A G E N D A
FY 13 Budget Committee of the Whole
Meeting # 3
May 15, 2012
1:00 P.M.
Links Report Out

1.	**Finance, Social Services & Partner Agencies Link – Beard**	(1-18)
2.	**General Government Link – Lane**	(19-23)
3.	**Other Business**	
4.	**FY 13 Council Budget Schedule**	(24)

May 15, 2012

FY 2013 Council Link for Finance, Budgeting, Social Services and Outside Agencies Report Out with Recommendations

<u>Departments and Groups that were reviewed by this Link included:</u>

Division of Finance, including all Departments

The Explorium

Carnegie Literacy Center

Commerce Lexington

Lex Arts

The Lyric

Downtown Lexington Corporation

Downtown Development Authority

World Trade Center

Division of Social Services, including all Departments

Outside Agencies reviewed by Partner Agencies Review Committee

The Council Link for Finance, Budgeting, Social Services and Outside Agencies makes the following recommendations for changes in the FY 2013 Mayor's Proposed Budget:

1) Carnegie Center increase funding from $49,050 to $54,300 and use the additional $5,250 funding for Math tutoring at the Center.

2) World Trade Center increase funding from $90,950 to $110,000 and use the additional funding of $19,050 for a part time Trade Officer in the Lexington office; program printing; a new computer for the Lexington office and local mileage expenses for staff.

3) Lyric Theatre increase funding from $135,000 to $150,000. This would allow the LFUCG to fulfill the original agreement with the Lyric.

Carnegie Center

FY 13 COUNCIL LINK QUESTIONS

1. **Can you identify and discuss the major changes that were included in your budget?**
The only significant change is a $15,750 appropriation to the Carnegie Center to meet the rising demand for affordable after-school tutoring by Fayette County residents. For the past 20 years, the Center has provided free or low-cost tutoring for Fayette County children (K-12). The after-school program has grown from 12 students in 1992 to 190 students this year (150 tutored at the Center and 40 more tutored in the public school buildings themselves). Each student is evaluated academically and then assigned a volunteer tutor (recruited and trained by Carnegie Center). The tutor and student then meet for one hour per week for the full school year.
With the $15,750 LFUCG appropriation, the Center's tutoring program would grow by about 40 students (1,500 contact hours) in FY13. The tutoring program always has a waiting list, and we turn away scores of families each year. The appropriation would allow the Center to hire a part-time tutoring associate to accommodate our proposed 40-student expansion.
The impact of this program is greatest on low-income Fayette County families: More than 70 percent of the children in our tutoring program are on free or reduced lunch.

2. **What costs within your budget must be preserved, could be deferred or possibly eliminated by other recommendations?**
Not applicable.

3. **Based on your comments from question 2 above, what would be the impact if these programs, expenditures were deferred or excluded from 2013's budget?**
The impact would be felt by low-income Lexington families whose children need academic tutoring to avoid falling behind in school. Almost all of these families would be unable to afford a private tutor (private tutoring ranges from $25-$50 per hour) for their children.

4. **If the adopted budget cut your division more than in the Mayor's Proposed Budget what would be the impact?**
Not applicable. Carnegie currently receives no LFUCG funding for the tutoring program.

5. **Are there specific needs during FY 13 that are NOT being met? Please identify and discuss.**
The Carnegie Center receives call and emails all year from parents who would like to enroll their children in our tutoring program. However, the program is full almost as soon as it opens to applicants. We keep a waiting list of 30 students, and turn away dozens more. Even with LFUCG funding, not all of the local demand for low-cost tutoring would be met. However, the funding would make a huge

difference in the lives of 40 additional Lexington children and the 40 tutors who would tutor the children each week.

6. **Have you developed or plan to develop any initiatives that will reduce costs for this government in the short or long term? Please identify and discuss.** This would be the first year that we received funds for our tutoring program, and we are committed to doing this at the lowest possible cost. If we received this appropriation, we would monitor all expenditures so as to maximize the number of students we can serve.

7. **If you could recommend anything to the Council that the government and its employees should stop doing immediately, what would your recommendations be?** As an outside agency, we do not have enough information to make any recommendations.

8. **Does you department/division have a mission statement? If so, how does the mission statement tie with how your department/division performs work?** The Carnegie Center's mission is "to empower people to explore and express their voices through imaginative learning and the literary arts." Our tax-exempt status depends on our adhering to this mission.

9. **How do you use performance measures within your division? How do they relate to your mission?** The Carnegie Center evaluates the performance of our tutoring program through surveys of students, parents/guardians and tutors. When needed, we re-assign students to other tutors and/or dismiss tutors from their role.

10. **Do you have any final thoughts or comments that the Council should consider as they continue to work towards a balanced budget for FY 13?** Not at this time.

Information Requests

- Please provide a listing of positions in your department/division, and note changes (newly funded positions, or positions proposed for cuts).
  Below is a listing of the Carnegie Center's current staff. At this point, we have no plans for staff cuts. If we do not receive LFUCG funding, we will not add the part-time position of Tutoring Associate.

  CURRENT STAFF
  <u>Full-time</u>
  Executive director
  Computer Technician
  Marketing director
  Program director

Development director
Tutoring coordinator
Office manager

Part-time
Literacy specialist
Receptionist

PROPOSED ADDITIONAL STAFF
Tutoring associate

- **An organizational chart of your department/division**
  All staff report directly to the executive director.

- **List of performance measures your division uses**
  See response to #9 above.

- **Please provide information on the impact of a 5% or 10% cut that was submitted during the Mayor's Proposed Budget process.**
  Not applicable.

4/6/2012 Operating Budget By Fund and Division

Fund 1101 General Services District — Department 900608 Carnegie Literacy Center

	Current Budget Year	Continuation			New or Expanded Service		
	2 2012 Original	4 2013 Request	5 2013 Mayor's	6 2013 Council	7 2013 Request	8 2013 Mayor's	9 2013 Council
Adopted Budget Control Levels							
Personnel							
Operating							
Transfers	36,000	54,300	49,050				
Capital							
Total	36,000	54,300	49,050				

Budget Detail (Information Only)

Fund 1101 General Services District Department 900608 Carnegie Literacy Center Section 0001 Unallocated Subsection

Account	2	4	5	6	7	8	9
82101 Transfer to Component Units	36,000	54,300	49,050				
Section 0001 Total	36,000	54,300	49,050				
Department 900608 Total	36,000	54,300	49,050				

LFUCG - FY 13 COUNCIL LINK QUESTIONS
By World Trade Center Kentucky

1. Can you identify and discuss the major changes that were included in your budget?

   The World Trade Center Kentucky budget will continue to provide high quality educational programming and business outreach to Lexington businesses. Key among these services is the Center's Trade Certification program. Introduced in 2011, WTC-KY Trade Certification is in high and growing demand in the Lexington market. Due to this high demand for this service (along with our educational programming), the WTC-KY is requesting an increase a 10% increase over last FY 2012's request. This funding, if approved will allow the WTC to provide the Trade Certification program along with its other trade education services to a greater number of businesses and individuals served by the LFUCG grant.

2. What costs within your budget must be preserved, could be deferred or possibly eliminated by other recommendations?

   All LFUCG funding which support the World Trade Centers core services, which Includes one on one trade research and support along with our trade certification and education programs and trade missions must be preserved. These services, combined with our working relationship with the LFUCG, which was recently enhanced and strengthened via our recent move to 101 East Vine Street makes this a unique and results oriented public/private partnership.

   In regard to service eliminated: NONE

   Deferred – We currently pay LFUCG annual rent and build out fees of approximately $28,000.00 per years, which does not include a 2.5% increase in years 3, 4 and 5. An option for the LFUCG to consider is to provide the office space to the City at a lower rent (or at no charge) and to lower the grant request the same amount.

3. Based on your comments from question 2 above, what would be the impact if these programs, expenditures were deferred or excluded from 2013's budget?

   Any deferred or exclusions from the FY 2013 budget will result in the elimination of research support and programs to our Lexington based businesses. Please note that these will come at a time where Lexington's government and business leadership, including those with the State (example Kentucky Export Initiative), are looking to exports and international trade as the catalyst to ignite small to mid-size business growth in the State and in the region. With over 95% of Kentucky's export markets located outside the United States, it's critical that the World Trade

Center with the LFUCG's vision and support, make and keep Lexington businesses competitive and focused on international trade.

4. If the adopted budget cut your division more than in the Mayor's Proposed Budget what would be the impact?

   The same reduction or elimination of research and trade services as discussed in question 3 will apply.

5. Are there specific needs during FY 13 that are NOT being met? Please identify and discuss.

   The World Trade Center has operated over the past three years, with a smaller staff due to the annual reductions in grant support. With more businesses becoming aware of and looking to exporting and trade as a business tool to grow or sustain jobs and revenue, the LFUCG and WTC must evaluate and realign its resources to increase the opportunity to serve those businesses and individuals. The proposed budget will provide the Center to continue its efforts to take Lexington "global". Increased funding will allow the WTC to increase its outreach and trade efforts through the addition of part time or if possible, full time trade staff.

6. Have you developed or plan to develop any initiatives that will reduce costs for this government in the short or long term? Please identify and discuss

   The WTC has and will continue to develop it International Intern initiative. This program has been in existence for a number of years and is made possible by the support of the LFUCG. Each year the Trade Center works closely with the Patterson School at the University of Kentucky along with Transylvania College to interview and select those students seeking and qualified for an international intern position with the WTC. These students are a valued resource to the WTC and to Lexington. The Center secures, trains and develops top notch talent that upon leaving our intern program, is hired into and strengthens Lexington's and this regions (PNC Bank, others) domestic and international workforce.

   In addition, the Trade Center recently relocated to The Phoenix Building at 101 East Vine. This strategic move allows the Trade Center to closely partner with the LFUCG and to assist its Economic Development team while at the same time allowing the LFUCG to fill unused office space while receiving annual rent ($28000+) each year from the WTC.

7. If you could recommend anything to the Council that the government and its employees should stop doing immediately, what would your recommendations be?

   Under Mayor Gray and this Council, the WTC does not recognize anything that it should stop doing immediately. On the contrary, we strongly recommend that this administration increase what it has been doing to eliminate silo's, increase communication, developing work teams across departments (example including the WTC in the City's economic development planning, placing "like' organizations under the same roof, others) and creating a positive will do and can do workplace.

8. Does you department/division have a mission statement? If so, how does the mission statement tie with how your department/division performs work?
   Yes, The World Trade Center mission statement is:

   Mission Statement

   By guiding Kentucky businesses and organizations, the WTC-KY will provide education, technical assistance and networks to build a competitive economy and create opportunities for Kentucky trade.

   The World Trade Center office in Lexington meets with over 200 LFUCG businesses each year to provide high level research, consulting, trade mission and trade education services. We provide the awareness and the tools to make and keep Lexington and its businesses competitive.

9. How do you use performance measures within your division? How do they relate to your mission?

   Performance measures include:

   - Tracking trade research requests by company and industry
   - Providing trade reports and recommendations and monitoring action taken and/or results.
   - Tracking new markets entered, new staff added or sustained (when applicable) along with any available information on company growth. Please note that the latter is usually not provided and that company confidentiality, when requested must be maintained.

10. Do you have any final thoughts or comments that the Council should consider as they continue to work towards a balanced budget for FY 13?

    - Continue to review, match or consolidate economic development related activities and teams.
    - Share resources (when possible) such as data bases, research reports, marketing and printing budgets including any technology that increases capacity.
    - Require regular meetings along with joint business calls where/when possible.

Information Requests

- Please provide a listing of positions in your department/division, and note changes (newly funded positions, or positions proposed for cuts)

  Office: World Trade Center Kentucky
  Position: International Trade Specialist (currently funded)
  Position: Administrative Support (part time)

For positions proposed to be unfunded, reduced, or eliminated: Please provide detailed information about the responsibilities of the position, how these duties will be handled, and the impact on the government and public.

NA

For newly funded positions in the Mayors Proposed Budget: Please provide detailed information about why the position is needed, and the benefit of funding this position at this time.

NA

- An organizational chart of your department/division

  Attached

- List of performance measures your division uses?

  - Tracking trade research requests by company and industry
  - Providing trade reports and recommendations and monitoring action taken and/or results.
  - Tracking new markets entered, new staff added or sustained (when applicable) along with any available information on company growth. Please note that the latter is usually not provided and that company confidentiality, when requested must be maintained.

11. Give any information on the 5 and 10 percent cuts that were requested from the administration and how you addressed them.

Along with the review and lowering of all office and staff expenditures, the above mentioned cuts required that the Trade Center carefully consider the number of educational programs offered. Note: while minor changes to programming were necessary, the quality of our programming remains is always placed above quantity.

Dear Cheryl,

The increase from $90,950 to $110,000 reflects two goals of the World Trade Center Kentucky (WTC-KY). These are:

- To increase its trade education and training efforts in Lexington
- To support and promote the foreign investment attraction efforts of LFUCG and Commerce Lexington

Trade Education and Training

As outlined in our grant request, the World Trade Center Kentucky will conduct and provide Lexington businesses and professionals trade education and training programs. These serve two key goals:

- Trade Education
- Trade Awareness

- While our current efforts provide results (example; exposure to trade and understanding its benefits, increase in interest as measured by program attendance, new or increased trade activity in other markets, etc), additional funding will help the WTC-KY to make a significant impact in Lexington and KY. More programs and more exposure to trade are needed. If Lexington businesses, in keeping with the Kentucky Export Initiative (KEI), are to double its exports over the new five years, then an increase in programming is merited.

- We are also looking for opportunities to partner with other organizations within LFUCG. With our recent move to the Phoenix Building, the Trade Center, partnering with the LFUCG Economic Development team and Lexington Council members, would host a minimum of three trade seminars for Lexington businesses. These programs will be designed to provide attendees with the tools and the knowledge to explore trade opportunities for her or his business. With the additional funding going to covering materials, speakers and marketing, the cost to attendees will be minimal or at no cost.

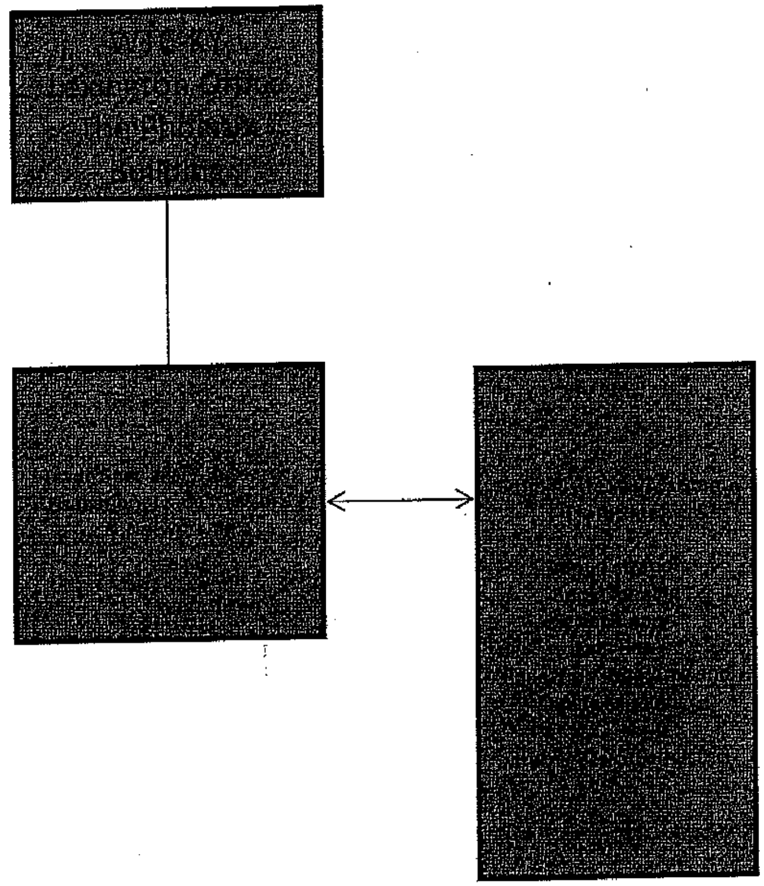
Foreign Investment Attraction Support

- The World Trade Center Kentucky is increasingly being sought out to develop and support Lexington's efforts to attract Foreign Investment. We have been working hand in hand with the City of Lexington along with Commerce Lexington to support their efforts for attracting 2 Chinese mining equipment companies to operate and manufacture in Lexington. As these and other opportunities come into existence, the Trade Center desperately needs the marketing materials, funding for local travel along with additional research materials to effectively support the LFUCG's FEA efforts.

- WTC-KY will work closely with foreign embassies and other World Trade Centers to promote FDI in the bluegrass region. The WTC-KY office will help conduct market research specific to the international company's request; attend international trade shows to promote Lexington; organize foreign delegation to visit Lexington; organize foreign investment attraction trade missions; use our annual event World Trade Day and other major trade shows to promote Lexington.

In conclusion, the WTC-KY grant request of $110,000 is needed to meet and exceed the above activities. Your consideration of this matter is appreciated. Please let me know if you require additional information.

Ying Juan Rogers
Executive Vice President, World Trade Center Kentucky



4/6/2012 Operating Budget By Fund and Division

Department 900104 Kentucky World Trade Center

	Current Budget Year	Continuation			New or Expanded Service		
	2 2012 Original	4 2013 Request	5 2013 Mayor's	6 2013 Council	7 2013 Request	8 2013 Mayor's	9 2013 Council
Fund 1101 General Services District							
Adopted Budget Control Levels							
Personnel							
Operating	90,950	110,000	90,950				
Transfers							
Capital							
Total	90,950	110,000	90,950				

Budget Detail (Information Only)

Fund 1101 General Services District Department 900104 Kentucky World Trade Center Section 0001 Unallocated Subsection

Account	2012 Original	2013 Request	2013 Mayor's
71101 Outside Agency Services	90,950	110,000	90,950
Section 0001 Total	90,950	110,000	90,950
Department 900104 Total	90,950	110,000	90,950

WTC
WORLD TRADE CENTER
KENTUCKY

Increase Funding Proposal for Lexington Fayette Urban County Government

Additional Funding Request: $20,000
Period: FY 2013

The World Trade Center Kentucky requests that the LFUCG Council consider its additional funding request of $20,000 for FY 2013. As outlined in this request, these much needed funds will provide the World Trade Center with the staff and the additional training resources to educate and promote export trade related services to the LFUCG business and professional community.

How the additional funding will be used:

Project Description
International Trade Education and Outreach

- In partnership with the LFUCG, the WTC will organize quarterly workshops focusing on international trade basics open to all Bluegrass area businesses
- In partnership with Commerce Lexington and the University of Kentucky, organize four in depth training sessions on international regulations, export procedures and market analysis to companies in the region active in export trade.
- Conduct one overseas trade mission to open new markets and promote export sales
- Conduct one overseas trade mission to promote Lexington and to attract foreign investment to the Bluegrass
- Provide market research and trade counseling to LFUCG businesses on entering foreign markets
- Provide assistance, networking and support to foreign owned companies in the Bluegrass

Goals and Measurements

- Contact and meet with 75 (minimum) LFUCG businesses to promote international exports along with offer WTC trade training, research and counseling services
- Survey and follow up with those companies contacted to monitor the effectiveness of the training programs and to ensure export sales and success
- Increase foreign delegation and inbound missions to the Bluegrass

How the LFUCG Funds will be Allocated

- Procure one part time Trade Officer for our WTC-KY Lexington.
  Estimate: $15,600 (20 hours per week X $15.00/hour)
- Program printing and promotion cost
  Estimate: $2000
- Local travel expenses (mileage) for staff
  Estimate: $1000
- Procure one new computer for the Lexington Office
  Estimate: $1400

Lexington-Fayette Urban County Government
DEPARTMENT OF SOCIAL SERVICES

Jim Gray
Mayor

Beth Mills
Commissioner

TO: Jim Gray
Mayor

FROM: Beth Mills
Commissioner of Social Services

DATE: March 28, 2012

SUBJECT: **Partner Agency Funding Workgroup – FY13 Funding Recommendation**

The Partner Agency Funding Workgroup met earlier today to review FY13 funding requests from Social Services Partner Agencies, and to develop a funding recommendation for your consideration based on review scores. This Workgroup is made up of Council members, Social Services Advisory Board members, and staff members from the Mayor and CAO's offices.

There are a total of 41 program funding applications from 26 unique agencies this year, including 13 agencies not currently receiving partner agency funding. The attached recommendation funds a total of 35 programs from 21 agencies, including 8 agencies that do not currently receive funding.

The attached funding recommendation takes into account the ranked score of each program application, sets an individual agency funding cap consistent with FY12 funding at $666,000, and assumes total funding will remain consistent with FY12 funding ($1.75 million).

Attachments

Funding Recommendation – Summary:

Assume FY12 cap ($666,000)

Ranking	Percent Funded	Funding Amount
Ranking 1-10	85% funded	$1,203,681
Ranking 11-20	75% funded	$249,975
Ranking 21-25	65% funded	$171,594
Ranking 26-35	50% funded	$127,879
Ranking 36-41	Not funded	$0
	TOTAL	**$1,753,128**

Funding Recommendations by Funding Priority:

Funding Priority	Funding	% of Total Funding	Number of Programs*
Services for Sr. Citizens	$64,528	3.7%	6
Mental Health & Substance Abuse Services	$478,548	27.3%	10
Positive Youth Development	$140,125	8.0%	13
Violence Prevention	$121,276	6.9%	9
Public Health	$170,487	9.7%	8
Basic Human Needs	$778,165	44.4%	14
	$1,753,128	100.0%	

* Some programs respond to multiple funding priorities. Actual funded programs = 35

FY13 Social Services Partner Agencies -- Funding Recommendations

Rank	SCORE	Applicant	Funding Request	Workgroup Recommendation	Category
1	96.17	Chrysalis House	$122,000	$103,700	Mental health and substance abuse services
2	93.33	Hope Center - Recovery Program for Men	$115,000	$97,750	Mental health and substance abuse services
3	92.67	Salvation Army - Emergency Homeless Shelter & Transitional Living Program	$250,000	$212,500	Basic human needs
4	92.33	Hope Center - Women's Health Clinic	$82,380	$70,023	Public health
5	92.33	Mission Lexington	$29,366	$24,961	Public health
6	91.80	Hope Center - Detention Center	$276,000	$234,600	Mental health and substance abuse services
7	89.25	MASH - Transitional Housing Program	$34,100	$28,985	Positive youth development; Basic human needs
8	88.75	MASH - Drop Inn Emergency Shelter	$108,100	$91,885	Positive youth development; Basic human needs
9	88.67	Bluegrass Domestic Violence Program	$75,000	$63,750	Violence prevention
10	88.67	Salvation Army - Boys & Girls Club of the Bluegrass	$14,000	$11,900	Positive youth development
11	88.60	YMCA - LIVESTRONG at the YMCA	$20,000	$15,000	Public health
12	88.00	Hope Center - Emergency Shelter	$450,000	$263,627	Basic human needs
13	87.00	Nursing Home Ombudsman	$45,000	$33,750	Services for Senior Citizens
14	86.75	Community Action Council	$197,300	$147,975	Basic human needs
15	86.00	Hope Center - Recovery Program for Women	$240,000	$0	Mental health and substance abuse services
16	86.00	The Nest - Crisis Case Management Program	$50,000	$37,500	Basic human needs
17	85.90	Hope Center - Mobile Outreach Program	$40,000	$0	Basic human needs
18	85.33	Hope Center - One Parent Scholar House	$120,000	$0	Positive youth development
19	85.25	Carnegie Center	$21,000	$15,750	Positive youth development
20	84.90	Hope Center - Hispanic Services and Recovery	$32,110	$0	Mental health and substance abuse services
21	84.50	The Nest - Child Care Program	$50,000	$32,500	Basic human needs
22	84.50	Kentucky Refugee Ministries	$48,490	$31,519	Services for Senior Citizens; Mental health and substance abuse services; Violence prevention; Public health; Basic human needs
23	84.33	Bluegrass Community Action Partnership	$30,000	$19,500	Services for Senior Citizens
24	84.00	Moveable Feast	$38,000	$24,700	Public health; Basic human needs
25	83.83	Urban League of Lexington	$97,500	$63,375	Positive youth development; Violence prevention
26	83.67	Hope Center - Mental Health Program	$60,000	$0	Mental health and substance abuse services
27	83.10	Sunflower Kids	$28,314	$14,157	Violence prevention
28	82.90	Bluegrass Rape Crisis	$62,440	$31,220	Mental health and substance abuse services
29	82.13	Bluegrass Technology Center	$49,740	$24,870	Services for Senior Citizens; Mental health and substance abuse services; Positive youth development; Public health; Basic human needs
30	81.70	Prevent Child Abuse Kentucky - Learning and Practice Institutes	$15,913	$7,957	Positive youth development; Violence prevention
31	80.88	Baby Health	$25,000	$12,500	Public health
32	80.33	Hope Center - Employment Program	$60,000	$0	Mental health and substance abuse services
33	80.17	Kentucky Pink Connection	$48,750	$24,375	Public health
34	79.50	The Nest - Counseling and Community Services	$20,000	$10,000	Positive youth development
35	79.00	Prevent Child Abuse Kentucky - Kids Are Worth It! Conference	$5,600	$2,800	Positive youth development; Violence prevention
36	78.75	YMCA - Nation of Nations YMCA Ambassador Project	$18,000	$0	Positive youth development; Violence prevention
37	77.17	Faith In Action	$16,222	$0	Services for Senior Citizens; Basic human needs
38	77.00	CHES -- Juvenile Restorative Justice	$30,000	$0	Positive youth development; Violence prevention
39	69.88	Imani Family Life Center, Inc	$45,912	$0	Positive youth development; Violence prevention; Basic human needs
40	67.10	Lexington Home Ownership Commission, Inc	$106,100	$0	Services for Senior Citizens
41	58.00	Bluegrass Council of the Blind	$50,900	$0	Basic human needs
		TOTAL	**$3,228,237**	**$1,753,128**	

to date, few, if any, suitable venues exist. The 558 seat theatre is particularly appealing to some of these groups.

Prepare revenue and expense budget for the first two years.

First Year Operating Plan with Five Year Focus

This business plan takes into consideration that the inaugural year will produce less revenue than future years. Patrons and users will need time to become accustomed to and aware of the facility. Unlike the AMS business plan, this plan assumes more programs presented by the Lyric itself, as opposed to relying so heavily on rentals from outside groups. No grants are anticipated from outside groups in the first year. In consultation with arts experts, many granting agencies, including the National Endowment for the Arts, will not award funding to a start-up entity until at least Year 3. This fact is a key reason for the need for direct financial support from Lexington-Fayette Urban County Government. While the numbers reflected in Chart 1 and in the charts that follow are for Year One only, it is recommended that direct allocations from the City decrease over the first five years. Fundraising and grants will be an ongoing requirement for the success of the Lyric.

LFUCG Direct Allocation:
Year 1: $150,000
Year 2: $150,000
Year 3: $125,000
Year 4: $100,000
Year 5: $75,000

Source: 'Lyric Facility Concept & Business Plan', Jan. 30 2009

General Government Budget Link

Fiscal Year 2013

Councilmember Ed Lane, Chair

Councilmember Doug Martin

Councilmember Kevin Stinnett

Mayor’s Proposed Budget

Constitutional Offices	$3,093,757
Council Office	$2,452,795
Citizens' Advocate	$38,670
Council Clerk	$464,039
Office of the Mayor	$1,450,260
Special Programs	$656,945
Chief Administrative Officer (CAO)	$394,150
Division of Grants and Special Projects	$536,650
Division of Government Communications	$831,855
Division of Risk Management	$341,500
Division of Computer Services	$5,347,861
Division of Enterprise Solutions	$963,920
Department of Planning, Preservation, and Development	$838,020
Division of Historic Preservation	$382,500
Division of Planning	$1,712,170
Purchase of Development Rights	$140,760
Office of Internal Audit	$697,735
Department of Law	$2,119,850
Division of Human Resources	$1,991,900
Human Rights Commission	$150,260
Total	**$24,605,597**

Link Recommendations

Commonwealth Attorney

- Add $4,400 to 1101-112006-0001-75101 to cover the cost of unpaid law intern parking.

Council Office

- Eliminate funding in 1101-121001-0001-71299 in the amount of $42,000. This funding was previously used to pay for professional services, including the Council's temporary budget analyst.
- Restore funding in the Neighborhood Development Fund program by eliminating budgeted expense reductions in the amount of $75,225 in 1101-121002-1001 to 1023-78602.
- Add $7,000 to 1101-121001-0001-95101 for increased usage of the Council Office copier.

Human Rights Commission

- Add $50,000 to 1101-900402-0001-71101 to cover the cost of increased rent, and to fund a new community outreach position.

Department of Planning, Preservation, and Development

- Add $68,000 to 1101-162101-1602-90317 to increase corridors maintenance funding to $118,000.

Other Recommendations

Human Resources

- Review the fee structure and subsidy of services provided to employees by the YMCA.

Human Rights Commission

- Convert Human Rights Commission funding to monthly payments.

Division of Computer Services

- Improve wireless services in the Council Chambers and throughout the Government Center with existing budgeted funds.

Summary of Changes

Division	FY 2012	FY 2013 Request	FY 2013 MPB	Link Changes	FY 2013 Link
Constitutional Offices	$3,201,901	$3,213,220	$2,943,832		$2,943,832
Commonwealth Attorney	$83,515	$154,285	$149,925	$4,400	$154,325
Council Office	$2,314,636	$2,413,155	$2,452,795	$40,225	$2,493,020
Citizens' Advocate	$92,758	$71,020	$38,670		$38,670
Council Clerk	$486,150	$461,839	$464,039		$464,039
Office of the Mayor	$1,646,461	$1,452,690	$1,450,260		$1,450,260
Special Programs	$707,663	$1,834,180	$656,945		$656,945
Chief Administrative Officer (CAO)	$156,162	$415,580	$394,150		$394,150
Division of Grants and Special Projects	$540,648	$542,660	$536,650		$536,650
Division of Government Communications	$784,193	$822,255	$831,855		$831,855
Division of Risk Management	$1,135,709	$340,300	$341,500		$341,500
Division of Computer Services	$5,329,642	$5,461,181	$5,347,861		$5,347,861
Division of Enterprise Solutions	$1,035,324	$997,470	$963,920		$963,920
Department of Planning, Preservation, and Development	$0	$577,720	$838,020	$68,000	$906,020
Division of Historic Preservation	$362,126	$380,500	$382,500		$382,500
Division of Planning	$1,591,178	$1,751,350	$1,712,170		$1,712,170
Purchase of Development Rights	$137,673	$140,360	$140,760		$140,760
Office of Internal Audit	$679,058	$695,835	$697,735		$697,735
Department of Law	$6,995,972	$2,107,190	$2,119,850		$2,119,850
Division of Human Resources	$1,954,066	$1,970,400	$1,991,900		$1,991,900
Human Rights Commission	$150,260	$166,960	$150,260	$50,000	$200,260
Total	**$29,385,095**	**$25,970,150**	**$24,605,597**	**$162,625**	**$24,768,222**

FY2013 Committee of the Whole Budget Schedule

Description	Date	Day	Time	Location
Analysis of Mayor's Proposed Budget	4/24/12	Tuesday	1:00	Chambers
Revenue Projections Discussion	4/26/12	Thursday		
Bonding, Debt & Capital Discussion	4/26/12	Thursday	3:30	Chambers
Links Report Out - Beard, Lane	5/15/12	Tuesday	1:00	Chambers
Links Report Out - Blues, Myers	5/17/12	Thursday	3:00	Chambers
Link Report Out - Kay/Discussion	5/29/12	Tuesday	1:00	Chambers
Public Hearing Mayor's Proposed Budget	5/29/12	Tuesday	3:00	Chambers
Links Recommendations Deadline	5/30/12	Wednesday	5:00	Email to VM Gorton, CM Ellinger, Stacey & Connie
Councilmembers Recommendation Deadline	6/1/12	Friday	5:00	Email to VM Gorton, CM Ellinger, Stacey & Connie
Revenue Update/Review Mayor's Late Items/Review Links/CM Recommendations	6/7/12	Thursday	3:00	Chambers
Discussion of Proposed Amendments	6/12/12	Tuesday	9:00	Chambers
Ratify Budget/Motion to Place on Docket	6/12/12	Tuesday	3:00	Chambers
1st Reading of Budget	6/19/12	Tuesday	3:00	Chambers
2nd Reading of Budget	6/21/12	Thursday	6:00	Chambers