

Operating Budget Language

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

- e. The unexpended balances in the general fund appropriation as of June 30, 2017 for general operations shall be carried forward for general operations expenditure in Fiscal Year 2017-18 restricted expenditures to be determined by Committee on Committees.
- f. If any unexpended funds are the result of a transfer from the Neighborhood Development Fund into the General Operations during Fiscal Year 2016-17, the remaining funds 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 2016-17 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 year.
- h. Any council member with a NDF balance in excess of \$200,000 as of December 31, 2017 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before January 31, 2018.

Page 2 B. Deputy Mayor/Chief of Staff 2. Criminal Justice Commission

- a. Included in B.1.a.(1) above is \$10,000 to Suburban Fire for hazardous materials equipment.

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

- f. Louisville Metro Police and FOP Lodge #614 are requested to explore using retired officers to reduce overtime expenditures and help with overall coverage.
- g. Included in F.3.a. (1) above is \$ 15,000 from District 6 for overtime for the annual St. James Art Show.
- h. The unexpended balances in the individual District Police activities accounts originating from NDF funds or previous budget ordinances if unexpended as of June 30, 2017 shall be budgeted or designated from Fund Balance for expenditures in Fiscal Year 2017-18.
- i. Included in C. 1. (a) is \$325,000 for Centerstone, Inc. to begin a new pilot project, The Living Room Project. This project is designed to serve adults dealing with substance abuse disorder (SUD) and/or serious mental illness (SMI) as an alternative to jail, emergency department visits or inpatient hospitalization. The goal is to deliver higher levels of care by improving short and long term client outcomes including reducing recidivism while decreasing costs to police, jails and hospitals. (Divert 90% of guests from jail, reduce 85% of jail time, and decrease hospital stays by 80% annually.) Funding is restricted until the mental health community and the police departments in Jefferson County coordinated through Public Health and Wellness present to the Budget Committee for approval a plan to combat substance abuse alternatives to jail by September 30, 2017.

j. Louisville Metro Police is directed to provide a quarterly report to the Council President and the Budget Committee Chair and Vice Chair of the results from the Living Room project if implemented.

Page 3 D. Deputy Chief of Staff 1. Louisville Free Public Library

c. Included in D.1.a.(1) is \$10,000 for a new program for Middle School students at selected libraries aimed at non-library users. The program will vary by library using such things as coding, drones, skateboards, etc to interest the students and get them in the door. This program is in partnership with the Friends of the Library.

Page 3 E. Chief of Public Services 1. Facilities and Fleet Management

c. The Director of Facilities and Fleet Management is directed to provide a plan reflecting appropriate work space for all metro employees and other entities Metro is obligated to provide space. This plan should reflect work space in government owned buildings wherever possible and may include estimates of the need to buy, build or renovate. Metro will not house any employees in facilities without utilities.

Page 3 E. Chief of Public Services 2. Louisville Fire

b. Chief of Louisville Fire and the related bargaining unit are requested to explore using retired officers/employees to reduce overtime and help with overall coverage.

Page 3 E. Chief of Public Services 3. Emergency Services

b. Director of Emergency Services and the related bargaining unit are requested to explore using retired employees to reduce overtime and help with overall coverage.

Page 4 E. Chief of Public Services 4. Department of Corrections

g. Director of Corrections and the related bargaining unit are requested to explore using retired officers/employees to reduce overtime and help with overall coverage.

Page 4 E. Chief of Public Services 5. Public Works and Assets

e. Included in 4.E.5.a.(1) above is \$238,000 for an additional mowing cycle.

f. Director of Public Works and the related bargaining unit are requested to explore using retired officers/employees to reduce overtime and help with overall coverage.

Page 5 F. Chief of Community Building 1. Youth Detention Services

b. Director of Youth Detention Services and the related bargaining unit are requested to explore using retired officers/employees to reduce overtime and help with overall coverage.

c. No later than August 31, 2017, the Director of Youth Detention Services is directed to report to the Public Safety Committee the status of transitioning the Alternative Placement Service.

Page 5 F. Chief of Community Building 2. Public Health & Wellness

f. Included in F. 2.a.(1) above is \$550,000 to implement No More Red Dots Violence Reduction Program, \$15,000 grant to Urban League for Expungement Program, \$15,000 grant to Board 4 Change, \$60,000 grant to Urban League for Housing Rehabilitation Training for Felons Program and \$25,000 grant to Neighborhood House for Peace Basketball League and reduces the planned grant to Peace Education by \$115,000.

g. Included in F.2.a.(1) is \$515,000 for the Volunteers of American capital campaign.

h. Public Health and Wellness is directed to have Office of Safe and Healthy Neighborhoods as an activity in the FY18 Approved Budget documentation.

i. Director Public Health and Wellness and the related bargaining unit are requested to explore using retired employees to reduce overtime and help with overall coverage.

Page 5 F. Chief of Community Building 3. Parks & Recreation

e. Included in F.3.a. (1) above is \$ 15,000 for District 1, \$30,000 for District 2 and \$15,000 for District 5 activities. District activities are defined as an authorized activity in a Metro Park and/or community center or a council sponsored event/festivals in the district. Also included is funding for District 6 activities: \$20,000 for Garvin Gate Blues Festival, \$5,000 for Jazz in Central Park , \$5,000 for Annual California Day and \$5,000 for Victory Park Day.

f. The unexpended balances in the individual District Park activities accounts originating from NDF funds or previous budget ordinances if unexpended as of June 30, 2017 shall be budgeted or designated from Fund Balance for expenditures in Fiscal Year 2017-18.

g. Included in F.3.a. (1) above is \$100,000 to support the Parks Summer Scholarship Program Sliding Scale (\$50,000) and extended hours at various Community Centers (\$50,000).

h. Included in F.3.a. (1) above is \$25,000 to begin a new Boys and Girls Club location in the Salvation Army Building located in Wyandotte Park.

i. Director of Parks & Recreation and the related bargaining unit are requested to explore using retired employees to reduce overtime and help with overall coverage.

Page 6 G. Chief of Louisville Forward 1. Economic Development

d. Included in G. 1.a. (1) above is \$465,000 for the SummerWorks program managed by KentuckianaWorks. The Director of KentuckianaWorks is requested to supply an outcome report including financial data of the program within 60 days of the program's annual end date.

e. Economic Development is requested to explore a partnership with KentuckianaWorks, JCPS and other potential partners on trade education within Louisville Metro and report the results to the Metro Council by April 1, 2018.

f. Included in G.1.a.(1) above is \$542,300 for the Arts, Cultural, and Parks Fund of which \$8,000 is appropriated to Waterfront Development Corporation for the 4th of July concert.

g. Included in G.1.a.(1) above is \$350,000 for Dare to Care, Inc. \$300,000 is for their Food Bank Program and \$50,000 is to explore a food co-op or non-profit grocery to address the food desert in Metro Louisville.

h. Included in G.1.a.(1) above is \$20,000 to support the Frankfort Avenue Trolley Hop.

i. Included in G.1.a.(1) above is \$7,000 to support an exhibit at the State Fair to commemorate the 100th Anniversary of WWI.

j. Included in G.1.a.(1) above is \$30,000 for the Botanical Gardens being developed in Louisville.

k. Included in G.1.a.(1) above is \$250,000 to implement the recommendations in the Arts Master Plan by spending the funds on grants to artists performing or producing to fulfill the recommendation of the Arts Master Plan.

l. Director of Economic Development and the related bargaining unit are requested to explore using retired employees to reduce overtime and help with overall coverage.

m. Directors of PARC & TARC are requested to work together to find synergies in their operations.

Page 6. G. Chief of Louisville Forward 2. Develop Louisville

c. Included in G. 2. a. (1) above is \$780,000 for the Office of Vacant and Public Property Administration for VAP-related stabilization efforts, including demolitions, foreclosures, condemnations, and property maintenance issues. \$250,000 shall be used to develop and administer a clear boarding pilot project in coordination with the Department of Codes and Regulations. The pilot will concentrate 66% of the appropriation on one census tract and the remainder on a shot gun approach. The Director of the Office of Vacant and Public Property Administration is requested to report the results of the pilot to the Community Affairs, Housing, Health and Education Committee no later than March 1, 2018 .

d. The Office of Vacant and Abandoned Properties is directed to work with the Council President's Office on demolitions as well as proving a monthly report of demolitions progress.

e. Develop Louisville is encouraged to rehab buildings in clusters instead of a shot gun approach.

f. Included in G.2.a.(1) above is \$90,000 to continue the contract with Metro Housing Resource Center for District 1 (\$20,000), District 3 (\$50,000) and District 5 (\$20,000) emergency home repair programs, exterior paint and dusk to dawn lights to be disbursed in one lump sum.

g. Included in G.2.a.(1) above is an additional \$125,000 for a total of \$200,000 for the Center for Neighborhoods and \$15,000 for the Metropolitan Housing Coalition Report.

h. Included in G.2.a.(1) above is \$10,000 for D2 street beautification projects and \$10,000 for D22 Bright Site Program Maintenance through Brightside.

i. Director of Develop Louisville and the related bargaining unit are requested to explore using retired employees to reduce overtime and help with overall coverage.

Page 7, H. Chief Financial Officer 1. Office of Management and Budget

g. Included in H. 1.a.(1) above is \$200,000 for the African American Heritage Center operating costs.

Page 8 J. Chief of Resilience 1. Office of Resilience and Community Services

d. Included in J. 1. a. (1), (3) and (4) above is \$1,549,700 for grants to various external agencies described in O. External Agencies. A complete list of grantees is found in the Executive Budget detail.

e. Included in J.1.a.(1) is \$10,000 for rental assistance for clients of the First Neighborhood Place in District 2 and \$50,000 for a grant to Neighborhood House for capital projects.

Page 8 L. Chief of Civic Innovation 1. Department of Information Technology

c. The Director of Department of Information Technology is requested to honor Metro's commitment to our LOGIC partners and fully fund our FY18 obligation or renegotiate our partnership.

Page 9 N. Other Elected Officials 4. Jefferson County Attorney

b. Included in N.1.a.(1) is \$36,000 for salary and benefits of a new Casey Law Advocate.

Page 9 N. Other Elected Officials 4. Jefferson County Coroner

b. Included in N.4.a.(1) is \$130,000 for salary and benefits of two new Deputy Coroners.

Page 9 N. Other Elected Officials 6. Public Defender

b. Included in N.1.a.(1) is \$50,000 for salary and benefits of one new Public Defender.

Page 22, Part III. General Provisions

9. Office of Management and Budget and County Attorney's Office are directed to hold a quarterly executive session with the Committee of the Whole to provide information on settled litigation which exceeds a payment of \$1 million or more.

Friendly Amendment Added

- Part I. H. Chief Financial Officer, 1. Office of Management & Budget, a. (2)
 - Reduce Agency Receipts and Other Receipts by \$10,000 (QCCT Ombudsman)
 - From \$7,694,500 to \$7,684,500
- Part I. G. Chief of Louisville Forward, 1. Economic Development, (3)
 - Add funding for Louisville Airlift Regional Development, Inc.

- Amount: 1,330,000
 - Funding Source: Federal (Increase Agency and Other Receipts)
 - Language: Included in G.1.a.(3) there is appropriated and/or authorized, as appropriate, State funding for Louisville Regional Airlift Development, Inc. for the Fiscal Year ending June 30, 2018, in the estimated amount of \$1,330,000.

- Part I. G. Chief of Louisville Forward, 2. Develop Louisville, (2) b.
 - Add 'California Neighborhood Plan' to carryforward language for expenditure in Fiscal Year 2017-18