

Operating Budget Language Amendment

Page 2 A. Mayor's Office/Louisville Metro Council 2. Louisville Metro Council

e. Unexpended balances in the Fiscal Year 2020 - 21 general fund appropriation and carryforward funds as of June 30, 2021 for general operations shall be Designated from Fund Balance for general operations expenditure in Fiscal Year 2021-22. Use of restricted expenditures to be determined by Committee on Committees.

f. Unexpended funds from the transfer of Neighborhood Development Fund into Metro's General Operations shall be transferred to the appropriate District Neighborhood Development Fund prior to closing the fiscal year.

g. If any district cost center expends more than their Fiscal Year 2020-21 revised budget, the cost will be covered by a transfer from the administrative budget excess legislative aide salary, if available, and/or from the District's Neighborhood Development Fund before the close of the fiscal year.

h. Any council member with an NDF balance more than \$200,000 as of December 31, 2021 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before January 31, 2022.

Page 2 C. Chief of Police 1. Louisville Metro Police Department

d. The Chief of Police is required to negotiate a contract with Churchill Downs to adequately cover Police overtime during the Derby events, Thurby, Oaks and Derby. Expected overtime for these events is restricted and limited to the amount agreed upon by Churchill Downs.

e. Unexpended balances in the individual District Police accounts for overtime originating from Council appropriated projects as of June 30, 2021 shall be Designated from Fund Balance for expenditure in Fiscal Year 2021-22.

f. Included in C. 1. a.(1) above is \$1,600,000 to expand ShotSpotter from \$800,000 in Fiscal Year 2020 - 21 to include the California, Park Hill and other neighborhoods.

g. Included in C.1.a.(1) above, is \$5,000 for 7th Division outreach supplies and materials and \$20,000 for overtime for surveillance, serving property maintenance and zoning violations warrants and extra patrols in high crime areas.

h. Included in C.1.a.(1) above is sufficient funding to return traffic guards to at least the same schools as served in Fiscal Year 2018 - 19.

i. The Metro Council Offices are excluded from overtime charges for public events that have been held annually for many years in Metro Parks with LMPD security. Events held by organizations and private residents will continue to be charged overtime, if any.

Page 3. D. Chief of Public Safety/Services 2. Emergency Services

c. Included in D. 2. a. (1) above is \$2,895,700 for 911 Call Prioritization & Deflection Program. The Director of Emergency Services is requested to provide to the Metro Council a quarterly programmatic and financial report of the 911 Call Prioritization & Deflection Program.

Page 3. D. Chief of Public Safety/Services 3. Department of Corrections

f. Reflected in revenue funding sources is the requirement that the Director of Corrections discontinue generating revenue from inmate phone calls after December 31, 2021. The Director of Corrections is requested to provide a plan to the Metro Council for proposed changes in the existing inmate phone process and charges no later than December 31, 2021.

g. The Director of Corrections is requested to develop a retention and attraction plan and present to the Council no later than September 30, 2021.

Page 3. D. Chief of Public Safety/Services 4. Facilities and Fleet Management

c. The Director of Facilities and Fleet Management is requested to provide a quarterly energy report and ensure all buildings, including Metro Hall, will follow the same energy recommendations. Additionally, the Director of Facilities and Fleet Management is requested to identify all cost savings from energy conservation initiatives identified by Metro's Energy Manager. These savings will be reinvested back into improving energy infrastructure in Metro facilities as well as securing renewable energy supply.

d. The Director of Facilities and Fleet Management is requested to provide to the Metro Council an updated 10-year deferred maintenance plan by December 31, 2021.

Page 4. D. Chief of Public Safety/Services 5. Public Works & Assets

d. Included in D.5.a.(1) above is sufficient funding to mow five cycles on both State and Metro Roads and two street sweepings in the suburban area.

e. Included in D.5.a.(1) above is \$1,000 for the District 21 Discount Recycling Cart Program.

Page 4 E. Chief of Community Building 1. Parks & Recreation

e. Included in E. 1.a.(1) is sufficient funding to hire an additional project manager. The Director of Parks and Recreation is requested to provide quarterly reports after the hiring of the new project manager tracking the work accomplished.

f. Unexpended balances in the individual District Park activities accounts originating from Council appropriated projects as of June 30, 2021 shall be carried forward for expenditure in Fiscal Year 2021-22 with the exception of \$8,400 from D1 Park Activities Account. \$3,000 of the D1 Park Activities Account is being re-appropriated to Develop Louisville for D1 Metro Housing Resource Center and \$5,400 to Office of Resilience & Community Services for the Boys and Girls Club Parkland Teen Program.

g. Included in E.1.a.(1) is \$20,000 to increase the D2 Park Activity Account; \$25,000 for D13 Park Activity Account; \$32,500 to increase the D6 Park Activity for Shakespeare in Central Park, Garvin Gate Blues Festival, Old Louisville LIVE and St. James Art Festival plus other events in D6 and \$2,500 for D25 Park Activity Account for First Tee Scholarships.

h. The Metro Council Offices are excluded from the Parks rental fee of Parks owned equipment and related overtime charge for public events that have been held annually for many years in Metro Parks. Events held by organizations and private residents will continue to be charged rental fees and related overtime.

i. The Director of Parks and Recreation is requested to provide to the Metro Council an updated 10-year deferred maintenance plan by December 31, 2021.

Page 5. E. Chief of Community Building 3. Office of Resilience & Community Services

b. Any unexpended funds as of June 30, 2021, related to emergency financial assistance, SSI assistance, housing assistance, rapid rehousing, Bank On NDI and Operations, Financial Empowerment Center, eviction prevention services, and novel coronavirus (COVID-19) pandemic, may be carried forward for expenditure in Fiscal Year 2021-2022.

d. Included in E. 3. a. (1) above is \$1,858,000 for grants to various external agencies described in M. External Agencies. A complete list of grantees is found in the Executive Budget detail.

e. Included in E.3.a.(1) above is a \$100,000 grant to Volunteers of America for Unity House and a \$279,400 grant to Goodwill Industries of Kentucky, Inc for the Another Way Program.

f. Included in E.3.a.(1) above is \$200,000 to reestablish a Neighborhood Place to serve the eastern portion of Jefferson County in the general area once served by the Charmoli Neighborhood Place.

Page 5 E. Chief of Community Building 4. Youth Transportation Services

b. The Director of Youth Transportation Services is requested to provide a quarterly report to the Metro Council to include at least the number of youth being transported and the distance of the transport.

Page 5. E. Chief of Community Building 5. Office for Safe and Healthy Neighborhoods

a. Included in E.5.a.(1) is \$1,778,000 for personnel services; \$2,569,500 for contractual services; \$20,000 for supplies and \$60,000 for equipment, as set out in the June 2, 2021 budget presentation of the Office of Safe and Healthy Neighborhoods and accompanying documentation.

Page 6. F. Chiefs of Louisville Forward 2. Develop Louisville

d. Unexpended balances in individual Council Develop Louisville account for contract with Metro Housing Resource Center originating from Council appropriated projects as of June 30, 2021 shall be Designated from Fund Balance for expenditure in Fiscal Year 2021-22.

e. Included in F.2.a.(1) is \$33,000 for a contract with Metro Housing Resource Center for the District 1 Repair Program and \$20,000 for the District 6 Repair Program.

g. Included in F.2.a.(1) above is \$30,000 for emergency repairs and housing and items involving safety enhancements or additions or any essential issue regarding home placement items that fall outside of funding requirements. The funding is to be used at the discretion of the Director of Housing for eligible residents of District 3.

Page 7. F. Chiefs of Louisville Forward 3. Codes and Regulations

b. Included in F.3.a.(1) above is an additional \$155,300 for two additional Code Enforcement Officers and one Zoning Officer.

c. Included in F.3.a.(1) above is an additional \$150,700 for two new laborer positions and related costs to fully staff a second graffiti crew.

d. Included in F.3.a.(1) above is \$2,000 for clear boarding of eligible abandoned houses in District 21.

Page 7. G. Chief Financial Officer 1. Office of Management & Budget

c. The Chief Financial Officer is hereby authorized to transfer funds from G. 1. a. (1), or from prior fiscal years' appropriations to department budgets for the following purposes: to address costs from prior fiscal years or from Fiscal Year 2021-2022 relating to Metro's salary adjustments including public safety departments, Metro's CERS employer contribution requirements, or other authorized accounts that are in a deficit position in any Metro department.

Page 7. G. Chief Financial Officer 2. Human Resources

b. Included in G. 2. a. (1) is sufficient funding to add 5 new positions to increase equity recruitment efforts and enhance compliance throughout Metro.

c. The Director of Human Resources is requested to work with the Department of Corrections to develop a recruitment and retention plan.

Page 7. H. Chief of Equity 1. Office of Equity

a. Included in H.1.a above is \$600,000 to fund Reconciliation, the John Jay College National Network for Safe Communities (NNSC) program, aiming for communities and law enforcement to come to a position of respect and trust by recognizing historical harms and experiences, building empathy, and finding common ground and a mutually supported way forward.

Page 8. I. Chief of Civic Innovation 1. Office of Civic Innovation & Technology

c. The Director of Department of Information Technology shall continue to provide the Metro Council a quarterly status report of the Louisville Fiber Information Technology (LFIT) \$5,400,000 project and any other funding received for infrastructure fiber expansion. The Director is also requested to aggressively

pursue rural broadband expansion grants to extend the LFIT into the rural areas of Metro Government that are currently underserved.

Page 9. I. Chief of Civic Innovation 2. Office of Performance Improvement

c. The Director of the Office of Performance Improvement is requested to provide a quarterly programmatic and financial report to the Metro Council regarding the Group Violence Intervention (GVI) Program.

Page 9. K. Related Agencies 1. Waterfront Development Corporation

b. Included in K.1.a. above is \$975,000 for the Belle of Louisville Fleet operations.

Page 9. L. Other Elected Officials Jefferson County Attorney

b. Included in L.1.a. above is \$1,500,000 for legal services associated with the Department of Justice Review of Louisville Metro Police Department and Louisville Metro Government.

Page 10. Other Elected Officials 4. Jefferson County Coroner

- b. Any unexpended General Funds as of June 30, 2021 related to the indigent burial program, as authorized under Ordinance 051, Series 2021, may be carried forward for expenditure in Fiscal Year 2021-2022.
- c. The above funding of ~~\$1,852,300~~ \$1,906,300 is contingent upon continuation of the indigent burial program with a contract with Catholic Charities for up to \$65,000.

Page 10. M. External Agencies

The Director of the Office of Resilience & Community Services is requested to share scoring results with all applicants and provide explanation to all applicants who applications were not considered for the Fiscal Year 2022-23 External Agency Fund no later than May 1, 2022.

The Director of the Office of Resilience & Community Services is requested to obtain approval from the majority of the external agency panel if any changes are made after their initial approval of the recommended grants.

Page 11. Part II. B. Specific Provisions – Federal Grants, State Grants Surpluses, and Other Agency Receipts

Part II. B. Specific Provisions – Federal Grants, State Grants Surpluses, and Other Agency Receipts

- 3. An appropriation in the amount of \$15 million derived from eligible expenditures in the Fiscal Year 2020-2021 operating budget from direct grants for reimbursements incurred on or after March 3, 2021, from the American Rescue Plan Act Local Fiscal Relief Fund approved by the Federal Government-related to the Novel Coronavirus (COVID-19) pandemic is hereby authorized for expenditure in Fiscal Year 2021-2022. Any eligible expenditures exceeding the aforementioned \$15 million at the close of Fiscal Year 2020-2021 shall not lapse to the General Expenditure Fund and is

hereby authorized for expenditure in Fiscal Year 2021-2022 upon approval by Metro Council. Expenditures eligible for reimbursement incurred in Fiscal Year 2021-2022 in accordance with the American Rescue Plan Act Local Relief Fund approved by the Federal Government, either directly or through the Commonwealth of Kentucky, related to the Novel Coronavirus (COVID-19) Pandemic may be recovered and directed for future appropriation, upon approval by the Metro Council, with the guidelines of local rule providing those actions are within the guidelines as set forth in the Treasury Final Rule. Monthly reporting of the use of those funds will be submitted to the Metro Council.

Page 12. Part III. General Provisions

8. OMB and/or County Attorney's Office is requested to continue to submit quarterly reports to the Metro Clerk to provide information on settled litigation and other settled claims over \$50,000.

9. The Chief Financial Officer is requested to continue to provide quarterly unaudited updates of the financial status of Metro within 45 days of the close of the quarter.

10. The Directors of all departments are requested to continue sending all monthly or quarterly reports currently provided to the Metro Council.

11. The Administration is requested to consider American Rescue Plan Local Fiscal Recovery (ARP) funds as the funding source for any eligible expenditures authorized in this budget that assists in addressing the needs of our City. Any such use of ARP funds shall be approved by Metro Council pursuant to the resolution governing those funds and any released funds will be re-appropriated by Metro Council.

12. The Metro Council requests future Recommended Executive Budgets separate the number of hazardous duty employees and non-hazardous duty employees within each department.

13. The balance of \$2,186,000 in an appropriation in the amount of \$2.7 million to establish a pension mitigation fund to address future pension obligations with the intentions of accessing one-third per year for the fiscal year 2022 through the fiscal year 2024 budgets as authorized by Ordinance 21, Series 2021 is hereby lapsed to fund the appropriation listed herein.