

Operating Budget Language Amendment

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

e. Unexpended balances in the Fiscal Year 2022 - 23 general fund appropriation and carryforward funds as of June 30, 2022 for general operations shall be Designated from Fund Balance for general operations expenditure in Fiscal Year 2022-23. Use of restricted expenditures will be determined by Committee on Committees.

f. Unexpended funds from the transfer of Neighborhood Development Fund into Metro's General Operations 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 2021-22 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 fiscal year.

h. Any council member with an NDF balance more than \$200,000 as of December 31, 2022 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before January 31, 2023.

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C. Chief of Police 1. Louisville Metro Police Department

d. The Chief of Police is required to negotiate a contract with Churchill Downs to adequately cover Police overtime during the Derby events, Thurbby, Oaks and Derby. Expected overtime for these events is restricted and limited to the amount agreed upon by Churchill Downs.

e. Unexpended balances in the individual District Police accounts for overtime or other expenditures originating from Council appropriated projects as of June 30, 2022 shall be Designated from Fund Balance for expenditure in Fiscal Year 2022-23.

f. The Metro Council Offices are excluded from overtime charges for public events included in the Council's Special Events list and held in Metro Parks with LMPD security. Events held by organizations and private residents will continue to be charged overtime, if any.

g. Included in C.1.a.(1) above is \$25,000 LMPD overtime for special investigations to conduct Violent Crime Details within the Preston Corridor between Fern Valley Rd and Outer Loop and the Hotel corridor in the 2900 block of Fern Valley Rd; & funds the Holiday Shopping Robbery Reduction at Jefferson Mall and Other local retail outlets; & fund quality of life issues such as help serve IPL Summonses and nuisance complaints; and \$40,000 LMPD for community outreach and crime prevention

materials (such as printed materials, candy for Halloween in the Park, Back to School Events, National Night out, rental for blow ups, etc.)

h. If LMPD is awarded the FY 2023 Highway Safety Grant for \$100,000, LMPD will inform the Council by November 1, 2022 of the award and work with the Council to determine which sections of the community need extra police patrols for traffic enforcement. The 1-year Highway Safety Grant is a federal pass through grant through the Kentucky Transportation Cabinet that will provide funding for extra police patrols for traffic enforcement by the Traffic Unit and Patrol Divisions. If awarded, funding should be available October 2022. There is no Metro match required for this grant.

D. Chief of Public Safety/Services 2. Emergency Services

c. The Director of Emergency Services is requested to provide to the Metro Council a quarterly programmatic and financial report of the 911 Call Prioritization & Deflection Program.

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D. Chief of Public Safety/Services 3. Department of Corrections

f. Included in D.1.a.(1) above is \$100,000 for in-house clinical staff to provide individual services and clinical interventions and mental health curriculum and \$50,000 for mental health services for staff.

D. Chief of Public Safety/Services 4. Youth Transportation Services

b. The Director of Youth Transportation Services will continue to provide a quarterly report to the Metro Council to include at least the number of youth being transported and the distance of the transport.

c. Included in D.4.a.(1) is \$10,000 for weapons and vests for YTS employees.

D. Chief of Public Safety/Services 5. Facilities and Fleet Management

c. The Director of Facilities and Fleet Management is requested to provide a quarterly energy report and ensure all buildings, including Metro Hall, will follow the same energy recommendations. Additionally, the Director of Facilities and Fleet Management is requested to identify all cost savings from energy conservation initiatives identified by Metro's Energy Manager. These savings will be reinvested back into improving energy infrastructure in Metro facilities as well as securing renewable energy supply.

D. Chief of Public Safety/Services 6. Public Works & Assets

d. Included in D.6.a.(1) above is sufficient funding to mow five cycles on both State and Metro Roads and two street sweepings in the suburban area.

e. Included in D.6.a.(1) above is \$10,000 for spraying weeds along Preston Hwy including stamped concrete pavers \$3,500 from District 24 & \$6,500 for extra grass cutting along major thoroughfares in District 24.

f. Included in D.6.a.(1) above is \$500,000 to support securing/monitoring expected Bipartisan Infrastructure Law grants.

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E. Chief of Community Building 1. Parks & Recreation

e. The Director of Parks & Recreation will provide the Council quarterly reports tracking the project manager work accomplished.

f. Unexpended balances in the individual District Park activities accounts originating from Council appropriated projects as of June 30, 2022 shall be carried forward for expenditure in Fiscal Year 2022-23.

g. Included in E.1.a.(1) is \$10,000 to increase the D2 Park Activity Account for D2 Light up Newburg; \$41,500 to increase the D6 Park Activity for: \$3,000 for Old Louisville SpringFest, \$1,000 for Old Louisville Holiday Home Tour, \$2,000 for Old Louisville Visitor Center, \$2,500 for Old Louisville Live Free Concerts, \$5,000 for St. James Art Festival, \$10,000 for Garvin Gate Neighborhood Association/Garvin Gate Blues Festival, \$1,000 for LMPD for National Night Out, \$5,000 for KY Shakespeare in Central Park, \$5,000 for IWRBR Enrichment at Parkhill Community Center, \$2,000 for Bridge Kids International Heritage Festival in the Park, \$5,000 for Jazz in Central Park; and \$2,900 for D25 Park Activity Account for Tennis and Golf Camps.

h. The Metro Council Offices are excluded from the Parks rental fee of Parks owned equipment and related overtime charge for public events included in the Council's Special Events list and held in Metro Parks. Events held by organizations and private residents will continue to be charged rental fees and related overtime.

E. Chief of Community Building 3. Office of Resilience & Community Services

b. Any unexpended funds as of June 30, 2022, related to emergency financial assistance, SSI assistance, housing assistance, rapid rehousing, Bank On NDI and Operations, Financial Empowerment Center, eviction prevention services, and novel coronavirus (COVID-19) pandemic, may be carried forward for expenditure in Fiscal Year 2022-2023.

d. Included in E. 2. a. (1) above is \$600,000 for grants to various external agencies described in M. External Agencies. A complete list of grantees is found in the Executive Budget book.

e. Included in E.2.a.(1) above is a \$8,000 grant to Metropolitan Housing Coalition for "Furthering Affordable and Integrated Residences and Revitalization."

f. Included in E.2.a.(1) above is \$15,000 from District 10 for MUSCL Senior Center and \$30,000 from District 15 for MUSCL - Jim King Wellness Center.

g. Included in E.2.a.(1) above are grants to Volunteers of America of \$71,400 for its Eviction Prevention Program and \$28,600 for Unity House, a \$33,100 grant to Family & Children's Place, \$100,000 for the

Homeless Outreach Specialists Contract to maintain services downtown for the first six months in FY2022-23; \$10,000 to Coalition for the Homeless for Homeless Information Systems Licenses; \$300,000 for Eviction Counsel contract with Legal Aid; \$20,000 grant to Lighthouse – Newburg; and \$31,700 grant to Jeff St. Baptist at Liberty Hospitality Program.

h. Included in E.2.a.(1) above includes \$220,000 for homeless outreach to provide additional services to homeless individuals, specifically in currently underserved areas outside the Watterson Expressway.

j. Included in E.2.a.(1) above is \$1,000,000 funding for Goodwill Industries, Inc. Another Way Program.

k. Included in E.1.a.(1) above is sufficient funding for 5 homeless outreach positions. The Metro Council requests at least one of these positions be assigned to downtown Louisville.

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E. Chief of Community Building 5. Office for Safe and Healthy Neighborhoods

b. Included in E.5.a. (1) above is \$607,500 for grants to various external agencies for Youth grants described in M. External Agencies. A complete list of grantees is found in the Executive Budget detail.

F. Chiefs of Louisville Forward 1. Economic Development

e. Included in F.1.a.(1) above is \$5,000 for District 9 for Frankfort Avenue Business Association.

f. Included in F.1.a.(1) above is \$1.5 Million to match an EDA Grant for \$5 Million. The match will not be expended unless Metro Government receives the EDA grant.

g. Included in F.1.a.(1) above is a total of \$207,500 for external agency contract with Downtown Development Corporation.

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F. Chiefs of Louisville Forward 2. Develop Louisville

d. Unexpended balances in individual Council Develop Louisville account for contract with Metro Housing Resource Center originating from Council appropriated projects as of June 30, 20221 shall be Designated from Fund Balance for expenditure in Fiscal Year 2022-23.

e. Included in F.2.a.(1) above is \$30,000 for a contract with Metro Housing Resource Center for the District 1 Repair Program and \$20,000 for the District 6 Repair Program.

f. Included in F.2.a. (1) above is \$600,000 for grants to various external agencies described in M. External Agencies. A complete list of grantees is found in the Executive Budget detail.

g. Included in F.2.a(1) above is \$8,700 for median maintenance by Luv It Landscaping: \$5,000 in District 6 and \$3,700 in District 9 on Grinstead Drive.

h. Included in F.2.a(1) above is funding to address Vacant and Abandoned Buildings and are to be used primarily in areas of high VAP concentrations to improve communities and reduce the burden on city resources. High VAP concentrations exist in larger areas, like Louisville's western neighborhoods, or more condensed areas, such as can be seen in certain blocks of the southcentral neighborhoods.

i. Included in F.2.a(1) above is \$100,000 to support securing/monitoring expected Bipartisan Infrastructure Law grants.

F. Chiefs of Louisville Forward 3. Codes and Regulations

c. Included in F.2.a(1) above is \$5,000 for weapons and vests for ABC Officers.

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G. Chief Financial Officer 1. Office of Management & Budget

c. The Chief Financial Officer is hereby authorized to transfer funds from G. 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 2022-2023 relating to Metro's salary adjustments including public safety departments, Metro's CERS employer contribution requirements, or other authorized accounts that are in a deficit position in any Metro department.

f. Included in G. 1. a. (1) is \$721,500 to add the following 9 new positions: Health Billing Specialist, Accounts Receivable Clerk, Revenue Examiner, Open Records Specialist, Financial Reporting Coordinator, Procurement Compliance Analyst, Director of IT Business Services, HRIS Lead, and FIS Lead.

g. Included in G. 1.a. (1) above is \$100,000 funding for Evolve502 operating support.

G. Chief Financial Officer 2. Human Resources

b. Included in G.2.a.(1) is \$78,100 to add a HRIS Analyst position.

I. Chief of Civic Innovation 1. Office of Civic Innovation & Technology

c. Included in I.1.a.(1) above is \$150,000 to support securing/monitoring expected Bipartisan Infrastructure Law grants.

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I. Chief of Civic Innovation 2. Office of Performance Improvement

c. The Director of the Office of Performance Improvement is requested to continue providing a quarterly programmatic and financial report to the Metro Council regarding the Group Violence Intervention (GVI) Program.

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J. Deputy Chief of Staff 1. Louisville Free Public Library

- c. Included in J.1.a.(1) above is an additional \$100,000 for ebooks, \$100,000 for books, and \$50,000 for AEDs in all libraries.

K. Related Agencies 1. Waterfront Development Corporation

- c. Included in K.1.a. above is an increase of \$180,000 for personnel costs to be determined by Waterfront management.

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L. Other Elected Officials 4. Jefferson County Coroner

- c. Included in L. 1. a. (1) is \$65,000 to contract with Catholic Charities for the indigent burial program.

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M. External Agencies

The Director of the Office of Resilience & Community Services, the Director of Office of Safe and Healthy Neighborhoods and the Director of Develop Louisville are requested to share scoring results with all applicants and provide explanation to all applicants whose applications were not considered for the Fiscal Year 2023-24 External Agency Fund no later than May 1, 2023.

The Director of the Office of Resilience & Community Services, the Director of Office of Safe and Healthy Neighborhoods and the Director of Develop Louisville are requested to obtain approval from the majority of the external agency panel if any changes are made after their initial approval of the recommended grants.

8. OMB and/or County Attorney's Office are requested to continue to submit quarterly reports to the Metro Clerk to provide information on settled litigation and other settled claims over \$50,000.

9. The Chief Financial Officer is requested to continue to provide quarterly unaudited updates of the financial status of Metro within 45 days of the close of the quarter.

10. The Directors of all departments are requested to continue sending all monthly or quarterly reports currently provided to the Metro Council.

11. The Metro Council requests future Recommended Executive Budgets separate the number of hazardous duty employees and non-hazardous duty employees within each department.

12. Understanding that filling many positions and contractual services is essential, each department and agency is encouraged to delay spending authorized by this budget where possible until FY 22 is closed in December 2022, and projections on the FY 22 surplus available for the

FY 23 budget are confirmed and newer projections for FY 24 and FY 25 revenue and expenses are available.