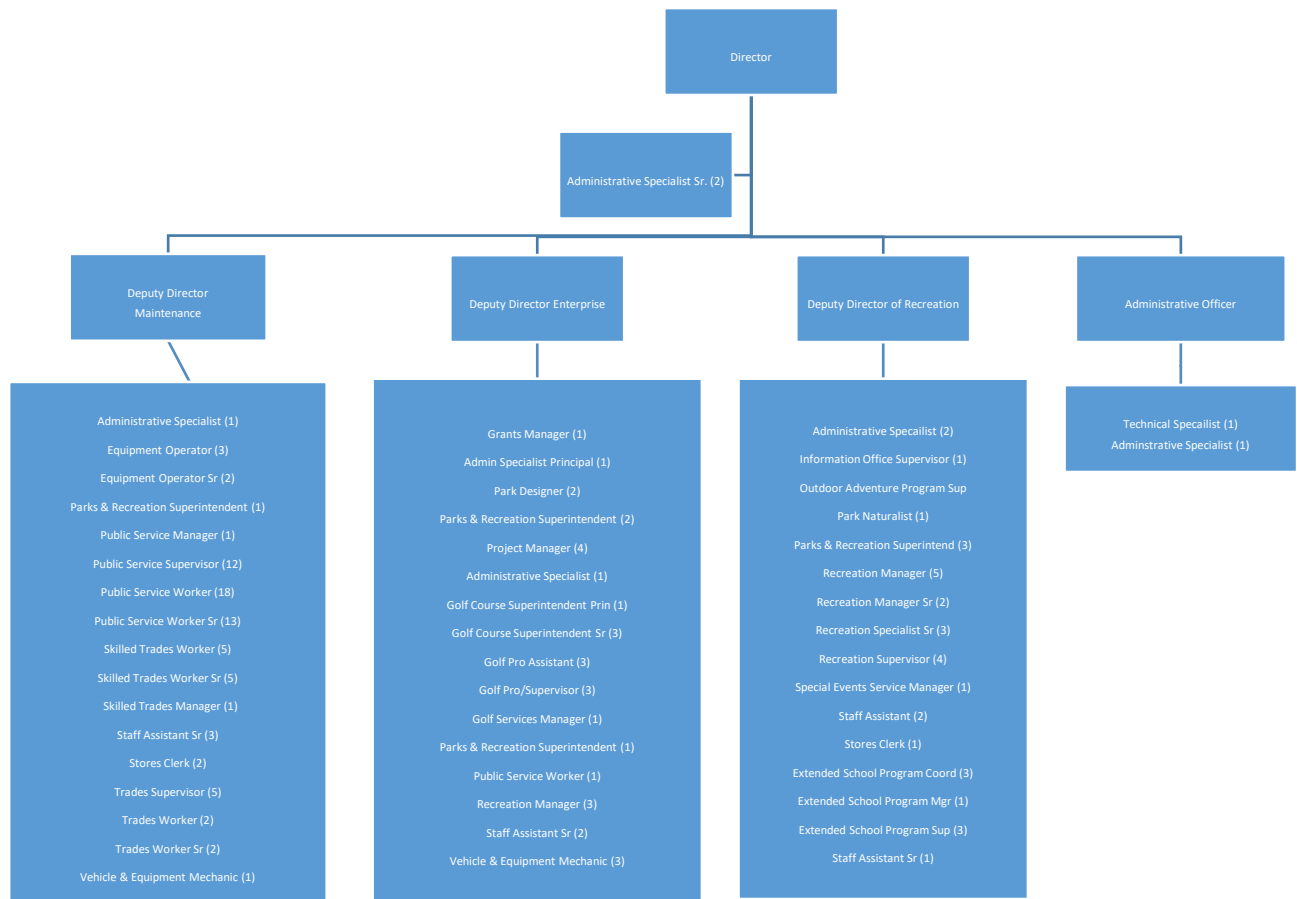
Title	Grade	2022	2023	Difference
Administrative Officer*	523	3	3	0
Administrative Officer Sr	526	1	1	0
Administrative Specialist	513	1	1	0
Administrative Specialist Prpl	518	2	2	0
Custodial Worker	505	9	9	0
Dep Dir Bldg Maint & Construction	529	1	1	0
Deputy Director Fleet Services	529	1	1	0
Director 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
Heavy Equipment Technician	518		20	20
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	2	1
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	99	1

*Reflects position moving to Parks in FY22

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 3,755,878	\$ 3,543,162	\$ 3,327,516	\$ 6,839,900	\$ 7,323,789
Operating	\$ 2,086,118	\$ 2,806,262	\$ 1,437,855	\$ 9,788,449	\$ 9,618,533
Transfers	\$ -	\$ (522,334)	\$ 403,500	\$ -	\$ -
Capital	\$ 114,505	\$ -	\$ 176,886	\$ 5,175,675	\$ 2,004,200
Total	\$ 5,956,501	\$ 5,827,090	\$ 5,345,757	\$ 21,804,025	\$ 18,946,523
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 176,264	\$ 0	\$ 180,771	\$ 680,032	\$ 725,200
Operating	\$ 236,741	\$ 197,532	\$ 107,956	\$ 5,737,745	\$ 5,737,746
Transfers	\$ -	\$ (35,657)	\$ -	\$ -	\$ -
Capital	\$ 4,871,451	\$ 5,690,000	\$ 3,986,459	\$ 4,625,000	\$ 4,625,000
Total	\$ 5,284,456	\$ 5,851,875	\$ 4,275,187	\$ 11,042,777	\$ 11,087,946
2023 Bond Projects	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Total	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 109,382	\$ -	\$ 106,919	\$ 280,744	\$ 301,044
Operating	\$ 44,137	\$ 62,256	\$ 42,047	\$ 84,346	\$ 84,347
Transfers	\$ -	\$ (26,341)	\$ -	\$ -	\$ -
Capital	\$ 1,735,207	\$ 730,250	\$ 480,455	\$ 800,000	\$ 800,000
Total	\$ 1,888,726	\$ 766,165	\$ 629,420	\$ 1,165,090	\$ 1,185,391
PFC General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 1,842,879	\$ 1,969,695	\$ 1,292,333	\$ 2,036,105	\$ 2,036,105
Total	\$ 1,842,879	\$ 1,969,695	\$ 1,292,333	\$ 2,036,105	\$ 2,036,105
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ 62,700	\$ -	\$ -	\$ -	\$ -
Total	\$ 62,700	\$ -	\$ -	\$ -	\$ -

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

Lexington Parks and Recreation's mission is to build community and enrich life through parks, programs and play.

Significant Budget Changes/Highlights

- Additional funding provided for a Teen Camp Program that will provide a safe, enriching summer experience for older kids who might not otherwise have the opportunity for a summer camp.
- Significant increase in funding for personnel for the increased costs associated with the \$15 an hour minimum wage for LFUCG employees.
- Increased funding for golf operations. Demand for golf has increased to a level not seen in the last two decades. Improved operations and renewed interest has caused a need for additional investment in chemicals to maintain the courses at current levels as well as additions to food and merchandise. Additionally, bank charges were increased to process the increased sales.
- As the City has established more parks and trails due to high utilization, funds have been increased to cover the maintenance of these open spaces. These new parks and trails include Town Branch Commons, Town Branch Trail (Distillery District), Davis, Buckhorn, and Brighton Rail Trail. In addition, the budget for trail maintenance has been moved from the Division of Streets and Roads to Parks and funds are provided through the mineral severance fund at an increased level for FY23.
- Increases in operating supply budgets to meet the increased utilization of parks, as well as addressing price increases from inflation and supply chain issues on daily use items such as trash bags, toilet paper, mutt mitts and cleaning chemicals.

Capital Projects

- Phones (\$44,250 prefunded through an FY22 Reallocation)
- Charles Young Pump Room (\$125,000 FY23 Bond Reallocation)
- Golf Carts (\$750,000 prefunded through an FY22 Reallocation)

Accomplishments

- Completed CAPRA reaccreditation submission, which is evaluated in five-year cycles and takes a tremendous amount of work and coordination.
- Improved network connectivity at multiple Parks facilities by connecting to LFUCG's fiber ring.
- Purchased Phase 1 of a new phone system to improve customer experience.
- Replaced the basketball court at Southland Park and renovated the basketball court at Kenwick Park, replaced playgrounds at Southland Park and Charles Young Park (extensive community input from the Colonel Club), assisted with building a Labyrinth at Wellington Park, and installed a new shelter at Masterson Station Park.

- Replaced the causeway at Jacobson Park, completed connections at Shillito Park Trail, repaired sidewalk and parking lot at Hisle Park, replaced roof at Meadowthorpe Park neighborhood building, converted tennis court to futsal court at MLK Park, and repaired golf cart paths at Lakeside Golf Course.
- Cultural Arts has returned to in-person arts classes at Carver Artworks: Kiddie Kapers, Printmaking, Dance Attack, Pottery, and specialized one-day workshops.
- Pam Miller Downtown Arts Center returned to in-person shows and gallery openings, highlighting diversity in Kentucky, amateur and professional visual artists and performance groups.
- Community Outreach launched its partnership program to expand resources for recreation opportunities, improve service delivery and enhance the amenities offered at our facilities. A partnership is a working relationship with another organization that has compatible values and goals that results in mutual benefits. The partnership may be formed around a single activity or event or it may be long-term and multi-faceted. So far has resulted in 14 partnerships, serving over 300 citizens in sports, fitness, STEM education, and social services at three Community Centers.
- Natural Areas at Raven Run, McConnell Springs, and Hisle Farm Parks saw record numbers of visitors as citizens got out to play.
- Therapeutic Recreation returned to in-person programs while continuing virtual programs, serving more participants than ever in Equestrian classes, Ukulele lessons, fitness classes, story time, and more.
- Extended School Program (ESP) and Recreation Enrichment and Learning Program (REAL) continued partnerships with Fayette County Public Schools, offering in-person before and after school programs as well as Winter Break and Spring Break camps.
- Started showing movies at Masterson Station Park, a *Dia de los Muertos* observance at Cardinal Valley Park, and expanded a Thursday night concert series at Douglass Park.
- Boys PGA served 156 players and their families for 6 days as well as hundreds of volunteers and spectators and brought in about \$45,000 in revenue for those 6 days.
- Adult golf tournaments increased from 1,240 participants in 2020 to 1,722 in 2021. This is an increase of 38%. Parks offered more tournaments in 2021 as opposed to 2020 due to COVID-19. Parks' Play Golf Lex Am Tour increased from 745 participants in 2020 to 1,319 in 2021 for an increase of 77%. Just like the city tournaments, Parks offered more in 2021 than in 2020. Adult camps had a cap set on them because of COVID-19 and all were sold out except for 3 camps.
- Junior Summer Golf Camps increased from 30 participants to 73 in 2021 for an increase of 143%. PGA Junior League participation increased from 40 kids in 2020 to 50 in 2021 for a percentage increase of 25%.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Continue to meet Park's Master Plan goals of increased trails.	2.5	2	5	
Increase cost recovery in Golf operations.	94%	95%	96%	
Increase participation in Junior Golf Programming.	100 Participants	300 Participants	425 Participants	
Increase shelter and site rentals revenue through improved website, marketing and service.	Website Update Marketing Plan	\$140,000	\$175,000	
Parks and Recreation to initiate Esports.	N/A	N/A	100 Participants	
Expand Adult Golf Clinics.	421 Participants	435 Participants	448 Participants	
Increase cost recovery in Aquatics operations through continued operational efficiencies.	39%	45%	50%	
Initiate Partnership Program for Community Centers.	0 new partners	25 new partners	30 new partners	
Increase numbers of people served by outreach programs in neighborhood parks.	523 served with COVID protocols	630 served with COVID protocols	750 served with COVID protocols	
Increase Therapeutic Recreation program/activity offerings.	37 virtual programs, 19 in-person programs	35 virtual programs, 41 in-person programs	30 virtual programs, 42 in-person programs	
Increase marketing/social media reach, through increasing followers.	21,787 total followers	25,500 total followers	32,000 total followers	
Increase neighborhood outdoor performances to improve equity in Parks programming.	0 events	8 events	12 events	
Improve cost savings by evaluating and retrofitting LED lighting in partnership with DES energy team.	4 Parks projects, Cost Savings - \$10,030/yr	3 Parks projects, Cost Savings - \$2,526/yr	3 Parks projects, Cost Savings - \$2,250/yr	
Complete a roof audit for 2022 on all 75 park sites that have roof structures.	N/A	N/A	75 roofs evaluated	
Renovate stand-alone restrooms.	0 Restrooms	2 Restrooms	2 Restrooms	

Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Officer*	523	1	1	0
Administrative Specialist	513	5	5	0
Administrative Specialist Prpl**	518	1	1	0
Administrative Specialist Sr	516	2	2	0
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 Pri	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	0
Outdoor Adventure Program Sup	516	1	1	0
Park Designer	521	2	2	0
Park Naturalist	516	1	1	0
Parks & Recreation Superintend	525	6	6	0
Project Manager**	517	4	4	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	2	2	0
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 Manager	518	1	1	0
Staff Assistant	508	2	2	0
Staff Assistant Sr	510	6	6	0

Stores Clerk	508	3	3	0
Technical Specialist	515	1	1	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		151	151	0

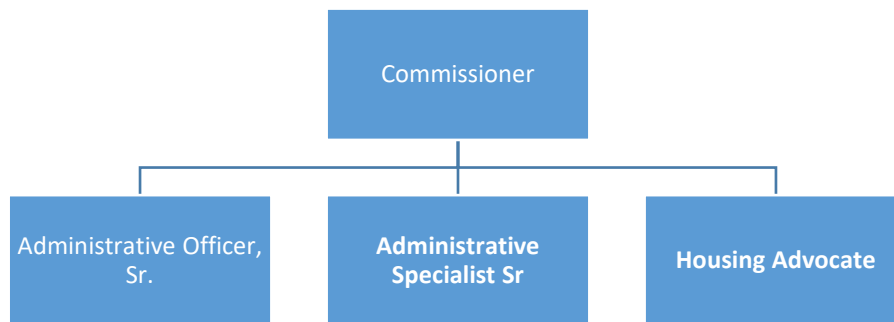
*Reflects position moving from Fleet in FY22

**Reflects grant funded positions created in FY22

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 11,243,232	\$ 13,731,599	\$ 8,975,775	\$ 14,852,330	\$ 15,638,192
Operating	\$ 6,438,598	\$ 8,561,644	\$ 4,335,824	\$ 7,192,129	\$ 7,192,780
Transfers	\$ 184,280	\$ 451,000	\$ -	\$ 500,000	\$ 500,000
Capital	\$ -	\$ 10,000	\$ 42,819	\$ 919,250	\$ -
Total	\$ 17,866,110	\$ 22,754,243	\$ 13,354,419	\$ 23,463,709	\$ 23,330,972
Mineral Severance Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Capital	\$ -	\$ -	\$ 479	\$ -	\$ -
Total	\$ -	\$ -	\$ 479	\$ 200,000	\$ 200,000
Coal Severance Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -
US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Capital	\$ -	\$ 4,203,000	\$ -	\$ -	\$ -
Total					
PFC Parks Projects Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 8,762	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ 9,500	\$ -	\$ -
Total	\$ 8,762	\$ -	\$ 9,500	\$ -	\$ -
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 64,584	\$ 66,937	\$ 47,541	\$ 66,508	\$ 69,558
Total	\$ 64,584	\$ 66,937	\$ 47,541	\$ 66,508	\$ 69,558
Extended School Program Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 596,465	\$ 1,448,395	\$ 180,113	\$ 1,573,782	\$ 1,608,200
Operating	\$ 27,533	\$ 217,110	\$ 48,470	\$ 217,110	\$ 217,110
Total	\$ 623,997	\$ 1,665,505	\$ 228,583	\$ 1,790,892	\$ 1,825,310

Housing Advocacy & Community Development Commissioner



Description

Recognizing the importance of strong and equitable neighborhoods, the Office 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

- The Code Enforcement Assistance Program has been funded again for FY23 through the ARPA Fund.
- The Housing Advocate and Administrative Specialist Senior positions were realized during the FY22 year by realigning positions from the CAO's office and Community and Resident Services.

Capital Projects

- No capital.

Accomplishments

- This Office was newly created in FY22 and the first Commissioner hired in January 2022.
- The Office, in coordination with the Division of Code Enforcement, is developing a housing assistance program to help homeowners address citations who otherwise may struggle to afford the repairs.
- Additional investment of \$3 million of LFUCG funding and \$10 million of federal ARPA funding for creation and preservation of affordable housing units.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Implement new housing assistance program in Code Enforcement.	N/A	In Progress	Complete, serving residents	To begin in FY22 with full operation in FY23
Streamline access to affordable housing funds with a unified application for federal (HOME) and local (Affordable Housing Fund) assistance.	N/A	In Progress	Application available in FY23	
Develop and distribute a housing resource which includes all housing-related services that LFUCG provides and information from partners	N/A	In Progress	Complete	

Budgeted Positions

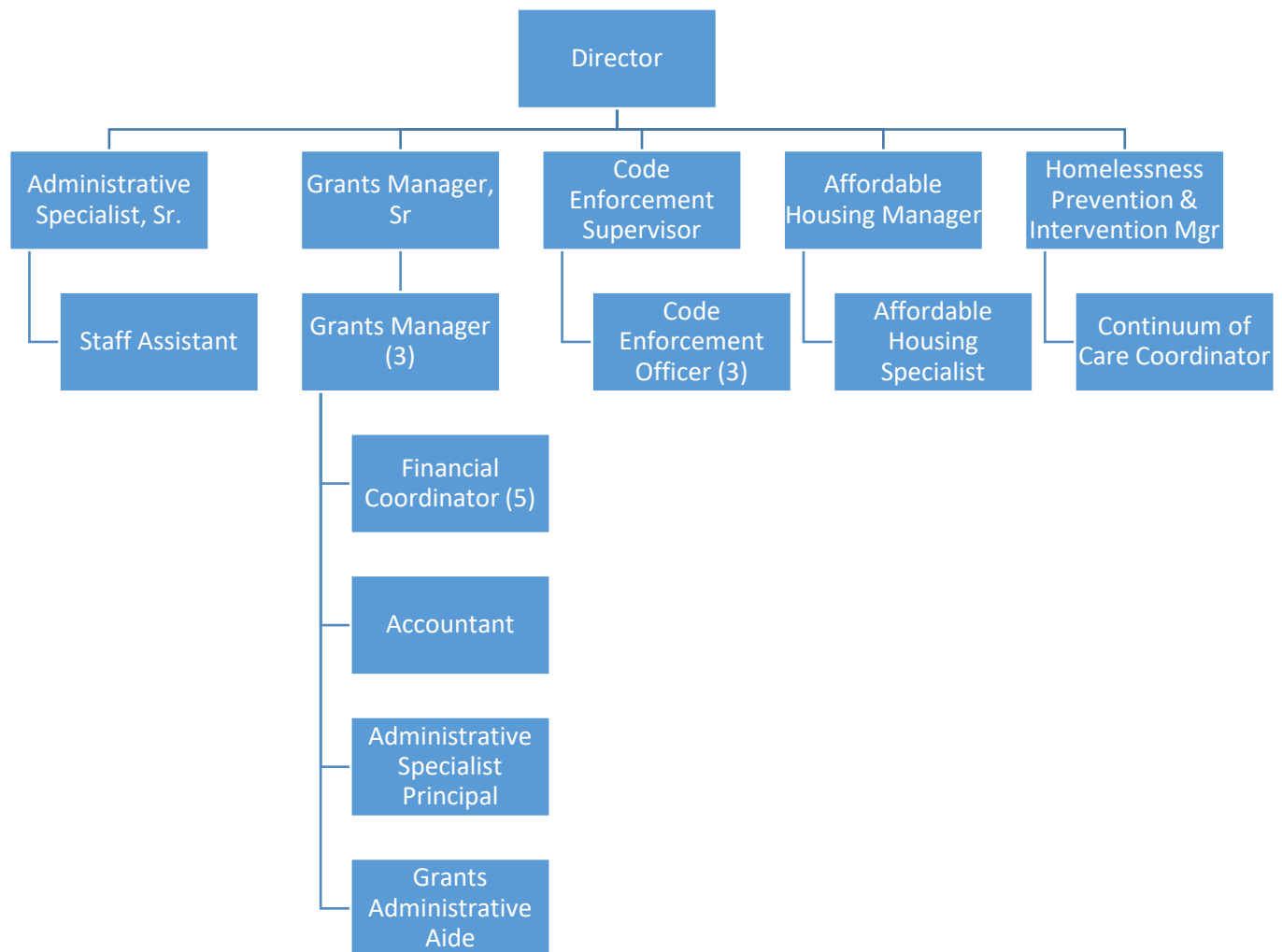
Title	Grade	2022	2023	Difference
Administrative Officer Sr	526	1	1	0
Administrative Specialist Sr*	516		1	1
Comm Housing Advcy & Comm Dev	536	1	1	0
Housing Advocate*	516		1	1
Total Positions		2	4	2

*From FY22 realignment of positions from CAO's office and Community and Resident Services.

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 229,862	\$ 32,458	\$ 380,649	\$ 476,283
Operating	\$ -	\$ 15,000	\$ 2,181	\$ 19,429	\$ 19,429
Total	\$ -	\$ 244,862	\$ 34,639	\$ 400,078	\$ 495,712
US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
Total	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000

Grants & 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.

The Division also includes the Office of Homelessness Prevention & Intervention and Office of Affordable Housing. OHPI works to coordinate services across the city for people experiencing homelessness while implementing solutions. Affordable Housing uses the Affordable Housing Fund to support the construction and rehabilitation of affordable units.

Mission

The Division of Grants & Special Programs works across local government and alongside residents 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 the Office of Homelessness Prevention & Intervention is provided with ARPA funds for FY23.
- Funding maintained for the Neighborhood Action Match Grant program.
- Funding provided for the establishment of the Lexington Neighborhood Investment Initiative. This is a pilot program to provide zero interest, repayable loans to organization to rehabilitate vacant and blighted homes, making them available for affordable housing.

Capital Projects

- No capital.

Accomplishments

- The Housing Stabilization Program has paid \$19.1 million in rent and utility assistance to 3,096 households and more than 700 landlords – an amount that increases daily.
- Took on the management of more than \$200 million of federal pandemic response funding from the CARES Act, ARPA and other sources. This is more than double the value of the city's federal grants portfolio prior to March 2020.
- Funded the creation or rehabilitation of approximately 266 units of affordable housing.
- Continued to coordinate all COVID-19 related responses for those experiencing homelessness including the expansion of emergency shelter and winter weather response.
- Adopted and started the implementation of the 2021-2025 Lexington Strategic Plan to Reduce and End Homelessness.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Number of rehabilitation and emergency repair projects completed for low-income homeowners	8	16	30	Results were impacted by pandemic.
Number of affordable housing units created or preserved as measured by the number of units completed/entering service during the fiscal year	138	266	938	Several large projects scheduled for FY23 completion
Single Audit of federal grants completed with no findings or questioned costs	Yes	Yes	Yes	
Increase federal funding through the Continuum of Care program by 3%.	\$2,127,912	\$2,191,749	\$2,191,749	
Increase active Continuum of Care Membership	53	60	60	
Adopt and implement FY21-25 Strategic Plan on Ending Homelessness	Adopted	Yes	Yes	

Budgeted Positions

Title	Grade	2022	2023	Difference
Accountant	516	1	1	0
Administrative Officer**	523	1	0	-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	518	1	1	0
Code Enforcement Officer	516	3	3	0
Code Enforcement Supervisor	520	1	1	0
Continuum of Care Coordinator	516	1	1	0
Director Grants & Special Prog	530	1	1	0
Financial Coordinator*	516	4	5	1
Grants Administrative Aide	516	1	1	0
Grants Manager	523	3	3	0
Grants Manager Sr.	526	1	1	0
Homelessness Prevention Mgr**	526	0	1	1
Staff Assistant	508	1	1	0
Total Positions		22	23	1

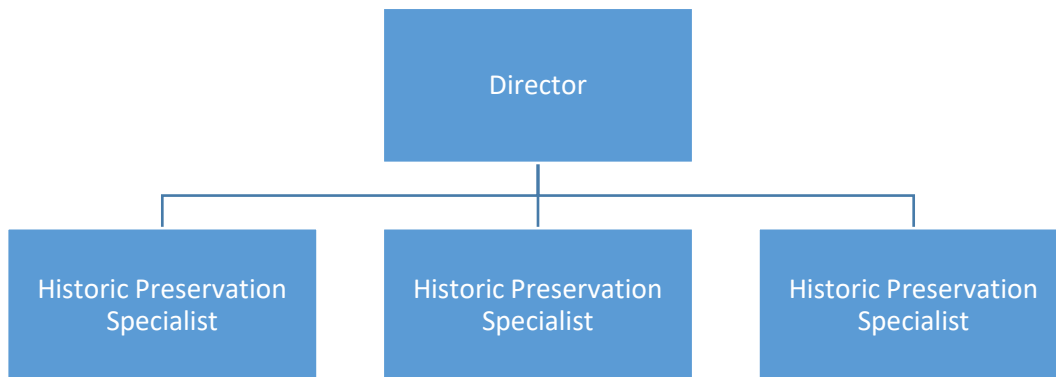
*Additional Financial Coordinator Position provided by ARPA added in FY22

**Administrative Officer being abolished in FY 23, due to creation of Homelessness Prevention Mgr in FY22

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 716,105	\$ 748,555	\$ 579,600	\$ 686,734	\$ 781,419
Operating	\$ 2,211,915	\$ 508,862	\$ 40,360	\$ 498,104	\$ 498,116
Transfers	\$ 2,350,000	\$ 3,034,930	\$ 3,534,930	\$ 2,032,534	\$ 1,016,544
Total	\$ 5,278,020	\$ 4,292,347	\$ 4,154,890	\$ 3,217,372	\$ 2,296,079
Affordable Housing/Homelessness Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 50,296	\$ 209,366	\$ 64,953	\$ 160,322	\$ 167,868
Operating	\$ 3,365,890	\$ 3,125,560	\$ 2,670,411	\$ 2,017,805	\$ 2,018,000
Total	\$ 3,416,185	\$ 3,334,926	\$ 2,735,364	\$ 2,178,127	\$ 2,185,868
Lex Neighborhood Investment Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Total	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
Total	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 750,000

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 designated 16 Local Historic Districts (H-1). In addition, the program carries out the nomination process and technical studies that have resulted in, as of 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 reviews (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). The program also, by Ordinance, 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 approximately 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 citizen groups on a number of topics affecting historic neighborhoods, rural areas and many other historic resources. 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, and its historic structures and neighborhood history and significance.

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

- Reduction in professional fees due to a prior year one time honorarium.

Capital Projects

- No capital.

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 2022 includes the following:

- Reviewed and worked with over 45 Federal Section 106 projects
- Reviewed over 85 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 16 designated historic districts and two Local Historic Landmarks. This includes working with property owners, contractors, architects, etc. reflecting over 425 applications 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 East End portion of the Legacy Trail and Town Branch Commons projects, both in Federal 106 Review and 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 numerous Federal 106 Reviews in Fayette County particularly with ones that necessitated 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, architects and developers on historic properties in Lexington/Fayette County and on preservation related programs related to same.

Goals and Performance Measures

Performance Measures	Actual FY21	Estimated FY22	Goal FY23
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	98%	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)	95%	98%	100%

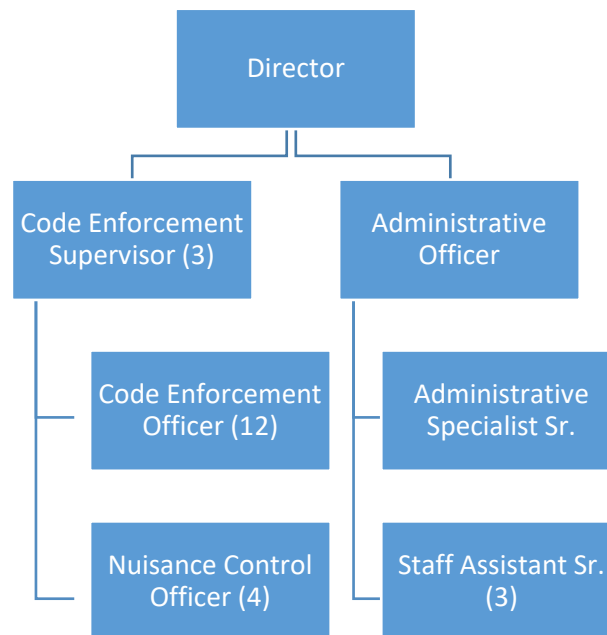
Budgeted Positions

Title	Grade	2022	2023	Difference
Director Historic Preservation	526	1	1	0
Historic Preservation Spec	516	3	3	0
Total Positions		4	4	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 292,671	\$ 371,435	\$ 241,180	\$ 449,883	\$ 418,293
Operating	\$ 19,181	\$ 29,408	\$ 7,784	\$ 29,420	\$ 24,424
Total	\$ 311,852	\$ 400,843	\$ 248,964	\$ 479,303	\$ 442,717

Code Enforcement



Description

Code Enforcement works with property owners to bring their property into compliance with the 2015 ICC 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 structural 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

- Funding maintained for the Sidewalk Assistance Program.
- Will coordinate with the Commissioner's office for the implementation of the Code Enforcement Grant Program through ARPA.

Capital Projects

- No capital.

Accomplishments

- Salesforce reporting capabilities have been enhanced.
- RFI for BRIC Grant has been successfully submitted.
- Code Enforcement has successfully implemented all recommendations of the internal audit findings.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
Response to initial complaints within a given timeframe	5 days	3 days	3 days	
Achieve national accreditation as in inspection entity	5%	50%	100%	BRIC grant funding required
Follow up inspection times from due date	10 days	7 days	7 days	

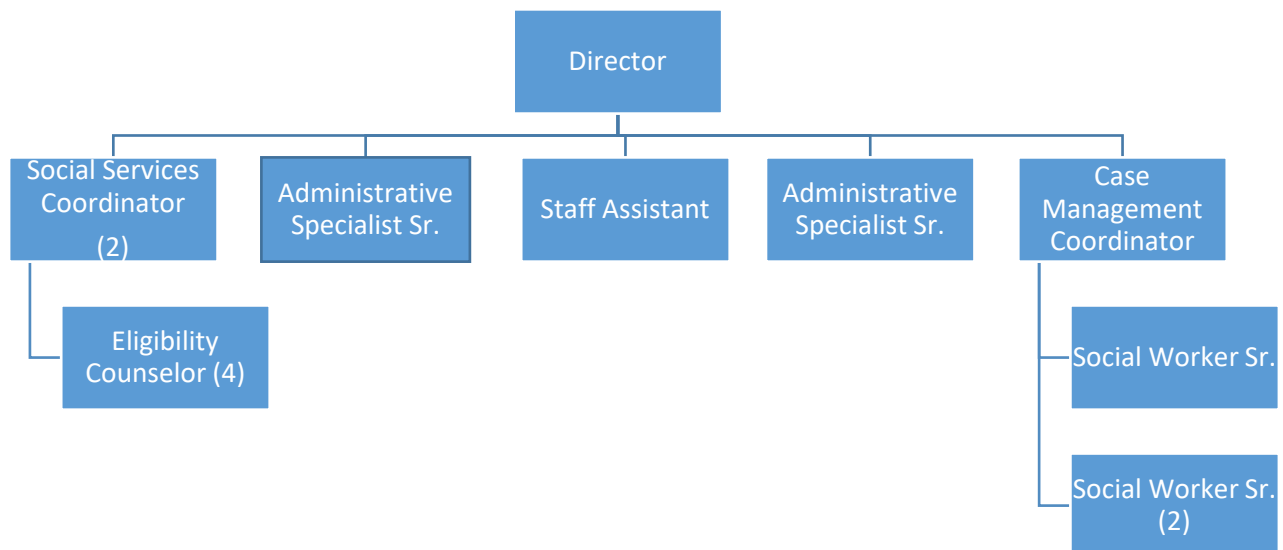
Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Officer	523	1	1	0
Administrative Specialist Sr	516	1	1	0
Code Enforcement Officer	516	12	12	0
Code Enforcement Supervisor	520	3	3	0
Director Code Enforcement	526	1	1	0
Nuisance Control Officer	513	4	4	0
Staff Assistant Sr	510	3	3	0
Total Positions		25	25	0

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 1,733,259	\$ 1,868,232	\$ 1,371,512	\$ 1,918,085	\$ 2,072,601
Operating	\$ 333,545	\$ 429,139	\$ 194,574	\$ 389,029	\$ 389,043
Total	\$ 2,066,803	\$ 2,297,371	\$ 1,566,086	\$ 2,307,114	\$ 2,461,644

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. The Division provides supportive services, case management and crisis intervention, designed to empower and benefit 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

- Funding for Emergency Financial Assistance is provided through the ARPA Fund.

Capital Projects

- No capital.

Accomplishments

- The Representative Payee Program managed Social Security/SSI benefits for 22 clients in FY 2021.
- The social workers provided Supportive Services through short and long term case management in FY 2021 for 20 residents.
- Emergency Financial Assistance (EFA) was provided for rent/mortgage and utility assistance for 124 households. This assistance was provided for residents who were at least 30 days behind or presented with a disconnect notice for utilities and/or received a late notice for rent/mortgage.
- Financial assistance was provided through other programs: LexServ, RHAP, STLA, Sewer & Landfill, Dollar Energy Fund, Recertification & Sidewalk; and referrals, for over 100 households.
- Hotel assistance provided for 47 evicted residents for a total of \$81,059.77, utilizing Emergency Financial Assistance funds.

Goals and Performance Measures

Goal or Performance Measure	Actual FY21	Estimated FY22	Proposed FY23	Notes
To offer educational sessions for residents to improve knowledge in various areas related to housing and finances.		15	60	
To increase overall assistance with all financial programs provided by CRS for residents.	233	500	600	
To increase awareness of Supportive Services offered and increase Representative Payee clients.	22	18	25	
To increase awareness of Supportive Services offered and increase Case Management clients.	20	20	30	

Budgeted Positions

Title	Grade	2022	2023	Difference
Administrative Specialist Sr*	516	2	1	-1
Case Management Coordinator	520	1	1	0
Dir Community & Resident Svcs	527	1	1	0
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	13	-1

*Transferred to Commissioner's office as Housing Advocate

Budget Summary

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 958,529	\$ 976,782	\$ 635,497	\$ 990,946	\$ 997,065
Operating	\$ 304,610	\$ 157,386	\$ 104,086	\$ 247,357	\$ 147,360
Total	\$ 1,263,140	\$ 1,134,168	\$ 739,583	\$ 1,238,303	\$ 1,144,425
Tenant Relocation Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 2,232	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ 2,232	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
Total	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 118,151	\$ 160,000	\$ 29,427	\$ 160,000	\$ 160,000
Total	\$ 118,151	\$ 160,000	\$ 29,427	\$ 160,000	\$ 160,000
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 15,211	\$ 20,000	\$ 5,183	\$ 20,000	\$ 20,000
Total	\$ 15,211	\$ 20,000	\$ 5,183	\$ 20,000	\$ 20,000
Landfill Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 18,229	\$ 20,000	\$ 4,916	\$ 20,000	\$ 20,000
Total	\$ 18,229	\$ 20,000	\$ 4,916	\$ 20,000	\$ 20,000

Non-Departmental

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 9,457,775	\$ -	\$ 20,786,640	\$ 12,080,100
Operating	\$ 41,556,791	\$ 42,348,275	\$ 35,185,079	\$ 51,106,448	\$ 45,769,652
Transfers	\$ (1,466,500)	\$ (1,465,625)	\$ (1,235,250)	\$ (862,000)	\$ (862,000)
Total	\$ 40,090,291	\$ 50,340,425	\$ 33,949,829	\$ 71,031,088	\$ 56,987,751
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 219,624	\$ -	\$ 579,415	\$ 567,026
Operating	\$ 2,683,948	\$ 2,720,160	\$ 2,007,330	\$ 3,294,764	\$ 3,381,527
Total	\$ 2,683,948	\$ 2,939,784	\$ 2,007,330	\$ 3,874,179	\$ 3,948,553
Miscellaneous Special Revenue Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 1,014
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,014
Affordable Housing/Homelessness Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ -	\$ -	\$ 149,055	\$ 4,676
Total	\$ -	\$ -	\$ -	\$ 149,055	\$ 4,676
US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ -	\$ 225,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -
Sanitary Sewer Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 412,588	\$ -	\$ 573,936	\$ 457,534
Operating	\$ 18,517,064	\$ 18,733,714	\$ 10,759,932	\$ 17,137,289	\$ 17,285,562
Total	\$ 18,517,064	\$ 19,146,302	\$ 10,759,932	\$ 17,711,225	\$ 17,743,096
PFC - General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 3,957,681	\$ 3,955,181	\$ 3,955,181	\$ 3,956,431	\$ 3,956,431
Total	\$ 3,957,681	\$ 3,955,181	\$ 3,955,181	\$ 3,956,431	\$ 3,956,431
PFC - Parks Projects Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Capital	\$ -	\$ 451,000	\$ -	\$ 500,000	\$ 500,000
Total	\$ -	\$ 451,000	\$ -	\$ 500,000	\$ 500,000
Water Quality Management Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 44,433	\$ -	\$ 158,267	\$ 164,150
Operating	\$ 1,294,977	\$ 1,243,666	\$ 841,984	\$ 1,375,524	\$ 1,479,226
Total	\$ 1,294,977	\$ 1,288,099	\$ 841,984	\$ 1,533,791	\$ 1,643,376
Landfill Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 27,675	\$ -	\$ 55,291	\$ 68,031
Operating	\$ 222,827	\$ 210,264	\$ 166,800	\$ 257,148	\$ 273,506
Total	\$ 222,827	\$ 237,939	\$ 166,800	\$ 312,439	\$ 341,536

Right Of Way Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ -	\$ -	\$ 7,716	\$ 9,352
Total	\$ -	\$ -	\$ -	\$ 7,716	\$ 9,352
Extended School Program Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 6,348	\$ -	\$ 10,312	\$ 12,469
Operating	\$ 97,008	\$ 195,954	\$ 31,493	\$ 266,749	\$ 248,449
Total	\$ 97,008	\$ 202,302	\$ 31,493	\$ 277,061	\$ 260,918
Enhanced 911 Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ 55,858	\$ -	\$ 146,818	\$ 98,286
Total	\$ -	\$ 55,858	\$ -	\$ 146,818	\$ 98,286
Police and Fire Retirement Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 3,118
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,118
Property Casualty Claims Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 1,559
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,559

Constitutionals

Circuit Judges					
General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 435,017	\$ 462,763	\$ 330,513	\$ 550,109	\$ 572,027
Operating	\$ 3,442	\$ 13,082	\$ 2,983	\$ 13,664	\$ 13,665
Total	\$ 438,459	\$ 475,845	\$ 333,496	\$ 563,773	\$ 585,692
Commonwealth Attorney					
General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 244,268	\$ 261,928	\$ 116,630	\$ 267,372	\$ 267,372
Total	\$ 244,268	\$ 261,928	\$ 116,630	\$ 267,372	\$ 267,372
Coroner					
General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 949,958	\$ 960,714	\$ 723,590	\$ 1,197,108	\$ 1,100,524
Operating	\$ 238,692	\$ 301,037	\$ 166,862	\$ 287,784	\$ 262,789
Capital	\$ 24,912	\$ -	\$ -	\$ 260,000	\$ 30,000
Total	\$ 1,213,562	\$ 1,261,751	\$ 890,451	\$ 1,744,892	\$ 1,393,313
County Attorney					
General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 1,041,601	\$ 1,041,842	\$ 692,868	\$ 1,141,822	\$ 1,141,822
Total	\$ 1,041,601	\$ 1,041,842	\$ 692,868	\$ 1,141,822	\$ 1,141,822
County Judge Executive					
General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 13,294	\$ 18,320	\$ 9,448	\$ 17,925	\$ 18,528
Operating	\$ 600	\$ 1,100	\$ 350	\$ 1,100	\$ 1,100
Total	\$ 13,894	\$ 19,420	\$ 9,798	\$ 19,025	\$ 19,628
Property Value Administrator					
General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 320,715	\$ 320,715	\$ 240,536	\$ 320,715	\$ 320,715
Total	\$ 320,715	\$ 320,715	\$ 240,536	\$ 320,715	\$ 320,715
Urban Services Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Operating	\$ 186,335	\$ 186,335	\$ 139,751	\$ 186,335	\$ 186,335
Total	\$ 186,335	\$ 186,335	\$ 139,751	\$ 186,335	\$ 186,335

County Clerk					
General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Personnel	\$ 268,990	\$ 353,823	\$ 10,168	\$ 675,547	\$ 675,547
Operating	\$ 222,224	\$ 360,564	\$ 86,232	\$ 599,381	\$ 599,383
Total	\$ 491,214	\$ 714,387	\$ 96,400	\$ 1,274,928	\$ 1,274,930

Partner Agencies

Agencies with Direct Allocations

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Arboretum	-	-	-	-	200,000
Bluegrass Ag Tech Dev Corp	-	-	-	1,000,000	1,000,000
Bluegrass Area Dev District	107,210	107,210	107,210	107,210	107,210
Carnegie Literacy Center	-	33,300	120,000	33,300	33,300
Environmental Quality Commission	3,847	-	-	5,000	5,000
Explorium of Lexington	-	-	-	225,000	225,000
Hope Center Inc.	650,000	75,000	637,500	892,500	50,000
Human Rights Commission	188,581	-	171,438	373,800	373,800
Juvenile Treatment Court	100,000	-	-	50,000	50,000
LexArts	200,000	-	-	400,000	325,000
Lexington History Museum	-	50,000	37,500	185,700	70,000
Lexington Public Library	17,502,163	17,775,000	13,327,236	18,403,060	18,403,060
Lyric Theatre	127,500	-	-	127,500	127,500
NAMI Lexington KY	227,400	-	50,000	-	-
Total	19,106,701	18,040,510	14,450,884	21,803,070	20,969,870

PFC General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Kentucky Theater Operations	69,642	-	24,649	-	-
Total	69,642	-	24,649	-	-

US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Explorium of Lexington	-	125,000	-	-	-
Human Rights Commission	-	205,730	-	-	-
Lyric Theatre	-	127,500	-	-	-
LexArts	-	325,000	-	-	-
NAMI Lexington KY	-	170,000	-	170,000	170,000
Total	-	953,230	-	170,000	170,000

Economic Development Agencies

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Commerce Lexington	155,155	-	100,716	-	-
Economic Dev Placeholder	-	-	-	450,000	450,000
EHI/Urban League	77,000	-	-	-	-
Total	232,155	-	100,716	450,000	450,000

US Dept of Treasury Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
Economic Dev Placeholder	-	300,000	-	-	-
Total	-	300,000	-	-	-

Extended Social Resources Grant Agencies

General Fund	FY21 Actual	FY22 Adopted	FY22 YTD Actual	FY23 Request	FY23 MPB
AIDS Volunteers/AVOL	-	-	84,000	-	-
Arbor Youth Services	205,000	-	248,000	-	-
AVOL Supportive Services	55,000	-	-	-	-
Big Brothers Big Sisters	65,000	-	83,000	-	-
Bluegrass Care Navigators	55,000	-	60,189	-	-
Bluegrass Council of the Blind	32,000	-	30,000	-	-
Central KY Youth Orchestra	-	-	24,000	-	-
Central Music Academy	24,000	-	23,000	-	-
Childrens Advocacy Center	75,000	-	125,000	-	-
Childrens Law Center	-	-	35,000	-	-
Chrysalis House	100,000	-	90,000	-	-
Common Good	56,000	-	60,000	-	-
Community Action Council	127,000	-	141,500	-	-
ESR Placeholder	-	-	-	3,840,000	-
Euphrates International Invest	111,231	-	44,642	-	-
Faith Feeds/GleanKY	23,000	-	29,000	-	-
Food Chain	52,000	-	63,878	-	-
Foster Care Council	-	-	25,000	-	-
Girl Scouts of Kentucky	-	-	10,000	-	-
Gods Pantry Food Bank	67,000	-	295,000	-	-
GreenHouse 17	168,000	-	169,000	-	-
Kidney Health Alliance of Kentucky	-	-	10,000	-	-
Lexington Gay Services Org	29,000	-	-	-	-
Lexington Hearing and Speech	52,000	-	40,000	-	-
Lexington LeadershipFoundation	157,700	-	166,000	-	-
Lexington Rescue Mission	87,000	-	-	-	-
Mission Lexington Inc	-	-	41,500	-	-
Moveable Feast Lexington Inc.	60,000	-	59,000	-	-
Natalie's Sisters	37,900	-	-	-	-
Nest Center for Women Children Families	62,000	-	164,000	-	-
New Beginnings of the Bluegrass	68,000	-	61,000	-	-
Refuge Clinic	62,000	-	100,000	-	-
Repairers Lexington	5,000	-	-	-	-
Salvation Army	100,000	-	112,500	-	-
Shepherd House	-	-	69,750	-	-
The Nathaniel Mission	130,000	-	69,000	-	-
Visually Impaired Preschool Services	38,000	-	45,000	-	-
YMCA of Central Kentucky	50,000	-	-	-	-
Total	2,153,831	-	2,577,959	3,840,000	-

***The Extended Social Resource (ESR) Grants allocation is being pre-funded for FY 2023.**