AGENDA

COMMITTEE OF THE WHOLE

May 14th, 2009
4:00 PM

1. Council Link Report Outs and Recommendations -

- General Services – CM Ed Lane, Chair
- Public Safety – CM K. C. Crosbie, Chair

LEXINGTON-FAYETTE URBAN COUNTY GOVERNMENT
Lexington, Kentucky

General Services
Link Committee

12th District Councilmember	Ed Lane, Chair
5th District Councilmember	Cheryl Feigel
10th District Councilmember	Doug Martin
Aide to Link Committee	Scott Seymour

Report Out
Thursday, May 14, 2009
4:00 pm

General Services

The LFUCG Department of General Services is managed by Commissioner Kimra Cole.

General Services two divisions – Parks & Recreation; Facilities & Fleet Management – are currently being reorganized to improve their operating efficiencies.

The proposed FY10 annual budget for General Services is $30.92 million, a $.53 million reduction in budgeted spending for FY09 v. FY10.

FY10 spending is budgeted as follows –

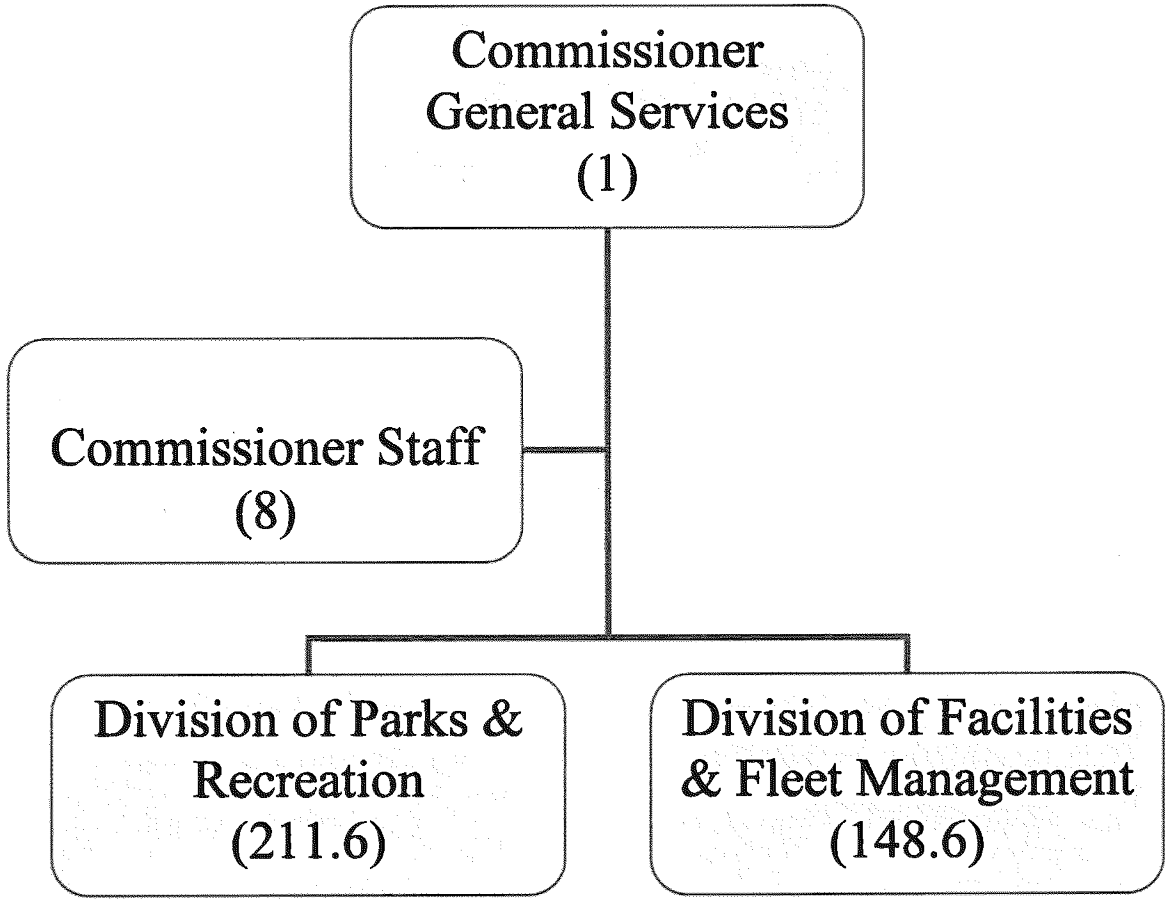
Commissioner's office	$ 1.87 million
Facilities & Fleet Management	10.40 million
Parks and Recreation	18.65 million
Total	$30.92 million

Total budgeted full time equivalent employees

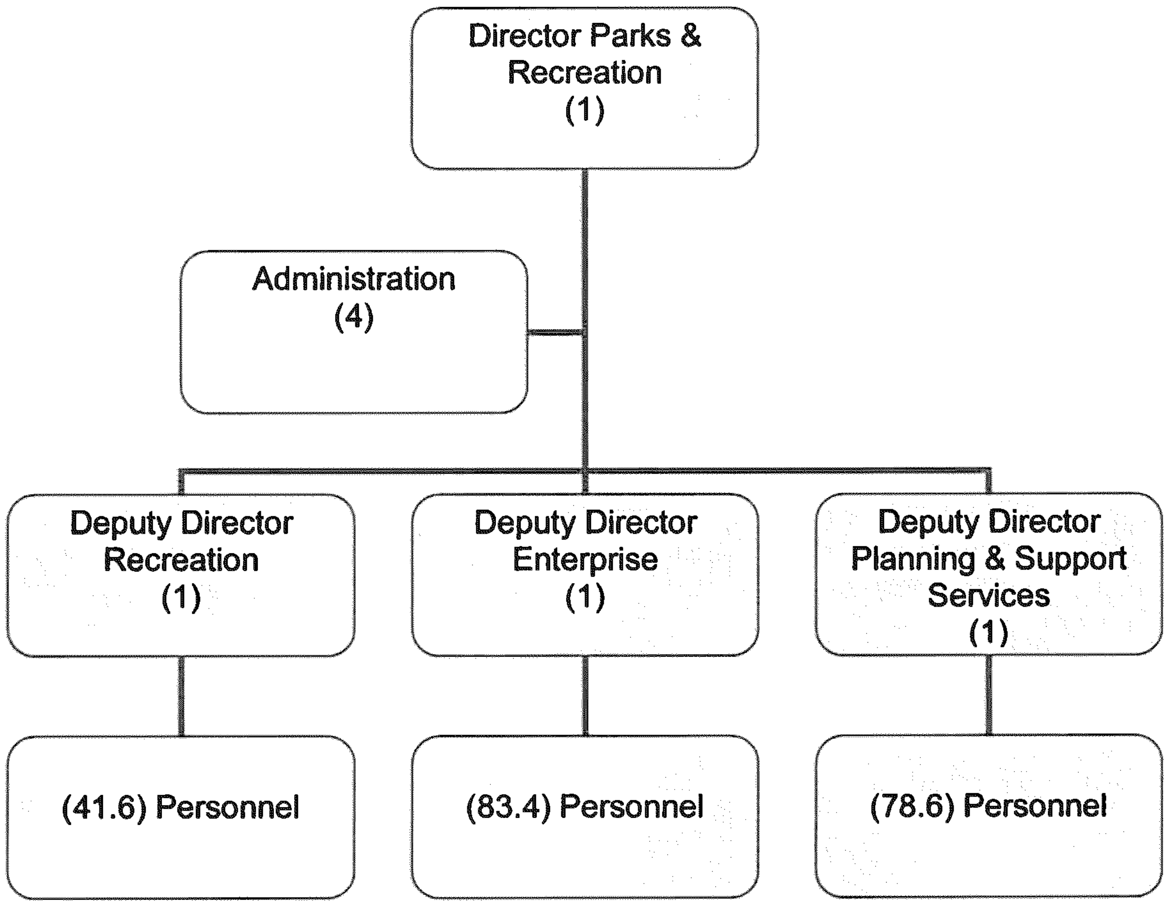
	FY09	FY10	FY10 v. FY09 Change
Commissioner's office	10.0	9.0	-1.0
Facilities & Fleet Management	157.7	148.6	-9.1
Parks & Recreation	215.6	211.6	-4.0
Totals	**383.3**	**369.2**	**-14.1**

FY10 vs. FY09 reflects a 3.7% reduction in the number of employees working in the Department of General Services.

Department of General Services



Division of Parks and Recreation



- Parks and Recreation is headed by Director Jerry Hancock
- Prior to the reorganization there was one deputy director and 5 superintendents – 6 reports to the director

Parks & Recreation

The three operational sections after reorganization are –

- **Enterprise** – revenue generating services – golf, aquatics, extended school program (ESP), etc.

- **Recreation** – manages community centers, recreational programs, natural areas, special events, etc.

- **Planning & Support Services** – design, construction management, landscaping, and maintenance.

- **Recommend** – re-title of current employees at no change in compensation so job titles will be consistent with the new organizational plan.

Parks & Recreation

- **Recommend** – Park and Recreation's reorganization plan to increase operational efficiency (3 vs. 5 operational entities). In accordance with master plan for parks.

- **Recommend** – Cross-marketing promotions between parks, businesses and non-profit organizations, (advertising, prizes, signage, events, underwriting fees, etc.)

- **Comment** – FY10 budget maintains Parks & Recreation programming at the same levels as FY09.

- **Recommend** – Budget increase to add deputy director of enterprise position ($95.0K include benefits). This job position is authorized but was not funded in the mayor's recommended budget.

- **Comment** –Annual fee adjustments should be made by park's management and approved by the commissioner of GS based on market conditions. Revenue estimates based on adjustments would be approved by Council in the annual budget.

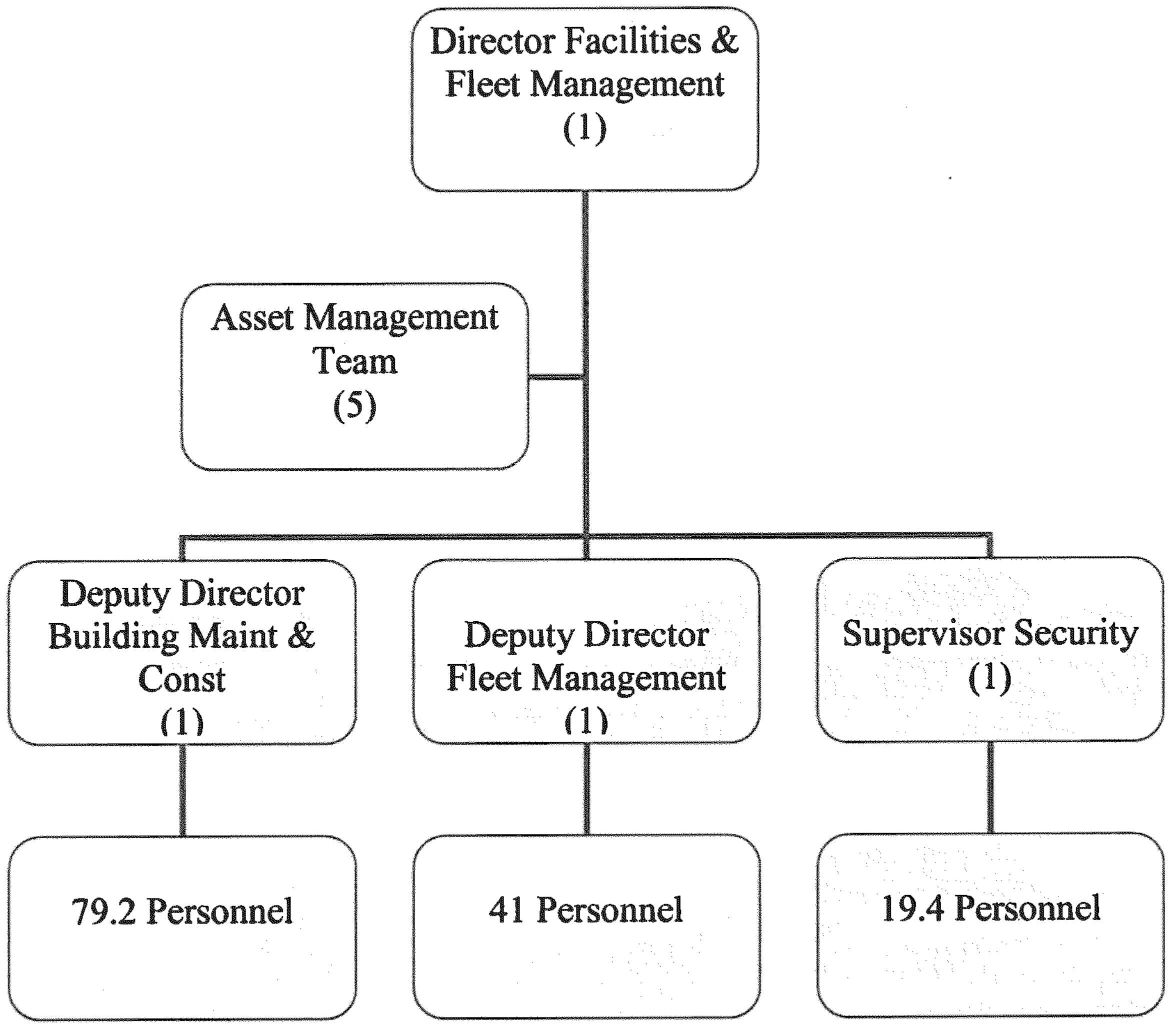
- **Recommend** – Revised golf budgeted income reflects latest revenue trends (is not a fee increase for FY10), will offset operational expenses, and will not adversely affect the use of facilities/services.

- **Recommend** – increase revenue estimate for paid enterprise services and recreation.

	FY10 Current estimate	**FY10 New estimate**	**Increase**
Golf courses	$3.7 million	$3.84 million	$.14 million
Parks & Recreation	1.3 million	1.41 million	.11 million
Totals	$5.0 million	$5.25 million	.25 million

Revised budgeted revenue increase 5.0%

Facilities and Fleet Management



- Added two part-time security personnel for GC and Phoenix

Facilities and Fleet Management Division

Continued implementation of the FY09 approved reorganization

- **Fleet** – manages, services, repairs all vehicles.
- **Facilities** – manages, cleans, renovates, and operates LFUCG real properties.
- **Security** – inspects and secures real property facilities of LFUCG; controls access into Government Center and Phoenix Building.
- **Asset Managers** – staff positions that evaluate properties; manage uses, leasing, rents, disposal of surplus property, legal contracts, acquisition of properties, etc.
- All of the above is budgeted in the FY10 Budget

Facilities and Fleet Management

comments and recommendations

- **Comment** – Real Estate assets have been under-managed by the LFUCG for decades.
- **Recommend** – Evaluate of all real properties to determine highest and best use, condition of the property (deferred maintenance), and current utilization.
- **Recommend** – Review all existing lease agreements – many properties do not have written agreements.
- **Recommend** – Enter into a written lease agreement with all non-LFUCG tenants occupying city owned buildings.
- **Recommend** – Estimate the market rental value of the real property asset being used by a non-LFUCG tenant.
- **Recommend** – Allocate (using cost accounting) all operating expenses applicable to each real estate property – utilities, repairs, maintenance, security, insurance, management, accounting, capital investment, interest, consulting and brokerage services, etc.

Facilities & Fleet Management (cont)

- **Recommend** – Have each user of LFUCG real estate pay its occupancy costs (insurance, management, utilities, janitorial, repairs, maintenance, and renovations). Creates management opportunities to reduce costs and improve operational efficiencies.
- **Recommend** – Dispose of surplus properties – saves $5-$7 per s.f. in occupancy costs, puts property back on the tax roll, creates employment opportunities.
- **Recommend** – Create criteria which define surplus property. Prepare a list of recommended properties for disposal.
- **Recommend** – All public safety vehicles be serviced by fleet services – except for heavy and specialized equipment (EMS, Fire engines, mobile units, etc.) which may be excluded upon the request of the Chief of Police or Fire Chief.
- **Comment** – Releases certified firefighters and sworn officers for duty.
- **Recommendation** – Link existing communication services for public safety, police, fire, 911, DEEM, EMS, etc., and coordinate equipment, facilities, etc. with centralized control. New system would make direct communications between all Public Safety divisions possible.

<u>Facilities & Fleet Management (cont)</u>

- **Recommendation** – Centralize accounting for <u>all</u> fleet maintenance and fleet operating costs so maintenance and operating efficiencies can be evaluated and analyzed by managers.
- **Recommendation** – Chargeback full fleet maintenance costs to each department of government.
- **Recommendation** – Approve $4 million capital line item for soft costs (site, size, design, etc.) for new City Hall. All budgeted expenditures must be approved by Council.
- **Recommend** – Acquire PeopleSoft real estate and fleet management accounting modules so Department of Finance/Accounting can establish accurate cost centers for each real property and the Division of Facilities and Fleet Management will have the tools necessary to manage maintenance and operational expenses.
- **Recommend** – Support of CIO recommendation to purchase PeopleSoft real estate and fleet management software and accounting programs.

FY2010 Budget Links

FY2010 Budget Links

Link: General Services

Department: Commissioner's office

Number of Employees: 9

General Fund: $278,830,760

Urban Services:

% of total General Fund: 0.07%

	FY2010 BUDGET	FY2009 BUDGET
Personnel	$768,060	$761,240
Capital	-0-	9,200
Operating	$1,095,470	$1,157,720
TOTAL	$1,863,530	$1,928,160

HIGHLIGHTS

Reduces staff from 10 to 9 persons
Reduces spending from $1,928,160 to $1,863,530 or ($64,630)

LINK RECOMMENDATIONS

$ Amount

Additions

No changes

Subtractions

No changes

TOTAL LINK RECOMMENDATIONS +/-: $0

FY2010 Budget Links

Link General Services

Department Division of Facilities and Fleet Management

Number of Employees 149.6

General Fund $278,830,760

Urban Services

% of total General Fund 3.73%

	FY2010 BUDGET	FY2009 BUDGET
Personnel	$8,882,190	$9,265,150
Capital		
Operating	$2,520,180	$2,610,270
Transfers	-1,000,000	-1,000,000
TOTAL	$10,402,370	$10,875,420

HIGHLIGHTS

Includes hiring two part time security officers.
Total expenditures reduced by $473,050 from FY09 budget.
Continues FY09 reorganization plan.

LINK RECOMMENDATIONS

	$ Amount
Additions	
No changes	
Subtractions	
No changes	$0
TOTAL LINK RECOMMENDATIONS +/-	$0

FY2010 Budget Links

Link General Services

Department Division of Parks a and Recreation

Number of Employees 211.6

General Fund $278,830,760

Urban Services

% of total General Fund 6.69%

	FY2010 BUDGET	FY2009 BUDGET
Personnel	$11,547,110	$11,738,620
Capital		
Operating	$6,398,250	$6,293,280
Tranfers	$501,600	$501,600
TOTAL	$18,646,960	$18,533,500

HIGHLIGHTS

No cuts in programming in FY10
Division reorganizes
FY10 budgeted revenue from parks increases $247,500

LINK RECOMMENDATIONS

	$ Amount
Additions	
Add Deputy Director - Enterprise	$95,000
Add Security - Gainsway	35,000
Subtractions	
Credit Parks revenue increase	($247,300)
TOTAL LINK RECOMMENDATIONS +/-	-$117,300

General Services

$30,912,860 370.2 FTE

This is the second largest department comprising 11 percent of the FY 2010 General Fund budget.

Budget By Division	Actual Expenditures FY 2008	Adopted Budget FY 2009	Mayor's Proposed FY 2010	Dollar Change	Percent Change
Parks and Recreation	$ 19,574,254	$ 18,533,500	$ 18,646,960	$ 113,460	0.6%
Facilities & Fleet Management	7,824,028	10,975,420	10,402,370	(573,050)	-5.2%
Commissioner of General Services	2,298,916	1,928,160	1,863,530	(64,630)	-3.4%
Total	$ 29,697,198	$ 31,437,080	$ 30,912,860	$ (524,220)	-1.7%

Commissioner of General Services

The Commissioner of General Services oversees the Divisions of Facilities and Fleet Management and Parks and Recreation.

Expenditure by Category	Actual Expenditures FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010	Change FY 2009-2010	% Change FY 2009-2010
Personnel Expenditures	$ 1,055,820	$ 761,240	$ 768,060	$ 6,820	0.9%
Operating Expenditures	1,209,361	1,157,720	1,095,470	(62,250)	(5.4)%
Transfers	-	-	-	-	0.0%
Capital Expenditures	33,735	9,200	-	(9,200)	(100.0)%
Total Expenditures	**$ 2,298,916**	**$ 1,928,160**	**$ 1,863,530**	**$ (64,630)**	**(3.4)%**
Total Staffing	**34.0**	**10.0**	**9.0**	**(1.0)**	**(10.0)%**
Budget by Program					
General Services Comm Office	$ 1,168,698	$ 1,013,900	$ 978,560	$ (35,340)	(3.5)%
Governmental Programs	1,130,218	914,260	884,970	(29,290)	(3.2)%

Public Safety Link Recommendations
FY 2010

Council Member K.C. Crosbie, Chair
Council Member Kevin Stinnett
Council Member Jay McChord

Department of Public Safety

Division of Police		
Proposing the purchase of 6 radar trailers for use by districts	$69,000	~funds will come from asset forfeiture account
		~trailers will be shared by neighboring districts - 2 & 11, 1 & 3, 4 & 5, 6 & 7, 8 & 12 and 9 & 10
		~cost of trailer-$11,500
Division of Community Corrections		
No proposed changes at this time		
Division of Enhanced 9-1-1		
No proposed changes at this time		~pull out proposals for radio system upgrade and PSOC to have a separate conversation to discuss all options
Division of Emergency Management		
Proposing to add back part-time CSEPP Coordinator position		~accidentally left out of budget
		~100% grant funded
Division of Fire & Emergency Services		
Proposing to add two contract items that were left out of Mayor's Proposed Budget	$135,000	~$100,000 for personal protective equipment
		~$35,000 for college scholarship reimbursement
Proposing to continue funding for Paramedic Nurse Coordinator	$11,850	~for paramedic training and continuing education
		~this item will not be necessary if paramedic training is supended
Proposing to transfer funds from overtime account to the regular personnel account	$1,280,000	~will allow for a class of 15 recruits to start July 6, 2009 and a class of 23 recruits to start on August 31, 2009
Proposing to use portion of unspent 2006B bond	$60,000	~for the design of relocation of Station #2

Proposing to use portion of unspent 2006B bond	$125,000	~use this to reduce debt service for FY10
Animal Care & Control		
Proposing to add funds to allow for 10 officers	$110,180	~previously were funded for 6 additional officers in FY09 (already had 6); this will allow for the retention of 10 officers for FY10
		~$52,100 added to restore funding at 5% reduction level; and another $58,080 to bring officer level up to 10
Division of Code Enforcement		
Proposing to add funds for two vacant positions	$93,800	~$46,900 each for two Nuisance Control Officers
Proposing to add funds for move within the Phoenix Building	$11,100	~will provide the division with a more secure location