

ORDINANCE NO. 108, SERIES 2018

AN ORDINANCE RELATING TO THE FISCAL YEAR 2018-2019 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS FOR OPERATION, MAINTENANCE, SUPPORT, AND FUNCTIONING OF THE GOVERNMENT AND ITS VARIOUS OFFICERS, DEPARTMENTS, COMMISSIONS, INSTITUTIONS, AGENCIES, AND OTHER METRO-SUPPORTED ACTIVITIES. (AS AMENDED)

Sponsored By: Council Member Bill Hollander & Council Member Kevin Kramer

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

**PART I.**

**APPROPRIATIONS/AUTHORIZATIONS**

There is hereby appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Block Grant Fund, the Police Narcotics Federal and State Forfeited Funds, the Metro Narcotics Street Sales Forfeiture Account, and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts, donations, Designations From Fund Balance, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2019, including any unappropriated surplus to the funds listed herein as of June 30, 2018, the following sums for the offices, departments, boards, commissions, and all other activities of the Louisville/Jefferson County Metro Government for which a specific appropriation is designated in Part I.

REVENUES AND FUNDING SOURCES			
1.	GENERAL FUND		
	Property Taxes	165,660,000	
	Revenue Commission Payments	392,970,100	
	Licenses and Permits	18,190,000	
	Fines	1,820,000	
	Revenue from Use of Money and Property	1,190,000	
	Charges for Service	21,420,000	
	Intergovernmental Revenue	20,100,000	
	GENERAL FUND TOTAL	<u>621,350,100</u>	
2.	AGENCY AND OTHER RECEIPTS	<del>116,779,200</del>	<u>118,180,700</u>
3.	MUNICIPAL AID	6,500,000	
4.	COMMUNITY DEVELOPMENT	<del>5,927,200</del>	<u>5,861,900</u>
5.	NON-RECURRING GENERAL FUND	1,940,000	
6.	TOTAL REVENUES AND FUNDING SOURCES	<u>752,496,500</u>	<u>753,832,700</u>
7.	TRANSFER FROM THE CAPITAL FUND	<del>828,300</del>	<u>3,206,500</u>
8.	COMMITTED FUNDS	(500,000)	
9.	TOTAL AVAILABLE FOR APPROPRIATION	<u>752,824,800</u>	<u>756,539,200</u>

**A. MAYOR'S OFFICE/LOUISVILLE METRO COUNCIL**

1.	MAYOR'S OFFICE	General Fund	2,493,500	
2.	LOUISVILLE METRO COUNCIL			
a.	Administration	General Fund	5,735,900	
		General Fund Carryforward	0	437,200
		Subtotal - Administration	5,735,900	<u>6,173,100</u>
b.	District Operations/Neighborhood Development Fund	General Fund	2,740,800	<u>2,602,600</u>
c.	Any unexpended funds as of June 30, 2018 from the Neighborhood Development Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.			
d.	Included in A. 2. a. above, there is a two percent (2.0%) cost of living adjustment effective July 1, 2018 for each Council Member and Council Staff.			
e.	<u>Unexpended balances in the general fund appropriation as of June 30, 2018 for general operations shall not lapse, but be carried forward for general operations expenditure in Fiscal Year 2018-2019. Restricted expenditures to be determined by Committee on Committees.</u>			
f.	<u>If any unexpended funds are the result of a transfer from the Neighborhood Development Fund into Metro's General Operations and the project is complete, they shall be transferred to the appropriate District Neighborhood Development Fund prior to closing the fiscal year.</u>			
g.	<u>If any district cost center expends more than their Fiscal Year 2017-2018 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.</u>			
h.	<u>Any council member with a NDF balance in excess of \$200,000 as of December 31, 2018 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before January 31, 2019.</u>			
	Total - Louisville Metro Council		<u>8,476,700</u>	<u>8,775,700</u>

**B. DEPUTY MAYOR/CHIEF OF STAFF**

1.	OFFICE OF INTERNAL AUDIT	General Fund	780,300	
2.	CRIMINAL JUSTICE COMMISSION			
a.	General Operations			
	(1)	General Fund	4,482,100	
	(2)	Agency and Other Receipts	1,551,000	
		Total - Criminal Justice Commission	6,033,100	

- b. Convene a committee of stakeholders to come up with metrics related to jail overcrowding at the Department of Corrections. The Criminal Justice Commission must convene the committee by August 6, 2018 and hold meetings at least once a month. The Criminal Justice Commission is to send written invitations with RSVP to representative from the following stakeholders to participate in the committee: Louisville Metro Council, Department of Corrections, Jefferson District Court Judge, Jefferson Circuit Court Judge, Jefferson County Public Defenders, Jefferson County Attorney's Office, Lodges 614 and 77, AFSCME, LMPD, AOC, Metro Facilities and Department of State Corrections. The committee will share meeting minutes with the Budget Committee and provide a status report to the Metro Council Budget Committee and Public Safety Committee on or before the last Budget Committee meeting in 2018 and again on or before the conclusion of the 2019 Kentucky General Assembly. The report in November/December will provide a legislative agenda and recommendations/updates for diversion programs on how to decrease jail overcrowding at the Department of Corrections.

**C. CHIEF OF POLICE**

1. LOUISVILLE METRO POLICE DEPARTMENT

a. General Operations

(1)	General Fund	179,415,300	179,425,300
(2)	Agency and Other Receipts	9,651,200	
Total - Louisville Metro Police Department		189,066,500	189,076,500

- b. Unexpended balances as of June 30, 2018 for Federal Forfeiture Funds, State Forfeiture Funds, and Metro Narcotic Street Sales revenue shall not lapse, but shall be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019. Funding adjustments from Federal and State Forfeiture Funds shall become eligible to be budgeted in Fiscal Year 2018-2019 upon appropriate recognition of the revenue.
- c. Included in C. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2019, in an estimated amount of \$520,000.
- d. Included in C. 1. a. (1) above is funding for a LMPD Homicide Victim Advocate.
- e. Unexpended balances in the individual District Police accounts for overtime originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- f. Unexpended balance originating from the Council appropriated project for Centerstone, Inc. as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- g. Included in C. 1. a. (1) above, is \$7,000 for 7th Division for overtime for special investigations and serving warrants as well as \$3,000 for 7th Division supplies for Community Outreach including the supplies for Dusty the Law Dog.

**D. DEPUTY CHIEF OF STAFF**

1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	19,820,600	19,085,600
(2)	Agency and Other Receipts	1,941,200	2,380,200
Total - Louisville Free Public Library		20,761,800	21,465,800

- b. Amounts unexpended as of June 30, 2018 in Library operating budget Lease/Repair Costs may be transferred to the Capital Fund for Library repairs and technology replacement capital projects approved by the Chief Financial Officer; provided however, that the amount does not exceed any net overall Library budget surplus.

- c. Included in D. 1. a. (1) is an increase of \$265,000 to fund three months of personnel expenditures for the Northeast Regional Library and to continue the Fiscal Year 2017-2018 program for Middle School students at selected libraries aimed at non-library users. This program is in partnership with the Friends of the Library.
- d. Unexpended balances as of June 30, 2018 from the Council appropriated project for the Middle School program shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

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**E. CHIEF OF PUBLIC SERVICES**

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1. FACILITIES AND FLEET MANAGEMENT

a. General Operations

	(1)		General Fund	39,067,400
	(2)		Agency and Other Receipts	3,304,700
		Total - Facilities and Fleet Management		42,372,100

- b. The unexpended balances for the NIA Center Operations as of June 30, 2018, may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 and restricted for the purpose of maintenance and repairs of the NIA Center.

- c. The Director of Facilities and Fleet Management is requested to provide a recommended plan for the Police Headquarters and Fiscal Court Building by December 31, 2018, which includes, but not limited to, location, type of structure, Metro and non-Metro positions to occupy the building and a timeline for completion. The Director is encouraged to have at least one member of the Metro Council involved in the preparation of the plan. The Metro Council expects the funding for the building to be recommended in the Fiscal Year 2019-2020 capital budget.

- d. The Director of Facilities and Fleet Management is requested to provide a long term plan for disposition of surplus property by December 31, 2018.

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2. LOUISVILLE FIRE

a. General Operations

	(1)		General Fund	55,052,100
	(2)		Agency and Other Receipts	3,125,400
		Total - Louisville Fire		58,177,500

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3. EMERGENCY SERVICES

a. General Operations

	(1)		General Fund	42,140,300
	(2)		Agency and Other Receipts	6,323,600
		Total - Emergency Services		48,463,900

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4. DEPARTMENT OF CORRECTIONS

a. General Operations

	(1)		General Fund	53,467,400
	(2)		Agency and Other Receipts	2,958,900
		Total - Department of Corrections		56,426,300

- b. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2019, in an estimated amount of \$10,000.

- c. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Local Corrections Assistance Fund Revenue for the Fiscal Year ending June 30, 2019, in an estimated amount of \$170,000.
- d. Included in E. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the District Court Fees for the Fiscal Year ending June 30, 2019, in an estimated amount of \$110,000.
- e. Funding adjustments related to the Commissary Fund shall become eligible to be budgeted in Fiscal Year 2018-2019 upon appropriate recognition of the revenue.

5. PUBLIC WORKS & ASSETS

a. General Operations

(1)		General Fund	37,756,700	37,996,700
(2)		Municipal Aid	6,500,000	
(3)		Agency and Other Receipts	10,388,100	11,232,900
	Total - Public Works & Assets		54,644,800	55,729,600

- b. Included in E. 5. a. (1) above, there is appropriated and/or authorized, as appropriate, the Coal Severance Tax entitlement and the Extended Weight Coal Haul Road System funds for the fiscal year ending June 30, 2019, in an estimated amount of \$80,000.
- c. The unexpended balances for the Waste Management District as of June 30, 2018, shall be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 in accordance with Louisville Metro Code of Ordinances (LMCO) 51.202(D).
- d. Any unexpended funds as of June 30, 2018, related to poster sales from Blight Out Brighten Up may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019.
- e. Included in E. 5. a. (1) above is \$238,000 for an additional mowing cycle and any unexpended balances in the individual District Public Works and Assets accounts for an additional mowing cycle originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- f. The Director of Public Works and Assets is encouraged to secure funding for the infrastructure needs surrounding Spalding University's 9th Street Athletic Complex project.
- g. The Director of Public Works and Assets is requested to perform a study of lighting needs in the Urban Services District and report those findings to the Metro Council no later than March 31, 2019.
- h. Included in E. 5. a. (1) above is \$2,000 for District 15 recycle can program.

6. METRO ANIMAL SERVICES

a. General Operations

(1)		General Fund	3,730,300	
(2)		Agency and Other Receipts	1,141,400	
	Total - Metro Animal Services		4,871,700	

- b. All unexpended funds as of June 30, 2018, in the Animal Care Fund may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019.

F. CHIEF OF COMMUNITY BUILDING

1. YOUTH DETENTION SERVICES

a. General Operations

(1)		General Fund	9,448,600	
(2)		Agency and Other Receipts	1,100	
	Total - Youth Detention Services		9,449,700	

2. PUBLIC HEALTH & WELLNESS

a. General Operations

	(1)		19,579,200	17,351,800
	(2)	General Fund	14,072,500	12,972,500
		Agency and Other Receipts	33,651,700	30,324,300
		Total - Public Health & Wellness		

- b. Any unexpended funds as of June 30, 2018 from the General Fund shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- c. Funding adjustments from Commonwealth of Kentucky Cabinet for Health and Family Services Department for Public Health, received in the form of contract modifications to allocations for specific Public Health & Wellness programs, may be budgeted for expenditure in Fiscal Year 2018-2019.
- d. F. 2. a. (1) and (2) is being reduced by \$3,677,400 to transfer funds to a new reporting unit reflected on the Mayor's Fiscal Year 2018-2019 Organization chart, Office for Safe and Healthy Neighborhoods.
- e. Included in F. 2. a. (1) is \$1,000,000 for Centerstone, Inc. to continue the Living Room Project. Funding after October 1, 2018 shall be contingent upon receipt by the Chair and Vice-Chair of the Metro Council Budget Committee of a monthly status report on services provided, measurable outcomes and program analysis, in a form approved by the Council's Budget Analyst.

3. PARKS & RECREATION

a. General Operations

	(1)		17,272,900	17,471,900
	(2)	General Fund	7,175,300	
		Agency and Other Receipts	24,448,200	24,647,200
		Total - Parks & Recreation		

- b. All funds received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2018, may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 and restricted, or transferred to the Capital Fund, for purposes for which the funds were received.
- c. All funds received and credited to the Iroquois Amphitheater, if unexpended as of June 30, 2018, may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 and restricted for purposes for which the funds were received.
- d. All funds received and credited for the Worldfest, Light-Up Louisville, Hike & Bike, Thurman Hutchins Park and various other donation/sponsorship receipts, or special event programs, or summer programming and extended hours initiatives, if unexpended as June 30, 2018, may be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 and restricted for purposes for which the funds were received.
- e. All funds previously received or received in the future from the Bowman Field Avigation easement require Metro Council approval, by resolution, for expenditure plan to be submitted by September 30, 2018.
- f. Included in F. 3. a. (1) above is \$45,000 for District 3 Back-to-School Party and Christmas Party activities and programs, \$12,000 for District 5 activities and programs, \$22,000 for District 12 events, and \$5,000 for the Riverview Independence Festival in District 12. 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: \$15,000 for St. James Festival, \$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.
- g. Included in F. 3. a. (1) above is \$10,000 from District 1 Community Center Programming, \$30,000 for District 2 Community Center Programming, and \$25,000 to the Boys and Girls Club at Semple Elementary School.
- h. Unexpended balances in the Individual District Park activities accounts originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

4. LOUISVILLE ZOO

a. General Operations

(1)	General Fund	4,308,600
(2)	Agency and Other Receipts	11,676,800
Total - Louisville Zoo		15,985,400

- b. Net proceeds from Zoo projects authorized by Ordinance No. 196, Series 2011, Ordinance No. 44, Series 2012, Ordinance No. 119, Series 2012, and Ordinance No. 53, Series 2013, may be transferred quarterly as approved by the Chief Financial Officer to the Metro Equipment Replacement Fund and to the capital cumulative reserve fund for repayment of previously authorized Zoo capital projects and to fund future Zoo capital projects as authorized by the Metro Council and consistent with the direction of the ordinances referenced herein.
- c. In the event that the net of Fiscal Year 2018-2019 Louisville Zoo expenses and revenues results in a June 30, 2019 surplus, the year-end surplus shall be transferred to the Louisville Zoo Foundation in an amount not to exceed the total donations received by the Zoo during Fiscal Year 2018-2019.
- d. The repayment schedule from the Zoo to the Metro Equipment Replacement Fund authorized in Ordinance No. 101, Series 2016 hereby continues to be \$73,000 per year until such time that full repayment is made to that fund.

5. OFFICE FOR SAFE AND HEALTHY NEIGHBORHOODS

a. General Operations

(1)	General Fund	0	2,577,400
(2)	Agency and Other Receipts	0	1,100,000
Total - Office for Safe and Healthy Neighborhoods		0	3,677,400

- b. Included in F. 5. a. (1) above is \$892,600 for Sites 1 and 2 of No More Red Dots Violence Reduction Program, \$446,200 for Site 3 at U of L Hospital/Peace Education and \$446,200 for Site 4 at YMCA, \$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 and \$25,000 grant to Life Hope Center for Peace Basketball League.
- c. Included in F. 5. a. (2) is a Kenan Trust THRIVE Fellowship grant and a Gheens Pivot to Peace grant.
- d. Within six months of the establishment of the first Cure Violence site, but no later than March 31, 2019, the Director of the Office for Safe and Healthy Neighborhoods is requested to provide the Metro Council's Public Safety Committee a report for each focus area to include, but not limited to, reductions in shootings, reductions in homicides, number of neighborhood canvasses and outcomes, number of neighborhood events and outcomes and number of connections made between outreach workers and participants for community services such as drug treatment, GED, mentoring and job training. After the first report, quarterly reporting to the Metro Council is required.
- e. The Director of Office for Safe and Healthy Neighborhoods is required to provide four financial reports to the Metro Council during the fiscal year. All general fund appropriation is restricted after October 20, 2018 if the first report is not received by that date. Subsequent reports shall be filed quarterly.

**G. CHIEF OF LOUISVILLE FORWARD**

**1. ECONOMIC DEVELOPMENT**

**a. General Operations**

	(1)				
	(2)	General Fund	16,157,400		16,269,400
		Agency and Other Receipts	<u>11,262,400</u>		
		<b>Total - Economic Development</b>		<u>27,419,800</u>	<u>27,531,800</u>

b. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2018 for the Metropolitan Business Development Corporation (METCO) Loan Programs: Small and Disadvantaged Loan Program, the METCO Title IX Loans program, and the Micro Loan Program may be budgeted or Designated From Fund Balance for expenditure in Fiscal Year 2018-2019.

c. Any unexpended funds as of June 30, 2018, related to Redevelopment Authority, Louisville Medical Center Downtown Corporation, Colonial Gardens Redevelopment, Tax Increment Financing Districts, Louisville Regional Airlift Development, and Dare to Care may be carried forward for expenditure in Fiscal Year 2018-2019.

d. Included in G. 1. a. (1) above is \$20,000 to support the Frankfort Avenue Trolley Hop. Any unexpended balances in the District 9 Economic Development account for the Frankfort Avenue Trolley Hop originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

e. Unexpended balances in the appropriation supporting the exhibit at the State Fair to commemorate the 100th Anniversary of WWI, Botanical Gardens, and Arts Master Plan originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019. An additional \$14,000 is included in G. 1. a. (1) above for the 101st Anniversary of WWI.

f. The Director of KentuckianaWorks is requested to continue to supply an outcome report including financial data of the SummerWorks Program within 60 days of the program's annual end date.

g. Included in G. 1. a. (1) above is \$536,300 for the Arts, Cultural, and Parks Fund, \$21,700 for the Southwest Dream Team, and an additional \$20,000 for Jefferson County Soil & Water Conservation.

h. Unexpended balance as of June 30, 2018 of the \$50,000 Fiscal Year 2017-2018 appropriation to explore a food co-op or non-profit grocery to address the food desert in Metro Louisville shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

**2. DEVELOP LOUISVILLE**

**a. General Operations**

	(1)				
	(2)	General Fund	8,612,400		8,777,400
	(3)	Community Development	<u>3,393,600</u>		<u>3,328,300</u>
		Agency and Other Receipts	<u>4,322,600</u>		
		<b>Total - Develop Louisville</b>		<u>16,328,600</u>	<u>16,428,300</u>

b. All funds received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2018, shall be Designated From Fund Balance for expenditure in Fiscal Year 2018-2019 and restricted for purposes for which the funds were received. Any unexpended funds as of June 30, 2018, related to the market rate housing initiative, vacant and abandoned properties initiative, the green roof incentive initiative, Louisville CARES initiative, vacant and abandoned properties acquisitions initiative, NOW (redevelopment strategies), heat island incentives, the sustainability study, California Neighborhood Plan, West Kentucky Streetscape Plan, Library Lane Master Plan, and the Compact of Mayors Climate Change Assessment may be carried forward for expenditure in Fiscal Year 2018-2019.

c. Included in G. 2. a. 1. above is \$100,000 an additional \$50,000 for a total of \$150,000 for the Center for Neighborhoods. Develop Louisville and the Center for Neighborhoods shall enter into a memorandum of agreement (MOA) outlining the scope of work for FY19. Also included is \$15,000 for the Metropolitan Housing Coalition Report, and \$7,000 to Brightside for District 12 maintenance of Rose Farm Park.



- d. Unexpended balances in Council District Brightside accounts originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- e. Unexpended balances in the Fiscal Year 2017-18 clear boarding project originating from Council appropriation as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- f. Unexpended balances in individual Council Develop Louisville account for contract with Metro Housing Resource Center originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- g. Unexpended balances in individual District Develop Louisville accounts for the Center for Neighborhoods originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.
- h. Included in G. 2. a. (1) above is \$93,000 to continue the contract with Metro Housing Resource Center for District 1 (\$30,000), District 3 (\$50,000) and District 5 (\$13,000) emergency home repair programs, exterior paint and dusk to dawn lights to be disbursed in one lump sum.

3. CODES AND REGULATIONS

a. General Operations

(1)		General Fund	9,948,600	<u>10,048,600</u>
(2)		Agency and Other Receipts	<u>1,178,200</u>	
	Total - Codes and Regulations		<u>11,126,800</u>	<u>11,226,800</u>

- b. Included in G. 3. a. (1) above is an additional \$100,000 to double the capacity of the graffiti team on February 1, 2019.
- c. The Director of Codes and Regulations is requested to continue the quarterly report of the graffiti program to the Metro Council.

H. CHIEF FINANCIAL OFFICER

1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

(1)		General Fund	35,736,400	<u>35,811,400</u>
(2)		Agency and Other Receipts	<u>7,591,100</u>	
	Subtotal - General Operations		<u>43,327,500</u>	<u>43,402,500</u>

- b. Included in H. 1. a. , above is the funding for the Revenue Commission receipts, Arena Authority, General Adjustments, Non-Public School Bus Transportation Subsidy, and Insurance/Risk Management. A two percent (2.0%) cost of living adjustment is included in the General Adjustments Account effective July 1, 2018 for non-union Metro employees.
- c. The Chief Financial Officer is hereby authorized to transfer funds from H. 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 2018-2019 relating to Metro's salary adjustments, Metro's CERS employer contribution requirements, or other accounts that are in deficit.
- d. Unexpended funds as of June 30, 2018 from the General Adjustments accounts may be carried forward for expenditure in Fiscal Year 2018-2019 for the purposes for which they were originally appropriated.
- e. Included in H. 1. a. (1) above is \$200,000 for the African American Heritage Center operating costs. Unexpended balances in accounts for the African American Heritage Center operating costs originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

f. Debt Service Projects

(1)	General Fund	86,500
Debt Service Projects - The 2007A Bond		

Total - Office of Management & Budget	43,414,000	43,489,000
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I. CHIEF OF EQUITY

1. HUMAN RESOURCES

a. General Operations

(1)	General Fund	4,572,300
(2)	Agency and Other Receipts	232,900
Total - Human Resources		4,805,200

2. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	899,600
(2)	Agency and Other Receipts	313,800
Total - Human Relations Commission		1,213,400

J. CHIEF OF RESILIENCE

1. OFFICE OF RESILIENCE & COMMUNITY SERVICES

a. General Operations

(1)	General Fund	8,636,500	9,093,700
(2)	Community Development	2,533,600	
(3)	Agency and Other Receipts	17,904,700	18,022,400
Total - Office of Resilience & Community Services		29,074,800	29,549,700

b. Any unexpended funds as of June 30, 2018, related to emergency financial assistance, SSI assistance, housing assistance, rapid rehousing, BankOn NDI and Operations, and children's savings account (CSA) may be carried forward for expenditure in Fiscal Year 2018-2019.

c. Included in J. 1. a. (1) above is \$1,557,200 for grants to various external agencies described in O. External Agencies. A complete list of grantees is found in the Executive Budget detail.

d. Included in J. 1. a. (1) is \$10,000 for rental assistance for clients of the First Neighborhood Place in District 2. Unexpended balances in the individual district accounts originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

e. Included in J. 1. a. (2) is \$42,500 awarded to Salvation Army. The expenditure of these funds are contingent on the Salvation Army Community Center in Wyandotte Park having a community center schedule of at least 20 hours per week for residents in the area. During the school year the hours should be between 3pm - 8pm and/or Saturday from 10am - 5pm. When school is out the hours should be between the hours of noon - 9pm and/or Saturday from noon - 5pm.

f. Unexpended balances in individual District Office of Resilience and Community Services accounts for grants to various external agencies and for a grant to Neighborhood House for capital projects originating from Council appropriated projects as of June 30, 2018 shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

g. Included in J. 1. a. (1) above is \$200,000 for Dare to Care, Inc. for their Food Bank Program, \$50,000 for New Roots to support ongoing initiatives, and \$40,000 for YMCA Safe Place.

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**K. CHIEF OF PERFORMANCE IMPROVEMENT**

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1. OFFICE OF PERFORMANCE IMPROVEMENT

a. General Operations

	(1)		General Fund	1,550,400
	(2)		Agency and Other Receipts	15,000
				1,565,400

b. Any unexpended General Funds as of June 30, 2018 from the Office of Performance Improvement's Training Program shall not lapse, but shall be carried forward for expenditure in Fiscal Year 2018-2019.

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**L. CHIEF OF CIVIC INNOVATION**

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1. DEPARTMENT OF INFORMATION TECHNOLOGY

a. General Operations

	(1)		General Fund	17,205,300		<u>17,211,300</u>
	(2)		Agency and Other Receipts	9,600		
		Total - Department of Information Technology		17,214,900		<u>17,220,900</u>

b. The amount included under appropriations contained in Item L. 1. a. which is allocated in the Department of information Technology for replacement of Metro-owned equipment shall be transferred to the Data Processing Equipment Fund. Expenditures from the Data Processing Equipment Fund are hereby authorized and restricted to replacements, enhancements, applications software and computer hardware including physical relocation fees, environmental conditioning, structural alterations, installation costs, freight, installment purchases and other administrative costs in conjunction with the replacement and maintenance of computer hardware and software for the Department of Information Technology in accordance with Louisville Metro procedures. Such expenditures shall require a written request and justification from the Director of the Department of Information Technology and the approval of the Chief Financial Officer. Any unexpended department balances remaining at the end of a fiscal year may be transferred to the Data Processing Equipment Fund.

c. The Director of Department of Information Technology is requested to provide the Metro Council an updated plan and current status for Fiscal Year 2017-2018 Capital Project 116, Louisville Fiber Information Technology (LFIT) \$5,400,000 no later than August 30, 2018. The Director of Department of Information Technology is also requested to provide quarterly status reports of Project 116 to Metro Council.

d. Included in L. 1. a. (1) above is \$6,000 for monthly wireless costs at Riverview Park.

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**M. RELATED AGENCIES**

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1. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

	(1)		General Fund	1,315,000		<u>1,365,000</u>
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b. Included in M. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, Belle of Louisville and associated vessel operating expenses for the Fiscal Year ending June 30, 2019 totaling \$328,000.

d. Included in M. 1. a. (1) above is an additional \$50,000 for general operations.

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2.	KENTUCKY SCIENCE CENTER	General Fund	762,500
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**N. OTHER ELECTED OFFICIALS**

1.	JEFFERSON COUNTY ATTORNEY		
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	a. General Operations		
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	(1)			General Fund		9,115,500		
	(2)			Agency and Other Receipts		297,000		
			Total - Jefferson County Attorney			9,412,500		

2.	JEFFERSON COUNTY CLERK	General Fund	4,540,800
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3.	COMMONWEALTH ATTORNEY	General Fund	1,976,800
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4.	JEFFERSON COUNTY CORONER		
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	a. General Operations		
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	(1)			General Fund		1,570,300		
	(2)			Agency and Other Receipts		16,500		
			Total - Jefferson County Coroner			1,586,800		

5.	OTHER STATUTORY OBLIGATIONS		
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	a. General Operations		
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	(1)			General Fund		4,640,100		4,690,100
	(2)			Agency and Other Receipts		324,200		
			Total - Other Statutory Obligations			4,964,300		5,014,300

b. Included in N. 5. a. (1) above is a \$50,000 increase in general funds for the Property Valuation Administration office based on the statutorily required appropriation level as determined by the Finance and Administration Cabinet (Department of Revenue).

**O. EXTERNAL AGENCIES**

The actual Fiscal Year 2018-2019 appropriations are included in the agency budgets responsible for disbursement, which may be allocated on a quarterly basis after completion of a grant agreement/reporting requirements with Metro Louisville. The list of funded organizations and programs are located in the accompanying Executive Budget Document for Fiscal Year 2018-2019. The legal name of the entity shall be listed on the grant agreement between Louisville Metro and the organization. The Director of the administering agency shall have the authority to transfer funds between programs awarded to the same recipient if requested by the recipient; however, the Director shall not increase the overall appropriation to the recipient without authorizing action by the Metro Council. The Directors of the Office of Resilience & Community Services and Economic Development are requested to share scoring results with all applicants for the Fiscal Year 2019-2020 External Agency Fund no later than May 1, 2019 and to immediately establish a committee including Metro Council representatives to review and revise the procedures for External Agency Fund applicants for Fiscal Year 2019-2020.

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**P. CAPITAL CONSTRUCTION**

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1. TRANSFER FROM THE CAPITAL CUMULATIVE RESERVE FUND

- a. A transfer of ~~\$828,309~~ \$3,206,500 is hereby authorized from the Capital Cumulative Reserve Fund to the General Fund.
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**PART II.**

**A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

1. In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Block Grant Fund.
  2. Any Community Development Block Grant Fund operating budget surplus at the close of Fiscal Year 2017-2018 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated budgetary balance of the Community Development Block Grant Fund unless otherwise specifically provided herein.
  3. All Community Development Block Grant fund allocations from Fiscal Year 2017-2018 or from previous years, of a project or capital construction nature may be budgeted in Fiscal Year 2018-2019. All such allocations shall be reviewed quarterly by the Office of Management & Budget. Upon determination by the Chief Financial Officer that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated budgetary balance of the Community Development Block Grant Fund.
  4. Appropriations of Community Development Block Grant funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Block Grant Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of Develop Louisville or designee.
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**B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS  
SURPLUSES, AND OTHER AGENCY RECEIPTS**

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2018-2019, and any balance forwarded to the credit of any such account from the previous year, and any grants awarded for reimbursement to any such account exceed the appropriation or authorization made herein by specific sum to said account, said excess shall become available for expenditure in Fiscal Year 2018-2019 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Chief Financial Officer and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council. Metro Council appropriation authority for previously approved Federal, State, or other grants remaining at the end of any prior fiscal year may be budgeted for expenditure in Fiscal Year 2018-2019.
  2. In the event an agency's receipts during Fiscal Year 2018-2019 are less than the appropriation made herein, the Chief Financial Officer is hereby authorized to settle that agency's accounts by the transfer from any General Fund Appropriation unexpended as of June 30, 2019.
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**PART III.**

**GENERAL PROVISIONS**

1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2018. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for which such appropriation may be expended shall be decided by the Chief Financial Officer in accordance with the detail estimates and policy intentions as approved by the Metro Council embodied in the Executive Budget Document, Financial Detail Book and supporting work papers.
2. The Chief Financial Officer may increase any agency General Fund appropriation, authorized by this ordinance, by the lessor of five three percent or \$50,000 through the transfer of funds not required for the operations of another agency or agencies. If such action is taken, the Chief Financial Officer will inform the Metro Council in writing within 30 days and include that information in the quarterly report to Budget Committee.

3. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.
  4. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.
  5. Any agency operating budget surplus at the close of Fiscal Year 2017-2018, resulting from General Expenditure Fund appropriations, Municipal Aid/County Road Fund appropriations, or Community Development Block Grant Fund appropriations, shall lapse to the General Expenditure Fund, the Municipal Aid/County Road Aid Funds, or the Community Development Block Grant Fund respectively, except as otherwise provided herein or as otherwise provided by ordinance; provided however, that in the event that the Tuition Reimbursement Program is not funded in any fiscal year, General Fund monies appropriated to Human Resources in the previous year, if unexpended as of June 30, 2018 may be Designated From Fund Balance to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be Designated From Fund Balance to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds, and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall be Designated From Fund Balance and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.
  6. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may transfer funds between allotments within the respective department or agency. Transfers of any nature within the Fiscal Year 2018-2019 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval, except as otherwise provided herein.
  7. In order to supply Metro Departments with necessary items to aid them in carrying out their civic functions, noncompetitive purchases, as allowed by Kentucky Revised Statutes section 45A.375(4), are hereby authorized for the purchase of sundry items in an amount up to \$100,000.
  8. Procurement – Contracts, subscriptions, agreements, or obligations that are within the ambit of KRS 67C105(5)(i) will be submitted to Metro Council for approval by resolution. Any increases to a previously approved resolution will be presented by resolution to the Metro Council for approval before the increase is committed.
  9. OMB and/or County Attorney's Office is requested to submit quarterly reports to the Metro Clerk to provide information on settled litigation and other settled claims over \$50,000.
  10. The Chief Financial Officer is requested to provide quarterly unaudited updates of the financial status of Metro within 45 days of the close of the quarter.
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PART IV.

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

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H. Stephen Ott  
Metro Council Clerk



David James  
President of the Council



Greg Fischer  
Mayor

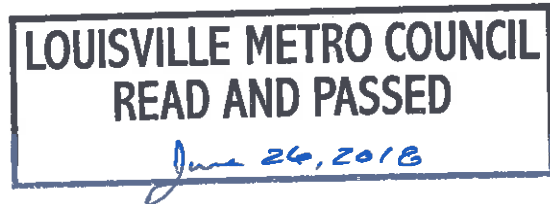
6/29/18

Approval Date

**APPROVED AS TO FORM AND LEGALITY:**

Michael J. O'Connell  
Jefferson County Attorney

BY: 



## Schedule A

### FISCAL YEAR 2019 BUDGET

There is authorized the following expenditures for the operation of the Louisville Convention and Visitors Bureau during Fiscal Year 2019. The total sum of \$32,579,379 shall be allocated as follows:

#### Revenues

Agency and Other Receipts	<u>\$32,579,379</u>
TOTAL	\$32,579,379

#### Expenditures

Personnel	\$ 8,050,525
Operation	11,817,505
Capital/Debt Service	<u>12,711,349</u>
TOTAL	\$32,579,379



**Schedule B**

FISCAL YEAR 2019 BUDGET

There is authorized the following revenues and expenditures for the operation of KentuckianaWorks during Fiscal Year 2019. The total sum of \$17,510,206 shall be appropriated as follows:

Revenues

General Fund	\$ 1,731,600
Awards Received	<u>15,778,606</u>

TOTAL	\$17,510,206
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Expenditures

Operations	<u>\$17,510,206</u>
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TOTAL	\$17,510,206
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## Schedule C

### FISCAL YEAR 2019 BUDGET

There is authorized the following revenues and expenditures for the operation of the Parking Authority of River City during Fiscal Year 2019. The total sum of \$19,370,271 shall be appropriated as follows:

#### Revenues

Off-Street Revenue	\$17,268,313
On-Street Revenue	4,667,595
Restricted Revenue	(3,197,553)
Non-Operating Revenue	<u>631,916</u>
TOTAL	\$19,370,271

#### Expenditures

Operating Expenses	\$14,225,670
Non-Operating Expenses	<u>5,144,601</u>
TOTAL	\$19,370,271

## Schedule D

### FISCAL YEAR 2019 BUDGET

There is authorized the following revenues and expenditures for the operation of the Transit Authority of River City during Fiscal Year 2019. The total sum of \$91,759,821 shall be appropriated as follows:

#### Revenues

Mass Transit Trust Fund	\$60,542,958
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Agency and Other Receipts	<u>31,216,863</u>
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TOTAL	\$91,759,821
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#### Expenditures

Personnel	\$53,178,188
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Operation	32,543,154
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Capital	<u>6,038,479</u>
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TOTAL	\$91,759,821
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**Schedule E**

FISCAL YEAR 2019 BUDGET

There is authorized the following revenues and expenditures for the operation of the Waterfront Development Corporation during Fiscal Year 2019. The total sum of ~~\$2,200,000~~ \$2,250,000 shall be appropriated as follows:

Revenues

General Fund	\$ 987,000	<u>1,037,000</u>
Agency and Other Receipts	<u>1,213,000</u>	
TOTAL	<del>\$2,200,000</del>	<u>2,250,000</u>

Expenditures

Personnel	\$1,564,000	
Operations	<u><del>636,000</del></u>	<u>686,000</u>
TOTAL	<del>\$2,200,000</del>	<u>2,250,000</u>

**External Agencies**

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2018-2019</u>	<u>Council Approved 2018-2019</u>
<b><u>Arts, Cultural Assets, and Parks Fund - General Fund</u></b>			
Actors Theatre of Louisville	Artistic Programming	15,000	15,000
Americana World Community Center	Cultural Exchange and Creative Arts	10,000	10,000
Asia Institute, Inc. dba/Asia Institute-Crane House	Asia Through the Arts	5,000	5,000
Booker Autism Foundation for Learning	BAFOL Bears Summer Program	2,000	2,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Frost Stuart Middle School Program	5,000	5,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Newburg Art Program	5,000	5,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Parkland Art Program	5,000	5,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Shawnee Art Program	5,000	9,800
Bridge Kids International	We Made It	6,000	6,000
Bunbury Repertory Theatre Company	Identity Theatre Project	4,000	4,000
Center for Neighborhoods	Design Assistance - Better Block Louisville	6,000	6,000
Center for Neighborhoods	Producing Art in Neighborhoods Together (P.A.I.N.T.)	10,000	10,000
Commonwealth Theatre Center, Inc.	Closing the Early Childhood Learning Gap through Educational Theatre	5,000	5,000
Commonwealth Theatre Center, Inc.	Drama for Learning: At-Risk Youth in 3 Schools (Elementary, Middle & High)	5,000	5,000
Commonwealth Theatre Center, Inc.	Middle School Intensive Outreach: Exploring Drama Programs	4,500	4,500
Council on Developmental Disabilities	Nothing About Me Without Me: Documenting Disability Through Art, Photography & Film	7,500	7,500
Dreams With Wings, Inc.	"The Artist in You" - Creativity Discovered	7,000	7,000
ElderServe, Inc.	Arts in Aging	1,000	1,000
Father Maloney's Boys' Haven, Inc. dba Boys & Girls Haven	Healing Thru the Arts - Still I Rise	5,000	5,000
Fund for the Arts	Every Child Arts Education Initiative	23,000	23,000
Home for the Aged of the Little Sisters of the Poor	Little Sisters Music Therapy Program	2,500	2,500
International Order of EARS	Tell Your Story; Sing Your Song	3,500	3,500
Jewish Community of Louisville, Inc. (JCL) dba Jewish Community Center (JCC)	Acting Out	6,000	6,000
Jewish Community of Louisville, Inc. (JCL) dba Jewish Community Center (JCC)	Center Stage at Jewish Community Center	3,000	3,000
Kentuckiana Blues Society, Inc.	Blues in the Schools	4,000	4,000
Kentucky Author Forum, Inc.	Kentucky Author Forum, 2018-2019 Season	4,000	4,000
Kentucky Center for African Heritage	Family Fun Events	10,000	15,000
Kentucky Center for the Arts Foundation, Inc.	ArtsReach	13,200	13,200
Kentucky Center for the Arts Foundation, Inc.	ArtsReach Studio	10,000	10,000
Kentucky Dance Council, Inc. d.b.a Louisville Ballet	Dancer Salaries	17,000	17,000
Kentucky Museum of Art & Craft (KMAC Museum)	Tiny Art Tales	4,000	4,000
Kentucky Opera Association, Inc.	Educational Enrichment and Outreach Program for Students (EEOPS)	15,000	15,000
Kentucky Public Radio dba Louisville Public Media	90.5 WUOL Classical Education Outreach	4,000	4,000
Kentucky Refugee Ministries, Inc.	We Create: Artists and Refugees Celebrate Making Louisville Home	12,000	12,000
Kentucky Shakespeare Festival, Inc.	Touring Arts for Immigrants & Refugees	2,500	2,500
Kentucky Shakespeare Festival, Inc.	Kentucky Shakespeare Festival in Central Park	15,000	15,000

**External Agencies**

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2018-2019</u>	<u>Council Approved 2018-2019</u>
<b><u>Arts, Cultural Assets, and Parks Fund - General Fund (Continued)</u></b>			
Kentucky Shakespeare Festival, Inc.	Shakespeare in Libraries Tour	4,000	4,000
Looking for Lilith Theatre Company	CHOICES: Strategies for Responding to Bullying	6,000	6,000
Looking for Lilith Theatre Company	Examining Race Across Communities	5,000	5,000
Louisville Central Community Centers, Inc.	Kids Art Academy	23,000	23,000
Louisville Chorus	Concert Season - Operational Support	4,000	4,000
Louisville Grows	EARTH (Art and Environmental Healing) Program	6,000	6,000
Louisville Literary Arts	Writer's Block Festival	2,000	2,000
Louisville Civic Orchestra	Collaborative Artist Fees	2,000	2,000
Louisville Orchestra	Making Music	25,000	25,000
Louisville Orchestra	Operating Support	20,000	20,000
Louisville Story Program	Louisville Story Program Community Book Series	8,000	8,000
Louisville Story Program	Louisville Story Program Young Authors Series	5,000	5,000
Louisville Visual Arts Association	Louisville Visual Art's MAP (Mural Art Program)	10,000	10,000
Louisville Visual Arts Association	Open Doors	14,000	14,000
Louisville Youth Choir	No Song Unsung Initiative	4,000	4,000
Moments Matter, Inc.	Young Authors Boot Camp	3,000	3,000
Neighborhood House	Youth Development Program	7,500	9,000
Old Louisville Neighborhood Council	Old Louisville Live	4,000	4,000
Portland Museum, Inc.	Community Engagement & Museum Education	-	25,000
Portland Museum, Inc.	Portland Museum Youth Enrichment Programs 2018-19	8,800	8,800
River City Drum Corps Cultural Arts Institute, Inc.	The Spirit of the Drum House of Dreams	11,500	11,500
Squallis Puppeteers	1st Saturday Show Series	5,000	5,000
Squallis Puppeteers	Touring Programs Fund	4,000	4,000
Stage One: The Louisville Children's Theatre	Arts Integration In-School Residencies	8,000	8,000
Stage One: The Louisville Children's Theatre	Play it Forward - Support for Stage One 2018-19	12,000	12,000
Visually Impaired Preschoolers Services of Greater Louisville, Inc.	Music therapy	8,000	8,000
Wesley House Community Services, Inc.	Youth Brigade Art Academy	2,500	2,500
West Louisville Performing Arts Academy dba West Louisville Boys & West Louisville Girls Choirs	Mentoring & After School Tutorial	8,000	8,000
Young Adult Development In Action, Inc.	Steam Exchange	8,000	8,000
Young Authors Greenhouse, Inc.	Young Authors Book Project	5,000	5,000
Zoom Group, Inc.	StudioWorks by Zoom Group - Art Ambassador Program	5,000	5,000
		<b>Subtotal: \$</b>	<b>\$</b>
		<b>500,000</b>	<b>536,300</b>
<b><u>Office of Resilience &amp; Community Services - General Fund</u></b>			
2 Not One	Teen Fatherhood University	10,000	10,000
2 Not One	Rites of Passage	5,000	5,000
Adelante Hispanic Achievers	Educational Services and Support for Hispanic Youth	10,000	10,000
Americana Community Center, Inc.	Americana Youth Program	25,000	25,000
Americana Community Center, Inc.	Family Education	33,000	33,000
Arthur S. Kling Center	Social Work Services	7,500	7,500
Backside Learning Center	Front Runners	10,000	10,000
Bates Community Development Corporation dba BCDC	Kingdom Academy	15,000	20,000
Big Brothers Big Sisters of Kentuckiana, Inc.	School to Work	5,000	5,000
Big Brothers Big Sisters of Kentuckiana, Inc.	Project Connect	4,500	4,500
Big Brothers Big Sisters of Kentuckiana, Inc.	West End	8,000	18,000
Big Brothers Big Sisters of Kentuckiana, Inc.	BBBS Project	4,000	4,000

## External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2018-2019</u>	<u>Council Approved 2018-2019</u>
<b><u>Office of Resilience &amp; Community Services - General Fund (Continued)</u></b>			
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Frost Stuart Teen Program	5,700	5,700
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Newburg Teen Program	14,000	14,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Parkland Teen Program	14,000	14,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Shawnee Teen Program	14,000	19,200
Bridgehaven, Inc.	Safety Net Psychiatric Rehab Services	11,000	11,000
C.H.O.I.C.E. Inc. (Children Have Options in Choosing Experiences)	Dare to Dream Sports Leadership Mentoring	3,000	3,000
Canaan Community Development Corporation	Sons of Issachar Afterschool Academy	12,000	12,000
Catholic Charities of Louisville	Immigration Legal Services	15,000	15,000
Center for Women & Families	Crisis Response Program	35,000	35,000
Center for Women & Families	Children's Program	-	5,000
Community Ventures Corporation	Chef Space	15,000	15,000
Dare To Care, Inc.	Fresh Fruits and Vegetables to Jefferson County	20,000	20,000
Down Syndrome of Louisville, Inc.	Career Solutions	10,000	10,000
Down Syndrome of Louisville, Inc.	Creative Educational Enrichment	3,500	3,500
Dreams With Wings	Supported Employment and Job Training	10,000	10,000
Educational Justice	Educational Justice Activists	7,500	7,500
Elderserve, Inc.	Client Services	30,000	30,000
Elderserve, Inc.	TeleCare	10,000	10,000
Elderserve, Inc.	Crime Victims Services	6,100	6,100
Energy Conservation Assoc. Inc.	Project Warm	30,000	30,000
Exploited Children's Help Organization, Inc.	Transforming Our Communities	12,000	12,000
Family & Children First, d.b.a Family & Children's Place	CLASP	35,000	35,000
Family & Children First, Inc. dba Family & Children's Place	Child Advocacy Center	30,000	30,000
Family Scholar House, Inc.	Building Confident Futures	10,000	32,000
Father Maloney's Boys' Haven, Inc. dba Boys & Girls Haven	Independence Readiness program	15,000	15,000
Fern Creek Highview United Ministries	Adult Day Center	5,000	15,000
First Gethsemane Center for Family Development	OST Academic Enrichment	5,000	5,000
Food Literacy Project at Oxmoor Farm, Inc.	Field-to-Fork Program	10,000	10,000
Fuller Center for Home Ownership of Louisville	Home Ownership and People Empowerment	-	10,000
Habitat for Humanity of Metro Louisville, Inc.	Family Services	12,000	12,000
Harbor House of Louisville	On-Site Employment for People with Disabilities	-	10,000
Healing Place, Inc.	Shelter and Recovery Program	20,000	77,500
Highland Park Community Development Corporation	Educational Leadership Program (H.E.L.P.) and Students With Awesome Grades (S.W.A.G.)	8,500	8,500
Highlands Community Ministries Inc.	Senior Services Outreach	15,000	20,000
Hildegard House	Hildegard House	10,000	10,000
Home of the Innocents	Safe Exchange	20,000	20,000
House of Ruth	Housing and Family Stability	25,000	25,000
Jewish Community of Louisville	Health and Wellness for Targeted Populations	5,000	5,000
Jewish Family and Career Services of Louisville	Career Academy	16,000	16,000
Kentucky Refugee Ministries, Inc.	Refugee Youth Services	30,000	30,000
Kentucky Refugee Ministries, Inc.	Refugee Workforce Development	20,000	20,000
Kristy Love Foundation	Safe Home	2,000	2,000
Legal Aid Society	Economic Stability and Advocacy	40,000	40,000
Legal Aid Society	Foreclosure Defense	7,000	7,000
Lighthouse Promise, Inc.	Partners In Learning	30,000	30,000
Louisville Asset Building Coalition	VITA	21,000	21,000

**External Agencies**

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2018-2019</u>	<u>Council Approved 2018-2019</u>
<b><u>Office of Resilience &amp; Community Services - General Fund (Continued)</u></b>			
Louisville Central Community Centers	Teen Leadership Council	10,000	20,000
Louisville Grows	Urban Agriculture and Education	7,500	7,500
Louisville Urban League	Project Ready	11,700	11,700
Louisville Urban League	West Louisville Chess Club	-	5,000
Louisville Youth Group	Urban Youth Outreach	5,000	5,000
Mattingly Center	Employment Services	10,000	10,000
Metropolitan Housing Coalition	FAIRR: Furthering Affordable and Integrated Residences and Revitalization	17,000	17,000
Ministries United of South Central Louisville, Inc.	Senior Wellness Center	15,000	52,500
Nativity Academy	Extended Day Program (EDP)	-	30,000
Neighborhood House	Four Seasons	13,000	13,000
Neighborhood House	Youth Development Program	20,000	20,000
New Directions Housing Corporation	Repair Affair	15,000	15,000
New Legacy Reentry Corporation	The Jeremiah Project	7,000	7,000
New Roots	Fresh Stop Markets	20,000	20,000
Peace Education Program, Inc.	Peace Zones	7,000	7,000
Prodigal Ministries	Prodigal House West	5,000	5,000
Project One	Early Employment and Training Time Program	20,000	50,000
Salvation Army Louisville	Family Stability Services	25,000	25,000
Society of St. Vincent de Paul	Open Hand Kitchen	15,000	15,000
St. George's Community Center	Mirror-Mirror	30,000	30,000
St. John Center	Emergency Day Center/Social Services Center/Employment Specialist Service	15,000	15,000
Summerbridge Louisville	Summerbridge Louisville	3,000	3,000
United Crescent Hill Ministries, Inc.	Senior Program	2,500	2,500
United Crescent Hill Ministries, Inc.	Youth Program	-	5,000
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	80,000	80,000
Volunteers of America of Kentucky, Inc.	Eviction Prevention	20,000	20,000
Wellspring, Inc.	Wellspring Ardery House	20,000	20,000
YMCA of Greater Louisville - Chestnut Street	Permanent Supported Housing for Homeless Men	20,000	20,000
YMCA of Greater Louisville - Chestnut Street	Youth, Teens and Young Adult Outreach	10,000	10,000
YMCA of Greater Louisville	Newcomer Academy	10,000	10,000
YMCA of Greater Louisville	Y-NOW	10,000	10,000
YMCA of Greater Louisville - Safe Place Services	Shelter House	15,000	15,000
Young Adult Development in Action, Inc. dba YouthBuild Louisville	YouthBuild	35,000	35,000
		<b>Subtotal: \$ 1,300,000</b>	<b>\$ 1,557,200</b>
<b><u>Community Development Block Grant (CDBG) - Federal Funds</u></b>			
Center for Women and Families	Economic Success Program	35,800	35,800
Center for Women and Families	Crisis Response Program	43,800	43,800
Elderserve, Inc.	Homeless Prevention Payee Program	-	36,000
Family Health Centers, Inc.	SPC Case Management	34,300	34,300
Family Health Centers, Inc.	Case Management	74,900	74,900
Family Scholar House, Inc.	At-Risk Family Services	77,400	77,400
Father Maloney's Boys and Girls Haven	Independence Readiness	28,400	28,400
Jeff St. Baptist at Liberty	At Liberty Hospitality Program	18,600	18,600
Kentucky Refugee Ministries, Inc.	Refugee Housing Coordination	38,400	38,400
Legal Aid Society, Inc.	Tenant Assistance Program	19,000	19,000
Legal Aid Society, Inc.	Increasing Tenant Stability	19,000	19,000
Salvation Army	Case Management for Homeless Families	42,500	42,500
Society of St. Vincent de Paul, Council of Louisville, Inc.	Ozanam Inn	57,000	57,000
St. John Center, Inc.	Emergency Day Shelter	115,600	115,600
Uniting Partners for Women and Children, Inc.	Up Case Management	22,600	22,600



## External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2018-2019</u>	<u>Council Approved 2018-2019</u>
<b><u>Community Development Block Grant (CDBG) - Federal Funds</u></b>			
Volunteers of America of Kentucky, Inc.	SPC Case Management	238,700	247,000
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	35,100	35,100
		<b>Subtotal: \$</b>	<b>\$</b>
		<b>901,100</b>	<b>945,400</b>
<b><u>Emergency Solutions Grant (ESG)</u></b>			
Coalition for the Homeless, Inc.	Prevention	25,200	25,200
Family Health Center, Inc.	Medical Health Street Outreach	57,100	57,100
House of Ruth, Inc.	Glade House Emergency Services	20,400	20,400
Jeff Street Baptist Community at Liberty, Inc.	At Liberty Day Shelter	15,000	15,000
Legal Aid Society, Inc.	Homeless Assistance Program	23,300	23,300
Salvation Army (Georgia)	Center of Hope	81,000	81,000
Society of St. Vincent de Paul, Council of	Ozanam Inn	70,600	70,600
St. John Center, Inc.	Emergency Day Shelter	112,000	112,000
Uniting Partners for Women and Children, Inc.	Up Shelter	26,800	26,800
Volunteers of America of Kentucky, Inc.	Rapid Re-Housing Case Management	48,000	48,000
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	107,100	107,100
Wayside Christian Mission	Family Emergency Shelter	16,900	16,900
		<b>Subtotal: \$</b>	<b>\$</b>
		<b>603,400</b>	<b>603,400</b>
<b><u>Housing Opportunities for Persons with AIDS (HOPWA)</u></b>			
Hoosier Hills AIDS Coalition, Inc.	Hoosier Hills TBRA and STRMU	48,000	55,000
House of Ruth, Inc.	House of Ruth TBRA and PHP	360,000	473,000
Keeping it Real Neighborhood Institute	Keeping it Real Comprehensive	14,400	39,100
Legal Aid Society, Inc.	HIV/AIDS Legal Project	38,500	38,500
Volunteers of America of Kentucky, Inc.	VOA STRMU	98,600	129,500
		<b>Subtotal: \$</b>	<b>\$</b>
		<b>559,500</b>	<b>735,100</b>
<b><u>Ministries</u></b>			
Catholic Charities of Louisville	Sister Visitor Center	116,000	116,000
Central Louisville Community Ministries, Inc.	Emergency Assistance	76,800	76,800
Eastern Area Community Ministries, Inc.	Neighborhood Visitor Program	75,800	75,800
Fairdale Area Community Ministries, Inc.	Emergency Assistance	16,300	16,300
Fern Creek/Highview United Ministries, Inc.	Individual/Family Assistance Center	48,000	48,000
Highlands Community Ministries, Inc.	HCM Individual/Family Assistance	42,100	42,100
Jeffersontown Area Ministries, Inc.	Outreach Program (Emergency Assistance)	30,900	30,900
Ministries United of South Central Louisville, Inc.	Emergency Assistance	130,700	130,700
Shively Area Ministries, Inc.	Emergency Financial Assistance	84,700	84,700
South East Associated Ministries, Inc.	Emergency Assistance Center	86,200	86,200
South Louisville Community Ministries, Inc.	Emergency Assistance	172,100	172,100
Southwest Community Ministries, Inc.	Emergency Assistance	90,700	90,700
St. Matthews Area Ministries, Inc.	Emergency Assistance	25,000	25,000
United Crescent Hill Ministries, Inc.	Emergency Assistance	29,400	29,400
West Louisville Community Ministries, Inc.	Emergency Assistance	99,600	99,600
		<b>Subtotal: \$</b>	<b>\$</b>
		<b>1,124,300</b>	<b>1,124,300</b>
<b>Total for All Community Non-Profit External Agency Funds:</b>		<b>\$</b>	<b>\$</b>
		<b>4,988,300</b>	<b>5,501,700</b>
<b><u>Louisville Forward</u></b>			
Louisville Community Design Center, Inc., dba Center for Neighborhoods		100,000	150,000
Dare to Care, Inc.	Food Bank	50,000	50,000
Downtown Management District		144,500	144,500
Convention & Visitors Bureau		300,000	300,000
Thrivals		10,000	10,000
Jefferson County Cooperative Extension		335,000	335,000
Kentucky World Trade		72,000	72,000

**External Agencies**

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2018-2019</u>	<u>Council Approved 2018-2019</u>
<b><u>Louisville Forward (Continued)</u></b>			
KIPDA		172,400	172,400
Legal Aid Society	Housing Counseling	26,700	26,700
Louisville Education & Employment Partnership (LEEP)		278,400	278,400
Louisville Urban League	Housing Counseling	53,400	53,400
Louisville Urban League	Fair Housing	-	23,000
Metropolitan Scholars Program		975,000	975,000
One West		50,000	50,000
Sister Cities of Louisville, Inc.		61,000	61,000
Soil & Water Conservation		113,200	133,200
Urban Design Studio		15,000	15,000
		<b>Subtotal: \$ 2,756,600</b>	<b>\$ 2,849,600</b>
<b><u>Office of Resilience &amp; Community Services</u></b>			
Center for Nonprofit Excellence	Non-profit Capacity Building	25,000	25,000
Coalition for the Homeless	CoC Coordination/White Flag	112,100	112,100
Dare to Care, Inc.	Food Bank	100,000	200,000
JCPS-Community Schools	Community Schools	159,000	159,000
JCPS-Neighborhood Place	Neighborhood Place	84,000	84,000
Louisville Urban League	Fair Housing	23,000	=
Louisville Wheels Transportation, Inc.	WHEELS	95,000	95,000
Metro United Way, Inc.	2-1-1	35,000	35,000
New Roots	Fresh Stop Markets	-	50,000
Seven Counties Services, Inc.	Crisis and Information Center	110,000	110,000
		<b>Subtotal: \$ 743,100</b>	<b>\$ 870,100</b>
<b><u>Public Health &amp; Wellness</u></b>			
Community Physical Activity Mini-grants		\$ 33,000	\$ 33,000
		<b>Total Department External Agency Funding: \$ 3,532,700</b>	<b>\$ 3,752,700</b>
		<b>Grand Total: All External Agencies: \$ 8,521,000</b>	<b>\$ 9,254,400</b>