

**Budget Link Committee Members:**

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# **Social Services & Public Safety Link**

## **FY26 Link Report Out**

Budget Committee of the Whole

May 27, 2025



# Link Agenda

- **Public Safety**

- Emergency Management
- E-911
- Community Corrections
- Public Safety Administration
  - Animal Control
  - Security
  - ABC Administrator
- Police
- Fire & Emergency Services

- **Partner Agencies**

- CASA of Lexington
- NAMI, Fayette Mental Health Court
- Juvenile Treatment Court
- Human Rights Commission

- **Social Services**

- Family Services
- Aging & Disability Services
- Youth Services
- Social Services Administration
  - Domestic & Sexual Violence Prevention
  - Partners for Youth
  - Substance Use Disorder Intervention
  - Global Lex



# Public Safety Fund Overview

Funding Source	FY26 MPB
General Fund	\$292,365,179
Police Confiscated Federal Fund	\$650,000
Police Confiscated State Fund	\$360,000
Public Safety Fund	\$888,140
2026 Bond Projects	\$7,494,000
Police Confiscated Treasury Fund	\$385,000
Enhanced 911 Fund	\$6,239,172
CKY Network Fund	\$418,000
Police and Fire Retirement Fund	\$92,215,100
<b>TOTAL</b>	<b>\$401,014,592</b>



# Emergency Management

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$1,229,899	\$1,069,414
<b>TOTAL</b>	<b>\$1,229,899</b>	<b>\$1,069,414</b>

## Highlights

- Budget reflects expiration of CSEPP funding. Various operating accounts have been funded in whole or in part by CSEPP.
- Kelley's Landing Warning Siren (\$49,000 - Capital Reallocation Fund)

## Link Recommendation:

1. **Accept the FY26 MPB**



## E-911

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$2,485,456	\$4,462,496
Enhanced 911 Fund	\$8,324,283	\$5,791,802
CKY Network Fund	\$422,550	\$418,000
<b>TOTAL</b>	<b>\$11,232,289</b>	<b>\$10,672,298</b>

## Highlights

- Funding allocation updated based on call volumes - General Fund is 48% and the E911 Fund is 52%
- E911 subsidy of \$1,896,572 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 FY26.

## Link Recommendation:

1. **Accept the FY26 MPB**



# Public Safety Administration

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$11,348,899	\$ 19,775,742
Enhanced 911 Fund	\$78,870	\$ 447,371
Police and Fire Retirement Fund	\$89,366,700	\$ 92,215,100
<b>TOTAL</b>	<b>\$100,794,469</b>	<b>\$112,438,213</b>

## Highlights

- Funding provided for two months of one new Security Officer position at the new Senior and Therapeutic Center
- Funding provided for two months of one new part-time Security Officer position at the new Senior and Therapeutic Center

## Link Recommendation:

1. **Accept the FY26 MPB**



# Community Corrections

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$55,313,676	\$56,085,346
Public Safety Fund	\$ -	\$527,000
<b>TOTAL</b>	<b>\$55,313,676</b>	<b>\$56,612,346</b>



# Community Corrections

## Highlights

- Shift in personnel budget to account for the filling of vacancies.
- Continued funding for recruitment efforts.
- Continued funding for HOPE Center contract to provide recovery therapy services.
- Capital:
  - Cell medical monitoring system (\$216,000 - Public Safety Fund)
  - Boiler replacement #3 (\$250,000 - Public Safety Fund)
  - Door software upgrade (\$96,000 - Capital Reallocation Fund)
  - Staff radios replacement (\$61,000 - Public Safety Fund)

## Link Recommendation:

1. **Accept the FY26 MPB**





# Police

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 100,694,950	\$ 100,905,951
Police Confiscated Federal Fund	\$600,000	\$650,000
Police Confiscated State Fund	\$352,000	\$ 360,000
Public Safety Fund	\$ 250,000	\$ 361,140
Police Confiscated Treasury Fund	\$ 475,000	\$ 385,000
2026 Bond Projects	\$ -	\$ 3,200,000
<b>TOTAL</b>	<b>\$102,371,950</b>	<b>\$105,952,091</b>

## Highlights

- Funding provided for two recruit classes.
- Reprioritized funding for Clerk positions and Police Re-Hire Retiree positions per request.
- Increased funding for DNA testing technology services.



# Police

- Capital
  - Mandatory ballistic vest replacement (\$85,680 - Capital Reallocation Fund)
  - Ballistic helmet replacement (\$211,140 - Public Safety Fund)
  - Vehicle replacement (\$3,200,000 - Bond Fund)
  - Dell lease renewal (\$33,000 - General Fund)
  - Tyler CAD hardware replacement (\$50,000 - Capital Reallocation Fund)
  - Mobile radio refresh (\$350,000 - Capital Reallocation Fund)
  - Mobile data computer replacement (\$150,000 - Capital Reallocation Fund)
  - Canines (\$40,000 - Police Confiscated Federal Fund)
  - Tyler CAD RMS (\$360,000 - Police Confiscated Treasury Fund)
  - Axon fleet 3 cameras for prisoner transport vehicles (\$30,900 - General Fund)

## Link Recommendation:

1. **Accept the FY26 MPB**



# Fire & Emergency Services

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 107,187,407	\$ 110,066,231
2026 Bond Projects	\$-	\$ 4,294,000
<b>TOTAL</b>	<b>\$ 107,187,407</b>	<b>\$114,360,231</b>

## Highlights

- Funded a full year for the 21 Firefighter positions added with the SAFER grant.
- Funded a full year for the additional 13 Firefighters that were added mid-year for EC13.
- Funding for two recruit classes.
- Continued funding for the Wellness Coordinator through UK.



# Fire & Emergency Services

- Capital
  - Training academy facility design phase (\$3,000,000 - Bond Fund)
  - Heavy fleet replacement (\$1,100,000 - FY25 Pre-Fund, 3,700,000 - Capital Reallocation Fund)
    - 1 Heavy Rescue, 2 Engines, 1 EC
  - Fire turnout gear/personal protective equipment (\$594,000 - Bond Fund)
  - EMS Equipment Replacement Plan (\$700,000 - Bond Fund)

## Link Recommendation:

1. Fund one Social Worker to staff the Crisis Response team for half the year, starting in January 2026, at a cost of \$40,001. To be funded from the firefighter overtime budget.
2. **Accept the FY26 MPB**



# Social Services Fund Overview

Funding Source	FY26 MPB
General Fund	\$ 14,140,019
<b>TOTAL</b>	<b>\$ 14,140,019</b>



# Family Services

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 3,688,887	\$ 3,578,510
<b>TOTAL</b>	<b>\$ 3,688,887</b>	<b>\$ 3,578,510</b>

## Highlights

- Funding for custodial and operating supplies increased by 20% due to new clinic space that will be utilized for the HANDS program as well as some Youth Services staff.
- Continued funding for the contract with Fayette County Schools for bus transportation.

## Link Recommendation:

1. **Accept the FY26 MPB**



# Aging & Disability Services

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 1,681,364	\$ 1,896,863
<b>TOTAL</b>	<b>\$ 1,681,364</b>	<b>\$ 1,896,863</b>

## Highlights

- Funding provided for two months of new Senior & Therapeutic Center Personnel & Operating including the six positions listed below:
  - Administrative Specialist
  - Custodial Worker
  - Public Service Worker
  - 2 Recreation Specialist Srs
  - Program Manager Sr

## Link Recommendation:

1. **Accept the FY26 MPB**



# Youth Services

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 2,970,850	\$ 1,833,946
<b>TOTAL</b>	<b>\$ 2,970,850</b>	<b>\$ 1,833,946</b>

## Highlights

- Family Care Center Clinic space renovation (\$50,000 - Capital Reallocation Fund)
- Funding for Probation and Court Services to increase compliance and reduce recidivism.
- Summer Youth Job Training Program youth worker salaries are moving to Partners for Youth under the Commissioner's Office.

## Link Recommendation:

1. **Accept the FY26 MPB**





# Social Services Administration

Funding Source	FY25 Adopted	FY26 MPB
General Fund	\$ 3,806,398	\$ 6,830,701
<b>TOTAL</b>	<b>\$ 3,806,398</b>	<b>\$ 6,830,701</b>

## Highlights

- Funding provided for the Summer Youth Job Training Program.
- Recovery Supportive Living Assistance funding of \$300,000 to fund 50 clients per month at \$500 per client.

## Link Recommendation:

1. **Accept the FY26 MPB**



# Partner Agencies

Agencies	FY25 Adopted	FY26 MPB
CASA of Lexington	\$ -	\$ 278,000
NAMI Lexington KY	\$ 100,000	\$ 350,000
Human Rights Commission	\$ 412,990	\$ 451,710
Juvenile Treatment Court	\$ 50,000	\$ 50,000

## Highlights

- CASA received an additional \$278,000 in the Mayor's Proposed Budget for operational expenses.

## Link Recommendation:

1. **Accept the FY26 MPB**



# Questions?