

ORDINANCE No. _____, SERIES 2016

AN ORDINANCE AUTHORIZING YEAR-END OPERATING BUDGET TRANSFERS BETWEEN VARIOUS AGENCIES FOR FISCAL YEAR 2015-2016 AND TO PROVIDE VARIOUS TRANSFERS AS DETAILED HEREIN. (AMENDED BY SUBSTITUTION)

Sponsored By: David A. James and Cheri Bryant Hamilton

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (“METRO COUNCIL”) AS FOLLOWS:

SECTION I: The sum of \$2,594,000 is hereby removed from appropriations listed in Ordinance No. 103, Series 2015 as authorized within the Fiscal Year 2015-2016 Operating Budget:

| | |
|-------------------------------|---------------|
| <u>Transfer from:</u> | |
| Office of Internal Audit | (75,300) |
| Youth Detention Services | (63,700) |
| Criminal Justice Commission | (67,300) |
| Community Services | (411,400) |
| Office of Management & Budget | (784,300) |
| Economic Development | (580,700) |
| Develop Louisville | (341,300) |
| Human Resources | (147,400) |
| Jefferson County Attorney | (19,600) |
| Jefferson County Clerk | (69,900) |
| Commonwealth Attorney | (33,100) |
| | <hr/> |
| | (\$2,594,000) |

SECTION II: In accordance with Ordinance No. 103, Series 2015, Part III, 2., the following interdepartmental General Fund budgetary transfer is authorized: \$175,600 from Louisville Metro Police Department, \$892,200 from Emergency Services, \$1,535,700 from Department of Corrections, \$793,700 from Parks & Recreation. The following departments are recipients of the following related transfers: \$572,100 to Louisville Fire, \$1,800,000 to Public Works & Assets, \$497,300 to Louisville Free Public Library, \$17,000 to Louisville Zoo, and \$510,800 to Department of Information Technology.

SECTION III: The sum of \$316,482.76 is hereby transferred from the General Fund to the Special Revenue Fund related to the following amounts:

- A. \$88,045.83 to Public Works & Assets
- B. \$4,466.98 to Parks & Recreation
- C. \$87,009.19 to Emergency Services
- D. \$103,710.53 to Office of Management & Budget
- E. \$20,798.20 to Public Health & Wellness
- F. \$12,452.03 to Community Services

SECTION IV: The sum of \$107,602.19 is hereby appropriated from the Capital Cumulative Reserve Fund as it relates to the combination of interest and surplus property sales in excess of the appropriated funding level:

- A. Actual earned interest of \$121,863.74 in Fiscal Year 2015-2016 relative to the budgeted interest of \$130,000, creating a deficit of \$8,136.26.
- B. Actual surplus property sales of \$1,315,738.45 in Fiscal Year 2015-2016 relative to the budgeted sales of \$1,200,000, creating a surplus of \$115,738.45.
- C. An appropriation of \$49,615.19 is hereby made for Metro-owned facilities where insurance recoveries are insufficient to pay for the full cost of repair.
- D. An appropriation of \$45,000 is hereby made for District 1 alley repairs to be matched with FY17 alley match funds.
- E. A transfer \$12,987 is hereby authorized from the Capital Cumulative Reserve Fund to the General Fund for the Metro Housing Resource Center program as referenced in Section XIII of this ordinance.

SECTION V: Part I. Revenues and Funding Sources, of Ordinance 101, Series 2016 is hereby amended as follows:

| REVENUES AND FUNDING SOURCES | | | |
|------------------------------|---|--------------|-------------|
| 1. | GENERAL FUND | | |
| | Property Taxes | 155,730,000 | |
| | Revenue Commission Payments | 369,723,600 | |
| | Licenses and Permits | 16,470,000 | |
| | Fines | 1,870,000 | |
| | Revenue from Use of Money and Property | 900,000 | |
| | Charges for Service | 22,190,000 | |
| | Intergovernmental Revenue | 16,540,000 | |
| | GENERAL FUND TOTAL | 583,423,600 | |
| 2. | AGENCY AND OTHER RECEIPTS | 122,433,700 | |
| 3. | MUNICIPAL AID | 6,000,000 | |
| 4. | COMMUNITY DEVELOPMENT | 5,724,000 | |
| 5. | DESIGNATED OTHER & GENERAL FUND BALANCE | 10,715,700 | 15,115,700 |
| 6. | TOTAL REVENUES AND FUNDING SOURCES | 728,297,000 | 732,697,000 |
| 7. | TRANSFER TO THE CAPITAL FUND | (12,515,000) | |
| 8. | COMMITTED FUNDS | (1,000,000) | |
| 9. | TOTAL AVAILABLE FOR APPROPRIATION | 714,782,000 | 719,182,000 |

SECTION VI: Part I. C. Chief of Staff, of Ordinance 101, Series 2016 is hereby amended as follows:

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

| | | | |
|---------------------------|-------------|------------------------|--------------------|
| General Fund | 164,965,300 | 167,695,300 | <u>167,205,300</u> |
| Agency and Other Receipts | 13,046,200 | | |
| Total – LMPD | 178,011,500 | 180,741,500 | <u>180,251,500</u> |

Included in Section VI.1.a. above is \$5,800 for overtime in District 8 in accordance with Ordinance 28, Series 2016.

Included in Section VI.1.a above is \$700,000 to add 28 additional officers to the FY17 recruit classes.

Included in Section VI.1.a. above is \$1,540,000 for Violence Reduction Initiatives: \$1,238,200 for additional overtime, partial year personnel costs of \$58,800 for crime analysts and \$28,000 for forensic firearm analysts, \$40,000 for criminal investigation technology, \$40,000 to Kentuckiana Crime Stoppers, \$75,000 for investigative expenses of the multi-jurisdictional drug/gang task force, and \$60,000 for 9th mobile multi-jurisdictional drug/gang task force infrastructure.

Metro Council requests LMPD provide a report on Violence Reduction Initiatives to the Public Safety Committee no later than February 28, 2017. This report should contain, but not limited to funds expended, expected expenditures by June 30, 2017 and measures used to indicate success/failure of the \$1,540,000 funds appropriated for the Violence Reduction Initiatives in this ordinance.

SECTION VII: Part I. E. Chief of Public Services, of Ordinance 101, Series 2016 is hereby amended as follows:

3. DEPARTMENT OF CORRECTIONS

a. General Operations

| | | |
|-----------------------------------|------------|-------------------|
| General Fund | 52,989,000 | <u>53,654,000</u> |
| Design'd Other Fund Bal. | 80,100 | |
| Agency and Other Receipts | 2,647,600 | |
| Total – Department of Corrections | 55,716,700 | <u>56,381,700</u> |

Included in Section VII.3.a. above is \$665,000 for additional overtime.

SECTION VIII: Part I. E. Chief of Public Services, of Ordinance 101, Series 2016 is hereby amended as follows:

4. PUBLIC WORKS & ASSETS

a. General Operations

| | | |
|-------------------------------|------------|-------------------|
| General Fund | 43,146,700 | <u>43,306,700</u> |
| Municipal Aid | 6,000,000 | |
| Agency and Other Receipts | 10,713,900 | |
| Total – Public Works & Assets | 59,860,600 | <u>60,020,600</u> |

Included in Section VIII.4.a. above is \$160,000 for additional garbage carts in the Urban Service District.

SECTION IX: Part I. E. Chief of Public Services, of Ordinance 101, Series 2016 is hereby amended as follows:

6. CODES & REGULATIONS

a. General Operations

| | | |
|-----------------------------|-----------|------------------|
| General Fund | 6,226,700 | <u>6,336,700</u> |
| Agency and Other Receipts | 900,000 | |
| Total – Codes & Regulations | 7,126,700 | <u>7,236,700</u> |

Included in Section IX.6.a. above is \$110,000 for the Clean & Bright Graffiti Program representing 50% of the expected annual cost of this program. Prior to expending any of this additional funding, Codes & Regulations is requested to furnish a plan for this funding no later than February 28, 2017 to the Metro Council Budget Committee. The

plan should include, but is not limited to personnel versus contract costs, fees to private property owners and expected response time.

SECTION X: Part I. F. Chief of Community Building, of Ordinance 101, Series 2016 is hereby amended as follows:

3. PUBLIC HEALTH & WELLNESS

a. General Operations

| | | | |
|----------------------------------|-----------------------|-----------------------|-------------------|
| General Fund | 9,507,300 | 9,627,300 | <u>10,192,300</u> |
| Agency and Other Receipts | 13,688,300 | | |
| Total – Public Health & Wellness | 23,195,600 | 23,315,600 | <u>23,880,600</u> |

Included in Section X.3.a. above is \$625,000 for Violence Reduction Initiatives: \$120,000 for partial year personnel costs, \$150,000 grant to Urban League for No More Red Dot Program, \$10,000 grant to Urban League for Expungement Program, \$20,000 grant to Urban League for Zones of Hope Program, \$60,000 for Community Center security, \$15,000 for OneLoveLouisville program; \$16,200 for therapeutic support, \$10,000 grant to Peace Education for Little Hands, Little Feet Gun Safety Program, \$40,000 grant to Urban League for Housing Rehabilitation Training for Felons Program, \$17,000 grant to Neighborhood House for Peace Basketball League and \$83,000 for Cure Violence program. \$143,800 is held for partial year community contracts and grants to non-profit organizations for anti-gang, educational or violence reduction initiatives. Prior to spending the \$143,800, the Office of Safe and Healthy Neighborhoods provide a detailed plan to the Public Safety Committee for approval.

Metro Council requests Safe & Healthy Neighborhoods provide a report on Violence Reduction Initiatives to the Public Safety Committee no later than February 28, 2017. This report should contain, but is not limited to funds expended, expected expenditures by June 30, 2017 and measures used to indicate success/failure of the \$650,000 funds appropriated for the Violence Reduction Initiatives in this ordinance.

SECTION XI: Part I. F. Chief of Community Building, of Ordinance 101, Series 2016 is hereby amended as follows:

5. PARKS & RECREATION

b. General Operations

| | | |
|----------------------------|-----------------------|-------------------|
| General Fund | 17,456,300 | <u>17,806,300</u> |
| Design'd Other Fund Bal. | 27,400 | |
| Agency and Other Receipts | 7,241,700 | |
| Total – Parks & Recreation | 24,725,400 | <u>25,075,400</u> |

Included in Section XI.5.a. above is \$350,000 for partial year funding to increase selected Parks positions to increase retention rate.

SECTION XII: Part I. G. Chief of Louisville Forward, of Ordinance 101, Series 2016 is hereby amended as follows:

1. ECONOMIC DEVELOPMENT

| | | |
|------------------------------|-----------------------|-------------------|
| a. General Operations | | |
| General Fund | 44,499,100 | <u>14,599,100</u> |
| Design'd Other Fund Bal. | 4,498,900 | |
| Agency and Other Receipts | 11,063,300 | |
| Total – Economic Development | 30,061,300 | <u>30,161,300</u> |

Included in Section XII.1.a. above is \$100,000 to increase the SummerWorks program.

SECTION XIII: Part I. G. Chief of Louisville Forward, of Ordinance 101, Series 2016 is hereby amended as follows:

1. DEVELOP LOUISVILLE

| | | |
|----------------------------|------------|-------------------|
| a. General Operations | | |
| General Fund | 42,128,700 | <u>12,141,687</u> |
| Design'd Other Fund Bal. | 23,700 | |
| Community Development | 3,212,500 | |
| Agency and Other Receipts | 3,371,800 | |
| Total – Develop Louisville | 48,736,700 | <u>18,749,687</u> |

Included in Section XIII.1.a. above is \$12,987 for the Metro Housing Resource Center program in District 6.

SECTION XIV: Part I. H. Chief Financial Officer, of Ordinance 101, Series 2016 is hereby amended as follows:

1. OFFICE OF MANAGEMENT & BUDGET

| | | |
|-------------------------------|-----------------------|-------------------|
| a. General Operations | | |
| General Fund | 50,117,700 | <u>50,167,700</u> |
| Agency and Other Receipts | 14,304,400 | |
| Subtotal – General Operations | 64,422,100 | <u>64,472,100</u> |
| | | |
| f. Debt Service Projects | | |
| General Fund | 7,458,800 | |
| | | |
| Total – OMB | 71,880,900 | <u>71,930,900</u> |

Included in Section XIV.1.a. above is \$50,000 to move second floor LMPD employees to another location.

SECTION XV: Part I. I. Chief of Improvement & Technology, of Ordinance 101, Series 2016 is hereby amended as follows:

1. HUMAN RESOURCES

a. General Operations

| | | |
|---------------------------|-----------|---------------------------------------|
| General Fund | 4,091,000 | 4,206,000 <u>4,131,000</u> |
| Agency and Other Receipts | 160,000 | |
| Total – Human Resources | 4,251,000 | 4,366,000 <u>4,291,000</u> |

Included in Section XV.1.a. above is \$40,000 for partial year funding of new position, Chief Equity Officer.

SECTION XVI: The Metro Council has determined that the funds requested in this Ordinance will be expended for a public purpose.

SECTION XVII: This Ordinance shall take effect upon its passage and approval.

H. Stephen Ott
Metro Council Clerk

David Yates
President of the Council

Greg Fischer
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O’Connell
Jefferson County Attorney

BY: _____