

Schedule A - American Rescue Plan - Round 2

Project Ref. No.	Project Name	Project Description	Recommended Funding (ARP)	Department
HOMELESSNESS/AFFORDABLE HOUSING				
LAT-0050	Outdoor Safe Space	Tents, equipment, portable facilities and supportive services for one year. Expect to provide 50 tents.	\$ 1,500,000	Office of Resilience & Community Services
LAT-0051	Permanent Supportive Housing	Client centered housing with wrap around services to the community increasing our units available by an estimated 200.	32,000,000	Develop Louisville
LAT-0052	Affordable Housing Trust Fund	Assuming 100% ARP financing for units at 30% AMI, each \$10M investment provides 50-60 units (at 30% AMI) out of a total of 200 - 250 units depending on the total cost of construction. The total need for units at 30% AMI is approximately 31,000 units.	40,000,000	Develop Louisville
LAT-0053	College Street Property Renovations	These funds will be utilized to make necessary improvements to start conversion of the building to affordable housing units, which, when complete, will result in closure of the safe outdoor space. During the renovation process of the first floor, the resulting availability of electricity and water can supplement supplies for the Outdoor Safe Space.	7,500,000	Develop Louisville
LAT-0054	Downpayment Assistance	Increased funding over the four years for an existing successful program by providing aid to 160 new homeowners.	4,000,000	Develop Louisville
LAT-0055	Home Repair	Increased funding over the four years for an existing successful program to keep people in their homes by providing aid to 160 homeowners.	4,000,000	Develop Louisville
TOTAL - Homelessness/Affordable Housing			\$ 89,000,000	

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<u>PREMIUM PAY</u>				
LAT-0056	Premium Pay - Metro Employees	Premium pay for Metro Employees: Tier I: \$5000 – essential staff; frontline employees that were unable to regularly telework; had regular interaction with the public; worked directly with the public dealing with COVID related interactions; handled items handled by others. Tier II: \$1500 – essential staff; employees that were unable to regularly telework; had regular interaction with peers in an office setting; regularly handled items handled by others. Tier III: \$500 – all other Metro employees that do not fall into Tier I or II. Employees in Tier III will receive that amount after showing proof of full vaccination or authorized waiver. All other recipients will receive one-half of their payment immediately and the other half on June 1, 2022, with \$1,000 of that second installment payable only after showing proof of full vaccination or authorized waiver for those in Tier I and \$500 of the second installment payable only after showing proof of full vaccination or authorized waiver for those in Tier II.	\$ 21,000,000	Office of Management & Budget (OMB)
LAT-0057	Premium Pay - Component Units/External Agencies	Premium pay to the following related entities: Suburban Fire and EMS, County Clerk, Sheriff, Kentucky Science Center, Waterfront Development Corporation, Belle of Louisville, Kentuckiana Works. Payment to Suburban Fire and EMS would be contingent upon acceptable cost sharing with other localities, as well as distribution requirements similar to vaccination requirements set for Metro employees.	7,300,000	Office of Management & Budget (OMB)
TOTAL - Premium Pay			\$ 28,300,000	

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PUBLIC HEALTH				
LAT-0058	COVID-19 Response and Vaccination Activities, Continuation	Focus on COVID essentials for the remainder of FY 22, with additional appropriation for FY 23 deferred at this time.		
		Vaccinations	\$ 2,437,600	Public Health & Wellness
		Covid Testing	299,700	Public Health & Wellness
		Contact Tracing	3,668,600	Public Health & Wellness
		Prevention in Congregate	1,500,000	Public Health & Wellness
		PPE	306,000	Public Health & Wellness
		Covid PH Other Services	2,155,600	Public Health & Wellness
		Personnel	1,823,100	Public Health & Wellness
		Substance Use	70,000	Public Health & Wellness
		Household Assistance	225,000	Public Health & Wellness
		Globalization Assistance	50,000	Public Health & Wellness
		TOTAL - Public Health	\$ 12,535,600	
COMPLIANCE AND REPORTING				
LAT-0059	Compliance and Reporting	This amount, approximately 2.5% of the total ARP appropriation to Louisville Metro, is reserved for meeting Louisville Metro's significant compliance and reporting responsibilities over the five year life of the grant, which Metro Council believes should be paid with ARP funds. Metro Council requests a budget for this support, including the use of these funds and any future request, no later than May 31, 2022.	\$ 10,000,000	Office of Management & Budget (OMB)
		TOTAL - Compliance and Reporting	\$ 10,000,000	

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<u>PUBLIC SAFETY</u>				
LAT-0061	Public Safety Reforms	These funds will address public safety practices recommended by the Hilliard Heinz report and improvements we have learned from the Department of Justice. While these expenses are expected to be ongoing, this appropriation will fund two years of these reforms, with the expectation that funding in future years will come from the General Fund or from appropriations of ARP funds in subsequent rounds.	\$ 17,500,000	Louisville Metro Police Department (LMPD)
		Additional Staff as part of a Performance and Accountability Bureau. Will drive change in performance standards, training, audits and accountability. This will likely involve high level experts, trainers, educators and reviewers.		
		Additional reform measures for training, community surveys, staffing and recruitment, community outreach and deflection		
		Equipment upgrades		
LAT-0063	Violence Deterrence and Prevention	Supported by advice from external advisors (e.g. Outreach, Violence Interruption, Restorative Justice, Youth Diversion, GVI, Pivot to Peace) these funds will expand current programs that work (based on data) and have a long-lasting impact. They will be coordinated with JCPS and are detailed in the project descriptions and the Gun Violence Reduction Continuum attached to the agenda for this ordinance. There should be some LMPD operational savings downstream as these programs reduce violent crime.		
		Community Violence Intervention Program	8,000,000	Office for Safe & Healthy Neighborhoods
		Coordinated Crisis Response to Gun Violence	1,000,000	Office for Safe & Healthy Neighborhoods
		Restorative Justice Expansion	1,300,000	Office for Safe & Healthy Neighborhoods
		Trauma Resilient Communities Expansion	4,500,000	Office for Safe & Healthy Neighborhoods
		Ambassador Institute Expansion	1,000,000	Office for Safe & Healthy Neighborhoods
		Subtotal - Violence Deterrence and Prevention	\$ 15,800,000	

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Project Ref. No.	Project Name	Project Description	Recommended Funding (ARP)	Department
LAT-0065	Youth Transfer Processing Center Juvenile Assessment Center	Operating cost estimated to be \$1 million/year. Includes hiring five court-sworn officers to accept youth detainees from police officer. <u>This funding will be utilized to develop a Juvenile Assessment Center to receive and assess youth who have been detained pre-custody in coordination with the court designated workers assessment process. As part of that process, there will be a potential for connection to services from community partners. The Juvenile Justice Advisory Committee is setting up a work group that will provide advisement on this project.</u>	3,000,000	Youth Transitional Services
LAT-0066	Everytown USA Data Fellow(\$117K)	Matching a grant opportunity for in depth gun crime analysis.	117,000	Office for Safe & Healthy Neighborhoods
LAT-0067	Family Recovery Court(Seven Counties)	Funding ends 12/21. Fund from ARP for one additional year only, agency would need to secure future funding from alternative sources.	200,000	Office for Safe & Healthy Neighborhoods
LAT-0068	LMPD Technology	Equipment and increased storage capacity	6,000,000	Louisville Metro Police Department (LMPD)
		TOTAL - Public Safety	\$ 42,617,000	
		GRAND TOTAL - AMERICAN RESCUE PLAN (ROUND 2)	\$ 182,452,600	

Schedule A - American Rescue Plan - Round 3

Project Ref. No.	Project Name	Project Description	Recommended Funding (ARP)	Department
LAT-00XX	Public Safety Hiring Incentive	Hiring incentive to help attract new hires, lateral personnel and rehires. The incentive would be paid over three years with 50% to be paid upon completion of required training, 25% to be paid twelve months following graduation from academy, and the remaining 25% to be paid twenty-four months following graduation from academy. Program details will be fully outlined and updated following legal review. Specific agencies include LMPD, Metro Corrections, and Emergency Services.	\$ 4,800,000	Office of Management & Budget (OMB)
		TOTAL - Public Safety Hiring Incentive	4,800,000	
LAT-00XX	Restricted Revenue Replacement Funding	Restricting ARP funding to augment the general fund operating budget for FY23 based on current forecast	15,000,000	Office of Management & Budget (OMB)
		TOTAL - Restricted Revenue Replacement Funding	15,000,000	
		GRAND TOTAL - AMERICAN RESCUE PLAN (ROUND 3)	\$ 19,800,000	