

Item # 1
 M A A # 1
 (except last page)

Friendly Amendments to FY20 Operating and Capital Ordinances

These friendly amendments consist of a combination of grant funds received, the consolidated action plan, and one capital project funding source change. These changes do not affect the general fund.

Friendly Amendments (Operating) – chart reflects changes as noted under #1-4 below

LMPD	(820,000)	This amendment relates to grant agreements that were inadvertently budgeted in LMPD as outlined above.
Emergency Services	45,000	This amendment relates to an increase in a miscellaneous grant in the amount of \$45,000 for anti-terrorism preparedness training that was inadvertently budgeted in LMPD.
Criminal Justice Commission	750,000	This amendment also includes an increase in the amount of \$85,000 for funds received from the Opportunity Network/Community Foundation of Louisville which will be used toward reducing the length of incarceration and recidivism rates.
Develop Louisville	25,000	This amendment also relates to an increase in a <u>Federal</u> grant in the amount of \$25,000 for a historic building survey of the Portland Neighborhood that was inadvertently budgeted in LMPD.
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- 1) Part I. C. Chief of Police, 1. Louisville Metro Police Department, a.(2).
 - a) Decrease Agency and Other Receipts by \$820,000 from \$11,104,600 to \$10,284,600
This amendment relates to grant agreements that were inadvertently budgeted in LMPD but should have been budgeted in other departments (Emergency Services, Criminal Justice Commission, and Develop Louisville) as noted in the chart above.
 - b) Total budget will decrease from \$189,467,800 to \$188,647,800

- 2) Part I. E. Chief of Public Services, 3. Emergency Services, a.(2).
 - a) Increase Agency and Other Receipts by \$45,000 from \$8,121,300 to \$8,166,300
This amendment relates to an increase in a miscellaneous grant in the amount of \$45,000 for anti-terrorism preparedness training that was inadvertently budgeted in LMPD.
 - b) Total budget will increase from \$49,666,600 to \$49,711,600

- 3) Part I. B. Deputy Mayor/Chief of Staff, 2. Criminal Justice Commission, a.(2).
 - a) Increase Agency and Other Receipts by \$835,000 from \$1,434,100 to \$2,269,100
 - i) **This amendment consists of two changes:**
 - ii) **An increase in the amount of \$750,000 for a Federal grant for Violence Against Women Act—Improving Criminal Justice Response (VAWA-ICJR) that was inadvertently budgeted in LMPD as noted in the chart above.**
 - iii) **An increase in the amount of \$85,000 for funds received from the Opportunity Network/Community Foundation of Louisville which will be used toward reducing the length of incarceration and recidivism rates.**
 - b) Total budget will increase from \$5,821,000 to \$6,656,000

- 4) Part I. G. Chief of Louisville Forward, 2. Develop Louisville, a.(2).
 - a) Decrease Community Development by \$534,600 from \$3,372,700 to \$2,838,100
 - b) **This amendment reflects a decrease in Federal CDBG funding, consistent with the consolidated action plan that was made public on May 8.**
 - c) Increase Agency and Other Receipts by \$37,200 from \$4,309,900 to \$4,347,100
 - i) **This amendment consists of two changes:**
 - ii) **An increase in Federal HOME funding in the amount of \$12,200 which will be used to offset personnel costs, consistent with the consolidated action plan that was made public on May 8.**
 - iii) **An increase of \$25,000 for a historic building survey of the Portland Neighborhood that was inadvertently budgeted in LMPD as noted in the chart above.**
 - d) Total budget will decrease from \$14,607,200 to \$14,109,800

- 5) Part I. F. Chief of Community Building, 6. Office of Resilience & Community Services, a.(2).
 - a) Increase Community Development by \$87,800 from \$2,557,100 to \$2,644,900
 - i) **This amendment relates to an increase to Federal CDBG funding, consistent with the consolidated action plan that was made public on May 8. (Affected areas include Housing, Public Service, Economic Development, and Administration & Planning)**
 - b) Decrease Agency and Other Receipts by \$43,700 from \$17,625,400 to \$17,581,700
 - i) **This amendment consists of the following changes:**
 - ii) **A decrease in the amount of \$40,000 to Federal HOME funding, consistent with the consolidated action plan that was made public on May 8.**
 - iii) **A decrease in the amount of \$201,800 to Federal ESG funding, consistent with the consolidated action plan that was made public on May 8.**
 - iv) **An increase in the amount of \$23,500 to Federal HOPWA funding**
 - v) **An increase in the amount of \$174,600 for two federal grants for rapid rehousing and permanent supportive housing not included in the FY20 Recommended Executive Budget.**
 - c) Total budget will increase from \$29,828,200 to \$29,872,300

- 6) Part I. F. Chief of Community Building, 2. Public Health & Wellness, c.
 - a) Increase Agency and Other Receipts by \$419,000 from \$11,138,400 to \$11,557,400
 - i) **This amendment relates to two grants for STD lab testing and one grant for harm reduction training for local medical providers that were not included in the FY20 Recommended Executive Budget.**
 - b) Total budget will increase from \$29,088,600 to \$29,507,600

- 7) Part I. J. Chief of Performance Improvement, 1. Office of Performance Improvement, a.
 - a) Decrease General Fund by \$494,500 from \$1,171,200 to \$676,700
 - i) **This amendment relates to transferring the Civic Innovation division with the Office of Performance Improvement to the Department of Information Technology. There is no general fund impact as a result of this change.**
 - b) Total budget will decrease from \$1,171,200 to \$676,700

- 8) Part I. K. Chief of Civic Innovation, 1. Department of Information Technology, a.
 - a) Increase General Fund by \$494,500 from \$17,441,200 to \$17,935,700
 - i) **This amendment relates to transferring the Civic Innovation division from the Office of Performance Improvement to the Department of Information Technology. There is no general fund impact as a result of this change.**
 - b) Total budget will increase from \$17,550,800 to \$18,045,300

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for #2, MAM#

Friendly Amendments - Capital

- 1) Part I. Chief of Louisville Forward, K. Develop Louisville
 - a) Revise the following capital project (project #34):
 - i) **Project Name: HOME Funds**
 - ii) **Decrease Federal by \$114,900 from \$2,841,900 to \$2,727,000**
 - iii) **This amendment reflects a reduction in the federal allocation.**

Amendments #2 and #3 should be viewed together which reflect a net reduction of \$224,000.

- 2) Part I. Chief of Louisville Forward, K. Develop Louisville
 - a) Revise the following capital project (project #36):
 - i) **Project Name: Russell NRSA Rental Rehabilitation**
 - ii) **Increase CCRF-CDBG by \$1,818,000 from \$500,000 to \$2,318,000**
 - iii) **This amendment is consistent with the consolidated action plan to provide affordable housing unit preservation in the Russell Neighborhood.**
- 3) Part I. Chief of Louisville Forward, K. Develop Louisville
 - a) Revise the following capital project (project #37):
 - i) **Project Name: Home Repair – Emergency/Exterior/Code Alleviation & Rental Rehabilitation**
 - ii) **Decrease CCRF-CDBG by \$2,042,000 from \$2,642,000 to \$600,000**
 - iii) **This amendment is consistent with the consolidated action plan to provide emergency repairs to low- to moderate-income owner occupants. This funding will provide general emergency repairs Metro-wide and in targeted areas.**
- 4) Part I. Chief of Louisville Forward, K. Develop Louisville
 - a) Revise the following capital project (project #40):
 - i) **Project Name: Dixie Highway Project**
 - ii) **This amendment reflects a change in the funding source related to the \$1.1 million grant from State to Federal.**