

ORDINANCE NO. 221, 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: Council Members James, Hamilton, Leet, Kramer, Downard, Woolridge, Johnson, Hollander and Blackwell

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)
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	(\$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	<u>16,540,000</u>	
	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	<u>10,715,700</u>	<u>15,115,700</u>
6.	TOTAL REVENUES AND FUNDING SOURCES	<u>728,297,000</u>	<u>732,697,000</u>
7.	TRANSFER TO THE CAPITAL FUND	(12,515,000)	
8.	COMMITTED FUNDS	(1,000,000)	
9.	TOTAL AVAILABLE FOR APPROPRIATION	<u>714,782,000</u>	<u>719,182,000</u>

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	<u>167,695,300</u>	<u>167,205,300</u>
Agency and Other Receipts	13,046,200		
Total – LMPD	<u>178,011,500</u>	<u>180,741,500</u>	<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	55,746,700	<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>10,132,300</u>
Agency and Other Receipts	13,688,300		
Total – Public Health & Wellness	23,195,600	23,315,600	<u>23,820,600</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, \$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 \$625,000 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

a. General Operations

General Fund	17,456,300	17,806,300	<u>17,866,300</u>
Design'd Other Fund Bal.	27,400		
Agency and Other Receipts	7,241,700		
Total – Parks & Recreation	24,725,400	25,075,400	<u>25,135,400</u>

Included in Section XI.5.a. above is \$350,000 for partial year funding to increase selected Parks positions to increase retention rate. Additionally, \$60,000 is included for an increase in Community Center personnel.

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	14,499,100	<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.

The Administration shall work collaboratively with Simmons College to develop plans for the construction and/or acquisition of real property to support student housing needs and present a proposal as part of the FY18 budget.

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	12,128,700	<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	18,736,700	<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	
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Total – OMB	71,880,900	<u>71,930,900</u>
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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 -4,131,000
Agency and Other Receipts	160,000	
Total – Human Resources	4,251,000	4,366,000 -4,291,000

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.

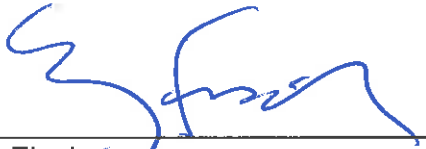
SECTION XVII: This Ordinance shall take effect upon its passage and approval.



H. Stephen Ott
Metro Council Clerk



David Yates
President of the Council



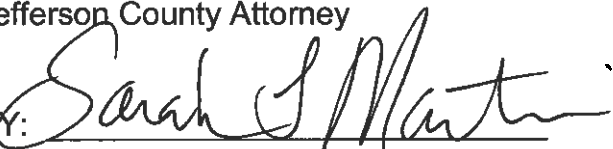
Greg Fischer
Mayor



12/19/16
Approval Date

APPROVED AS TO FORM AND LEGALITY:

Michael J. O'Connell
Jefferson County Attorney

BY: 

Sarah S. Martin

**LOUISVILLE METRO COUNCIL
READ AND PASSED
December 15, 2016**