

**Unedited Captioning Transcript of Budget and Appropriations Committee Meeting - February 23, 2023**

Good afternoon. This is the budget committee, appropriations and budget by share of the committee. Councilman BLACKWELL is in route and so he'll be taking the meeting over from me. Very soon. I'm joined in chambers by councilman.

Looking right at you, Maryland. Parker. Sorry you can work with Marilyn for how many years now? What's your courtyard there? I knew I was gonna forget somebody's name. I just thought it'd be Andrew's. Corey Arthur counsel in Barbra Shanklin. Paulo.

McCraney Andrew and Jeff Hudson. We're also joined virtually by council members, Patrick Mulvihill and Cindy.

I'm going to move through the agenda in the in the order that it's here, I'm going to take not taking anything out of order. We will be holding item number 11 when we get to that 1 for the future meetings. So.

And before I get going, I need to have this statement read in about people attending virtually this meeting is being held pursuant to Kara

Thank you, man, the 1st item on the agenda is an ordinance.

It's oh, it's an ordinance 200,823 it's an ordinance appropriate neighbor development funds in the following manner 2000 dollars from district to the office of management budget to mental health global and you ink for speakers and personnel costs for its mental health series held in libraries within local Metro, I have a motion. local metro i have a motion

It's probably before us, we got to write that down. We got the motion 2nd before I started.

Um, case properly before us is there anybody here to speak to this?

You didn't do stuff for the break. Please. Thank you. This is Kayla powered with district 2. um, this is for a mental health program again, mental health, Lou, and you that's going to be actually happening at the global, free public libraries.

It's going to be at 5 to 7 different branches and the, um, the program's modeled off of programs, like New York City spaces to thrive and it focuses on utilizing library spaces to fill in critical gaps in our mental health system.

And they tend to do this by using libraries connection points for mental health education, and resources, including promoting 908 and helping individuals, find local providers. So, this is going to be happening at newburg library in our Council district. But it's also going to be in district 81,825. and for at least.

twenty five and for at least

Uh, and so we're seeking both your approval on this as well as if you'd like to chip in some money we wouldn't say no, thank you.

Uh, anyone would speak to this 1 in the queue.

And Arthur, I've never added money to an NDA at this level, only at the council levels. So, is it the same? We just say absolutely just jump in there how much you'd like to add and 750 from district for. Thank you. Thank you. you thank you

What else? None um, Mr chair.

Hello sorry I'm not on.

At 250 from district 14 please.

All right Thank you. Anyone else.

Customer Arthur, and I changed my mouth, I just found out about the price per library and also clarify, do you know if it's at the main or at the Western library? That 1? I'm actually not sure we'd have to look into that.

Um, however, what I do know what you're talking about is that they did ask for 2000 per each library that's going to have the resource, which is why, I guess, uh, Michelle probably told you that um, I'm not sure which 1 they intend on having it. And I'll have to look through here real quick.

Okay, well, I just wanted to change the amount of 2000. Thank you, sir Thank you so much. No worries has made. I can't.

Thank you Mr. chair won't be able to do 2000, but I'm glad to do a 1000. Thank you. Sir appreciate it.

The others cabinet need to ask for an amendment to include the changes that the 3 of you, who just made the motion.

There we go, it's probably before, can we go, uh, on the amendment all those in favor? Signify by saying, aye aye aye.

Any opposed great the ordinance is now before us, Madame clerk, if you please open the voting.

Council member Mulvihill? Yes.

Blackwell council member Fowler? Yes.

Jerry, you have 9? Yes, thank you. And this will go to old business because of the amendments. It will also give counseling councilman Shanklin an opportunity on the floor to make the request for potentially more assistance.

Um, I want to ask that the clerk calls the record to reflect that we have been joined by councilman.

Move on to item number 2, which is ordinance. 223 this is an ordinance appropriating 50,000 from district 2 neighborhood development funds to the office of management budget to the Jefferson County, public education foundation Inc for the repair of.

The neuberg, middle school football field.

Motion okay, it's probably before us, even here to speak to this. If you again introduce yourself for the record this is Kayla powered with district to council. Ms. Shanklin.

And this 1 is, you might have already noticed is a little bit different just because it is going through a for field. However, what the funding is going to be used for. Right now, the field is in terrible condition.

It's going to provide a cleaner laser grading and survey laser grade field to slip in both directions and fertilizer at newborn middle school. Right now the newburg.

School football team is playing at Thomas Jefferson middle school, and they can't actually even play on their field, because it's filled with water. It's basically a wetland out there. Now. I know this is 2 different taxing districts.

And so, with this ndf, the football field actually is open. There's a gate that is always open for the public to be able to use the field when there's not a organizing thing going on.

And I do have a couple of guests here from newburg, middle school. That may like to speak to the item as well.

Certainly.

Stevens, the goal for the record.

Uh, yeah, we kind of like what, um.

Kim said we are potentially need to get our field repaired.

Going to be aligned to our students neuburg is, you know, as a community basis, but as a community based out of school, we're surrounded by the new bar community center, and the boys and girls club, and the library.

We have a lot we have several students that.

Of course, experienced cove in 2019 2020 so they're being, uh.

Kind of re, acclimated to school so having an opportunity to be able to play at home.

God knows a certain level of pride for not only their school, but.

You know, their academic and behavioral performance, so.

We're just looking forward to, you know, this being approved.

Uh, you know, just for the school, and for the community at large that's what my Shanklin.

The main reason that we came in to help.

Funding in there is wetland and new barrier by knows that the park I mean, the football field is full of water. They can't play there. They have to go to I mean, over to TJ.

We went over there with the news media. They came out, look at it.

They almost got stuck in the mud. That's how much dirt and mud is in the field and the kids can't play there. So they have to go out of the district. Not added the district, but all the way across my district to play football in another school's field.

So that was the reason that we were trying to improve the fields. So the kids that live close can play football right there. Thank you.

Anyone else 1, quick question you mentioned that there's a boys club boys and girls club nearby, and also the community centers there.

Um, do you know if either of those, um, have programs for, like, flight football or other kind of football programs, or even soccer or field? Hockey, um.

Do you know, if any of those nearby have programs and if they do is there any conversation about them using these fields when newburg football teams? Not on it.

Let me let me yesterday.

I mean, I mean, the boys and girls club only owns the land that it sits out.

They have no land behind them or anything. Right? My question was, do they have programs where they would use this field that you're doing? Yes, yes. They, uh.

Wasn't girls club have lots of programs and so it's sitting right a hand.

The boys and girls club, so it would be open to them to play to. Yeah, I think Thank you. I think that's what I'd like to point out.

Is it it's 1 thing for us to build a new or do improvements on property for students right?

That's the 2 different taxing districts that is problematic but if we, if these boys and the boys and girls club or the community center, that's there.

Is planning on using these fields too that opens up.

A whole different, um, opportunity for it.

Right. What's the total cost on what they're looking at doing here?

I mean, the total estimated cause it would be about 150,000 the 50,000 dollars will cover like, Caitlyn was saying, the actual work on the field and about a 6th of the dirt that we would need. So that would make it playable and safe.

Where do you anticipate the other 100+coming from.

We're going to reach out to, you know, other community organizations and businesses just to.

Just have those partnerships, so you're going to start some fundraising.

Jasmine Hudson, thank you. Bye. Sure. It's my understanding that the Louisville youth football league.

Pays to use the football fields.

And that money goes to a subsidiary, the Jefferson County public school system through their booster clubs. Can I, can I offer that if if metro government is going to pay to.

Basically, create this field out of a pond that that fee from Jefferson County public schools be waived unless Jefferson County public schools also ponies up some money to fix this field.

Yeah, the few absolutely be waived.

Thank you. Okay, cool.

Um, anyone else has 1 in McCartney.

Thank you, Mr. chairman, I wanted to find out. What is the input from? What is their involvement in financial support for fixing the field?

Unfortunately, like middle schools don't receive any type of budget or any money from to.

Uh, to operate our facilities, so I need money that we get are from grants or fundraising. Have you spoken to someone at and they have refused to understand the situation? Yeah, this is my 2nd year so.

We definitely had those conversations in the 1st year. We had a meeting with facilities and grounds and athletics and.

We left that meeting pretty much. We just have to fundraise and seek the funding outside of. Do we have any history that they've ever paid for?

A repair of a football field that they own.

Not that I know of, um, I mean.

It being property, I'm sure there have been contributions to upkeep or some development of the property, but.

The other, there's other, there's 5 other middle schools are called hub, middle schools, or they host, uh, football games for.

Pretty much the football league and.

It's the same situation those fields are, they're not as bad as ours. They're not they're not under and water, but as far as, like, irrigation and needing additional dirt and interview, they're pretty much in the same similar condition.

Okay, and so you have no knowledge of repairing their fields.

Not that I know. No. Okay. Okay. Okay. I can answer that.

I don't think you were there when they built that field and it hasn't been there. I think it's been there about 3 to 4 years.

Came out and help put that because we didn't have a football field and actually paid for everything and came in and put the fence around it and did a lot of work over there and be up to stain. But.

I think they were able to use it the 1st year.

And then they didn't realize that that was our wetland.

So, it, they couldn't use it anymore. So they start going to.

Uh, over there TJ so, uh, this is a new field.

And it just can't be used and so, you know, by putting so much money into it, it's open to the community and my community is connected to, as we said.

The boys and girls club, the community center elaborate. All of it is right there together and has come over and put a lot of work into that. But, you know what? Good is having it became use it.

So, I just wanted to put some funding in there to help get the fields ready couldn't put 12,550 or whatever,

but was able to put some funding in there to help get some dirt leveled off where the kids could play and not have to go out of their area. have to go out of their area

Jonathan Arthur. Oh, you did you withdraw.

Anyone else going on.

But I can call on you councilmen. Sorry let me scrape McCartney.

Okay, so I'm trying to get it just a clearer understanding.

Is this a 1 year fix? Or will this be an annual event where the field gets wet again and needs repair again?

Well, the issue part of the issue with the field is that it's not.

We talked about where it could be crowned on both sides so that the water can slope off. So the dirt there'll be provided with this will help with that. So this will increase the.

Increase the usability of the field, so we'll have a approximately 55,580 tons of dark being added to the field. So it will last. It'd be more sustainable than it is. Now.

So, what, um.

Yeah, I mean, just ask them if someone has given it some thought and estimate, then somebody can tell you how long that field could last with that amount of dirt. I was just wondering if you had found that out.

I don't have a clear answer to that, but it would it would be more than a year at approximately probably 3 to 5 years just based on having irrigation and being properly. Sloped. Okay. At least.

Thank you what else?

Okay, I'm seeing no 1 else don't know in the queue. This is an emergency calls for a voice vote. Um.

It isn't a progression so we'll come back for the council.

It's not yeah. Okay. It calls for a roll call. Well.

Please open the voting member mobile.

Yes, also member our chair BLACKWELL counsel member.

Yes, I'm sure you have 9 years and with the sponsors permission, I'm going to move this to old business so that if anybody between now and Thursday wants to sign on to add additional.

Are they going to answer for it? Nevermind, I'll send it to consent. Then I made an effort. Sorry Barbara. Okay, so That'll go. We can send calendar.

I just want to thank everybody for supporting it, because, you know, it's our kids in, in our case out in the street and everywhere else, we want

them to be able to play ball. Do the things they need in their community and not have to go to another community.

Thank you I definitely want to echo Dr Shanklin sentiment and every council member is get free admission to the games half off concessions.

On the athletic director.

Okay, the next item is item number 3. this is the it's CFO 22323.

Um, P, it's an appropriation it's appropriating 8,000 dollars from district 6 capital infrastructure funds. Public works to repair the sidewalk at 17, berenice Avenue ocean.

Good does everyone here to speak to this? Yes, I shaleena Taylor. Um.

Councilman Philip baker's office district 6. I'm getting used to that. Bear with me.

This request is to repair a sidewalk in front of a constituents home her and a couple of her neighbors are elderly, and are having issues getting in their house with the sidewalk racing.

Questions seeing none. This is a for creating a voice vote, all those in favor signify by saying, aye.

Hello, can you guys have it.

Passes moving on item number 4. this is 2323.

it is appropriate in 1200 dollars from district 6, neighbor development funds to the office of management budget to Paris town point neighbors association Inc to pay for vendor services for a drone to conduct graphics to conduct traffic studies.

During events that were held between August, 26 2022 in September 21st, 22 pairs town hall. thousand and twenty two in september twenty first twenty two pairs town hall Ocean.

Again, this item is actually.

Had come through appropriations before under President, David, James, but the organization missed the deadline for their paperwork. We had to resubmit it. So, at this point, it's becoming a reimbursement for those um.

Those activities in the area, thank you.

It it is coming as an emergency reimbursement, which is.

By definition somewhat unusual. Um, can you speak to that at all? What was the.

Why were they not able to get the paperwork in? Is that us or them? Well, it was them. She missed the deadline. I'm honestly not sure why she missed the deadline. She just said she had a bunch of things going on, but they had to go ahead. And pay the vendor out of pocket.

So that's why it's an emergency reimbursement because they didn't have the funds to do that.

I mean, you say she missed the deadline. I'm assuming there was and I know too that the current councilman.

Is new in this office, but, um, was this a commitment that was made.

And then she missed the deadline, or was this like, she missed some other deadline that came to us ask for money? No, no, no. The commitment was made we approved it and then she missed the deadline. I believe it was the grant agreement. I don't want to speak specifically on which okay the grant agreement she missed that deadline to get it back in. Okay. Great.

Thank you. I don't mean to cost so much for long. We understand.

What happened there? Okay great. Um, any other questions.

Seeing that this is an India for under 5,000 dollars. So it requires a voice vote all those in favor signify by saying, aye.

Any of them right? The ordinate, the ndf passes.

Thank you thank you. Um.

5, this is, this is 22,323 PW,

16 it is appropriating 454 dollars and 53 cents from district 16 capital infrastructure funds to public works for a pedestrian traffic study at the intersection of Barber lane and trail ridge road to determine if a pedestrian crossing is recommended.

road to determine if a pedestrian crossing is recommended

Get a motion probably moved and seconded. Um, it is in preparation for 454 dollars. Is there anyone here to speak to this?

Does not require someone to do so okay if it's okay we'll go ahead and take a vote then all those in favor. Signify by saying, aye.

Yeah, yeah, I just have it passes unanimously item number 6.

This is an 122 or 22,223. let's try that again. 2,232,316 it's an appropriate is appropriating 2470 dollars from district, 16 neighbor development funds through the office of management budget to wolf pin preservation association Inc for the wolf pin Springdale landscaping project.

the office of management budget to wolf pin preservation association inc for the wolf pin springdale landscaping project

Probably before us, this too is under the threshold, but, uh, the sponsor has asked if we would make an amendment,

the amendment is to change the requested amount from 2470 dollars to 2696 dollars and 50 cents because raising it to that total makes. six dollars and fifty cents because raising it to that total makes

The contribution from district 16 equal to half of the allocation. So, the agreement between the district, and we'll pin pin a preservation association was the district 16 would pay half. They would pay half to get this district.

Sixteens half the amendment is 2696 dollars and 50 cents. I'll make that in the form of a motion. Good. The amendment is properly before us. Any questions about the amendment. before us any questions about the amendment

Seeing down the amendment calls for a voice vote, all those in favor signify by saying, aye.

Any opposed you guys have it we now have the amended NDA before us again. It's the 2600 dollars, which is below the threshold for an.

So all those in favor, signify by saying, aye aye aye.

Moves to consent actually, it doesn't move anywhere. It's, we're finished with it. Okay. Um, moving on to item 7. this is a 2323.

Appropriate appropriating 12,325 dollars and 75 cents from district 20 capital infrastructure funds.

To public works to improve the safety at the entrance of former elementary and Ramsey middle schools by installing flashing lights at the crosswalks.

It's probably before us again, this is this 1 is an item that needs someone to speak to it. Councilman Benson has asked if I would share with you, the intent of this, and also to offer a small amendment.

This is, as it describes its appropriating money for school crossing and to install flashing lights, they want to retrofit the, the solar street light at the crossing that eliminates the crossing as well.

And so they're asking that we include.

Language that amends that to suggest that they are retrofitting for the, for the solar streetlight crossing.

Concerned about Kevin, you need a motion to amend. I think people can do.

It's a technical amendment, then I'm going to accept it that way and the clerk's office will take care of that.

And as a technical amendment, then it comes before us and it's a so that requires a voicemail.

Um, all those in favor, signify by saying oh, oh, I'm sorry. All right.

Well, I'm sorry, I cancel them in there. It looks like there might be somebody in the queue.

Oh, yeah, it's confirmed jasmine. Thank you.

Mr. chair. Uh, I would like to just remind everybody.

We're paying for a crosswalk, Ah.

To cross old Shelbyville road, which would like, height elementary and it might say we, my district is funding this, which would connect height, elementary and Eastern High School to the Middletown library. 1 of the reasons we located library.

There was so, the kids could literally cross the street and be there without having to walk any significant distance. Whereas it used to be actually located across Shelbyville road which the major, you know, 4 to 6 lane road, depending on where you are.

Um, just as, you know, 1 of the things I know that.

Come up as well as school's this in schools that they can't pay for a darn thing that is 1 square inch outside of the property of the school. So, I just wanted to compliment counseling Benson, but just bring it up as a broader concept for all of our districts to take a look at.

And I'm looking at Middletown, um, elementary, which is by us.

Has some crosswalks that really aren't well marked and looking at all of this pedestrian safety stuff. We've talked about it. A public works, but look at your districts, look your public schools and where you have, like, easy things like this.

That can highlight the part, these problems with pedestrian crossings, running schools. It can be very helpful. So just wanted to highlight that from my colleagues. Thank you. Mr. chair. Thank you.

Any other was that old? Shelbyville is a metro road and not a state road. Is that correct?

I can respond to that at least very complicated. So it's a state road that similar to other state roads. The maintenance of it, quote unquote. Like this repaving a pothole is actually Middletown.

But because it's a state road, this became very complicated. We so because we located the library there actually, when we were doing it.

At the time, and this goes back a couple of years we discussed, like, hey, the city, we, we need to put in a crosswalk here and I said, I will find a way for the city to pay for it. We're just doing it out of my money.

But the, um, but we had to get, although we're funding it. We had to get both states and Middletown approval for it, but yeah, it's a state road, but like.

Many of the state roads maintained, quote unquote not for capital purposes, just for maintenance purposes by the city of Middletown. So you were able to get a permission from 5th division yes.

To do the crosswalk and our, our council Benson was to get the crosswalk and the flashing lights. Well, I don't know about council events and I was just speaking of mine, but I I assume he did. I'm just wondering cause I know that they, they, they've done a few of those around around Metro.

Um, but they're pretty stingy with those. And I was just wondering whether that.

That whether he'd gone through that process or not. Um, well, I don't know where I can't speak to this 1. I'm just telling you when we did it. Yes, we had to go through just for 5 they were good to work with had no problem approving it. Right.

Um, and, uh, and and frankly public works handled that conversation on our behalf and did a very fine job, but by the way, so that's the thing. Okay thanks.

The notes I have indicate that it was done through public works. So I'm assuming that's.

The same answer any other questions.

Okay, this is also a CF that requires. Let me look, this is also a, it requires a voice vote all those in favor signify by saying, aye.

Hi. Hey. Hi. Good on the auto passes.

We're trying to number 8 this is and this is an ordinance 123 an ordinance amending ordinance number 83 series, 2022 and ordinance number 84 series 2022 relating to the fiscal year, 2022 2023 operating and capital budgets respectively by transferring 100,000 dollars from the district. 7 neighbor development.

Fund to the district 7 capital infrastructure fund up 1st motion. respectively by transferring one hundred thousand dollars from the district seven neighbor development fund to the district seven capital infrastructure fund up first motion

It's properly before us, anyone here speak to this councilman McReynolds.

Yes, thank you. Mr. chairman. I am. Um.

Each year socking away monies to help with the her lane.

Redevelopment in fact, this particular amount of funds will go with others for the hopeful.

Extension of a left turn lane from her lane to Westport road.

So, it's a part of our infrastructure plan for district 7.

Anyone else questions.

And this is an ordinance, requiring a roll call vote Madam Clark if you please open the voting.

Member.

Yes, I remember.

Alan, yes, well, I share.

You have 9 years this is unanimous and goes to the consent calendar moving on to item number 9. this is also a 2,232,312 isn't appropriate.

It is appropriating 300,000 dollars from district, 12 capital infrastructure funds to waterfront development corporation for the construction of pickleball courts at Riverview park of a motion. courts at riverview park of a motion

Sec.

That's probably the 4th is anyone here to speak to this.

I am oh, there she is MS. blazes. I didn't know if you would want me to hold this until Mr. blackboard got here. If you'd want to go and speak to.

No, I'll go ahead and speak to it. Heather blazes legislative assistant for councilman BLACKWELL district 12. uh, this is for.

For pickleball, quartz at review park off Greenland are on Greenwood road. We are very excited to finally bring some pickleball cords to the Southwest part of global.

Questions or concerns the only I would add a comment that I know you will find in southwest Jefferson County. How popular these pickleball courts are I participated with councilman Parker to put?

I think we put 4 in it to pray and they were and then we did a number of them at Charlie rattener park and it is overwhelming how well used they are. So, I know we've had requested, they've mentioned your l's nice courts.

I can only imagine your constituents are really, really anxious.

To get these in, so they are well, without without any hesitation, then let's call for a vote on that 1, all those in favor. Signify by saying, aye, any opposed. Okay.

Yeah, I have it the is approved we're moving on to item number 10.

We're skipping 1011 is being held at the request to the sponsors.

And item number 12 is an ordinance amending ordinance number 168 series 2021, relating to the 2nd, round of American rescue plan, our local fiscal recovery by extending the timeframe for the outdoor, safe space, um, expanding the authorization of funds for resources for those experiencing homelessness to include a community care campus and backs extending the date for implementation of certain public safety reforms and amending ordinance number 197 series.

Safety reforms and amending ordinance number one hundred and ninety seven series

2021 relating to the 3rd round of the American rescue plan, local fiscal recovery by accelerating the date for full payment of public safety, hiring incentives motion.

And this is probably before us, I will come into the my colleagues into the, to the viewing public, the attachment for schedule a, that was originally followed with this, that attachment has been updated.

So, as you look at this ordinance, you'll recognize that the attachment is updated. The ordinance itself is not changed. So, is there anyone here to speak to this?

Mr yes California.

Yes, yes um, um, councilman, um, Dr.

Blackwells here are you prepared to speak to this? Otherwise? It seems like there is someone, um, supposed to be here from the admin.

Yes, this is still brian's here from the administration.

Mr. Taylor brand if you'll introduce yourself and Hillenbrand director of the local accelerator team.

So there are 4 items on this amendment um, 1st, is the last 50, the outdoor, safe space we're asking to extend the timing for this originally, when the ordinance was passed,

it was for 1 year the contract was signed last January. They started the operation in the end of April, and we have funds to continue that project. So we'd like to continue the project past the original 1 year.

That was in the original ordinance for, like, 53. three

Care campus and chancery. This was originally the college street project also known as the chancery, and this was taking that project and making it affordable housing.

What we're doing with this amendment is taking the dollars for the college street project and using it to purchase the stenson property or the community care campus and we're going to use emergency rental assistance dollars to do the college street project.

On last 61, public safety reforms. We're right now the way the ordinance was written, originally it allowed 2 years for to use those funds for public safety reforms. That was passed in November of 2021.

so, that would expire that 2 years would be this year, November 2023 during the process of doing a lot of work there. And we'd like to have more time to execute those projects under the guidelines of the American.

execute those projects under the guidelines of the american

Rescue plan act so that was that that's that request and on the public safety, hind incentive. The money was allocated and the way the payout is listed in the way the program was was written up.

Our last intake would have been December of last year, December of 2022. we'd like to continue using those public hiring incentives for those agencies corrections, emergency and emergency services, including. and emergency services including

So that they can continue recruiting folks with those incentives and again through the allowing us to do that through the terms of the American rescue plan.

We anticipate with some of the options that we're looking at, for the rewriting this proposal, or the program for this, is that the last intake or the higher hiring would have to sign an agreement with us by December 31st,

2024 and we would still be eligible to use those funds for this project. those funds for this project

20,242,223,024, so if we, uh, allowing those, uh.

Service academies to continue to recruit folks, get them through the Academy or the training.

And as long as the last person that we could sign up for, that would would be in December 31st, like 2024, December, 2024 and then we could still do those payouts with a, with a signed agreement from that employee when they're hired for that position. Okay.

I thought so when is the expiration date? okay i thought so when is the expiration date

The full expiration date for American rescue plan is December 31st. 2026. so, 1 of the things that we're changing with this ordinance is the payout schedule. Instead of 3 payouts over a couple of years. We're going to do 2 payouts.

Excellent man clerk, please cause the record to reflect that the chair has joined the committee and will be taking over.

Counselor and Arthur.

Thank you chair, so with the college renovation funding.

The language within schedule a.

Implied that residents of the safe outdoor space.

Would be a priority from moving into that affordable housing once it was finished.

Since we're paying for that renovation with money. Now, that commitment is no longer there. At least we're looking at it in front of us. So, could you speak to it that same commitment will happen even though the funding's coming from a different source?

I would have to get back to you on that councilman. I'm not sure the details on that part of the project, but I can get back to you on that.

And are you in a rush to pass this? Because I'm concerned moving the funding source and not having that commitment would mean that we're going to renovate and build affordable housing on a site where people are currently intense and eventually in huts.

But once that housing becomes available, they won't even be able to move into it. So I just want to make sure that's clear if we're moving the funding source I'll find that out before the passage of this item. Thank you so much.

Thank you Mr. chair could you give me a favor whenever you have a moment and may not be your department maybe somebody else, but, um, have the appraisals for the property that we're buying and shared with council members.

For community care campus yes. Specifically the building that was part of the most recent deal. I think it's 6 or 7 Million dollars.

The property that was owned by Mr. um.

Just wanted to make sure our council members had access to the my understanding. At least it was reported there were potentially multiple appraisals, but if we could get access to those, those can be shared with the council members.

Because, frankly, we've had people I know people have contacted my office saying, well, like, how do we know.

Right that this is the market rate. I'm sure there were appraisal's done that was reported if we have access to it, we could simply say, I've seen it it were done by reputable agencies. We're good. I'll check into that. I'm not, I don't have access to that information, but I'll check into that for you. Terrific. Thank you. Bye. Bye.

Questions seeing this is an ordinance code for please hop in the morning.

Customer, and we need your camera if you can't.

I've got my camera on well, not see me.

And I, we can hear you. Oh, there you go. There you go. It was a piece of paper you had in front of the camera. That was it.

Yes, yes.

And committee member Mulvihill? Yes. Mr. chair. You have 10 years.

Committee, I didn't pass this and we'll go to, uh.

Motion reconsider.

2nd, thank you without the objection we will reconsider and we have an amendment that we need to make I think counseling Kramer's getting ready to make here. If I may miss chair, we'll double back.

I had suggested that we would change the schedule, the attachment schedule a, that was my error. I thought we could announce we were changing the attachment and that didn't require.

February 1st. Oh, you need a voice phone okay. I'll do some favor reconsideration. Say hi.

Any post, and again, um, I'm gonna then change my statement about the attachment from I'm letting, you know, we're doing this to and, uh, an amendment.

So I'm offering an amendment to change the attachment for schedule a. so, the new 1 in the system reflects the changes.

And make that in a form of motion, I could have the amendment before us questions or concerns.

Seeing none all those in favor of the amendment say, aye, aye, any opposed.

Now, we have the amended ordinance before us, which.

2nd, shut out the phone right now. We have the ordered limited orders before us and calling for please open the voting.

Many member Mulvihill? Yes. Many member power.

Yes, again you have 10? Yes, sir.

Thank you, but now the, I don't want to go to old business because of the amendment.

Thank you thanks for catching that. And item 13 is a special discussion item an update on the workday system.

And apparently some delayed payments on the workday systems.

Um, if you can just identify yourself for the record, and I don't know if you want us, I'm assuming you'll start with comments and new questions. Does that help? Yes. Okay. Great. Thank you. Thanks for being here.

Absolutely, thanks for having me back Richard champion finance director office management budget as you probably remember.

I came in November 16th of last year, and gave an update on where we were with the invoice processing when we moved from our Oracle financial system to the workday financial system what they went live on October 3rd of 2022.

so, when I met with you before, we had a very large backlog of invoices, we had to pause the invoices as we moved from Oracle to workday. moved from oracle to workday

Um, when I met with you, we had just over 5,000 invoices that were needing to be paid. Um, there were some questions at that time about what we were doing to crash the project to be able to speed up the, the payment of the invoices.

And there was a question about, you know, where are we doing enough? Could we, um, hire on more people to help process this? And so the day after that, we reached out to a. a

Agency that we use for staff augmentation, and we got them started on trying to get us some temporary contractual help to push through these invoices.

It took a little while to get people on because we were moving from Thanksgiving, Christmas to New years. But by January 3rd, we had 4 contractors on, and they are still with us to date.

We have 10 full time staff and accounts payable in 4 contractors in that amount of time that it took us to bring on those contractors. Our backlog of invoices went from 5,000. thousand

To just over 7,500 so we were, we were trending in the wrong direction.

I'm happy to tell you that today. These.

As, as of yesterday, we had 3500 invoices in our system of those 3569 of them are from a previous fiscal year. We have someone looking into those to see what those are.

And you also notice on the next line that we've.

Removed almost 6,500 invoices from the system. Those are invoices that for 1 reason or another needed to be removed. That could be duplicate invoices.

They could be an incomplete invoice and so these 69 that are from a prior fiscal year, we have somebody looking into them to make sure that they are valid. Invoices that need payment. invoices that need payment

The rest of the 3500 the invoice aging is listed below and you'll see that. We've got 66% of them are within.

The 60 day time frame to talk a little bit about what our capacity is to be able to.

Pay invoices and how it's improved over time.

We are importing in about 200 invoices a day. You'll see there in October is 200. it drops slightly, but 150 to 200 invoices are coming in each day.

Within indexing those invoices at about that same rate and indexing is just putting in that initial information that gives you the invoice date amount, et cetera and then on the next line, you'll see the invoices that we're approving.

Those are invoices that have gone all the way through the system and are ready for payment.

And as you can see there, we are getting better and better at this each month.

In addition to that, if you look at the last line, this is total invoices paid.

And total invoices paid is showing our capacity to get these payments out the door to date. Since October. 3rd we've issued over 39,000 payments for invoices.

Absolutely, your question. So, um, when you mentioned the outside vendors, they're helping you on on. All of these areas, or they're helping you in particular the invoices are being imported by a system that go in through an email and get imported through the system. So that's automatic. Okay. The contractors are helping us with the 2nd and 3rd line there, the indexing and the approval. Okay.

So that would be an AP staff that we have plus the 4 contractor section. So that would explain why our numbers are. So that's right. So, you'll

see there, December, January, we're moving from the 2 to 400 range up into the mid 5. hundred's. hundred's

Gotcha. Okay. Do you may.

Well, I just wait until you go ahead. I was just gonna say, how long do you think do you anticipate that we'll need those folks? So that's that's the next slide here. So we have a very conservative estimate.

Um, if we were to import it the 200 rate per day, and approve it, double that. Right? And as you'll see from this slide, we're actually approving it much higher than that.

But at this conservative rate, we would be caught up in 18 business days. And so as we get. get

Brought up, we will start removing those additional contractors, uh, from the workload.

This screenshot here, this is just a quick screenshot of the supplier invoice work area. This is some information that we didn't have with our previous financial system. I know people have asked several times. Why? Why go to a new system? What does it give you?

This is an example of what it gives us with this screenshot in work day. I can look in at what each individual employee is doing. I can look in at a department level and see what they're doing.

This is very small, because I was trying to get it all within 1 screen, but you'll notice there at the top fire currently has 100 invoices in the system. So I can click on that. Anything. That's blue is a hyperlink.

I can click on that, and I can see where those 100 invoices are in the process this allows us to triage invoices in a way that we weren't able to do with our previous system. When we have received calls with people saying, hey, we haven't received our payment.

This is what we use to go in, find that payment and try to push it through the system. the system

With that I'll take any other questions that you have.

Thank you council and.

Thank you. Mr. chair. Let me let me start. Just background I was on the transition team for now. Mayor Greenberg specifically looking at, um, and a few other departments and this came up.

Uh, there was a lot of conversation about this during that that those transition meetings.

Let me, let me 1st off. I start by saying that work day is an outstanding program right? I'm glad we're upgrading to it. Most of the major national

international companies that I've worked for worked with operate off of work day.

It's an outstanding platform. Uh, and I'm saying that out loud, because I don't want people to think that it's the new software. That's the problem here. Right?

Um, I would tell you that there were a lot lot of.

Mistakes made, uh, in my estimation, and what came through during the transition period on how we went about this I think 1 of the things that seemed to jump off the page is, um.

We seem to have tried to do this implementation at once as opposed as opposed to more phases right?

Adding phases, as opposed to trying to get a lot done at 1 time and and frankly, everybody just got overwhelmed even the consultants internal staff. Everybody got overwhelmed lesson. Learned we shouldn't do that again, particularly on a major it implementation like this.

Um, I do want to compliment.

Uh, the mayor's office and the new administration.

Because at the time, and, I mean, members of his current administration were in the room with me. It was deputy mayor James, it was his chief of staff. It was several other people and I think even maybe deputy mayor meeting there were several people in the room.

That are part of his permanent staff now when we were talking about this, and we identified this as 1 of, like, a very, very small number of top top priorities and said, look, you can't get this under control. We, we were already in serious trouble.

Uh, there were vendors, I mean, the situation was so dire. There were vendors.

Calling at the time, uh, president, Metro council president, David James threatening all kinds of action, right? If we didn't get this under control.

And so I, I, this is, you know, I mean, I wish we were done by now, but I've been in backlogs in operating, uh.

You know, obviously operations where you're inputting things, actioning them and then doing something on the back end, getting out of a backlog is hard. It's very, very difficult and it doesn't happen overnight.

Um, and considering we're in late February, so this administration's been in office for a grand total of a month for 3 weeks. This is this is a pretty good turnaround. Um, so I just want to say this is well done.

I'm glad that the mayor's administration jumped on this as productive as they did.

Cited during the transition period.

Um, but I I would say when this, when smoke clears and we're all done in raw feeling more comfortable, um,

we should document to the best of our ability memorialize in whatever way we can the lessons learned from this implementation because we're all not going to be here 1 day in the future,

and we don't want to go through that again and create the risk that we did. Um, so that would be my only follow up, ask a good job in getting out of this. But let's memorialize this.

Somehow, so that, you know, when it's mayor, God knows who in the future, and all of us are retired that, you know, when the next piece of software gets implemented, there's a remembrance of how to do this in a more efficient way. Thank you. Mr. chairman. Sure.

When a document from God knows who counsel announcer.

Thank you so much. I just want to clarify something when we talked about how to pay for some of the contractors, or maybe even additional staff.

Council, and I had asked if we could just use some of the funding from the professional services.

Budget that we were currently in for this fiscal year. Could you just clarify where the funding came from? Sure. We are currently paying for our contractors with overage where we have, because we have.

Short staff, we, we aren't fully staffed in and so there's some payroll there that we're utilizing to pay for those contractors.

Thank you so much Hudson.

Thank you Mr. chair. So anytime there's a a new.

A software that has this kind of functionality and versatility and power. Uh, there's a lot of user stories, uh, that have to be addressed and, and I appreciate the, uh, attention.

You've you've given to the invoices and, um, but 111 of the questions I have 2 questions, um, is from a reporting standpoint from the users of the of of work day.

Uh, some of the anecdotal information I'm getting is that. is that

The reporting functionality of work day is cumbersome, uh, where, where, if you search for, um.

Uh, a report that.

You're looking for specific information from.

The information that gives you will give you the information you're looking for, but it will also give you.

A lot of information that you're not looking for is you have to really go in and dig out from the report watch what you're looking for. So my 1st question is, is there a team that's working on on that to resolve to resolve the reporting issues?

And then the other question is, um, previously was, it was stated that we would feel like we're off the ground and running around mid February. And we are currently, I guess, mid February.

Is it is it your perception of your opinion that we are off the ground and running? Uh, yes, so we are producing invoices and approving invoices that more than double the rate.

That we brought on work day in October, so, from an invoicing standpoint, I think we are definitely off the ground and running. We are not fully caught up with the backlog yet, but we are getting close.

Um, it, it definitely feels different, uh, now than it did, uh, back in October and November from reporting aspect, we do not have a dedicated team to do customized reports.

We do have some reports that were built during implementation. They are also out of the box.

Reports from work day, if there are other reporting needs.

We need to consolidate those needs and and discuss.

If a report needs to be built, or if there's a report already out there, I would be happy to request as part of our budget, ask a team to build those customize reports. But we do not have that currently.

Thank you Mr. chair.

Thank you Mr. chair. Um, I also just wanted to condemn commend the administration for identifying this as a place that we needed to focus on. Very seriously. Um.

Frankly, when you can't do the nuts and bolts of government rebuilding the trust between the community, and government is not going to happen.

And so I commend them for identifying this as 1 of those nuts and bolts places of government that we needed to focus on. But I also I.

Come in your office for taking.

They are focused and implemented it because that's not easy to do. And so I just wanted to. Bring those 2 things to light rebuilding the trust in

government has to start at the local level in my opinion and these are the kinds of things that we can do to help rebuild that. Trust. Thank you. Thank you. Mr. chair.

Thank you and agree.

Thank you. Mr. President. I'm sorry. Mr. President Mr. who are you? Dr. blackwall?

Um, I'm just the chair today. It's not going to happen before I got here. It might have um, so I have a question about a contract for, um.

Taking care, and maintaining the bright side at Dixie hallway and Gene Snyder. Um, and I don't know how this happened and I'm just hoping that this is something that was just kind of a fluke. Um, but that's payable through public works.

And Jeff brown takes care of those invoices.

The gentleman who does the work submitted an invoice in June?

And he finally got paid in February.

He submitted another 1, which, you know, it was after work they started so I understand how that probably got lost in the shuffle. But can you help me understand how the 1st, 1.

Got sold behind, you know, it was.

Like, 8 months later, he finally got a check and, you know, I can't afford to lose this guy because he does a good job. And, um.

You know, but he needs to get paid, you know, on a time in a timely manner.

Yeah, I don't have the details of this specific instance that you're talking about. In fact, I haven't heard you mentioned a vendor name yet so.

Impossible it's blades. It's blades long haired. The gentleman's name is Nathan. Um.

I can't think of his last name. Okay. I'll look into that and I can, I can follow up, but I don't have that information.

Okay, I'd appreciate it because it, you know.

He, he's indicating that he might not be able to continue working if, if he can't get paid on a timely basis. So, um, I'd appreciate that if you could. Thank you.

Mm, hmm. Thank you. Kevin Kramer Thank you. Mr. chair.

I wanted to go back to the question that councilman Hudson had asked about the reporting and if I understood your response correctly.

Um, what you suggested is that there are reports that we used to get through the program. Um.

That were generally pretty quick. We would send over the I use the wrong term.

Leap sorry, then we used to get through the lead program. I mean, we get those reports pretty quickly, but apparently those reports aren't built into workday.

So, there are several extra steps and it.

It really quite honestly falls to our staff now to take 2 or 3 reports that you guys generate and then to go through those reports and try to find what it is that they used to get on a leak report very quickly. I think.

I heard you say, there's not anything in place to.

Make those reports more easily accessible and that you don't have any there's no 1 on the outside that's done this. There's nothing out of the box. And I think I heard you say, do.

If we expect that to happen, we're going to have to come up with the funds so.

The reports that you're likely speaking about in from lead were probably like a unit activity report, or a departmental report.

There are similar reports in workday. Some of them out of the box. Some of them that were built during implementation of budget versus actuals report. Um.

But in order to rebuild a report to specifically mimic.

What was previously provided by leap? Would.

Take customized reporting, and we don't have anybody on staff that does customize reporting.

I had proposed it in our previous, uh.

Budget, but that position did not get funded. Um.

The, the thing about reporting is that the structure in leap and the structure in work day are different. And so when you say grab 2 or 3 reports and put them together, um.

The 2 financial systems are not built the same. We've redone our chart of accounts. Our chart of accounts used to have 48,000 lines in it and work

day works differently. It actually is much more flexible from a reporting aspect.

If you were to go into work day. And use dashboards to drill down to the data, you can get data in near real time that you could not do in, in Oracle, financials and leap in leap.

We had to print your report and send it to you via. you via

Email or printed out on a piece of paper work day is much more flexible in the ability to go into the data and and get it in almost near real time to build a report that's printed. And looks like a previous report. Would caught.

Would require us to have a customized report writer.

So, here's my request of you.

I understand that you just said it at least 3 more times that this new system makes things much more efficient, it gives us access to information much more quickly that we can do things that we couldn't do. Before.

I understand from our staff that we're having.

Some difficulty getting access to information that we had access to quite easy. You give me an example. Well, what I'm going to ask for, if I could is a commitment from you that you'll get together with our staff and make sure that they have access to the information they need.

And in a, and I want to say a timely fashion, but I want to go beyond that. I'd like to ask for our staff to have access to information as quickly in the new system, as they had in the previous 1.

so, if you can just commit to that for me that you'll work with our staff, you'll make sure they get the.

Information the, the information they need just as quickly as they got it before, I'll be a happy camper.

I can commit to you that I can meet with them and figure out what their needs are, but without understanding their needs. I don't know that I can commit to them being able to pull that information. The same as they're used to with a previous system.

I cannot tell you how impressed I am with the staff I have and how capable they are. I feel certain that they can share with you what it is they need. I'm not convinced that they're asking you to create the exact same report.

I think they want the same information if you can help them get the.

Information.

I know they would be grateful. Thank you. That's my daughter.

I forgot and follow me think of it, you know.

The vendors that we're dealing with, that we have relationships with, there's damage done just because of the late invoices. I'm curious if you all are communicating with them as you pay them. Absolutely. And they clear, like, hey, this was our fault.

Just just so we don't damage those relationships and hurt being able to work with them in the future.

We were absolutely communicating with those vendors that have threatened to stop services as an example when we know that relationship has been damaged our accounts payable manager and.

Executive administrator over that division are reaching out directly to those vendors, um, to try to work out any of those details. Um.

I'm not sure that we're reaching out to every vendor, right? Because we just don't do that. But when we believe that a invoice, when somebody's asking, hey, where is this? We're definitely taking that extra step to follow up and to let them know.

Thank you so much. Mm. Hmm. What's my Hudson?

Make a chair I just wanted to circle back to.

A previous statement that, uh, is before my, my tenure here.

That typically other governments take 3 to 4 months to come up to speed.

On on this particular workday system and it.

From a mile away, which is where I'm from looking at it from. It seems that local Metro is taking longer.

To to figure this out and I'd like a response from you on why you think that is why is it taking us so much longer to come up to speed on this system than other governments?

Sure, so I can't really speak to other governments, except that I have had several conversations with the consulting firm that we're using for project management services very done.

And Barry done has told me in their work with us versus their work with other governments that we are working much leaner than other governments that we don't have the staff to dedicate towards doing project work and daily work at the same time.

And so we were utilizing the same staff to try to get the daily work done and the project work done.

Same time.

And I think that, um, caused a delay in our ability to implement it. And also in the learning curve that it took to be able to adopt it.

Thank you any other questions.

Seeing that Thank you so much for coming today. Thank you. Very helpful. Very helpful. Thank you.

Have anything else to come before us? Thank you. Mister champion.

Motion to adjourn. Thank you.