

Lexington-Fayette Urban County Government

Mayor's Proposed Budget Division Summary

FY 2023-2024

Linda Gorton
Mayor



Mayor's Budget Address - April 18, 2023

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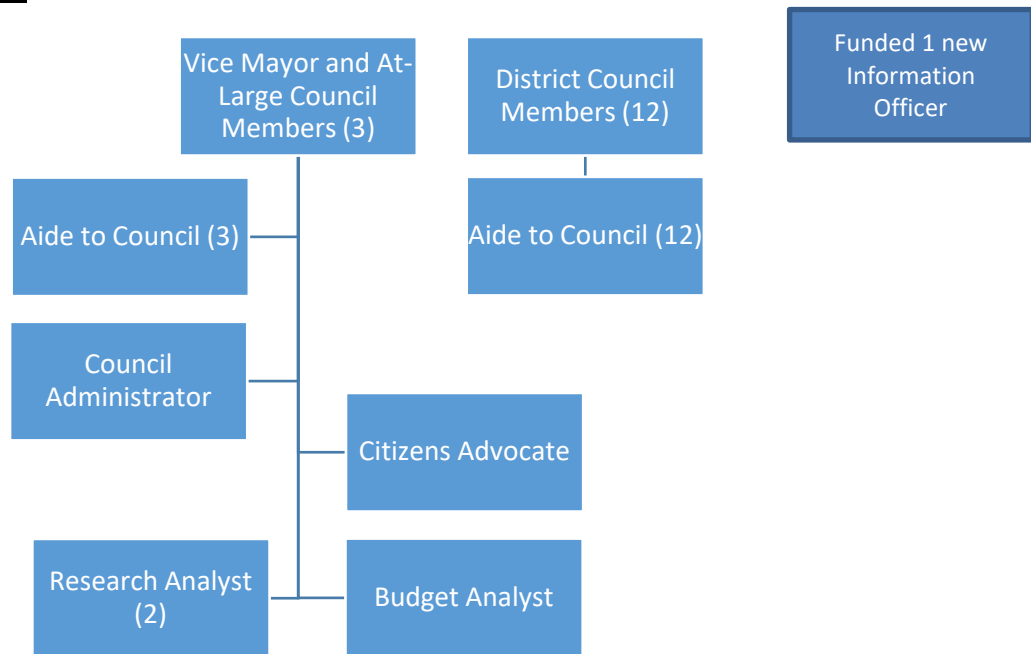
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Council Office



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 Councilmembers and 12 District Councilmembers. District Council Members are elected for two-year terms and may serve up to six consecutive terms. At-Large Councilmembers 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 Councilmembers, 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 standing committees: General Government & Planning; Environmental Quality & Public Works; Budget, Finance, and Economic Development; and Social Services & Public Safety.

Significant Budget Changes/Highlights

- Funding for one new Public Information Officer Position.
- Funding provided for a new software program for constituent tracking and public input.
- Increased funding in Councilmembers cost centers for a total of \$24,000 each.
- Funding provided for the Citizens' Advocate for mediation training and to attend an Ombudsman conference.

Capital Projects

- No capital

Accomplishments

- Reviewed and approved the FY23 Budget.
- Implemented a family leave policy to authorize up to four weeks of paid parental leave to eligible employees due to the birth of a child or the finalization of a newly adopted child by an employee, and up to two weeks of paid parental leave for the foster care of a newly placed child.
- Completed a redistricting ordinance review and adopted an ordinance amending chapter 2, section 2-3.2 of the code of ordinances to establish procedures and guidelines for redistricting council districts.
- Completed the work of the Tax District Work Group. The work group benchmarked best practices from similar cities, analyzed data, and identified operational and administrative inefficiencies in the process, in addition to evaluating policy. As a result of this committee, the Council adopted changes to the LFUCG tax district policy.
- Presented a draft Short Term Rentals (STR) Ordinance and accompanying zoning ordinance for public feedback.
- Approved a resolution recommending the adoption of the Lexington Sustainable Growth Study in furtherance of the Goals and Objectives of the 2018 Comprehensive Plan and recommending that the Division of Planning utilize the study data when developing Goals and Objectives for the 2023 Comprehensive Plan.
- Established and completed the work of the Goal 4 Work Group and presented a report to the Planning Commission for further review and public input and for use in the development of the 2023 Comprehensive Plan.
- Approved an Expanded Notification Pilot Program, which is a one year pilot program, that would provide expanded notification for zoning map amendments and applications for conditional uses and variances to include owner and non-owner occupied addresses based on PVA and GIS data, in an effort to promote more transparency in the planning process and track the efficacy of expanded notification.
- Reviewed the Flock Safety (LPR) Pilot Program and approved entering into an agreement to for additional cameras to be placed throughout the city.
- Worked with the administration to implement bonuses and pay increases to improve recruitment and retention efforts for Public Safety, primarily Police and Community Corrections.

Goals and Performance Measures

- No goals or performance measures.

Budgeted Positions

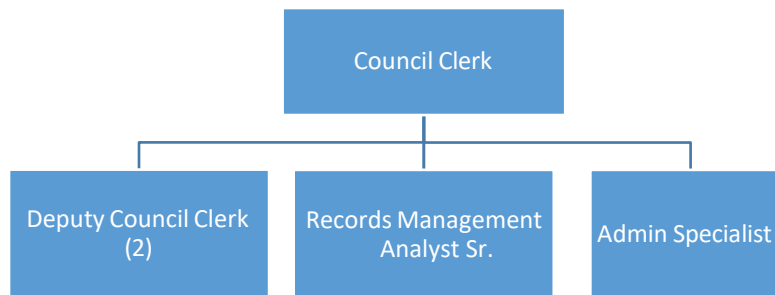
Job Code	Grade	Count of Position
Aide to Council	518	15
Budget Analyst	521	1
Citizens Advocate	518	1
Council Administrator	Z80	1
Council Member	Z15	14
Information Officer *	518	1
Research Analyst	523	2
Vice Mayor	Z39	1
Grand Total		36

*Funded 1 new Information Officer

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 2,803,122	\$ 3,092,136	\$ 1,909,085	\$ 3,285,646	\$ 3,422,662
Operating	\$ 329,088	\$ 346,363	\$ 116,516	\$ 615,476	\$ 615,476
Capital	\$ 10,400	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,142,609	\$ 3,438,499	\$ 2,025,601	\$ 3,901,122	\$ 4,038,138

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 utilize off-site storage for records through Kentucky Underground Storage.
- Increased funding provided for Granicus by 3%, per the contract.

Capital Projects

- No capital

Accomplishments

- This year we implemented an upgrade of cataloging software in the Records Center;
- Finalized agreement with Kentucky Underground to solve storage issues at the Records Center;
- Processed 938 open records requests;
- Processed 342 new and unique contracts for the City (this does not include processing new documents for existing contracts);
- Staffed, recorded and published dockets and minutes for all council meetings;
- Digitized archived minutes books; and,
- Augmented and expanded our OnBase online search capabilities.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
Reduce newspaper publication cost	Reduce costs using alternative publication method	Actuals from the previous years, and FY23 have seen a reduction in costs	Maintain savings by utilizing alternative publishing
Streamline docket processes	Reduced workflow and expedited docket creation	Draft dockets have continued to be sent out ahead of the scheduled time-allowing for more review and fewer errors	Maintain process of completing dockets in an efficient manner
Increase space at the Records Center	Reached capacity increased records destruction and explored options to outsource	Established agreement with KUSI to allow for off-site records storage	Maintain utilization of off-site records storage, analyzing records sent to storage to optimize costs and decrease any delivery needs

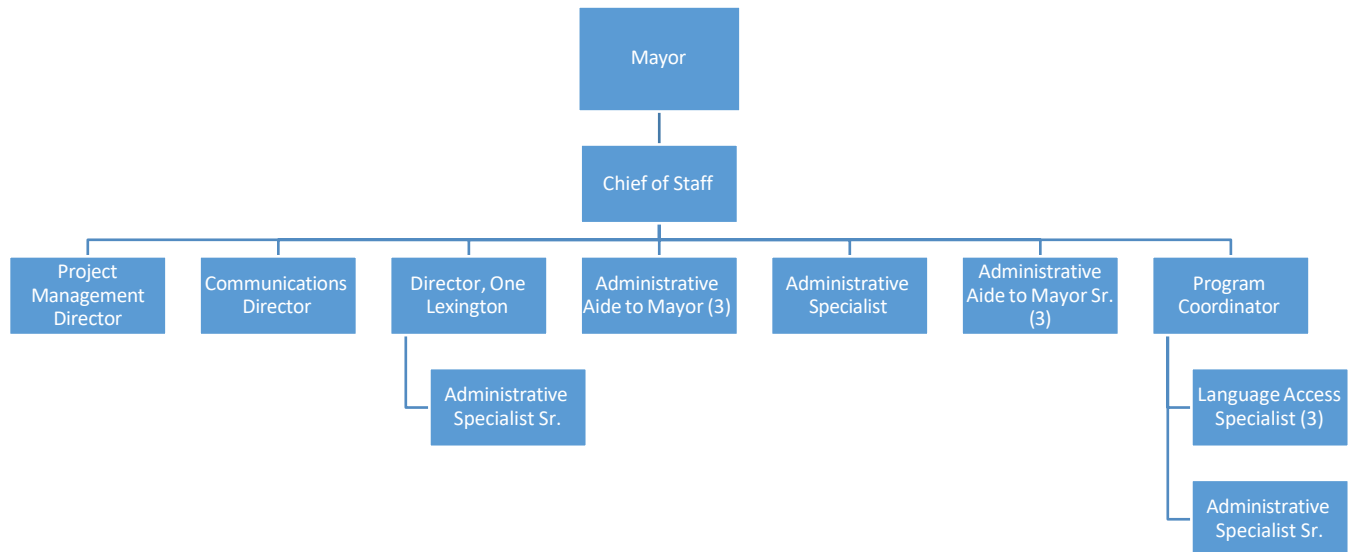
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist	516	1
Council Clerk	523	1
Deputy Council Clerk	520	2
Records Management Analyst Sr	517	1
Grand Total		5

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 397,435	\$ 420,233	\$ 266,097	\$ 429,001	\$ 448,049
Operating	\$ 86,229	\$ 151,864	\$ 48,869	\$ 144,086	\$ 144,086
Total	\$ 483,663	\$ 572,097	\$ 314,966	\$ 573,087	\$ 592,135

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

- Increase funding for City Hall Space Needs Study Outcome and launch of Design Phase in addition to previous budget for Federal Infrastructure Grant Opportunities or other related infrastructure work.
- Increase in veterans' affairs funding for the installation of Kentucky Veterans Hall of Fame monument, an agreement securing two years of Kentucky Veterans Hall of Fame ceremonies in Lexington, LFUCG veterans' appreciation event, and support of City's Commission on Veterans' Affairs event.
- Increased funding provided for a second expungement clinic.
- Addition of a neighborhoods summit and neighborhood support to return to pre-pandemic programs.
- Increase in translation services to accommodate literacy development, American culture classes in five languages, and emergency preparedness and response outreach.
- Additional funds provided in professional services for program/special event interns.

Capital Projects

- City Hall Design Pre-Development Phase 2 (\$6,000,000 – Bond)

Accomplishments

Complimentary projects

- Reached substantial completion on Town Branch Commons, and a ribbon cutting in October 2022 officially opened the downtown trail to the public while also meeting federal TIGER grant deadlines.
- Completed community engagement, design, and selected a contractor for Splash! at Charles Young Park, downtown's first nature-inspired splash pad which broke ground in May 2022.
- Launched Town Branch Water Walk and hosted a community engagement event with community partners in conjunction with the Breeder's Cup Festival.
www.lexingtonky.gov/TBwaterwalk
- Represented Lexington at several local, state, and national speaking engagements and conferences while presenting about Town Branch Commons and our other civic infrastructure efforts.
- Accepted the U.S. Dept. of Transportation Federal Highway's 2022 Environmental Excellence Award for Town Branch Commons and presented during the annual national conference.
- Completion of Splash! at Charles Young Park is anticipated in July 2023.

Racial Justice and Equality

- Held a successful expungement clinic that assisted hundreds of residents with expungement of their criminal records.

Arts and Culture

- Public Art Master Plan and Public Art Commission's Work plan have been completed and the process has begun for implementing it along with the Percent for Art funding. Six new large, public art projects are to begin within this calendar year (2023).
- Art on the Town has been well received and the demand for the mobile art carts has grown significantly. The number of artists who have been approved for the program has nearly doubled since last year and this will continue to increase once the carts are back on the street this spring. National article (in The Municipal) was published. We recently hosted city leaders from Loveland, Ohio who want to replicate the program and have shared info about the program with several other cities. Additional venues (VisitLex and Central Bank Center) are requesting the participation of Art on the Town artists and carts.
- The process for commissioning several Public Art Projects (funded by Percent for Art Funds and within the Mayor's budget) is beginning in FY23. A total of \$545,000 has been allocated for six public art projects funded by Percent for Art Funds. The Mayor has \$1.5M in the budget for two public art projects that will be commissioned in this fiscal year (or early in next FY). All of the projects are multi-year projects and each year, new projects will be adopted as per the Percent for Art funding allows.

Multicultural Affairs

- Trados Studio software license is currently cutting translation time significantly and automatically formatting documents identically to the original English master, which also significantly increases efficiency.
- Global Lex staff provided its clients and external public service providers, with multilingual assistance. They researched and provided information, education, and referrals in a wide variety of topics and languages. The issues included legal matters, small business questions, mental health for youth, senior programs, adult services, housing and homeless prevention, and food access. In addition, center staff answered concerns dealing with driver's license and drivers training information, higher education pursuits, beginner to academic English language courses, eye, dental and medical referrals, job placement assistance, domestic violence victim rescue and resources, drug and alcohol education, job and other discrimination complaints, and repatriation and funeral service referrals.
- Global Lex provided Financial Literacy Education, translated and taught it in French, Spanish, Ukrainian and Pashto targeting concepts and English language for LEP car and homebuyers.
- Global Lex delivered a presentation of the Domestic Violence Safety Plan, and What to do if Stopped by the Police into Spanish French and Arabic.
- Global Lex staff also translated to French, Spanish and Arabic the Town Branch Park Educational Signage.
- Created a multilingual service providers' map of the city's basic needs resources, initially limited to crisis and emergency medical centers, other multilingual capacity service providers, including English classes, libraries, and Global Lex.
- Center staff helped DEM, Parks and Recreation, Water Quality, Division of Police, with interpreting or translation, finding qualified interpreters and proofreading translations where relevant.

- Title VI Compliance: Provided all LFUCG ARPA sub recipients with Title VI instruction offering additional compliance assistance on request and responded to audits from 3 agencies of the DOT KY (Office of Civil Rights, State Police and Transit) and provided grant assistance to the Division of Police for a KY State Police grant.
- Continued work with UK's Community Outreach and DEI Community Advisory Group and UK's College of Nursing's Community Advisory Board for the Corazon de la Familia grant study working on vaccine hesitancy barriers in communities of color.
- Global Lex is working with a Ukrainian therapist to provide mental health assistance to clients from KRM, CRCKY and to those in established Ukrainian and Russian communities to ensure those immigrants have the mental health support they need.

One Lexington

- One Lexington Crisis Response Team & community partners have worked hard to support families who have been directly impacted by gun violence.
- One Lexington has coordinated with community partners to continue mentoring programs for positive use of time and mentorship opportunities for young people affected by violence.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Infrastructure Grant Writing	NA	\$30k	\$60k	Estimating 1-2 grant submittals where a consultant is hired for data collection and writing
Infrastructure - Match	NA	\$50k	\$50k	FY23 anticipated for grant match to update Roadway manual, FY24 proposed for future match needs
City Hall Needs Study	NA	\$250k		Ongoing project
City Hall Development – Design Phase	NA	NA	\$6M	Ballpark estimate based upon 6.5% of building cost (\$100- 120M) including Architect/Civic/Survey/Interior Design/Struct Eng/MEPFP Eng
Art on the Town – increase number of artists participating in program	25	50	75	Word of mouth and media attention are increasing applications to participate in the program
Increased Number of Art on the Town Carts to accommodate increased number of artists.	8	10	12	To accommodate increased numbers of artists, larger numbers of carts can be used
Increased number of scheduled venues for Art on the Town.	0	4	7	Art on the Town participates at REGULAR weekly venues such as Farmer's Market, and Thursday Night Live. Starting

				in March, we will participate in monthly Gallery Hop programs at Tandy Park, conferences, and festivals and fairs. These are in addition to daily uses along downtown streets.
Public Art Projects (Percent for Art) moving forward as part of the Public Art Master Plan and Work Plan	0	6	9	The Public Art Commission will be commissioning new public art projects and accepting applications from the community for public art projects. Percent for Art funds provide funding for the projects but new projects should begin each year. Most projects require a multi-year process to complete
Hold two Mayor's Neighborhood Summits		Two	Two	Increases outreach to residents
To help build LEP immigrant inclusive infrastructure within LFUCG, and across external city sectors.	Initiated JAQ, for an African Specialist position	Hire African and Latin American Specialists	Add to EOC outreach and volunteer scope	Add several African language groups to volunteer and do outreach, education, training, preparedness and response
To assess and respond to the service needs of UCG and the growing international population, including in public safety, legal and cultural education, entrepreneurship, employment, health, housing, or any other service needs that may be barriers to living and working successfully in Lexington.	Updated three interpreter lists of 349 interpreters that cover 53 languages tailored for Police, DEM, and LFUCG generally. Completed an LEP needs assessment through interpreters	Do needs assessments in Swahili, Lingala, and French with community and civic organizations	Increase Asian and African communication networks. Add Hindi or Punjabi to surveys	Work with Bluegrass Indo American Society of KY and pan African civic groups for survey assistance and needs assessments.

To provide technical advice and assistance in planning, organizing, evaluation of services, program development, cultural understanding and facilitation of activities between UCG, community agencies and foreign-born and/or limited- English speaking residents.	Initiated JAQ, position approved	Hire Latin American Specialist	Increase communication networks Between LFUCG and various smaller language and country groups	Proactively engage other service providers to evaluate services and service gaps.
To collect data, analyze, and be a source of information to UCG and the public on Lexington's international communities.	Ongoing collection of FCPS EL learner numbers and languages and including hospital and E911 interpreter use.	Add and update KY and national data trends in LEP related information, as well as in all areas covered by committees in the International Commission.	Add language groups of interpreters and volunteers in Mayan and other indigenous languages	Currently count dozens of indigenous languages with no local interpreters or community leaders identified.
Create communication networks with communities of smaller language groups, including connecting with, or training bilingual persons to interpret.	Added Pashto, Dari, Ukrainian and Punjabi to networks	Add 10 new language groups to communication networks for Mayor's office & Global Lex. Add Mayan contacts and resources.	Increase addition of community "ambassadors" in languages of smaller groups in information isolation	Especially look for elderly folk and increase programming assistance for smaller language groups, especially new moms, elderly, and LEP victims of violence

Continue to serve and find out about Lexington's international population	Served people who collectively spoke some 145 languages in a broad variety of areas of information and service needs. Added Ukrainian Mental Health provision at Global Lex.	Add Financial Literacy for 3-4 more languages Add American culture and communication classes in 3 languages Add 2 more languages in Driver's education to go on YouTube videos	Expand to engage top 20 language groups in communication and service provider networks	Reach out to more international religious groups, meet English language teachers at FCPS, and find mental health services for LEP
Hosting expungement clinics	N/A	25,000	50,000	Increase the reach of residents by adding a second event
Increase ONE Lexington's capacity to strategically empower communities effected by gun violence	Assess need to increase OL staff and outline duties for new staff	Secured new Community Outreach Advocate staff person to lead Crisis Response efforts.	Increase presence of Crisis Response Team members in additional high-risk communities. This will require an increased number of CRT members	Currently the Crisis Response Outreach Team has members in 3 communities.
Create a strategic plan with community-wide participation in all phases of the planning process	Work with Cities United to facilitate stakeholder planning session	Work with Cities United and the Community Innovation Lab at UK to produce and promote implementation of plan.	Implement and evaluate outcomes of the strategic plan.	One Lexington has partnered with the Community Innovation Lab at UK to evaluate implementation of the plan

Transition In-School Mentoring programs to community partners freeing ONE Lexington Director to coordinate community partner empowerment efforts.	Program Director led all in-school mentoring sessions: facilitating 8 boys' groups across the district.	Facilitate 14 groups (boys and girls) groups in 11 schools across the district with the help of 6 other community partners allowing OL to reach 300 students a Week.		ONE Lexington Mentoring Collaborative conducts two (30 minutes) sessions with young people twice a week at 11 schools.
Increase funding for Community Partners working to address violence, especially gun violence; and increase positive use of time and mentorship opportunities for young people affected by violence.		Fund community partnership grants; and provide program participation scholarships to young people directly affected by gun violence or with an incarcerated parent.	Continue to funds community-based partners through Community Partner Grants, And Community Scholarships.	

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. You can read more about the methodology [here](#). Lexington ranked 34th of 150 cities listed in these rankings.

Fiscal Year	Overall Score	Quality of Life	Value	Desirability	Job Market	Net Migration
2022	6.9	6.9	7.8	5.9	6.8	6.6
2023	6.4	6.9	7.6	4.6	6	5.3
2024 Goal	7.0	7.0	8.0	6.0	7.0	7.0

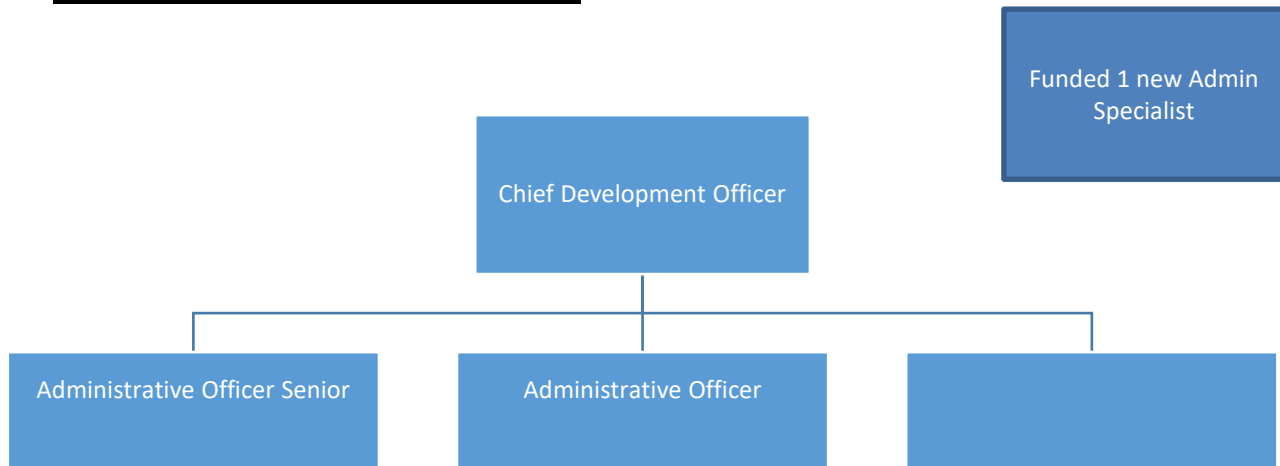
Budgeted Positions

Job Code	Grade	Count of Position
Admin Aide To Mayor Sr	524	3
Administrative Aide To Mayor	523	3
Administrative Specialist	516	1
Administrative Specialist Sr	518	2
Chief of Staff	538	1
Communications Director	527	1
Director, One Lexington	527	1
Language Access Specialist	523	3
Mayor	213	1
Program Coordinator	525	1
Project Management Director	534	1
Grand Total		18

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,933,678	\$ 2,319,664	\$ 1,264,213	\$ 2,203,826	\$ 2,315,373
Operating	\$ 429,085	\$ 816,674	\$ 398,656	\$ 842,718	\$ 842,718
Capital	\$ 45,647	\$ 1,460,000	\$ 54,112	\$ -	\$ -
Total	\$ 2,408,409	\$ 4,596,338	\$ 1,716,981	\$ 3,046,544	\$ 3,158,091
2024 Bond Projects	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Total	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
US Dept of Treasury Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 128,354	\$ -	\$ 127,549	\$ 133,713
Total	\$ -	\$ 128,354	\$ -	\$ 127,549	\$ 133,713

Chief Development Officer



Description

Office of the Chief Development Officer provides management and oversight of the economic development efforts for Lexington-Fayette Urban County Government.

Mission

Work to create economic growth in Fayette County.

Significant Budget Changes/Highlights

- Funding for one new Administrative Specialist position.
- Additional \$25,000 in funding for Dr. Michael Clark (University of Kentucky Center for Business and Economic Research)) to update the Employment Trends and Workforce Analysis report to provide post-COVID pandemic reporting into the final data. Funding will also provide full access to their website labor market information including data, trend charts & graphs and other data information.
- Workforce Development Program is funded at \$550,000, with \$400,000 funded as a transfer from the General Fund and \$150,000 through the ARPA Fund.
- Continued funding for ColdStream/Legacy Business Park development.
- Funding of \$350,000 provided for the JOBS Fund.

Capital Projects

- Grant Match – Coldstream/Legacy Business Park (\$500,000 – General Fund)

Accomplishments

Legacy Business Park/Lexington-Fayette County Industrial Authority:

- Selection of Gresham Smith to manage the infrastructure construction will allow the Legacy Business Park construction to get underway in 2024 with an anticipated 2-year buildout.
- Selection of Cushman-Wakefield to manage the marketing and real estate transactions for both the Legacy Business Park (200-Acres) and Coldstream Property (50-Acres) will allow marketing of the property to their corporate clients and other potential companies to begin as soon as the marketing materials are completed.

Ag-Tech:

- The Bluegrass Ag-Tech Development Corp was officially incorporated. The four partners are Lexington-Fayette Urban County Government, Kentucky Department of Agriculture, University of Kentucky College of Agriculture and Alltech.
- The Kentucky Ag Development Board provided \$1 million in funding to match the \$1 million FY2023 funding from Lexington-Fayette Urban County Government to launch the effort to attract more ag-tech business to Lexington/Kentucky as well as work to grow the companies already in the area.

One-Stop Lexington:

- Launch of the One-Stop Lexington platform that was funded in the FY2023 budget. The platform will allow residents of Lexington as well as individuals/companies from outside of Lexington to access planning process information on a virtual platform.

Planning Process Study:

- The study to review the Lexington-Fayette County planning process began on February 15th. Stakeholders involved routinely with Planning & Zoning also had stakeholder group meetings the week of February 20th.
- An initial current assessment of the Planning & Zoning process was completed in February 2023.
- Study is scheduled to completed in six months

Lexington JOBS Fund:

- The Lexington JOBS Fund provided \$570,000 in low interest loans to assist in job creation.
- JOBS Fund applications require a minimum average salary of \$24.
- Since the program was established in 2014 more than 30 companies have received JOBS Fund awards. Those companies have created more than 300 jobs with over \$15 million in payroll.

Workforce Development:

- Workforce Development grant program began in 2017 and to date 1,054 individuals have been placed into employment as a result of the training (as of end of calendar year 2021 the most current complete annual numbers).

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Workforce Development Grant Program Funding Awards	\$400,000 (8 Partner Agencies)	\$400,000 (8 Partner Agencies)	\$400,000	Prior to FY2022 we were spending \$200,000 with (5) workforce partners. That amount was increased to \$400,000 (with ARPA funding) beginning in FY2022.
JOBS Fund Company Loan Awards	2	4	4	Two program loans are forgivable loans up to \$100,000 and more traditional loans up to \$250,000
Kentucky Business Investment (KBI) Incentive Program Agreements/Awards	3	3	5	This is a state incentive program the local government is required to participate in up to 1% of payroll on a project for the state to participate in the incentive program
Director Vacancies	0	1	0	Vacancy was in the Ag Development Position which we are now in the hiring phase to replace the former Director who took a similar position at the University of Kentucky
Legacy Business Park/Coldstream	0	1	2	One lot at Coldstream is currently under due diligence for purchase. With the new marketing/real estate partner on board the sale numbers for the 50 acre site should increase. They will also begin marketing the 200 acres as infrastructure is being put in on site at Legacy Business Park.

Budgeted Positions

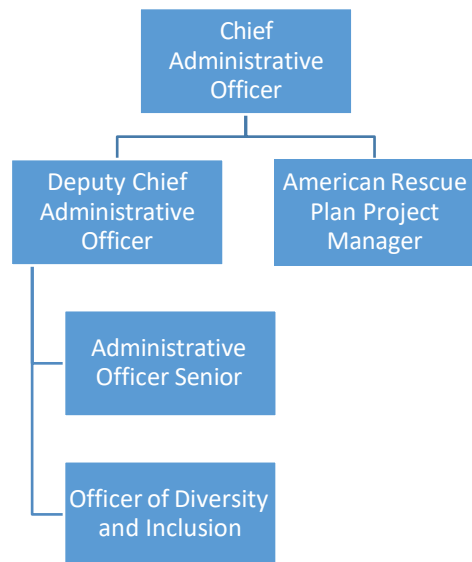
Job Code	Grade	Count of Position
Administrative Officer	523	1
Administrative Officer Sr	526	1
Administrative Specialist *	516	1
Chief Development Officer	537	1
Workforce Development Manager	526	1
Grand Total		5

*Funded 1 new Admin Specialist

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 579,484	\$ 623,379	\$ 318,602	\$ 653,971	\$ 681,673
Operating	\$ 154,294	\$ 766,803	\$ 315,746	\$ 748,932	\$ 748,932
Transfers	\$ 2,730,000	\$ 2,930,000	\$ 3,000,000	\$ 734,000	\$ 734,000
Total	\$ 3,463,778	\$ 4,320,182	\$ 3,634,348	\$ 2,136,903	\$ 2,164,605
Industrial Revenue					
Bond Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Transfers	\$ 70,000	\$ 70,000	\$ -	\$ 16,000	\$ 16,000
Total	\$ 70,000	\$ 70,000	\$ -	\$ 16,000	\$ 16,000
Lexington Economic					
Dev. Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 3,011,221	\$ -	\$ 444,684	\$ 750,000	\$ 750,000
Total	\$ 3,011,221	\$ -	\$ 444,684	\$ 750,000	\$ 750,000
Infrastructure Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
US Dept of Treasury					
Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ 400,000	\$ -	\$ 150,000	\$ 150,000
Total	\$ -	\$ 400,000	\$ -	\$ 150,000	\$ 150,000

Chief Administrative Office



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

- Continued funding provided for minority recruitment efforts.

Capital Projects

- No capital

Accomplishments

- Provided management and administrative leadership for all ARPA projects. This grant is over \$121M and continues through 2026.
- Completed the Diversity and Inclusion Workshop that provided cultural competency training for LFUCG employees. Work on this topic is ongoing.
- 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.
- Led the implementation of a compensation study that reviewed all job classifications in LFUCG's unified pay plan, including benchmarking of positions for market pay. The study also analyzed base pay by gender and ethnicity.
- Participated in the hiring of the new Community Corrections Director and Deputy Director.
- Developed and implemented an enhanced LFUCG building security policy.
- Participated in the City Hall Space Study RFP Development and Consultant Selection.
- Managing the Purchase of Service Agreement with the Lexington History Museum, INC.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Number of CAO Policies Developed	0	2	1*	*as needed
Number of CAO Policies Updated/Revised	4	1	2*	*as needed
Mayoral/Council Initiatives Implemented	8	8	8*	*as needed

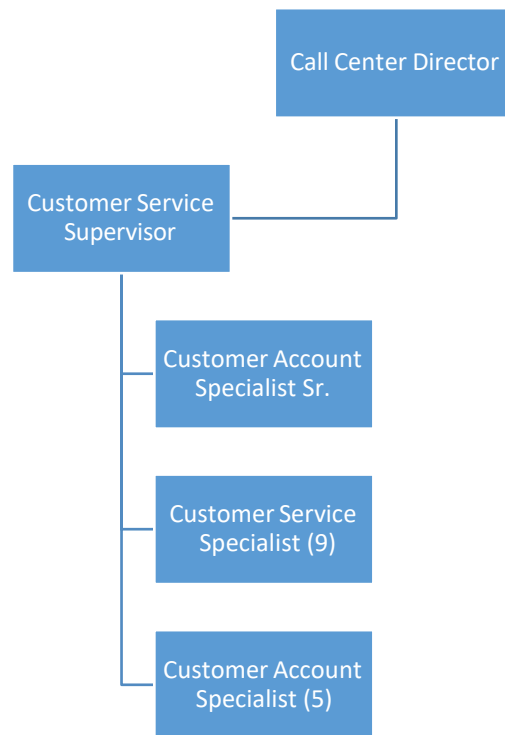
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Officer Sr	526	1
ARPA Project Manager	528	1
Chief Administrative Officer	540	1
Deputy Chief Admin Officer	536	1
Officer of Diversity/Inclusion	523	1
Grand Total		5

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 704,440	\$ 652,906	\$ 437,924	\$ 672,260	\$ 712,926
Operating	\$ 41,622	\$ 58,225	\$ 27,700	\$ 68,026	\$ 68,026
Total	\$ 746,062	\$ 711,131	\$ 465,625	\$ 740,286	\$ 780,952

LexCall



Description

LexCall---The purpose of this section is to receive and process public and in-house requests for information or actions that are received through LFUCG's call center.

LEXserv---The purpose of this section is to receive and respond to customer inquiries concerning LEXserv residential and commercial accounts; to accurately summarize city surcharges; specializing in collections to regulate revenue for the City of Lexington.

Mission

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

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

Significant Budget Changes/Highlights

- Increased funding provided for Language Line based on current trend.

Capital Projects

- No capital

Accomplishments

- Despite staffing challenges, LexCall continued to provide the level of service to the community they are accustomed to receiving with no decline in services.
- Teleworking provided LexCall the ability to open at regularly scheduled times during weather events with no delays.
- LexCall answered 151,385 calls in the calendar year of 2022.

Goals and Performance Measurements

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
LexCall Talk Time < 2 minutes	1:20	Target	< 2 minutes
LexCall Abandon Rate < 5%	13.2%	>5%	< 5%
LEXserv Talk Time < 3 minutes	3:09	>3 minutes	< 3 minutes
LEXserv Abandon Rate <5%	8.43%	>5 %	< 5%

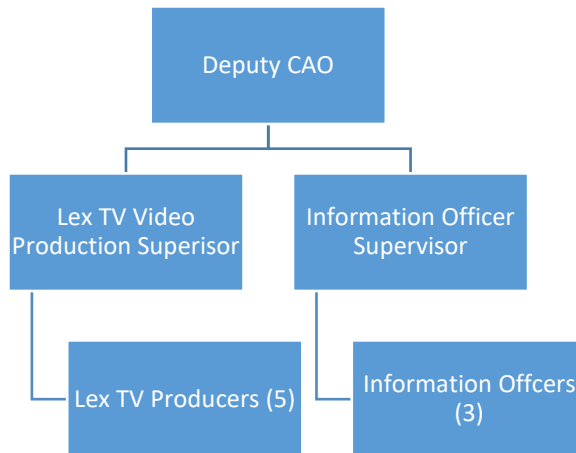
Budgeted Positions

Job Code	Grade	Count of Position
Call Center Director	526	1
Customer Account Specialist	512	5
Customer Account Specialist Sr	514	1
Customer Service Specialist	511	9
Customer Service Supervisor	520	1
Grand Total		17

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 99,128	\$ 137,220	\$ 63,448	\$ 133,163	\$ 139,193
Operating	\$ 6,142	\$ 9,022	\$ 4,145	\$ 11,310	\$ 9,735
Total	\$ 105,270	\$ 146,242	\$ 67,593	\$ 144,473	\$ 148,928
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 436,755	\$ 504,221	\$ 263,172	\$ 498,399	\$ 516,607
Operating	\$ 21,722	\$ 36,143	\$ 18,615	\$ 50,256	\$ 44,281
Capital	\$ 2,571	\$ -	\$ -	\$ -	\$ -
Total	\$ 461,047	\$ 540,364	\$ 281,787	\$ 548,655	\$ 560,889
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 236,148	\$ 261,608	\$ 133,749	\$ 254,290	\$ 263,056
Operating	\$ 3,972	\$ 5,202	\$ 4,773	\$ 8,121	\$ 7,746
Total	\$ 240,120	\$ 266,810	\$ 138,522	\$ 262,411	\$ 270,802
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 101,701	\$ 113,396	\$ 50,776	\$ 108,239	\$ 113,120
Operating	\$ 1,953	\$ 2,419	\$ 1,970	\$ 3,790	\$ 3,715
Total	\$ 103,654	\$ 115,815	\$ 52,746	\$ 112,029	\$ 116,835
Landfill Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 77,558	\$ 79,192	\$ 38,977	\$ 75,399	\$ 78,802
Operating	\$ 1,119	\$ 1,778	\$ 1,236	\$ 7,738	\$ 2,738
Total	\$ 78,676	\$ 80,970	\$ 40,212	\$ 83,137	\$ 81,540

Government Communications



Description

Lex TV

Lex TV provides live television and web streaming coverage of LFUCG meetings. This provides - transparency to the public and creates an archive of government meetings.

Lex TV also provides complete video production and audio/visual services for all divisions of the LFUCG, as well as councilmembers.

Lex TV provides press conference planning and execution for the LFUCG.

Office of Public Information

The Office of Public Information (PIO) is a resource and referral center that serves residents, members of the news media and city employees. The office is responsible for promoting the City's services, program and events, which include:

- Managing the City's internal website (Lex Link) and external website (lexingtonky.gov);
- Managing the City's social media accounts and overseeing all other City social media accounts;
- Managing and enforcing the City's branding standards;
- Taking photographs of City events and programs and managing the City's photo archive; and
- Working in coordination with City departments and divisions on creating and proofing communications and marketing materials in order to maintain effective and consistent branding and messaging.

Mission

Government Communications provides timely, accurate and effective information to our customers in a courteous and professional manner using a variety of media.

Significant Budget Changes/Highlights

- As the operations in PIO and Lex TV have significantly grown over the years, the Division of Budgeting has created a new department ID for Lex TV. PIO has grown over the years from a two-person office to an office of five with expanded budgeting needs. This will allow both PIO and Lex TV to better track spending. PIO will use 160301, while Lex TV will use 160303.
- Funding provided for the purchase of additional surge protection equipment in the Council Chambers, Studio, and Third Floor Phoenix Conference Room.
- Additional funding provided for a new Granicus encoder for web streaming & archiving meetings.

Capital Projects

- No capital

Accomplishments

Lex TV

- In the last 12 months, Lex TV has televised and web streamed over 400 hours of live meeting coverage.
- During FY2023, Lex TV began recording all Homeless Prevention meetings. These meetings are in remote locations that Lex TV must travel to in order to record. These recordings are used to record the minutes of each meeting. During the 2023 calendar year, Lex TV will cover 48 Homeless Prevention meetings.
- Installation completed on two new studio cameras with teleprompters.
- Lex TV set up and produced 60 news conferences in the past year for the LFUCG.
- Lex TV produced 52 Lexington Now programs highlighting the events and activities of the LFUCG in a positive light.

Public Information Office

- In December 2022, a new translation feature was added to the lexingtonky.gov website. For many of our residents, the City's website is the first point of contact with the LFUCG. By providing multiple language options, this new feature allows all members of our community to have meaningful access to the information and services they need. Our website can currently translate into 81 languages, with more to be added as they are developed.
- Social media continues to remain an effective way to engage and interact with our community. Through purposeful messaging, we can communicate city initiatives, critical information in a crisis, services, resources, activities and more to our residents. While followers to all city accounts continue to rise each year, Instagram saw the most growth (30% growth in followers and 145% growth in engagement). City accounts had a total of 158,053 followers – Facebook (29,239), Twitter (18,719), Instagram (5,770), Nextdoor (100,632) and LinkedIn (3,693).

Lex TV

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
Installation of studio cameras	Very limited use due to old cameras	Completed	Expanding studio production
Televised first in-person State of the City-County Address in three years	Virtual	Completed	In-person
Centralize the live streaming of all news conferences to only one outlet not two	Streaming to YouTube and Lex TV website	Developing strategy meeting with staff	Completion of web streaming single outlet.
Renovate the Council Chamber's visual system to allow remote presenters	Planning and developing a plan	All equipment has been ordered	Completed installation and begin usage.
Install new audio and video system in the Phoenix conference room	Planning and developing a plan	All equipment has been ordered	Completed installation and begin usage.

Public Information Office

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Increase traffic to website through improved content, mobile usability and marketing on social media platforms	5,828,996 page views; 1,890,112 users	6.2 million page views; 2 million users	6.5 million page views; 2.1 million users	Website traffic: 68.15% from mobile; 29.98% desktop; 1.87% tablet
Paid recruiting efforts	LinkedIn 102 jobs posted			Jobs viewed 11,293 times; 499 apply clicks
Improved multi-language integration		Completed		
Update to Drupal 10		The release of Drupal was pushed back to April 2023 by Drupal developers.	APAX proposed waiting six months until fall 2023 to upgrade to give modules time to update	
	Meta ads 263,210			15,229 people clicked on ads

Increase social media presence	Facebook +16% Growth	+8%	+5%	18,719 followers 427 tweets
	Twitter +4% growth	+4%	+2%	
	Instagram +36% Growth	+30%	+10%	5,770 followers 360 posts
	LinkedIn			3,693 followers
	Nextdoor 8% growth			100,632 followers
Update current CAO policy for City-wide branding			Project will begin/conclude in FY24	
Update current CAO policy for social media			Project will begin/conclude in FY24	

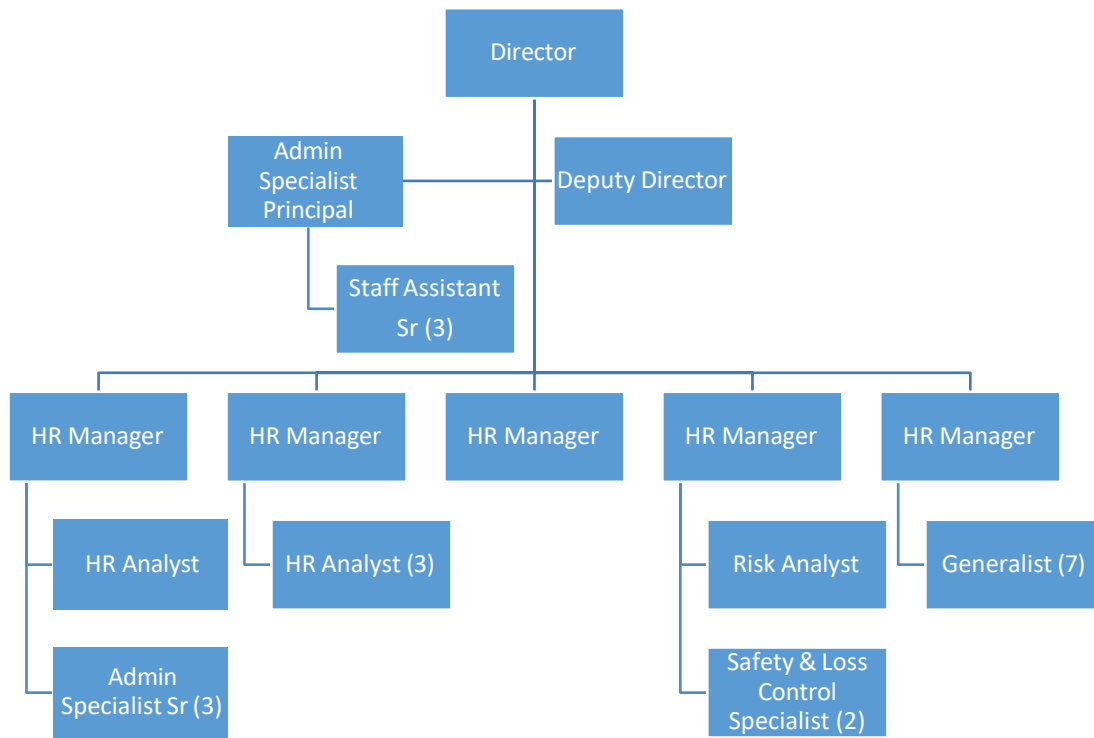
Budgeted Positions

Job Code	Grade	Count of Position
Information Office Supervisor	523	1
Information Officer	518	3
Producer	518	5
Video Production Supervisor	523	1
Grand Total		10

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 697,427	\$ 828,002	\$ 510,512	\$ 879,996	\$ 921,016
Operating	\$ 152,490	\$ 185,211	\$ 112,680	\$ 187,778	\$ 187,778
Capital	\$ 7,367	\$ 200,000	\$ -	\$ -	\$ -
Total	\$ 857,284	\$ 1,213,213	\$ 623,193	\$ 1,067,774	\$ 1,108,794

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, workplace mentorship
- **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

- Continued funding for the adoption assistance program.
- Continued funding provided for the YMCA benefit for employees at a lower level based on current membership levels.
- Professional services budgets reduced for the required Police and Fire promotional processes that occur every other year.
- Funding for a new resume parsing update for PeopleSoft that will allow resumes submitted by applicants to be automatically parsed, taking information from the resume and populating the job application, is provided in the Division of Enterprise Solutions budget.

Capital Projects

- No capital

Accomplishments

Benefits

- Resumed Benefits Health Fair for first time since the COVID-19 Pandemic began.
- Coordinated a seamless transition of the CSA program from the Mayor's Office to the Division of Human Resources.
- Successfully conducted flu clinics at four sites with support from the Samuel Brown Health Center and Baptist Health.
- Successfully completed another passive enrollment for full and part-time employees.

Employee Relations, Training and Development

- Developed and taught 2 new courses – "Guide to Conducting Workplace Investigations" and "Preparing for Your Next Job Interview".
- Conducted over 60 investigations for disciplinary appeals, harassment, workplace violence and grievances.
- Completed over 50 reviews and recommendations for harassment complaints, options letters, reasonable accommodations and dismissal charges.
- Expanded offerings of The Academy from once per year to twice per year.
- Participated with the Diversity Officer to coordinate and implement Diversity, Equity and Inclusion Workshop Training for classified and unclassified LFUCG employees.

Organizational and Policy Development

- Performed internal and external research and analysis for multiple projects related to job

classification, compensation, benefits programs, performance management and employment law.

- Drafted multiple quantitative and qualitative work products such as reports, policies and processes.
- Modified the installation, set-up and configuration of the PeopleSoft system's Performance Management module to enhance user-experience and created a paper process for those without computer access.
- Participated in a cross-functional work group that drafted updates to the LFUCG Code of Ordinances employment-related chapters 21, 22 & 23.

Risk, Safety and Loss Control

- Conducted 26 safety-training classes throughout LFUCG.
- Engaged in 33 field assessments, surveys, audits, and program reviews.
- We re-grouped the LFUCG Emergency Planning Task Force and chaired three meetings beginning in October 2022, resulting in coordination of related training initiatives and multiple facility site assessments.
- Assisted with updates to the Workers' Compensation (WC) class codes and completed the Workers' Compensation Payroll Audit required of our excess WC insurance carrier.
- Received and reviewed over 75 Certificates of Insurance related to contract obligations.

Talent Acquisition

- Completed the Compensation Study along with Management Advisory Group, Incorporated (MAG, Inc.).
- Conducted both recruit hiring and promotional processes for Police, Fire and Corrections and seated a class of 38 recruits for Fire and two classes totaling 47 recruits for Police.
- Completed hiring processes for 180 classified and unclassified civil service positions.
- Implemented pay changes to include the compensation study, across-the board increases and adjustments related to five of the six collective bargaining agreements.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Benefits - Completion of Open Enrollment by eligible employees	99%	99%	Unable to measure due to passive enrollment	>98%
Risk, Safety & Loss Control - Process all LFUCG OSHA 300 logs and complete federal reporting on time.	Achieved	Achieved	To be accomplished	Continue to schedule KY OSHA training for 300 logs and streamline processes
Risk, Safety & Loss Control - complete insurance application, marketing, and procurement process prior to end of fiscal year.	Achieved	Achieved	To be accomplished	

Risk, Safety & Loss Control - increase the # of safety training courses offered through current HR training curriculum.		Added two new courses	Add three additional courses	
Risk, Safety & Loss Control - Pursue certification to teach the OSHA 10 hr. and 30 hr. course curriculum		Enroll in certification course	Offer these courses through Training & Development prior to the end of the year	Pending approved budget for required training in FY24
Risk, Safety & Loss Control - increase field audits, assessments and program reviews		Increase by 25% from FY22	Increase by 10% from FY23 year-end	Will depend largely on divisional needs and participation
Risk, Safety & Loss Control - Maintain updates to LFUCG Insurable property list throughout the year. Currently 500+ properties and over \$1.2 billion dollars of insured value	Completed	Maintained current	List to be up-to-date prior to marketing and procurement of insurance	Will continue to capitalize on expanded use of AssetWorks database
Talent Management - Time to fill classified civil service positions	<60 days	69 days	65 days	<65 days
Training - Managers and supervisors - Offering Manager Orientation (MO) and The Academy (TA)	MO – 5 TA – 1	MO – 4 TA – 1	MO – 4 TA – 2	Increased MO with an extra class in order to offer smaller classes for safety. Increase The Academy offerings to two per year.
Training – Create new and/or update existing course content	Created two new courses	Expect to finalize 3 modules– Harassment, Ethics Policy, and Title VI. Create Mentorship Program	Create 1-2 new modules, as well as instructor taught classes	

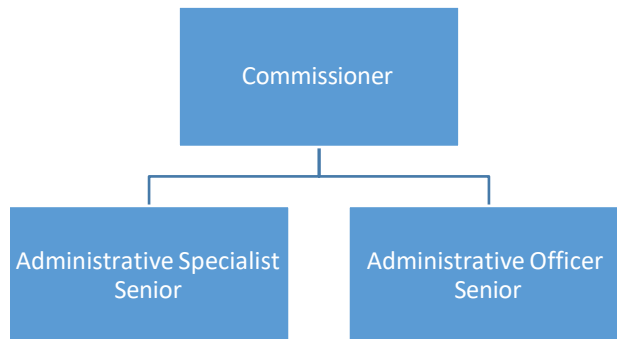
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist Prpl	520	1
Administrative Specialist Sr	518	3
Deputy Director of HR	531	1
Director Human Resources	536	1
Human Resources Analyst	521	4
Human Resources Generalist	524	7
Human Resources Manager	527	5
Risk Analyst	519	1
Safety/Loss Control Specialist	520	2
Staff Assistant Sr	511	3
Grand Total		28

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 2,674,329	\$ 2,891,731	\$ 2,052,247	\$ 2,959,832	\$ 3,087,194
Operating	\$ 1,260,781	\$ 1,630,313	\$ 998,692	\$ 1,394,070	\$ 1,394,070
Capital	\$ 1,525,269	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,460,379	\$ 4,522,044	\$ 3,050,940	\$ 4,353,903	\$ 4,481,265
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 5,884	\$ 16,324	\$ 4,740	\$ 8,600	\$ 8,600
Total	\$ 5,884	\$ 16,324	\$ 4,740	\$ 8,600	\$ 8,600
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 2,898	\$ 11,340	\$ 1,944	\$ 5,000	\$ 5,000
Total	\$ 2,898	\$ 11,340	\$ 1,944	\$ 5,000	\$ 5,000
Medical Insurance Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 30,407,446	\$ 30,396,122	\$ 20,184,962	\$ 31,917,328	\$ 31,917,328
Operating	\$ 6,875,493	\$ 7,338,832	\$ 4,751,382	\$ 7,926,080	\$ 7,926,080
Total	\$ 37,282,939	\$ 37,734,954	\$ 24,936,344	\$ 39,843,408	\$ 39,843,408

Planning and Preservation (Commissioner's Office)



Description

The new Department of Planning and Preservation is being established with the FY24 Budget. The new Department will include the Divisions of Planning, Historic Preservation and the Purchase of Development Rights.

Significant Budget Changes/Highlights

- Funding provided for one new Commissioner of Planning & Preservation position.
- Funding provided for one new Administrative Officer Senior position.
- Funding provided for one new Administrative Specialist Senior position.

Capital Projects

- No capital

Budgeted Positions

Job Code	Grade	Count of Position
Administrative Officer Sr *	526	1
Administrative Specialist Sr *	518	1
Commissioner of Planning *	537	1
Grand Total		3

*New Department - all positions are new.

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ -	\$ -	\$ 322,640	\$ 322,640
Operating	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Total	\$ -	\$ -	\$ -	\$ 337,640	\$ 337,640

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

- Increased funding for professional services to accomplish on site professional training for the Board of Architectural Review, Historic Preservation Commission and staff.

Capital Projects

- No capital

Accomplishments

- Processed, worked with and reviewed over 46 Federal Section 106 projects.
- Reviewed over 179 applications for demolition of structures throughout Lexington/Fayette County in conjunction with Building Inspection and fully documented 18 of those determined to be historic per Ordinance.
- Carried out the H-1 Design Review process as set forth by Ordinance, reviewing, preparing staff reports for the Board of Architectural Review and issuing and monitoring permits for over 410 permit applications. Several hundred construction projects are active and monitored at any given time.
- Worked considerably with Mayor's staff and other division staffs on the Town Branch and Legacy Trail projects, especially in providing Federal 106 Review, research and content of interpretive signage.
- Worked closely with other city divisions on detailed projects on an ongoing basis including Planning, Building Inspection, General Services, Code Enforcement, Fire, Engineering, Parks, Grants and others.
- Provided assistance to over 300 property owners, architects, realtors and contractors on projects related to Lexington/Fayette County's 28 Federal National Register Districts and 16 Local Historic District properties including facilitating qualified projects utilizing the Federal and State Historic Tax Credits.
- Worked on ongoing basis with Kentucky Heritage Council staff on Federal 106 Review of projects in Fayette County.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
Administrative Review on completed COA permit applications within 5 business days	98%	100%	98%
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%
Review Federally funded residential rehabilitation grant projects within 10 working days, in conjunction with grants programs	95%	98%	98%

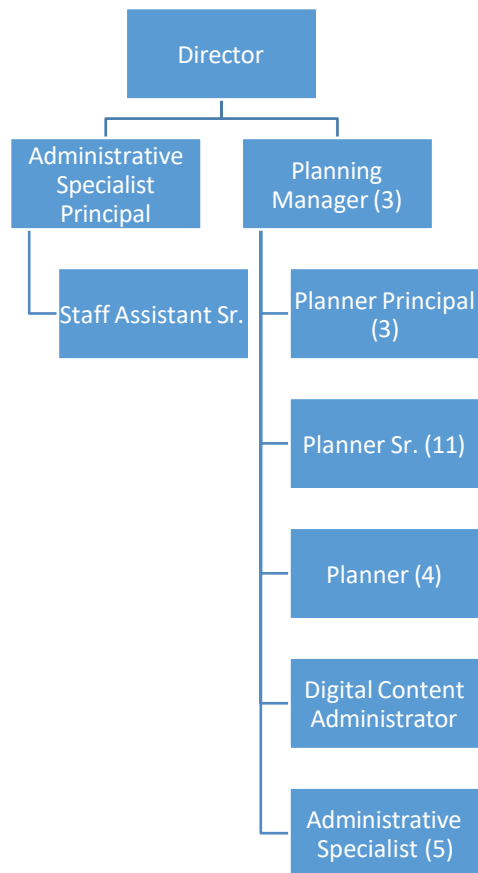
Budgeted Positions

Job Code	Grade	Count of Position
Director Historic Preservation	526	1
Historic Preservation Spec	520	3
Grand Total		4

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 356,732	\$ 418,293	\$ 275,369	\$ 446,047	\$ 466,382
Operating	\$ 23,622	\$ 24,424	\$ 8,548	\$ 52,218	\$ 52,218
Capital	\$ 1,012	\$ -	\$ 8,386	\$ -	\$ -
Total	\$ 381,366	\$ 442,717	\$ 292,302	\$ 498,265	\$ 518,600

Planning



Description

The Division of Planning is responsible for preparing, updating, and implementing the Comprehensive Plan and the Metropolitan Transportation Plan as well as reviewing development applications. 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

- Continued funding provided to maintain the Imagine Lexington Comprehensive Plan site through the services of Apax. The site requires ongoing updates, particularly as the 2023 Comp Plan will be updated throughout the calendar year 2023.

Capital Projects

- Planning Office/Facility Update (\$60,000 – General Fund)

Accomplishments

- Adoption of the 2023 Comprehensive Plan Goals and Objectives.
- Adoption of a Zoning Ordinance text amendment to eliminate minimum parking requirements and improve landscaping standards for parking lots.
- Adoption of a Zoning Ordinance text amendment to establish a new Article 20 of the Zoning Ordinance for Open Space standards.
- Enforcement was transitioned to the Division of Building Inspection.
- 2022 Planning Services Development Activity:
 - 32 Zoning Compliance Permits Issued
 - 5 ADU Zoning Compliance Permits Issues
 - 144 Zoning Certification Letter issued
 - 26 Zone Changes
 - 17 Text Amendments
 - 140 major development plan, preliminary subdivision plan and final record plats
 - 95 minor development plan and amended subdivision plans
 - 69 Board of Adjustment appeals
 - 175 zoning complaints investigated - In August 2022, Zoning Enforcement was transitioned to the Division of Building Inspection
- Completed LFUCG and MPO complete street policies.
- Completed update of the MPO Participation Plan.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
Public/neighborhood/Community/Civic/Non-profit educational outreach opportunities	25	30	30
Division of Planning Social Media outreach			
Website Users	5,626	6,500	7,500
Website Page Views	13,309	14,000	15,000
Social Media Followers (Facebook, Twitter Instagram)	13,082	14,000	15,000
Facebook/Instagram Reach	89,194	91,000	93,000
Facebook/Instagram Engaged Users	1,992	2,100	2,300
Twitter Total Impressions	42,896	43,000	45,000
Twitter Total Engagements	1,082	1,100	1,200
Comprehensive Plan Initiated Zoning Ordinance Text Amendment approved Planning Commission	2	3	3
% of 2018 Comprehensive Plan Implementation Table either complete or underway	70%	75%	75%
Metropolitan Planning Organization (MPO) related plans and studies completed	2	3	3

Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist	516	5
Administrative Specialist Prpl	520	1
Digital Content Administrator	521	1
Director of Planning	536	1
Planner	519	4
Planner Principal	524	3
Planner Senior	523	11
Planning Manager	527	3
Staff Assistant Sr	511	1
Grand Total		30

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 2,026,848	\$ 2,372,484	\$ 1,195,075	\$ 2,073,481	\$ 2,210,272
Operating	\$ 242,513	\$ 324,504	\$ 76,878	\$ 426,879	\$ 386,879
Transfers	\$ 2,513	\$ -	\$ -	\$ -	\$ -
Capital	\$ 47,579	\$ -	\$ -	\$ 60,000	\$ 60,000
Total	\$ 2,319,453	\$ 2,696,988	\$ 1,271,953	\$ 2,560,360	\$ 2,657,151
Misc. Special Revenue Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 12,543	\$ 13,600	\$ 10,661	\$ 13,600	\$ 13,600
Total	\$ 12,543	\$ 13,600	\$ 10,661	\$ 13,600	\$ 13,600
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 46,311	\$ 42,108	\$ 25,857	\$ 43,210	\$ 45,254
Total	\$ 46,311	\$ 42,108	\$ 25,857	\$ 43,210	\$ 45,254

Purchase of Development Rights (PDR)

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

- Significant increase in funding for Professional Services – Legal. The Rural Land Management Board and PDR Program have nine farms under contract and expect seven more to be under contract soon, as well as two applications for easement donations. All of these farms are expected to close by June of 2024, one of which is nearly 1,200 acres. Also, Congress will pass a new Farm Bill this year and we will be required to update our easement template, and will need funds to pay our real estate attorney for that service.

Capital Projects

- Conservation Easement Acquisition (\$2,000,000 – Bond)

Accomplishments

- Utilized NRCS match funding to close 5 easement purchases in August 2022 totaling over 500 acres.
- Utilized NRCS match funding to sign 9 new farms under contract, one of which is nearly 1,200 acres.
- Have an additional 6 farms funded by NRCS with pending appraisals and offers.
- In addition, successfully recruited 9 new farm applicants in January 2023.

- Submitted 8 applicants on an NRCS funding application in February 2023, with funding expected in September 2023.
- The Rural Land Management Board (RLMB) met monthly and heard approximately 20 construction requests from farm owners.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Number of Farm Easements Closed	0 (COVID)	7	16	2 of the closings estimated for FY23 could occur in FY24
Number of Farms Under Contract	7	9	10	
Number of New Applications Received	9	10	10	

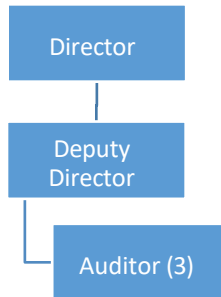
Budgeted Positions

Job Code	Grade	Count of Position
PDR Manager	525	1
Grand Total		1

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 149,048	\$ 156,196	\$ 102,126	\$ 156,933	\$ 164,487
Operating	\$ 34,036	\$ 84,530	\$ 36,393	\$ 134,314	\$ 134,314
Capital	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Total	\$ 183,085	\$ 240,726	\$ 138,519	\$ 1,291,247	\$ 298,801
2024 Bond Projects	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Total	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

Office of 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 for the Division is less than last year because funding is not needed this year for the Quality Self-Assessment Independent Validation, and due to cost savings associated with switching from computer assisted auditing tool ACL to computer assisted auditing tool TeamMate Analytics.

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, two 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 FY22	Estimated FY23	Proposed FY24	Notes
Number of Audit Reports Issued	14	15	15	
Number of Audit Findings	37	N/A	N/A	See N/A below.
Number of Audit Recommendations	49	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.				

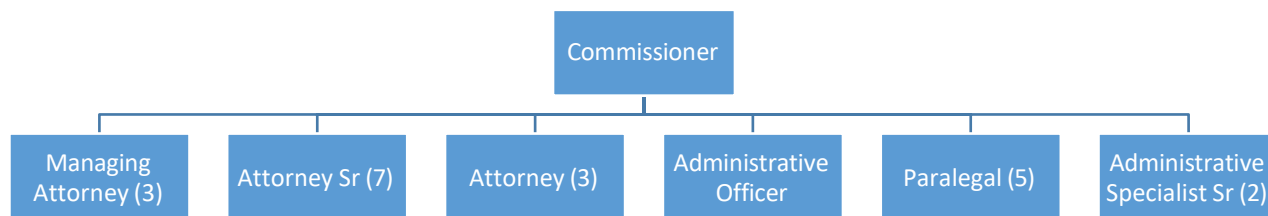
Budgeted Positions

Job Code	Grade	Count of Position
Deputy Director Internal Audit	527	1
Director Internal Audit	533	1
Internal Auditor	521	3
Grand Total		5

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 647,494	\$ 667,346	\$ 392,499	\$ 670,959	\$ 703,043
Operating	\$ 33,492	\$ 57,882	\$ 25,814	\$ 51,659	\$ 51,659
Capital	\$ 588	\$ -	\$ -	\$ -	\$ -
Total	\$ 681,575	\$ 725,228	\$ 418,313	\$ 722,618	\$ 754,702

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 seven (7) Attorneys Senior; three (3) Attorneys; five (5) Paralegals; one (1) Administrative Officer; 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

- Decreased funding provided for professional services legal.
- Increased funding provided for the subscription for Westlaw, the legal research database.

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 2022, the Department opened 428 formal files addressing matters ranging from litigation to open records/meetings to real property matters, drafted 868 pieces of legislation and assisted in collections.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	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				
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.				

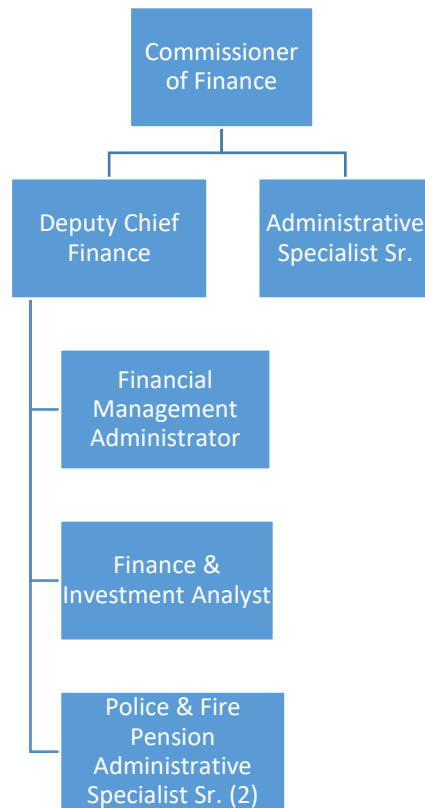
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Officer	523	1
Administrative Specialist Sr	518	2
Attorney	526	3
Attorney Senior	530	7
Commissioner of Law	538	1
Managing Attorney	534	3
Paralegal	519	5
Grand Total		22

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,778,827	\$ 2,032,058	\$ 1,360,548	\$ 2,154,998	\$ 2,251,948
Operating	\$ 326,524	\$ 573,173	\$ 263,159	\$ 533,861	\$ 533,861
Capital	\$ 12,497	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,117,848	\$ 2,605,231	\$ 1,623,708	\$ 2,688,859	\$ 2,785,809
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 82,199	\$ 95,508	\$ 58,471	\$ 100,530	\$ 105,313
Total	\$ 82,199	\$ 95,508	\$ 58,471	\$ 100,530	\$ 105,313
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 144,388	\$ 167,139	\$ 109,829	\$ 175,928	\$ 184,298
Operating	\$ 546	\$ 3,150	\$ 260	\$ 3,150	\$ 3,150
Total	\$ 144,934	\$ 170,289	\$ 110,090	\$ 179,078	\$ 187,448
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 104,365	\$ 119,386	\$ 70,691	\$ 125,663	\$ 131,642
Total	\$ 104,365	\$ 119,386	\$ 70,691	\$ 125,663	\$ 131,642
Landfill Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 61,825	\$ 71,631	\$ 44,184	\$ 75,398	\$ 78,985
Operating	\$ 1,267	\$ 4,000	\$ 2,230	\$ 3,730	\$ 3,730
Total	\$ 63,092	\$ 75,631	\$ 46,414	\$ 79,128	\$ 82,715
Enhanced 911 Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 23,072	\$ 23,437	\$ 14,414	\$ 25,133	\$ 26,328
Total	\$ 23,072	\$ 23,437	\$ 14,414	\$ 25,133	\$ 26,328
Property Casualty Claims Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 117,373	\$ 127,205	\$ 87,823	\$ 131,875	\$ 138,178
Operating	\$ 10,774,553	\$ 13,638,274	\$ 8,688,641	\$ 14,304,391	\$ 14,304,391
Total	\$ 10,891,926	\$ 13,765,479	\$ 8,776,464	\$ 14,436,266	\$ 14,442,569

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, maintains a long-term financial outlook, 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 funds and assets, and advanced forecasting of data to enhance decision-making.

Significant Budget Changes/Highlights

- Increased funding provided for bank fees for the enhancement of lockbox services, creating efficiencies in collection, deposit, and processing.

Capital Projects

- No capital

Accomplishments

- Received a bond rating of Aa2 with a stable outlook, reflecting strong financial management practices and institutional framework.
- Led the issuance of two bond series during calendar year 2022, allowing LFUCG to best structure debt for interest savings.
- Issued \$43.5 million in General Obligation bonds to support LFUCG's FY23 capital needs.
- Received the Outstanding Achievement in Popular Financial Reporting Award from the Government Finance Officers Association.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
Maintain a Aa2/AA Bond Rating and Stable Outlook	Aa2/AA Stable	Aa2/AA Stable	Aa2/AA Stable
Maintain compliance with all program and debt covenants	No notices or penalties	No notices or penalties	No notices or penalties
Open records requests receiving initial response within 3 days	100%	100%	100%
Earned interest income across all fund benchmarked to the 2-Year Treasury Yield	1.12%	4.00%	4.35%
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
Number of Police and Fire retirements processed, including calculation and processing of leave payouts, annuities, and ongoing benefits	69	50	60

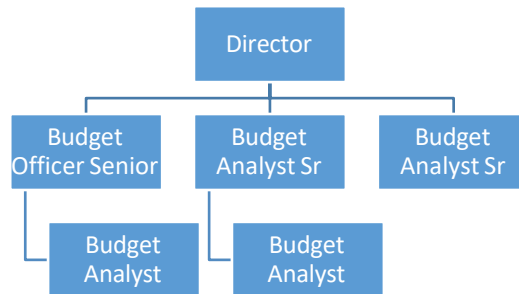
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist Sr	518	3
Commissioner Of Finance	539	1
Deputy Chief Finance	534	1
Finance & Investment Analyst	521	1
Financial Mgmt Administrator	525	1
Grand Total		7

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 641,047	\$ 667,070	\$ 435,392	\$ 698,573	\$ 729,402
Operating	\$ 264,575	\$ 361,745	\$ 239,149	\$ 386,485	\$ 385,685
Transfers	\$ 25,018	\$ 30,000	\$ 16,666	\$ 24,000	\$ 24,000
Capital	\$ 1,444	\$ -	\$ 8,104	\$ -	\$ -
Total	\$ 932,083	\$ 1,058,815	\$ 699,311	\$ 1,109,058	\$ 1,139,086
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 20,412	\$ 21,402	\$ 15,926	\$ 22,560	\$ 22,560
Total	\$ 20,412	\$ 21,402	\$ 15,926	\$ 22,560	\$ 22,560
Public Library Corporation Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 386	\$ 404	\$ 379	\$ 428	\$ 428
Total	\$ 386	\$ 404	\$ 379	\$ 428	\$ 428
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 133,561	\$ 137,895	\$ 121,524	\$ 188,030	\$ 188,030
Total	\$ 133,561	\$ 137,895	\$ 121,524	\$ 188,030	\$ 188,030
PFC General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 792	\$ 828	\$ 777	\$ 877	\$ 877
Total	\$ 792	\$ 828	\$ 777	\$ 877	\$ 877
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 54,808	\$ 52,930	\$ 48,208	\$ 70,486	\$ 70,486
Total	\$ 54,808	\$ 52,930	\$ 48,208	\$ 70,486	\$ 70,486
Landfill Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 49,559	\$ 62,918	\$ 48,183	\$ 88,478	\$ 88,478
Total	\$ 49,559	\$ 62,918	\$ 48,183	\$ 88,478	\$ 88,478
City Employees Pension Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 932,167	\$ 980,000	\$ 580,945	\$ 924,000	\$ 924,000
Operating	\$ 77,175	\$ 107,500	\$ 47,302	\$ 95,400	\$ 95,400
Total	\$ 1,009,342	\$ 1,087,500	\$ 628,247	\$ 1,019,400	\$ 1,019,400
Police and Fire Retirement Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 157,932	\$ 167,964	\$ 110,350	\$ 173,941	\$ 182,052
Total	\$ 157,932	\$ 167,964	\$ 110,350	\$ 173,941	\$ 182,052

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

- Funding provided to reinstate training for staff.
- Continued funding provided for printing of the budget documents.

Capital Projects

- LEXBud System Migration (\$128,000 – General Fund)

Accomplishments

- Ad Valorem tax rates adopted within the statutorily required 45 day time frame.
- Successfully spearheaded an ordinance to change the Budget Amendment process to allow more flexibility for Departments to manage budgets.
- Increased the transparency of Budget Adjustments.
- As part of the collective bargaining team, we participated in and completed 5 MOUs with bargaining units this past fiscal year.
- Managed budgets quarterly 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 FY22	Estimated FY23	Proposed FY24	Notes
Government Finance Officers Association Distinguished Budget Presentation Award attained	N/A	N/A	N/A	This goal will be revisited when we have enhanced our reporting capabilities.
Annual Budget document completed within GFOA established submission dates	N/A	N/A	N/A	See above note please
General Fund expenditure variance as percentage of estimate	3.9%	4%	2.0%	

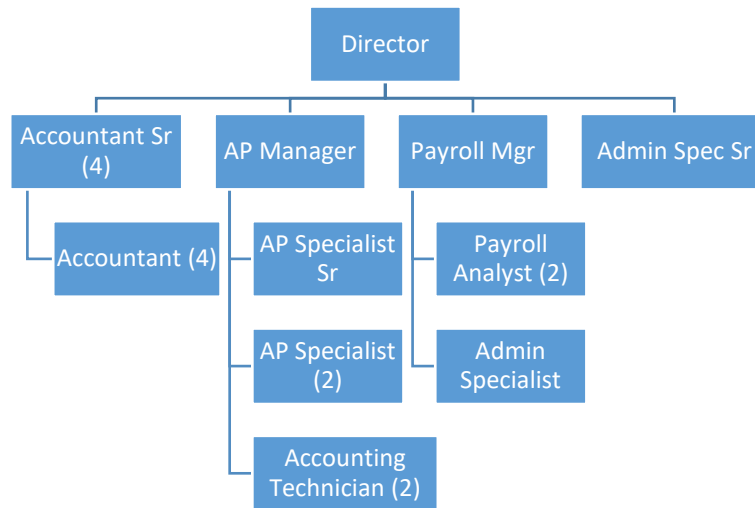
Budgeted Positions

Job Code	Grade	Count of Position
Budget Analyst	521	2
Budget Analyst Sr	523	2
Budget Officer Senior	527	1
Director Budgeting	532	1
Grand Total		6

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 497,944	\$ 564,867	\$ 342,269	\$ 597,602	\$ 625,930
Operating	\$ 16,687	\$ 24,946	\$ 8,210	\$ 170,262	\$ 168,762
Capital	\$ 588	\$ -	\$ -	\$ -	\$ -
Total	\$ 515,219	\$ 589,813	\$ 350,479	\$ 767,864	\$ 794,692
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 5,875	\$ 18,950	\$ 11,131	\$ 18,136	\$ 18,984
Total	\$ 5,875	\$ 18,950	\$ 11,131	\$ 18,136	\$ 18,984
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 8,812	\$ 28,425	\$ 16,696	\$ 27,203	\$ 28,476
Total	\$ 8,812	\$ 28,425	\$ 16,696	\$ 27,203	\$ 28,476
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 5,875	\$ 18,950	\$ 11,131	\$ 18,136	\$ 18,984
Total	\$ 5,875	\$ 18,950	\$ 11,131	\$ 18,136	\$ 18,984

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

- Funding provided for the leasing and maintenance of an additional copier due to Accounts Payable and Payroll relocating offices.

Capital Projects

- No capital

Accomplishments

- Implemented GASB 96 – SBITAs with assistance from DES & Metaformers.
- Continued assistance in creating reporting and providing accounting and reports related to new ARPA federal grants.
- Several additional payroll runs related to new salary increases, supplements, incentive pay, etc.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
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	71,128	73,000	75,000
Number of vendor checks issued	26,905	27,000	28,000
Number of manual journal entries	1,294	1,300	1,300
Number of payrolls processed	63	65	67

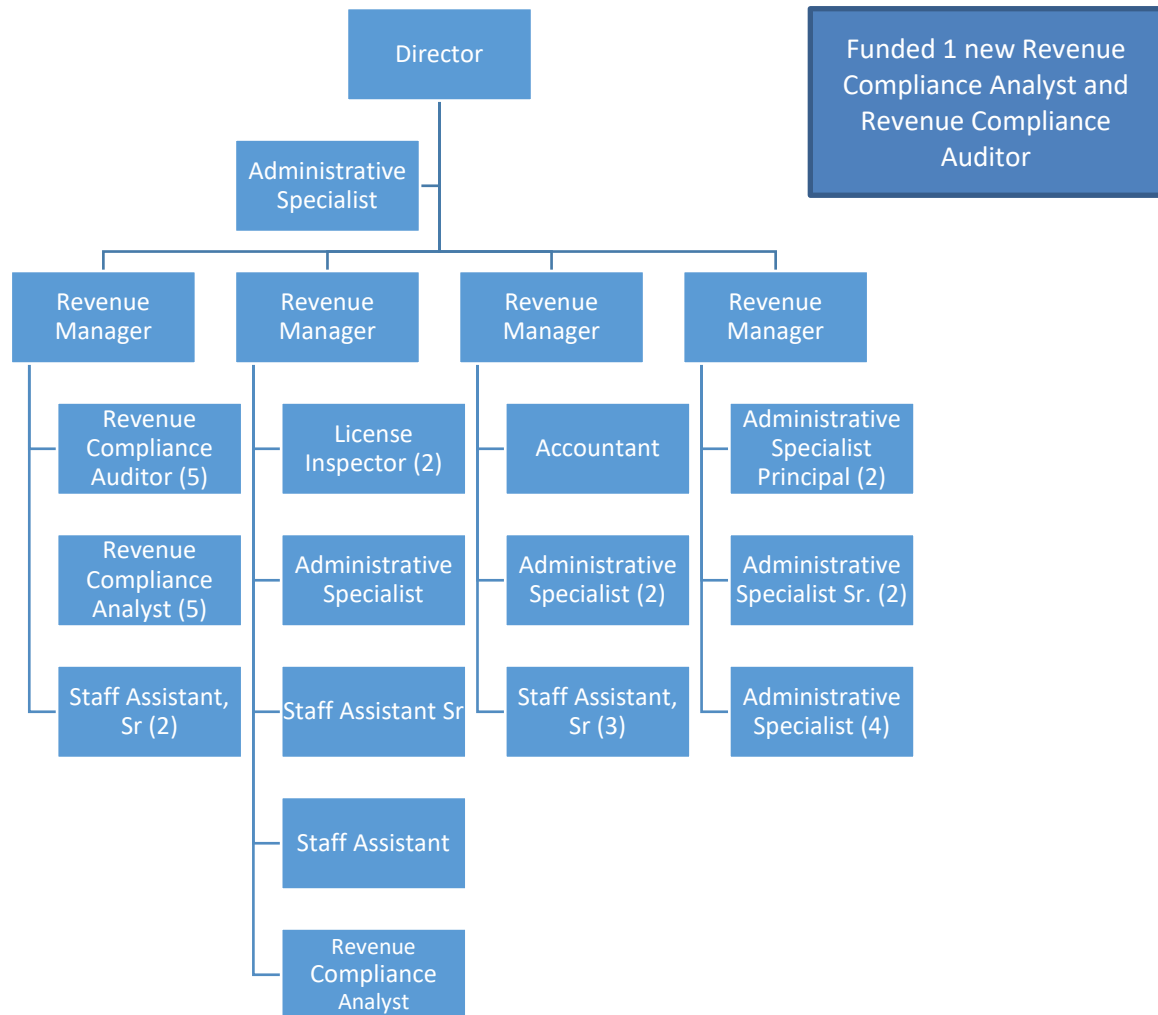
Budgeted Positions

Job Code	Grade	Count of Position
Accountant	518	4
Accountant Senior	524	4
Accounting Technician	510	2
Accounts Payable Manager	524	1
Accounts Payable Specialist	516	2
Accounts Payable Specialist Sr	518	1
Administrative Specialist	516	1
Administrative Specialist Sr	518	1
Director Accounting	532	1
Payroll Analyst	521	2
Payroll Manager	525	1
Grand Total		20

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,599,678	\$ 1,727,520	\$ 1,101,240	\$ 1,801,075	\$ 1,909,099
Operating	\$ 55,686	\$ 75,797	\$ 32,644	\$ 89,023	\$ 89,023
Capital	\$ 1,502	\$ -	\$ 14,811	\$ -	\$ -
Total	\$ 1,656,866	\$ 1,803,317	\$ 1,148,694	\$ 1,890,098	\$ 1,998,122

Revenue



Description

The Division of Revenue is responsible for the preparing the annual revenue budget for multiple accounts and funds as well as recording of revenue and administering the occupational license fee program, performing the billing and collections for utility billing (LEXServ billing) and administering the EMS billing program. The revenues are: Occupational License fee program on wages and net profits, Landfill User Fees, Insurance Premiums Tax and Franchise Fees, LEXServ - Water Quality and Sanitary Sewer Fees, EMS fees and transient room tax collection.

Mission

The mission of the LFUCG Division of Revenue is to provide courteous, accurate, and efficient services for the benefit of LFUCG and its citizens by processing and depositing all revenues in a timely manner and administering the occupational license fee and LEXServ Programs fairly and impartially.

Significant Budget Changes/Highlights

- Funding provided for one new Revenue Compliance Auditor position.
- Funding provided for one new Revenue Compliance Analyst position.
- Increased funding provided for costs associated with HB8 Ambulance Payments.
- Savings in operating achieved by no longer using the IRS software.

Capital Projects

- Short Term Rental Software (\$100,000 – General Fund)

Accomplishments

- The staff of the Division of Revenue hosted the annual Kentucky Occupational License Association conference to provide education and training for local tax administrators in Kentucky.
- The Division of Revenue moved several tax filings to lockboxes which decreases processing time.
- Tax Compliance staff increased average monthly collections by \$10,000 a month.
- LEXServ has reduced total outstanding balance from delinquent accounts by 50% and the number of delinquent accounts by 36%.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Average \$200,00 of collections in a month	\$207,115	\$230,000	\$250,000	
Audit 1,250 Occupational License Fee Accounts	1,189	1,300	1,350	
License 3,000 unregistered businesses	2,735	2,500	3,000	Largely dependent on local economic growth

Budgeted Positions

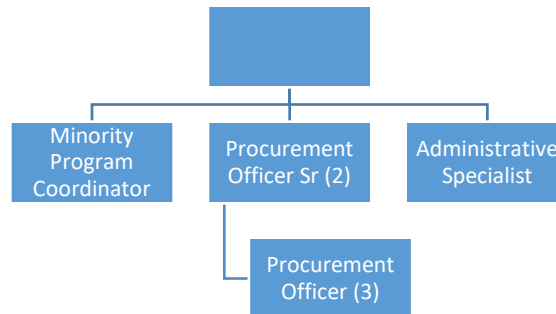
Job Code	Grade	Count of Position
Accountant	518	1
Administrative Specialist	516	8
Administrative Specialist Prpl	520	2
Administrative Specialist Sr	518	2
Director Revenue	532	1
License Inspector	512	2
Revenue Compliance Analyst *	518	7
Revenue Compliance Auditor *	521	6
Revenue Manager	524	4
Staff Assistant	509	1
Staff Assistant Sr	511	6
Grand Total		40

*Funded 1 new Revenue Compliance Analyst and Revenue Compliance Auditor

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,476,192	\$ 1,708,961	\$ 1,180,387	\$ 1,966,715	\$ 2,041,394
Operating	\$ 1,320,326	\$ 1,361,012	\$ 644,461	\$ 1,481,100	\$ 1,475,100
Capital	\$ 5,088	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,801,607	\$ 3,069,973	\$ 1,824,847	\$ 3,447,815	\$ 3,516,494
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 529,229	\$ 554,580	\$ 383,708	\$ 614,929	\$ 637,483
Operating	\$ 1,065,401	\$ 1,696,389	\$ 122,848	\$ 1,766,319	\$ 1,765,799
Capital	\$ 3,742	\$ 371,000	\$ 160,783	\$ -	\$ -
Total	\$ 1,598,373	\$ 2,621,969	\$ 667,339	\$ 2,381,248	\$ 2,403,282
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 254,088	\$ 263,228	\$ 169,415	\$ 282,342	\$ 295,225
Operating	\$ 329,141	\$ 476,883	\$ 99,136	\$ 581,120	\$ 580,850
Capital	\$ 1,922	\$ 189,000	\$ -	\$ -	\$ -
Total	\$ 585,151	\$ 929,111	\$ 268,551	\$ 863,462	\$ 876,075
Landfill Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 179,468	\$ 195,287	\$ 124,430	\$ 209,430	\$ 218,988
Operating	\$ 293,483	\$ 384,434	\$ 137,345	\$ 429,575	\$ 429,375
Capital	\$ 1,416	\$ 140,000	\$ -	\$ -	\$ -
Total	\$ 474,367	\$ 719,721	\$ 261,775	\$ 639,005	\$ 648,363

Procurement



Description

Procurement procures goods and services for the City of Lexington while providing the best value for the citizens 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

- Funding provided for the Minority and Women Business Enterprise (MWBE) Program Disparity Study Implementation.
- Slight increases in software and cloud maintenance provided for the MWBE tracking system and the IonWave Bid distribution system.

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. We are reducing our office footprint in the Government Center by reallocating three private offices and one large common space to other Finance Divisions
- The disparity study was completed and we have begun working to implement recommendations from our consultant to increase minority and women-owned business spend amounts.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
MBE/WBE Spend Percentage	11%	12%	13%	The Disparity Study recommendation is to set our aspirational goal at 16.5% and we believe we can attain that in the next two years
Veteran-Owned Spend Percentage	2.5%	3%	3%	The veteran- owned spend percentage is on pace to meet the 3% goal in FY23
Purchase Order Processing Time	1.2 days	1 Day	<1 Day	
ProCard Spend	\$7,873,736.46	\$8,200,000	\$8,500,000	

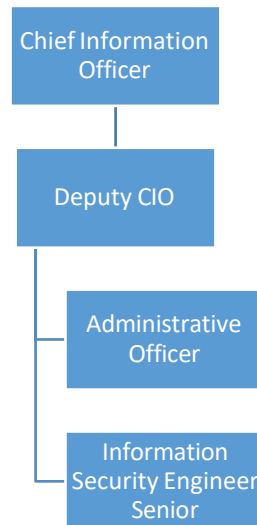
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist	516	1
Director Procurement	531	1
Minority Program Coordinator	525	1
Procurement Officer	517	3
Procurement Officer Sr	521	2
Grand Total		8

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 476,460	\$ 501,352	\$ 328,002	\$ 522,186	\$ 546,684
Operating	\$ 471,762	\$ 99,818	\$ 82,161	\$ 229,624	\$ 229,624
Capital	\$ 2,691	\$ -	\$ -	\$ -	\$ -
Total	\$ 950,913	\$ 601,170	\$ 410,163	\$ 751,810	\$ 776,308
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 51,696	\$ 54,605	\$ 34,039	\$ 54,798	\$ 57,391
Operating	\$ 4,298	\$ 4,305	\$ 2,896	\$ 4,471	\$ 4,471
Total	\$ 55,994	\$ 58,910	\$ 36,936	\$ 59,269	\$ 61,862
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 147,286	\$ 154,362	\$ 97,282	\$ 154,906	\$ 162,212
Operating	\$ 3,507	\$ 3,070	\$ 2,066	\$ 3,195	\$ 3,195
Total	\$ 150,793	\$ 157,432	\$ 99,348	\$ 158,101	\$ 165,407
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 51,664	\$ 54,605	\$ 34,009	\$ 54,798	\$ 57,391
Operating	\$ 1,848	\$ 1,851	\$ 1,246	\$ 1,922	\$ 1,922
Total	\$ 53,512	\$ 56,456	\$ 35,255	\$ 56,720	\$ 59,313

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

- No significant changes or highlights.

Capital Projects

- No capital

Accomplishments

- Implemented an Information Security Awareness Training program with a 90% completion rate.
- Implemented additional information security controls to protect email and data.
- Continued support of the hybrid workforce.
- Furthered the deployment of regional broadband initiative.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
Reduce IT complexity by reducing infrastructure and servers where possible	10%	15%	25%
Continue VOIP rollout	5%	17%	25%
Move to managed services and cloud computing	3%	3%	5%
Increase Cybersecurity posture	10%	20%	25%

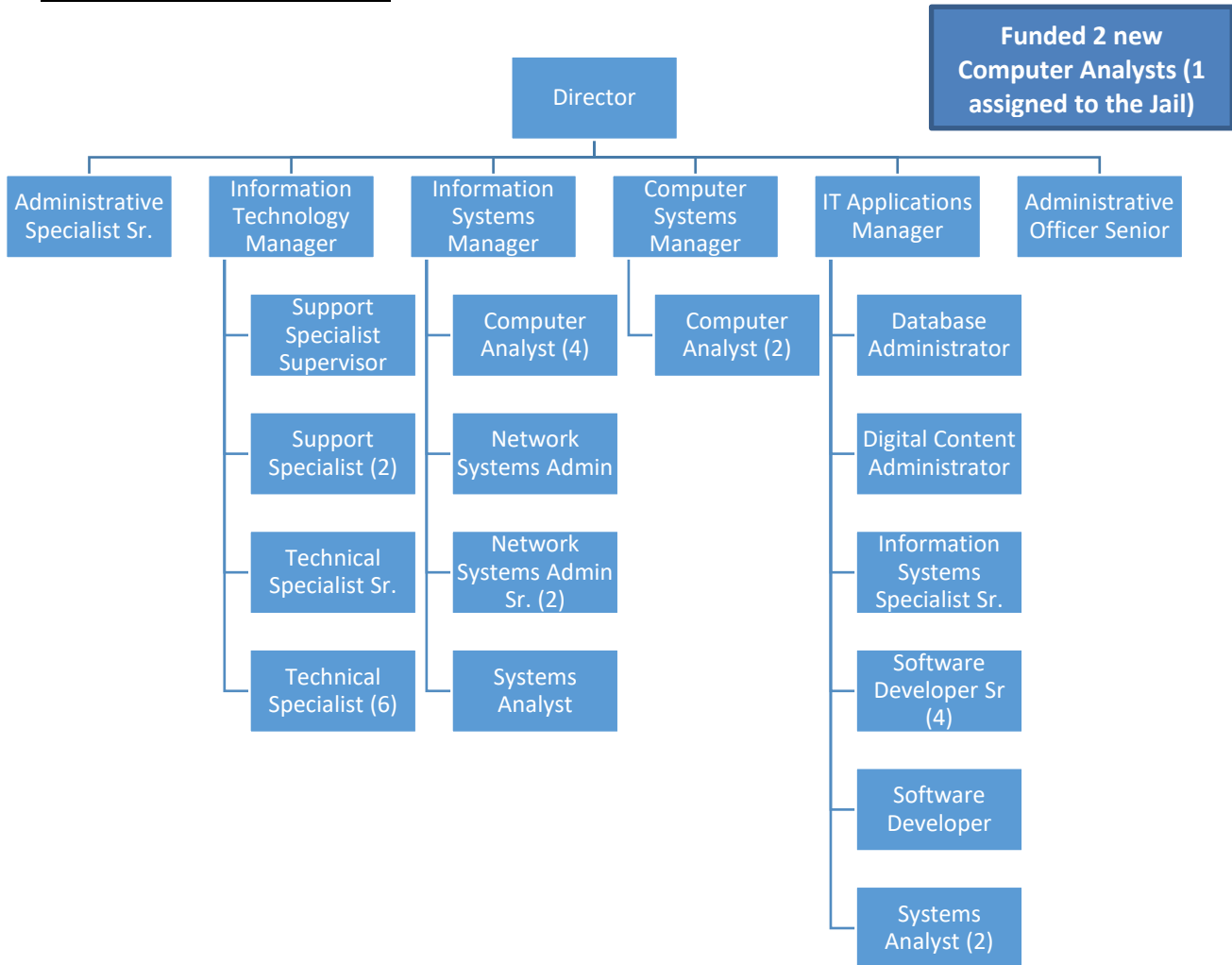
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Officer	523	1
Chief Information Officer	537	1
Deputy CIO	534	1
Information Security Engr. Sr.	533	1
Grand Total		4

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 522,023	\$ 548,319	\$ 503,507	\$ 733,306	\$ 768,040
Operating	\$ 566,237	\$ 833,217	\$ 485,368	\$ 688,341	\$ 688,341
Total	\$ 1,088,260	\$ 1,381,536	\$ 988,875	\$ 1,421,647	\$ 1,456,381
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 220,500	\$ 253,372	\$ 29,209	\$ 240,000	\$ 240,000
Total	\$ 220,500	\$ 253,372	\$ 29,209	\$ 240,000	\$ 240,000
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ 9,548	\$ -	\$ -	\$ -
Total	\$ -	\$ 9,548	\$ -	\$ -	\$ -
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ 5,728	\$ -	\$ -	\$ -
Total	\$ -	\$ 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 citizens of Lexington and Fayette County.

Significant Budget Changes/Highlights

- Funding for one new Computer Analyst position assigned to Jail.
- Funding for one Computer Analyst position that was previously frozen.
- Funding provided to establish a centralized mobile device purchasing program.
- Additional funding for annual contract increases for software maintenance and cloud and managed services per Council-approved contracts.

Capital Projects

- Wireless Update (\$211,600 – General Fund)
- Avaya Phone Replacement – Continued Funding (\$500,000 – Pre-Fund)
- OnBase Staff Augmentation (\$54,000 – General Fund)
- Networking Equipment Replacement (\$250,000 – General Fund)
- OnBase Scanning Fund (\$60,000 – General Fund)

Accomplishments

- Continuation of the desktop replacement program.
- Continued support to update the computing environment within the LFUCG environment, updating desktop and server operating systems with Microsoft product updates and security fixes.
- Retired the Mainframe system, replaced the solution with an Open Systems solution from OpenText.
- Work from Home – continued support for those employees that are Teleworking, providing computing, phone service (where applicable) and helpdesk support.
- Completed a number of security related projects, Airlock (application whitelisting), Secret Server (centralized secured password management), contracted with Volta for 24/7 Security Monitoring Service and implemented Abnormal Security within our Microsoft Tenant for enhanced email security.
- Selected an Enterprise Backup solution to replace the current solution in production since 2005, the new solution provides the ability to back up our Microsoft Office 365 Tenant and enhanced security features when backing up LFUCG servers.
- Upgraded the Red Mile Campus Wireless Network and video surveillance system, replacing older access points and adding access points and installing a Verkada video and sensor solution at following locations: Family Care Center, Coleman House and Audrey Grievous Center.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Service Desk Tickets Same Day Resolution	45%	75%	75%	During the FY both of the existing helpdesk personnel resigned. Replacing both position took time.
Account Creation	3 days	2 days	2 days	
Phishing/Spam - Full remediation	2 days	1 day	1 day	

Budgeted Positions

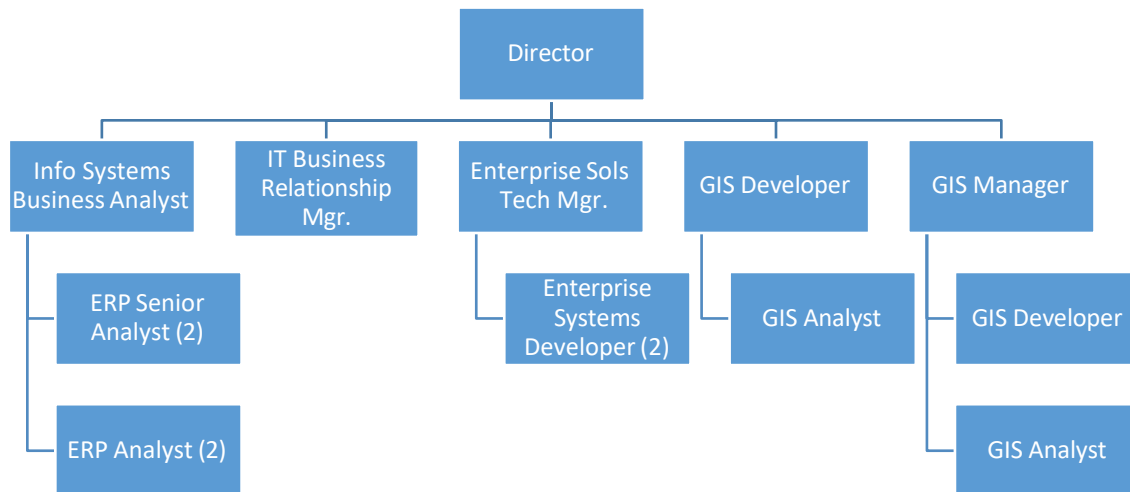
Job Code	Grade	Count of Position
Administrative Officer Sr	526	1
Administrative Specialist Sr	518	1
Computer Analyst *	521	8
Computer Systems Manager	525	1
Database Administrator	524	1
Digital Content Administrator	521	1
Director Technical Services	533	1
Information Systems Manager	529	1
Information Systems Spec Sr.	517	1
Information Technology Manager	529	1
IT Applications Manager	529	1
Network Systems Admin Senior	524	2
Network Systems Administrator	521	1
Software Developer	523	1
Software Developer Senior	525	4
Support Specialist	512	2
Support Specialist Supervisor	519	1
Systems Analyst	523	3
Technical Specialist	516	6
Technical Specialist Senior	518	1
Grand Total		39

* Funded 2 new Computer Analysts (1 assigned to the Jail)

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 3,346,219	\$ 3,396,315	\$ 2,171,504	\$ 3,626,080	\$ 3,701,324
Operating	\$ 4,526,213	\$ 5,143,385	\$ 3,629,958	\$ 6,086,810	\$ 6,186,810
Capital	\$ 2,858,268	\$ 525,000	\$ 91,336	\$ 1,161,600	\$ 461,600
Total	\$ 10,730,700	\$ 9,064,700	\$ 5,892,798	\$ 10,874,490	\$ 10,349,734
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 202,160	\$ 215,710	\$ 138,357	\$ 231,076	\$ 242,017
Operating	\$ 584,483	\$ 592,777	\$ 480,696	\$ 662,180	\$ 687,180
Capital	\$ 199,671	\$ -	\$ -	\$ -	\$ -
Total	\$ 986,314	\$ 808,487	\$ 619,054	\$ 893,256	\$ 929,197
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 193,813	\$ 244,806	\$ 80,880	\$ 125,324	\$ 130,617
Operating	\$ 568,423	\$ 599,587	\$ 515,294	\$ 669,350	\$ 679,350
Capital	\$ 142,646	\$ -	\$ -	\$ -	\$ -
Total	\$ 904,882	\$ 844,393	\$ 596,174	\$ 794,674	\$ 809,967
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 68,621	\$ 87,595	\$ 25,136	\$ 38,961	\$ 40,722
Operating	\$ 246,514	\$ 260,638	\$ 227,859	\$ 296,690	\$ 306,690
Capital	\$ 85,537	\$ -	\$ -	\$ -	\$ -
Total	\$ 400,673	\$ 348,233	\$ 252,996	\$ 335,651	\$ 347,412
Landfill Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 72,040	\$ 84,464	\$ 70,779	\$ 91,010	\$ 101,010
Total	\$ 72,040	\$ 84,464	\$ 70,779	\$ 91,010	\$ 101,010
Right of Way Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 83,558	\$ 86,436	\$ 85,869	\$ 91,257	\$ 91,257
Total	\$ 83,558	\$ 86,436	\$ 85,869	\$ 91,257	\$ 91,257
Enhanced 911 Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 1,614	\$ 1,764	\$ -	\$ 1,614	\$ 1,614
Total	\$ 1,614	\$ 1,764	\$ -	\$ 1,614	\$ 1,614

Enterprise Solutions



Description

Enterprise Solutions is a division comprised of two business units. One supports PeopleSoft, the Enterprise Resource Planning System (ERP). The other supports the Enterprise Geographic Information System (GIS).

The ERP unit includes 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.

The ERP unit manages and maintains a stable, secure and accessible ERP system (PeopleSoft) to facilitate LFUCG's finance and human capital assets and business processes. The ERP unit 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.

The ERP unit works to ensure, advocate and oversee data integrity and data security within PeopleSoft to protect LFUCG financial interests and employee personal information.

The GIS unit includes technical and functional staff, focused on all aspects of creating, managing, supporting, and analyzing geospatial information for internal and external users. The GIS unit administers enterprise software, manages multiple integrations and services to other enterprise applications, maintains geospatial data layers, provides data/map products and manages multiple web applications.

GIS data and services support and enhance multiple LFUCG critical business processes including; Public Safety response, 311, Emergency Operations, Waste Management collection, Snow Removal, Planning and Zoning, Code Enforcement, Paving, Sanitary and Storm Water infrastructure, Census demographics, Legislative Redistricting, and more.

Mission

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

Significant Budget Changes/Highlights

- Funding provided in Professional Services to address initiatives specific to maintenance and upkeep of LFUCG's Enterprise ERP system.

Capital Projects

- Resume Parsing (\$20,000 total – \$17,000 General Fund, \$1,400 Urban Services Fund, \$1,000 Sanitary Sewer Fund, \$600 Water Quality Fund)

Accomplishments

- Updated ERP (PeopleSoft) to most current version for Finance and Human Resources.
- Met all regulatory and compliance initiatives regarding output of ERP system.
- Increased ERP availability, experiencing no “unplanned” outages.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
Decrease number of unplanned outages	2	0	0
	Average outage 60 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

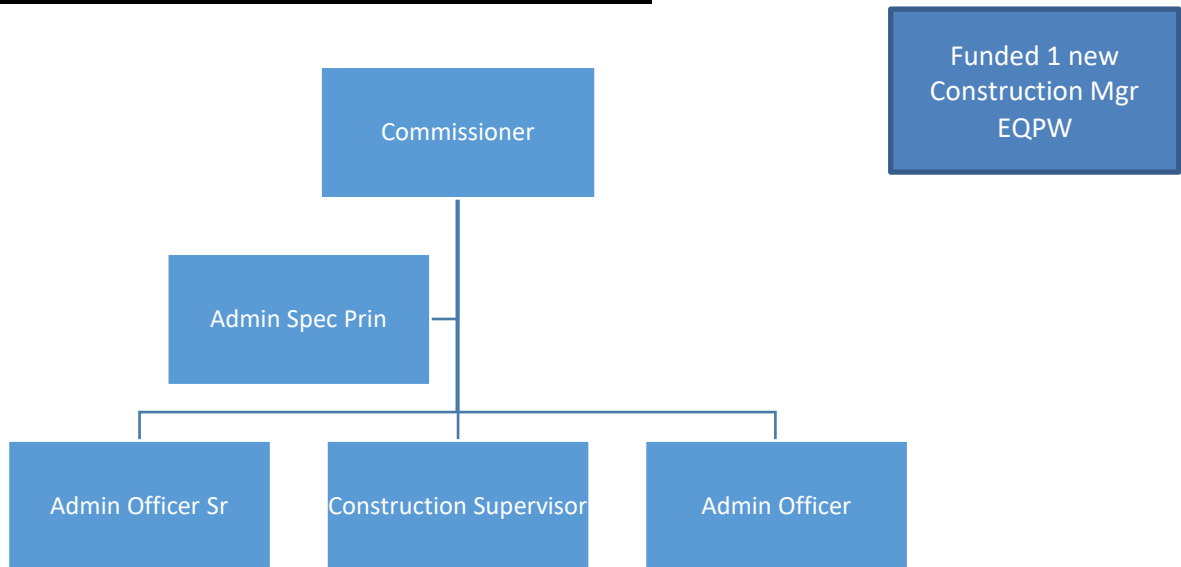
Budgeted Positions

Job Code	Grade	Count of Position
Director Enterprise Solutions	533	1
Enterprise Sols Tech Mgr	527	1
Enterprise Systems Developer	523	2
ERP Analyst	522	2
ERP Senior Analyst	525	2
GIS Analyst	520	2
GIS Developer	522	2
GIS Manager	529	1
Info. Systems Business Analyst	529	1
IT Business Relationship Mgr	528	1
Grand Total		15

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,183,667	\$ 1,216,707	\$ 890,333	\$ 1,450,683	\$ 1,532,376
Operating	\$ 70,161	\$ 141,249	\$ 25,266	\$ 85,706	\$ 85,706
Total	\$ 1,253,828	\$ 1,357,956	\$ 915,600	\$ 1,536,389	\$ 1,618,082
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 86,560	\$ 93,825	\$ 57,309	\$ 94,883	\$ 100,688
Operating	\$ -	\$ 1,960	\$ -	\$ 1,400	\$ 1,400
Total	\$ 86,560	\$ 95,785	\$ 57,309	\$ 96,283	\$ 102,088
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 61,835	\$ 67,018	\$ 99,414	\$ 216,727	\$ 229,819
Operating	\$ -	\$ 1,400	\$ -	\$ 2,183	\$ 2,183
Total	\$ 61,835	\$ 68,418	\$ 99,414	\$ 218,910	\$ 232,002
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 37,038	\$ 40,211	\$ 46,830	\$ 97,672	\$ 103,814
Operating	\$ -	\$ 840	\$ -	\$ 600	\$ 600
Total	\$ 37,038	\$ 41,051	\$ 46,830	\$ 98,272	\$ 104,414

Environmental Quality & Public Works



Description

Environmental Quality & 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 \$175 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 one new Construction Manager Position.
- Increased funding provided for the operations of the Compressed Natural Gas Facility.

Capital Projects

- No capital

Accomplishments

- Established new contract for training employees seeking Commercial Driver's Licenses (CDL).
- Completed evaluation of fall leaf collection/disposal service.
- Completed an evaluation of the tax district changes to align taxes paid with the services delivered. 1,181 properties are now in the correct tax district.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Proposed Council actions reviewed	133	156	150	Reviews completed in Legistar
Requisitions Reviewed	1618	1824	1800	From Peoplesoft Financials
Budget Amendments reviewed	164	246	200	Lines of amendments; from Budgeting

Budgeted Positions

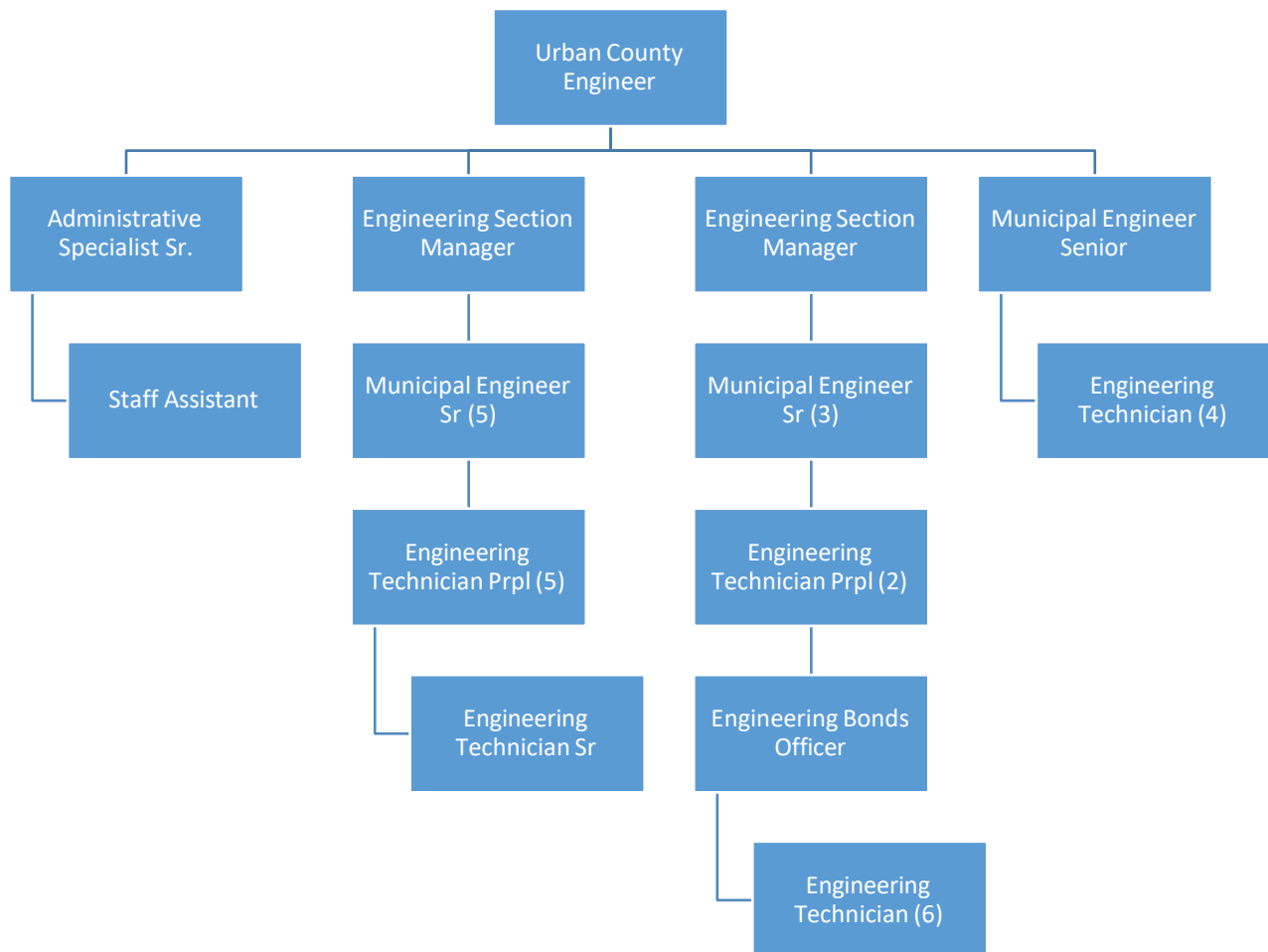
Job Code	Grade	Count of Position
Administrative Officer	523	1
Administrative Officer Sr	526	1
Administrative Specialist Prpl	520	1
Comm'r Environmental Services	537	1
Construction Manager *	531	1
Construction Supervisor	524	1
Grand Total		6

*Funded 1 new Construction Mgr EQPW

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 204,848	\$ 230,758	\$ 152,478	\$ 295,570	\$ 306,708
Operating	\$ 56,385	\$ 153,096	\$ 17,641	\$ 44,153	\$ 44,153
Capital	\$ 1,516	\$ 500,000	\$ 8,917	\$ -	\$ -
Total	\$ 262,750	\$ 883,854	\$ 179,036	\$ 339,723	\$ 350,861
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 248,421	\$ 257,182	\$ 164,963	\$ 304,478	\$ 316,731
Operating	\$ 623,914	\$ 662,850	\$ 514,566	\$ 794,549	\$ 792,749
Total	\$ 872,335	\$ 920,032	\$ 679,530	\$ 1,099,026	\$ 1,109,480
Coal Severance Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ -	\$ 150,000	\$ 1,234	\$ -	\$ -
Total	\$ -	\$ 150,000	\$ 1,234	\$ -	\$ -
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 88,452	\$ 91,794	\$ 58,023	\$ 93,285	\$ 97,709
Operating	\$ 800	\$ 2,600	\$ 200	\$ 2,600	\$ 2,600
Total	\$ 89,252	\$ 94,394	\$ 58,223	\$ 95,885	\$ 100,309
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 61,317	\$ 63,686	\$ 40,399	\$ 65,009	\$ 68,076
Total	\$ 61,317	\$ 63,686	\$ 40,399	\$ 65,009	\$ 68,076
Landfill Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 115,339	\$ 95,913	\$ 60,676	\$ 124,897	\$ 129,516
Operating	\$ 1,523	\$ 2,865	\$ 165	\$ 4,385	\$ 4,385
Total	\$ 116,862	\$ 98,778	\$ 60,841	\$ 129,282	\$ 133,901

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

- Increase funding provided for overtime due to a projected heavy construction season.
- Increase in Right-of-Way (R/W) software funding to updates to the program.
- Increased funding for professional services for flood plain management support.

Capital Projects

- Project Administration (\$200,000 – Municipal Aid Program Fund)
- Lane Allen Sidewalk (\$300,000 – Municipal Aid Program Fund)
- HSIP Projects-KYTC (\$100,000 – Municipal Aid Program Fund)
- Liberty Road Improvements (\$120,000 – Municipal Aid Program Fund)
- Brighton Trail Connection (\$144,000 – Municipal Aid Program Fund)
- Town Branch Trail Crossing (\$50,000 – Municipal Aid Program Fund)
- Citation Blvd Section III-B (\$20,000 – Municipal Aid Program Fund)
- N. Limestone Sidewalk (\$125,000 – Municipal Aid Program Fund)

Accomplishments

- Design started on Alumni Drive Shared Use Path (SUP).
- Design started on Armstrong Mill – Bike/Ped.
- Design started on Brighton Trail Connection.
- Design started on Citation Blvd – Section III-B.
- Design started on Harrodsburg Road SUP.
- Design started on Lane Allen Sidewalk Connectivity.
- Design started on Liberty Road Improvements.
- Design started on Mason Headley.
- Design started on North Limestone Sidewalks.
- Design started on Wilson Downing Intersection Improvements.
- Right of Way started on West Loudon Avenue Streetscape
- Construction started on Jacks Creek Pike.
- Construction started on Mt. Tabor Rd Improvements.
- Construction started on Rosemont Garden Sidewalks.
- Construction started on Squires Road Sidewalks.
- Construction started on Town Branch Park
- Construction started on Wilson Downing Sidewalks.
- Construction substantially complete on Clays Mill Road Section 1.
- Construction substantially complete on Armstrong Mill Sidewalks.
- Construction substantially complete on Mercer/Greendale Turn Lanes.
- Construction substantially complete on Town Branch Trail 6.
- Construction substantially complete on the Manchester Street Turn Lanes at Forbes Road.
- Construction complete on the Versailles Road Sections 1 and 2 Improvements.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Complete Design Oversight and R/W Acquisition of Capital Projects as Scheduled	3	5	14	Fully staffed.
Complete Construction of Capital Projects as Scheduled	4	6	7	Fully staffed.
Ensure Surface Cuts restored in compliance with time limitations	85%	75%	85%	CGAS failures.
Implement (Field Compatible) software to replace Microsoft Access Data Base (R/W)	Completed	In-use but flawed.	In-progress	Planned updates to improve.
Migrate surety tracking from Microsoft Access database to an alternate data management system	In-progress	In-progress	Completed	

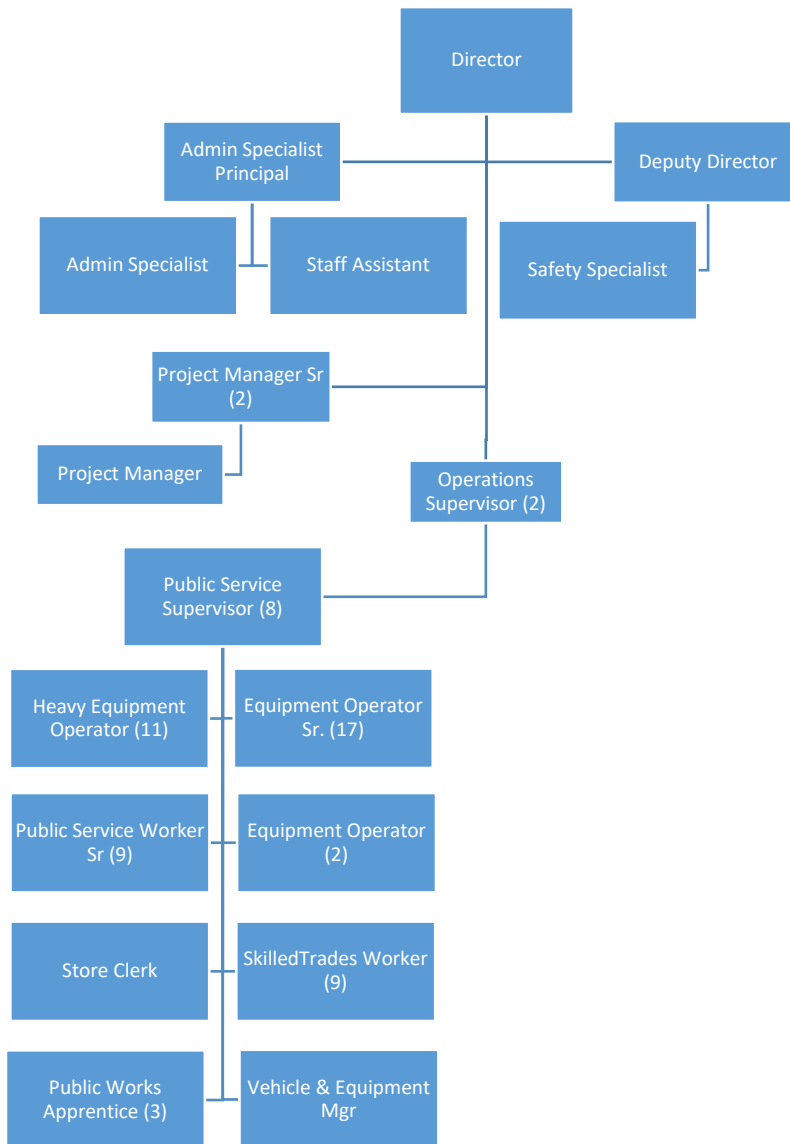
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist Sr	518	1
Engineering Bonds Officer	517	1
Engineering Section Manager	530	2
Engineering Technician	515	10
Engineering Technician Prpl	519	7
Engineering Technician Senior	517	1
Municipal Engineer Sr	528	9
Staff Assistant	509	1
Urban County Engineer	535	1
Grand Total		33

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,614,997	\$ 1,722,392	\$ 1,135,395	\$ 1,844,920	\$ 1,923,387
Operating	\$ 112,309	\$ 2,621,816	\$ 35,446	\$ 245,887	\$ 245,887
Transfers	\$ (775,000)	\$ -	\$ -	\$ 89,575	\$ -
Capital	\$ 24,530	\$ -	\$ -	\$ -	\$ -
Total	\$ 976,837	\$ 4,344,208	\$ 1,170,841	\$ 2,180,382	\$ 2,169,274
Municipal Aid Program Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 487,175	\$ 1,251,000	\$ 119,661	\$ 1,059,000	\$ 1,059,000
Transfers	\$ 943,750	\$ 168,750	\$ -	\$ 168,750	\$ 168,750
Capital	\$ 192,550	\$ -	\$ 1,200	\$ -	\$ -
Total	\$ 1,623,474	\$ 1,419,750	\$ 120,861	\$ 1,227,750	\$ 1,227,750
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 502,314	\$ 520,353	\$ 380,854	\$ 543,312	\$ 568,605
Operating	\$ 24,344	\$ 40,958	\$ 2,391	\$ 53,926	\$ 53,926
Capital	\$ 2,401	\$ -	\$ -	\$ -	\$ -
Total	\$ 529,059	\$ 561,311	\$ 383,245	\$ 597,238	\$ 622,531
Sanitary Sewer Construction Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ 328,897	\$ -	\$ 274,383	\$ -	\$ -
Total	\$ 328,897	\$ -	\$ 274,383	\$ -	\$ -
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 555,102	\$ 559,405	\$ 364,183	\$ 586,481	\$ 613,836
Operating	\$ 2,138	\$ 2,601	\$ 484	\$ 3,977	\$ 3,977
Total	\$ 557,239	\$ 562,006	\$ 364,667	\$ 590,458	\$ 617,813
Right of Way Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 329,490	\$ 454,144	\$ 256,769	\$ 409,150	\$ 426,218
Operating	\$ 42,547	\$ 67,800	\$ 40,233	\$ 71,100	\$ 71,100
Capital	\$ 2,330	\$ -	\$ -	\$ -	\$ -
Total	\$ 374,368	\$ 521,944	\$ 297,002	\$ 480,250	\$ 497,318

Streets and Roads



Description

Streets and 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, and county roads. The division is also responsible for public stormwater 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

- Increased funding provided for long line striping.
- Funding maintained for snow removal contractors.
- Funding provided for yard waste assistance to assist Waste Management with the collection of additional yard waste bags for leaves.
- The Fiscal Year will begin with two full salt barns and a \$500,000 budget for additional salt.

Capital Projects

- Paving/Maintenance/Crack Seal/Rejuvenation (\$14,000,000 total – \$12,000,000 Bond & \$2,000,000 MAP)
- Salt Brine Maker Shed (\$150,000 – General Fund)
- Catch Basins and Sidewalks (\$150,000 – General Fund)
- Thermo Liner Cart (\$25,000 – General Fund)

Additional items in Facilities budget:

- Street Sweeper (\$350,000 – Urban Fund)
- Streets and Roads Vehicles (\$1,720,000 – Bond Fund)

Accomplishments

- Our big projects this year were Man O War resurfacing and Tates Creek resurfacing. We patched 4,272 potholes; rehabilitated 62 manholes, and repaired 109 concrete/stormwater structures.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
ADA Ramps	300	535	600
Sweep Man O War Quarterly	Accomplished	Accomplished	
Sweep UK Campus Area Monthly	Accomplished	Accomplished	

Budgeted Positions

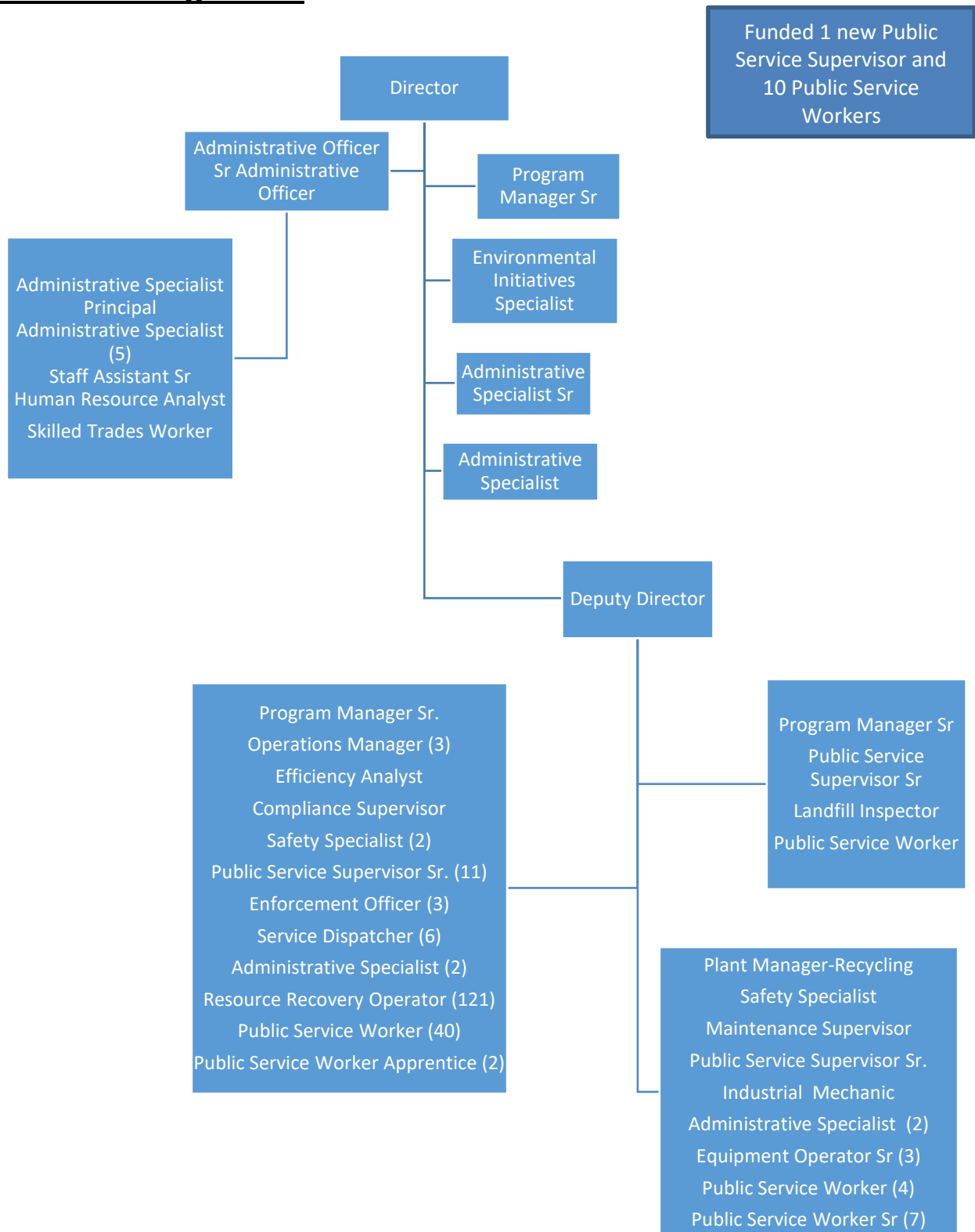
Job Code	Grade	Count of Position
Administrative Specialist	516	1
Administrative Specialist Prpl	520	1
Deputy Dir Streets & Roads	530	1
Director Streets and Roads	534	1
Equipment Operator	512	2
Equipment Operator Senior	515	17
Heavy Equipment Operator	516	11
Operations Supervisor	519	2
Project Manager - NE	520	1
Project Manager Senior	522	2
Public Service Supervisor	517	8
Public Service Worker Senior	510	9
Public Works Apprentice	504	3
Safety Specialist - NE	518	1
Skilled Trades Worker	515	9
Staff Assistant	509	1
Stores Clerk	509	1
Vehicle & Equipment Mechanic	514	1
Grand Total		72

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,907,616	\$ 2,339,195	\$ 1,307,293	\$ 2,250,189	\$ 2,354,347
Operating	\$ 2,575,781	\$ 2,042,300	\$ 648,189	\$ 2,024,473	\$ 1,509,473
Transfers	\$ (812,610)	\$ -	\$ -	\$ -	\$ -
Capital	\$ 518,365	\$ 1,250,000	\$ 871,880	\$ 325,000	\$ 325,000
Total	\$ 4,189,152	\$ 5,631,495	\$ 2,827,362	\$ 4,599,662	\$ 4,188,819
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,649,513	\$ 1,968,346	\$ 1,172,173	\$ 1,802,516	\$ 1,919,116
Operating	\$ 1,254,672	\$ 781,827	\$ 258,142	\$ 1,928,612	\$ 1,838,612
Capital	\$ 512	\$ 2,260,800	\$ 2,737	\$ -	\$ -
Total	\$ 2,904,697	\$ 5,010,973	\$ 1,433,052	\$ 3,731,128	\$ 3,757,728

Municipal Aid Program Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 239,675	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 2,109,485	\$ 1,293,250	\$ 1,261,625	\$ 1,296,625	\$ 1,296,625
Capital	\$ 2,304,307	\$ 3,500,000	\$ 62,161	\$ 2,000,000	\$ 2,000,000
Total	\$ 4,653,467	\$ 4,793,250	\$ 1,323,786	\$ 3,296,625	\$ 3,296,625
County Aid Program Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ 121,700	\$ -	\$ -	\$ -
Capital	\$ 644,976	\$ 709,300	\$ 418,517	\$ -	\$ -
Total	\$ 644,976	\$ 831,000	\$ 418,517	\$ -	\$ -
Mineral Severance Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 235,948	\$ 150,000	\$ 58,904	\$ 200,000	\$ 200,000
Total	\$ 235,948	\$ 150,000	\$ 58,904	\$ 200,000	\$ 200,000
2024 Bond Projects	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
Total	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 40,520	\$ 75,000	\$ 19,406	\$ 75,000	\$ 75,000
Total	\$ 40,520	\$ 75,000	\$ 19,406	\$ 75,000	\$ 75,000
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,040,424	\$ 1,279,466	\$ 628,673	\$ 1,195,455	\$ 1,269,502
Operating	\$ 216,273	\$ 227,818	\$ 111,291	\$ 248,977	\$ 248,977
Capital	\$ 2,037	\$ -	\$ -	\$ 350,000	\$ -
Total	\$ 1,258,733	\$ 1,507,284	\$ 739,964	\$ 1,794,432	\$ 1,518,479
Landfill Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ -	\$ 590,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 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 100,000 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

- Funding provided for one new Public Service Supervisor position at the Materials Recycling Facility (MRF).
- Funding provided for five new Public Service Worker positions for the MRF, which resulted in a reduction in part-time funding.
- Funding provided for five new Public Service Worker positions for collections, which resulted in a reduction in part-time funding.
- Significant increase in funding for the Waste Services of the Bluegrass contract for the transfer and disposal of waste. There is also a fuel surcharge of \$2.68 per ton due to fuel prices.

Capital Projects

- Bailer Replacement/Addition (\$650,000 – Urban Services Fund)
- Refuse Containers (\$236,000 – Urban Services Fund)
- Recycling Containers (\$148,000 – Urban Services Fund)
- Yard Waste Containers (\$100,000 – Urban Services Fund)
- Loan A Box (\$30,000 – Urban Services Fund)

Accomplishments

- Waste Management hosted multiple community outreach events including:
 - Household Hazardous Waste Days were held in May and October 2022. 2,422 vehicles participated by dropping off hazardous items such as pool cleaners, pesticides, automotive oils and gasoline. The events resulted in the diversion of 276,500 pounds of hazardous waste from the landfill, and materials are recycled and reused whenever possible by the contractor.
 - Free Mulch Giveaways were held in April and September 2022. Waste Management

distributed 560,000 pounds of mulch to 470 participating residents. The distributed mulch is made from yard waste material collected in the city curbside program.

- The Electronics Recycling Center diverted 515,919 pounds of electronic waste from the landfill. Lexington repurposed 308 pounds of reusable electronics by working with partner non-profit agencies in Fayette County.
- Waste Management was there to lend a helping hand to other Kentucky communities as they responded to unprecedented natural disasters in Eastern Kentucky. During these tragic flood events, Waste Management employees and equipment were deployed to assist in debris clean-up efforts and collection services in Letcher County, Knott County and the City of Wayland, Kentucky. In addition, Waste Management donated a mower and two chainsaws to Wayland, Kentucky.
- Two Equipment Operators represented Lexington in the Solid Waste Association of North America's International Rodeo held in El Paso, Texas in October 2022. After winning in the rear loader and side loader categories at the regional competition hosted by Lexington this past June, both drivers moved on to compete in the international competition. Though they did not bring home a trophy from the International Rodeo, this experience allowed the group to travel and meet with other managers and drivers from across the United States and even those participating from other countries.
- The Lexington Recycling Center was able to add an additional item to the acceptable list – carton containers. This addition was made possible through major equipment upgrades in part made possible through a Carton Council of North America Grant, and the city's dedication to enhancing recycling efforts in the region. The recycling center was able to accept cartons starting at the end of FY22 and into FY23.
- Lexington prepared and submitted the Five Year Waste Management Plan required by the state, to map out program goals and plans for the coming five year period.

Goals and Performance Measures

Goal or Performance Measure	Estimated FY23	Proposed FY24	Notes
Assess bio-digester options to manage waste materials after feasibility study is completed in FY24	50%	100%	Council sought a feasibility study that would weigh options for managing solid waste material going forward. GT Environmental was awarded the project and is currently developing final study.
Continue expanding recyclable material accepted at the Material Recovery Facility	50%	100%	New machinery installed (FY22) accepting expanded recyclables such as milk cartons and other food and beverage carton materials. Application for EPA SWIFR Grant will propose optical sorting machinery to allow for polypropylene addition to acceptable materials.

Continue to monitor and evaluate supplemental and/or alternative leachate treatment options to address increased iron levels and permit compliance at Haley Pike Landfill.	50%	100%	FY22 issue identified as part of enforcement and agreed order, FY23 – Phase 1 evaluating best options for long term solution. FY24 – Phase 2 will implement a design for future leachate management.
Continue to fulfill requirements of Five-Year Solid Waste Plan and Annual Reporting Updates	50%	100%	Plan was submitted to the state Oct. 2022 and provides an outline of all waste management programs for the next five years.

Budgeted Positions

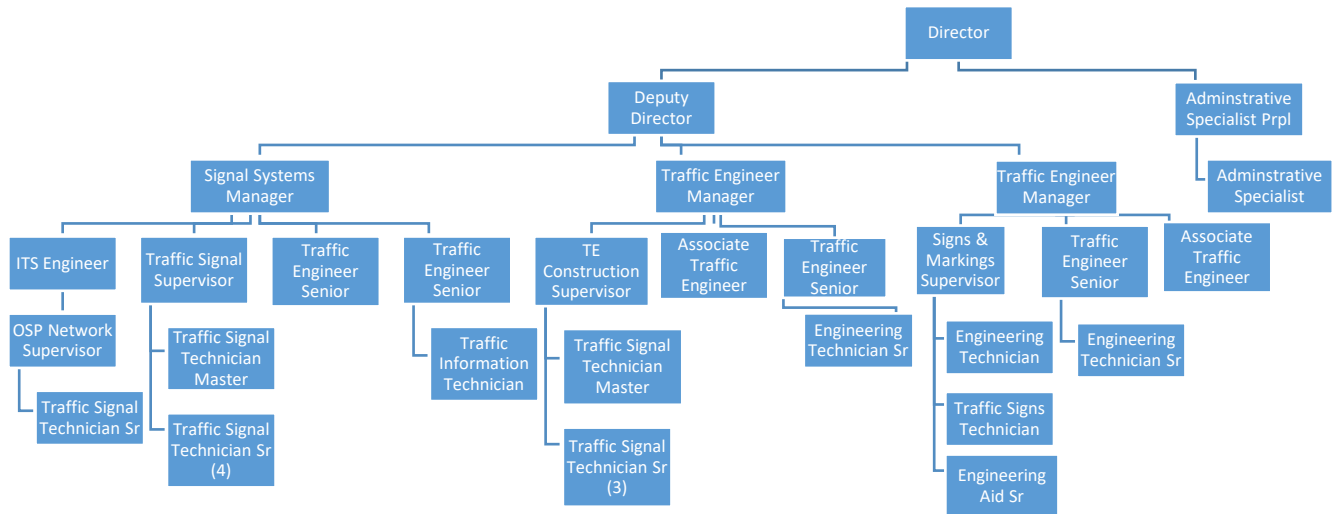
Job Code	Grade	Count of Position
Administrative Officer	523	1
Administrative Officer Sr	526	1
Administrative Specialist	516	10
Administrative Specialist Prpl	520	1
Administrative Specialist Sr	518	1
Compliance Supervisor	517	1
Deputy Director Waste Mgmt	529	1
Director Waste Management	534	1
Efficiency Analyst	522	1
Enforcement Officer	516	3
Environmental Initiatives Spec	518	1
Equipment Operator Senior	515	3
Human Resources Analyst	521	1
Industrial Mechanic	517	1
Landfill Inspector	513	1
Maintenance Supervisor	520	1
Operations Manager	523	3
Plant Manager - Recycling	525	1
Program Manager Senior	525	3
Public Service Supervisor *	517	1
Public Service Supervisor Sr	518	13
Public Service Worker *	508	48
Public Service Worker Senior	510	7
Public Works Apprentice	504	2
Resource Recovery Operator	515	121
Safety Specialist – NE	518	3
Service Dispatcher	516	6
Skilled Trades Worker	515	1
Staff Assistant Sr	511	1
Grand Total		239

* Funded 1 new Public Service Supervisor and 10 Public Service Workers

Budget Summary

Urban Services					
Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 14,921,779	\$ 16,303,050	\$ 10,819,167	\$ 18,653,310	\$ 18,413,953
Operating	\$ 11,829,840	\$ 9,502,727	\$ 5,779,511	\$ 14,604,723	\$ 14,589,123
Capital	\$ 4,042,942	\$ 755,000	\$ 481,069	\$ 1,164,000	\$ 1,164,000
Total	\$ 30,794,561	\$ 26,560,777	\$ 17,079,747	\$ 34,422,033	\$ 34,167,077
Landfill Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 971,956	\$ 1,019,435	\$ 609,802	\$ 1,096,083	\$ 1,142,615
Operating	\$ 3,450,277	\$ 3,939,073	\$ 2,041,602	\$ 3,757,950	\$ 3,757,950
Capital	\$ 77,674	\$ -	\$ 5,349	\$ -	\$ -
Total	\$ 4,499,907	\$ 4,958,508	\$ 2,656,754	\$ 4,854,033	\$ 4,900,565

Traffic Engineering



Description

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

1. Computerized Traffic Signals, Communications & Traffic Information
2. New Development, Street Lighting, & Signal/Fiber Optic Construction
3. Neighborhood Traffic Management Program (NTMP) & Roadway Signs/Markings

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

- Additional funding provided for a new Underground Facility Protection and Service. This will allow for a third party contractor to receive notices from Kentucky 811, screen them, mark the facility location and provide a positive response back to Kentucky Underground in order to comply with the Underground Protection Law.
- Additional funding provided for a new Horizontal Curve Warning Classification Project. This will allow for a consultant service to evaluate roadways and ensure MUTCD compliant signage is in place.
- Funding provided to comply with new Kentucky 811 regulations.
- Increased funding provided to upgrade existing stop and other regulatory signs to current standards.
- A streetlight subsidy of \$3,100,000 is required because expenses exceed revenues. This subsidy is in the form of a transfer and is pre-funded through an FY23 General Fund reallocation for FY24.

Capital Projects

- Traffic Signal - New and Rebuilds (\$400,000 – Municipal Aid Program Fund)
- Fiber Optic Network Expansion (\$200,000 – Municipal Aid Program Fund)
- Neighborhood Traffic Management Program (NTMP) (\$150,000 – Municipal Aid Program Fund)
- Multimodal Safety Improvements (\$200,000 – Municipal Aid Program Fund)
- UK Area Traffic and Pedestrian Safety (\$100,000 – Municipal Aid Program Fund)

Accomplishments

- The division rebuilt five traffic signals with a combination of Municipal Aid Program (MAP) and Kentucky Transportation Cabinet (KYTC) maintenance funds and assisted with six rebuilds and three new traffic signals as part of state and local capital projects.
- Speed tables were installed on Mariemont Drive and Douglas Avenue plus eleven streets received edge-lines through the NTMP to help calm traffic through neighborhoods.
- Staff worked with General Services and Information Technology to extend the municipal fiber optic network to LFUCG facilities on Byrd Thurman Drive. Nine traffic signals along the Town Branch Commons project were also connected to the network once the capital project was complete.
- The North Limestone Road Diet and Bike Lane project was installed to help reduce speeding and crash frequency.
- Seventeen radar detection units were installed at eleven intersections making the intersections more responsive to changing traffic conditions. Thirteen additional monitoring cameras were also installed.
- Staff processed sixty-eight insurance claims in CY2022 totaling nearly \$480,000 in recoveries.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Traffic signals, beacons, and lane use control signals maintained	582	585	590	
Neighborhood Traffic Management Studies	19	50	25	FY23 clearing backlog from pandemic
Right of Way Obstruction Permits Issued	2,359	2,750	2,350	
Streetlight Installations	76	94	105	
Traffic Signs Maintained	67,000	67,800	68,600	Approx. 2,300 signs are installed /replaced each year with 800 being new installations

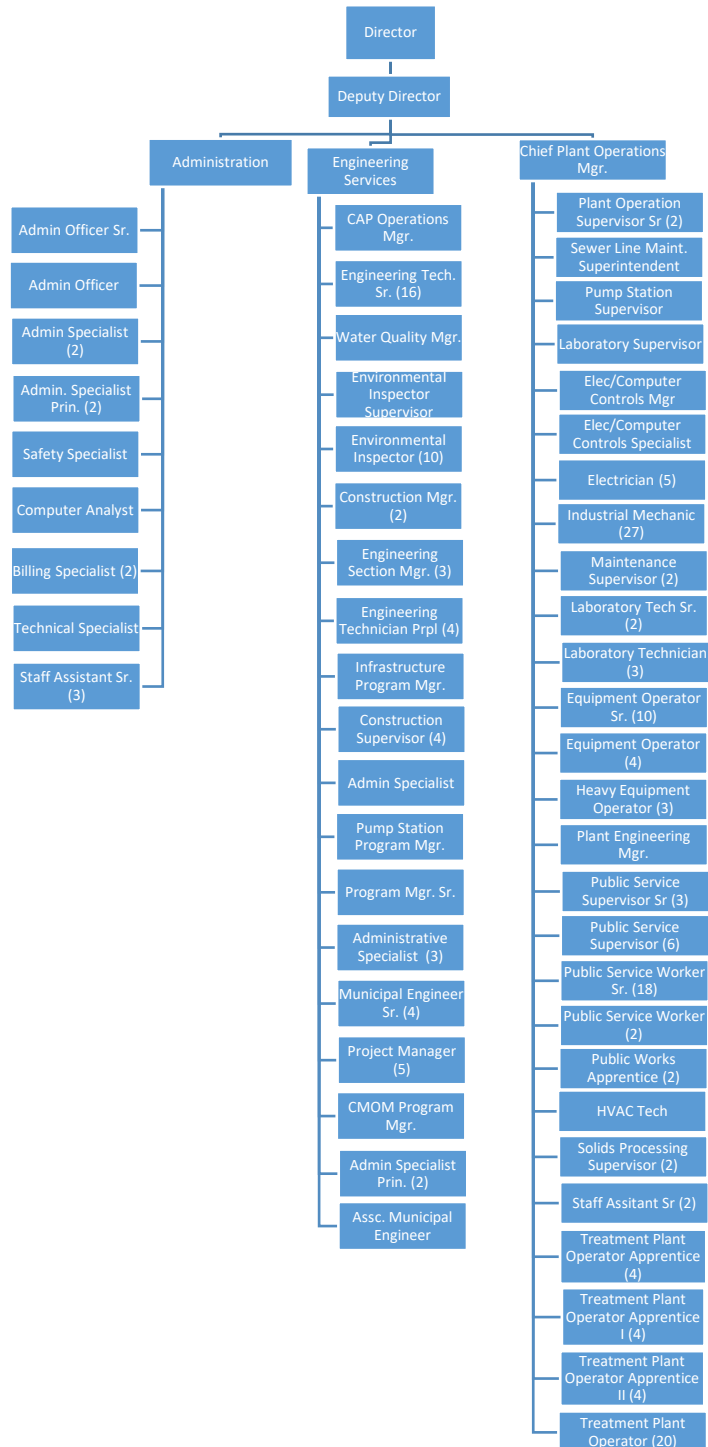
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist	516	1
Administrative Specialist Prpl	520	1
Associate Traffic Engineer	522	2
Dep. Dir. Traffic Engineering	531	1
Director Traffic Engineering	534	1
Engineering Aide Senior	514	1
Engineering Technician	515	1
Engineering Technician Senior	517	2
ITS Engineer	524	1
OSP Network Supervisor	522	1
Signs & Markings Supervisor	521	1
Traffic Eng Construction Super	523	1
Traffic Engineer Manager	530	2
Traffic Engineer Sr	528	4
Traffic Information Technician	514	1
Traffic Signal Supervisor	523	1
Traffic Signal Systems Manager	530	1
Traffic Signal Technician Mast	519	2
Traffic Signal Technician Sr	517	8
Traffic Signs Technician	515	1
Grand Total		34

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 3,131,315	\$ 3,342,832	\$ 2,230,154	\$ 3,572,826	\$ 3,601,747
Operating	\$ 1,563,991	\$ 1,551,284	\$ 742,956	\$ 1,925,748	\$ 1,915,828
Transfers	\$ 2,735,000	\$ -	\$ -	\$ 3,100,000	\$ -
Capital	\$ 55,583	\$ 325,000	\$ 85,611	\$ -	\$ -
Total	\$ 7,485,889	\$ 5,219,116	\$ 3,058,721	\$ 8,598,574	\$ 5,517,575
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 134,359	\$ 151,694	\$ 97,009	\$ 202,198	\$ 170,353
Operating	\$ 6,483,582	\$ 6,585,454	\$ 4,424,060	\$ 6,903,230	\$ 6,903,230
Transfers	\$ (2,725,000)	\$ -	\$ -	\$ (3,100,000)	\$ -
Capital	\$ 139,098	\$ 200,000	\$ 80,292	\$ 200,000	\$ -
Total	\$ 4,032,039	\$ 6,937,148	\$ 4,601,361	\$ 4,205,428	\$ 7,073,583
Municipal Aid Program Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 27,475	\$ -	\$ 65,237	\$ 460,000	\$ 460,000
Transfers	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
Capital	\$ 243,194	\$ 730,000	\$ 233,299	\$ 1,050,000	\$ 1,050,000
Total	\$ 370,669	\$ 730,000	\$ 398,536	\$ 1,510,000	\$ 1,510,000
Coal Severance Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ 50,000	\$ 14,120	\$ -	\$ -
Capital	\$ -	\$ -	\$ 58,500	\$ -	\$ -
Total	\$ -	\$ 50,000	\$ 72,620	\$ -	\$ -
Misc. Special Revenue Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 51,997	\$ 55,348	\$ 31,911	\$ 60,476	\$ 58,038
Operating	\$ 404,223	\$ 339,638	\$ 152,791	\$ 341,276	\$ 337,962
Capital	\$ -	\$ -	\$ 57,194	\$ -	\$ -
Total	\$ 456,220	\$ 394,986	\$ 241,895	\$ 401,752	\$ 396,000

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, 82 sanitary pumping stations, seven 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 nearly 74 million gallons of storage to help balance overall treatment plant capacity.

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

Mission

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

Significant Budget Changes/Highlights

- Additional funding provided for a new Sanitary Engineering Intern Program and a new Stormwater Intern Program. The intern positions will be used to help complete projects for the Division. This will provide experience for local engineering students.
- Increased funding provided for operating capital costs for pumps, motors and other mechanical equipment necessary to operate facilities as prices continue to escalate.
- Increased funding for operating supplies because of the overall impact of inflation.

Capital Projects

- Dogwood, Haggard and Burkewood Stormwater Improvements (\$450,000 – Water Quality Construction)
- Barnard Drive Stormwater Improvements (\$300,000 – Water Quality Construction)
- Colony Retention Basin Rehab (\$200,000 – Water Quality Construction)
- East Third and Ohio Priority Project (\$1,000,000– Water Quality Construction)
- Ecton Park Trunk Remedial Measures Plan Project (\$500,000 – Sanitary Sewer Construction)
- MS4 Program Manager (\$816,000)
- Merrick Trunk Remedial Measures Plan Project (\$7,040,000 – Sanitary Sewer Construction)
- Floyd Drive Rehabilitation Remedial Measures Plan Project (\$2,400,000 – Sanitary Sewer Construction)
- West Hickman Trunk F Remedial Measures Plan Project (\$2,100,000 – Sanitary Sewer Construction)

- Parker's Mill Trunk Remedial Measures Plan Project (\$1,930,000 – Sanitary Sewer Construction)
- Joyland Phase 2 Priority Project (\$1,100,000 – Water Quality Construction)
- Wolf Run Trunk F Remedial Measures Plan Project (\$1,000,000 – Sanitary Sewer Construction)
- New Circle Trunk A and B Remedial Measures Plan Project (\$2,560,000 – Sanitary Sewer Construction)
- Plainview Road Trunk Remedial Measures Plan Project (\$130,000 – Sanitary Sewer Construction)
- Town Branch 5 Desha/Hanover/Fontaine (\$1,250,000 – Sanitary Sewer Construction)
- Neighborhood Sewers (\$750,000 – Sanitary Sewer Construction)
- Water Quality Incentive Grant Program (\$1,615,000 – Water Quality Construction)
- Computer Equipment (\$30,000 – Sanitary Sewer)
- Lyon Drive Priority Project (\$750,000 – Water Quality Construction)
- Water Quality Capital (\$75,000 – Water Quality Construction)
- Water Quality Capital Design Funds (\$30,000 – Water Quality Construction)
- Town Branch Capital Repairs and Maintenance (\$1,545,000 – Sanitary Sewer)
- West Hickman Capital Repairs and Maintenance (\$1,245,000 – Sanitary Sewer)
- Diesel Exhaust Fluid Tank (\$25,000 – Sanitary Sewer)
- Concrete Hauler (\$8,500 – Sanitary Sewer)
- Laboratory Equipment (\$66,000 total - \$54,000 Sanitary Sewer, \$12,000 Water Quality Management)
- Stormwater Professional Services for Capital Projects (\$150,000 – Water Quality Construction)
- Capital Repairs and Maintenance (\$613,500 – Sanitary Sewer)
- Hillsboro-Boiling Springs Stormwater Improvements (\$500,000 – Water Quality Construction)
- Cooper Dr. Priority Project (\$1,500,000 – Water Quality Construction)
- Capacity Assurance Program (\$600,000 – Sanitary Sewer Construction)
- Sanitary Sewer Rehabilitation Program (\$6,030,000 – Sanitary Sewer Construction)
- Sewer System Annual Cleaning Program (\$1,250,000 – Sanitary Sewer Construction)
- Remedial Measures Plan (RMP) Program Manager (\$900,000 – Sanitary Sewer Construction)
- West Hickman Wastewater Treatment Plant Remedial Measures Program Projects (\$2,500,000 – Sanitary Sewer Construction)
- Stormwater Rehabilitation Project (\$1,000,000 – Water Quality Construction)

Accomplishments

- Secured over \$19 M in grant funding from the Cleaner Water Kentucky grant program to fund three sanitary sewer projects, two stormwater quality projects and one brownfield project that benefits both the sanitary and stormwater programs.
- Water Quality's Southland Park Stormwater Improvement Project was selected as an American Public Works Association (APWA) Kentucky Chapter stormwater project of the year.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	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	Schedule extension proposal sent to regulatory agencies in August 2022

Budgeted Positions

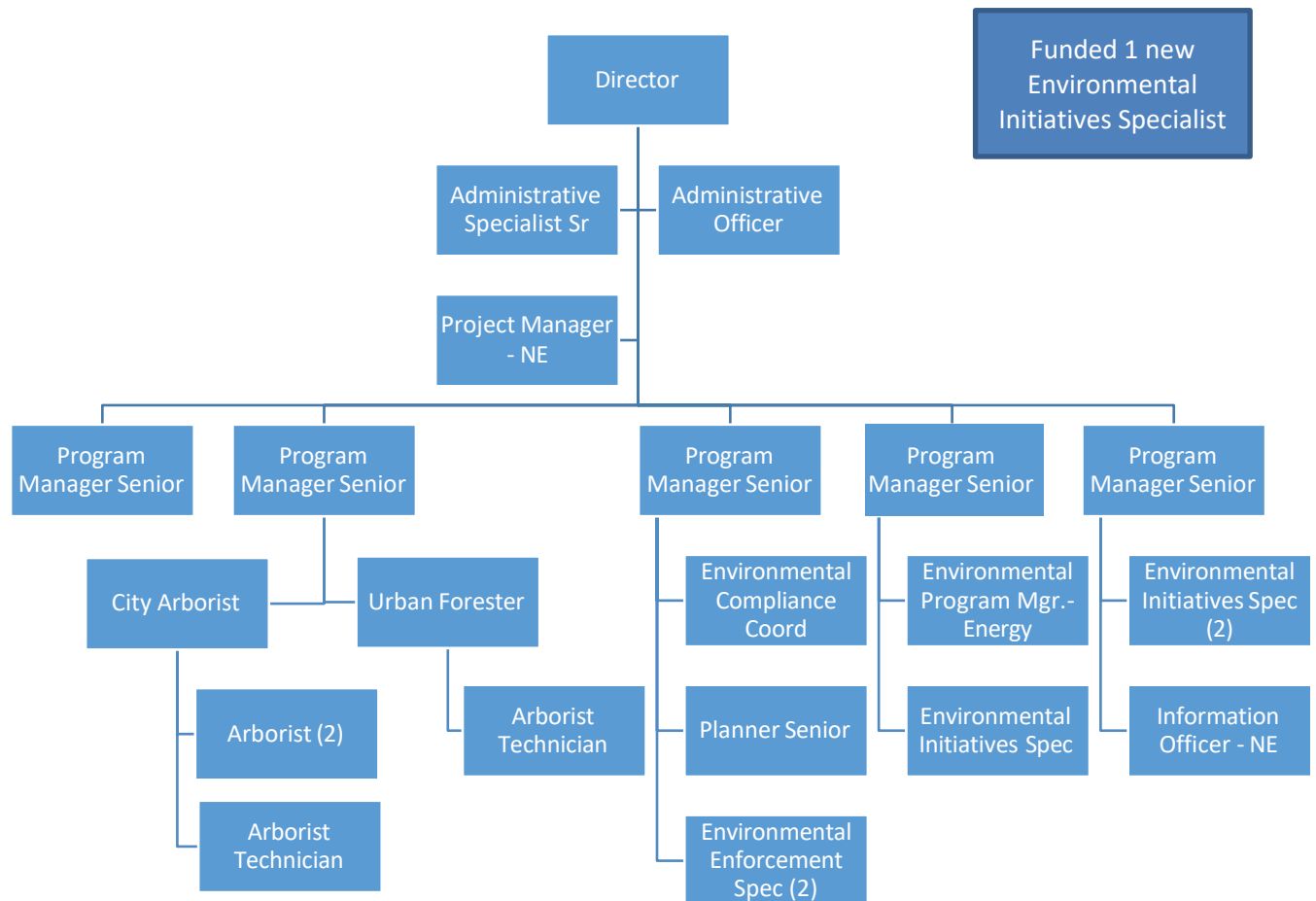
Job Code	Grade	Count of Position
Administrative Officer	523	1
Administrative Officer Sr	526	1
Administrative Specialist	516	6
Administrative Specialist Prpl	520	4
Associate Municipal Engineer	522	1
Billing Specialist	516	2
CAP Operations Manager	523	1
Chief Plant Ops Mgr	527	1
CMOM Program Manager	523	1
Computer Analyst	521	1
Construction Manager	531	2
Construction Supervisor	524	4
Deputy Director - WQ	533	1
Director Water Quality	535	1
Elec/Computer Controls Mgr	523	1
Elec/Computer Controls Spec	517	1
Electrician	519	5
Engineering Section Manager	530	3
Engineering Technician Prpl	519	4
Engineering Technician Senior	517	16
Environmental Inspection Supv	520	2
Environmental Inspector	517	10

Equipment Operator	512	4
Equipment Operator Senior	515	10
Heavy Equipment Operator	516	3
HVAC Technician	519	1
Industrial Mechanic	517	27
Infrastructure Program Manager	523	1
Laboratory Supervisor	522	1
Laboratory Technician	516	3
Laboratory Technician Senior	517	2
Maintenance Supervisor	520	2
Municipal Engineer Sr	528	4
Plant Engineering Manager	531	1
Plant Ops Sup Sr-Water Quality	525	2
Program Manager Senior	525	1
Project Manager	520	5
Public Service Supervisor	517	6
Public Service Supervisor Sr	518	3
Public Service Worker	508	2
Public Service Worker Senior	510	18
Public Works Apprentice	504	2
Pump Station Program Manager	523	1
Pump Station Supervisor	520	1
Safety Specialist	518	1
Sewer Line Maintenance Supt.	522	1
Solids Processing Supervisor	519	
Staff Assistant Sr	511	5
Technical Specialist	516	1
Treat. Plant Oper-App Class I	510	4
Treat. Plant Oper-App Class II	512	4
Treat. Plant Oper-Apprentice	509	4
Treatment Plant Operator	518	20
Water Quality Manager	524	1
Grand Total		212

Budget Summary

Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 11,196,230		\$ 7,371,937	\$ 12,659,638	\$ 13,218,550
Operating	\$ 11,990,262	\$ 14,444,361	\$ 7,109,901	\$ 17,409,274	\$ 17,409,274
Transfers	\$ 19,463,793	\$ 17,000,000	\$ 12,552,950	\$ 18,000,000	\$ 18,000,000
Capital	\$ 5,843,557	\$ 1,491,060	\$ 637,390	\$ 3,521,000	\$ 3,521,000
Total	\$ 48,493,842	\$ 45,082,793	\$ 27,672,178	\$ 51,589,912	\$ 52,148,824
Sanitary Sewer Construction Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 2,447,708	\$ 2,100,000	\$ 1,353,759	\$ 2,750,000	\$ 2,750,000
Capital	\$ 29,072,651	\$ 44,630,000	\$ 29,002,205	\$ 28,190,000	\$ 28,190,000
Total	\$ 31,520,360	\$ 46,730,000	\$ 30,355,964	\$ 30,940,000	\$ 30,940,000
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 3,219,950	\$ 3,452,809	\$ 2,303,967	\$ 3,506,990	\$ 3,656,243
Operating	\$ 178,618	\$ 507,644	\$ 180,838	\$ 442,797	\$ 442,797
Capital	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
Total	\$ 3,398,568	\$ 3,960,453	\$ 2,484,805	\$ 3,961,787	\$ 4,111,040
Water Quality Construction Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 1,893,719	\$ 2,361,000	\$ 1,399,163	\$ 2,611,000	\$ 2,611,000
Capital	\$ 10,225,063	\$ 4,550,000	\$ 1,776,038	\$ 6,875,000	\$ 6,875,000
Total	\$ 12,118,782	\$ 6,911,000	\$ 3,175,201	\$ 9,486,000	\$ 9,486,000

Environmental Services



Description

The Division of Environmental Services oversees a diverse mix of environmentally-related and sustainability-related initiatives and programs, focused on protection of 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.
- Litter abatement, mowing, sidewalk snow removal, and enhancement for public roadways, greenspaces, greenways / stream corridors, trails, and various city properties.
- Environmental compliance of permitted city operations.
- Enforcement of local ordinances, including various chapters of the Code of Ordinances and the Zoning Ordinances.
- Reducing natural gas, water, and electricity usage at city-owned facilities.
- Inventorying and tracking greenhouse gas emissions for Lexington-Fayette County.
- Sustainability initiatives for Lexington's residents and businesses.

- Providing information about work being done by all the divisions within the Department of Environmental Quality and Public Works.
- Educating and engaging with the public about programs, activities, and events sponsored by the Department of Environmental Quality and Public Works, as well as by the Metropolitan Planning Organization (MPO).

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 provided for one new Environmental Initiatives Specialist position for Sustainability.
- Funding provided to increase the Sustainability Section's operating accounts by \$105,000 to develop and teach sustainability curriculum through our contract with Kentucky Association for Environmental Education, conduct outreach regarding the Solarize Lexington Program and begin implementing the updated Empower Lexington Plan.
- Funding provided within Corridors for updating the beds at Newtown Pike and I-75 and for pressure washing the Winchester Road and New Circle Road interchange.
- Funding also provided within Corridors to begin long-term maintenance of the Leestown Road medians being planted this spring, to implement recommendations from the Joint Workgroup on Litter and for contracted maintenance of four large bed installations and the plantings along Town Branch Commons.
- Tripled the funding for the Hazardous Street Tree Cost Share Program for a total of \$150,000.
- Funding moved from Waste Management for contracts, media, events, and activities overseen by the Public Information and Engagement Section.
- Increased funding provided for turf mowing to account for contract increases and additional turf and pasture mowing at the Division of Water Quality's sanitary sewer facilities.

Capital Projects

- Haley Pike Landfill Leachate Management Design (\$325,000 – Landfill Fund)
- Southland Drive Shoreflex Channel Liner Maintenance (\$65,000 – Water Quality Fund)
- North Broadway Greening Project (\$200,000 – General Fund)
- Implementation Project from Corridors Typology Study and Strategic Design Guide (\$50,000 – General Fund)

Accomplishments

- Installed a rooftop solar system on Fire Station #21. The solar system is expected to supply 30-40% of the energy required to power the station.
- Developed and launched the Solarize Lexington Program to encourage homeowners to install

solar systems on their rooftops by offering discounted pricing from the selected installer through the group-buying program.

- Completed the Greenspace Trust Eureka Springs Detention Basin Naturalization Project (Council District 5), which included the purchase and installation of 21 trees, a wrought iron bench, and an educational sign, along with the sowing of a wet meadow pollinator seed mix.
- Cleared the understory, removed honeysuckle, and cleaned up the following greenway locations: Bluegrass Wilkes on Call Drive (5 acres), Coldstream Park's Reforest the Bluegrass Site by the Dog Park (7 acres), and Dartmoor Greenway (1 acre).
- Began publishing a quarterly newsletter for staff in the Department of Environmental Quality and Public Works.
- Launched a construction page on the city's website to show the locations of current capital projects managed by the Department of Environmental Quality and Public Works, along with a map of construction projects managed by utilities within Lexington's rights-of-way.
- At the request of the Corridors Commission, spruced up the corridors in Lexington in preparation for the Breeders' Cup by picking up litter, providing weed management along concrete medians, pressure washing the welcome sign on Newtown Pike, repairing and repainting the white plank fence along Oliver Lewis Way, refreshing the horticultural beds on Newtown Pike, West Main Street, and the interchange at Winchester Road and New Circle Road with perennials, and accenting horticultural beds throughout Lexington with over 3,000 pansies, 200 mums, and 50 Breeders' Cup feather flags.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Urban Forestry: Number of trees planted or provided to the public by division staff (purchased or transplanted out of the city's tree nurseries)	9,200	11,000	12,000	
Natural Resource Protection: 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	115 acres	129 acres	140 acres	Expanding managed naturalized areas to include Coldstream SEP, Southland Detention Basin, Cane Run Greenway in FY24
Energy Initiatives: Utility savings reinvested into energy and utility efficiency projects through the LFUCG Energy Improvement Fund	\$166,229	\$153,000	\$175,000	
Public Information and Engagement: Number of followers at the end of each year on the LiveGreenLexington social media accounts (counted from Facebook, Instagram, Twitter)	\$24,722	\$26,250	\$27,000	PIE section

Budgeted Positions

Job Code	Grade	Count of Position
Administrative Officer	523	1
Administrative Specialist Sr	518	1
Arborist	519	2
Arborist Technician	516	2
City Arborist	522	1
Director Environmental Policy	532	1
Environmental Compliance Coord	523	1
Environmental Enforcement Spec	518	2
Environmental Initiatives Spec *	518	4
Environmental Program Mgr-Ener	522	1
Information Officer - NE	518	1
Planner Senior	523	1
Program Manager Senior	525	5
Project Manager - NE	520	1
Urban Forester	521	1
Grand Total		25

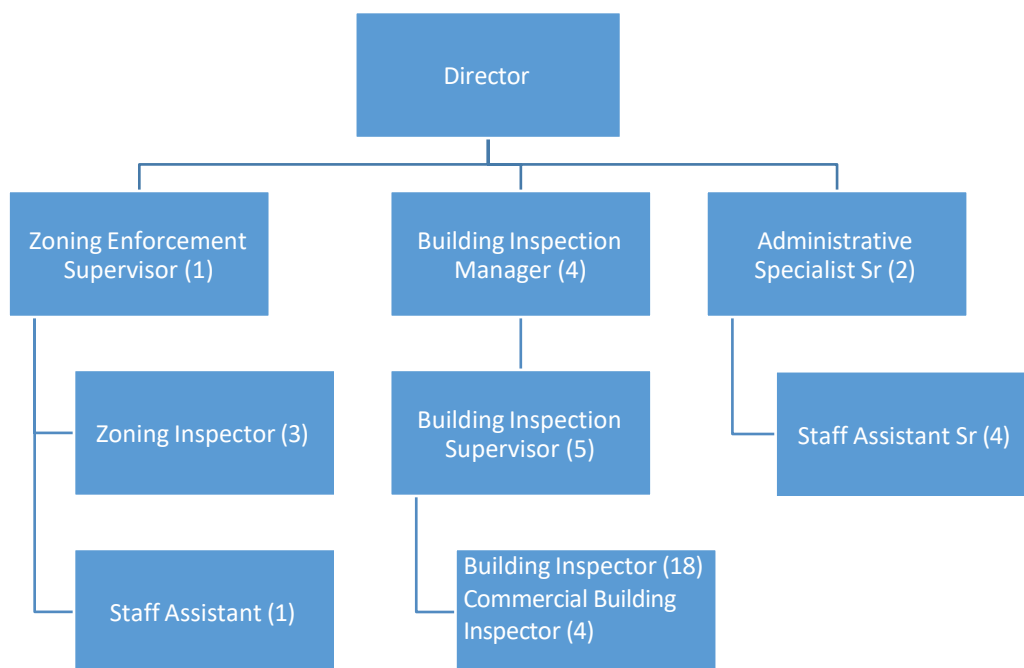
*Funded 1 new Environmental Initiatives Specialist

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,053,647	\$ 1,315,295	\$ 779,139	\$ 1,519,655	\$ 1,496,824
Operating	\$ 1,090,910	\$ 1,272,666	\$ 461,206	\$ 1,761,558	\$ 1,707,158
Transfers	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	\$ -
Capital	\$ -	\$ 400,000	\$ 28,361	\$ 250,000	\$ 250,000
Total	\$ 3,644,557	\$ 2,987,961	\$ 2,268,705	\$ 3,531,213	\$ 3,453,982
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 570,868	\$ 530,058	\$ 318,321	\$ 584,013	\$ 563,652
Operating	\$ 310,300	\$ 387,353	\$ 145,136	\$ 758,223	\$ 731,023
Transfers	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Capital	\$ 6,386	\$ -	\$ -	\$ -	\$ -
Total	\$ 937,553	\$ 917,411	\$ 463,457	\$ 1,342,236	\$ 1,294,675
Urban Services Construction Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Transfers	\$ (50,000)	\$ -	\$ -	\$ -	\$ -
Total	\$ (50,000)	\$ -	\$ -	\$ -	\$ -

Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 233,709	\$ 236,266	\$ 153,710	\$ 277,178	\$ 248,962
Operating	\$ 54,080	\$ 210,641	\$ 20,146	\$ 167,237	\$ 140,037
Total	\$ 287,789	\$ 446,907	\$ 173,855	\$ 444,415	\$ 388,999
Sanitary Sewer Construction Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 13,246	\$ -	\$ -	\$ -	\$ -
Capital	\$ 38,809	\$ -	\$ 2,328	\$ -	\$ -
Total	\$ 52,055	\$ -	\$ 2,328	\$ -	\$ -
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 726,220	\$ 846,496	\$ 504,038	\$ 943,875	\$ 936,362
Operating	\$ 1,033,588	\$ 1,261,957	\$ 678,930	\$ 1,863,149	\$ 1,435,949
Capital	\$ -	\$ 370,000	\$ -	\$ -	\$ -
Total	\$ 1,759,808	\$ 2,478,453	\$ 1,182,967	\$ 2,807,024	\$ 2,372,311
Water Quality Construction Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 55,362	\$ -	\$ 10,729	\$ -	\$ -
Total	\$ 55,362	\$ -	\$ 10,729	\$ -	\$ -
Landfill Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 191,730	\$ 197,423	\$ 126,901	\$ 236,461	\$ 207,632
Operating	\$ 13,824	\$ 42,100	\$ 5,900	\$ 346,100	\$ 346,100
Capital	\$ -	\$ 225,000	\$ -	\$ -	\$ -
Total	\$ 205,555	\$ 464,523	\$ 132,801	\$ 582,561	\$ 553,732

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 39 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 to purchase uniforms for Inspectors so they can easily be identified by residents.

Capital Projects

- No capital

Accomplishments

- As of September 1, 2022 the Division of Building Inspection assumed authority for zoning enforcement in an agreed transfer of responsibility from the Division of Planning. The transfer included 5 staff positions and 4 vehicles. The new responsibilities will be integrated with our existing ordinance enforcement section consolidating similar and sometimes overlapping enforcement activities into a single work group. This will allow for a more comprehensive and efficient enforcement approach.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	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%	88%	95%	90%
Residential projects inspected every 60 days	90%	94%	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%	100.00%	100%	
All permitted projects inspected within 30 days of permit issuance	100%	100.00%	100%	
All permitted projects inspected every 45 days	98%	100.00%	100%	
Complaint investigations performed within 3 working days of complaint assignment	100%	100.00%	100%	

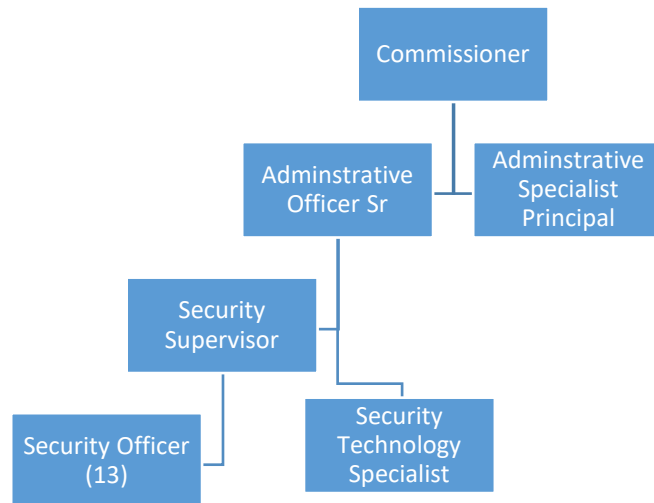
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist Sr	518	2
Building Inspection Manager	524	4
Building Inspection Supervisor	521	5
Building Inspector	518	14
Commercial Building Inspector	519	4
Director Building Inspections	532	1
Staff Assistant	509	1
Staff Assistant Sr	511	4
Zoning Inspection Supervisor	519	1
Zoning Inspector	516	3
Grand Total		39

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 2,863,578	\$ 3,133,463	\$ 2,081,088	\$ 3,633,255	\$ 3,794,803
Operating	\$ 143,941	\$ 95,972	\$ 47,827	\$ 144,657	\$ 129,657
Capital	\$ 3,347	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,010,866	\$ 3,229,435	\$ 2,128,916	\$ 3,777,912	\$ 3,924,460

Public Safety (Commissioner's Office)



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

- Funding provided for a new visitor management system and panic system.
- Increased funding provided for the operations of Lexington Fayette Animal Care and Control operations.

Capital Projects

- Public Safety Operations Center CCTV Server Upgrade (\$45,919 – Pre-Fund)

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
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				

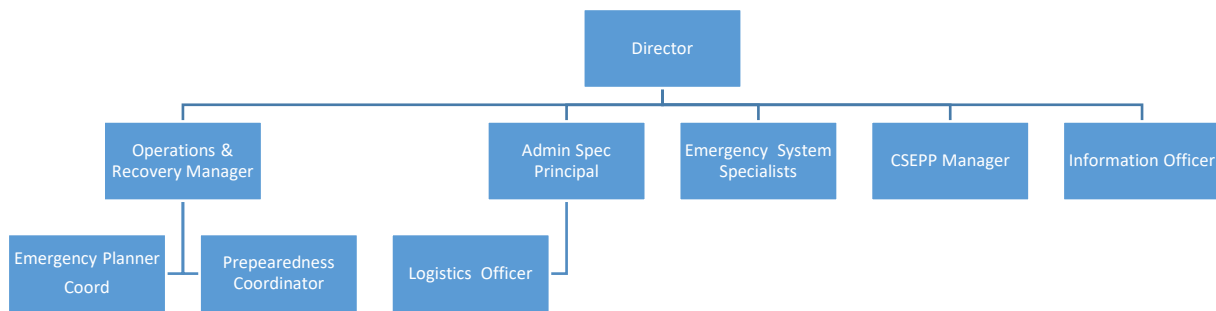
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Officer Sr	526	1
Administrative Specialist Prpl	520	1
Commissioner Public Safety	538	1
Security Officer	511	13
Security Supervisor	518	1
Security Technology Specialist	514	1
Grand Total		18

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,178,016	\$ 1,250,784	\$ 777,979	\$ 1,270,472	\$ 1,410,278
Operating	\$ 1,864,190	\$ 2,016,268	\$ 1,538,981	\$ 2,393,721	\$ 2,293,721
Transfers	\$ 5,719,247	\$ 5,700,000	\$ 3,986,823	\$ 6,000,000	\$ 6,000,000
Capital	\$ 475,529	\$ -	\$ -	\$ 45,919	\$ -
Total	\$ 9,236,982	\$ 8,967,052	\$ 6,303,783	\$ 9,710,112	\$ 9,703,999
Enhanced 911 Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 20,476	\$ 71,534	\$ 53,244	\$ 75,110	\$ 75,110
Total	\$ 20,476	\$ 71,534	\$ 53,244	\$ 75,110	\$ 75,110
Police and Fire Retirement Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 77,348,002	\$ 77,200,000	\$ 53,857,244	\$ 83,000,000	\$ 83,000,000
Operating	\$ 2,625,519	\$ 3,348,160	\$ 481,961	\$ 3,186,100	\$ 3,186,100
Total	\$ 79,973,520	\$ 80,548,160	\$ 54,339,205	\$ 86,186,100	\$ 86,186,100

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

- No significant changes or highlights.

Capital Projects

- No capital

Accomplishments

- Activation of the EOC for Ice Storm
- Purchased 30 CBRN mask for police
- Purchases 68 suction units/20 Pedi mate restraints/20 neonate restraints for Fire
- Purchased PPE kits for local hospitals
- Purchased Traffic cones for police and Eastern State
- Replaced Zumro decon tents for local hospitals
- Staff responded to Eastern KY floods
- Parks installed 90 :When Thunder Roars Go Indoors signs provided by EM
- Participated in 3 community Exercises

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Increase LexAlerts Signups	2673	3000	3500	
Restart CERT program	23	55	55	
Receive Program Accreditation	Doc gathering	Write document	Site visit in August	35,000
Install McConnell Springs siren	Ordered	Install	Operational	
Install Streets & Roads Generator	Grant received	Conduct electrical Study	Install generator	

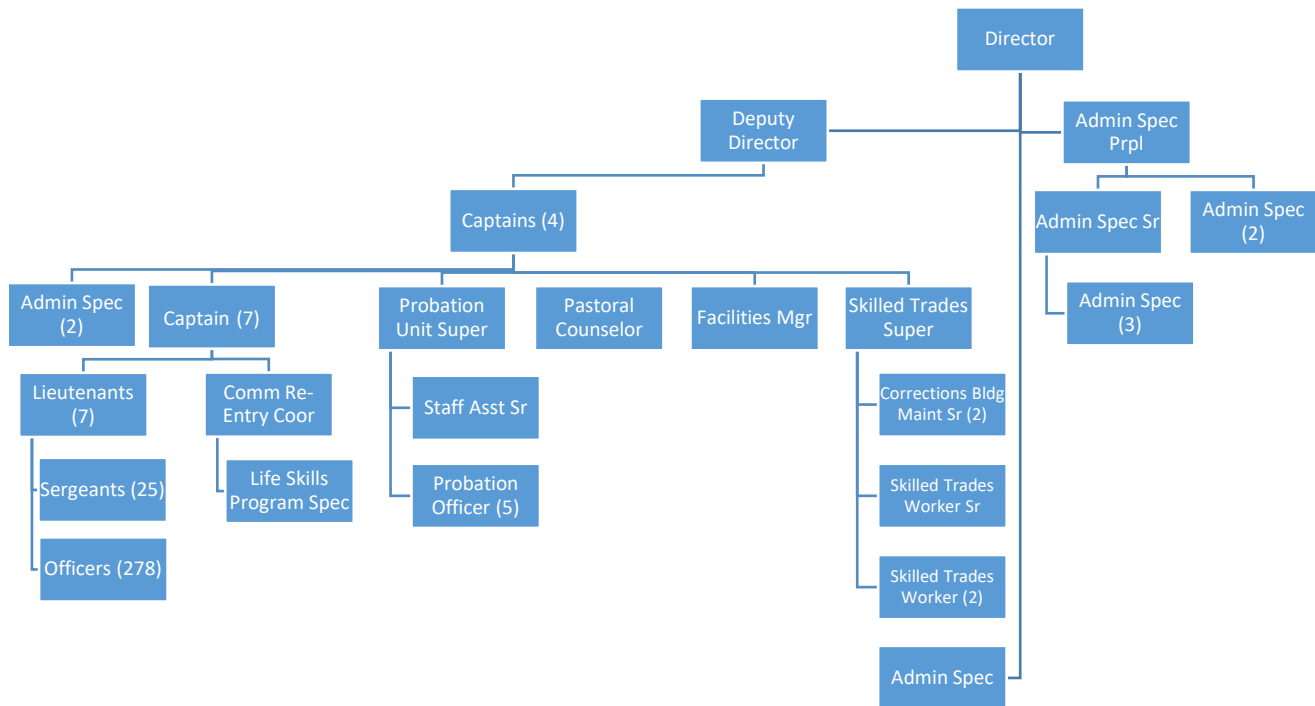
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist Prpl	520	1
CSEPP Manager	521	1
Director Emergency Management	526	1
Emergency Planning Coordinator	516	1
Emergency Preparedness Coord	516	1
Emergency Systems Specialist	517	1
Information Officer	518	1
Logistics Officer	512	1
Operations and Recovery Mgr	522	1
Grand Total		9

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 568,602	\$ 596,844	\$ 402,435	\$ 829,712	\$ 643,412
Operating	\$ 323,041	\$ 516,394	\$ 113,237	\$ 602,844	\$ 594,044
Capital	\$ 12,771	\$ 35,000	\$ -	\$ 8,500	\$ -
Total	\$ 904,414	\$ 1,148,238	\$ 515,672	\$ 1,441,056	\$ 1,237,456

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 to establish a part-time rehire program for Officers.
- Increased funding for sworn personnel costs associated with contractual raises and incentives.
- Funding provided to add an additional women's caseworker for the Hope Center Recovery program at the jail.
- Additional funding provided to account for the contractually mandated increases in the medical, mental health and food services contract.
- Funding provided to continue the ongoing recruiting efforts for Corrections Officers.
- Increased funding provide to replace inmate mattresses, uniforms, and linens, as well as minor equipment throughout the facility.

Capital Projects

- Facility Parking Lot Resurfacing (\$197,000.00 – Pre-Fund)

Accomplishments

- Completed Sallyport Doors (SALLYPORT_2022) project.
- Completed Refrigeration Project (DETEN_FRIG_2022).
- Currently working on Roof Project (DETEN_ROOF_2022) with tentative completion date of November 2023.
- Currently working on HVAC project. Coils on order with an approximate ship date of 4/30/23; Fan boxes were put out for bid and awarded. We are waiting on 2nd read before council.
- Completed Chiller project (kitchen).

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Escapes from Secure Detention	0	0	0	
Medically Assisted Treatment (Vivitrol)	3	5	5	
Inmate achieving a GED		0		

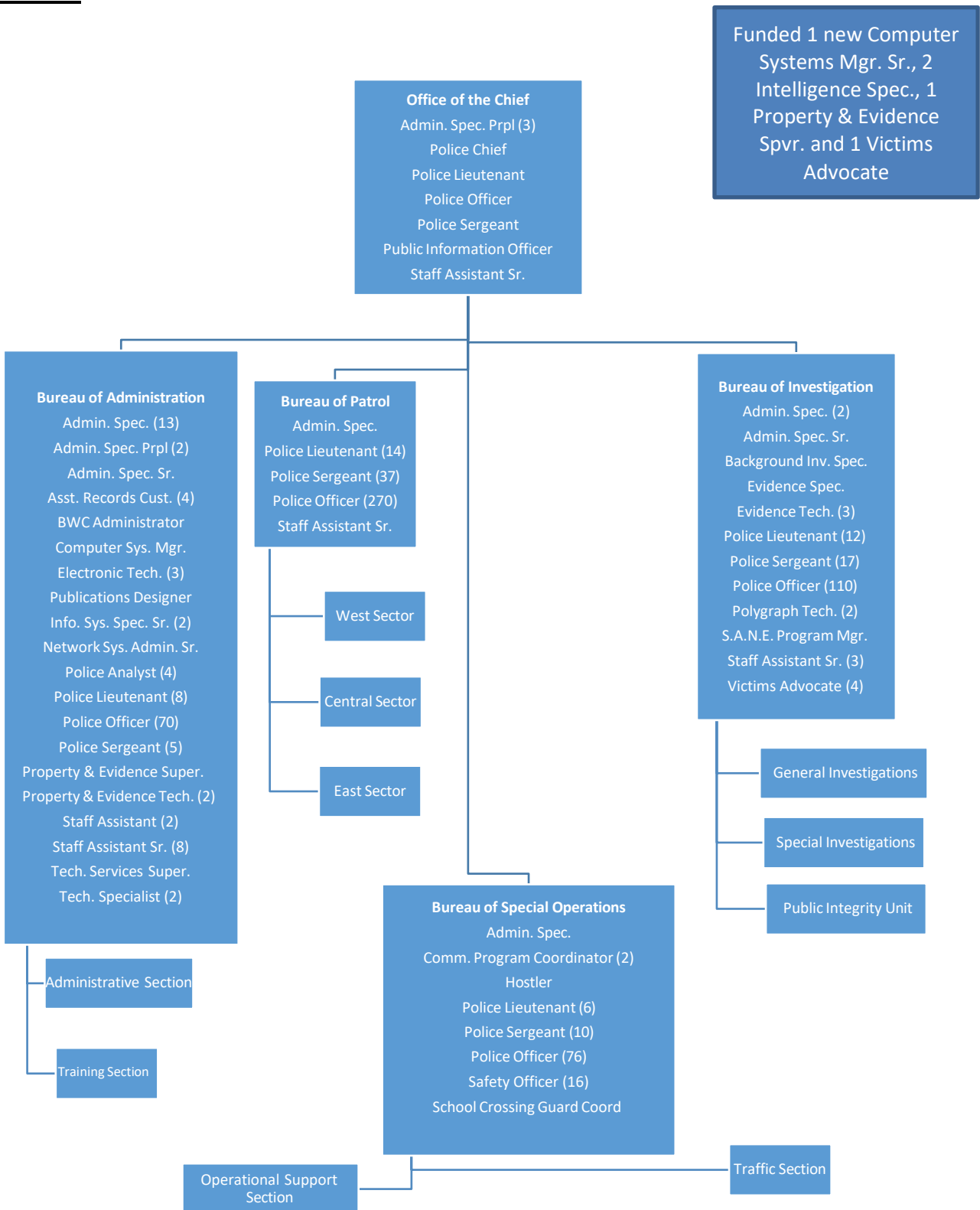
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist	516	8
Administrative Specialist Prpl	520	1
Administrative Specialist Sr	518	1
Community Corrections Captain	C115	11
Community Corrections Lieut	C114	7
Community Corrections Officer	C110	278
Community Corrections Sergeant	C112	25
Community Reentry Coordinator	519	1
Corrections Building Maint Sr.	519	2
Deputy Director Comm Corr	533	1
Director Community Corrections	536	1
Facilities Manager	526	1
Life Skills Program Specialist	515	1
Pastoral Counselor	516	1
Probation Officer	517	5
Probation Unit Supervisor	522	1
Skilled Trades Supervisor	522	1
Skilled Trades Worker	515	2
Skilled Trades Worker Sr	517	1
Staff Assistant Sr	511	1
Grand Total		350

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 25,476,435	\$ 32,332,591	\$ 16,896,789	\$ 36,094,188	\$ 36,089,776
Operating	\$ 11,081,130	\$ 14,329,805	\$ 7,932,408	\$ 16,958,254	\$ 16,953,254
Capital	\$ 278,692	\$ -	\$ 36,313	\$ 197,000	\$ -
Total	\$ 36,836,257	\$ 46,662,396	\$ 24,865,511	\$ 53,249,443	\$ 53,043,031

Police



Funded 1 new Computer Systems Mgr. Sr., 2 Intelligence Spec., 1 Property & Evidence Spvr. and 1 Victims Advocate

Description

With an authorized strength of 639 sworn officers and 80 civilian personnel, the Lexington Police Department is the largest division within the Lexington-Fayette Urban County Government. The agency's mission is to serve and protect all citizens and visitors in the city with a high level of integrity, transparency and dedication to community policing. The department is led by Chief Lawrence Weathers.

The department consists of four bureaus:

- Administration
- Investigation
- Patrol
- Special Operations

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

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

Mission

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

Significant Budget Changes/Highlights

- Funding provided for one new Computer Information Services Civilian Supervisor position.
- Funding provided for one new Open Records Civilian Supervisor position.
- Funding provided for one new Bilingual Victim Advocate position.
- Funding provided for one new Intelligence Specialist for RTIC position that was previously frozen.
- Funding provided for one new Intelligence Specialist for RTIC position.
- Funding provided to begin a new retiree rehire program. This is a new initiative that a recent change in state law will allow to help provide more officers.
- Increased funding in Professional Services due to increased use in Language Line Services, recruiting, investigative technology services, background services, investigative tows.
- Increased funding in Software Maintenance for software subscriptions, Axon agreement, and Flock Safety agreement.
- Funding for lease at Centre Parkway no longer needed in FY24.
- Increase in minor equipment funding to outfit new recruits in three separate academy classes, purchase ammunition, photographic camera replacement, and a general increase in cost of goods.
- Increased funding provided to replace worn uniforms and to outfit new personnel to specialized units.

Capital Projects

- Mandatory Ballistic Vest Replacement (\$104,400 – Pre-Fund)
- Hosts/memory for virtual computing environment (\$150,000 – General Fund)
- Emergency Response Unit Helmets (\$52,000 – Pre-Fund)
- Hazardous Devices Unit - Bomb Suits (\$80,000 – Pre-Fund)
- Rifle Plated Ballistic Vests (\$266,000 – Pre-Fund)
- Police Vehicle replacements (\$2,600,000 – Bond)
- Replacement laptops (\$100,000 – General Fund)
- Replacement Mobile Data Computers (\$490,000 – General Fund)
- Axon Signal Devices (\$152,000 – General Fund)
- FUSUS Intelligence Software (\$150,000 – General Fund)
- Canine (\$30,000 – Police Confiscated)
- Additional Mobile Data Computers (\$30,000 – Police Confiscated)
- Computer Systems Mainframe (\$450,000 – Police Confiscated)

Additional items in Facilities budget:

- Police & Fire Joint Training Facility Pre-Development (\$750,000 – Pre-Fund)
- Police West Cooling Tower Replacement (\$415,924 – General Fund)
- Police Technical Services Roof (\$913,646 – General Fund)
- Police Headquarters HVAC (\$2,325,645 – Bond)

Accomplishments

- The Bureau of Administration has taken delivery of a new Mobile Command Post which replaced a 1997 model.
- The Department of General Services has assisted the Lexington Police Department with the design and construction of a new East Sector Roll Call building at Clearwater Way and Saron Drive. The LPD expects completion in June 2023.
- The Bureau of Administration has plans for three Recruit Academy classes in calendar year 2023. The first was seated in January and the second is anticipated to be in place in June with the final in October.
- The Bureau of Investigation successfully initiated a pilot program with Flock Safety to install 25 License Plate Reader in Lexington. Based on the success of this program, an additional 75 will be placed in 2023.
- The Bureau of Administration acquired a grant to fund a Mental Health Professional for two years to assist with department employee wellness.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Increase number of Academy classes	2	3	3	
Replace the Ford Crown Victoria's still in the LPD fleet	54	~40	~33	43 remaining as of 2/2/23
Hire 10 Police Clerks to assist with phone calls for service	0	7	10	

Budgeted Positions

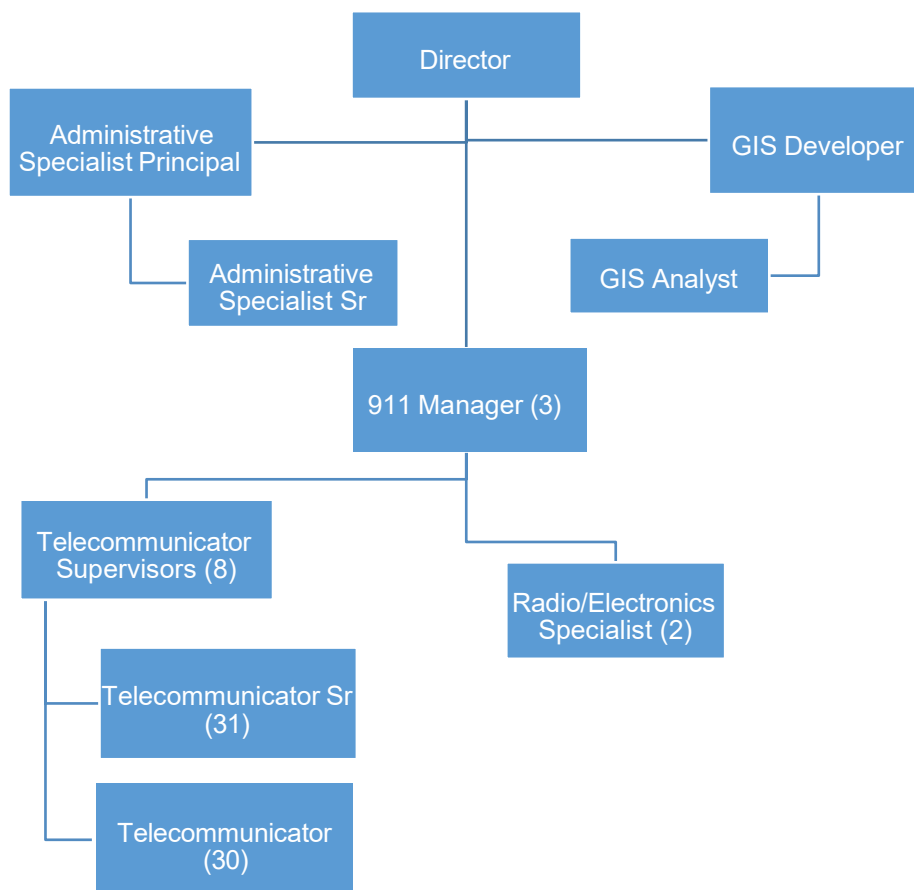
Job Code	Grade	Count of Position
Administrative Specialist	516	17
Administrative Specialist Prpl	520	5
Administrative Specialist Sr	518	2
Assistant Records Custodian	514	4
	515	1
Body Worn Camera Administrator	521	1
Community Program Coordinator	516	2
Computer Systems Manager	525	1
Computer Systems Manager Sr *	526	1
Electronic Technician	517	3
Evidence Specialist	517	1
Evidence Technician	515	3
Hostler	508	1
Information Systems Spec Sr.	517	2
Intelligence Specialist *	512	2
Network Systems Admin Senior	524	1
Police Analyst	515	4
Police Chief	P324	1
Police Lieutenant	P317	41
Police Officer	P311	527
Police Sergeant	P315	70
Polygraph Technician	514	2
Property & Evidence Supervisor *	521	2
Property & Evidence Technician	514	2
Public Information Officer -PD	523	1
Publications Designer	516	1
S.A.N.E. Prgm. Administrator	525	1
Safety Officer	515	16
School Crossing Guard Coord.	517	1
Staff Assistant	509	2
Staff Assistant Sr	511	13
Technical Services Supervisor	522	1
Technical Specialist	516	2
Victim's Advocate *	518	5
Grand Total		739

*Funded 1 new Computer Systems Mgr. Sr., 2 Intelligence Spec., 1 Property & Evidence Spvr. and 1 Victims Advocate

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 72,520,172	\$ 74,724,289	\$ 48,217,309	\$ 88,491,492	\$ 86,754,810
Operating	\$ 8,234,794	\$ 6,291,566	\$ 3,084,915	\$ 9,484,449	\$ 7,952,323
Capital	\$ 2,717,207	\$ 501,400	\$ 53,654	\$ 11,171,400	\$ 1,042,000
Total	\$ 83,472,173	\$ 81,517,255	\$ 51,355,878	\$ 109,147,341	\$ 95,749,133
Police Confiscated Federal Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 175,909	\$ 492,000	\$ 305,869	\$ 602,000	\$ 602,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 48,150	\$ 510,000	\$ 132,770	\$ 510,000	\$ 510,000
Total	\$ 224,059	\$ 1,002,000	\$ 438,639	\$ 1,112,000	\$ 1,112,000
Police Confiscated State Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 154,882	\$ 265,000	\$ 63,325	\$ 315,000	\$ 315,000
Capital	\$ 21,256	\$ -	\$ 40,677	\$ -	\$ -
Total	\$ 176,138	\$ 265,000	\$ 104,002	\$ 315,000	\$ 315,000
Public Safety Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ -	\$ 240,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 240,000	\$ -	\$ -	\$ -
Police Confiscated Treasury Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 32,456	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 25,900	\$ -	\$ -	\$ -	\$ -
Total	\$ 58,356	\$ -	\$ -	\$ -	\$ -
2024 Bond Projects	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000
Total	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000

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 however revenues do not support the expenses and operations are subsidized by general fund dollars.

A fee of \$4.03 per landline phone is applied to the phone bills of Fayette County residents for the Enhanced 911 system in FY2024. The fee was originally set to \$1.31 during FY2004 and then increased in FY2009 with a 4.5% annual increase.

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

- E-911 Fund Subsidy of \$2,855,332 is required because expenses exceed revenues. This subsidy is in the form of a transfer and is pre-funded through a General Fund reallocation for FY24.
- Increased funding provided for radio system maintenance to replace and repair old ceragon microwave hops at radio tower sites.
- Funding is also increased for the new managed services contract for the existing public safety radio system.
- Funding for recruitment and retention incentives is being carried over in order to continue the efforts to attract and retain highly qualified and professional staff.

Capital Projects

- No capital

Accomplishments

- In 2022 E911 sought approval from the Civil Service Commission reference Hiring Process changes. Resolutions endorsing Hiring Process changes were resolved in May and October of 2022. In a new uncharted era of staffing challenges these changes were instrumental in E911 being able to bring on sixteen full time Telecommunicators. All employees hired in 2022 are currently still with the division.
- E911 received confirmation of Certified Police Instructor training allocation for three of our Telecommunicators. 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 2022 in-service instruction.
- The largest administrative task of 2022 was the successful completion of year three CALEA file review. E911 has had many staffing obstacles 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 FY22	Estimated FY23	Proposed FY24	Notes
90% of all calls arriving at 911 center shall be answered within 10 seconds (NENA Standard)	Yes	Yes	Yes	
95% of all calls shall be answered within twenty seconds (NFPA Standard 1221)	Yes	Yes	Yes	
Greater than Ninety 8% of all 911 calls answered within 10 seconds on a monthly basis	Yes	Yes	Yes	
Central Kentucky 911 Network revenue positive	Yes	Yes	Yes	
OT utilization with FY budget	Yes	No	Yes	Utilization above FY23 budget reference mandatory OT applied to E911 personnel in order to maintain service standards, salary increases, changes in exempt status to non-exempt status for Supervisors.

Budgeted Positions

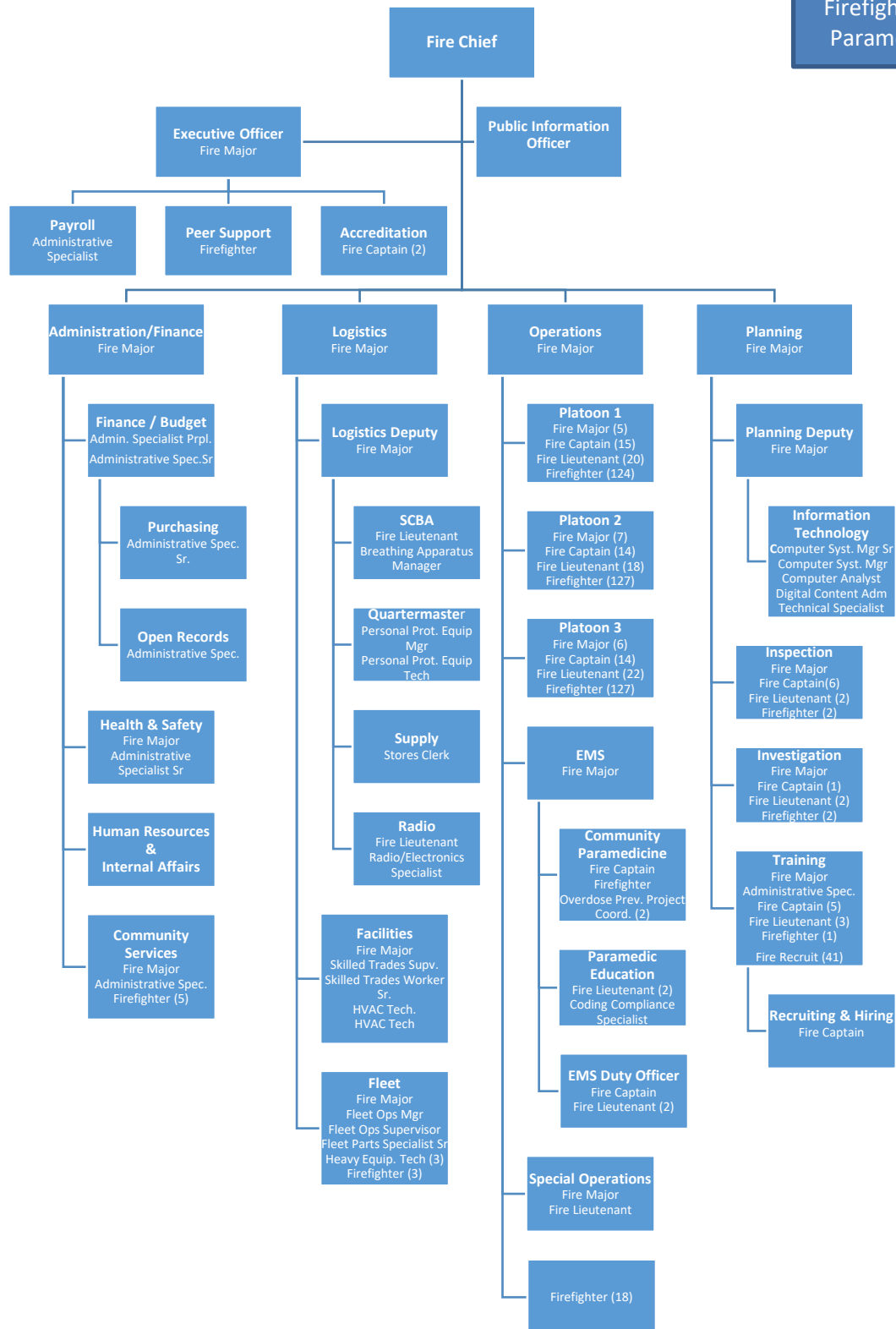
Job Code	Grade	Count of Position
Administrative Specialist Prpl	520	1
Administrative Specialist Sr	518	1
Director Enhanced 911	534	1
E-911 Manager	527	3
GIS Analyst	520	1
GIS Developer	522	1
Radio/Electronics Specialist	517	2
Telecommunicator	517	30
Telecommunicator Sr	519	31
Telecommunicator Supervisor	523	8
Grand Total		79

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,015,785	\$ 1,279,834	\$ 697,427	\$ 1,330,727	\$ 1,386,442
Operating	\$ 513,713	\$ 670,583	\$ 338,358	\$ 1,291,712	\$ 1,291,712
Transfers	\$ 310,986	\$ 2,653,230	\$ -	\$ 2,855,332	\$ -
Capital	\$ -	\$ 73,615	\$ -	\$ -	\$ -
Total	\$ 1,840,484	\$ 4,677,262	\$ 1,035,785	\$ 5,477,771	\$ 2,678,154
Enhanced 911 Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 4,352,017	\$ 5,211,598	\$ 3,250,816	\$ 5,493,000	\$ 5,675,569
Operating	\$ 1,059,744	\$ 1,520,612	\$ 803,167	\$ 1,522,661	\$ 1,522,661
Capital	\$ 6,014	\$ 35,000	\$ 104,186	\$ -	\$ -
Total	\$ 5,417,774	\$ 6,767,210	\$ 4,158,169	\$ 7,015,661	\$ 7,198,230
CKY Network Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 382,015	\$ 413,129	\$ 365,968	\$ 408,800	\$ 408,800
Capital	\$ 33,692	\$ 287,857	\$ 45,625	\$ -	\$ -
Total	\$ 415,707	\$ 700,986	\$ 411,593	\$ 408,800	\$ 408,800

Fire and Emergency Services

Funded 2 new
Firefighters for
Paramedicine



Description

The Lexington Fire Department is the largest fire department in Kentucky that comprises 620 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
- 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 citizens of Fayette County with a high level of integrity and respect demonstrated by discipline, dedication, and honor.

Significant Budget Changes/Highlights

- Funding provided for two additional Firefighter positions for the Paramedicine program.
- Funding provided to retain the two Social Workers for the Paramedicine program.
- Discretionary funding of \$10,000 provided for Paramedicine operating supplies to meet the needs of residents observed by Paramedicine professionals.
- Continued funding provided for the smoke alarm program.
- Funding provided to begin a Thermal image replacement camera plan.

Capital Projects

- Heavy Fleet Replacement (\$5,200,000 – Bond)
- Light Fleet Replacement (\$325,000 - General Fund)
- Portable Radio Replacement (\$2,600,000 – Bond)
- Fire PPE (\$594,000 - Pre-Fund)
- Cardiac Monitor Replacement (\$180,000 – General Fund)
- Physical Fitness Equipment (\$30,000 – General Fund)

Additional items in Facilities budget:

- Police & Fire Joint Training Facility Pre-Development (\$750,000 – Pre-Fund)

Accomplishments

- The division received \$150,000 in Kentucky Opioid Response Effort (KORE) funding for Community Paramedicine staffing.
- The Community Paramedicine program was given \$126,000 from Congressman Andy Barr's office to purchase two vehicles.
- The Kentucky Office of Homeland Security awarded the division \$52,700 for Technical Search Specialist and Heavy Rigging Specialist training.
- The division received a grant from the Kentucky Office of Homeland Security for \$39,840 to purchase a six-person Utility Terrain Vehicle (UTV) for Hazmat/Special Operations.
- The division was awarded \$4.2 million in federal funding through a Staffing for Adequate Fire and Emergency Response (SAFER) grant to hire 21 new firefighters increasing our authorized strength from 599 to 620.
- The division received \$3.1 million in ARPA grant funding to purchase 360 SCBAs. This funding allowed for a complete replacement of the current inventory, bringing the department into 100% compliance with NFPA standards.
- Facilities Maintenance added 1,600 square feet of office space to the Fire Training Academy.
- Recruit class 70 graduated 32 Recruits from the Academy. It was the first recruit class to complete the newly approved college degree program with partnerships between the LFUCG, Kentucky Fire Commission, and BCTC.
- The Logistics Section Chief and Logistics Section Deputy positions were created. They are responsible for emergency equipment, inventory control, and integrated operational-level logistics capabilities.
- We added an EMS educator and three (3) EMS Duty Officer positions to the EMS Bureau.
- Lexington Fire Department crews responded to assist with the historic flooding in Eastern Kentucky. Our crews rescued 110 people, searched over 300 structures, performed three body recoveries, and relocated more than 30 people to hospitals in the surrounding areas.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
Promote community outreach programs to strengthen community relationships and improve public awareness of life safety and property conservation to enrich the community.	In FY22, we hosted multiple outreach programs to strengthen community relationships and improve public awareness of life safety and property conservation. We achieved the following: Citizens Fire Academy Participants: 54 Community Education Courses: 52	In FY23, we anticipate we will be able to achieve the following: Citizens Fire Academy Participants: 50 Community Education Courses: 75 Smoke Alarm Installations: 5,200 Car Seat Installations: 425	Although it is difficult to anticipate the needs of an ever-changing community, we hope that, in FY24, we will be able to achieve the following: Citizens Fire Academy Participants: 60 Community Education Courses: 70 Smoke Alarm: 5,500 Installations: Car Seat Installations: 400

	Smoke Alarm Installations: 4,445 Car Seat Installations: 249		
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 FY22, we researched and implemented processes to capture new data points and 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 areas such as Accreditation Compliance Analysis, Station/Resource Location Recommendations, Reporting, Risk Assessment, Service Demand Analysis, and EMS Quality Improvement.	In FY24, the department will use enhanced data analysis to institute system- wide improvements, moving the department toward data-driven benchmarks for improved service delivery and internal process.
To achieve our mission, the department will ensure that all fleet, facilities, and equipment meet the current and future needs of Fayette County.	In FY22, we completed over 1573 work orders representing the number of maintenance operations performed on our fleet.	In FY23, we anticipate that we will complete 1600 work orders.	In FY24, we anticipate that we will complete 1900 work orders.
Prepare for, pursue, achieve, and maintain international accreditation to serve our community better and embrace excellence.	In FY22, we became an applicant agency and worked toward accreditation.	In FY23, we will become a registered agency and complete the accreditation site visit.	In FY24, we will maintain our status as an accredited agency through continued quality improvement through data and process analysis. Additionally, we will complete and submit the annual compliance report to the accrediting body.

Budgeted Positions

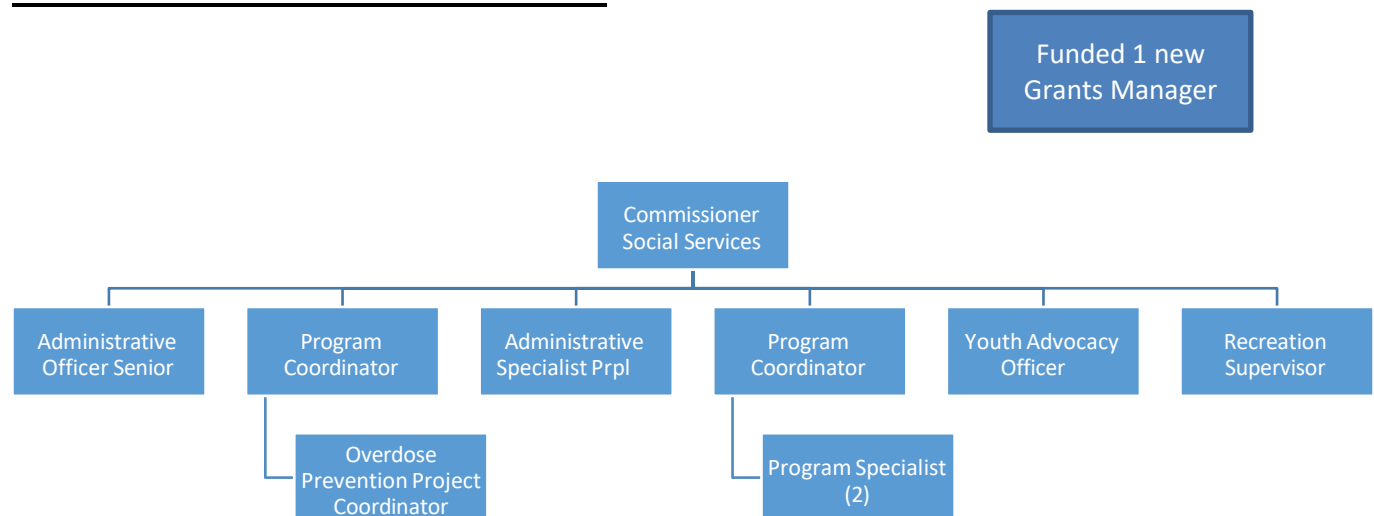
Job Code	Grade	Count of Position
Administrative Specialist	516	4
Administrative Specialist Prpl	520	1
Administrative Specialist Sr		3
Breathing Apparatus Manager	516	1
Coding Compliance Specialist	516	1
Computer Analyst	521	1
Computer Systems Manager	525	1
Computer Systems Manager Sr	526	1
Digital Content Administrator	521	1
Fire Captain	F316	15
Fire Captain - 56	F316_56	44
Fire Chief	F324	1
Fire Lieutenant	F315	11
Fire Lieutenant - 56	F315_56	63
Fire Major	F318	34
Fire Recruit	F311	41
Firefighter *	F311	21
Firefighter - 56	F311_56	392
Fleet Operations Manager	523	1
Fleet Operations Supervisor	520	1
Fleet Parts Specialist Senior	514	1
Heavy Equipment Technician	519	3
HVAC Technician	519	2
Overdose Prevention Proj Coord	519	2
Personal Protective Equip Mgr	517	1
Personal Protective Equip Tech	513	1
Radio/Electronics Specialist	517	1
Skilled Trades Supervisor	522	1
Skilled Trades Worker	515	2
Stores Clerk	509	1
Technical Specialist	516	1
Grand Total		654

*Funded 2 new Firefighters for Paramedicine

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 77,113,766	\$ 77,963,188	\$ 50,839,312	\$ 89,613,858	\$ 89,046,293
Operating	\$ 11,086,523	\$ 10,911,511	\$ 6,003,169	\$ 12,651,705	\$ 12,589,705
Capital	\$ 373,234	\$ 1,344,651	\$ 1,564,629	\$ 22,376,500	\$ 535,000
Total	\$ 88,573,522	\$ 90,219,350	\$ 58,407,111	\$ 124,642,063	\$ 102,170,998
2024 Bond Projects	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ -	\$ -	\$ -	\$ 7,800,000	\$ 7,800,000
Total	\$ -	\$ -	\$ -	\$ 7,800,000	\$ 7,800,000

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 and the ARPA Nonprofit Capital Grants Program. In addition, the Commissioner's Office leads 3 community leadership programs:

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

Mission

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

Significant Budget Changes/Highlights

- Funding provided for one new Grants Manager position.
- Increased funding provided for language line, COA reaccreditation fee and maintenance.
- Extended Social Resource Grant Program (ESR) Funded at 1% of FY22 revenues and includes non-contracted dollars for Non-Profit Capital.
- Operating dollars provided for the operations of the Charles Young Center.
- Increased funding provided for Safe Measures Housing safety equipment & support for domestic violence survivors.
- Continued funding for the Recovery Supportive Living Assistance (RSLA) program through the use of grant funding and general fund dollars.

Capital Projects

- No capital

Accomplishments

- During the past 9 years, LFUCG has granted over \$22 million to over 75 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.
- Created and administered the city's first Nonprofit Capital Grants program, with \$6.4 million funded by American Rescue Plan Act (ARPA), a new initiative designed to better position local government in recognizing the strains upon infrastructure within the local network of community agency partners which are affecting their service delivery to residents. The grant program funded 45 projects from 23 local community partners.
- Full-Time Recreation Supervisor added at the Charles Young Center
- At the request of Mayor Linda Gorton, the Domestic and Sexual Violence Prevention Coalition launched "It's Time," a city-wide domestic violence prevention campaign involving 25 Lexington leaders. Phases 2 and 3 of the campaign will be developed in FY24. www.itstimelexington.org.
- Reformed the DSVPC Fatality / Near Fatality Review Team. Conducted 2 in-depth reviews in 2022 and made recommendations to improve systems for victims and survivors.
- PFY, in partnership with DYS, successfully implemented the pilot Summer Youth Job Training Program (SYJTP) in the summer of 2022. 177 youth successfully completed the program and were placed at 90 local worksites. Began the pilot SYJTP Skills Sessions to prepare local youth to enter the workforce in the 2023 SYJTP. 16 Lexington Traditional Magnet School student graduated from the Metro C.A.T.S Program.
- Completed the SAMHSA First Responders and Overdose Prevention Project, providing over 14,000 kits of naloxone to communities, individuals, schools, social service agencies, social welfare agencies, and to individuals who participate in the Syringe Service Program (SSP). Will receive an additional \$2,000,000 four year grant from SAMHSA for the Expanded First Responders and Community Partners Overdose Prevention Project, to continue working with our partners at FCHD to provide naloxone in the SSP and throughout the community without interruption. Received a \$600,000+ Barrier Free Re-Entry and Recovery Initiative (BFREE) grant from SAMHSA to work directly with the jail, Probation and Parole, and other entities who work with folks who are re-entering society.
- Serves as the liaison to the Mayors Substance Use Disorder Advisory Council which will work closely with the Mayor's Office and the Department of Law regarding the opioid manufacturer abatement settlement, which will occur over the next 18 to 20 years.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Financial support for housing and utilities for adult & child survivors	124 survivors	186 survivors as of Feb 13, 2023; estimate 230	230 survivors	
Security items for safety of adult & child survivors	66 survivors	49 survivors as of Feb 13; estimate 60	70 Survivors	
Community active bystander trainings	24 trainings	14 trainings as of Feb 13; estimate 26	26 trainings	
Grassroots Grant Allocations Program Training: All programs receive training, support, and resources to help make their programs stronger	100% virtual training	100% in-person training	100%	
Neighborhood Youth Councils: Increase frequency of meetings, activities, and community service projects. Give youth more leadership over the direction of the program	95% in- person meetings; 5% virtual platform	30% due to understaffing	100%	The position leading NYC became vacant in FY22 and has not been filled
"I DO" Initiative: Engage more community partners to grow capacity for positive youth programs across the city	100% in-person events for Cardinal Valley & West End; 50% in-person events for Gainesway	100% in-person events; 15% average growth across tables	100% in-person events; 20% average growth across tables	
Provide naloxone to the Syringe Service Program (SSP) and the community	3600	4833	5,000	
Provide assistance to individuals attempting to navigate the sometimes overwhelming SUD treatment system	75	75	75	
Continue to provide assistance for individuals seeking to enter or continue in recover residences	500	498	700	

Budgeted Positions

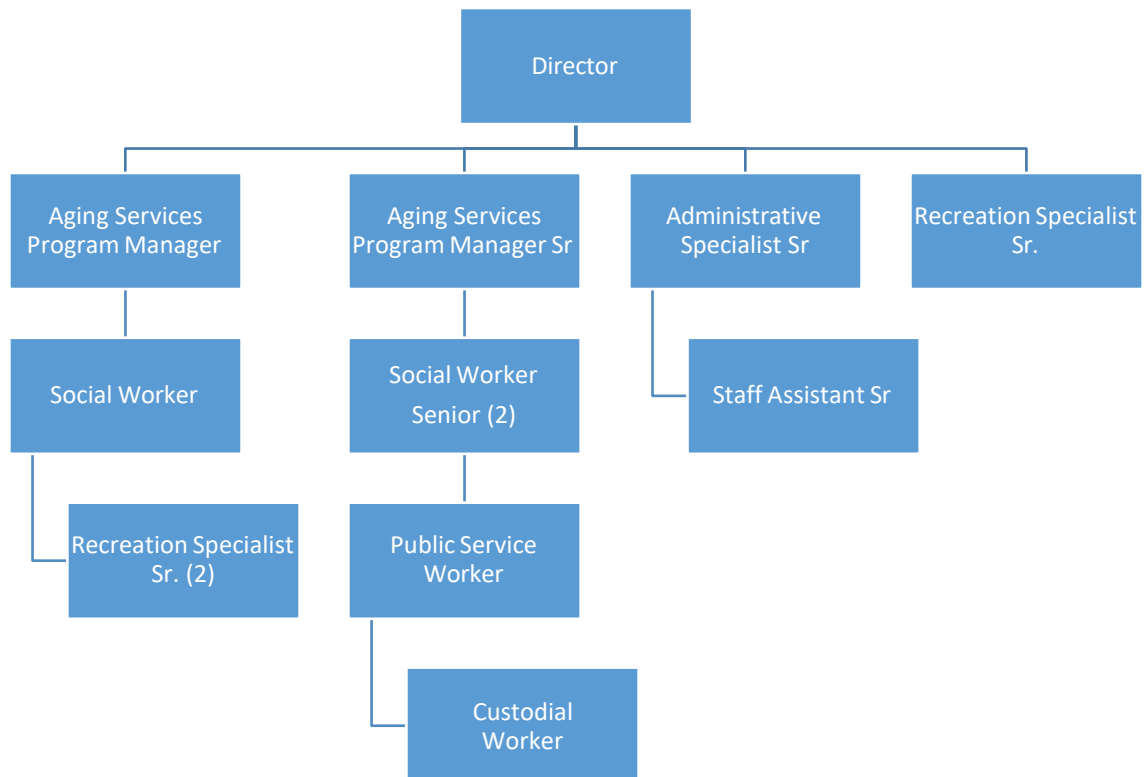
Job Code	Grade	Count of Position
Administrative Officer Sr	526	1
Administrative Specialist Prpl	520	1
Commissioner Social Services	537	1
Grants Manager *	524	1
Overdose Prevention Proj Coord	519	1
Program Coordinator	525	2
Program Specialist	514	1
Program Specialist - NE	514	1
Recreation Supervisor	514	1
Youth Advocacy Officer	523	1
Grand Total		11

*Funded 1 new Grants Manager

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 769,641	\$ 947,279	\$ 430,657	\$ 1,070,704	\$ 1,067,416
Operating	\$ 2,258,982	\$ 2,408,018	\$ 557,133	\$ 3,441,197	\$ 3,437,397
Capital	\$ 12,777	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,041,400	\$ 3,355,297	\$ 987,790	\$ 4,511,901	\$ 4,504,813
US Dept of Treasury Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000
Operating	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,200,000	\$ -	\$ 3,000,000	\$ 3,000,000

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 senior adults to participate in activities that enhance their dignity, support their independence and encourage community involvement.

Mission

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

Significant Budget Changes/Highlights

- Funding for professional services increased to add an extra fitness class to meet the demand.
- Increased funding for operating due to the increased costs of goods and services.

Capital Projects

- Design fees for New Senior and Therapeutic Recreation Center (\$1,440,306 – Pre-Fund)

Accomplishments

- Most notably, we have nearly returned to pre-pandemic numbers in participants and programs offered. Average daily attendance is close to 300 different seniors per day.
- 946 new seniors joined our centers in 2022 and so far this year 114 more have joined.
- We began serving congregate lunches to the satellite center participants.
- Our social workers have assisted 3,776 different seniors, many of whom never come to the senior center for programs and classes.
- 107 seniors received \$33,364.57 toward rent and utilities, these funds are provided by community partner organizations.
- 2,180 different seniors participated in activities in 2022.
 - 1,282 seniors participated 40,703 times in fitness/wellness activities.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Provide 3-5 student engagement opportunities (internships)	3	5	8	Social work, Pharmacy, and Nursing students from UK, ECU, Berea, Asbury
Recruit new participants to the satellite centers	12	36	40	Community outreach and the addition of lunch will help us grow
Expand Dementia Friendly Lexington business designation program	1	12	30	Community outreach
Add additional fitness classes to minimize waitlists	19	45	52	Hire additional qualified group fitness instructors

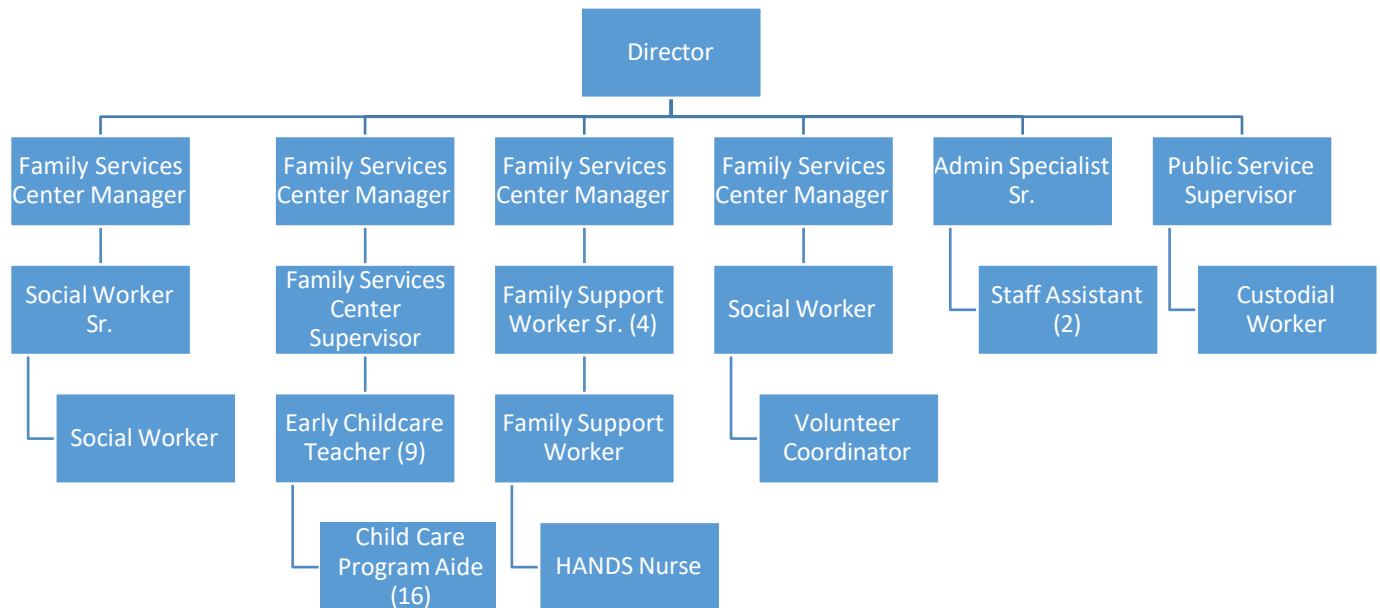
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist Sr	518	1
Aging Services Program Manager	522	1
Aging Services Program Mgr Sr	524	1
Custodial Worker	506	1
Dir Aging and Disability Svcs	532	1
Public Service Worker	508	1
Recreation Specialist Sr	516	3
Social Worker	516	1
Social Worker Senior	518	2
Staff Assistant Sr	511	1
Grand Total		13

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 758,474	\$ 774,047	\$ 490,540	\$ 924,858	\$ 881,239
Operating	\$ 403,101	\$ 666,524	\$ 235,210	\$ 2,125,937	\$ 655,631
Capital	\$ 7,131	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,168,706	\$ 1,440,571	\$ 725,750	\$ 3,050,795	\$ 1,536,870

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:

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

- Slight increases in operating accounts due to increased costs of goods and services.
- The contract with Fayette County Public Schools for bus transportation is remaining flat for the fiscal year.

Capital Projects

- Flooring and Painting of Family Care Center (\$382,000 – General Fund)
- Two Outdoor Canopies for Toddler Playground (\$60,000 – General Fund)

Accomplishments

- 317 clients were served during the past year.
- 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.
- A second Lactation Room was added to the Administrative Area that is closer to the Infant Wing for breastfeeding mothers in Parent Education. The Lactation Room is also centrally located and available for use for our breastfeeding clients.
- A Market Place was added to the Staff Lounge. The Market Place provides a variety of food and drink options for employees that is stocked on a weekly basis. The Market Place replaced outdated vending machines that were often out of order.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
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

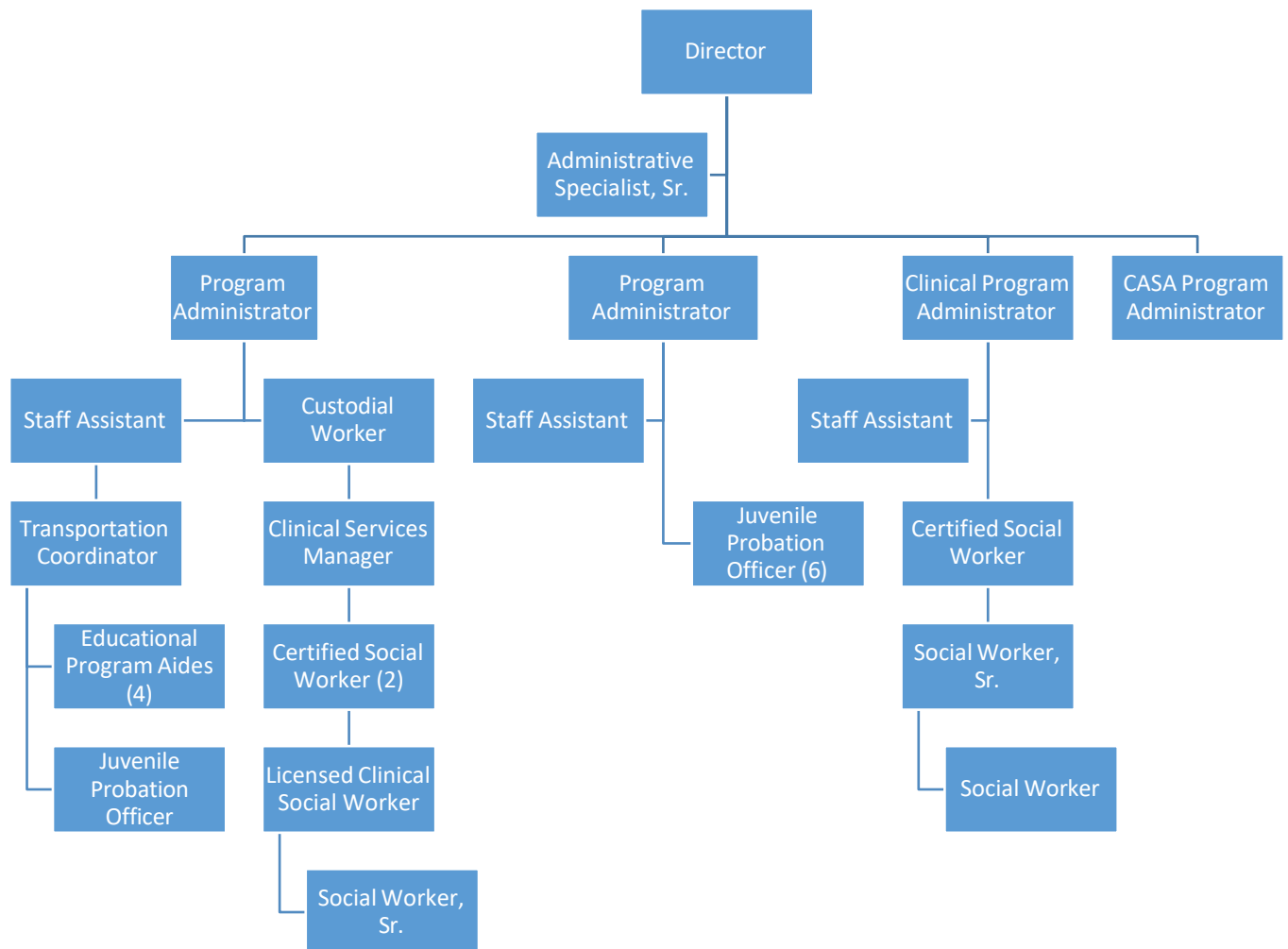
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist Sr	518	1
Child Care Program Aide	510	16
Custodial Worker	506	1
Director Family Services	532	1
Early Child Care Teacher	512	9
Family Services Center Manager	524	4
Family Services Center Spvr	521	1
Family Support Worker	513	1
Family Support Worker Senior	516	4
HANDS Nurse	515	1
Public Service Supervisor	517	1
Social Worker	516	2
Social Worker Senior	518	1
Staff Assistant	509	2
Volunteer Coordinator	517	1
Grand Total		46

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,928,464	\$ 1,789,303	\$ 990,411	\$ 2,738,801	\$ 2,892,477
Operating	\$ 411,710	\$ 506,565	\$ 249,121	\$ 549,814	\$ 549,814
Capital	\$ 19,104	\$ -	\$ -	\$ 442,000	\$ 442,000
Total	\$ 2,359,278	\$ 2,295,868	\$ 1,239,532	\$ 3,730,615	\$ 3,884,291

Youth Services



Description

The Division of Youth Services (DYS) has four very distinct programs - Day Treatment, CASA of Lexington, Juvenile Probation, and Parents and Guardian Empowerment. While they are separate in locations, our common goal is to service youth and their families, who are in high stress and high risk situations, to increase their capacity to meeting life challenges and to transcend. Day Treatment is an alternative educational program equipped with highly qualified Clinical Social Workers to help youth overcome adversity in their lives. CASA of Lexington trains and supervises volunteer advocates to ensure all victims of child abuse and neglect are safe and thrive in a permanent home. Juvenile Probation monitors court involved youth and ensures safety of our neighborhoods. Parents and Guardian Empowerment provides case management and support to parents of teens who are in need of crisis intervention with referrals to needed services.

Mission

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

Significant Budget Changes/Highlights

- Funding provided through ARPA for the Summer Youth Job Training Program.
- Summer Youth Job Training Program Year Round Program funded through the General Fund.
- Increased funding provided for operating expense due to price increases.

Capital Projects

- No capital

Accomplishments

- 222 youth successfully completed the Summer Youth Job Training Program for summer 2022.
- 31 youth were served by our PAGE program and referrals are increasing each week.
- CASA continues to serve more than 400 children monthly.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
Youth graduate from Day Treatment program successfully	52%	65%	70%
Youth successfully completed probation monitoring	80%	80%	90%
Placing 300 youth, in over 120 businesses, to gain work experience during the summer	74%	100%	100%
Provide skills session trainings and career fair for 300 youth	0%	100%	100%
Reduce Probation youth's recidivism rate	17%	20%	22%
Increase case management services to distressed parents/guardian and their youth	98%	100%	120%

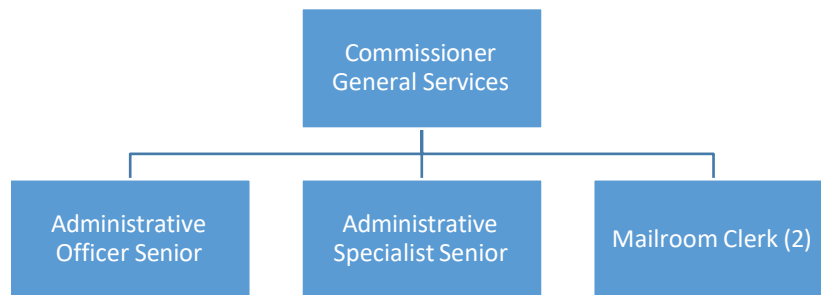
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist Sr	518	1
CASA Program Administrator	524	1
Certified Social Worker	520	3
Clinical Program Administrator	528	1
Clinical Services Manager	524	1
Custodial Worker	506	1
Director Youth Services	532	1
Educational Program Aide	510	4
Juvenile Probation Officer	517	7
Licensed Clinical Social Worker	522	1
Program Administrator	524	2
Social Worker	516	1
Social Worker Senior	518	2
Staff Assistant	509	3
Transportation Coordinator	515	1
Grand Total		30

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 2,334,441	\$ 1,977,520	\$ 1,040,536	\$ 1,969,683	\$ 2,092,194
Operating	\$ 245,158	\$ 678,532	\$ 114,735	\$ 675,676	\$ 675,676
Capital	\$ 44,298	\$ -	\$ 250	\$ -	\$ -
Total	\$ 2,623,897	\$ 2,656,052	\$ 1,155,522	\$ 2,645,360	\$ 2,767,870
US Dept of Treasury Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 581,440	\$ -	\$ 545,201	\$ 545,201
Total	\$ -	\$ 581,440	\$ -	\$ 545,201	\$ 545,201

General Services



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

- Increased funding provided for the Juneteenth Celebration and to expand the Patriotic Concert.

Capital Projects

- No capital

Accomplishments

- Implementation of web-based software in government center mailroom for certified mailings.
- Negotiated the acquisition of 30 acres (Kelley property) at the Kentucky River for park expansion.
- Negotiated the acquisition of 5 land parcels (0.5 acre) in 200 block of East Third Street for Fire Department expansion.
- Negotiated the acquisition of the Pam Miller Downtown Arts Center from the Kentucky Finance & Administration Cabinet.
- Managed the redevelopment partnership and negotiated the disposition (via deed transfer) of the former Palmer Pharmacy building to the United Way of the Bluegrass.
- Led planning and coordination for the city's first Juneteenth holiday community celebrations.
- Facilitated the office relocation of Environmental Services' public information & education staff to an efficient, centralized office suite at Phoenix Building, 1st floor.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
Reduce postage costs for LFUCG Divisions by implementing web-based software at the Government Center mailroom for certified mailings	Launched in May 2022 for a total savings of \$83.85	Total savings from July 2022 – February 2023 \$3,329	Projected savings \$5,000

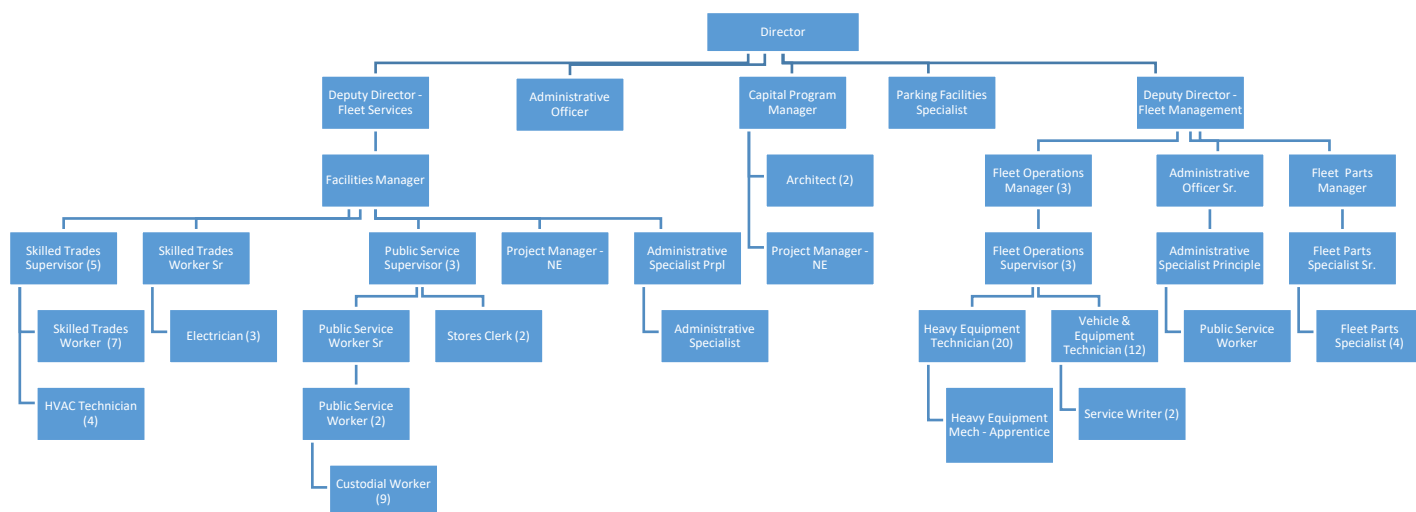
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Officer Sr	526	1
Administrative Specialist Sr	518	1
Commissioner General Services	537	1
Mailroom Clerk	510	2
Grand Total		5

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 483,778	\$ 519,269	\$ 335,464	\$ 530,873	\$ 555,953
Operating	\$ 739,469	\$ 1,153,204	\$ 507,880	\$ 1,083,304	\$ 1,083,304
Transfers	\$ 6,984	\$ -	\$ 27,091	\$ -	\$ -
Total	\$ 1,230,231	\$ 1,672,473	\$ 870,435	\$ 1,614,178	\$ 1,639,257
PFC General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 20,896	\$ 22,398	\$ 18,512	\$ 30,355	\$ 30,355
Total	\$ 20,896	\$ 22,398	\$ 18,512	\$ 30,355	\$ 30,355

Facilities and 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 Capital Project Management Group who perform and/or manage contracts for the construction of new facilities and renovation of older buildings and the Access & Parking section of the division that 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 citizens of Lexington.

Significant Budget Changes/Highlights

- Increased funding provided for employee parking due to the new agreement with the Lexington Parking Authority.
- Fleet Services budget contains additional personnel dollars to establish a Fleet Services career path structure, as well as an increase in certifications and training.
- PFC subsidy of \$482,923 is required because expenses exceed revenues. This subsidy is in the form of a transfer and is pre-funded through a General Fund reallocation for FY24.

Capital Projects

- General Government Vehicles (\$2,500,000 – Pre-Fund)
- Streets and Roads Vehicles (\$1,720,000 – Bond)
- Urban Services Vehicles (\$3,850,000 – Urban Services Fund)
- Water Quality Vehicles (\$1,600,000 – Sanitary Sewer Fund)
- Police West Cooling Tower Replacement (\$415,924 – General Fund)
- Police Technical Services Roof (\$913,646 – General Fund)
- Police Headquarters HVAC (\$2,325,645 – Bond)
- Fleet Services Heating and Ventilation (\$249,177 – General Fund, Urban Services Fund, Sanitary Sewer Fund)
- Fleet Services Back Heavy Lot Subsurface Repairs (\$249,177 – General Fund, Urban Services Fund, Sanitary Sewer Fund)
- Police & Fire Joint Training Facility Pre-Development (\$750,000 – Pre-Fund)

Accomplishments

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

- Completion of the Waste Management roof restoration project
- Completion of the Material Recycling Facility (MRF) roof restoration
- Completion of the Sallyport doors project at Community Corrections
- Completion of the Family Care Center roof replacement
- Successfully managed parking reassignments between the Government Center parking garage and the Phoenix Lot during the closure of the garage for renovations
- Awarded a contract to DC Elevators to begin the elevators replacement project at the Government Center.

Fleet Management

- Fleet Services was able to respond to all recommendations of a Risk Management safety assessment by securing all shelving in the parts section by bolting them to the floor providing a higher level of safety; replacing antiquated equipment
- Fleet Services was able to secure 80 Chevrolet Tahoe's for the Division of Police when the supply was limited across the rest of the country
- Fleet Services continued to coordinate building improvements by renovating the men's bathroom
- Fleet Services updated tools and equipment to keep up with the fluid evolution of industry technology
- Found additional resources for hard to find parts during a national shortage
- Have replaced or have on order replacements for all of the 2011 Mack multi-pack packers which have proven to be the most problematic compactors in our fleet

- Overhaul and modifications to the Valley View Ferry.

Facilities Management

- Completed the construction of Environmental Services' work space for their field staff, providing approximately 15 employees much needed office space and bathroom access
- Completed construction of Human Resources' and Risk Management's office additions
- Completion of a needed lactation room for teenage mothers at the Family Care Center
- Completion of upgrades for the Commissioner of Housing Advocacy & Community Development on the 12th floor as well as additional office space for them on the 3rd floor of the Government Center.
- Updating Waste Management Headquarters with flooring and paint as requested by the Director
- We concluded CY2022 with sprinkler lines bursting and causing heavy damage in the basement and first floor of Police Headquarters. Repairs and upgrades have been completed.
- We continued to address work orders submitted in Facility Dude for repairs and maintenance of electrical, plumbing, HVAC, custodial and surplus.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
707201 - Construction and infrastructure improvements to extend the life and value of LFUCG owned buildings and property.	Completed the ventilation projects at Fleet and the MRF; completed the concrete replacement on the heavy lot at Fleet Management; completed the fiber run on Old Frankfort Pike.	Anticipating completion of the new Police East Sector Roll Call and fiber extension; Government Center parking garage restoration; Government Center Annex HVAC upgrades.	Continuing work on ARPA funded projects, Government Center elevator project, PSOC CRAC units replaced.
707201 - Reduction in the deferred roof replacement/maintenance of buildings which should result in reduction of water intrusion into the facilities.		Completing restorations or replacements of the roofs at the MRF, Waste Management and Family Care Center.	Completing the Community Corrections and Government Center Annex/Police HQ roof projects.
707201 - Reduce the LFUCG footprint (GSF) by identifying, surplus and remove properties that are not occupied/utilized for providing direct core services to the tax payers.	Transferred the Arts Place building (161 N. Mill St.) to its current occupant (Lexarts) for \$100K, reducing the LFUCG's footprint by 26,500 GSF.	Discussions with the United Way to transfer the Palmer Building to their agency, reducing LFUCG's footprint by 3,900 GSF.	Continue work on identification and disposal of properties that do not provide any direct impact on LFUCG's mission. This would result in reduction in overall liability as well as reducing repairs, maintenance and CIP expenses short and long term.
707201 - Reorganization and realigning of the Capital Project Management (CPM) group.			Streamline capital projects process and resource allocation.

707301 -			Continue to make necessary upgrades to the building and grounds.
707301 -			Certify technicians to master level of certification and to senior level of certification.
707501 - Implementation of new policies.			Implement the newly approved Truck Tools Inventory and Scrap Metal Disposal/Sale Policies. Decrease the number of missing and misplaced tools. Full implementation recognized by Internal Audit group.
707501 - Implement a new cross-training program.			Implement a new cross training program for 2 to 3 employees to be mentored 2 days a week by HVAC techs in order to provide basic system PMs such as filter cleaning and condenser pan inspection. This should eventually free up time for the HVAC group to process WOs dealing with systems repair and failures.
707501 - Maintaining HVAC systems.	Replaced the cooling tower at the Carnegie Center = \$136,904; repaired Government Center rooftop chiller = \$79,307; replaced makeup air unit (MAU) and VRV at Police Technical = \$51,000; various systems in other buildings = \$221,617.	Replaced makeup air unit (MAU) at the Police Training Center = \$22,000; replaced stulz unit at Police Technical = \$33,200. Completing the replacements of makeup air units (MAU) at the Senior Citizen Center and the Police West Gym totaling \$40,000.	Continue working toward reducing emergency repairs of HVAC systems by improving the current PM process and use of resources. Increase in PM WOs and reduction in emergency call-ins. Reduction in emergency roof repairs and moisture intrusion into the building.

707501 - Roof inspections and maintenance.	Completed roof repairs on various buildings totaling \$21,380.	We have completed roof repairs totaling \$7,820 as of January 2023.	Increase coordination with the CPM group to the determine roof repair classification for the 5 year CIP.
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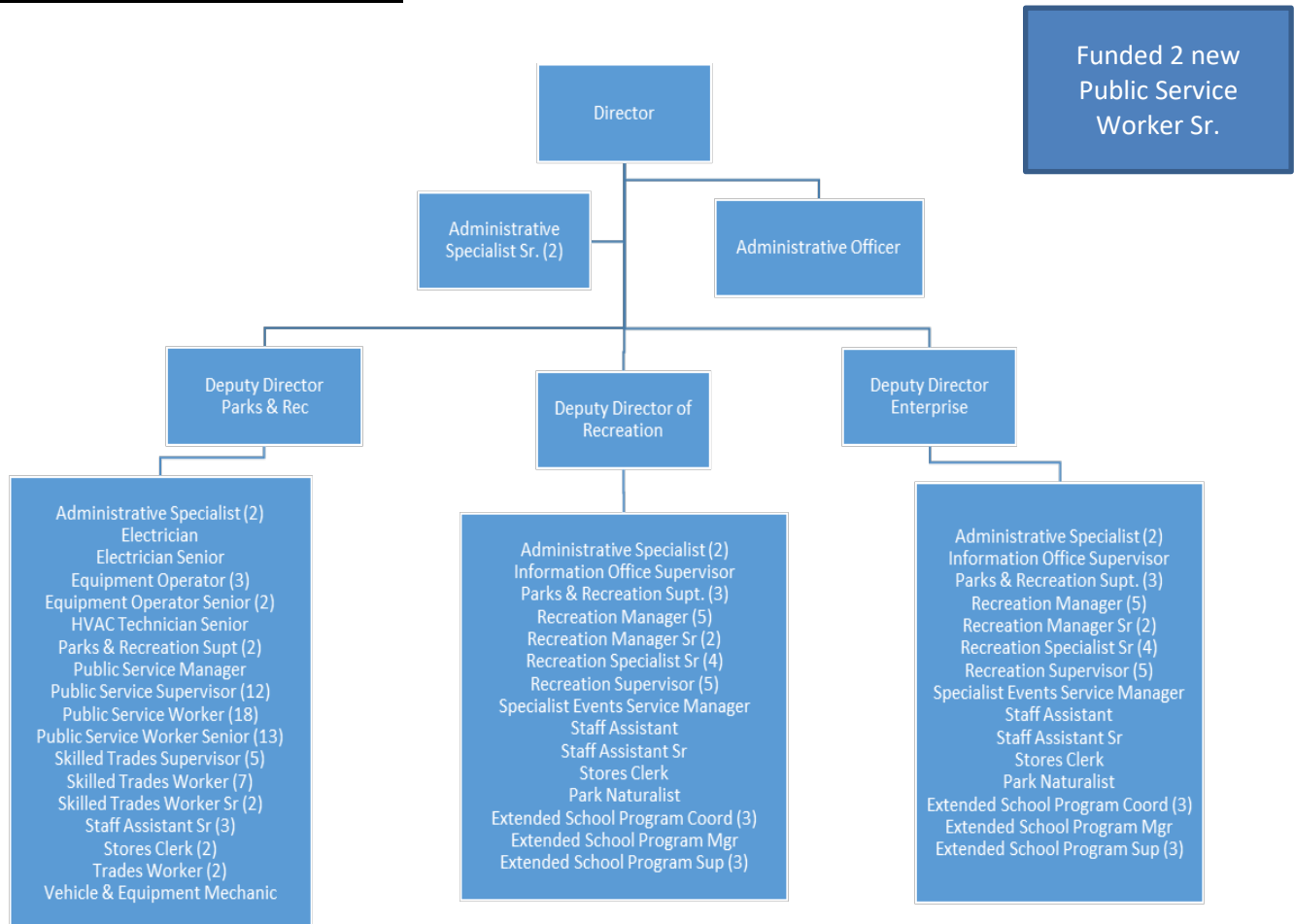
Budgeted Position

Job Code	Grade	Count of Position
Administrative Officer	523	1
Administrative Officer Sr	526	1
Administrative Specialist	516	1
Administrative Specialist Prpl	520	2
Architect	528	2
Capital Program Manager	530	1
Custodial Worker	506	9
Dep. Director Facilities Mgmt.	531	1
Deputy Director Fleet Services	531	1
Dir Facilities & Fleet Mgmt	534	1
Electrician	519	3
Facilities Manager	526	1
Fleet Operations Manager	523	3
Fleet Operations Supervisor	520	3
Fleet Parts Manager	523	1
Fleet Parts Specialist	512	4
Fleet Parts Specialist Senior	514	1
Heavy Equipment Mech-Apprent	512	1
Heavy Equipment Technician	519	20
HVAC Technician	519	4
Parking Facilities Specialist	518	1
Project Manager - NE	520	2
Public Service Supervisor	517	3
Public Service Worker	508	3
Public Service Worker Senior	510	1
Service Writer	512	2
Skilled Trades Supervisor	522	5
Skilled Trades Worker	515	7
Skilled Trades Worker Sr	517	1
Stores Clerk	509	2
Vehicle & Equipment Technician	516	12
Grand Total		100

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 4,585,287	\$ 7,323,789	\$ 4,500,200	\$ 7,823,359	\$ 8,028,778
Operating	\$ 2,374,306	\$ 9,618,533	\$ 6,130,364	\$ 12,687,448	\$ 11,793,773
Transfers	\$ 1,695,878	\$ 27,302	\$ -	\$ 482,923	\$ -
Capital	\$ 282,149	\$ 2,004,200	\$ 59,160	\$ 5,359,238	\$ 49,836
Total	\$ 8,937,620	\$ 18,973,825	\$ 10,689,724	\$ 26,352,969	\$ 19,872,387
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 231,265	\$ 725,200	\$ 446,588	\$ 732,292	\$ 759,545
Operating	\$ 162,900	\$ 5,737,746	\$ 3,200,225	\$ 262,963	\$ 262,963
Capital	\$ 4,025,862	\$ 4,625,000	\$ 3,601,822	\$ 4,149,012	\$ 4,149,012
Total	\$ 4,420,026	\$ 11,087,946	\$ 7,248,635	\$ 5,144,267	\$ 5,171,520
2024 Bond Projects	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000
Capital	\$ -	\$ -	\$ -	\$ 3,905,645	\$ 3,905,645
Total	\$ -	\$ -	\$ -	\$ 4,045,645	\$ 4,045,645
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 139,082	\$ 301,044	\$ 169,666	\$ 304,221	\$ 313,864
Operating	\$ 57,000	\$ 84,347	\$ 35,444	\$ 95,744	\$ 95,744
Capital	\$ 487,018	\$ 800,000	\$ 172,571	\$ 1,749,506	\$ 1,749,506
Total	\$ 683,101	\$ 1,185,391	\$ 377,680	\$ 2,149,470	\$ 2,159,114
PFC General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 1,780,653	\$ 2,036,105	\$ 1,145,608	\$ 2,286,099	\$ 2,286,099
Total	\$ 1,780,653	\$ 2,036,105	\$ 1,145,608	\$ 2,286,099	\$ 2,286,099

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 improve their health and wellness 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 72 miles of paved trails and 15.4 miles of marked trails in nature areas, six pools and five splash pads, five golf courses, two nature centers, Artworks at Carver School, Pam Miller Downtown Arts Center and five 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 Fourth of July Festival, Bluegrass 10,000, Juneteenth, 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

- Funding provided for two Public Service Worker Senior positions that were previously frozen.
- Continued funding provide to maintain the City's trails.
- Funding provided for a new restroom cleaning initiative in the parks.
- Additional funding provided for security cameras at Community Centers.
- Funding provided to operate the Tates Creek Community Center.
- Extended School Program (ESP) subsidy of \$897,600 is required because expenses exceed revenues. This subsidy is in the form of a transfer and is pre-funded through a General Fund reallocation for FY24.
- FY24 Budget anticipates 14% revenue increase over FY23. Budget includes increased rates and fees beginning January 1, 2024. The passage of House Bill 8 in January, 2023 requires 6% sales tax on Parks services.

Capital Projects

- ADA Improvements (\$200,000 – General Fund)
- Douglass Pool (\$2,100,000 – Bond)
- Deer Haven Park Development (\$1,000,000 - Pre-Fund)
- Kelley Property Phase I Development (\$500,000 - Pre-Fund)
- Phoenix Park Development (\$2,000,000 – Bond)
- Liberty Park Playground (\$200,000 – Pre-Fund)
- Whitney Young Park Playground (\$200,000 – Pre-Fund)
- Jacobson Park Paving and Entrance (\$300,000 – Pre-Fund)
- Martin Luther King Park Parking (\$150,000 – General Fund)
- Shillito Park Paving (\$600,000 – Pre-Fund)
- Belleau Woods Pickleball (\$150,000 – General Fund)
- Gainesway Park Futsal (\$125,000 – General Fund)
- Garden Springs Park Basketball Court (\$92,500 – General Fund)
- Martin Luther King Park Basketball Courts (\$250,000 – General Fund)
- Kenawood Park Paving (\$195,000 – Pre-Fund)

Accomplishments

- The following Capital Projects were completed or substantially completed using American Rescue Plan Act grant funds:
 - Buckhorn Park Phase II
 - Gardenside Playground
 - Pine Meadows Playground
 - Masterson Station Playground/Shelter Project
 - Elizabeth St. Park Playground
 - Northeastern Park Playground and Park Improvements
 - Oakwood Neighborhood Center HVAC Replacement
- Lou Johnson Neighborhood Center HVAC Replacement

- Hisle Park House Roof Replacement
- Highlands Neighborhood Center Roof Replacement
- Tates Creek Golf Maintenance Roof Replacement
- Picadome Administrative Offices Roof Replacement
- Woodhill Neighborhood Center Roof Replacement
- Masterson Station Park Trails Expansion
- Whitney Young Park Trails Expansion
- Mary Todd Park Basketball Court Replacement
- Woodland Park Restroom/Camp Building
- Coldstream Dog Park ADA Modifications
- Shillito Pool Deck Concrete Repair
- Castlewood Pool Slide Pump Replacement
- The following Capital Projects were completed or substantially completed using other funding sources such as CDBG, Council Reallocation, Water Quality and Private donors:
- Veterans Dog Park
- Southland Playground Relocation
- Zandale Park Picnic Tables Installation
- Castlewood ADA Fitness Improvements
- Kirklevington Pickleball Light Installation
- CAPRA reaccreditation submission, which is evaluated in five-year cycles and takes a tremendous amount of work and coordination.
- Improved network connectivity at Tates Creek Golf Course, South Base Maintenance Facility and North Base Maintenance Facility by connecting to LFUCG's fiber ring.
- Purchased and started implementation of Phase 2 of a new phone system to improve customer experience.
- Cultural Arts: PMDAC Youth and Children Gallery opened as an opportunity for young people in our community to have a place to display their artistic creations. Cultural Arts also added Yappy Hours at all dog parks so dog owners can socialize with each other and their pets with live music and food trucks.
- Our Parks and Recreation Partnership Program nurtured and developed partnerships with 14 local organizations, serving over 1,500 participants in youth and senior programming.
- The Natural Areas Stewardship Program (NASP) trained over 30 environmentally conscious community steward volunteers on how to engage in, support and create sustainable projects and programs in our natural areas parks.
- Therapeutic Recreation (TR) has created performing arts groups: a ukulele class and two TR Rock Bands.
- Parks and Recreation received \$30,000 in FY22 from Bluegrass Area Development District to replace the boat ramp at Jacobson Park. Parks and Recreation also received a grant from National Recreation and Parks Society to train staff on and to implement and offer its Fit & Strong class to the community for free.
- Parks opened Tates Creek Community Center, formerly Gainesway Community Center operated by Social Services, in October 2022.
- Kelly Property: Purchased 30 acres river front property as recommended by 2018 Parks Master Plan for future blue trail access and expansion of Natural Areas.
- Golf rounds increased by 4.5% in 2022, revenue increased 13.7%.
- Increased the Lexington Junior City Championship participation by 600% from partnering

with the Kentucky Junior PGA Tour. Increased participation from 23 players in 2021 to 135 players in 2022.

- Our Junior Golf Program was awarded one of the top 25 PGA Jr League programs in the country, a very high national honor.
- Summer Playground Days completed its inaugural year providing fun, interactive, free activities led by Parks and Recreation staff in 17 local parks in June and July. Over 300 kids were served in this first year.
- Community Summer Teen Retreat began in July 2022 and ran for three weeks with programs for teens age 13 – 17.
- Neighborhood Nature Programs also completed its first year providing sustainable, creative nature-based programs in 16 neighborhood parks. Activities were led by parks staff, and over 75 kids were served.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	Notes
Continue to meet Parks' Master Plan goals of increased trails	2 - Masterson, Whitney Young	4 - Gainesway, Wildwood, Raven Run, Jacobson	4 – Lansdowne Merrick, Woodland (both repair/ADA not new trails) plus Kelly, Deer Haven	
Increase cost recovery in Golf operations	95%	96%	Maintain	
Increase participation in Junior Golf Programming	300 participants	425 participants	10% Increase in participation	
Increase shelter and site rentals revenue through improved website, marketing and service	\$140,000	\$175,000	\$250,000	
Expand Adult Golf Clinics.	153 participants	168 participants	10% increase in participation	
Parks and Recreation Athletic Partnerships (Aquatics, Esports, etc.			Create Partnerships to provide more programming/participation	
Initiate Partnership Program for Community Centers	28 new partners	30 new partners	35 new partners	
Increase numbers of people served by outreach programs in neighborhood parks	494 served	540 served	600 served	
Increase Therapeutic Recreation program/activity offerings	385 virtual programs, 42 in-person programs	153 virtual programs, 59 in-person programs	150 virtual programs, 65 in-person programs	
Increase marketing, email, and social media reach, through increasing followers and subscribers	57,078 total followers	73,500 total followers	90,000 total followers	

Increase neighborhood outdoor performances to improve equity in Parks programming	25 events	27 events	30 events	
Improve cost savings by evaluating and retrofitting LED lighting in partnership with DES energy team	3 Parks projects, Cost Savings - \$2,526/yr	3 Parks projects, Cost Savings - \$2,526/yr	2 Parks projects, Cost Savings - \$1,500/yr	
Strategy 1.2.25 Develop additional disc golf courses including a tournament course at Coldstream to balance existing offerings in the southern portion of the city				P&D: Design underway and project funded FY23 for construction
Strategy 1.2.21 Develop Cardinal Run Park North as a Regional Park with features indicated in Chapter 7				P&D: Design underway and project funded FY23 for construction
Complete a roof audit for 2022 on all 75 park sites that have roof structures		75 roofs evaluated		
Renovate stand-alone restrooms.	2 Restrooms	2 Restrooms	2 Restrooms	

Budgeted Positions

Job Code	Grade	Count of Position
Administrative Officer Sr	526	1
Administrative Specialist	516	5
Administrative Specialist Prpl	520	1
Administrative Specialist Sr	518	2
Deputy Director Enterprise	531	1
Deputy Director of Recreation	531	1
Deputy Director Parks & Rec	531	1
Director Parks & Recreation	536	1
Electrician	519	1
Electrician Senior	520	1
Equipment Operator	512	3
Equipment Operator Senior	515	2
Extended School Program Coord	516	3
Extended School Program Mgr	523	1
Extended School Program Sup	519	3
Golf Course Supt. Prpl	523	1
Golf Course Supt. Sr	521	3

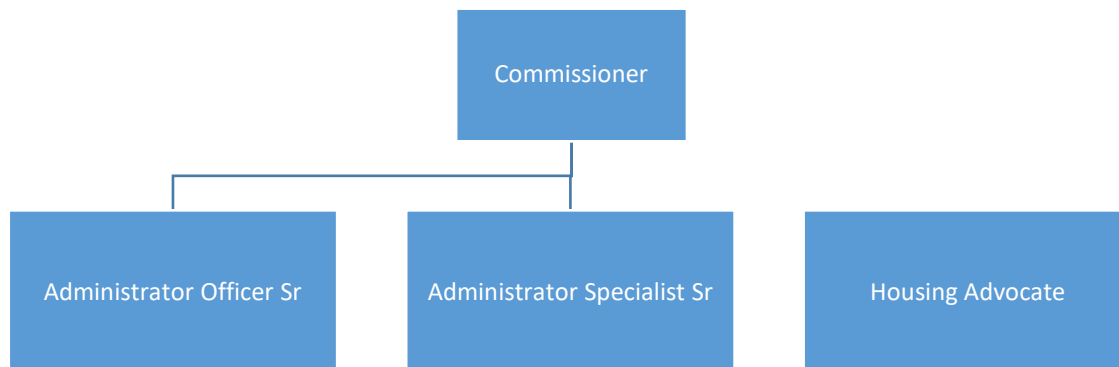
Golf Pro/Supervisor	522	3
Golf Services Assistant	512	3
Golf Services Manager	525	1
Grants Manager	524	1
HVAC Technician Senior	520	1
Information Office Supervisor	523	1
Park Designer	521	2
Park Naturalist	518	1
Parks & Recreation Supt.	526	7
Project Manager - NE	520	4
Public Service Manager	522	1
Public Service Supervisor	517	12
Public Service Worker	508	19
Public Service Worker Senior *	510	15
Recreation Manager	520	5
Recreation Manager Sr	522	6
Recreation Specialist Sr	516	4
Recreation Supervisor	514	4
Skilled Trades Supervisor	522	5
Skilled Trades Worker	515	8
Skilled Trades Worker Sr	517	2
Special Events Service Manager	522	1
Staff Assistant	509	1
Staff Assistant Sr	511	6
Stores Clerk	509	3
Trades Worker	510	2
Vehicle & Equipment Mechanic	514	3
Grand Total		152

*Funded 2 new Public Service Worker Sr.

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 13,604,531	\$ 15,597,973	\$ 9,350,977	\$ 16,226,148	\$ 16,791,810
Operating	\$ 7,859,166	\$ 7,302,780	\$ 3,634,147	\$ 9,106,213	\$ 8,956,213
Transfers	\$ 2,035,455	\$ 500,000	\$ -	\$ 1,397,600	\$ 500,000
Capital	\$ 74,259	\$ 90,000	\$ 106,639	\$ 5,122,500	\$ 967,500
Total	\$ 23,573,411	\$ 23,490,753	\$ 13,091,763	\$ 31,852,461	\$ 27,215,523
Mineral Severance Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Capital	\$ 479	\$ -	\$ -	\$ -	\$ -
Total	\$ 479	\$ 200,000	\$ -	\$ -	\$ -
2024 Bond Projects	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ -	\$ -	\$ -	\$ 4,100,000	\$ 4,100,000
Total	\$ -	\$ -	\$ -	\$ 4,100,000	\$ 4,100,000
US Dept of Treasury Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -
PFC Parks Projects Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ 1,189,500	\$ -	\$ 27,396	\$ -	\$ -
Total	\$ 1,189,500	\$ -	\$ 27,396	\$ -	\$ -
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 67,613	\$ 69,558	\$ 47,309	\$ 73,054	\$ 81,218
Total	\$ 67,613	\$ 69,558	\$ 47,309	\$ 73,054	\$ 81,218
Extended School Program Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 353,912	\$ 1,608,200	\$ 264,102	\$ 1,612,151	\$ 1,637,372
Operating	\$ 71,888	\$ 217,110	\$ 97,187	\$ 216,440	\$ 216,440
Capital	\$ 5,141	\$ -	\$ -	\$ -	\$ -
Total	\$ 430,941	\$ 1,825,310	\$ 361,288	\$ 1,828,591	\$ 1,853,812

Office of Housing Advocacy and Community Development



Description

The Department of Housing Advocacy & Community Development recognizes the importance of strong and equitable neighborhoods and uses federal, state, and local funding to provide a variety of public services to the community through the following divisions:

- Code Enforcement
- Grants and Special Programs
- Community and Resident Services
- The Office of Affordable Housing
- The Office of Homelessness Prevention & Intervention

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 Department has created a plan and process to operate overnight warming centers in Lexington-Fayette County. While these centers are only temporary in nature, operating no more than 48-72 hours at a time, it does come with some budgetary needs that have been provided for food supplies and security for the facility.
- Funding for Warming Shelter, if needed
- Funding provided for bus passes for the Housing Advocate to distribute.

Capital Projects

- No capital

Accomplishments

- Since adding the Housing Advocate position, we have assisted over 150 individuals and families find housing, remain housed, apply for financial assistance and/or refer them to other agencies outside city government.
- The Eviction Mediation Pilot Project ran from November through December 2022 to test the vitality of a program that provides tenants with volunteer attorney representation and mediators in eviction court.
- The Office of Affordable Housing committed all \$11,125,000 in State and Local Recovery Funds for the new construction and preservation of approximately 400 units for families whose income are at or below 60% area median income.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
Streamline access to affordable housing funds with a unified application for federal (HOME) and local (Affordable Housing Fund) assistance	N/A	In Progress	Application will be available in FY24
Develop and publish online, an affordable housing directory which provides a detailed listing of all multi- family affordable housing units in Lexington	N/A	In Progress	Directory will be published in FY24
Develop and distribute a housing resource guide which includes all housing-related services that LFUCG provides and information from community partner	N/A	In Progress	Guide will be available in FY24
Provide assistance to at least 50% of tenants in eviction court (financial/rent assistance and/or stability services).	N/A	In Progress	50% of all tenants in eviction court
Expand eviction mediation pilot project to cover at least one full division of District Court	N/A	In Progress	One full division of District Court
Update and create policies and procedures within the Office of Affordable Housing.	N/A	In Progress	Policies and procedures approved by AH Board

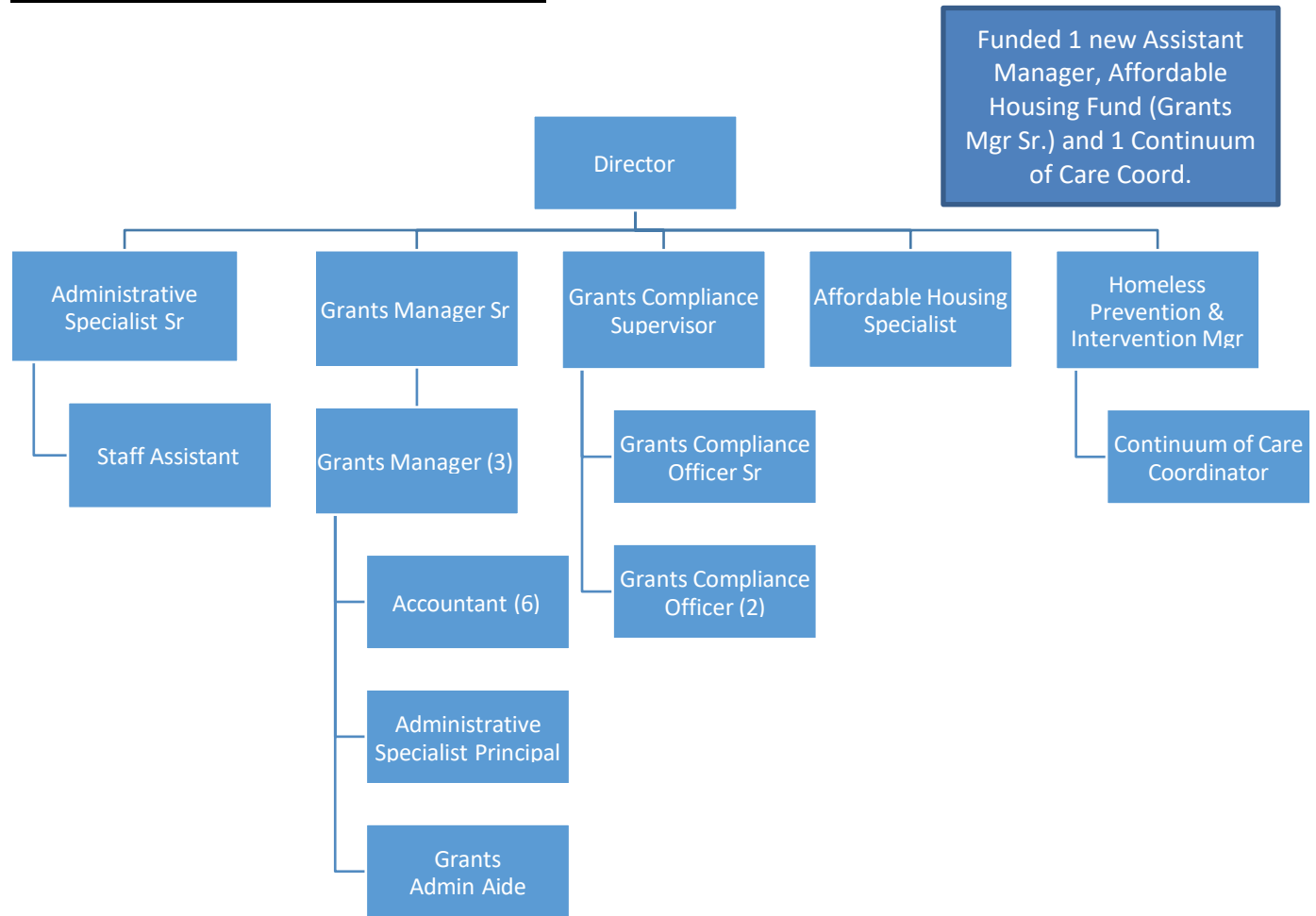
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Officer Sr	526	1
Administrative Specialist Sr	518	1
Comm Housing Advcy & Comm Dev	537	1
Housing Advocate	517	1
Grand Total		4

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 128,650	\$ 476,283	\$ 326,059	\$ 531,703	\$ 556,363
Operating	\$ 6,155	\$ 19,429	\$ 5,474	\$ 30,615	\$ 30,615
Capital	\$ 5,311	\$ -	\$ -	\$ -	\$ -
Total	\$ 140,115	\$ 495,712	\$ 331,533	\$ 562,318	\$ 586,978
US Dept of Treasury Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -

Grants and Special Programs



Description

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

In addition, the Division directly administers the Urban County Government's entitlement funds received from the U.S. Department of Housing and Urban Development. This includes the Community Development Block Grant, HOME Investment Partnerships Program, Emergency Solutions Grant, and the Housing Opportunities for Persons with AIDS program. In administering these grants, the Division operates the Single Family Housing Rehabilitation and Emergency Repair programs and makes sub-recipient 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.

This Division also includes the Office of Homelessness Prevention & Intervention and the Office of Affordable Housing. OPHI works to coordinate services across the city for people experiencing homelessness while implementing solutions. The Office of Affordable Housing uses the Affordable Housing Fund to support the construction and rehabilitation of affordable housing 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 provided for one new Assistant Manager Position in Affordable Housing.
- Funding provided for one new Continuum of Care Coordinator position to be the Homeless Management Information Systems (HMIS) Administrator in the Homelessness Office.
- Affordable Housing transfer of \$2,000,000 pre-funded for FY24.

Capital Projects

- No capital

Accomplishments

- Continued management of more than \$200 million of federal pandemic response 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.
- Completed construction of 26 new units and 160 rehabilitated units of affordable housing units.
- Continued to coordinate all COVID-19 related responses for those experiencing homelessness including the expansion of emergency shelter and winter weather response.
- Conducted a racial equity analysis of the Fayette County homelessness response system
- 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 FY22	Estimated FY23	Proposed FY24	Notes
Number of rehabilitation and emergency repair projects completed for low-income homeowners	19	40	40	
Number of affordable housing units created or preserved as measured by the number of units completed/entering service during the fiscal year	139	324	763	
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%	\$2,139,207	\$2,203,383	\$2,203,383	
Increase active Continuum of Care Membership	53	55	60	
Continue progress on FY21-25 Strategic Plan on Ending Homelessness	20%	35%	60%	

Budgeted Positions

Job Code	Grade	Count of Position
Accountant	518	6
Administrative Specialist Prpl	520	1
Administrative Specialist Sr	518	1
Affordable Housing Specialist	518	1
Continuum of Care Coordinator *	520	2
Director Grants & Special Prog	530	1
Grants Administrative Aide	518	1
Grants Compliance Officer	518	2
Grants Compliance Officer Sr	519	1
Grants Compliance Supervisor	521	1
Grants Manager	524	3
Grants Manager Senior *	526	2
Homelessness Prevention Mgr	526	1
Staff Assistant	509	1
Grand Total		24

* Funded 1 new Assistant Manager, Affordable Housing Fund (Grants Manager Sr.) and 1 Continuum of Care Coord.

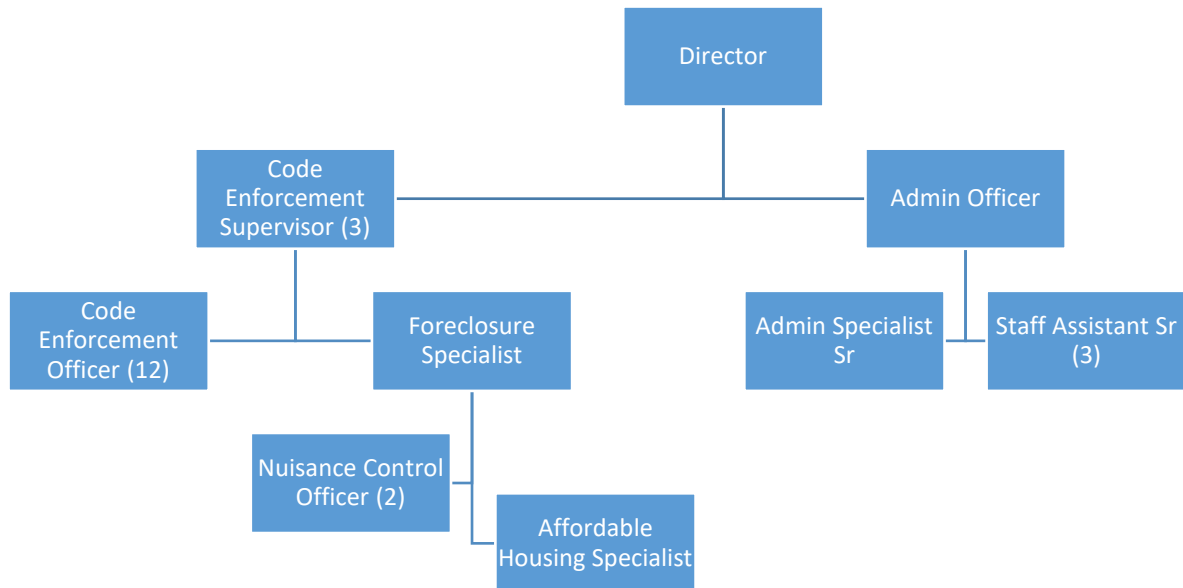
Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 793,284	\$ 781,419	\$ 491,470	\$ 615,029	\$ 695,875
Operating	\$ 289,050	\$ 498,116	\$ 44,082	\$ 534,756	\$ 534,756
Transfers	\$ 5,534,930	\$ 1,016,544	\$ 1,016,544	\$ 2,009,813	\$ 13,498
Capital	\$ -	\$ -	\$ 13,838	\$ -	\$ -
Total	\$ 6,617,263	\$ 2,296,079	\$ 1,565,934	\$ 3,159,598	\$ 1,244,129
Affordable Housing/Homelessness Fund					
Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 103,278	\$ 167,868	\$ 83,241	\$ 253,042	\$ 260,149
Operating	\$ 3,502,182	\$ 2,018,000	\$ 2,848,656	\$ 2,422,825	\$ 2,068,924
Total	\$ 3,605,459	\$ 2,185,868	\$ 2,931,898	\$ 2,675,866	\$ 2,329,073
Lex Neighborhood Investment Fund					
Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
US Dept of Treasury Fund					
Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
Total	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 750,000

Special Programs

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 200,710	\$ 216,400	\$ 104,033	\$ 261,400	\$ 259,445
Total	\$ 200,710	\$ 216,400	\$ 104,033	\$ 261,400	\$ 259,445

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 to upgrade a vacant Nuisance Control Officer position to and Affordable Housing Specialist position.
- Increased funding provided for sidewalk assistance.
- Increased funding provided for demolitions as more demolitions are expected.

Capital Projects

- No capital

Accomplishments

- Accreditation process has been started.
- Code Enforcement has successfully implemented the Housing Repair Assistance Program.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24	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 awarded
Follow up inspection times from due date	10 days	7 days	7 days	

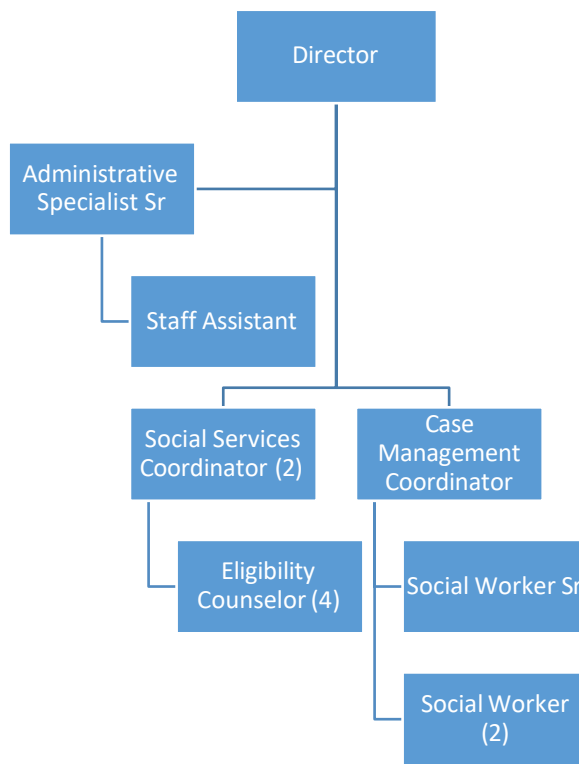
Budgeted Positions

Job Code	Grade	Count of Position
Administrative Officer	523	1
Administrative Specialist Sr	518	1
Affordable Housing Specialist*	518	1
Code Enforcement Officer	517	12
Code Enforcement Supervisor	520	3
Director Code Enforcement	526	1
Foreclosure Specialist	516	1
Nuisance Control Officer	515	2
Staff Assistant Sr	511	3
Grand Total		25

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,950,586	\$ 2,072,601	\$ 1,278,482	\$ 2,081,676	\$ 2,170,548
Operating	\$ 458,367	\$ 389,043	\$ 238,982	\$ 483,949	\$ 483,949
Capital	\$ 12,209	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,421,162	\$ 2,461,644	\$ 1,517,464	\$ 2,565,625	\$ 2,654,497

Community and 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

- Increased funding provided for Emergency Financial Assistance (EFA) for a total of \$300,000 due to an increased need.
- Funding for the Assistance Relocation increased from \$25,000 to \$50,000 for the Short-Term Lodging Assistance (STLA) program. This program is used in conjunction with condemnations issued by Code Enforcement and allows residents a short-term hotel stay.
- Funding for the Assistance Relocation from \$15,000 to \$30,000 for the Replacement Housing Assistance Program (RHAP). This program is used in conjunction with condemnations issued by Code Enforcement and allows residents financial assistance (i.e. security deposit, 1st month rent, utility deposit, etc.) to relocate to a new residence. Increased funding for Replacement Housing Assistance.

- Increased funding for assistance with both the Water Quality User and Landfill fees.
- Funding provided to assist case management clients serviced by Community & Resident Services Social Workers.

Capital Projects

- No capital

Accomplishments

- 3 Tenants' Rights Workshops were held in 2022. The 1st one was held in May with 30 participants and another in November with double the previous attendance. In July, a Spanish speaking workshop was held for the Hispanic community. HUD representatives from Louisville, KY attended the November event and plan to replicate the workshop in April 2023 in Louisville.
- Community & Resident Services was present at numerous community events throughout 2022. Some of those events included: Family Day at The Nest, Voices of Hope Overdose Awareness Day, Georgetown Street Neighborhood Block Party, Hispanic Health Fair, Domestic Violence Vigil & Douglass Park Back-To-School Rally. Networking and providing information on services offered by CRS was the objective of increasing our community presence.
- The case management (social workers) program increased their assistance of short term cases, often receiving referrals through other departments and divisions, including Social Services, Code Enforcement and the Mayor's Office. They specifically were available for Code Enforcement and the Housing Repair Program on a case-by-case basis. The case management coordinator was able to assist Code Enforcement staff with residents who needed services beyond just home repairs.
- The Emergency Financial Assistance program expanded its eligibility to assist undocumented residents with rent, mortgage and utility assistance.
- Black & Williams Advisory Board developed an application process for residents who want to utilize the building for community events. Several programs have been offered for the community, including health fairs and home ownership classes.

Goals and Performance Measures

Goal or Performance Measure	Actual FY22	Estimated FY23	Proposed FY24
To offer educational sessions for residents to improve knowledge in various areas related to housing and finances	30	100	125
To increase overall assistance with financial programs (EFA, LexServ, RHAP, STLA, Sewer & Landfill, Dollar Energy Fund, Recertification) provided by CRS for residents by household	644	900	1000
To increase awareness of Supportive Services offered and increase Representative Payee clients	11	15	25
To increase awareness of Supportive Services offered and increase Case Management clients	13	30	40

Budgeted Positions

Job Code	Grade	Count of Position
Administrative Specialist Sr	518	1
Case Management Coordinator	521	1
Dir Community & Resident Svcs	532	1
Eligibility Counselor	514	4
Social Services Coordinator	520	2
Social Worker	516	2
Social Worker Senior	518	1
Staff Assistant	509	1
Grand Total		13

Budget Summary

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 915,398	\$ 997,065	\$ 628,137	\$ 1,031,633	\$ 1,076,509
Operating	\$ 152,403	\$ 147,360	\$ 87,594	\$ 505,796	\$ 505,796
Capital	\$ 1,287	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,069,087	\$ 1,144,425	\$ 715,730	\$ 1,537,429	\$ 1,582,306
Tenant Relocation Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Transfers	\$ 40,000	\$ 40,000	\$ 40,000	\$ 100,000	\$ 100,000
Total	\$ 40,000	\$ 40,000	\$ 40,000	\$ 100,000	\$ 100,000
US Dept of Treasury Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 48,156	\$ 160,000	\$ 71,700	\$ 160,000	\$ 160,000
Total	\$ 48,156	\$ 160,000	\$ 71,700	\$ 160,000	\$ 160,000
Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 8,439	\$ 20,000	\$ 10,389	\$ 30,000	\$ 30,000
Total	\$ 8,439	\$ 20,000	\$ 10,389	\$ 30,000	\$ 30,000
Landfill Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 8,008	\$ 20,000	\$ 11,238	\$ 30,000	\$ 30,000
Total	\$ 8,008	\$ 20,000	\$ 11,238	\$ 30,000	\$ 30,000

Non-Departmental

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 17,080,100	\$ -	\$ 7,600,000	\$ 7,600,000
Operating	\$ 40,342,687	\$ 45,995,652	\$ 39,038,538	\$ 47,986,934	\$ 48,500,189
Transfers	\$ (1,465,625)	\$ (862,000)	\$ (1,261,625)	\$ (865,375)	\$ (865,375)
Total	\$ 38,877,062	\$ 62,213,751	\$ 37,776,913	\$ 54,721,559	\$ 55,234,814

Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 567,026	\$ -	\$ 289,000	\$ 289,000
Operating	\$ 2,974,556	\$ 3,381,527	\$ 2,130,934	\$ 3,480,270	\$ 3,630,311
Total	\$ 2,974,556	\$ 3,948,553	\$ 2,130,934	\$ 3,769,270	\$ 3,919,311

Miscellaneous Special Revenue Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 1,014	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,014	\$ -	\$ -	\$ -

Affordable Housing/Homelessness Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 4,676	\$ -	\$ -	\$ -
Total	\$ -	\$ 4,676	\$ -	\$ -	\$ -

Sanitary Sewer Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 457,534	\$ -	\$ 312,000	\$ 312,000
Operating	\$ 18,673,290	\$ 17,285,562	\$ 8,779,831	\$ 17,454,870	\$ 17,556,438
Total	\$ 18,673,290	\$ 17,743,096	\$ 8,779,831	\$ 17,766,870	\$ 17,868,438

PFC - General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 3,955,181	\$ 3,956,431	\$ 3,331,216	\$ 3,956,056	\$ 3,956,056
Total	\$ 3,955,181	\$ 3,956,431	\$ 3,331,216	\$ 3,956,056	\$ 3,956,056

PFC - Parks Projects Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Capital	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Total	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000

Water Quality Management Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 164,150	\$ -	\$ 66,000	\$ 66,000
Operating	\$ 1,355,800	\$ 1,479,226	\$ 839,770	\$ 1,452,616	\$ 1,501,327
Total	\$ 1,355,800	\$ 1,643,376	\$ 839,770	\$ 1,518,616	\$ 1,567,327

Landfill Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 68,031	\$ -	\$ 7,000	\$ 7,000
Operating	\$ 260,901	\$ 273,506	\$ 156,934	\$ 272,398	\$ 288,289
Total	\$ 260,901	\$ 341,536	\$ 156,934	\$ 279,398	\$ 295,289

Right Of Way Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 9,352	\$ -	\$ 1,000	\$ 1,000
Total	\$ -	\$ 9,352	\$ -	\$ 1,000	\$ 1,000

Extended School Program Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 12,469	\$ -	\$ 500	\$ 500
Operating	\$ 38,389	\$ 248,449	\$ 39,181	\$ 238,854	\$ 243,388
Total	\$ 38,389	\$ 260,918	\$ 39,181	\$ 239,354	\$ 243,888

Enhanced 911 Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 98,286	\$ -	\$ 86,000	\$ 86,000
Total	\$ -	\$ 98,286	\$ -	\$ 86,000	\$ 86,000

Police and Fire Retirement Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 3,118	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,118	\$ -	\$ -	\$ -

Property Casualty Claims Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ -	\$ 1,559	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,559	\$ -	\$ -	\$ -

Constitutionals

Circuit Judges

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 485,832	\$ 572,027	\$ 376,389	\$ 568,141	\$ 594,004
Operating	\$ 8,518	\$ 13,665	\$ 11,494	\$ 20,968	\$ 20,968
Total	\$ 494,350	\$ 585,692	\$ 387,882	\$ 589,109	\$ 614,972

Commonwealth Attorney

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 240,436	\$ 267,372	\$ 122,734	\$ 284,723	\$ 284,723
Total	\$ 240,436	\$ 267,372	\$ 122,734	\$ 284,723	\$ 284,723

Coroner

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 1,031,895	\$ 1,100,524	\$ 691,244	\$ 1,117,517	\$ 1,169,550
Operating	\$ 235,215	\$ 262,789	\$ 118,996	\$ 272,850	\$ 263,850
Capital	\$ 62,914	\$ 30,000	\$ 88,695	\$ 231,000	\$ 100,000
Total	\$ 1,330,024	\$ 1,393,313	\$ 898,935	\$ 1,621,368	\$ 1,533,401

County Attorney

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 1,041,448	\$ 1,141,822	\$ 656,913	\$ 1,579,250	\$ 1,288,023
Total	\$ 1,041,448	\$ 1,141,822	\$ 656,913	\$ 1,579,250	\$ 1,288,023

County Judge Executive

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 13,505	\$ 18,528	\$ 8,547	\$ 21,845	\$ 22,645
Operating	\$ 800	\$ 1,100	\$ -	\$ 2,100	\$ 2,100
Total	\$ 14,305	\$ 19,628	\$ 8,547	\$ 23,945	\$ 24,745

Property Value Administrator

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 320,715	\$ 213,525	\$ 157,500	\$ 213,525	\$ 213,525
Total	\$ 320,715	\$ 213,525	\$ 157,500	\$ 213,525	\$ 213,525
Urban Services Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Operating	\$ 186,335	\$ 213,525	\$ 157,500	\$ 213,525	\$ 213,525
Total	\$ 186,335	\$ 213,525	\$ 157,500	\$ 213,525	\$ 213,525

County Clerk

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Personnel	\$ 297,567	\$ 675,547	\$ 303,012	\$ 660,487	\$ 660,487
Operating	\$ 291,571	\$ 599,383	\$ 254,872	\$ 753,994	\$ 753,994
Total	\$ 589,138	\$ 1,274,930	\$ 557,883	\$ 1,414,481	\$ 1,414,481

Partner Agencies

Agencies with Direct Allocations

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Arboretum	-	200,000	500,000	-	-
Bluegrass Ag Tech Dev Corp	-	1,000,000	-	-	-
Bluegrass Area Dev District	107,210	109,899	109,898	109,900	109,900
Carnegie Literacy Center	120,000	33,300	82,500	33,300	33,300
Environmental Quality Commission	-	5,000	-	5,000	5,000
Explorium of Lexington	-	225,000	168,750	225,000	225,000
Hope Center Inc.	850,000	50,000	637,500	92,500	50,000
Human Rights Commission	222,869	373,800	249,200	429,870	373,805
Juvenile Treatment Court	-	50,000	-	50,000	50,000
LexArts	-	625,000	162,500	100,000	-
Lexington Distillery District Foundation	-	750,000	-	-	-
Lexington History Museum	50,000	705,500	185,580	-	-
Lexington Public Library	17,766,970	18,403,060	12,768,327	20,697,960	20,697,960
Lyric Theatre	-	127,500	31,875	127,500	127,500
NAMI Lexington KY	50,000	-	-	55,000	55,000
Total	19,167,049	22,658,059	14,896,131	21,926,030	21,727,465

Agencies with Direct Allocations

PFC General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Kentucky Theater Operations	184,395	360,000	306,105	480,000	480,000
Total	184,395	360,000	306,105	480,000	480,000

Agencies with Direct Allocations

US Dept of Treasury Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
LexArts	-	-	-	325,000	325,000
NAMI Lexington KY	-	170,000	-	170,000	170,000
Total	-	170,000	-	495,000	495,000

Economic Development Agencies

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB
Commerce Lexington	100,716	-	150,000	-	-
Economic Dev Placeholder	-	450,000	-	450,000	450,000
Total	100,716	450,000	150,000	450,000	450,000

Extended Social Resources Grant Agencies

General Fund	FY22 Actual	FY23 Adopted	FY23 YTD Actual	FY24 Request	FY24 MPB*
AIDS Volunteers/AVOL	84,000	-	72,450	96,600	96,600
Arbor Youth Services	298,000	-	219,422	292,562	292,562
Big Brothers Big Sisters	83,000	-	40,500	54,000	54,000
Bluegrass Care Navigators	72,919	-	66,336	88,448	88,448
Bluegrass Community Action Agency	-	-	18,938	25,250	25,250
Bluegrass Council of the Blind	30,000	-	22,500	30,000	30,000
Bluegrass Rape Crisis Center	-	-	25,500	34,000	34,000
Carnegie Literacy Center	120,000	33,300	82,500	110,000	110,000
Central KY Youth Orchestra	24,000	-	-	-	-
Central Music Academy	23,000	-	15,750	21,000	21,000
Childrens Advocacy Center	125,000	-	107,813	143,750	143,750
Childrens Law Center	35,000	-	-	-	-
Chrysalis House	90,000	-	77,625	103,500	103,500
Common Good	60,000	-	48,750	65,000	65,000
Community Action Council	174,000	-	103,275	137,700	137,700
ESR Placeholder **	-	-	-	476,979	476,979
Euphrates International Invest	44,642	-	-	-	-
Faith Feeds/GleanKY	29,000	-	22,500	30,000	30,000
Food Chain	63,878	-	39,750	53,000	53,000
Foster Care Council	25,000	-	16,500	22,000	22,000
Girl Scouts of Kentucky	10,000	-	-	-	-
Gods Pantry Food Bank	295,000	-	210,000	280,000	280,000
GreenHouse 17	209,000	-	176,250	235,000	235,000
Hope Center Inc.	850,000		637,500	800,000	800,000

		50,000			
Kidney Health Alliance of Kentucky	10,000	-	-	-	-
Lexington Gay Services Org	-	-	18,750	25,000	25,000
Lexington Hearing and Speech	40,000	-	30,000	40,000	40,000
Lexington Leadership Foundation	166,000	-	112,500	150,000	150,000
Lexington Rescue Mission	-	-	88,425	117,900	117,900
Living Arts and Science Center	-	-	30,000	40,000	40,000
Mission Lexington Inc	41,500	-	34,875	46,500	46,500
Moveable Feast Lexington Inc.	59,000	-	27,375	36,500	36,500
Nest Center for Women Children Families	164,000	-	141,413	188,550	188,550
New Beginnings of the Bluegrass	61,000	-	48,150	64,200	64,200
Refuge Clinic	100,000	-	86,250	115,000	115,000
Salvation Army	150,000	-	93,846	125,128	125,128
Seedleaf, Inc.	-	-	14,250	19,000	19,000
Shepherd House	69,750	-	72,000	96,000	96,000
The Nathaniel Mission	69,000	-	58,500	78,000	78,000
Urban League	-	-	103,500	38,000	38,000
Visually Impaired Preschool Services	45,000	-	28,500	38,000	38,000
Total	3,720,689	83,300	2,992,191	4,316,567	4,316,567

*ESR is being pre-funded through an FY23 Reallocation

**This amount is for the non-profit capital grant program