

TRANSCRIPTION

Budget Committee - BUDGET HEARINGS FY 2026-2027

THIS MEETING IS BEING HELD VIA VIDEO TELECONFERENCE

Metro tv will start in 30s. Odfternoon. Welcome to the ninth day of budget hearings. I'm Kevin Cramer, chair of the committee. I'm joined in chambers today by COUNCILMAN Piacentini, COUNCILMAN Joseph, COUNCILMAN Lininger, COUNCILMAN Herndon. COUNCILWOMAN Parish Wright. Joined online by COUNCILMAN Parker and COUNCILWOMAN Mulvey Wooldridge. COUNCILMAN Winkler is on his way in.\r\n\r\nSo we should see from see him very soon. MADAM Clerk, if you please read the the required notice of virtual meetings. The meeting is. This meeting is being held pursuant to krs 61.826 and Council Rule five a read in full. Thank you. As a reminder, departments will not make opening comments and we will begin immediately with Council Member questions. Council members, you are asked to keep your questions to three and then rejoin the queue.\r\n\r\nI'll do the best I can to make sure that folks get a chance to ask their questions before folks who are joining back in a second time. Our first budget hearing today is with Metro Corrections, followed by Public health at four. And the last budget hearing will be Louisville Library at five. Welcome, chief Jerry Collins, Deputy Chief David Heacock and director Dennis Tunstall to the chambers. Metro corrections has a proposed \$69 million operating budget and a \$2 million capital budget. Let us start off by asking about how fy 20 budget will. It will be impacted by the ending of corrections.\r\n\r\nMedical contract with yes. Care. After they filed for bankruptcy and negotiating a new medical contract. The current contract with the new company is 16.2. The former contract on the third year was going to be 161, so we are going up slightly on that. And negotiations are they took over today actually. Negotiations are complete. They fully took over at midnight.\r\n\r\nOkay. Great. Thanks. I'm gonna ask just one more quick one and then we'll we'll start in with council members. So what's causing the \$123,000 decrease in your agency receipts? The agency receipts on. I'm not sure right now.\r\n\r\nCOUNCILMAN, I'll get that to you. Okay. Thanks. We appreciate the feedback, COUNCILMAN. Thank you, MISTER Chair. One of the things that sort of jumps out on your. And thank you for being here, chief.\r\n\r\nThe is your federal and state funds line that part of your budget? Normally it's, you know, almost a rounding error. The last several years has been between 100 and \$200,000. This year the proposal is 3.7 million. Can we talk about what is represented in there and why the significant difference from prior years? MR. What's that? Can you repeat the question?\r\n\r\nSure. Yeah. The federal and state funds portion of your budget. You've got general fund Carryforward of 64,000,000.7, 64.7 million. Excuse me. You have some agency funds? \$842,000. Again, all other long term agency funds used to be higher.\r\n\r\nYou know that this is consistent with the last several years. And then you have federal and state funds of 3.7 million in the past. That was a much lower number. It was in the 100 200,000 as as revenue sources going into your budget. And then you have a total budget of \$69 million. I'm curious as to what's going into that \$3.7 million number. And this is from the recommended executive budget book, page 67. For reference, that chart that's used in there.\r\n\r\nCan we come back to that when they're looking that up now? I'm not familiar with it. Okay. Yeah, sure. No problem. Then. So that'll be my first question.\r\n\r\nThen hopefully we'll come back to you here in a moment. Second question is about overtime. Talk about you have an increase in overtime 275,000. Not not huge actually, given your overall budget, how much you spent on personnel. Right. But you have, I believe in

this budget, three accredited positions. And I'm curious about how you're managing overtime and how that's impacting your budget. Yeah. Overtime is managed by our commanders. They issue the overtime and they monitor overtime. And then our senior staff review that actually on a daily basis with our staffing plan, we've actually seems like we'll be on pace next year to be to be right on time with that. Obviously in, in the jail, we have to fill those positions. And a lot of times we have to fill those with overtime. But I think we're going to do do well this year on that. Okay. Thank you. Angie, do you want to come back to one? I've got it. Okay, great. It's two new grants that they've applied for. Oh, okay. Well, can you talk about the can we talk about the grants. Do you know about the. Yeah. One one did not get approved. We just found that out last week. And that was for the State Opioid Fund. And the other one is a contract that's actually not the jail for folks before they come to jail. That has intervention. I think it has matching funds through Metro on that. Okay. Okay. Thank you. Those are my questions for now. Thank you. Thanks. I'm going to go to COUNCILWOMAN Parish right next. But just a little bit of more information for you as you look for the answer to my original question, I was looking at page 67 and the executive book, it's agency receipts in 2425. You had you had 433,100. Was the actual year 2425. The original budget for 25, 26, 722,000. You amended that to 721, which is pretty, you know, pretty much the same. But then this year you've reduced it to 597,900. So I'm just curious, I would think there's something in your agency receipts that's not a small number, especially as a percentage. Something changed. And again, if it's something if you just have to come back, I just want to give you enough of where I'm looking to, to give you what you need to find it. It's just a it's a ledger correction. They moved it down to the \$200,000 difference, was moved to miscellaneous revenue. Okay. So where we had 214,000 in actual 2025. I see what you're saying. That doesn't yeah, that I mean, I see where you zeroed it out in the. Okay. Yeah. And added it in the actual you put it back in the amended and then you took it back out, back out again. Okay. All right. Thank you, COUNCILMAN Parish. Right. Thank you, MR. Chair. Thank you all for being here. Good to see you, Director Collins. I didn't have my my other questions ready, but we have some questions that that I want to I wanted to ask you around. Is it true that you have 159 vacancies? No, we have 100 128 sworn vacancies and 33 civilian vacancies. Okay. And then are you do you have a recruitment class coming in and is there are you looking at ways that minorities and diverse groups are entering into metro corrections? Yes, we have a recruit class that's currently in that graduates in JULY, early JULY, I believe the 10th. And then we have another one starting in AUGUST. And I think that if you look at the packet we sent you, I would guess we're one of the most diverse agencies in the in the city. So we do value that and it reflects on our staffing. Okay. And my last question is around how have you factored in the elimination of the day reporting center? I know that that was a useful tool. And, and people participating in home incarceration will that how would that is that a budget decision or staffing? Yeah, that's a that's a budget decision. Again, hard decisions had to be made. And just the we think that with the services they provided that we will be able to utilize other things in the community for that. We've we believe it's been underutilized. So it wouldn't matter. You know, kind of averaging about 20 can handle about 80. So the return on investment, we just had to make some tough decisions in the budget, but not the hip program. And that would be my last question. No no no thank you. Yeah. COUNCILMAN Linenger thank you, MR. Chair. And thank you all for being here. There is

a nearly \$1 million reduction between the two on physician services and food services. And I just would like to hear you all speak to that. It's a big reduction in costs are generally going the other direction.\r\n\r\nSo yes, with the physician services, we've been able to in-house do more things. Physician services are like sending folks out to different things. Therapy and physical therapy. You know, we now have an infirmary, so we're looking at a lot more done in-house. That's that. And then we change vendors on the food services and we was able to get savings. And, you know, I'll come back in the queue for my next question.\r\n\r\nThank you. Thank you, COUNCILMAN Winkler. Thank you. COUNCILMAN, I apologize. I was talking to COUNCILMAN. Did you ask about the physician services? Okay.\r\n\r\nThank you. The change. Thank you. Okay. So I would have because I have a similar question about the I forget what the line went. The I think it was inmate welfare services. Right.\r\n\r\nThey went or sorry, it's not welfare services, it's inmate. I apologize. I just scrolled off of it. So physician services went down and then okay, so this I'm sorry. It's the misdemeanor intensive probation services went from half \$1 million to zero. Yes. That was a program that we provided for the state that's actually probation.\r\n\r\nSo again, tough decisions. Those folks in in our custody or on our hip, those were folks, you know, we paid \$500,000 to the state for probation officers. So we really didn't see the, you know, again, having to make tough decisions. That wasn't a direct benefit to the jail. Thank you. I found the line I was looking for. It's it's inmate welfare supplies.\r\n\r\nYou know, it looks like a few years ago, it was half \$1 million. Then over the last two years, it went we budgeted \$150,000 and 25. We increased that to 230. And it looks like. But we ended up spending, you know, year to date. 356 and we're budgeting for 37, I guess, is the half a million in the right level. And we just like for some reason in the original budget for 25, we dropped it down inadvertently. Or can you speak to that line at all? Yeah.\r\n\r\nUnfortunately, when you talk about those supplies, that's everything from from hygiene to jumpsuits and all those things, you know, I can send you a whole list. All those things have had a quite an increase on price. So, you know, there were things that the, the folks that incarcerated have to have. And so that's why the increase is on that. Okay. Thank you. So the one thing I'd like to focus on, and COUNCILMAN Already sort of asked this question a little bit, but it's around overtime.\r\n\r\nRight. And, you know, I mean, a full quarter of your staffing spend is is on overtime. You know, it's a pretty high percentage. And I understand, you know, we got a staff where we got a staff. You were at public safety a month six weeks ago talking about the updated staffing plan. When and where should we expect to see that materialize in the budget, ideally in the form of reduced overtime? Unfortunately, that was a good byproduct of of that plan.\r\n\r\nI think we've noticed over the last several months that we've decreased our our overtime. So that's what I was speaking to earlier. I think we're trending in the right way. Obviously right now we're going to be going into high vacation season and things like that. But I think we'll we're going to do a much better job if we stay on course over the next year. Yeah. So I guess this will go back to and Angie, I'll kind of direct this to you again.\r\n\r\nI mean, sort of an ongoing theme from these hearings. You know, the number that is in this budget is based on last year's spend and not necessarily the actual conditions on the ground. And so I really would ask us to dial this in with a little bit more fidelity as we go to work, trying to make, you know, the modifications to the budget that we need to make. I mean, I think there's an opportunity here to find that room and overtime, not specifying the corrections budget, but just overall. And that is an area of fidelity that I would

really like to see us kind of dial in. Thank you. Thank you, COUNCILMAN Joseph.

Thank you chief. The only question I have is could you please describe the potential problems that can occur with overcapacity? Well, yeah, obviously, I think believe this morning we about 1548 and our capacity is 1375. So again that becomes just in general a housing problem and where we put bodies. So you know, more folks, you know, that you, you put into places that are overcrowded, you know, whether it be potential violence or emergencies, it becomes challenging. So right now, when you're talking about just being able to house bodies, and ultimately there has to be somewhere for them to go, what, what, what, what does it look like for those that are not familiar with inside of corrections, when you are over capacity with things like this? Yeah, I'll just give a quick example. For instance, if we have a 28 person dorm, then we might have to put 34 people in that dorm and that's across the jail, obviously, you know, and we have to do that by by the classification.

So it might be, you know, because folks are classified different from maximum to minimum, there might be more in a medium dorm than, you know, depending on how many folks we have incarcerated. So yeah, it becomes a problem for us.

COUNCILMAN Parker. COUNCILMAN Parker, you seem to be on mute. Unmute, unmute me. Okay. There you go.

I'd like to go back to just briefly on the 159 vacancies. Do you feel like you need to fill all those positions? Yes. We're going to try to try our best to fill all those positions. Again, it's important. I'm going back to the other COUNCILMAN's question about overtime. We have to fill positions.

And obviously we don't want to do it if we don't have to with overtime. And that's why it's so important to to fill those of those just to just okay, so we're on the same page. It was 128 sworn and 33 and civilian. How long do you think, how long do you realistically think it will take you to get there? In a perfect world? Again, we we have reduced our attrition to 11%. So, you know, that would take several years. We're averaging about five academies from 10 to 15 folks Academy.

And then hopefully after 27 or that retirement surge goes down when you come out of tier one. So hopefully that we'll we'll lose less folks to retirement. I believe we have like 47 eligible this year that can retire in. Last question in this set is what is the starting pay and what is your highest capped pay? The starting pay is just over 25 for sworn. And the lowest on the civilian side is just over 18. And as far as cap pay, I'm not sure you're asking what is. The highest you know would be a 20 year captain.

And I'm not sure I don't have that in front of me. On what they would make. Okay. All right. Thank you then for now, COUNCILMAN Piacentini. MADAM Clerk, please call the record. Reflect that.

We've been joined by COUNCILMAN Hawkins. COUNCILMAN Sam has been here the entire time. I just can't recall if, as he was walking to his seat, I announced that he was in the room. So if we can make sure the record reflects that as well. COUNCILMAN Argentina, you have the floor. Thank you. We've been allocating over the last several years and again proposed this year \$2 million in general repairs is capital dollars.

Just looking at fiscal year 25 fiscal year 26. We have a balance right now about 838,000 from those that 4,000,002 million per year. And then we have the upcoming 2 million. Can you talk about how we're going to complete, and is 2 million in the right amount, or do we need more? What's going on as far as general repairs? Like right now, if I'm just objectively looking at it, seems like we're barely keeping up with the 2 million we're putting out there. But can you clarify that for me, please? Yeah, we we do have all those dollars allocated coming up for various projects that are going right right now, the 2 million, the way it has been put out there, it gives us a little leeway for for things to happen in the

building.\r\n\r\nWe have to pivot. And, you know, during the course of the year and spend that. So yeah, we try to allocate every dollar and I believe every dollar is allocated coming up. So with this 2 million, again, a lot of things to do to maintain the jail and we'll use it on various projects. Okay. So is this the right funding amount? Yes.\r\n\r\nRight now. Okay. And then what I think you might have mentioned this before, but what's what's your current what's the current jail's capacity versus current population? 1373 is our capacity. And we're currently, I think this morning at 1548. Okay. So unless the city shrinks or unless people stop committing crimes, we need to fund a larger jail of them. Conversations need to happen at some point.\r\n\r\nWe have not had those conversations right now. We're trying to again focus on what we have right now. And I know we've all had these conversations. You know, if that happened right now would be five years before it was built. So that's why we're trying to focus on what we have. Yeah. And, and look, I would prefer people stay out of jail.\r\n\r\nBut until that happens, right, we need we need to have a safe facility for both the people who are there and the inmates as well as the officers. Yes, sir. But to your point, not contemplated here yet. Correct. In this budget. Right. Correct.\r\n\r\nThank you. COUNCILWOMAN Parish. Right. Thank you, MR. Chair. COUNCILMAN Joseph actually asked, answered one of my questions. I just have the one.\r\n\r\nI do remember you talking about a retirement surge at least a year or two ago. How long has this surge been? I know it was huge within post Covid, but yeah, I'm not. I believe I'm correct. Did it go through 27? And that's folks that that were in the retirement system on tier one, which was a 20 year hazardous duty retirement, which now is 25. So that such surge should be through 27. And you also set up a program for some of those folks that were willing to come back and work. Is is that correct? Correct, correct.\r\n\r\nAlright. And our transports and you're still doing that? Yes. All right. My last question is around the reimbursement for the Commonwealth of Kentucky. Why does the Department anticipate the revenue will remain flat from fy 26 to fy 27? I'm not sure. Which line are you referring to.\r\n\r\nIt says Page six on these notes that I have. But I was thinking about. I know that there is fees that you all collect from holding people who will go on to prison, but I don't know if that's related to this revenue remaining flat or not. I'm gonna have to get back to you on that, COUNCILWOMAN. Those are our notes. Yeah. Our notes.\r\n\r\nYes. Fund in the budget where and if you if I can look at Angie, done with cfo, that's on the general fund revenue table. So that's not in his department revenues. And it's just based on is based on population. So if the. So if the population is down, the state would be giving us less. Is it the population of the city, of the jail, the jail population?\r\n\r\nYes. So the jail population were to decrease. Conceivably the fees would also decrease. Right. Thank you, MR. Chair. You helped that.\r\n\r\nThanks. The floor is still yours. Okay. The the other thing was what I. I know COUNCILMAN Piacentini talked about repairs and things like that, but what are other types of projects funded from the capital project funds, various things. I'll give you a couple examples. When we did construction to make a whole single cell area open. So it's direct supervision, just things of that throughout there, making revamp, redoing officer stations, got a rekey the jail.\r\n\r\nObviously the Hall of Justice part of that is very old, old key type that they don't make anymore. So we have to rekey that. There's a list of things we have to do every year for that. So in that 2 million, we we pivot as problems come up and use that. That. COUNCILMAN Herndon. Thank you, MR.\r\n\r\nCHAIRMAN. Thank you for coming. You mentioned you have 11. You're down to 11% attrition. Correct. And down from what was the high. It

was around 16 last year. Okay.\r\n\r\nAnd you expect that to drop? Hopefully. I hope so. Now like I said earlier, we did have we still do. You know, a lot of folks work over that 20 years. It's in that window. But we still I think, you know, over 40 folks that are eligible to retire this year.\r\n\r\nSo it's kind of if they want to work or, you know, want to decide to retire. So I hope so. And you MAY have said this, but, but, but your, your new recruits, they are overcoming that 11%. Is that on an annual basis? We're not losing ground. No, we won't lose ground. Okay. And of your what percentage of people who apply for those positions actually make it are in our academy for the sworn side, about 80 to 85. Okay.\r\n\r\nYou know, and, you know, with applications up, it's allowed us to be a little bit more selective, which is a good thing. So yeah, it's around that. Okay. Thank you. Thank you. COUNCILMAN Manager. Thank you again, MR.\r\n\r\nChair. Going back to the population question, it seems that population of the jail was significantly lower a couple of years ago. Louisville was not smaller. And I don't think that our crime statistics support the idea that fewer people were committing crimes in 2023 and 2024. At least that's not what I hear from the mayor's office. Can you speak to why the population was smaller then compared to now? Well, are you speaking during Covid when it was down? Yeah, and a lot of folks obviously want as many folks getting arrested.\r\n\r\nObviously, folks were locked down. In addition, you know, the a lot of agencies came together to do a lot of things and we're trying to replicate that. Now. We have a subcommittee from the Crime Commission that is meeting on, trying to look at some of the things that were done during Covid to keep the population down. And if we can adopt those. And, you know, that takes cooperation from, you know, the courts and various agencies to do that. So we that has been brought up, we are addressing it, and we're trying to to replicate that.\r\n\r\nAnd I hope it works well. While I do support diversion, and I think that there were some things that happened during Covid that I would like to see replicated afterwards. I'm talking about 2023, 2024. We had several hundred fewer in population pretty consistently. Also, when we talk about the population at the jail, we are vast majority talking about pretrial, pre pretrial detention. Correct? Correct. People that haven't been convicted and are the majority of those inmates being held on, you know, threat to the public, violent crime?\r\n\r\nYou can know the majority are not you can you can look on our on our website and tells you, you know, felonies, violent felonies, whatever it MAY be. Most arrests are for failure to appear, you know, and, you know, we're really looking at some, some things that can happen with court processing and getting those cases resolved. So I hope we continue to make progress with that. Yeah, I guess to me, with a financial crunch and obvious overpopulation problem in the gym, do they in the jail? I would like to see us try to reduce the population other ways, like diversion, especially for people that are, you know, maybe not best, you know, held before pretrial for pretrial detention in these sorts of conditions. I guess it's also a problem that we don't have community bail anymore in the state of Kentucky. That probably doesn't help our jail population numbers.\r\n\r\nAll right. Thank you, MADAM Clerk, please call director Reflect. We've been joined by COUNCILWOMAN Chapel, COUNCILMAN Argentina, you have the floor. Yes, I chief, I just want to make sure we're clear about the last couple of years. We did see during some of the lowest periods of of your population, some of the highest rates of homicides in the city's history. Right? Correct.\r\n\r\nThank you. Anyone else? Great. Let me see. I was going to ask just real quickly two questions. With a combined balance of 888,000 in fy 25 or 838,000 in fy 25, there was 203,026. There was 635 000. Which do you anticipate finishing all of the capital projects that you guys have going. Those

numbers that I read off are amounts that have not yet been expended from those previous years.\r\n\r\nYes we do. And how much then how much of that work do you anticipate having finished? We're trying to do it all. I know there's one project we can't get the folks in. We've already accounted for the money, but we can't get them until late AUGUST. So we'll be over JULY there. But we plan on completing all of them.\r\n\r\nHave all those funds allocated. Okay, so the projects are all underway, right? MAY not be finished in this fiscal year. And then finally, when looking at and you've been struggling with increasing your your numbers and we appreciate that your number of employees, I should say, we very much appreciate that. What kinds of efforts have been made to increase your minority hiring? I think I've spoken a little bit earlier. We have a very diverse staff, and we get we obviously we do radio ads for, you know, various areas of the of the city.\r\n\r\nIf you if you look at our percentages on the charts I sent you, our staff is very diverse. Okay. Okay, great. Thanks. Anyone else? COUNCILMAN Hawkins thank you. Thanks for being here today.\r\n\r\nI want to say that I know we was in came to public safety meeting. We talked about I came over and did a tour. And from when I first got on Metro Council, the tours that we took coming in to the tours that I took by myself, I've seen a huge change. I just want to say thank you. I just would like to know, is there anything in the budget that would assist in helping with medical, you know, as far as medical needs, as far as getting to the inmates medical necessities, as far as funding, because I think that there was like, because in our times, the medical staff MAY not be able to get the meds around on time all the time. So is there anything in there? I didn't see anything as far as like, I know we can't. Is it still being contracted out for for them to come in or do you need any help in that area?\r\n\r\nNo, I think we we just did an emergency procurement for a new vendor. Okay. And they actually took over midnight tonight or last night. So right now and again, my and my boat this the medical contracts not in my budgets in the health departments. So yes, everybody you know, you guys have been super supportive of that. All right. Alrighty then.\r\n\r\nThat's all I got. Thank you. Thank you, COUNCILMAN Perry. Thank you, MR. Chair. I'm listening to COUNCILMAN And COUNCILMAN Hawkins. Remind me, did you all provide this sheet right here?\r\n\r\nThis programs administered by the department, or was that just a attachment? Yeah, I believe we did. Okay. It looks like yours, but I it don't it doesn't say. I was just going to comment on it. I don't mean to make you shuffle through all your paperwork. This is really great.\r\n\r\nAnd I want to thank the Metro Council, Metro Council clerks who worked with me the last two years to provide clothing and supplies and things to you all so that when people are leaving, they have the things that they need. And it's really good to see that 280 people who were incarcerated were released with backpacks, clothing, hygiene, other resources. And I know that this is not the biggest line item on your budget, but it does count for services for people impacted by incarceration. And I'm also impressed with people getting their geds and seeing all the programs you're doing, because that does help with recidivism and stop people from coming back to your jail. So I know that the make it round out to the budget. You have saved money because communities have been stepping in and doing the support, as COUNCILMAN Liniger referenced to. There is not a lot of organizations able to do pretrial release, but I'm very impressed that with the funding you have and the resources from the community, you are addressing needs as people are coming in and exiting the jail.\r\n\r\nI just wanted to tell you, thank you for that and I appreciate that, and I appreciate the work you've done on that. It's, you know, someone might get incarcerated in the middle of summer and not get released until

the middle of the winter. So every effort is greatly appreciated. COUNCILMAN Chappell. Hello. And I apologize about my tardiness. I was trying to listen in the car, but not very well.

Just wondering. Your restricted account consists of a little over \$3.5 million. What is this money for? Oh, that was the grant. Was that the grants that were applied? Yeah. There were grants that were applied for.

They actually approved. And you've kind of talked about your capital improvements that are for \$2 million in this budget. And I was just hoping for my own understanding. Could you give us some examples of what suicide prevention and drug intervention, life safety repairs, lighting locks and other security enhancements consist of? I think that we could probably understand lighting and locks, but our jail is such a deplorable facility, and I am wondering how we're investing in the quality of life for our inmates when we're consistently cutting programming. I'm not aware of any internal programming we could or what are you referring to, ma'am? I'd have to look it up, but I believe that I saw where there was some programs being cut again.

I'm late. I typically be more prepared, but I'll send you an email. Yeah, we spoke a little bit. Yeah, you can send me an email, but I'll follow up and this might be what you're talking about. We spoke a little bit earlier about our day reporting center that had 20 folks on on hip and again, we, we, we just felt that the return on investment, again, a tough decision that we would be able to utilize folks in the community for those services. And so the capital repairs, capital repairs that, that that will change throughout the year. It's just a \$2 million block.

And you're talking about like replacing fire extinguishers, replacing pipe chases, various things that and, you know, I can send you a list of the things that we have on there. So more or less small things not well, we might have something big. And that's why, you know, having that block money is important because we MAY have to pivot midway through the year on some of the smaller things we were doing to have a, a bigger project. Thank you. Thank you, COUNCILMAN. Seeing no one else in the queue, it's about 20 till. So we're going to finish just a few minutes early.

I want to say thanks again to you guys for being here. And we will start our next hearing with Public Health and wellness upon their arrival. So again, thanks. We appreciate it. Thank you. Let's bring you guys just a little bit early. Hello, sir.

I didn't see you over there. See you. Metro tv will start in 30s. Welcome back colleagues. I'm Kevin Cramer, chair of the Budget Committee. And with me today is my vice chair, COUNCILMAN Winkler. I'm joined also in chambers by COUNCILMAN Lindner, COUNCILMAN Herndon, COUNCILWOMAN Parish, right. COUNCILMAN Sam, COUNCILWOMAN Wooldridge, COUNCILWOMAN.

Chapel. COUNCILMAN. Joseph. COUNCILMAN Hawkins. I'm sure there are a few others that will be joining us soon as well. Joined also online by COUNCILMAN Parker. My apologies.

Apologies. I had suggested that we would start back as soon as the public health and wellness was here. MISS Mendel and her staff have been here for a few moments. The delay is mine, not hers. So we appreciate your being here with us this afternoon. If we could go ahead and read into the record the notice for virtual meetings. This meeting is being held pursuant to Kera 61.826 and Council Rule five a read in full.

As a reminder, departments will not make opening comments and will begin immediately with council questions. Welcome. Chief Health strategist Connie Mendel and staff to chambers public Health and Wellness has a. An fy 27 proposed \$46 million operating budget. I'll start the questions by asking the impact of the community of hiring and environmental Specialist this fiscal year for enforcement of the massage ordinance. What positive changes have occurred and are there any challenges that your department faces? So. Hello, Connie Mendel, thank you

for this opportunity.\r\n\r\nSo, yes, the environmental health specialist you're asking about, the one that we were we added mid-year. So that was specifically to help with the enforcement and inspections related to the massage ordinance. And I'm sure, as you all are aware, recently there was some arrests made within the massage industry or those posing as the massage industry, and basically sex trafficking and human trafficking. So and just as a note, one of the people that were arrested just a day or two before the arrest was in our office to pay for their massage license. Okay. Thank you, COUNCILMAN Winkler. Thank you.\r\n\r\nThanks for being here. Quick question about just your budget. Generally, there are lots Individual line items that had budgetary amounts in previous years and are zeroed out this year. So just some examples include vacation allowance, vacation leave, a termination worker's comp is zero. Sick leave and sick leave purchase is zero. So can you help me understand? Why are those all.\r\n\r\nWhy are we not budgeting anything? I mean something like sick leave, I would think, you know, is sort of a semi steady. Yeah. So and let me begin. Chair Kramer mentioned the \$46 million operating budget, 32.5 of that is general funds. But 44% of that 14.3 million goes to the corrections medical services, and then another 4% goes to family health centers. So our general fund allocation is 17 million.\r\n\r\nSo I just want to make sure that those are separate. But as far as how the sick leave and that was calculated. And so I'm going to refer to Angie Dunn. Sure. Angie Dunn cfo, just I can add a little bit from a technical standpoint, our like your salaries line is where most of that is budgeted. And then as people use sick leave and things of that nature, the expenditure will move down into those categories. Got it.\r\n\r\nOkay. So basically throughout the year, the salary line will decrease a corresponding amount. It'll adjust allocated a sick pay. Yes. Later on. Got it. Okay.\r\n\r\nI think the men's healing place is under your budget. Correct. Or was this last year. You said men's healing place? No. Unless they received some opioid funding dollars. Hold on.\r\n\r\nI think they did. Yeah. That should be in the Office of Social Services budget. Alright. Thank you, COUNCILMAN Sam. Thank you, MR. Chair.\r\n\r\nWhat accounts for the \$1.5 million increase in miscellaneous revenue for fiscal year 27? Those are opioid funds, opioid funds. And what is the contributing factor for the 74,000 increase in agency receipts? What makes up of that? We might have to look at that one. That could just be some some forecasting, but we can get you some details on that. We have done a lot of work around our environmental I'm sorry, our medical billing. So maybe that could be a proposed increase in revenue.\r\n\r\nWe're working very diligently on better billing and accounts receivable. Thank you. Thank you, MR. Chair. Thank you, COUNCILWOMAN Wooldridge. Thank you, MR. Chair.\r\n\r\nHearing that we're changing, some of the billing might answer some of the questions here. So what is the reason for not billing Medicaid or private insurance for health services and community health worker services? In the past, community Health worker Services is relatively new to us, and we've just been working on obtaining the certifications as community health workers. So it's really a new endeavor for us that we're really excited about the opportunity. And how will the billing affect workload of current employees since it's a new operational change? As far as workload within the Finance Administration piece? Well, this is where our medical our.\r\n\r\nYeah, our electronic health system that will come to fruition. So we've made considerable investments in that. We're really excited about our electronic and medical billing system. Our patients now have a patient portal just like you, those of us that go to other healthcare systems so we can track, they can search for information. And all of our clinics are now looking at. Whereas we shared patients that MAY have been in 1st MAY have been

in tb and they or MAY have been in our specialty clinic or had a child with Wick. Now we can see those patients as a family and as a whole, and we're not siloed.\r\n\r\nSo that one of the many benefits of our medical health record system. Yeah. Thank you. Thank you, MR. Chair. COUNCILMAN Parrish. Right.\r\n\r\nThank you, MR. Chair. Thank you all for being here. I see for Healthy start is are there any other is there any other funding that's going to be launched? Like, is that enough money to keep it running? Because I'm worried about it. Me and you both.\r\n\r\nWe hope to see another allocation later this fall. Is that healthy start? Yeah. So what you see is, you know, under federal budgeting, budgeting. So we hope to see another allocation within this budget year. It's always confusing, you know, when the feds are on a different system. But our Healthy start team does phenomenal work.\r\n\r\nSo we are we are good for our current capacity and client load. Okay. And every year, I think you all do a good job at breaking down your budget. I, I feel like I can, and I see the work of the impact in the community. But when we come here, I see a big difference. It makes. But what I'm worried about is supplementation of the opioid funding funds.\r\n\r\nI know that there was 1 or 2 positions that we were funding as Metro government that were transferred over, and understandably so, and some of it. But when I look at this \$10 million from opioid funding, and it breaks it down to 1.5, and then the listed and anticipated grants, do you all have a detailed breakdown of how that \$8 million will be dispersed? So any funding that's going to the health department? Absolutely. Okay. So we have two full time staff members, and they do all of the evaluation of all of the multiple projects. And as the opioid funds have become available over the last couple of years, the reporting has gotten significantly more complicated.\r\n\r\nSo that's also and we will be sharing with you very soon a report of all of those individual projects that the council funded. So we have those details. Thank you. And my last question, and I'm glad you brought that up. I saw where it said opioid settlement funds and then continuation of personnel is that the personnel you're talking about? So there's two people for this, 200,000 that help monitor and helping with the reporting. Yes.\r\n\r\nOkay. And those people have those created positions were created with the opioid funds. So it's really they've been funded that way all the time. So it's not like they were general funded. Okay. Yeah. Thank you.\r\n\r\nThank you. Could you speak to the to the \$74,000 increase in agency receipts? Yeah. Do you know what page that's on. That would be help. Sorry. It's in the detail budget.\r\n\r\nHang on a second. I'll find that for you. Page 67, 167. I'm sorry. Yeah. That's. We're doing where we're at. We're I mentioned we were increasing our medical billing. So that's broken down within providers, but that's our work towards doing a much better job of collecting.\r\n\r\nOkay. Thank you. Always near and dear to my heart. Deferred maintenance. And when I defund and I've found a need in the last in the last two years to clarify, when I'm asking about deferred maintenance, I'm not asking, you know, if you replace the roof, you start the next year saying you have deferred maintenance because 20 years now you have to replace the roof I'm talking about, you have things that you know, need to be repaired right now, things that you've been hoping to get fixed. But for whatever reason, with budgets and everything, it's been a challenge. What are the most urgent needs for you guys in terms of deferred maintenance?\r\n\r\nAnd where would I find that number? We have a project that is proposed with facilities for asbestos removal. So that is in your budget. It's under the facilities budget. That one I've seen. So that's your biggest. Well yeah.\r\n\r\nI mean I would say as you know, we have an aging building. Sure. And just last week we had the Hvac system had a clog. So we have our

penthouse. We refer to it as the third floor attic space. That's document storage that flooded. So we had several inches of water that had and then leaked into the third floor.\r\n\r\nAnd that had to be pumped out off of the roof. It's a normal day or not. But I mean, unfortunately, that's the second flood of significance that we've had in the last few years. So for us, our Hvac system, it's been in our capital request for several years. You know, we we've had roof repairs. So we've what's our traditional rain leaks have been repaired successfully so that we're, we're very grateful for that work. But the Hvac is that's that's your current.\r\n\r\nYeah. This is where we are. And when will you have a number for that or. Oh, I can we have that in our capital request? I can send that over. Okay. It is significant.\r\n\r\nWell, that precisely the reason for my asking. Thank you. One more family health centers eif increased by \$478,000. Can you speak to that? We actually have a representative here from family Health centers. I can ask Samuel to please come up. Thank you. If you introduce yourself for the record, please go there.\r\n\r\nYeah. Thank you, Council member. Appreciate the opportunity to present before you today. I'm Samuel Riddick. I'm presently the Chief Executive officer of Family Health Centers. And the increase you're referring to is broken out really into two different components, the first of which is expansion of our school based clinic at prp. The idea is we want to continue to evolve and provide these much needed services to children and their family members and the community.\r\n\r\nAnd we've used Iroquois High School as a proxy and again, taking best practices to be able to provide those services in the school, to be able to provide primary care and meet the patient where they are. Also, there's an additional \$100,000 that's being requested for what we're calling pop up clinics. And with all the turbulence we're experiencing in the current environment within our, our our community, we're seeing a fair amount of reduction in patients that are either insured commercially through qualified health plans that they've purchased on the exchange or through Medicaid. And as a result, we're seeing a lot of uninsured patients who are deferring their care or going without. So the idea is we provide these services to them and the community to be able to, again, provide them care with the primary care, as well as providing them with linkage to our brick and mortar locations, to be able to again, provide a patient centered medical home. Thank you, COUNCILMAN Parrish.

Right.\r\n\r\nThank you, MR. Chair. The same question I had about healthy start. What about women and children on Wick? Are there any major concerns? I mean, things look fine here, but are there any concerns? Yeah, we're we're extremely fortunate to receive the federal funding for Wick.\r\n\r\nNow, this last year, as you're aware, was very tumultuous. And there was funding one day and there was alert literally the next day saying you weren't have funding. And in some cases, by the end of that day, the funding was reinstated. So that's caused a lot of undue stress on our staff. It's caused a little bit of turnover as people looking, you know, for other opportunities that were more stable. Although the funding was stable through fy 27 and we looked for it to be stable through, I mean, it was stable through 26. So the funding that we receive does cover our costs for the Wick program. Okay.\r\n\r\nGood to know. The last question is around the tb testing. I know it shows that you've treated 38 active tb tuberculosis. I'm I always mess it up my tongue at the end. But it used to be that you can go to any of the shelters and different places to have those tb tests done. And now I'm learning that a lot of people are driven to Phoenix Health Center, which goes in part with what your what you just said.

Director.\r\n\r\nMy concern is that though now the requirements have changed for people who are unhoused, that you have to have a letter and you have to show that

you've been on housed for 30 days, are there active places that people can go and get the tb test done and come back? And so they have the card to take to the shelters to get support? Absolutely. We provide that service. We provided service last year to nearly 1600 unique patients in our tb clinic. That is a regional clinic. So it does also serve as patients around the area.

We did we had the 38 active cases, 609 latent tb cases, 2500 office visits. So and we do a lot of directly observed therapy. If someone has active tb, we have to watch them take their daily dose. So in a lot of those cases, we go to them and we have to do that for several days. So yeah, we have the ability to do that. We're also providing the tb testing for Thrive at Five and shelter employees, all of those that are required.

COUNCILMAN Manager thank you, MR.

Chair. Thank you for being here today. You've got a number of line items for. Lead in housing. I know that, you know, this is a problem that we are facing here for lead poisoning in children in the city of Louisville. With this funding, does this reflect are we going in the right direction on that, or are we seeing more lead poisoning in recent years? Currently, we have 452 active lead poisoned children in Jefferson County.

So we are increasing testing. We're increasing education. So anytime you increase testing you can see more. So I can't say whether the problem is any worse. I can say at least we're identifying children. In the past year we. We served 422 families in Jefferson County.

We did 375 lead risk assessments. So this is a front door to back door, all surfaces within the home outside of the home, water testing and soil testing to detect lead. So they kind of gives you an idea. And through that time, with the work that we did and working with the homeowners, 158 homes were made lead safe. So we know we have a lot more work to do and we're going to continue. We were able we've added staff even this past year. Just recently, we were able to add a lead nurse.

So now we can do the blood lead tests as we visit the homes and the follow ups to hopefully remove some of that barrier from the parents getting the child to a pediatrician. And just to be clear, you know, even if we have intervention and we are then, you know, reducing the continued exposure that this is permanent, there is no reversal of the effects. Yeah. There is no safe level of lead, particularly for young children. Anytime under five, it can cause permanent neurological damage. Our goal is to identify it quickly and try to mitigate, you know, and prevent any further. The other piece with making 158 homes lead safe, most of those are rental property.

So we're really working closely with code enforcement to identify lead hazards. And our goal is to do that before a child is there and creating lead safe property available. So when we're looking at this program, we're seeing environmental factors in the home disproportionately in the population for renters, probably disproportionately in our older home stock. Yes, absolutely. Any homes older than 1970. And then when you look at different socioeconomic areas, you know, homes in disrepair are the ones that cause a lead hazard. So I will say also, we added. Prenatal lead testing.

That's something that's fairly new and it's not done widely, but we tested 704 pregnant women for lead. And we had one particular case that was highly elevated that needed immediate care, to which our staff drove them to the hospital. So, you know, again, just more work trying to if we can identify prenatal lead, blood lead levels, then we know we're going to have infants with blood levels. That's heartbreaking. Thank you. Councilmember Winkler. Thank you.

Right here. Oh, sorry. It's okay. So I've got just a couple questions. They're not all related. So they're going to be kind of all over the place. But the first question I have got relates to the fee structure that we charge.

Do you think that our current fee structure is in line with

the cost structure of, you know, whether it's the inspections or anything else? Are we charging enough? You know, I think a general philosophy that at least some of my colleagues and I share, we fee structure shouldn't be a money maker. Right. But if you are undertaking some sort of commerce and we have to do an inspection as part of that, then the fees that we are charging should align to the cost, right? I mean, I don't think it's fair to the general taxpayer, you know, to subsidize the costs of a restaurant inspection or any other health department inspection. So are those costs aligned today?

I would say that the fees cover about 50% of the costs for operating the inspections programs specifically, and then the rest the community pays. You know, it behooves us to have safe and healthy food as a community. So a lot of those fees are structured by the state. So but we have created local fees to help recap or help us get a little closer to the actual costs. But we because of state law, we have to we can't charge for the same thing. It has to be something extra. So there are some local food safety, for instance, fees.

So whereas we go above and beyond what the state requires. So we can charge that. The same thing with swimming pools. So for our indoor and outdoor pools, for instance, we do a weekly water sample or that's our goal checking for disinfectant and bacteria. So we want our kids and our families to have safe swimming. We don't want, you know, waterborne illnesses. And that also includes health clubs, hotels, anything other than a backyard private pool for that.

So, so for that weekly sampling, we do charge a fee and it mostly covers it. We're, we're looking to increase that a little bit. But yeah, for the most part, the, the services cover about 50%. Okay. The you want to piggyback off again, sort of changing gears here entirely, you know, one of in in answer to COUNCILMAN Lineage's question about lead, you talked about ground based lead testing, right? I know that the Soil and Water Conservation Office also does ground based lead testing, I believe. So can you where sort of the line between what funding should go to the health department for that sort of testing versus what should go to soil and water? Yeah.

So the soil testing we do is specific to a particular home, and we always try to collect around the gutter line because of particularly if the home is older than 1970, there is lead paint there. And as that has deteriorated over the years and there's lead dust or even behind siding, that's where you get some of the highest level of lead contamination. And then also there's some tests and sometimes done near the roadway. If the home is located in an industrial area or somewhere near a highway or roads. For those of us remember lead fuel, you've had lead contamination that way. So ours is very specific usually to either a lead poisoned child or to a house that's been referred to us. That's a lead problem.

Gotcha. Where whereas somebody in the public would proactively, presumably proactively contact soil and water to say, hey, I'd like my soil tested. They wouldn't necessarily contact the health department to have it tested, is that they can they can. We will. Yes. Okay. And the same thing with water.

The water, most of the water tests we take are inside the home, whereas the water company has done a fantastic job of removing lead. Some of those service connections MAY still be lead. We worked over the years with testing all the water, like in gps, in in daycares and other areas like that, but now the majority of it is within a home with a child that's lead poisoning. Thank you. In the budget. Again, moving on from lead, you have, I think it's around 300 zero zero \$0 for software maintenance. Year to date, we've spent \$700. Is that a bill that we pay at the very end of t yea or do we anticipa tt wre notng toen fl 3 k s oft wpepentas left over from ourrp funding from particularly from our electronic health record system.

So and that project has ended and we have spent all of that funding. So what's projected

for next year should be actual costs. Is that does that answer the question. Not really. Okay. Because my question, I guess actually sort of relates to leftover in this year's budget, right? Because the allocation for the current year budget is \$300,000, year to date spend is \$700. And so is that carrying forward, should we expect that money to be expended?

Yeah. If you need to get back to us on that that's fine. I mean, I think we'll check we MAY have spent it in another line item and we'll have to. Okay. Thank you. Last question. The folks that, you know, maybe, you know, are either uninsured, don't have other means and need ongoing medical supplies post sort of care from the health department who provides those supplies typically.

It sounds like part of the community care campus that's created would be part of that. So what type of anything specific? I mean, if they need a wheelchair, if they need bandages for a wound, I mean, how much of those I guess let me ask the question a little bit differently. How much of those supplies are historically provided by sos international? And is there concern that without funding in this year's budget, that those folks will not get appropriate wound care or other medical care? I don't have information specific to that. You know, for the most part, we don't do primary care.

We do specialty care in that we try to fill the gaps that the community isn't able to. So like with tb services, immunizations, our specialty clinic, which is for sexually transmitted illnesses, otherwise, you know, primary care, family health centers does a large part of that for our population that's indigent or not uninsured. Yeah. And so I don't know if the but we can. Yeah, we can ask. Family health centers will have that void, especially for those patients that were homeless. They would they would have access to dme or durable medical equipment through our Phoenix Health Care for the homeless operations.

COUNCILMAN Sam. Thank you, MISTER Chair. A couple questions. If public health and wellness does not have any oversight relating to the corrections medical contract in its budget, how is it being monitored and and or executed effectively? And second part, why can't the medical contract be part of the corrections budget? That is an excellent question. So public public health transformation from the state creates a taxing district for public health.

So in that taxing district, \$35 million comes to Jefferson County. From that, 35 million public health dollars, 17 million is spent on the corrections budget. So that is that is their contract. It's not ours. We have in the past assisted like on their substance use disorder treatment. So we initiated that within corrections. But then that was relayed off to their contractor.

We we have provided some recommendations on what their contract should look like from a medical public health standpoint. But, you know, we do not have any oversight. We don't choose their ven

COUNCILMAN Winkler, just an immediate follow up. Yeah, if you don't mind. I'm sorry. I didn't quite understand that answer. So why?

Because I think I mean, COUNCILMAN Simon's question is pretty direct, right? Why is that contract in public health and not in corrections? And if I piece together your answer, there's some sort of taxing structure that allocates that money to the health department. And so that's why it needs to be paid for out of the health department. Is it did I understand that correctly? I mean, there's not a requirement. It is.

For a long time, the public health dollars that are collected, portion of that has been spent on the the medical services within corrections, 44% of the tax dollars that are corrected, collected for public health go to pay for the corrections medical contract. Why is that? Is that statute or is that just policy? No, it's a decision made many years ago within metro government. But it. I can add a little bit to that. There is a. So, yes, it is a public health initiative to provide health services to

the to our inmates.\r\n\r\nWe do place the budget in the Health department because there is. And I. And I'm not an expert on quoting this, the statute or the requirements, but there is some tax level or. My understanding is that it's it's this it's based on population. There's a percentage of your budget that has to go to public health initiatives based on population, or maybe it's taxes. So we'll have to get some clarity for you on that one. My apologies. I don't have the details in front of me, but there is an administrative reason why we are placing that budget in the health department budget rather than the corrections budget.\r\n\r\nWhich begs the question, if it's a health concern, why is the health department not more directly involved in the contract? Yeah. So public health isn't necessarily medical services. Like I said, we do provide those where there is a gap like tuberculosis or sti, there's not a requirement for corrections health services to be budgeted out of public health. It's just a decision that was made at one time. I'm not. Yeah, I get that.\r\n\r\nMy question is if if we recognize this as a sufficient a significant enough portion of your budget, and it is for, in fact, for health care services, not that you provide them, but it's through your budget. I'm trying to understand the disconnect between your responsibility for the contract. Then it would seem that if you're paying for it and your background is health, and this is to make sure that health in corrections is appropriately taken care of, it would it would seem like you'd have more input in that contract. Like I agree with you, okay, but that doesn't exist as it stands. Okay. COUNCILMAN Winkler, was there a follow up or. COUNCILMAN COUNCILMAN Simon, the floor is yours.\r\n\r\nWhat factors contribute to the decrease of 1.5 million for the corrections medical contract? I'm sorry, the decrease of. So it's been lowered by 1.5 million. Factors contribute to the decrease of 1.5 million for the corrections medical contract. It's my understanding that that's the opioid. That's the 1.5 opioid funding. Thank you.\r\n\r\nThank you, COUNCILMAN Chappell. Hi. Great segue because I was also going to ask about the opioid settlement funds. So in this budget, it looks like there's \$1.7 million going from our opioid settlement funds to programs. Is that correct? So we've got the two positions, the personnel, and then also the 1.5 that is, is it correct to say subsidizing the jail budget that's covering the what we call mat medical addiction treatment programs in corrections? So that is a valid expense for opioid settlement dollars.\r\n\r\nWhy? That contract is more than \$1.5 million. Why would we choose to use opioid opioid settlement money for that contract instead of just sticking with paying all of it, which is, I'm assuming, how we've done it traditionally? Yeah. The opioid substance abuse treatment in corrections is relatively new. I would say this is the third year, three years. Yeah.\r\n\r\nAnd it was created with opioid settlement dollars. And so how many opioid settlement dollars have been spent to date? I'm sorry. I feel like this is something that we wrap our try to wrap our heads around. I don't have the numbers in front of me in terms of what's been spent to date, but we can certainly get that for you on the opioid funds. Thank you. And is there a call for proposals for those funds because there's still some available.\r\n\r\nCorrect. I'm not aware of any call for proposals. Some of this budget is based on anticipated award, you know, anticipated funding. So not all of it has been received yet. There is some balance of money that's been received and not allocated, which would be encompassed in the total here. But some of this is based on anticipated based on the schedule we've been provided through the county Attorney's office. The anticipated amounts that we will receive.\r\n\r\nOkay. Thank you. Yeah, we did previously have a call for proposals for two years ago, and we're still working with those 23 different entities in the work that they're doing. So

that's you'll have a report very soon showing the work and the impact that, that they've made with, with those that would be really wonderful. And as money comes in, will you just be looking at that pool of 23 folks, or will you be opening up another proposal process? Because Louisville, I hope, has changed a lot in two years. Yeah.\r\n\r\nSo omb is the one that manages the opioid funds. We just handle those where, you know, we we propose we have, and within our budget, proposed ways to spend the funding. But, you know, it's managed through omb and we're just happy to help out in any way we can with evaluations, you know, assisting the various projects. Thank you. Thank you. I was looking at your net elimination of two positions overall, and yet your personnel services is increasing by 1.89 million. We we added the position mid-year last year.\r\n\r\nSo we added half of position for massage. We are adding a second position this year within our plan review construction review. So we're fortunate that we have one engineer and two plan reviewers for the hundreds and thousands of plans that they review for the center. So we're we're trying to increase our wait time on the plan review process. Other than that, you know, with the contract negotiations, we do have many of our staff that are members have asked me, including our environmentalists, our nurses, a lot of our admin. So there were increases in their salaries, which we are. It's helping us actually quite a bit with hiring that, you know, we're much more competitive.\r\n\r\nBut I'll ask Angie, are there other reasons that salaries have gone up? Oh yeah. The union that was the the big one is the contract. Okay. Probably about half of our staff are ask me members. Okay. So even with the reduction in workforce, you've had a salary increase.\r\n\r\nOkay. Yeah, that and I suspect then your your answer is going to be somewhat consistent. My next question then estimated unexpected expenses in fy 26 247 million, excluding the 2 million for personnel and Cola union increases, with 142,000 expected to continue into 27. Are there any opportunities for reductions in other expense areas to help offset those unexpected expenses? Yeah. Any further reductions would limit our capacity to do the work. So I mean, clinic times would be slower inspection times slower. One of the things I will say, like for our food inspections, if you own a food facility and you're ready to open, typically we're able to do the inspection within 24 to 48 hours.\r\n\r\nIf we close a swimming pool for no disinfectant or high bacteria and you get it corrected, we're typically able to be there the next day. So any further reduction would would basically slow us down. Okay. Then again, it ties back to my previous question. It has to do with salaries and. And on a positive note, before I hand it off, you commented that because of the contract, the union contract, we're having less turnover and actually are seeing improvement in our hiring and being able to fill those positions. So there is a net positive that's occurring there.\r\n\r\nAbsolutely. We have lost some we had lost in the last year. Employees to other counties like Bullitt County, for instance, Lincoln Trail, the state health department. We lost several, a couple of really good employees there because they were more competitive in salary. That's what that's the main reason I actually had one said, I'll come back, you know, okay, after you negotiate a higher salary, we always like to hear that. COUNCILMAN Chappell. Our questions are supposed to be budget related, but you open this can of worms from the jump.\r\n\r\nSo I would love to know how did our massage ordinance enable public health and other entities to crack down on the recent sex trafficking ring? Yeah, a lot of that work. I have to give credit to abc and Lmpd. So but what it does is, is we go in and do the inspections, we get that first look. And and sometimes it's just a gut feeling, you know, that it just doesn't look right. That and or we see something like, for

instance, it, it appears that someone's living within the facility, maybe on a mattress, on a floor in the back. So what we do is then that goes to the top of the list for abc and Lmpd to do the inspections.\r\n\r\nAnd was that different than before? We weren't doing massage inspections before there was an ordinance on the books. I think it was 1970s. And then at some point those licenses were no longer issued and there were no inspections. So until Councilman Hudson reached out to and basically asked, why aren't you doing these inspections? There is something on the books. Although it was sorely outdated. So at that point, we began enforcing what was on the books and then working diligently to create something that made sense for where we are today with state Licensures and others.\r\n\r\nSure. I guess I'm just failing to understand we already had that law and now it's just being enforced. And I'm failing to understand how the massage ordinance that we passed made any difference, other than putting a little fire under an inspector's butt. There's a lot more requirements than than what there was before. And and some were changed. I will say, for instance, in the old law, it required sti testing for employees. So, you know, we don't do that, but it does require background checks.\r\n\r\nWe can check if owners have a criminal record. It it states out what are the requirements as far as what needs to be there as far as cleanliness and sanitation, it requires the. Operator to keep a list of their clients. We don't review that list on inspection, but it's there in case we have to get a warrant later when there's evidence of trafficking. So it has added requirements. And so how much of your budget budget question will be supporting the enforcement of a massage ordinance? We have one fte that's. So we've shared the work between staff, but it's kind of been robbing Peter to pay Paul, you know, to do massage inspections.\r\n\r\nBefore we were able to add a person, you would pull somebody from food safety, you would pull somebody from hotel inspections and they were sharing that load. But we have one fte that that it will be devoted to massage. And then, of course, you know, their supervisor and administrative clerks for support. Thank you. Thank you. I was wondering if you could speak to the impact of the title title ten Family Planning grant. That is not going to be renewed in fy 27, and now that's going to be charged to the general fund.\r\n\r\nYeah. Stacy Ingram, our health services director, is coming up. Thank you. Stacy Ingram. We're not getting that family planning money this year because the federal allocation to the state was decreased significantly. There are a lot of rural health departments that don't have as much infrastructure, and they felt like those dollars would better go to support those areas. We feel like as we are looking at our Medicaid and other billing, trying to capture as much reimbursement as due to us that we'll be able to cover the loss of approximately the \$74,000. Okay, great.\r\n\r\nThanks. And I have one more question. No one else. Oh, COUNCILMAN Chappell, no one else is in the queue unless you haven't rejoined. Is that accurate? Oh, I forgot, okay, great. So I have one more question.\r\n\r\nIt's not a big, big number, but it's 20 till four. So our 20 till five. So we have a few minutes. How will not providing the oversight for the Medical Reserve Corps grant. It's for \$15,000. And returning and returning the oversight to the state affect how that program is activated. And what will that do to participants in that program? Yeah.\r\n\r\nSo Medical Reserve Corps, great program where anyone you don't have to be medically inclined to volunteer. You can volunteer just to help, you know, check people in during an event or whatever. But we do have a good size number of people in that the state changed that model to instead of a county model, they're doing regional models because some of your smaller counties had a difficult time putting together a team, never an issue for Jefferson County, but going with a regional

model for the first couple of years, our preparedness director basically chaired that. And, and because of other work that that we have now placed on him, like our hemorrhagic fever, Ebola and hantavirus plans, he stepped back from the role of chairing that regional team. So it will it will be picked up with someone with another county. So it should not impact services. Okay.\r\n\r\nThank you. And then the last question, and I want to make sure. So if I'm mischaracterizing this, if you'll straighten that out first, right. But it looks like you're hiring new staff in public health and wellness. And that will that will be that will cost 10.7 million. Whereas previously we were contracting that out at 9.4 million. And that feels like a \$1.3 million increase.\r\n\r\n\r\nIs there a reason that we felt like it was better to have health and wellness employees do this work instead of contracting that out? Yeah. Aren't majority of those contract positions are nurses. And before the contract was negotiated, we were not competitive at all. And with Louisville being such a large health care community. So we're actually anticipating a significant savings within that area. We were paying sometimes twice as much for a contract staff as we would for our own employees.\r\n\r\n\r\nSo I'll have to look into the number to what else encompasses that 10 million. But it's it's it's not a one for one for employees and contractors. Okay. I'd appreciate if you didn't mind. Just take a look at that again, just on its face when you hire employees and and it costs 1.3 million more, it kind of begs the question. Yeah, we're we're anticipating a significant savings savings, which is actually that was part of our proposed budget cut is we, we, we submitted a cut to a contractual services, which is that medical staffing, because we are beginning to able to hire medical staffing. Okay, good.\r\n\r\n\r\nThank you, COUNCILMAN Parrish. Right. You'll have the last question. Thank you, MR. Chair. Similar in the same vein of transparency as the chair and just having more information, I just wanted it to be clear that from your responses and from what I see, there is not a process for applying for the funding. I think she mentioned that there's no process to apply for the abatement opioid abatement funds, and that there are no metrics to see if the programs are working.\r\n\r\n\r\nSo if you have that, please share it with me when you share that report that you're going to give us. Because that to me, I just don't want to be 18 years later. And while it was our turn, we didn't look at what was working, what's not working, and making sure that the money touches the people impacted as much as possible, knowing that, you know, some changes had to be made, if you can include that in the or something about that with the report, that would be helpful for me to share with constituents. Absolutely. Thank you. Say. Absolutely.\r\n\r\n\r\nAnd we have very detailed information regarding like where we did the request for proposals and those 23 projects. And we work with them on developing metrics. Their allocations were based on proposed services and that. So we have that. Kalysha Connolly is here now, has done a good job of demonstrating on where they are with just kind of a red, green, yellow light system. And then we also are collecting data from other areas that opioid funds. So anything within the health department, of course, like with our methadone treatment center and other metro agencies.\r\n\r\n\r\nSo yes, we'll be happy to share. And there's a lot of information on our website now. Thank you colleagues. Thank you for being here. Health and wellness. We appreciate your your time. We are finished about 15 minutes early, so we're going to take a break.\r\n\r\n\r\nI understand that public library is here in the room, so our break is only going to be long enough to switch chairs. So colleagues, if you need to step out, please step out very quickly. Okay. All right, colleagues, the free public library is here and ready to go. So welcome back. I'm Kevin Cramer, chair of the Budget Committee. With me today is vice

chair.\r\n\r\nMarcus Winkler. Joined online is joining us online is COUNCILMAN Parker. COUNCILMAN Mccranie looks like she MAY be here. We'll wait for a camera. We're joined in chambers by COUNCILMAN Woolridge, COUNCILMAN Sam, COUNCILMAN Herndon, COUNCILMAN Liniger, COUNCILMAN Parrish. Right. I believe that COUNCILMAN Chappell will be back in momentarily.\r\n\r\nAnd as others return, I will I will call those out. MADAM Clerk, if you could please read into the record the comment about open about meetings online. This meeting is being held pursuant to krs 61.826 and Council Rule five a read in full. Thank you. We will conclude our hearing today with the Louisville Free Public Library. I want to remind you, before we start discussing Louisville Free Public libraries, \$29.9 million proposed operating budget and \$6.2 million capital budget. So welcome, Director Lowe, to your first budget hearing.\r\n\r\nIt's good to see you. Let me start off by asking about state funds. There were \$1,819,300, revised to 2,048,700 in the fy 26 state funds. Why was it increased in the revised fy 26 budget, and why are there no state funds expected in 27? Hi. Good afternoon, Executive Director Heather Lowe. Louisville Free Public Library. So the \$2 million state grant was in particular for the construction of the Fern Creek Library.\r\n\r\nAnd so I believe that the change was just carry over. And we have about 200,000 left to be expended. Okay, great. Thank you. COUNCILWOMAN Wooldrige. Thank you, chair, and thank you for being here. I've got two questions right now.\r\n\r\nSo my first one is in fiscal year 26. \$1 million is included for the additional library books and materials as a one time match for the foundation. Also giving \$1 million. What in the amount is needed for a proper annual funding? So we believe that the additional 500,000 will help us maintain many of the gains that we've made. Traditionally. We do have a collection that comparatively is funded at lower levels than our benchmark cities. We utilized the one time funding to fill many gaps in our collection because of budget shortfalls during Covid.\r\n\r\nAnd I mean to say what what the goal is specifically for a collection. I think with the changing environment of materials, we've seen pretty consistent increases in material usage in the form of, you know, 8 to 10 to 24% increases year over year since 2020. But we are looking at about a this year, about a \$3 and 66 spend per capita, which does bring us bring us up from where we have been in the past. Thank you. One more question. So I know we're looking at the Mid City Mall on Bardstown and, you know, redoing that and redoing the library. Right. And so right now we have \$5.5 million included in the 27 capital budget to support the first phase of this project.\r\n\r\nDo we know what the cost is for the future phases? So we have an estimated cost that would be estimated 8 million total. Obviously, we market share and costs at the time MAY make that different. There's also quite a bit of interest in that project, so we hope that we will have a public private partnership to complete the library. But the 5.5 will help us secure the location and the additional park land next to it. Thank you. COUNCILMAN Leininger.\r\n\r\nThank you, MR. Chair. Great to see you. Director. When we talk about the investment in materials with the what is currently proposed in the mayor's budget, are we going to next year be talking about wait times that have increased or decreased? So I believe the wait times will increase. However, I also believe if we had additional funds, even if it were holding steady from last year's one time investment, I believe wait times would still probably increase because the way that people use materials is a little bit different than the way people use physical materials.\r\n\r\nI mean, if you think about just the experience of going online and checking out materials on your phone versus physically having to carry a stack of books home to your car or carry them back to your apartment. People, the more available materials are, the

more people will use them. And so I think wait times, while they are a good measure of how we can meet immediate need, are not the only measure of how the collection works. As part of our service model, we've also seen enormous increases in active participation in the library. We have a 10% increase in one year active library card holders, which is a larger increase than we've seen in recent memory. We have a 13% increase in program attendance, and I think all of those things are interrelated. Okay.

What kind of investment would it take to meet? Are you saying that there is no amount of money that we can spend in materials, that we would see a reduction in wait times? I think it's difficult to accurately put a specific number on that because of how usage shifts. The more you invest in in the materials. So the more things are available, the more things, the more times people are going to use. If they know that they can get them immediately. There are some standards.

The Kentucky State Library recommends for the sort of enhanced level, which is the the mid level certification for the library of \$4.75 per capita, which would be, I believe, about a \$3.9 million investment. Now, I don't know that that is sustainable in the realm of Louisville Metro or in the realm of the library's budget as a whole, particularly considering that books and materials are very important. It's not the only service that we provide to the community. Sure. Going to personnel, are we currently on? Have we finished contract negotiations with the Library Union? So I am very delighted to say that on MAY 21st we had our tentative agreement passed the Union 80 to 17 and it will be introduced next Monday as new business for you all to vote on on the 25th and do.

And when we look at as a quick follow up, when we look at our personnel costs with the library, was this budgeted into what we're looking at for the next fiscal year? I would have to defer that to omb. We. We did budget for it based on, you know, assumptions and forecasts. So it's not, you know, maybe an exact full amount, but it is budgeted in the salary adjustments account. Okay. Thank you.

COUNCILMAN Parrish. Right. Thank you, MR. Chair, and welcome. I know I would be remiss if you you know, I'm going to ask about the library as now that you've been sitting in in that position and you've done your assessments of the libraries and we've talked about usage, I just wanted to see what's your lens on, because we know that the people of not just district three of Shively deserve the deserve an expanded library. But I wanted to see in your list of things, do you see that as a top priority? I absolutely do you know, and speaking about the other services that we provide as a library at the Shively Library comes in right after our regionals for computer usage actually comes in above our northeast library for computer usage.

And so, you know, people come in and they use the computer to do things like apply for jobs, study for class, do things that have a real, tangible economic impact. So absolutely, the library is one of our top priorities. Thank you. And I know it's not your fault that it's got moved around. And I do understand it takes a public private partnership to get a lot of the stuff off the ground. But I wanted to ask around. Speaking of the people who work for the libraries, and I think COUNCILMAN Linenger touched on it, and I know it's a union contract, but most of them actually qualify for social services based on their income, with most of their salaries being the older, the more seasoned folks being around 27,000. Is there any attempt to get closer to a livable wage for our library folks?

So our as I understand it, our current contract will bring every. As of JULY 1st will bring every employee up to the lmg minimum. It also is pretty considerable increases for many of our staff. What is that minimum? If you don't mind sharing, you know, I don't know if you can share it later. I can get that back to you. I'll get back to you, MR.

Chair. Thank you. Thank you, MADAM

Clerk, please call the record. Reflect. We've been joined by Council Member Joseph and Council member Piacentini. COUNCILMAN Mccranie is in fact joining us. COUNCILMAN Winkler.

Thank you, MR. Chair. So I'd like to go back to the wait times question. And I sort of synonymized this with, you know, what we did several years ago with the paving plan. You know, for years the city did not put enough money into paving budget. And so we were, you know, every year roads would get worse. We were spending money.

But the roads continue to get worse. We took an affirmative action, you know, eight, nine years ago to bring that level consistency, to put basically enough funding in the budget to, to not only tread water, but to make progress. And the idea eventually is we will have made enough progress that we'll be able to lower the annual paving budget sort of inflation aside, right. But we'd be able to lower the paving budget to a point where we that we say, okay, roads are at an acceptable level now. We need sort of a tread water level of funding. So the \$2 million investment last year, right, moved us in a positive direction.

Okay.

I know you you referenced the 3.9 million as sort of like the, you know, like the higher level enhanced standard. And I know in response to COUNCILMAN Lineker's question that the current \$500,000 allocation seems like it's not at the treading water level. So my question is between 500,000 and 3.9, what is the appropriate level that would, number one, have us at a treading water level? And number two, have us bend the curve in the direction that we want to go. I don't know if you know those two numbers, and I understand your answer also is the the more you put in, the more people use. So I understand it's not, I don't need it down to the penny, but just sort of rough order of magnitude. Well, I will thank you for the question.

And i would add that, you know, our our total materials budget is not just the \$1.5 million. Our total materials budget would actually be 2.8 million because it also includes materials, subscriptions, databases, audiovisual supplies. So all those things add up to more than just the \$1.5 million. I, I believe that we have made significant headway. We've seen wait times drop from 16 Weeks to nine weeks. The maximum wait times I think were up to 40. 40 plus days. And those have come down to around 20. So we've significantly cut those both in our materials and our print materials.

I, I do believe that the the half million will help us maintain many of those gains that we have made this year. It was interesting in last year's hearing to to learn, I think Director Burchfield testified to this, that, you know, when we when we buy a physical book, we own the book. Right. And, and yes, it gets worn out over time. And so you do have to replace it, but you own the asset, right? With the e-book, my understanding is we're basically just renting it and we buy a certain number of licenses. And after it gets checked out a certain number of times, we have to buy more licenses.

I, I'm not a question. I just worry sort of about the sustainability of that model longer term for public libraries generally, because, you know, that seems to indicate that the cost structure will always go up, right. We don't have the actual asset. We're basically just renting it. And that is a concern as we think about the budget going forward. The question that I've got unrelated to materials, and I'll direct this question again to Angie and Aaron, when I look at the and this is going to be very similar to the discussion we had with with codes and regulations. When I look at the salaries, you know, even adding the the increase in part time and the reduction in permanent employees, I mean, it's roughly it equals about the same.

It's 14.5 million last year, 14.5 million this year allocated slightly differently. However, the retirement chair increases despite, I think our allocation decreasing and some of the other numbers also, I mean, the health insurance we already talked about, but hra goes up, fica

goes up. And so I just would ask if we as we're sort of doing the reconciliation on codes that we maybe double check here, that all the correct numbers are in these fringe benefits as well, that we've used the right base. The last question that I've got is, you know, we've added several library branches over the last couple of years. One of the things in the mayor's budget address that he talked about was, and I know that the the folks from the Library Foundation and the friends of the library and the folks that advocate for library have talked about, you know, we've expanded the number of libraries that we have, but we've not necessarily expanded the staff. I think, in the mayor's budget address, he talked about expanding the staff to address, you know, the new additional libraries that we've got. Given just general forgetting even about the new contract.\r\n\r\nRight. Which I know is going to not going to be reflective in this budget because that money sits in omb budget, right? The salary adjustment account. But independent of that, I don't see the increase in personnel in your personnel costs here. So are we increasing personnel to staff all the libraries? And where is that reflected in the library's budget? Well, well, Angie and and Aaron are consulting.\r\n\r\nI can give a little bit of insight. So we while we're reducing 13 positions, most of those are part time paid positions. There's one full time paid position which represented a vacancy of someone who was retiring. We are replacing those with largely full time positions. We're having a net gain of, I believe, 16 full time equivalency, but most of those are partial year. So they are are half year funding. I think the only position listed for us that is three quarter year funding is the manager for Fern Creek.\r\n\r\nSo I understand that. But I don't see your budget reflecting that because your budget actually does the exact opposite of what you just said, right? Your budget has your part time costs going up six fold, and your full time costs going down. So not I mean, the way I heard you say it is, we're reducing part time, we're increasing full time. But your budget numbers say the opposite. So I'm I'm trying to square that circle. We can get you a reconciliation on how the personnel was budgeted.\r\n\r\nWe we have included budget for the added personnel for the locations that are opening. So that is in there. But with other fluctuations and personnel, it is a little bit deceiving when you see it, when you look at just the numbers. But we can get you a breakdown of how that is worked out. COUNCILMAN Piacentini. Thank you, MR. Chair.\r\n\r\nA couple curious more about capital than operating, although all good questions on operating. So first of all, you do have a list of projects with outstanding balances. Right now, capital wise, we're in the \$10 million of unspent. Doesn't mean it's not necessary for existing projects, but unspent capital dollars. My question is, do you think there's any part of that that could be \$1 million, could be \$2 million, and we do this very regularly with street projects where, you know, we've completed the project. There's extra money lying around. We sweep those dollars into new projects.\r\n\r\nAny. Do you have any idea of what percentage or are there certain projects that might be sunsetted at this point where we can take those dollars and start to commit them to new projects, new capital projects, specifically? I'll have to get back to you on specific numbers. I can answer generally, which is much of that money is encumbered for our our main, our main and Fern Creek projects at this point. But we are working on closing out some of the other projects as well as an immediate follow up, if I MAY. Yeah, the main library parking lot improvement had \$85,000. There's 73,000 still sitting there. It doesn't it hasn't been spent over the years.\r\n\r\nAre we finished with that project, or have we decided that project isn't necessary to go forward? We have held off on that project because of the ongoing renovations at the library and not wanting to tear up

something you just fixed. Exactly. Great. So you do anticipate spending that. And then the Library Foundation had 2,364,000, and it spent about 2,000,149, which leaves 214,000. That's just under 10% of the overall initial allotment that you would get the sense then that that project is, in fact, finished and that that 213,000 214,000 MAY be available. Potentially.

Yes. Okay. Thanks. Gentlemen, you have the floor. Thank you. So I want to talk about the Highlands Shelby Park Library and then more broadly about outstanding projects that are prioritized, at least in the master plan, such as the library, but also the Middletown Library. What I find rather so look, I, I think if I had if I was king for the day, there are a bunch of things I would cut in this budget and put into libraries because I frankly think they, particularly in my area and other areas of the city, represent one of the few areas of services that we actually get in areas of the city.

Right. I could speak for that in Middletown. I mean, we other than the police department, we see no other city services out there. So this is the greatest thing that we have that not only provides tremendous value to the community, but also actually is the gateway of people interacting with city services. When I'm telling a little story here to to illustrate the point, when the Middletown Library was closed, it was the political battle of my lifetime. And I'll say COUNCILMAN Winkler's as well, to scrounge up what I think was 1.2 or 1 point something million dollars, and then to negotiate a deal. And I will tell you, prior administration, not this mayor, but but the mayor's office at the time, we had to drag them into the meeting with Middletown to negotiate a deal where Middletown has given us now a rent free building.

As long as we continue to operate a library out of it. And but then in this budget, we were so I mean, I killed myself to get it, this tiny 6000 square foot library, right, which is, everybody acknowledges is grotesquely underserved for the population. If you were to take as a matter of fact, I would argue if you were to take a dot around that library and do a one mile, three mile, five mile radius, no other library comes close to serving as many people in the area. It's the it's the fifth most used in circulation. That includes the main library and all the regionals. Of the very few things that are above it, Saint Matthew's is above it, and it has some of the largest driving time to other libraries. So in this budget, it's like snap 5.5 million for the Highlands Shelby Library.

And my understanding is all that's going to buy is a empty building. Is that correct? So that is for the the land, the adjacent park area and what is called a warm dark shell, which is essentially the exterior and inner mechanics of the building. How big of a building we're talking about? I it is a 8400 square foot shell that we plan to have a mezzanine that will add. That will be up to 12,000ft² of public space. Not to mention, again, I'm looking at the map of the master plan compared to the rest of the city, and there's a lot of high priority projects in areas that haven't built a new residential home of any type, apartment or home in decades in some cases, whereas I've got just in the immediate vicinity of the Middletown Library, just in my district alone.

And that library serves his district, serves his district, and serves Stuart Benson's district, amongst others. I've got thousands of units going up, right, that are approved, that are being built right this second. So, I mean, I need to understand why that was so easily put into the budget this year when we have existing no needs. And again, I'll pick on Shively as another perfect example. But Middletown, which are in the top level priorities, you know, right up there. And, you know, we're spending a tiny, tiny fraction of those kinds of dollars to keep up our libraries. And yet we're going to spend 5.5 million for, you know, and I heard that term familiar with it, right?

It's an Hvac

shell of a building. When, you know, it seems to me we're getting a bigger bang for the buck in other areas. And could, you know, for example, double the size of Middletown or expand Shively as two examples? Why is this the one that's so prioritized, and why are we a comfortable justifying a four x ish expenditure over Middletown, which which not only built the which like renovated the entire building? It was just a retail space before that. And, and, you know, bought all the equipment for it. I mean, we had a completed library with 1.2 million and we're going to have a shell in 5.5. Why is that justifiable?\r\n\r\nAnd why don't we use the dollars in other areas? Well, so their neighborhood is losing their library and losing library services. And so that is quite clearly why it was moved up in the priority list because of the the loss of library services in the area. And while I agree that both Shively and Middletown have facilities needs to better serve the community, it is it is a slightly different situation than completely losing library services. Well, I completely lost the library service and only got 1.2 million to to redo it, and that was a two year budget allocation. By the way, it took two years of budgets to get that money. So again, I'm flabbergasted that this that community who I it's horrible.\r\n\r\nI mean, Fern Creek, how many years has Fern Creek gone to the library? It's eight years now. They closed eight years ago. Fern Creek went without a library until they got it back. Yeah. Right. And they had one again.\r\n\r\nThat's my point. Similar situation, similarly situated. They had a library shut down. No fault of their own, by the way. It was complete mayoral edict at the time because he did it before the budget was even passed. But my point is, other communities have gone through the shutdown of library. Middletown Library was shut down for several years.\r\n\r\nIt took me several budget cycles to get that funded at one point, something million to get it reopened. Fern Creek took multiple budget cycles in eight years to get reopened. And then and, you know, look, I, I truly feel for the community. I'm not I do believe they need a library. That's not the question. But the question is we have to make tough decisions about prioritization. And I'm just blown away by how quickly that community got what I actually estimate to be an incredible amount of money for what we're getting out of it, which is an empty shell.\r\n\r\nIt's not a functioning library. When other communities had to spend years waiting for that to come back. And so, you know, but you've answered my question and I know this is not just your decision. Also, there's many other hands in the pot in the administration who makes these decisions. But I just want to express my deep concern about this, and I think I want to take a hard look at the timing of some of these capital projects. Not that this community doesn't deserve it. They absolutely 100% deserve a library and should get it back.\r\n\r\nBut again, when we're looking at other communities that have done without for periods of time, that is not unusual. And I think this is a shockingly expensive dollar amount for what we're getting out of it. Thank you, MR. Chair. Thank you, Councilmember Chapel. Thank you, chair, and thank you, COUNCILMAN, for rubbing it in that you have a library in your district and so much investment in housing. I think other districts would be happy to have that.\r\n\r\nI guess kind of also piggybacking off of that question, I'm completely supportive of the Highlands Shelby Park Library. I'd love to drop it to just Highlands Library and then also open one in Shelby Park, but here nor there, I won't bring it up beyond that. It would it would it be a budget hearing without the library, without bringing up reopening our library in Shelby Park? So I, I, I believe if I recall correctly, and I know market changes, parkland was about \$9 million all in to renovate. And you might not know that because that was prior to your time. Or was it more than that? I don't know where I'm getting that

number. I think that was parkland maybe five point. Doug Foster, our construction and maintenance manager, will respond. If I remember correctly, the parkland library came in at about 5.8. Construction, you know, total construction dollars. That's not the furniture, fixtures, equipment, you know, the books, those type of things. It was actually construction dollars was 5.8. How much was Portland? Portland. I think it ran about eight. About 8 million roughly. I don't have the numbers in front of me, but I can get them for you if you need them. Sure. I'm just wondering because \$8 million doesn't seem like that big of a deal, which you stated was the all in cost. But of course, you know, it will take a couple of years to get that built since it's a shell of a building. So I'm just trying to figure out, you know, in my head what a ballpark number is for a library. I do have I actually do have the number for Portland in front of me, which was with f-f-a, which is, you know, furniture, books. It was just over 10 million. Alrighty. Much cheaper than a police headquarters. When you're looking at new facilities. And I do have your facilities report right here, and I think I have one with larger print in my office. Thank goodness. Tiny, tiny, tiny. But when you're looking at those numbers or numbers or considerations, such as COUNCILMAN Piacentini was talking about, you know, year over year, there is an increase in circulation at the Highland Shelby Park Library, but there's a decrease in circulation in Middletown. Would you look at that decrease and say, well, they're not reading as much. They don't need the investment or they're not reading as much. And because they have such aged facilities and maybe wait times that are, are bad, I'm trying to figure out what what would go into that decision. We would look at a much larger set of statistics, demographics, how the demographics are changing than just depending on circulation. My guess is probably part of the reason Middletown's physical circulation is down is that many of those residents are switching to use e materials. Fair enough. My next question. There's a decrease in money for security. Could you speak to that? Because traditionally, folks have come in here and said, we need more security. And so I think there's a \$200,000 decrease, if I can find it on all these pages. And I was just hoping you could speak to that. Sure. That is largely based on the projected cost. It also including continued closure of main, the main library, through part of this next fiscal year, plus the closure of Highland Shelby Park. And last question, if you could rank capital collections and operations as in terms of top number one, what you're most satisfied with in terms of funding and then bottom, what you're least satisfied with in terms of funding, would you be able to answer that? I, I truly think that to me, operations is what's most important. It's, you know, people don't go to the library just because we have a library book we go to, we go to the library because there's someone there who's going to be ecstatic that about monster trucks, because your five year old kid is ecstatic about monster trucks. So to me, staffing is always going to be the most important part of the library budget. And I do believe that that priority has been listened to. And so number two. I know who's probably your least favorite council person after this question. You know, I would say I, I guess I would say. I, I really don't think I don't know that I can give you a even like a from the hip response. That's okay. And I will just say, I just went to the night at the library at the northeastern branch first time there. What a gorgeous library. Very cool space. I just want to say thanks for all you do. COUNCILMAN Pierce. Right. Thank you, MR. Chair. There are some gorgeous libraries and I appreciate them. And I actually appreciate COUNCILMAN Puccini's remarks because, you know, but I'm also willing to pay more taxes to have better libraries.

We we'll have to talk about that offline. I will take a page out of COUNCILMAN Kramer's. He always asked about deferred maintenance, and I was looking over, looking at. That doesn't. I mean, I was expecting it to be more. But I'm looking at the library with the fire alarm system and the staff bathroom renovation, and I think that's good. I that's not a bad thing. But I'm wondering, have there been other issues identified?

I'm looking I have your equity report, but this equity audit was done in 2023. So I don't know if there's any updated information on the needs. I've went and met with the staff and I've definitely. So anyway, with the deferred maintenance, how did you all make this decision? And then I talked to a reporter earlier today who told me that Hvac system, not yeah, Hvac system was supposed to happen. Is that a part of this deferred maintenance? Hvac in the library? Yeah.

I thought it was strange because I hadn't heard that before. I have not heard. No, I have not heard that that might be a City of Shively project because we share the building with City Hall. So that would be my guess as to where that comes from. Most of our maintenance plan comes from our expected life span of various parts of our buildings. So that is really where our priorities have come from. And then when will you have another updated?

How often are the equity plans done? Or are you just because of what you're doing is based off of this 2023, which was really was done really well? It will there be another one or because I just want to see where this priority for this library will remain. I'm not I'm not actually sure what which plan you're referring to. I'll have to get back. So on the master's plan, I don't know if it's been updated or the facilities plan.

Yeah.

So that plan is a ten year plan. And so we would revisit it at the end of of that ten years. I mean, obviously we'll revisit it, revisit it as we make capital improvements as a guide. But to do a new plan, we would do that at the end of the ten year period. Okay. 2035 thank you. Thank you, Councilmember Winkler.

Thank you. So. I want to first start by sort of piggybacking off. Councilman Parrish writes questions, but not specific to any one project. The capital budget has \$700,000 for general repairs. Is that sufficient for across all of the libraries? We think \$700,000 is sufficient for this coming year.

Feels low. We believe. So it addresses the most urgent needs. We really believe that if we were funded at that level consistently, that we would be able to address our maintenance needs. Okay. Thank you. And then, I mean, I will agree with COUNCILMAN Piacentini on the Shelby Park library.

I mean, it I guess my concern is if it's a if I understood you correctly, it's an 8400 square foot building, right at 5.5 million is basically \$650 a square foot. You know, I know COUNCILMAN Kramer and I disagree on whether we should own or lease buildings. I mean, to me, this feels like an opportunity to look if there is a a long term lease option. I mean, I think we've had, as Middletown points to Saint Matthews Library, I mean, I, I think we've had some really good luck leasing library space. I understand there's probably not a suburban city in this area that you could cohabitate with, but I mean, it, it does concern me because that's 5.5 million before we start the build out. And we know the build out is likely to be millions upon millions more. And suddenly we start to approach, you know, a cost structure that is on par with a regional library.

And that feels like a lot to me. So I would just, you know, maybe encourage the administration to go back and look at whether. This is the best, best decision for this, this year's budget. So thank you for the question. We did explore other options, including potentially renting that space, but it would have been significantly more expensive year over year. Could we get that cost comparison by chance? Yes, I could get that for you, COUNCILMAN Piacentini.

Yes. Thank you.

Yeah. What what I would love to see, if you don't mind. And something you have to follow up on. I'll assume this is doable, but I don't want to assume too much. So I want to ask here.

I have numbers for circulation in here, which, by the way, it's fascinating to see. Almost every library stands 1 or 2, and it's really the tiniest ones have a reduction in circulation. Clearly, going to digital. Digital is like going crazy. So we see where the trends in at least circulation in library material. Again, there's many other things that libraries do, which is why I want to come back to. So we have circulation by library.

I know you also track visitors, right? How many actual human beings walk in and out of the door? Could we get that both numbers broken down by square foot. So in other words, I'm going to pick on the Middletown Library. The Middletown Library is 6000 square foot. If there's 100,000 people that come in and out of it per year, 100,000 divided by 6000. Right. So we're, we're just, it's, it's this many people per square foot that use it per year.

Same. There were circulated items. This many items by square foot. Do the math. It's this many items per square foot. Is that is that a calculation we could do not not in the next day, but like in the next couple of weeks, we could come to some approximation of that. I think it will get complicated by the fact that not every library has the same amount of opening hours.

And so that might skew I'm not right. I'm not doing it by hours. I'm really. Yeah. So put that caveat in the data 100% right. Put whatever caveats such as that. I mean, here's another example, right?

The main library, I'm going to pick on it because that's the most what I'll call space that is not dedicated to circulation, right? Like it has these massive open areas and, you know, huge rooms that, you know, people MAY use from time to time, but it's not, you're not using those rooms for circulation every day. So there's, so there's a lot of, you know, sort of open real estate there. Heck, even the Middletown library, it's 6000 square foot, but there's a big meeting room in there, right? Or the one that was created. So that's not, you know, you, but just to keep it as simple as possible, right? Just take total square foot of the building, whatever that is, and do it by those circulatory by circulation and population numbers with the caveats of don't all have the same operating hours.

So we can, we can make that sort of asterisks. If you can get that, you know, in some reasonable amount of time, that would be great. Thank you. And we can do that across our range of services, not just circulation and door count. Even better. Thank you very much. Thank you, COUNCILMAN Lehninger.

Thank you, MR. Chair. Talking again about the Highlands Shelby Park Library. I assume that when we were looking at various available retail spaces and doing that cost comparison, the fact that it's the most one of, if not the most expensive retail commercial real estate in the city of Louisville was a big factor there, correct. It. It is a neighborhood that is high in cost and with not not a vast selection of buildings suitable for a library. Were we exclusively looking at either direct Bardstown road frontage or or Baxter, depending on, you know, where you stand on the street and or, you know, right off of Bardstown Road.

I, we were looking at everything within that neighborhood. I mean, I, I personally drove, walked my dog down neighborhood streets. So we were looking, I mean, we heard from the community that that would be a strong preference to have a frontage to one of those neighborhood, one of those roads. But obviously we were looking at every possible opportunity. I guess I'm just curious how how far west towards Shelby Park did we look for the Highland Shelby Park Library if it was exclusively in the Highlands? I don't have a specific answer for you, but we based on the population and it is, I think, to to answer perhaps more directly, you know, the Shelby Park, the former Shelby Park

library is 1.3 miles from the main library, which would leave a significant portion of the Highlands residents much farther from library. Okay.

COUNCILMAN Piacentini. I'm sorry, did we just say that library is 1.3 miles from. She. She said that the old Shelby Park library that's in Shelby Park is 1.3 miles from the main branch location. Because that didn't sound right about the new proposed location. No, it's not right.

Okay. But what I did, here's what I think I'm getting at. Okay. And I think what Councilor Winkler is also getting at, whether it's suburban cities or not. And I'll pick on Saint Matthews, right. Saint Matthews struck this great deal with Saint Matthews. You own the building, right?

We'll put in the dollars, give it to us for, you know, free 90, free for some, you know, for in perpetuity. As long as we operate a library there. First of all, I good old ai pulled up the most expensive. Commercial real estate corridors in the city. And Highlands didn't make the top four. And actually, if you talk to commercial realtors in the city, they'll tell you that in the local neighbors. And I think I've started pointing this out.

You're seeing more vacancy in commercial property in the Highlands corridor than probably in the history of the city. And again, I would argue development is a big part of that. What that nonetheless, there is an incredible amount of wealth in that area. Okay. There are developers and others. And, you know, so whether it's a suburban city or it's a private entity, the point is that we went to organizations and begged them to partner with us. That's what we're looking for, right?

That it's not just, hey, city, come up with, you know, \$25 million to do this. And by the way, you get it basically two seconds after you lost it, even though other communities, you know, went eight years without their library and had to fight for, for those years to get their budget allocations, to find a location, in many cases, drag the administration kicking and screaming to that conversation. So, so yeah, I think the key here is, is not to be super clear that we shouldn't have a library there, but who in the local community, who are the developers? Who are the others? Business owners? You know, organizations who can step up and partner as these others have, who took direct financial hits? The city of Saint Matthews.

I know exactly what hit City of Middletown took. I mean, they they were generating revenue off that building from from a commercial entity. That revenue was poof, gone overnight. It forever and ever by the terms of the lease, as long as we run a library there. So that's what I'm looking for is like the effort from the local community to find partners who can defray these costs and do what other communities. I'm not just saying that others haven't done this, others have done this and found ways to partner to defray those costs directly to Metro. So there's, there's, you know, more of a community effort to it.

And again, we're not putting up five change millions of dollars for an empty shell of a building that's, you know, a couple percentage points larger than, than the Middletown area, which, by the way, the Middletown area commercial real estate is about a million plus an acre right now. I mean, it's not cheap land either. So so that's what I think what we're trying to convey and what hopefully we can find in the area. Thank you, MR. CHAIRMAN. Thank you, COUNCILMAN Winkler. Yeah.

And the last thing I'll add, just to beat this dead horse here is just to say, you know, I do think we bring a lot of benefit to being a tenant. I mean, number one, you know, we provide non-financial benefit in the sense that the property taxes are reduced for the space that we occupy. And number two, I mean, we're probably pretty good payers, right? And ones that you don't have to track down, you know, so I think we bring a lot of value to somebody who's built developing a structure. And again, I would just encourage us to go back to the

market and see if there's not a suitable lease option that makes sense. So and my worry is that like, and I'm not faulting anybody for this, right? I mean, we're all guilty of falling in love with an idea.\r\n\r\nAnd this is the only solution that we can see. And I would just challenge the administration if we were to cut this 5.5 million, what other option would you pursue? So I'd ask it that way. Thank you. Thank you. Just a couple questions. There is a where where was my number?\r\n\r\nThere's \$7,650,000 in a project called Louisville Free Public Library Capital Campaign. What is the primary project that that will be funding or what are the projects that that funding was from the Library Foundation's contribution through the one library, one one Louisville one Library Fund. And so that has largely been expended, as. And my understanding. I will have to get back to you on, on that. Okay. Thank you.\r\n\r\nThe next question is I'm not sure how to frame it. So I'll just kind of jump in over the last ten years, from 515 to fy 25, circulation numbers have fallen off by 40% for almost 40. Well, 45, almost 42%, 41%. And yet electronic circulation is up by 278%. We've been talking about this already. That, and it was an answer you gave to COUNCILMAN Linenger earlier that, you know, the more easily accessible it is, the more people will be driven in that direction, which is perfectly reasonable. The question I have for you then is if if what we're going to see is this if this trend is going to continue, I see no reason to think that it won't. That means we're going to see more people accessing electronic materials and less folks. To your point, carrying books out of libraries. COUNCILMAN Argentina had asked the question earlier about folks coming and going in and out of the library. You had mentioned to COUNCILMAN Parrish, right, that the Shawnee branch, what you're seeing is folks using the computers.\r\n\r\nBig picture. What do we see in libraries ten years from now versus what we're seeing today versus what we saw just five years ago? What is what what is a library need to look like? So I think the consistent thing, and I really appreciate that that question, the consistent thing about library service is that we connect people to information and to each other, and that has changed over the, you know, over a century that we've provided service to this community. And so part of that is we MAY not be connecting you to a physical book, though I do believe there are. Well, we will see many things go electronic. There are certain genres that people will always prefer to have physical children's books, fiction, art and architecture books.\r\n\r\nPeople largely will continue to want those in a physical format. So I don't foresee our physical collections going away. I do foresee that we will continue to convert folks who might come into the library at a lower digital literacy level to someone who is able to use those materials. We are also, just because information is available doesn't mean that people can make sense of it. And that is where our library staff come in. They largely help people find resources that are available in the community. A big part of what the library does, and the way I think about it, is we scaffold folks to be ready to take advantage of the other resources in the community.\r\n\r\nWe get someone who comes in who doesn't have any background in business, and we help them prepare to write a business plan so that they can go to score or other business resources. We get someone who is the first person from their family that wants to, to attend college, and we explain how Fafsa works and help them with their applications. And so they're able to take take advantage of resources. And so I think that the, the library will continue to do those kinds of services regardless of what reading looks like in the future. Okay. Thank you, COUNCILMAN Chappell. I was having dinner recently with some friends, and one of them said, I don't know what we were talking about, but they said.\r\n\r\nIf we didn't

have libraries today and somebody had the idea that we would create these free places, that people could go and get these materials and spaces to congregate and learn that we probably wouldn't have libraries. And that really sat with me because I already knew what a gem our libraries are. And that just really deepened that appreciation. And I think that you're talking to a lot of people that want to fund libraries and give you all more money, I think, in a responsible way. Right. I think there are valid questions about the Highland Shelby Park Library. And I and I'm sorry to come back to it, but two simple questions. \r\n\r\nI hope the first one, what size land is ideal for that library? For the Highland Shelby Park library? The. The facilities plan had laid out 300 zersqua fee w in my pso I ttmbious.Heurrent otprints about 11,000ft !S, and so 12000 does feel about right to continue service in that area. So it's kind of 300 zero square foot. And that could be vertical. Correct.\r\n\r\nYou know, I don't know anything about leasing, but I have helped some people move that have a lot of books and, and records. And I don't know why it sounds so scary to not own the building and then have the threat of like, you don't pay your rent, you got to get out and you got to move stacks. That sounds terrifying. When it comes to that property. I'm just wondering, and I'm not very abreast of what's going on necessarily at the Mid-City mall location, but is the build out of that library tangential to the rest of the property? I'm just curious because we see projects that have come before council, and I'm going to throw this out like one Park West that has approval at a city level, but now they're looking for money at a state level for such a large project. And so it's just kind of sitting there.\r\n\r\nAnd so is there gaps in funding for the whole project that would prevent this library from coming online? And is there a timeline established for its build out? If you were to get 5.5 million today and 3 to 4 in the future. So I can't speak to funding gaps for branch properties, my understanding is there a retail you know, there are retail developer. And so part of having the library as part of their development is really about being a responsible part of the neighborhood. And that therefore making the whole development more, more successful. If people continue to have an attachment to the library, that that that is in that space, you know, that the library becomes an anchor tenant and the development and thereby makes all the other properties more desirable.\r\n\r\nAnd the success of that retail development is going to be beneficial for the entire community. But is it already funded to be built? Like I again, I'm not familiar with the project, but it's like, you know, it's going to cost \$100 million to redevelop Mid City Mall. They don't have that money. So they're still trying to fund it. Is the library on hold until they fund the project, or is it greenlit? And we're going to see a new development in the Mid City mall space next year.\r\n\r\nBased on their timeline. I believe that they have I would I have not been given the impression that they have any lack of funding on the project. They project that we could potentially have a library by mid 2028. Thank you. COUNCILWOMAN Parish. Right. Thank you, MR. Chair.\r\n\r\nI, I got back in because of your question around what it would take and what's ideal. And I remember the question I was going to ask on the elimination and certification reimbursement, where it's like 134,000. Just wanted to know why that decision was made. It seems like I believe in the professional and personal development of employees, even at the management level. So just wondering what's going to happen in that area and why that decision was made. So that was in direct response to a change in lmg policy that will now cover the expense of certification for. Oh, good. So it will be covered.\r\n\r\nSo it's not a it's not a support that's going away. Oh, okay. The salary range for the part time folks can it sounds like it

ranges from it's \$12, the minimum range for the people in the library. I don't, I don't have the, the current number, but the new minimum will be a, I believe it's 16. Okay. 1660 1665 is the new minimum. Okay. Thank you.

And the reason why I ask is because I've always seen libraries as an extension of education. Definitely have seen people get their start their businesses, start nonprofits and do a lot of work. And so the people who work at the library are very essential for that. And literally, my age has helped me get a poster for my son that graduated framed, and it cost \$150 to get it framed. But the his teachers from Central High School had it made at a public library. So, you know, just to see if my son is so excited about it. But just seeing like these art projects and these and the things that the community wants to do, that all happens at the library.

And so just want you to know, I hope you hear the passion and all of us that we love it. Unfortunately, some of our districts don't have libraries in them. So I really feel blessed about what we have. But I do want to make sure we're supporting you in a responsible way. As COUNCILWOMAN Chapel said, to get more funding. Thank you. I have a question about equipment rental.

You have. I'm looking at pages 131, 130 and 131 of the detailed budget. There is a line on page 130 line item called Equipment Rental Services. There. It was not in the prior budgets, and then it showed up last year. In the year to date, as of MARCH, it showed up at around. I've lost it now.

Let's see, where is it? Here it is 72,400 and it's budgeted for this year at 155,900. That's equipment rental services. If I go down to page 131, the next page down, I have equipment rental. That was 119,020 425. It was budgeted in 2526 at 231,900. Year to date, only 2700 has been spent, and the mayor's only proposing 5800. So what's the difference between equipment rental service and equipment rental? First of all, and why? Why such. The disparity between equipment rental, which was 22319. It's almost 232,000. Now it's down to 5800. And if you go back up again to the previous page and look at equipment rental services, it didn't exist before.

And then last year it was 72,000. And this year it's proposed at 155,000. I'm curious, what are those things? Why are they somehow different from each other? And why is there such a significant disparity? I mean, I think this is a case where we have two spin categories that are very similar. And you've got activity occurring in both that, you know, we're the budget you're seeing is, I guess based on the trend, I'll, I'll have to get a reconciliation for you. But I'm, you know, I'm not clear myself on exactly the difference between equipment rental services and equipment rental, but they're within the same they're, they're both under contractual services. So I'll get some clarity for you on that.

But my guess is it's a similar spin category that's sort of being used interchangeably. Thank you. So I look forward to that. As you're as you're digging around, if you if you could though, or if you could also, I should say I'm curious about the, the, the significant change in, in, in amounts as well. It went from, from nothing in 2024 25 to 72,400 last year. And then it's back in the budget for 155 nine, which is almost 156. And yet equipment rental went from 231 down to 5800. I mean, that's a even if you put those together somehow, that's a significant change. Yeah.

Thank you, I appreciate it. Thank you. I don't see anyone else in the queue. So I have just I'll I'll ask one more. I'm looking at your professional services page 130. The detail. Why is there so much needed for this Fern Creek and main library for professional services, when only 49,700 were spent in fy 25. For all of the branches. You look across all the branches, it w 49,700 for professional services.

And now we're looking at the what's projected to need for just Fern Creek in main. You know, we've got this incredible. Did you say that was on page

130. Page 130. Yes, ma'am. Of the detail. 22. Professional services. Again, I'll have to get you the detail on that. I'm not sure about looking at it on the face.\r\n\r\nOkay. Thank you. Anyone else seeing us? There's no one else in the queue. We started about 15 minutes early, and we're finished about seven minutes late. So I apologize for keeping you guys a little bit late. Net net, you're getting out a little earlier, so I hope that works well for you.\r\n\r\nAs I said, we're getting out a little early, so I appreciate you guys being here. Thank you. Our next scheduled budget hearing is. Thursday. Thursday? Yes. You have the regular budget meeting on Thursday and then hearings for technology