

Budget Link Committee Members:

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Social Services & Public Safety Link

FY27 Link Report Out

Budget Committee of the Whole

May 28, 2026



Link Agenda

- **Public Safety**

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

- **Partner Agencies**

- Human Rights Commission
- NAMI, Fayette Mental Health Court

- **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



Social Services Administration

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$ 6,830,701	\$ 7,859,196
TOTAL	\$ 6,830,701	\$ 7,859,196

Highlights

- Continued funding of Child and Youth Resource Coordinator position that allows focus on some of the most vulnerable victims of domestic violence and develop pathways for services.
- Partners for Youth includes funding for the Summer Youth Job Training Program as well as after school programming to provide enriching experiences and safe spaces for our youth.
- Continued funding for the RSLA Program.

Link Recommendation:

1. **Accept the FY27 MPB**



Aging & Disability Services

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$ 1,896,863	\$ 2,554,776
Affordable Housing/ Homelessness Fund	\$53,504	\$17,796
TOTAL	\$1,950,367	\$2,572,572

Highlights

- Funding provided for the staffing and operations of the new Senior and Therapeutic Recreation Center that is scheduled to open in FY27.
- Funding provided for continued support for instructor-led fitness and recreation classes and operating costs.

Link Recommendation:

1. **Accept the FY27 MPB**



Family Services

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$ 3,578,510	\$ 3,604,712
TOTAL	\$ 3,578,510	\$ 3,604,712

Highlights

- Funding provided for an additional Early Childhood Education preschool classroom to increase capacity and serve more children in our community.
- Funding provided to maintain and expand the partnership with the Community Action Council to connect residents with essential services and resources that improve economic stability and well-being.

Link Recommendation:

1. **Accept the FY27 MPB**



Youth Services

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$ 1,833,946	\$ 1,793,334
TOTAL	\$ 1,833,946	\$ 1,793,334

Highlights

- Increased funding for clinicians training to address our youth’s varying mental health needs.
- Funding provided for training, workshops, assistance and incentives to support Lexington youth and families.

Link Recommendation:

1. **Accept the FY27 MPB**



Public Safety Fund Overview

Funding Source	FY27 MPB
General Fund	\$298,677,656
Police Confiscated Federal Fund	\$580,000
Police Confiscated State Fund	\$360,000
Public Safety Fund	\$290,000
Police Confiscated Treasury Fund	\$714,000
Enhanced 911 Fund	\$6,084,848
CKY Network Fund	\$402,375
Police and Fire Retirement Fund	\$96,275,550
TOTAL	\$403,384,429



Public Safety Administration

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$19,775,742	\$20,092,349
Enhanced 911 Fund	\$447,371	\$431,919
Police and Fire Retirement Fund	\$ 92,215,100	\$96,275,550
TOTAL	\$112,438,213	\$116,799,818

Highlights

- Funding provided for CAD maintenance and Animal Care and Control contract for operations.
- Funding provided to continue the additional downtown security coverage.

Link Recommendation:

1. **Accept the FY27 MPB**



Emergency Management

Funding Source	FY26 Adopted	FY26 MPB
General Fund	\$1,069,414	\$1,005,372
TOTAL	\$1,069,414	\$1,005,372

Highlights

- Funding provided for community preparedness through education training, outreach and community engagement.
- Outdoor Warning Siren at MLK Park (\$45,000 - Capital Reallocation Fund)

Link Recommendation:

1. **Accept the FY27 MPB**



E-911

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$4,462,496	\$4,346,445
Enhanced 911 Fund	\$5,791,802	\$5,652,929
CKY Network Fund	\$418,000	\$402,375
TOTAL	\$10,672,298	\$10,401,749

Highlights

- Funding allocation for employees based on call volumes did not change from previous fiscal year. It is remaining at 52% E911 Fund and 48% General Fund.
- E911 subsidy of \$2,147,017 is required because expenses exceed revenues. This subsidy is in the form of a transfer and is pre-funded through a General Fund reallocation.

Link Recommendation:

1. **Accept the FY27 MPB**
2. **Referral to SSPS: Study of potential E-911 Shift Differential sponsored by Councilmember Beasley.**



Community Corrections

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$56,085,346	\$56,167,110
Public Safety Fund	\$ 527,000	\$-
TOTAL	\$56,612,346	\$56,167,110

Highlights

- Funding Provided for the continuation of the Competency Restoration program and expansion of the Behavioral Health and Medical Assisted Treatment (MAT) program.

Link Recommendation:

1. **Accept the FY27 MPB**



Fire & Emergency Services

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$110,066,230	\$114,123,066
TOTAL	\$110,066,230	\$114,123,066

Highlights

- Funding provided for training and to enhance operational efficiency, faster response times, upgrade security and reduce long-term costs.
- Continued funding for the Health and Wellness Coordinator contract through the University of Kentucky. The Coordinator plays a crucial role in managing and overseeing the health and safety programs, ensuring compliance with the best practices and addressing the wellness needs of the personnel.
- Funding provided for two new recruit classes.



Fire & Emergency Services

- Capital Highlights
 - EMS equipment replacement plan (\$700,000 - Capital Reallocation Fund)
 - Personal protective equipment/turnout gear replacement plan (\$600,000 -Capital Reallocation Fund)
 - Heavy fleet replacement plan (\$1,500,000 - FY26 General Fund)

Link Recommendation:

1. **Accept the FY27 MPB**
2. **Allocate \$50,000 from the FY27 beginning fund balance to create a Health and Wellness Coordinator Pilot program.**
3. **Referral to SSPS: Development of comprehensive expansion strategy for community paramedicine and crisis response services sponsored by Councilmember Morton.**



Police

Funding Source	FY26 Adopted	FY27 MPB
General Fund	\$101,055,951	\$ 102,943,314
Police Confiscated Federal Fund	\$650,000	\$580,000
Police Confiscated State Fund	\$360,000	\$ 360,000
Public Safety Fund	\$ 361,140	\$ 290,000
Police Confiscated Treasury Fund	\$ 385,000	\$ 714,000
TOTAL	\$102,812,091	\$104,887,314

Highlights

- Funding provided for two recruit classes.
- Funding for the first full year with two Behavioral Health and Wellness Specialists included.
- Increased funding for DNA testing technology services.



Police

- Capital Highlights
 - Ballistic Vest Replacement (\$105,089 - Capital Reallocation Fund)
 - Ballistic Vests for the ERU & HDU (\$119,000 - Capital Reallocation Fund)
 - Mobile Data Computers (\$150,000 - Capital Reallocation Fund)
 - X-Ray Tablet (\$14,000 - Capital Reallocation Fund)
 - Vehicles (\$1,500,000 - FY2026 Pre-Fund)
 - Canine (\$45,000 - Police Confiscated Federal Fund)

Link Recommendation:

1. **Accept the FY27 MPB**
2. **Allocate \$20,000 to support programming and development of PAL program-
Beginning FY27 Fund Balance**



Partner Agencies

Agencies	FY26 Adopted	FY27 MPB
NAMI Lexington KY	\$ 270,000	\$ 270,000
Human Rights Commission	\$ 451,710	\$ 451,710

Link Recommendation:

1. **Accept the FY27 MPB**



Questions?