

PROPOSED PROJECTS SUMMARY

OCTOBER 2020

This summary aims to describe the administration's list of proposed projects which may be funded from Budget Stabilization. The proposed use of funds are described within for the following.

- \$125,000 – Minority Business Enterprise (MBE) Goal & Availability Study
- \$50,000 – Safety Net Initiative Support
- \$60,000 – Paramedicine Program Support

MINORITY BUSINESS ENTERPRISE (MBE) GOAL & AVAILABILITY STUDY: \$125,000

Background: The purpose of the study is to improve the quality of data and in turn, improve the targeting of contracts to minority businesses.

Disparity Study

- *Purpose:* An overview of rules and regulations that governs a public contracting agency that includes information to determine which firms are ready, willing, and able to bid contracts.
- *Considerations*
 - Cost is between \$400,000 and \$600,000
 - Takes multiple years to complete
 - Allows for a Mandated MBE % for awarded contracts

** The Department of Law has advised that any program providing for a preference based upon race is legally problematic unless there is a supporting disparity study. Conversely, race neutral programs that are based upon other factors, like income disparity, need, or other disadvantages are legally defensible.*

Availability Study

- *Purpose:* A comprehensive analysis to determine the availability of MBE's in the local area (i.e. Lexington – Fayette County and Bluegrass Area Development District (BGADD) counties) that are ready, willing and able to bid on construction related projects and provide goods and services.
- *Considerations:*
 - Cost is between \$50,000 and \$70,000
 - 1 year to complete

Hybrid - Minority Business Enterprise (MBE) Goal Availability Study

- *Purpose:* To show the availability of MBE's in the local area, assist with goal setting and review current procurement processes/practices on how to meet the goals.
- *Considerations:*
 - *Good Faith Effort* only
 - Would not provide a *Mandated %*
 - Cost is approximately \$100,000-\$200,000
 - Takes approximately 1.5 years to complete

SAFETY NET INITIATIVE SUPPORT:**\$50,000**

Background: The ONE Lexington Safety Net initiative plays an integral role in enhancing public safety by connecting participants to needed resources and opportunities through its Street Outreach Workers (SOW). Due to the recent uptick in youth violence, 43% of the 21 referrals have been made since August 25th through law enforcement agencies.

Proposal: Because of this increase, we request an additional \$25,000 to pay for our current Street Outreach Worker. Additionally, ONE Lexington is currently working to develop a referral system to the Safety Net with UK HealthCare's Trauma Department and anticipates a need for more Street Outreach support. We request another \$25,000 to spend in the event this partnership is formalized.

PARAMEDICINE PROGRAM SUPPORT:**\$60,000**

Background: Existing funds donated by hospitals for the paramedicine program has a balance of \$196,000 which is forecasted to sustain the current program as is until the end of the 2021 calendar year.

Proposal: Additional funds requested for the amount of \$60,000 would allow the program's extension through the end of FY22 (June of 2022).



Fayette County District Court
Juvenile Treatment Court
Budget Proposal

Background:

The Juvenile Treatment Court ("JTC"), will be an alternative sentencing court. JTC will combine case management, judicial oversight, mental health assessments, treatment and drug testing. Each participant will have an individual treatment plan.

Budget:

\$100,000 for one (1) full-time caseworker (two-year position). The caseworker's duties will entail, but are not limited to:

- 1) Facilitating referrals of potential participants to be considered for admission into JTC.
- 2) Facilitating and directing JTC participants to community mental health partners/providers for participants to complete their individual treatment plan.
- 3) Organizing and attending staff meetings prior to a Juvenile Treatment Court session.
- 4) Assisting and managing achievements, sanctions and phase advancement of participants.
- 5) Assisting in the recruitment, screening, and maintaining of a roster of eligible, certified, culturally competent therapists and treatment professionals and/or facilities.
- 6) Overseeing other pertinent issues relating to Juvenile treatment court.

Partners:

NAMI of Lexington, LFUCG, Fayette Family Court, Fayette County Public Schools, Lexington Police Department, Fayette County Sheriff's Office, Department of Juvenile Justice, New Vista, Department of Behavioral Health, Health First, Children's Law Center, Fayette County Attorney's Office, Fayette County Commonwealth's Attorney's Office, Department of Public Advocacy, Partners for Youth, private community mental health providers.

Timeline:

Anticipated launch – late 2020/early 2021.

Questions may be submitted to:

Judge Lindsay Hughes Thurston LindsayHughesThurston@kycourts.net or
Judge Melissa Moore Murphy MelissaMurphy@kycourts.net.

Fayette Mental Healthy Court (FMHC) Program Expansion Budget Proposal

Background

The Fayette Mental Health Court (FMHC) provides ongoing benefit to our community while generating a tremendous return on investment. Expanding the FMHC program helps prepare our community to address the additional mental health and substance use challenges predicted by so many during these unprecedented, tumultuous times. Covid-19 has presented many new challenges. FMHC continues to meet weekly utilizing Zoom; Team continues to meet with participants; facilitate drug testing; assist participants in accessing needed services including but not limited to:

- ✓ Housing / Benefits
- ✓ Educational / Life Skills workshops
- ✓ Behavioral Health / Substance Use services
- ✓ Connecting to appropriate group activities – most now offered in virtual formats
- ✓ Family member education and participation
- ✓ Employment / Employment readiness

Budget Proposal

FMHC is asking for \$180,000 for program expansion.

FMHC program expansion will:

- ✓ Increase Team diversity
- ✓ Increase total staff hours
- ✓ Double case load served
- ✓ Allow implementation of FMHC After-Care program

Operating – \$18,000 increase

While NAMI Lexington and FMHC have become proficient in operating on a shoestring, Covid-19 has highlighted the need to upgrade our systems and equipment. Funds would upgrade FMHC team computers, peripherals (some team members using their personal computer); Add Office 365 subscriptions; Acquire dedicated Zoom subscription for FMHC; Add phone service – (FMHC team members sharing “workphone” and / or using their personal phones)

Personnel – 90% - \$162,000 increase

1. Substance Use Specialist 1
2. Substance Use Specialist 2

NOTE: 100% of current FMHC participants are diagnosed with Co-occurring Serious Mental Illness and Substance Use Disorder

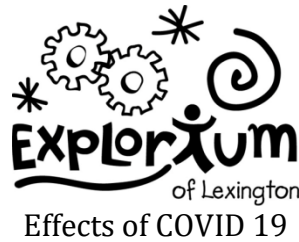
3. Administrative Assistant / Technology Specialist
4. Systems Navigator – Community Liaison

Additional Information – Program Expansion:

The COVID-19 pandemic and resulting economic downturn have negatively affected many people’s mental health and created new barriers for people already suffering from mental illness and substance use disorders.

Reported by the Kaiser Family Foundation, April 21, 2020

The increased demand for services that existed before Covid-19, clearly warranted expansion of the program. Covid-19 and an increased focus on gaps in Social Determinants of Health and Safety serve to make expansion of the program even more urgent now. Thank you for your continued support and thanks for all you do.



Loss of Revenue

From March - June, we have had a loss of \$135,131 in earned revenues which accounts for a loss of 40% of our budget and a 90% loss of income for the same 4 months in 2019. It breaks down like this:

	Admission	Membership	Camps	FTTG/Groups	Gift Shop	Birthday	Total
2019	53,916	7,076	58,872	17,197	9,530	4,257	150,848
2020	4,487	666	4,755	3,170	780	1,859	15,717
Loss	49,429	6,410	54,117	14,027	8,750	2,398	135,131

Assuming we remain at limited capacity until the end of the year, and school goes back in October, these are the project losses for the remainder of the year:

	Admission	Membership	Camps	FTTG/Groups	Gift Shop	Birthday	Total
2019	68,389	13,910	24,297	9,988	8,989	10,896	136,469
2020	10,358	3,259	12,885	6,208	3,001	-	35,711
Loss	58,032	10,651	11,412	3,780	5,988	10,896	100,759

The earned revenue losses coupled with the loss of \$191,250 from Lexington Fayette Urban County Government appropriation will constitute nearly a 70% loss in annual revenue.

COVID Programming Changes:

March 16 – Explorium closes to public

March 16 – Explorium posts first daily at home activity to keep families engaged in fun and learning. We have posted one activity every day since. To date, the average daily reach on Facebook is 1,039 and posts are shared across the state and country. We update the website daily with these activities, and email them to over 4,000. This is a free service and one that is awaited daily by many people.

April – Explorium begins to develop virtual summer camp. Virtual camps provide all disposable supplies for 4 days of activities, puzzles and games, booklet of instruction, daily exercise video, an introductory video daily, and a wrap up zoom meeting so the kids can



share what they accomplished, created, and learned. The entire summer had to be replanned to pivot to this format. The camps are designed for children to be able to do most, if not all, of the activities on their own.

May 10 – Explorium begins posting about famous Kentuckians and has posted one fact weekly. These are met with great response averaging 1,339 reach weekly. The four highest subjects have been Garrett Morgan (African American Inventor from Paris), Duncan Hines (food critic from Bowling Green), Rosie the Riveter (from Science Hill), and Mary Britton (first African American female physician from Lexington). Posts are shared across the state and by weekly by several schools.

June 1 – first virtual camp begins.

June 15 – 26 – Explorium provides Field Trips To Go to Gateway Children’s Services in Mt. Sterling. Gateway is a residential program for teens. This was an enrichment program for the kids as they are not permitted to leave the facility.

June – Explorium staff and board begin to work on reopening plans completely revamping how we are open to the Museum is open to the public and how camps are run.

July 6 – In-person camps resume with much smaller cap and with new procedures for social distancing to support working parents.

July 11 – Explorium reopens to public on weekends with 3 different time slots and all slots limited to 50 people. Major restructuring of how you visit the Museum to ensure all exhibits are sanitized for each visitor.

July – Explorium provides at home activities for Urban League of Lexington Lift Conference.

August 3 – camps are extended to meet the needs of working parents as Fayette County schools move back their start date to August 26.

Currently, we are working with several partners to provide solutions for parents who need help with their children when school begins. The Explorium will have 20 spots for kids to spend the day here. We will facilitate their NTI work and then provide Explorium activities after that is finished. Explorium will also be providing a vast array of activities for other agencies providing childcare while schools are closed.

For the safety of our visitors while providing the most help to parents, the Museum is closed during the week limiting exposure risk to the children who are here for summer and NTI camps.

With no end in sight for our current situation, the Explorium will continue to curate fun activities for families to do at home, switch our virtual camps to activity kits if parents want to supplement at home learning, and be open on the weekends for a sanitized, safe outing for families.

LEXINGTON HISTORY MUSEUM, INC.

LFUCG funding history and Current Funding Needs

Funding History

- Founded 1998 by the Urban County Government and Mayor Pam Miller as a municipal museum.
- Over \$1 Million was spent on renovating the Old Courthouse into a Museum Center.
- The Lexington History Museum operated two finished floors as exhibit space, community meeting space (in the old courtroom), and offices. The unfinished fourth floor was used by the Museum and Downtown Lexington for storage.
- Occupancy was free, with LFUCG paying all operating costs, including utilities, cleaning, security, etc.
- The government also paid for a full time staff position in the Museum.
- Three other museums shared the first floor (African American, Public Safety and Kentucky Pharmacy museums).
- When the building had to be vacated due to environmental risks, financial support for the History Museum ceased.
- In FY 2015, partial funding was restored in the amount of \$35,000. Subsequently, annual funding was as follows:
 - 2016 \$35,000
 - 2017 \$60,000
 - 2018 \$60,000
 - 2019 \$60,000
 - 2020 \$50,000
 - 2021 -0-

LEXINGTON HISTORY MUSEUM, INC.

Funding Requests for Currently Planned Projects

1. *Chronicles, a Kentucky history magazine*, a video documentary series. Volume II is in preproduction. Volume I is airing on KET. \$20,000. (which represents 40% of budget for the edition.)
2. Audio History of Lexington, the first ever, will bring Lexington's history to the visually impaired. Partnership with Radio Eye. \$7,500.
3. Rankin House, the oldest house in Lexington, conversion to a house museum (Board of Adjustment approved in June), with exhibits and work area. \$25,000.
4. Official portrait of former mayor Jim Gray to hang in the Council chambers. \$10,000.
5. "The Lexington Pandemic History Project," recording and preserving a record of the activities, views and actions of the people of Lexington for use by future historians. This will encompass oral, written, physical and photographic archives, including discussions on social media. \$5,000.
6. On going curatorial and preservation activities in reorganizing the Museum's collection, designing new exhibits, etc. \$10,000
7. New exhibits, two at \$7,500. Total \$15,000.
8. Lexington's 250th Anniversary (2025). Initial planning and design of the community celebration. \$10,000.