

FY 2018 General Government Budget Link

Members: Bledsoe (Chair), Evans, Farmer

Recommendations

Division	Highlights	Non- Financial Recommendation	Financial Recommendation
Law	<ul style="list-style-type: none"> • MPB reduced: Total operating budget by 7% to reflect historical spending, MPB reduced professional services- legal by \$35,000, will reallocate funding within division if significant outside legal assistance is needed • Did not request additional funding • Law is involved across agency and as issues evolve there will continue to be a need to retain existing personnel but qualified outside professional legal assistance 	NA	Accept MPB
Internal Audit	<ul style="list-style-type: none"> • MPB reduced: operating budget by 8% to reflect historical spending • Requested \$18,000 for tip line (not funded) but can implement next year • Requested \$5,000 for ACL scripts to expanding testing on payroll and financial transactions (not funded) but can implement next year 	1. Provide Council with reports on follow-up on audit findings	Accept MPB
Council Clerk	<ul style="list-style-type: none"> • MPB reduced: Total operating budget by 12%, reduced \$15,000 reduction in publication services to split the cost of newspaper advertisements with Purchasing • Did not request additional funding • Records office nearing physical space capacity 	2. Present information regarding potential efficiencies of shredding throughout LFUGC 3. Present substantive information on microfilming and future record keeping	Accept MPB
Risk Management	<ul style="list-style-type: none"> • MPB reduced: Total operating budget by 8.2%, decrease equipment funds as new Industrial Hygiene Equipment is being purchased and no longer need additional funds 	NA	Accept MPB
Human Resources	<ul style="list-style-type: none"> • MPB reduced: Total operating budget by 23% • Requested additional funding for \$35,000 for Diversity Training (not funded)- being moved to Diversity Officer • Requested \$60,000 for handbook training (not funded)- handbook not complete) • Requested \$50,000 for Sick/ Vacation Policy development, Requested \$5,000 for legal services for Affordable Care Act (both not funded) both being addressed in Law Department 	4. Modernize talent acquisition, retention, and trainings to attract & develop new talent in the preparation for the predicted wave of retirements	Accept MPB

	<ul style="list-style-type: none"> • Requested \$5,000 media voice over for benefits (not funded) • Requested \$75,000 for collective bargaining for Firefighters Lts and Cpts (funded with additional \$5,000 from Law) • National trend predicts 20-40% of workforce to retire in the next five years 		
Government Comm.	<ul style="list-style-type: none"> • MPB reduced: Total operating budget by 11% • Requested \$23,000 less in professional services , re-evaluated Council sign language interpreters (\$12,000) with services being offered in closed caption on back of the room TV • Noticeable customer-friendly communication improvements, mini-videos, graphics, and photos in Public Information Office 	5. Present information regarding the cost and operations plan of moving to satellite and HD for GTV3	Accept MPB
CIO Admin	<ul style="list-style-type: none"> • MPB reduced: Total operating budget down 37%, return closer to FY16 • Microsoft Enterprise Agreement and computer equipment completed in reallocation • Last phase of PeopleSoft upgrade is being completed (bonded) • Staffing challenges due to low pay offered has led to contract staffing for info security , programmers, and project management 	6. Present information regarding potential efficiencies of Adobe software	Accept MPB
Computer Services	<ul style="list-style-type: none"> • MPB increased: Total operating budget up 2%, however covers all divisions hosting & software maintenance cost • 40 FT funded positions, 2 vacant positions • Considering cloud services in all divisions, hosting & software maintenance cost in perpetuity • Requested \$318,000 for professional services (not funded) • Last phase of PeopleSoft upgrade is being completed (bonded) 	7. Presentation to Council on cloud based hosting long term plan, including hosting and software maintenance cost	Accept MPB
Enterprise Solutions	<ul style="list-style-type: none"> • Total operating budget up .5% in PeopleSoft training, division covers all divisions hosting & software maintenance cost • 10 FT funded positions, 1 vacant transferring to Computer Services 	NA	Accept MPB
Citizen Advocate & Council Office	<ul style="list-style-type: none"> • MPB: Continuation Budget • Requested new computers for Council Chambers (not funded) 	8. Reallocate funds in this year's budget (FY17) to cover new podium in council chambers 9. Recommend Citizen Advocate present substantive yearly report on case load and follow-up	Accept MPB

CAO	<ul style="list-style-type: none"> • MPB increased: Total operating budget up 1.7%, however includes Officer of Diversity and Inclusion addition in FY17 • No new funds requested 	10. Monitor and report on capacity and mission of the Office of Diversity and Inclusion in FY18 now that the Office is responsible for diversity training for LFUCG divisions	Accept MPB
Homeless Office	<ul style="list-style-type: none"> • MPB reduced: Total operating budget by 15%, 2 FT/ 1 Vista • No new funds requested • Continuum of Care position added in FY16, (partially grant funded), professional services used for FT Americorp Vista • 750,000 for Innovative & Sustainable Solutions (Housing First, Mental Health, and others are systemic solutions and cost savings) 	11. Create line item for mental health court for easy identification of funds and to ensure continued service to program.	Accept MPB
Grants & Special Programs	<ul style="list-style-type: none"> • MPB reduced: Total operating budget by 1.7% , 15 FT • New: allocation of \$100,000 in Neighborhood Match grant moved from mayor's budget to grants and special programs (FY17 Link recommended) • \$2.1 million to be allocated in CDBG grants from sale of senior center 	NA	Accept MPB
Office of The Mayor	<ul style="list-style-type: none"> • MPB reduced: 31% reduction in operating budget NOT including match grant reallocation, \$180,000 for Town Branch Commons fundraising eliminated • 11 FT (& fellows), Budget includes Office of Project Management created in FY16 and now staffed by Jonathan Hollinger to manage Town Branch and Southland Sidewalks, continue process improvements, paving coordination, special event permitting, and government wide dashboard • One City Director created by abolishing two vacant positions • New allocation of \$100,000 in Neighborhood Match grant moved from mayor's budget to grants and special programs (FY17 Link recommended) • 4.5 Million for Town Branch Commons (bonded) 	12. Presentation to Council yearly on state and federal government agents	Accept MPB
Special Programs	<ul style="list-style-type: none"> • Funds Bluegrass State Games, MLK Celebration, Roots & Heritage, Sister Cities, Vista Volunteer, Summerfest, Uniform Services Event, Sweet Sixteen Hospitality 	NA	Accept MPB
LexCall	<ul style="list-style-type: none"> • MPB: Continuation Budget • New: 1.17 Million for LexCall Sales Force software (245,700 bonded), on-going hosting cost, limited number of license with full access 	NA	Accept MPB

	<ul style="list-style-type: none"> • Moved to PSOC • Taking on LexServ call center, no new position request, high retention for call center industry standard, 4 FT positions added in FY17 (last year) 		
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Constitutional Officers			
Circuit Judges/ Friend of the Court	<ul style="list-style-type: none"> • MPB: Continuation budget • 100% funded by LFUCG • Five social workers provide services for Family Court Judges 	13. Rename in budget "Friends of the Court" for transparency and understanding	Accept MPB
Coroner	<ul style="list-style-type: none"> • MPB reduced: requested to refund \$15,000 in overtime due to increase of 106 more drug related fatalities in FY17 (reduced), \$8,000 reduced in professional services, \$5,000 reduced in training (reduce in Skeletal conference), \$2,000 reduced in clothing • 100% funded by LFUCG • Office of Medical Examiner (State Office) uncertain, office no longer paying for drug or urine test, toxicology may have to be picked up at local level (ex: pedestrian & insurance accidents) <ul style="list-style-type: none"> • Requested to be considered as Public Safety agency not General Services 	14. Currently running \$49,540 unencumbered balance, reallocate current year funds for additional request	Accept MPB, work to reallocated current year division funds
Commonwealth Attorney	<ul style="list-style-type: none"> • 9% of total budget provided by LFUCG • Trend in decreased state and federal funding being picked up by City. • City funding used for two time prosecutor position (1 position was created under a grant in 2009 & deleted in 2012 for repeat offenders but Police continue to operate, 2nd position added in 2016 for increased caseload and to be involved in crime prevention), 1 full time crime victim advocate (originally grant funded for violence against women & deleted), part of salary for 2nd crime victim advocate and law clerk • Request Council for \$7,504 due to increased cost of benefits associated with four positions noted above • Expected increased responsibility in expungements, body camera cases and prosecution, and sexual assault backlog KRS State Auditor's commitment 	15. Continue community crime prevention initiatives and partnerships (One City)	Accept MPB, continue policy of not paying benefits for state or federally funded partner agencies
County Attorney	<ul style="list-style-type: none"> • MPB: Continuation budget 	15. Continue crime reduction	Accept MPB

	<ul style="list-style-type: none"> • 30% funded by LFUCG • Did not request increase in funding, received \$130,000 increase in FY17 (last year) • Average 20,000 active cases and collects \$18 Million • Does not have the capacity to serve over 5000 child support cases with delinquency under \$5,000. Request experimental one time funding to for three employees to create marked change in the community 	initiatives and partnerships, propose child support solution to One City Office	
County Clerk	<ul style="list-style-type: none"> • MPB Continuation Budget w personnel increases • 56% of total budget provided by LFUCG • No elections in 2017, \$6,300 increase in deed books due to the increase in home sales, \$5,000 increase to allow for price increase in voter machine delivery (statutory requirement) 	NA	Budget is statutory requirement of the Fiscal Courts (actual revenue trends higher)
County Judge Executive	<ul style="list-style-type: none"> • Statutory salary requirement by KRS 		Accept MPB, statutory requirement by KRS
Human Rights Commission	<ul style="list-style-type: none"> • 57% of total budget provided by LFUCG • Concerned about potential decrease in EEOC federal funding. Informed not receiving HUD grant in FY18 federal funding (effective Oct 1) • Ensures equal employment, housing, and public accommodations, complaint driven investigations • Requested \$10,000 increase for cost of living for five employees to increase employee retention and hire part-time compliance aide. • 2018 advocacy agenda includes protecting source of income as protected basis under city housing discrimination laws (Is this state or local?). 	<p>16. Recommend substantive yearly presentation to Council on trends and outcomes</p> <p>17. Continue initiatives and partnerships (One City), Increase awareness with stakeholders & influencers in the Latino Community</p>	Accept MPB, continue policy of no new general funded personnel
PVA	<ul style="list-style-type: none"> • MPB Continuation Budget w personnel increases • 17% of total budget provided by LFUCG • Request \$21,000 less in FY 18 due to expected budget tightening (accepted in MPB) third installment of field application completed • Concern with public misunderstanding increased property taxes bills are related to LFUCG budget tightening 	NA	Accept MPB

Commerce Lexington	<ul style="list-style-type: none"> • MPB: Continuation budget • 33% of Bluegrass Business Development Partnership funded by LFUCG (0% CLEX membership service provided by LFUCG), • Continues to champion Lexington and importance of regional relationships and planning • Assist local business with expansion and retention, encourage entrepreneurial activity, assist with businesses plans and access to capital, encourage minority and women owned business, recruit Bio/ Pharm/ Life Science businesses/ Tech / Equine/ Advance Manufacturing/ Visitor Industries/ Professional Services • Lead on transforming high schools to better align with needs of local workforce through Ford Model 	19. Continue regional partnership	Accept MPB
Chief Development Officer	<ul style="list-style-type: none"> • MPB: Continuation budget • \$300,000 for Workforce Development Grants, move to two year cycle, \$350,000 for Jobs Fund with additional carry over funds from FY17 	NA	Accept MPB
Lyric Management	<ul style="list-style-type: none"> • MPB: Continuation budget • 23% funded by LFUCG • “Biggest challenge remains lack of funding”, five year strategic plan outlays diversifying revenue sources, continues to pilot concession sales • Continues to monitor losses on major performances outlined in the strategic plan, keep losses on major performances under \$15,000 	18. Continue to pilot concession sales, diversifying revenue, increase fundraising, and applying for national grants for cultural arts while staying within the mission of the Lyric	Accept MPB
LexArts	<ul style="list-style-type: none"> • MPB Continuation Budget • 30% of total budget provided by LFUCG, substantive increase in private fundraising, director’s goal to double private fundraising • LexArts requested additional \$38,110 for raises and building maintenance (not funded)- LexArts received \$49,000 increase in FY17 (last year) • “Biggest challenge is the financial demands of ArtsPlace” • LexArts assisting City with applying for arts grants • LexArts puts City logo on grants funded through LFUCG funds • Trend in decreased state and federal funding being picked up by City. 2018 LexArts grant applications up significantly as NEA faces uncertainty 	19. Create line item in the budget for ArtsPlace in facilities budget 20. Continue to monitor cost and deferred maintenance of City owned buildings (covered in Gen Services budget under facilities)	Accept MPB
Score	<ul style="list-style-type: none"> • MPB: Reduced \$2,000 (40%) • Provided 1,200 business plan mentoring sessions with 20 mentors 	21. Move to Economic Development Grant process	Accept MPB
Urban League	<ul style="list-style-type: none"> • MPB: New Economic Development Partner • 8% funded by LFUCG, funded 11 years over last 20 years 	22. Require quarterly reports focused on outcomes similar	Accept MPB

	<ul style="list-style-type: none"> Focused on College and Career Readiness (\$45,000), College Scholarships (\$10,000), LIFT Conference (\$10,000), Financial Literacy (\$15,000), Expungements (\$10,000 or 20 clients/ \$500) 	to other economic development fund partners	
World Trade Center	<ul style="list-style-type: none"> MPB reduced: 17K (23%) from FY17 and 45K (45%) from FY16 8% of total budget funded by LFUCG Provide trade services to Clark Materials, Valvoline, Big Ass, Toyota, Alltech, LBX, and mid to small size businesses In 2017 increased demand for services with uncertainty in federal trade policies 	NA	Accept MPB, work with World Trade Center PSA to restore some funding based on outcomes

DLC & DDA & DMD	<ul style="list-style-type: none"> MPB reduced: DLC & DDA Merged to DLP, DMD by ordinance may not merge but will be managed by DLP, a joint budget has not been developed (323,500+120,000 (restricted roll-over) +87,500 budget reserves will be restricted to development activities, 40,000 restricted for event activities) Formerly DDA: 61% of total budget provided by LFUCG but new 2017 grants will lower this amount, DLC: 5% of total budget provided by LFUCG Biggest area of concern for event management is free public events similar to DLC events are competing for limited sponsorship dollars 	23. Continue LFUCG contributions and promote the same level of seeking outside grant, sponsorship and revenue	
Lexington Convention & Opera House	<ul style="list-style-type: none"> MPB statutory requirement: 43% of budget is funded by transient room tax. Increase from 2% to 4.5% for LCC in FY17 (.5% to State for revenue bond) 750,000 as placeholder for possible use for people-centered, dynamic re-design and construction UK Contract Updated 	NA	Accept MPB, statutory requirement by KRS
Visit Lex	<ul style="list-style-type: none"> MPB statutory requirement: 95% of budget is funded by 4% transient room tax (transient room tax revenue increased more than 60% since FY12) Occupancy rate of 63-65% and daily average rate of \$100 is predicted to be relatively constant while new inventory continues to be added into the market, continue to drive "compression" Travel is extremely competitive, undergoing "destination location" study, transportation remains long term concern for promoting Lexington's tourism economy 	NA	Accept MPB, statutory requirement by KRS