SOCIAL SERVICES AND COMMUNITY DEVELOPMENT COMMITTEE AGENDA
February 14, 2012
11:00 A.M., Council Chambers

Members:
Myers – Chair
Henson – Vice Chair
Kay
Ford
Lawless
Stinnett
McChord
Ellinger
Lane
Crosbie

1. Approval of Minutes and Motions (2)

2. Update on the Recovery of Social Services (7)
   - Beth Mills, Commissioner of Social Services
   - Kristina Stambaugh, Aging Services and Disability Support Administrator
   - Connie Godfrey, Acting Director of Adult and Tenant Services
   - Joanna Rodes, Director of Family Services
   - Stephanie Hong, Director of Youth Services

3. Items in Committee (36)

Social Services and Community Development Committee

January 17, 2012

11:00 A.M., Council Chambers

Minutes & Motions

Members of the Social Services and Community Development Standing Committee in attendance were Chair George Myers, Vice Chair Peggy Henson, Councilmember Chris Ford, Councilmember Diane Lawless, Councilmember Jay McChord, Councilmember Kevin Stinnett, , Councilmember K.C. Crosbie, and Councilmember Ed Lane. Members absent were Councilmember Chuck Ellinger and Councilmember Steve Kay..

Approval of Minutes and Motions (2)

A motion by Ed Lane to Approve, seconded by Jay McChord, the motion passed without dissent.

Determining which elements in each of the current Community Development Block Grant (CDBG) public improvement slated projects are eligible for funding through the Storm Water Quality Management Fee (SWQMF)

Copy of Stormwater Priority Projects Master List January 2012 (2)

Charlie Martin, Director of Water Quality presented background on the SWQMF to the Committee. The Storm Water Flooding Priority list was conceived in the 1990's to formalize the process for addressing storm water projects by considering 22 different factors to develop an overall rank-score. Mr. Martin said the prioritization methodology currently in use is clunky and thus under evaluation through the Consent Decree's Commonwealth Supplemental Environmental Project (SEP).

There are currently 52 outstanding or uncompleted projects on the priority list with an estimated cost of $122 million. Mr. Martin noted that one issue with the current list and process is the exclusion of commercial properties. Mr. Martin pointed to this issue as another reason for reevaluating the process.

Under SEP LFUCG is committed to spend $30 million on projects from the priority list within 10 years (by January 3, 2021).

The Water Quality Management Fee is a component of SEP intended to provide funding for projects on the priority list. The cash flow analysis model has capital of approximately $1.45

million in FY 2011 and projects a gradual increase in revenue up to $1.65 million by FY 2015. Mr. Martin said that if LFUCG focuses on its obligation to spend $30 million in a ten-year period there will be limited if any funds available for other projects. The total annual estimated revenue starts at $12.9 million in FY 2011 and increases to $13.2 million by the end of the cash flow analysis modeling period. Mr. Martin said he thinks this was an ambitious projection by the consultant. The revenue projections for the FY 2011 budget were less than what the consultant projected in the analysis. Mr. Martin thinks the actual revenue in FY 2011 is close to the FY 2011 budget projection. Mr. Martin said this cash flow analysis model was presented to Council in April 2009 based on best estimates but it is somewhat unrealistic in terms of revenue.

CM Myers asked Mr. Martin what types of projects are eligible to receive funds from the SWQMF. Mr. Martin stated that anything is eligible as long as it is storm water related. He said the issue with spending the SWQMF on anything other than flood projects is the risk of not meeting the SEP deadline and exposing LFUCG to civil penalties under the Consent Decree. Mr. Martin said the current revenue projections are not going to cover the Consent Decree obligation if the fund is used to fix storm water systems that do not meet the terms of the SEP because they must be on the project priority list to satisfy the Consent Decree.

CM Lane asked Mr. Martin if he has actual FY 2011 expense and income data in addition to the budget projections. Mr. Martin said he could get those. CM Lane said it seems the preponderance of revenue should be put into projects adding that over five years there is $1.2 million allocated to incentives. CM Lane asked if the incentives are considered as remediation for flooding issues. Mr. Martin said the incentives came out in response to rate payer requests for a credit program. The incentives are required by ordinance and eliminating them would require modification of Section 16. Last year there were request totaling $1.7 million for $1.2 million worth of grant incentive funds. The grant's purpose is to make water quality-type of improvements that lessen flooding. Mr. Martin said he agrees it is a good idea to go through the fee schedule carefully to ensure capital is being spent rationally and to meet the SEP obligation. He would not recommend starting with a cut to the incentives program. CM Lane said when looking at the budget and comparing capital projects to other line items it appears that administrative costs are way too high and the capital improvement projects are too low.

CM Lane asked if public improvements are being paid for in cash or through bonding. Mr. Martin said it is being paid in cash. CM Lane discussed the merits of bonding the debt and cited the SWQMF as a dedicated fund. CM Lane asked for a mini-report of actual SWQMF expenses and revenue from FY 2011 as well as the outlook for FY 2012. CM Lane said administrative costs are too high if there is not enough funding for $30 million in capital improvement projects from a fund that will generate $10 to $12 million annually over the course of 10 years.

CM Stinnett asked the Committee to keep in mind that there will be an audit scheduled in the third year of the SWQMF (February 2013). LFUCG cannot bond the projects until there are two-years of data. A decision on bonding will have to be made going into the next budget cycle.

CM Stinnett said storm water maintenance also needs to be discussed and he would guess some funds will have to go towards that issue. Mr. Martin says he has a budget of $250,000 a year for small repairs and his list for repairs now totals close to $400,000. In the past Water Quality did not go out and look for problems; now they are looking for the problems that need repairing thus spending more.

CM Stinnett said a decision should be made within the next year as to whether or not street cleaning should be incorporated as part of the SWQMF program and that this was always part of the maintenance program vision. CM Stinnett said someone in the Administration needs to start working towards making a decision on this issue.

CM Lane asked Mr. Martin if he has received input from the Finance Department about how much cash on hand the Division of Water Quality would need to bond in the future. Mr. Martin said he just started Sanitary Sewer monthly meetings but it is on the list of items to discuss. Mr. Martin said he hopes to bring more information on the issue when he returns to the Environmental Quality Committee on January 31, 2012.

CM Myers asked Mr. Martin about the plan to update the priority list when the new methodology is adopted and asked how set the priority list is with regards to the EPA allowing LFUCG to make changes. Mr. Martin said it is a local priority list and Lexington has tremendous latitude in determining the priorities as long as there is consistency in applying the methodology. CM Myers asked what the EPA expects LFUCG to accomplish through the Consent Decree with the $30 million. Mr. Martin said the EPA expect LFUCG to complete $30 million worth of capital construction on flooding projects from Fayette County's priority list.

Bob Bayert discussed the Meadows Northland Arlington (MNA) project and presented a map showing the entire area consisting of 511 acres and spanning Loudon Rd, Broadway Rd, New Circle Rd and Meadows Lane. The area was first studied in 1997 and with an estimated cost of $16 million to upgrade the sewers in this entire area. In the past 10 years there have been $9 million spent on only a fraction of the area. The project area consists of approximately 12.6 miles of streets and roads.

Mr. Bayert was asked to look at which elements of CDBG projects are parts of the storm sewer. He discussed the break down of costs for the MNA phase scheduled between 2012 and 2017 and separated out the cost of storm water improvements being funded through CDBG funds. Storm water costs range anywhere from 11 to 29 percent of CDBG costs in those years. All projects scheduled in 2012 are storm water and sewer related. CM Myers asked if that project deals with a flood issue. Mr. Bayert said there is no known structure flooding in that area.

Mr. Bayert discussed the Municipal Aid program which is allocated from the state gas tax and ranges from $4.4 to $5.2 million annually. KRS dictates that these funds must be used for the Urban Service Area and cannot be used for the Rural Service Area. It is used by Streets and Roads as well as the Division of Engineering and goes towards some capital repaving projects.

CM Lawless said that it seems LFUCG is taking one step forward and two steps back in the 3rd District by allowing entire backyards to be paved with no storm water basin. She asked if there are any attempts to address those types of issues. Mr. Bayert said that those types of program would not be eligible for Municipal Aid money. CDBG is typically an income qualifying program.

CM Myers said that a lot of cities use CDBG as a means to abdicate the responsibility of government in lower income neighborhoods. He said that if this project had been bonded and completed in the beginning it would have been completed in a much shorter time frame, residents would not have to put up with construction around their home for 15-plus years, and the project would not have risen as steeply as it has where is was $11 million originally and currently estimated to have cost $30 million in total.

CM Myers asked if there are elements of this project that are flooding related and could be moved over to the SWQMF. Mr. Bayert stated that the areas with flooding issues were addressed first. Mr. Martin said there are no known future storm water projects related to flooding in that area: Stormwater Priority Projects Master List January 2012 (2).

CM Myers asked how much it will cost to finish the MNA project and for a projected timeframe until completion. Mr. Bayert said based on historical data it will cost around $45 million to complete the project, $10 million of which has already been spent. CM Myers asked what factors have contributed to the drastic increase in cost. Mr. Bayert said that the amount of construction estimated in the original report is much lower than the actual requirements. When storm water and sewer repairs are being provided in the area the utility companies also want to replace their lines which often causes delays during the construction season. The scale of construction also requires redoing the entire street which was not originally anticipated.

CAO Moloney said that in 1996 the MNA project was a priority. Since then the cost has increased from $16 million to $45 million. He added that the reason for this discussion was to see if money can be saved from CDBG. After hearing some of the comments from CM Lane and CM Stinnet,t the Administration may go back and reevaluate how some of the SWQMF is being applied and whether some of it can be put back in CDBG.

Update on CDBG & HOME funds and the future funding forecast Director of Community Development, Irene Gooding

Irene Gooding, Director of Community Development discussed the future of CDBG funding. Ms. Gooding said Lexington is very fortunate to be one of two formula cities in Kentucky receiving an increase in its FY 2013 CDBG funding while several Kentucky communities are receiving a decrease. The HOME fund was not as fortunate and is receiving nearly a 30 percent decrease in FY 2013 funding.

Ms. Gooding discussed the Community Development section from the 2010 Consolidated Plan. She said a project that has been in the plan for several years is a new Senior Citizen's Center. It is eligible under the CDBG program but there is not enough funding in a one- year period to build it. It would be eligible for funding through the Section 108 program.

CM Myers asked about the 28% drop in the HOME program and how that program will be reevaluated. Ms. Gooding stated that according to an agreement with the Kentucky Transportation Cabinet LFUCG is responsible for making sure that the rental housing project in the Newtown Pike Extension project gets underway and is a priority. Sixteen units of housing must be renovated and HOME dollars will have to be invested. Other projects will not be eliminated but they will be cut.

CM Myers asked if there will be a plan presented to Council. Ms. Gooding said that the plan will be developed and a draft distributed for a thirty-day review around March 1st. It will go to Council for approval in April. CM Myers asked how soon until the process starts. Ms. Gooding said she has reviewed all applications and the CAO has a draft of the recommendations. The Mayor will receive the draft in mid-February.

Items in Committee List (27)

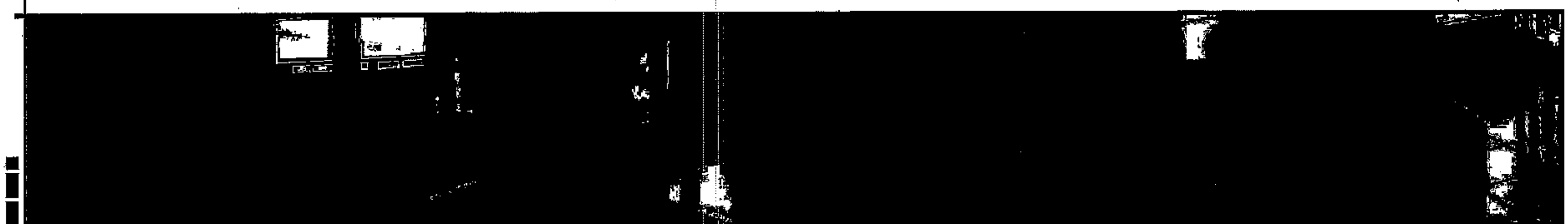
CM Ford said he looks forward to the presentation on the Section 108 at the next meeting. His take on this meeting is that the resources are dwindling yet needs are increasing. He said that on behalf of his residents he feels fortunate that the CDBG funding source still exists. One thing CM Ford would like for the Committee to do is figure out how to lend and express its support to ensuring that CDBG funds are not cut going forward. CM Ford asked Commissioner Beth Mills for an overview of the recovery for Social Services.

CM Myers asked Com. Mills if she could pull that request together. Com. Mills stated that if the Committee can be specific about what is needed for the meeting she can be ready for either the February or March meeting. CM Ford agreed to work with her on that.

A motion by K.C. Crosbie to Adjourn, seconded by Kevin Stinnett, the motion passed without dissent.

Department of
Social Services

FY12 Midyear Department Update



Social Services & Community Development Committee

February 14, 2012

Presentation Framework

- Introduction & Funding Trends
- Introduction to our Divisions & Programs
  - Aging Services
  - Adult & Tenant Services
  - Family Services
  - Youth Services

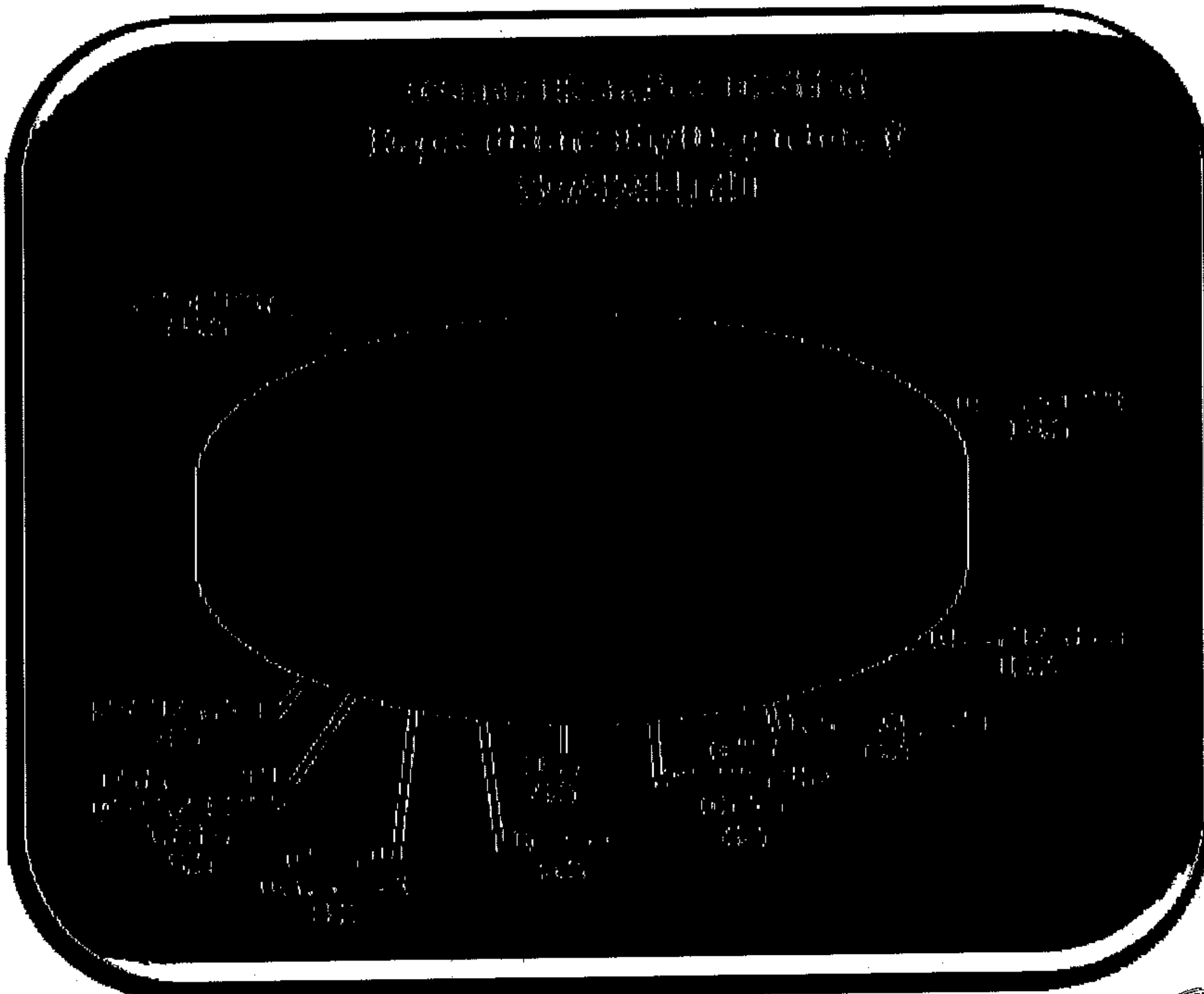
Department of Social Services

Department of Social Services

- Created to provide and support an easily accessible system of human services for Fayette County
- Approx. 100 staff across 4 Divisions

Department of Social Services

FY12 Value for the $$



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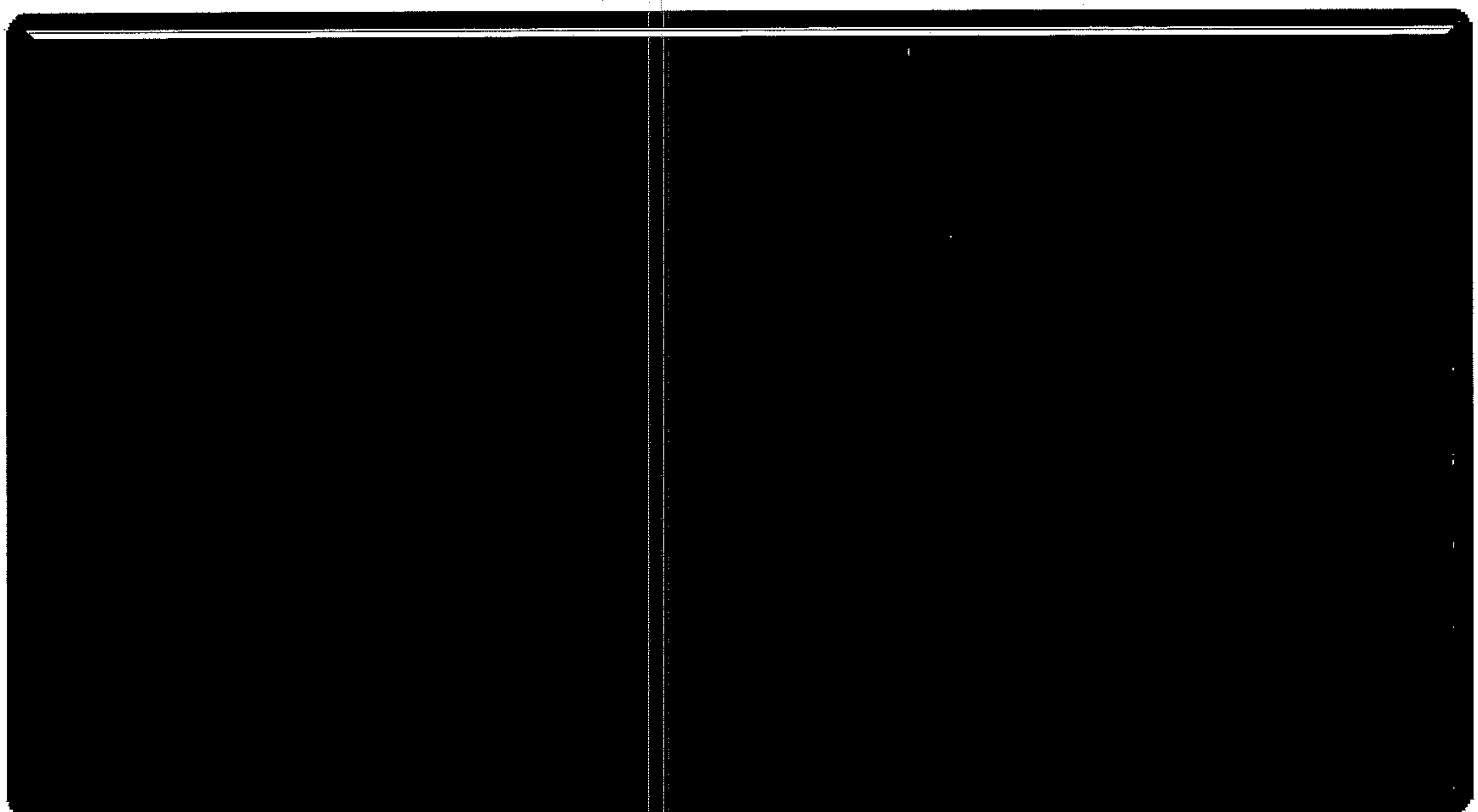
DSS Funding Trends



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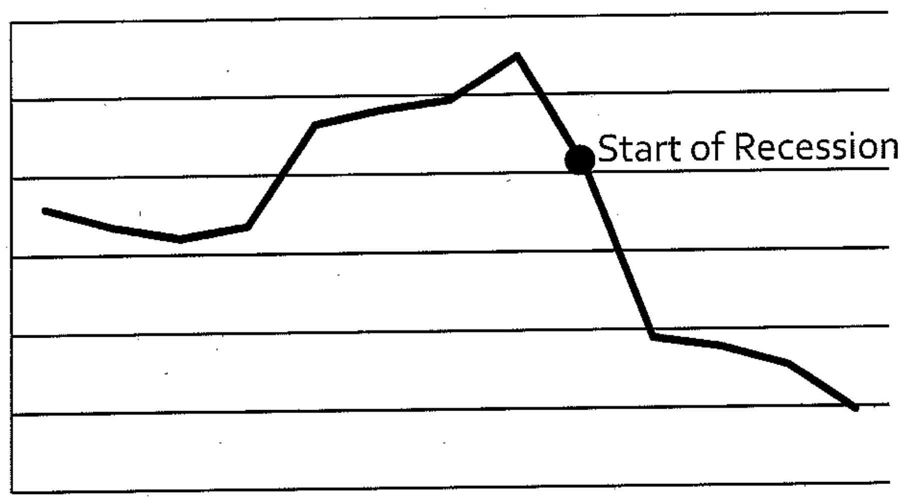
DSS Recession Funding Trends

- DSS budget as a % of LFUCG General Fund has <u>decreased</u> as need has <u>increased</u>



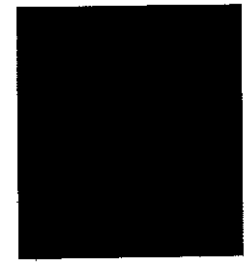
Department of Social Services

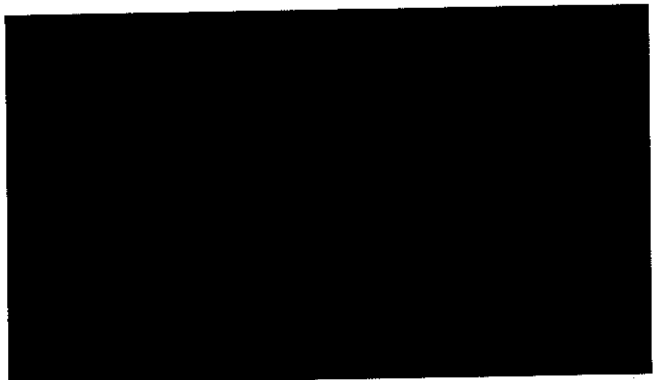
Grant Leveraging

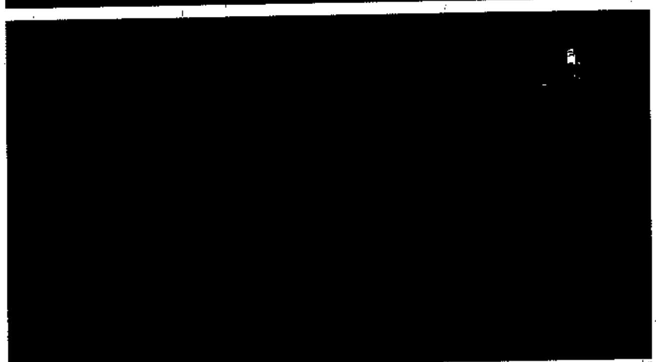
- FY12 DSS Budget: $6.78 Million
- FY12 DSS Grants: $1.35 Million, or nearly 20% of DSS Budget
- Grant funding has decreased from $3.3 Million in FY10
  - Reflective of Economy, and decreased capacity to apply for grant funding

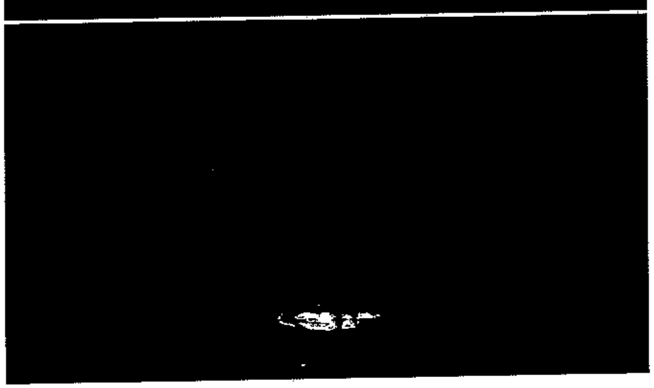
Department of Social Services

Aging Services







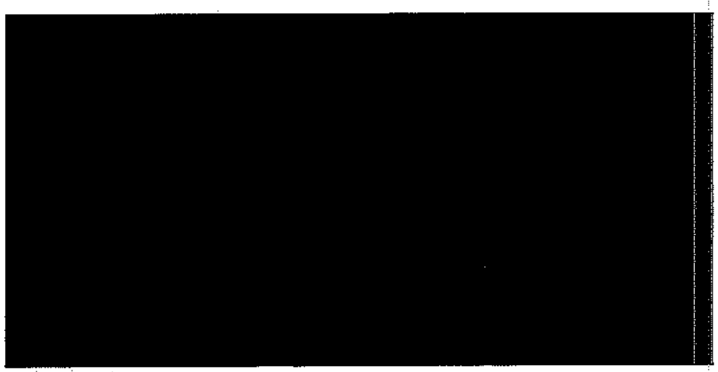


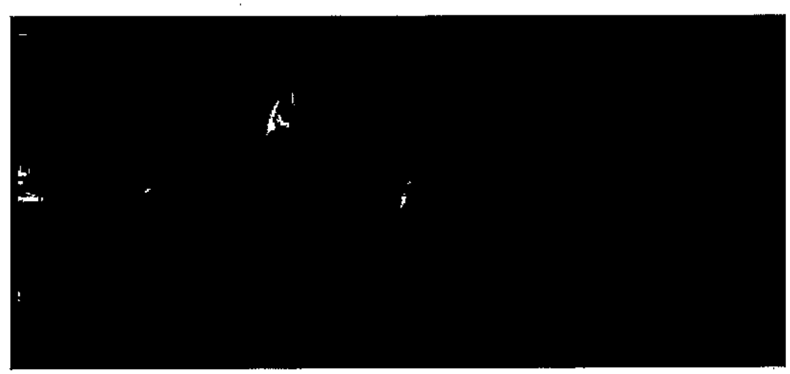
- Kristina Stambaugh, Aging Services & Disability Support Administrator
- Lexington Senior Citizens' Center
- CCSOP (Commission on Community Services for Older Persons)
- Elder Crafters
- Senior Internship Program
- Commission for Citizens with Disabilities (CCD)

Department of Social Services

Aging Services – Assets

- 15.3% (45,385 persons) of Fayette County Residents are 60 years of age or older.
- By 2050, 20% of population will be 60+ years of age or older
- 8% of Fayette County Seniors live alone
- 70% of Citizens 65 and older reported casting a ballot in the 2008 Presidential Election

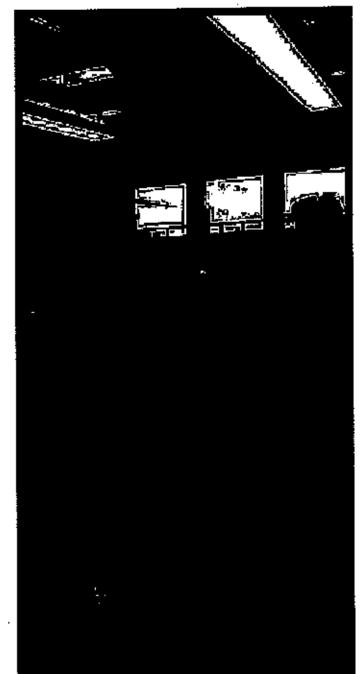




Department of Social Services

Aging Services – Successes

- 81 Seniors joined the Lexington Senior Center in 36 recent recording days
- On an average day…
  - 55 seniors participate in Aerobics
  - 25 seniors participate in the Center's History Class
  - 15 seniors play Billiards
  - 12 seniors exercise in the Fitness Room
  - 1 senior learns how to use a computer
  - 12 seniors meet as a Book Club
  - 20 seniors learn how to manage chronic diseases



Some seniors report that the Senior Center is the only reason they leave their home

Department of Social Services

Aging Services – Challenges

- Only 5 full-time employees manage all aspects of the Center
- Unable to provide outreach to the Community
- Unable to provide intensive case management for the most vulnerable seniors
- Faced with turning away seniors due to Program space limitations
- Current facility is outdated and in disrepair

[redacted]

Department of Social Services

Adult & Tenant Services

[redacted]

- Connie Godfrey, Acting Director
- Counseling/advice on rights/responsibilities for tenants and landlords in Fayette County
- Financial assistance for mortgages, rent, utilities, indigent burials, landfill/sewer program
- New H_2O program with Home Depot
- Sidewalk repair, tree removal, and sewer hook-up

Department of Social Services

Adult & Tenant Services

[redacted]

- Community resources for clients for rent, utilities, medication and food
- Financial counseling for elderly/disabled homeowners
- Representative Payee Program
- Tenant/landlord mediation services

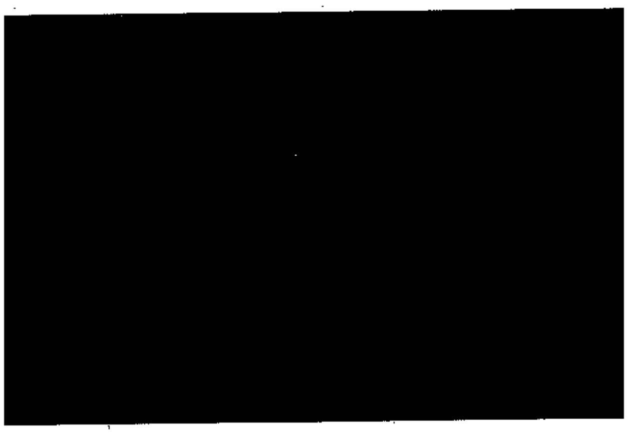
2011 In Review...

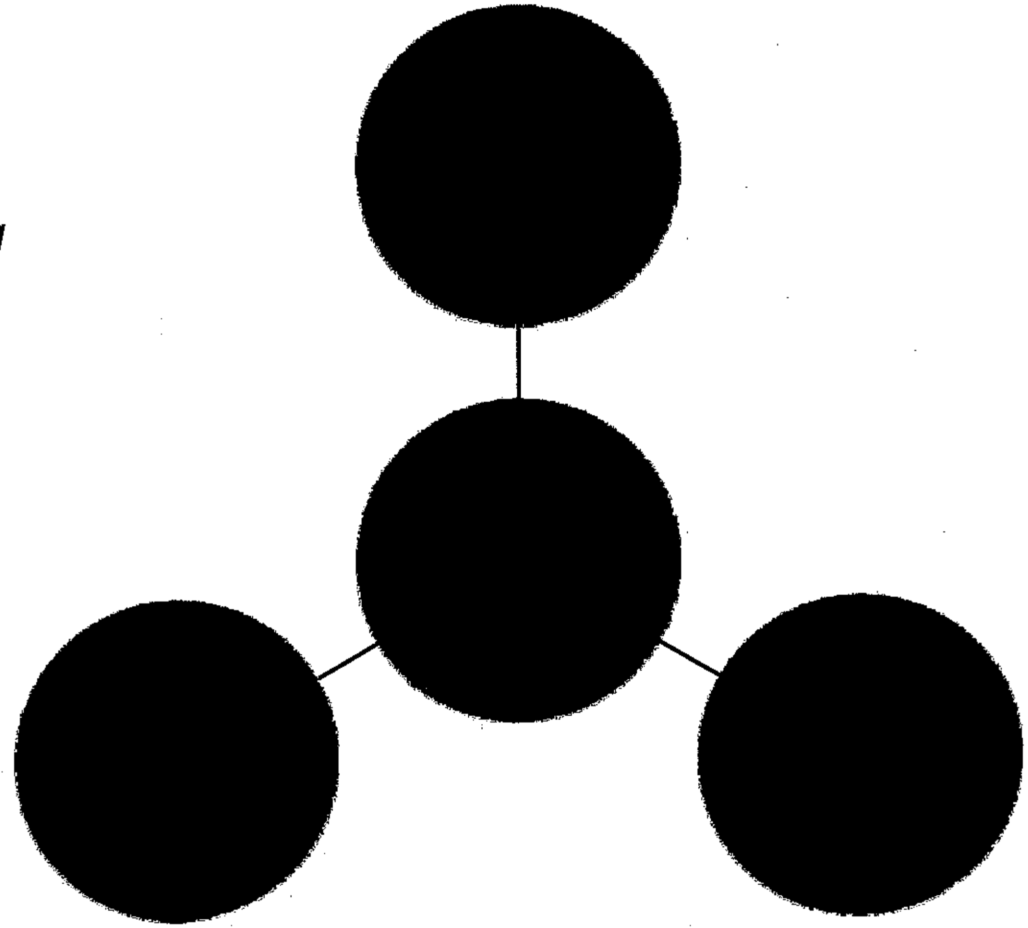
- 55 families provided with rent assistance
- 49 families received relocation assistance
- 183 burial assistance cases
- 885 home visits

Department of Social Services

Family Services

- Joanna Rodes, Director
- *Self-sufficient parents, strong families, successful children*

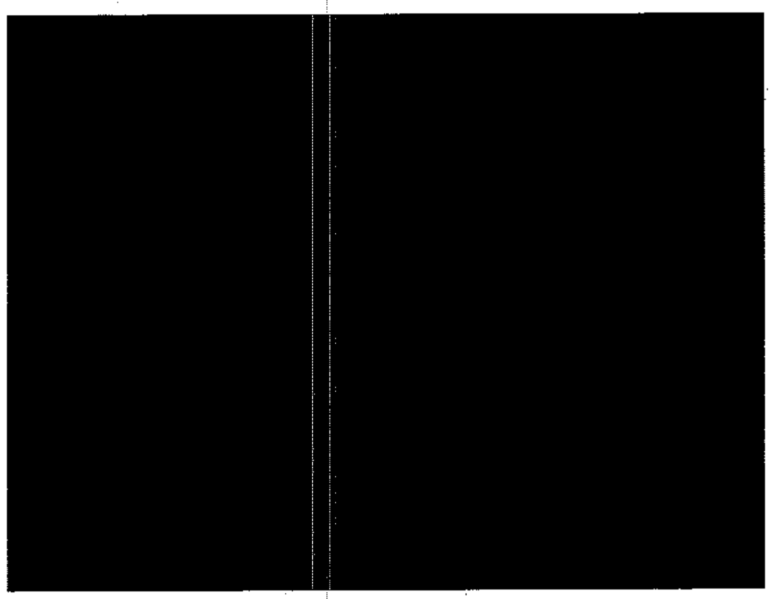




Department of Social Services

Family Services – Assets

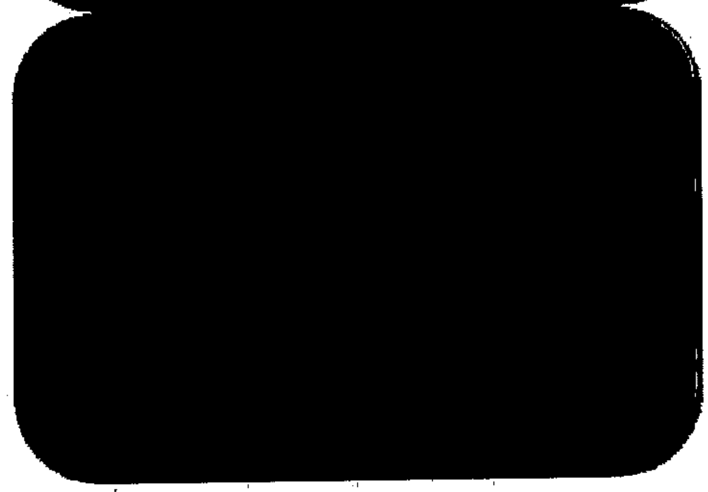
- Teen mothers are less likely than women who delay childbearing to complete high school or obtain GED by age 22 (66% v. 94%)
- Staff dedication and longevity
- Collaboration with community partners



Department of Social Services

Family Services - Successes

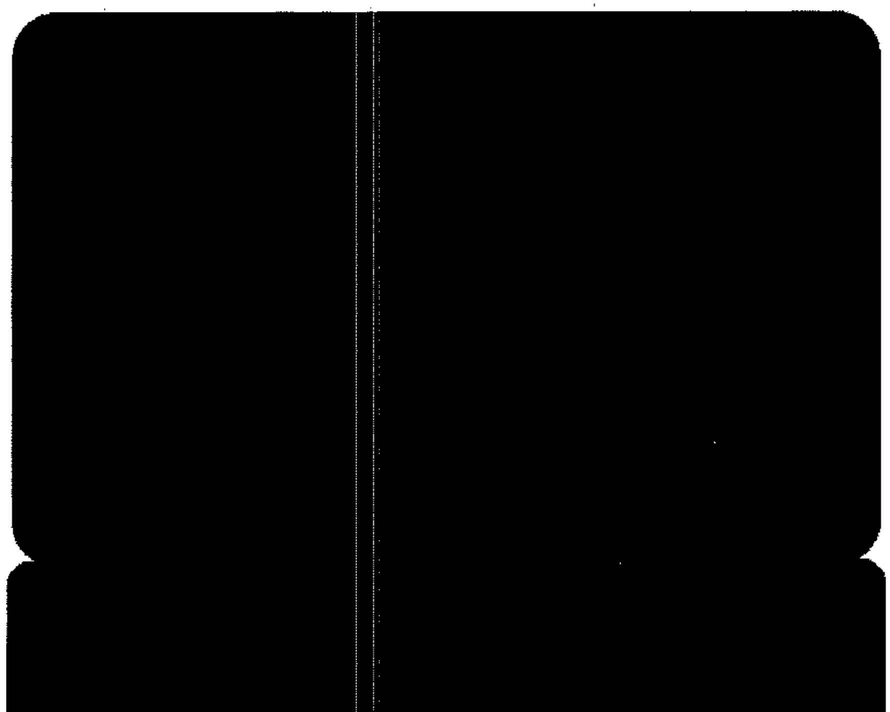
- 724 total graduates since 1990
- 5 graduates this school year
- Last year 27 students graduated from Parent Education Program
- Clients receiving services currently:
  - HANDS: 90 cases
  - Early Child Care: 102 enrolled
  - Parent Education: 30 enrolled
  - Case Management: 173 cases



Department of Social Services

Family Services – Challenges

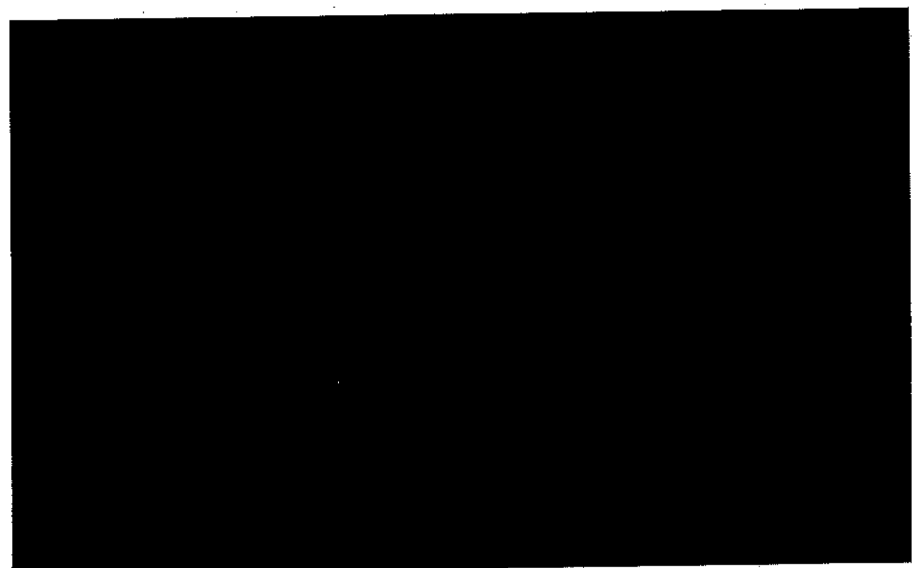
- Staffing decrease
- Transportation
- Lack of visibility / outreach in the community



Department of Social Services

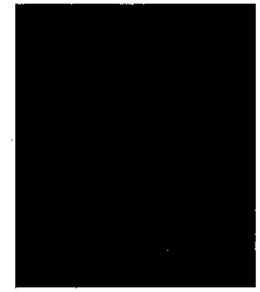
Family Services – Moving Forward...

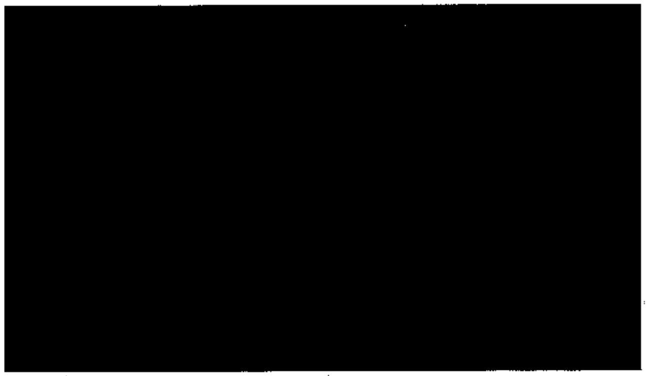
- Performance Improvement
- Fiscal Stewardship
- Networking & Marketing
- Volunteer Board

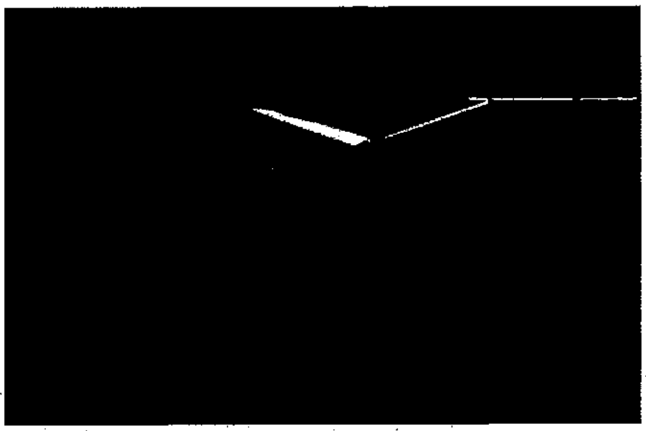


Department of Social Services

Youth Services







- Stephanie Hong, Director
- Supporting & strengthening family life, assisting with family crisis, and preventing family breakdown
- Day Treatment Center
- Court Appointed Special Advocates (CASA)
- Juvenile Probation Services
- Neighborhood Center - Gainesway Community Empowerment Center
- Summer Youth Employment

Department of Social Services

Program Services

- Individual Counseling at least one hour a week
- Group Counseling – 3 times a week
- Academics - Academic contract to help get on grade level when appropriate
- Mentors from UK athletes and mentoring Ashland Elementary kids.

[redacted] [redacted]

Department of Social Services

Statistics for 2011

- Lexington Day Treatment Center served 110 middle and high school students during 2011
- 29 clients completed the program successfully 26 returned to their home schools; 1 went to Project Rebound; 1 went to AIM; 1 went to Family Care Center
- 12 clients graduated from high school while attending Lexington Day Treatment Center

Department of Social Services

Probation Services

- Juvenile Probation & Court Services averaged 109 probated cases per month for 2011. Of these about 26 were Phase I cases and 83 were Phase II cases.
- Probation provided 14 life skills groups in 2011. A total of 145 youth referred to these groups.
- 1402 drug screens were performed by probation officers.

[redacted]

Department of Social Services

Home Detention & Curfew

- Probation monitored 196 youth on Home Detention and 102 youth on curfew check for 2011.
- Probation officers did 660 hours of calls on youth on Home Detention or curfew after regular work hours.
- In 2011, the Juvenile Surveillance Program (JSP) conducted check 18 nights (72 hours) of 288 home visits on youth on Home Detention or curfew.
- Suspension Alternative Program:
  - 146 youth referred to the Suspension Alternative Program. These youth participated in Plato, Fayette County's web-based curriculum and/or completed work from their home school or probation's educational work packets.
  - These youth completed 166.5 hours of community service while in the Suspension Alternative Program.

Department of Social Services

Summer Youth Employment

- 152 youth were hired for 6 weeks at 20 hr/wk, they completed orientation, attended job fairs and participated in weekly workshops. 147 (97%) completed program successfully.
- At the end of SYE program, the youth attended college fair. A reception was participated by youth, their parents and employers to showcase their talent.

Department of Social Services

Prevention & Intervention

- 136 youth age 5-18 participated in the Gainsway Community Center, Ruby E. Center and our Versailles Road office.
- Programs activities include homework help, workshops on nutrition & health, summer and spring break camps; enrichment programs, karate, and community service opportunities.

Department of Social Services

DYS strengths

- Caring & dedicated staff
- Safety is our top priority not only in facility settings but also in proactive approach to crisis management
- The nature of our services is prevention

Department of Social Services

Challenges

- DTC school transportation
- DTC needs a Program Administrator

(DTC is a program of collaboration: DJJ, KECSAC; FCPS & LFUCG)

Department of Social Services

Department of
Social Services

Questions?

Social Services Committee Referrals
2.14.2012

Item	Referred By	Date Referred
Community Development Block Grant and its Consolidated Plan	Myers	5.25.2011
Vice Mayor appoints a task force to look at the need for a new senior citizen's center	Finance and Social Services' Link Committee	8.16.2011
Discussion on creating a policy recommendation to the full Council around how we fund Partner Agencies specifically with respect to those who want to give raises to their employees	Myers	9.27.2011
Consider the Section 108 loan program and have further follow-up at this Committee about that opportunity	Ford	11.29.2011