

FY18 Non-Financial Link Recommendations/Referrals

Public Safety *No recommendations.*

Environmental Quality & Public Works Link

1. Streets & Roads

- a. Council discussion about increasing the paving allocation (\$10M) in the FY18 MPB to the amount recommended in the Pavement Management Plan, \$15M.

Finance & Social Services Link

1. Commissioner of Finance

- a. Discussion in Budget, Finance & Economic Development Committee about the 27th Pay Period cash flow funds. Recommending a full review of these funds, the city's prospective needs and alterations of the current resolution (Res. 156-94) be discussed and considered.

2. Social Services Commissioner

- a. Refer to General Government & Social Services Committee a review of LFUCG Custodial Services.
- b. Recommend administration continue striving for funding ESR at 1% of General Fund revenue.

3. Aging Services

- a. Request the Commissioner of Social Services consider finding \$5,000 to add to the personnel budget which allows for additional coverage by the part-time Customer Service Specialist at the Senior Citizens Center.

General Services & Planning Link

1. Commissioner of General Services

- a. Recommend the General Government & Social Services Committee consider/analyze the feasibility of creating an "Arts & Entertainment Authority" structured in a similar manner as the Parking Authority (including D.A.C., Lyric Theatre, Lexington Opera House, Kentucky Theatre, Arts Place).

2. Engineering

- a. Recommend Municipal Aid Program (MAP) funds not be utilized going forward for the purpose of funding LFUCG employee salaries unless specifically applicable to an individual road project, instead using MAP funds specifically for road project costs including paving and other road improvements.

3. *Facilities & Fleet Management*

- a. Recommend comprehensive review be placed in the Budget, Finance & Economic Development Committee of current fleet policy for assigning and replacing LFUCG vehicles for departments and divisions; policy of surplus vehicle disposal; non-sworn employees vehicle take-home policy; and explore the feasibility of creating a centralized vehicle pool for LFUCG non-sworn employee assigned vehicles.

4. *Historic Preservation*

- a. Request that a general review of Historic Preservation's mission be referred to the Planning & Public Safety Committee to ensure maximum efficiency of the office is being realized.

5. *Parks & Recreation*

- a. Recommend the division be given priority consideration by Council should a fund balance occur in order for the division to address ongoing deferred maintenance projects presently totaling \$1,400,000 that remain outstanding.

6. *Purchase of Development Rights*

- a. Request and recommend that the Fayette County Rural Land Board, Inc., in conjunction with the Director of the PDR program, prepare and present a written report to Council annually as outlined and required in Ordinance No. 4-2000, Sec. 26-6, subsection 12; containing but not limited to a listing of all parcels of land on which Conservation Easement was purchased or donated during the year; a map or maps showing all parcels of land on which Conservation Easements have been purchased or donated, including the ones acquired during the preceding calendar year, and showing all parcels of land on which scenic easements, and other interests in land designed to preserve and manage agricultural, rural and natural lands, are to the knowledge of the Rural Land Staff held by entities other than the Rural Land Board; and a listing of all landowners who made unsuccessful Applications for purchase or donation of a Conservation Easement during the preceding calendar year, including the acreage and location of the parcel of land along with the general categories of reasons the Applications were not accepted.

7. *Planning*

- a. Recommend that the Planning & Public Safety Committee review the current Parks Acquisition Fund to determine if funds can be used for other possible purposes (example: ADA Compliance incentives for new and redeveloped property construction).

8. Commissioner of General Services

- a. Recommend the General Government & Social Services Committee consider/analyze the feasibility of creating an “Arts & Entertainment Authority” structured in a similar manner as the Parking Authority (including D.A.C., Lyric Theatre, Lexington Opera House, Kentucky Theatre, Arts Place).

9. Engineering

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11. Historic Preservation

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12. Parks & Recreation

- a. Recommend the division be given priority consideration by Council should a fund balance occur in order for the division to address ongoing deferred maintenance projects presently totaling \$1,400,000 that remain outstanding.

13. Purchase of Development Rights

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Board; and a listing of all landowners who made unsuccessful Applications for purchase or donation of a Conservation Easement during the preceding calendar year, including the acreage and location of the parcel of land along with the general categories of reasons the Applications were not accepted.

14. Planning

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General Government Link

1. Internal Audit

- a. Provide Council with a follow-up report on audit findings.

2. Council Clerk

- a. Present information regarding potential efficiencies of shredding throughout LFUCG.
- b. Present substantive information on microfilming and future recordkeeping.

3. Human Resources

- a. Modernize talent acquisition, retention and trainings to attract and develop new talent in preparation for the predicted wave of retirements.

4. Government Communications

- a. Present information regarding the cost and operations plan on moving to satellite and HD for GTV3.

5. CIO Administration

- a. Present information regarding potential efficiencies in Adobe software.

6. Computer Services

- a. Presentation to Council on cloud based hosting long term plan, including hosting and software maintenance cost.

7. Council Office & Citizens Advocate

- a. Reallocate funds in the FY17 budget to cover a new podium in Council Chambers.
- b. Recommend Citizens Advocate present substantive yearly report on case load and follow up.

8. CAO

- a. 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.

9. Homeless Intervention and Prevention

- a. Create a line item for mental health court for easy identification of funds and to ensure continued service to program.

10. Mayor's Office

- a. Presentation to Council yearly on state and federal government agents.

11. Circuit Judges

- a. Rename in the budget to "Friends of the Court" for transparency and understanding.

12. Coroner's Office

- a. Currently have a balance of \$49,540 in unencumbered funds. Reallocate current year funds for additional requests.

13. Commonwealth Attorney

- a. Continue community crime prevention initiatives and partnerships (One City).

14. County Attorney

- a. Continue crime reduction initiatives and partnerships, proposed child support solution to the One City office.

15. Human Rights Commission

- a. Recommend substantive yearly presentation to Council on trends and outcomes.
- b. Continue initiatives and partnerships (One City). Increase awareness with stakeholders and influencers in the Latino community.

16. Commerce Lexington

- a. Continue regional partnership.

17. Lyric Theatre

- a. 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.

18. LexArts

- a. Create a line item in the budget for ArtsPlace in the facilities budget.
- b. Continue to monitor cost and deferred maintenance of city owned buildings (covered in General Services budget under Facilities).

19. SCORE

- a. Move to the Economic Development grant process.

20. Urban League

- a. Require quarterly reports focused on outcomes similar to other economic development fund partners.

21. *DLC, DDA, DMD*

- a. Continue LFUCG contributions and promote the same level of seeking outside grants, sponsorship and revenue.

FY18 Non-Financial Councilmember Recommendations/Referrals

CM Richard Moloney

1. *Capital Improvement Projects (CIP)*

- a. Require each division/department to complete the 6-Year Capital Improvement Plan. Several divisions are just submitting the first year funding request and ignoring long term costs. The 6 year CIP allows the Administration and Council to have better long range expenditure plans. Council can then identify capital needs earlier in the process. It becomes a better financial planning tool.

2. *Municipal Aid Program (MAP)*

- a. As you know, I am opposed to allocating staff salaries to the Municipal Aid Program (MAP). I think those funds should be used exclusively on road projects rather than people. Prior to 2009, MAP was almost exclusively used on projects. I think we should have a goal to get back to that point. We could then allocate more money to paving and other road improvements.