

Schedule A - American Rescue Plan

Project Ref. No.	Project Name	Project Description	Recommended Funding (ARP)	Department
HOMELESSNESS/AFFORDABLE HOUSING				
LAT-0050	Outdoor Safe Space	Tents, equipment, portable facilities and supportive services for one year. Expect to provide 50 tents.	\$ 1,500,000	Office of Resilience & Community Services
LAT-0051	Permanent Supportive Housing	Client centered housing with wrap around services to the community increasing our units available by an estimated 200.	32,000,000	Develop Louisville
LAT-0052	Affordable Housing Trust Fund	Assuming 100% ARP financing for units at 30% AMI, each \$10M investment provides 50-60 units (at 30% AMI) out of a total of 200 - 250 units depending on the total cost of construction. The total need for units at 30% AMI is	40,000,000	Develop Louisville
LAT-0053	College Street Property Renovations	These funds will be utilized to make necessary improvements to start conversion of the building to affordable housing units, which, when complete, will result in closure of the safe outdoor space. During the renovation process of the first floor, the resulting availability of electricity and water can supplement supplies for the <u>Outdoor Safe Space</u> .	7,500,000	Develop Louisville
LAT-0054	Downpayment Assistance	Increased funding over the four years for an existing successful program by providing aid to 160 new homeowners.	4,000,000	Develop Louisville
LAT-0055	Home Repair	Increased funding over the four years for an existing successful program to keep people in their homes by providing aid to 160 homeowners.	4,000,000	Develop Louisville
		TOTAL - Homelessness/Affordable Housing	\$ 89,000,000	
PREMIUM PAY				
LAT-0056	Premium Pay - Metro Employees	Premium pay for Metro Employees: \$5K to Essential Public Safety qualified, \$1.5K for other Essential employees and \$.5K to all other for employees will cost \$21M cost. Revenue Replacement would be cover non essential payments. Employees who receive a maximum payment of \$500 will receive that amount after showing proof of full vaccination or authorized waiver. All other recipients will receive one-half of their payment immediately and the other half on June 1, 2022, after showing proof of full vaccination or authorized waiver.	\$ 21,000,000	Office of Management & Budget (OMB)
LAT-0057	Premium Pay - Component Units/External Agencies	Premium pay to the following related entities: Suburban Fire, County Clerk, Sheriff, KSC, WDC, Belle, KyWorks. Payment would be contingent upon acceptable cost sharing with other localities, as well as distribution requirements similar to vaccination requirements set for Metro employees.	7,300,000	Office of Management & Budget (OMB)
		TOTAL - Premium Pay	\$ 28,300,000	

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<u>PUBLIC HEALTH CONTINGENCY</u>				
LAT-0058	Public Health Contingency	Focus on COVID essentials, assumes reduction in FY 2023 when more residents are vaccinated (including children)		
		Vaccinations	\$ 2,437,600	Public Health & Wellness
		Covid Testing	299,700	Public Health & Wellness
		Contact Tracing	3,668,600	Public Health & Wellness
		Prevention in Congregate	1,500,000	Public Health & Wellness
		PPE	306,000	Public Health & Wellness
		Covid PH Other Services	2,155,600	Public Health & Wellness
		Personnel	1,823,100	Public Health & Wellness
		Substance Use	70,000	Public Health & Wellness
		Household Assistance	225,000	Public Health & Wellness
		Globalization Assistance	50,000	Public Health & Wellness
		FY2023 Contingency - these expenditures will be restricted until Fiscal Year 2022-2023 for purposes outlined by the director of Public Health & Wellness	15,015,400	Public Health & Wellness
		TOTAL - Public Health Contingency	\$ 27,551,000	
<u>ADMINISTRATIVE SUPPORT</u>				
LAT-0059	Administrative Support	This is 1% per year over the five year life of grant	\$ 20,000,000	Office of Management & Budget (OMB)
LAT-0060	Contingency Reserve	Set aside a reserve for unforeseen events over the life of the grant.	20,000,000	Office of Management & Budget (OMB)
		TOTAL - Administrative Support	\$ 40,000,000	

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PUBLIC SAFETY				
LAT-0061	Public Safety Reforms	These funds will address public safety practices recommended by the Hilliard Heinz report and improvements we have learned from DOJ.	\$ 35,000,000	Louisville Metro Police Department (LMPD)
		Additional Staff as part of a Performance and Accountability Bureau. Will drive change in performance standards, training, audits and accountability. This will likely involve high level experts, trainers, educators and reviewers.		
		Additional reform measures for training, community surveys, staffing and recruitment, community outreach and deflection		
		Equipment upgrades		
LAT-0062	Police Deflection	Funding to expand to an additional LMPD division the pilot program announced earlier this month to deflect a number of 911 calls to a non-police response.	2,900,000	Emergency Services
LAT-0063	Violence Deterrence and Prevention	Supported by advice from external advisors (e.g. Outreach, Violence Interruption, Restorative Justice, Youth Diversion, GVI, Pivot to Peace) these funds will expand current programs that work (based on data) and have a long-lasting impact. Coordinate with JCPS. There should be some LMPD operational savings downstream as these programs reduce violent crime.		
		Community violence Interention Program	8,000,000	Office for Safe & Healthy Neighborhoods
		Coordinated Crisis Response to Gun Violence	1,000,000	Office for Safe & Healthy Neighborhoods
		Restorative Justice Expansion	1,300,000	Office for Safe & Healthy Neighborhoods
		Trauma Resilient Communities Expansion	4,500,000	Office for Safe & Healthy Neighborhoods
		Ambassador Institute Expansion	1,000,000	Office for Safe & Healthy Neighborhoods
		Subtotal - Violence Deterrence and Prevention	\$ 15,800,000	

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LAT-0064	Office of Youth Development/Youth Activities	Funded for three years of meaningful, evidence based youth programs, certificate programs, mental health services in coordination with JCPS	\$ 15,000,000	Office for Safe & Healthy Neighborhoods
LAT-0065	Youth Transfer Processing Center	Operating cost estimated to be \$1 million/year. Includes hiring five court sworn officers to accept youth detainees from police officer.	3,000,000	Youth Transitional Services
LAT-0066	Everytown USA Data Fellow(\$117K)	Matching a grant opportunity for in depth gun crime analysis.	117,000	Office for Safe & Healthy Neighborhoods
LAT-0067	Family Recovery Court(Seven Counties)	Funding ends 12/21. Fund from ARP for one additional year only, agency would need to secure future funding from alternative sources.	200,000	Office for Safe & Healthy Neighborhoods
LAT-0068	LMPD Technology	Equipment and increased storage capacity	6,000,000	Louisville Metro Police Department (LMPD)
		TOTAL - Public Safety	\$ 78,017,000	
		GRAND TOTAL - AMERICAN RESCUE PLAN (ROUND 2)	\$ 262,868,000	