

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 Outdoor Safe Space. | 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 | |
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| | | GRAND TOTAL - AMERICAN RESCUE PLAN (ROUND 2) | \$ 262,868,000 | |