

FY 2020 GENERAL GOVERNMENT BUDGET LINK

*Councilmember Susan Lamb (Chair),
Councilmember Josh McCurn,
Councilmember Amanda Mays Bledsoe
May 28, 2019*



LEXINGTON



Link Agenda

- **CAO**
 - Risk Management
 - Human Resources
 - Government Communications
 - LexCall/LexServ
 - Grants & Special Projects
 - Council Clerk
- **Office of the Mayor**
 - Special Programs
 - Homelessness Prevention
 - Multicultural Services
- **CIO**
 - Computer Services
 - Enterprise Solutions
- **Law**
- **Internal Audit**
- **Council Office**
 - Citizen's Advocate
- **Constitutional Offices**
 - County Clerk/Board of Elections
 - PVA
 - Commonwealth Attorney
 - Coroner
 - County Judge Executive
 - Circuit Judges/Friend of the Court
 - County Attorney



Overview

Department	FY19 Adopted	FY20 MPB	Variance from FY19
CAO	\$7,346,363	\$9,280,991	26%
Mayor's Office	\$2,724,562	\$3,400,625	24.8%
CIO	\$10,748,939	\$10,143,653	-5.6%
Law	\$2,612,784	\$2,508,015	-4%
Internal Audit	\$629,671	\$640,943	1.8%
Council Office	\$2,927,399	\$2,829,221	-3%
Constitutional Offices	\$4,790,280	\$4,434,612	-7.4%
Total	\$31,779,998	\$33,238,060	4.6%

CAO

- Recommendations

- Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$645,440	\$666,816
Operating	\$111,700	\$10,680
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$757,140	\$677,496

- Highlights

- General Fund Personnel Budget increased by 3.3%
 - General Fund Operating Budget decreased by 90%
 - No additional funding requests
 - Conference and other training increase of \$1,000 to fund any conference attendance for all Divisions that report to CAO

Risk Management

- Recommendations
 - Fund part-time position (\$17,810)

	FY19 Adopted Budget	FY20 MPB
Personnel	\$445,674	\$481,911
Operating	\$33,987	\$23,129
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$479,661	\$505,040

- Highlights
 - General Fund Personnel Budget increased by 8%
 - General Fund Operating Budget decreased by 32%
 - Requested reinstatement of funds for existing part-time position



Human Resources

■ Recommendations

- Fund YMCA subsidy by adding \$100,000 to MPB and ask existing employee members to renew their memberships in effort to reduce number of inactive members
- Recommend one-time supplement (Nov./Dec.) to all non-collective bargaining employees to come out of October 2019 Fund Balance discussions

	FY19 Adopted Budget	FY20 MPB
Personnel	\$2,052,997	\$2,105,836
Operating	\$1,421,104	\$1,219,076
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$3,474,101	\$3,324,912

■ Highlights

- General Fund Personnel Budget increased by 2.5%
- General Fund Operating Budget decreased by 14%
- Requested \$25,000 for consultant to provide update to the city’s compensation structure
- Requested \$40,000 to increase city employee CSA participation from 150 to 200

Government Communications

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$658,820	\$689,142
Operating	\$153,404	\$156,793
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$810,224	\$845,935

- Highlights
 - General Fund Personnel Budget increased by 4.6%
 - General Fund Operating Budget increased by 2%
 - Requested \$30,000 to connect Phoenix Building to Lex TV

LexCall

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$126,195	\$133,529
Operating	\$33,892	\$26,516
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$160,087	\$160,046

- Highlights
 - General Fund Personnel Budget increased by 6%
 - General Fund Operating Budget decreased by 21%
 - Requested increase in Professional Services for Language Line

LexServ

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$172,568	\$171,543
Operating	\$17,888	\$20,543
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$190,456	\$192,086

- Highlights
 - *Does not use General Funds
 - No additional funding requests

*4002-Sanitary Sewer Fund, 4051-Water Quality Management Fund and Fund 4121-Landfill Fund



Grants & Special Programs

- Recommendations

- Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$659,835	\$587,407
Operating	\$272,112	\$478,164
Transfers	\$	\$2,000,000
Capital	\$	\$
TOTAL	\$931,947	\$3,065,571

- Highlights

- General Fund Personnel Budget decreased by 11%
 - General Fund Operating Budget increased by 75% due to Neighborhood Action Matching Grant funding reinstated into G&SP after no FY19 MPB funding - Neighborhood Action Matching Grant Program reduced by 15%
 - Affordable Housing Program moved into G&SP
 - No additional funding requests

Council Clerk

- Recommendations

- Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$380,307	\$388,196
Operating	\$162,440	\$121,709
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$542,747	\$509,905

- Highlights

- General Fund Personnel Budget increased by 2%
 - General Fund Operating Budget decreased by 25%
 - Budget is largely dictated by KRS
 - Newspaper advertising has been reduced, but in case of funds depletions, a Budget Amendment would be necessary as office is required by law to publish ordinances
 - No additional funding requests

Mayor's Office

■ Recommendations

- Recommend \$850,000 to Hope Center for Homeless Shelter/Services for FY20.

	FY19 Adopted Budget	FY20 MPB
Personnel	\$1,671,533	\$1,668,228
Operating	\$344,678	\$298,897
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$2,016,211	\$1,967,125

■ Highlights

- General Fund Personnel Budget decreased by 0.1%
- General Fund Operating Budget decreased by 13%
- Overall cut to operating and travel expenses
- Change content of city employee holiday party to reduce expenses
- No additional funding requests

Special Programs

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$6,467	\$
Operating	\$232,750	\$218,750
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$239,217	\$218,750

- Highlights
 - General Fund Personnel Budget decreased by \$6,467
 - General Fund Operating Budget decreased by 6%
 - Reduction in Bluegrass State Games funding
 - Elimination of Mayor’s Fellow Program
 - Decrease operating supplies
 - No additional funding requests

Homeless Intervention & Prevention

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$99,811	103,230
Operating	\$20,800	\$11,180
Transfers	\$	\$750,000
Capital	\$	\$
TOTAL	\$120,611	\$864,410

- Highlights
 - General Fund Personnel Budget increased by 3.4%
 - General Fund Operating Budget decreased by 46%
 - Requested \$1.5 million for the Innovative and Sustainable Solutions Fund dedicated to ending chronic homelessness in Lexington

Multicultural Services

- Recommendations

- Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$281,823	\$291,640
Operating	\$66,700	\$58,700
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$348,523	\$350,340

- Highlights

- General Fund Personnel Budget increased by 3.5%
 - General Fund Operating Budget decreased by 12%
 - Offering only grant-funded on-site programs
 - Will renew Title VI compliance efforts across all LFUCG Divisions
 - No additional funding requests

CIO - Information Technology Administration

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$748,375	\$773,530
Operating	\$684,142	\$566,709
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$1,432,517	\$1,340,239

- Highlights
 - General Fund Personnel Budget increased by 3.3%
 - General Fund Operating Budget decreased by 17%
 - Requested Avaya phone upgrade
 - Requested Mainframe Data Migration
 - Continues to have difficulty hiring qualified staff within the approved pay ranges which are below market rate

Computer Services

- Recommendations

- Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$2,968,685	\$2,886,526
Operating	\$5,200,287	\$4,713,808
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$8,168,972	\$7,600,334

- Highlights

- General Fund Personnel Budget decreased by 2.7%
 - General Fund Operating Budget decreased by 9.3%
 - 84% represents expenses across various divisions
16% of budget is discretionary
 - Continues to have difficulty hiring qualified staff within the approved pay ranges which are below market rate
 - No additional funding requests

Enterprise Solutions

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$1,008,304	\$1,084,474
Operating	\$139,146	\$118,606
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$1,147,450	\$1,203,080

- Highlights
 - General Fund Personnel Budget increased by 7.5%
 - General Fund Operating Budget decreased by 14.7%
 - No additional funding requests

Law

- Recommendations

- Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$2,111,136	\$2,043,185
Operating	\$501,648	\$464,830
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$2,612,784	\$2,508,015

- Highlights

- General Fund Personnel Budget decreased by 3%
 - General Fund Operating Budget decreased by 7%
 - There is one vacant attorney position that has not been funded
 - No additional funding requests

Internal Audit

- Recommendations

- Administration address local (within county) travel reimbursement policy

	FY19 Adopted Budget	FY20 MPB
Personnel	\$577,833	\$596,244
Operating	\$51,838	\$44,699
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$629,671	\$640,943

- Highlights

- General Fund Personnel Budget increased by 3%
 - General Fund Operating Budget decreased by 13.7%
 - Operating budget has sustained significant cuts in the past few years and cannot sustain additional cuts
 - Division participates in approximately 20 audits per year
 - Requested reinstatement of Business Travel funds



Council Office

- Recommendations

- Discuss at next quarterly COW re: copy/printing management and environmental improvements re: disposable plates, cups, bowls, utensils, and replacing bottled water with water cooler service

	FY19 Adopted Budget	FY20 MPB
Personnel	\$2,675,637	\$2,640,032
Operating	\$214,611	\$149,180
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$2,890,248	\$2,789,212

- Highlights

- General Fund Personnel Budget decreased by 1%
 - General Fund Operating Budget decreased by 30% across all budgets (Council office, Councilmember NDFs)
 - No additional funding requests

Citizen’s Advocate

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$31,151	\$34,859
Operating	\$6,100	\$5,150
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$37,151	\$40,009

- Highlights
 - General Fund Personnel Budget increased by 11%
 - General Fund Operating Budget decreased by 15%
 - No additional funding requests



County Clerk/Elections

- Recommendations

- Purchase new voting machines for use by '20 Primary Election estimated costs:
Machines: \$837,755 (\$1,802,755 - \$965,000 *HAVA Funds)
bond payment: FY20 will be \$43,000, FY21 will be \$130,000

FY20 annual expenses:
Temperature Controlled Storage:
\$9,625

*Help America Vote Act

- Highlights

- General Fund Personnel Budget increased by 2%
- General Fund Operating Budget decreased by 17%
- No additional funding requests

	FY19 Adopted Budget	FY20 MPB
Personnel	\$737,341	\$754,820
Operating	\$537,163	\$444,668
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$1,274,504	\$1,199,488

PVA

■ Recommendations

- \$27,550 additional funding
- Discuss parking options with Parking Authority

LFUCG is required by KRS to annually provide \$257,000 to PVA Office

	FY19 Adopted Budget	FY20 MPB
Personnel	\$	\$
Operating	\$341,800	\$293,165
Transfers	\$	\$
Capital	\$25,000	\$
TOTAL	\$366,800	\$293,165

■ Highlights

- General Fund Operating Budget decreased by 14%



Commonwealth Attorney

- Recommendations

- \$2,711 for expenditures not payable with Asset Forfeiture Funds
- Discuss parking options with Parking Authority

	FY19 Adopted Budget	FY20 MPB
Personnel	\$	\$
Operating	\$271,024	\$254,964
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$271,024	\$254,964

- Highlights

- General Fund Operating Budget decreased by 6%
- No additional funding requests

Coroner

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$940,113	\$897,158
Operating	\$331,122	\$287,668
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$1,271,235	\$1,184,826

- Highlights
 - General Fund Personnel Budget decreased by 4.5%
 - General Fund Operating Budget decreased by 13%
 - Requests funds for automobiles



County Judge Executive

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$17,804	\$17,988
Operating	\$	\$1,100
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$17,804	\$19,088

- Highlights
 - General Fund Personnel Budget increased by 1%
 - General Fund Operating Budget increased by \$1,100
 - No additional funding requests

Circuit Judges

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$412,021	\$427,350
Operating	\$15,776	\$13,592
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$427,797	\$440,942

- Highlights
 - General Fund Personnel Budget increased by 3.7%
 - General Fund Operating Budget decreased by 14%
 - No additional funding requests

County Attorney

- Recommendations
 - Accept MPB

	FY19 Adopted Budget	FY20 MPB
Personnel	\$	\$
Operating	\$1,161,116	\$1,042,139
Transfers	\$	\$
Capital	\$	\$
TOTAL	\$1,161,116	\$1,042,139

- Highlights
 - General Fund Operating Budget decreased by 10%
 - Requests \$20,000 for Professional Services for raises for LFUCG/County Attorney employees

Questions?

