

# Operating Budget Language Amendment

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

- c. Any unexpended funds as of June 30, 2020 from the Neighborhood Development Fund shall be carried forward for expenditure in Fiscal Year 2020-2021.
- d. Unexpended balances in the FY20 general fund appropriation and carryforward funds as of June 30, 2020 for general operations shall be carried forward for general operations expenditure in Fiscal Year 2020-21. Use of restricted expenditures to be determined by Committee on Committees.
- e. 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.
- f. If any district cost center expends more than their Fiscal Year 2019-20 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.
- g. Any council member with a NDF balance in excess of \$200,000 as of December 31, 2020 shall submit a plan for the use of those funds to the Budget Committee Chairs and the President before January 31, 2021.

## Page 2. B. Deputy Mayor/Chief of Staff 2. Criminal Justice Commission

- b. Included in B. 2. A. (1) above is \$763,500 for the operations of a civilian oversight system for LMPD upon the establishment of such a system by Metro Council ordinance.

## Page 3 C. Chief of Police 1. Louisville Metro Police Department

- d. The Chief of Police is required to renegotiate the contract with Churchill Downs to adequately cover Police overtime for events at Churchill Downs (Thurby, 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 originating from Council appropriated projects as of June 30, 2020 shall be carried forward for expenditure in Fiscal Year 2020-21.
- f. Included in C.1.a.(1) above is sufficient funding to provide body cameras and batteries for all officers to be used in accordance with LMPD policy.
- g. Included in C. 1. a.(1) above is \$390,000 to pay for an additional year of ShotSpotter.

h. Included in C.1.a.(1) above is \$5,000 for 7<sup>th</sup> Division outreach supplies and materials and \$25,000 for overtime for surveillance, serving property maintenance and zoning violations warrants and extra patrols in high crime areas.

#### **Page 4. E. Chief of Public Services 1. Facilities and Fleet Management**

c. The Director of Facilities and Fleet Management is requested to provide an updated 10-year deferred maintenance plan by September 30, 2020.

d. Included in E.1.a.(1) above is sufficient funding to employ an Energy Manager to continue work on clean and renewable energy options for Louisville Metro Facilities. The Director of Facilities and Fleet Management is requested to provide a quarterly energy report.

#### **Page 5. E. Chief of Public Services 5. Public Works & Assets**

e. Included in E.5.a.(1) above is sufficient funding to mow four cycles on both State and Metro Roads, maintain weekly recycling and yard waste pickup within the Urban Service District and two street sweepings in the suburban area.

f. Included in E.5.a.(1) above is \$413,400 to staff an alley crew maintenance team to clean alleys beginning with alleys with greatest amount of illegal dumping and/or areas where trash collection is difficult. The Director of Public Works & Assets is requested to provide a quarterly report of the alley maintenance.

g. The Director of Public Works & Assets is required to use a portion of the remaining funds in FY19 Alley Inventory Project (148458) to complete the alley inventory and add the PCI. A long-term plan of alley paving will be prepared and presented to the Council no later than March 1, 2021. All other remaining funds will be used as match to Council CIF for alley improvements. Each project may use up to \$10,000 as a match to Council funds.

h. With the approval of the Waste Management District Board, the Director of Public Works & Assets is required to perform a pilot in one trash route in District 6 that includes providing one free large recycle cart (estimated at \$280,000) to each home and recycling pickup once every two weeks. The crew will clean alleys during the week there is no recycling.

#### **Page 6 F. Chief of Community Building 2. Public Health & Wellness**

c. Included in F. 2. a.(2) above is \$42,300,000 of federal funds for COVID-19 testing, tracing, monitoring and response.

d. Included in F.1.a.(1) above is \$100,000 to update the Health Equity Report.

#### **Page 6 F. Chief of Community Building 3. Parks & Recreation**

d. The Director of Parks and Recreation is requested to provide a plan for future indigent burials by December 31, 2020.

e. The Director of Parks and Recreation is requested to provide an updated 10-year deferred maintenance plan by September 30, 2020.

f. Unexpended balances in the individual District Park activities accounts originating from Council appropriated projects as of June 30, 2020 shall be carried forward for expenditure in Fiscal Year 2020-21.

**Page 7. F. Chief of Community Building 5. Office for Safe and Healthy Neighborhoods**

b. Included in F.5.a.(1) is \$13,200 for a grant to Peace Education for Peace Zones in Schools and Neighborhoods, \$340,000 for the Violence Reduction Program at U of L Hospital/Peace Education as well as \$15,000 grant to Urban League for Expungement Program, \$15,000 grant to Board 4 Change and \$100,000 grant to Restorative Justice.

**Page 8. F. Chief of Community Building 6. Office of Resilience & Community Services**

d. Included in F. 1. a. (1) above is \$969,000 for grants to various external agencies described in N. External Agencies. A complete list of grantees is found in the Executive Budget.

e. Included in F.1.a.(2) is \$2.7 million expected to be reimbursed through the Federal CARES Act funding. Those funds, if received, are restricted and require Metro Council approval to use.

**Page 8. G. Chief of Louisville Forward 1. Economic Development**

e. 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, 2020 shall be carried forward for expenditure in Fiscal Year 2020-21.

f. Included in G.2.a.(1) is \$21,200,000 for a Small Business Loan Program funded from the Federal CARES Act to provide up to six months of grant assistance to eligible small business in an effort to prevent business closures affected by COVID-19. \$7,200,000 is available for expenditure on July 1, \$7,000,000 on September 1 and \$7,000,000 November 1 if the funds are not needed in the direct support of COVID-19 as determined by the Chief Financial Officer. Any change to the allocation is reported to the Metro Council at least monthly. A public quarterly report available on Metro's website is required.

**Page 9. G. Chief 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, 2020 shall be carried forward for expenditure in Fiscal Year 2020-21.

e. Included in G.2.a.(1) is \$25,000 for a contract with Metro Housing Resource Center for the District 6 Repair Program.

f. Included in G. 2. a. (1) above is \$361,000 for grants to various external agencies described in N. External Agencies. A complete list of grantees is found in the Executive Budget.

g. Included in G.2.a(3) is \$21,200,000 of Federal CARES Act funding for an Eviction Prevention Program with two parts. The Tenant Based application has eligibility of 60% of AMI and a new landlord-based application process with 60% AMI eligibility requirements and rents due and unpaid from April 1, 2020 through the length of the CARES program. A monthly report will be provided to the Metro Council for this program and at least a quarterly public report available on Metro's website.

h. Included in G.2.a.(1) is \$1,000,000 for a Homeowner and Rental Repair Loan Fund run by banks for residential improvements of homeowners and renters. The funding will leverage a private investment from banks to potentially create a \$10M fund.

i. Included in G.2.1.(1) is \$1,000,000 for Vacant and Abandoned Property tools and \$500,000 for a program to improve homeownership rates and reduce vacant properties.

j. Develop Louisville, in coordination with any other responsible departments, shall prepare a quarterly report on the use and outcomes from the additional funds appropriated in this budget for vacant and abandoned property efforts, housing repair, the Affordable Housing Trust Fund, additional code enforcement officers, a community grocery store, efforts to remove abandoned cars from streets and one-way street conversions.

**Page 9. G. Chief of Louisville Forward 3. Codes and Regulations**

b. The Director of Codes and Regulations is requested to continue the quarterly report of graffiti program to the Metro Council.

c. Included in G.3.a.(1) above is an additional \$170,000 for two new Code Enforcement Officers to concentrate in targeted areas to partner with Develop Louisville in revitalizing the area.

**Page 9. G. Chief of Louisville Forward 5. KentuckianaWorks**

b. 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.

**Page 10. Chief Financial Officer 1. Office of Management & Budget**

c. The Chief Financial Officer is hereby authorized to transfer funds from H. 1. a. (1), or from prior fiscal year's appropriations to department budgets for the following purposes: to address costs from prior fiscal years or from Fiscal Year 2020-2021 relating to Metro's salary adjustments, Metro's CERS employer contribution requirements, or other authorized accounts that are in deficit.

d. Included in H.1.a.(1), above is \$1,000,000 restricted Youth Appropriation. A plan for the use of those funds must be approved by the Council.

e. Included in H.1.a.(2), above is \$14,600,000 for direct response and \$11,000,000 for 10% substantially dedicated personnel cost for COVID-19 available to reimburse allowable expenditures from the Federal CARES Act. The Chief Financial Officer may transfer funds from H.1.a.(2), to department budgets when

expenditures are determined to be allowable and are a direct result of COVID-19. No funds will be transferred for new programs allowed without approval by the Council.

f. Included in H.1.a.(1) above is \$80,000 to fund a grant to EVOLVE502 to assist Jefferson County Public School graduates in their pursuit of a college education or workforce certificate.

**Page 11. K. Chief of Civic Innovation 1. Office of Civic Innovation & Technology**

c. The Director of Department of Information Technology shall continue to provide the Metro Council a quarterly status report of the Louisville Fiber Information Technology (LFIT) \$5,400,000 project. The Director is also requested to aggressively pursue rural broadband expansion grants to extend the LFIT into the rural areas of Metro Government that are currently underserved.

**Page 12. L. Related Agencies 1. Waterfront Development Corporation**

a. Included in L.1.a.(1) above is \$528,000 for the Belle of Louisville Fleet operations.

**Page 13. N. External Agencies**

The Director of the Office of Resilience & Community Services is requested to share scoring results with all applicants and provide explanation to all applicants who applications were not considered for the Fiscal Year 2021-22 External Agency Fund no later than May 1, 2021.

**Page 14. Part III. General Provisions**

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

11. 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.

**Page 13. Part II. 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 2020-2021, 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 2020-2021 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 received under the CARES Act of 2020 or any other COVID-19 Appropriation/Grant appropriated as of June 1, 2020 are estimated in this Fiscal Year 2020-21. Monthly reporting of use of those funds will be submitted to the Metro Council. If funds received exceed reimbursements of direct expenses and programs specifically appropriated in this ordinance, Metro Council must approve. 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 2020-2021 and used for the purpose for which such funds were originally authorized. The Chief Financial Officer may revise appropriations within this ordinance between departments and agencies as they relate to the associated Novel Coronavirus (COVID-19) Pandemic. A public update on any such revisions shall be communicated at a Budget Committee at least once monthly.

#### P. 14, Part III General Provisions

~~9. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may increase appropriations herein due to direct grants or reimbursement from various economic relief packages approved by the Federal Government, either directly or through the Commonwealth of Kentucky, related to the Novel Coronavirus (COVID-19) Pandemic.~~