THE PEOPLE'S GUIDE TO THE BUDGET

A GUIDE TO THE LOUISVILLE METRO BUDGET

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WELCOME

The creators of this guide all live in Louisville – with you! This document was created for the public good and with no funding. We are citizen researchers, residents, and members of the the Jefferson County Chapter of Kentuckians For The Commonwealth (KFTC). Some of us had concerns, some of us just love supporting social justice initiatives, and some of us didn't know what the budget was. So we created The People's Guide to the Budget! You deserve to know how your tax dollars are spent. You deserve the right to know how to change it.

KFTC is a 35-year-old grassroots social justice organization working to ensure that the voices of Kentuckians are heard and respected in our democracy. To learn more about KFTC please visit our website www.kftc.org.You can also reach us at 502-589-3188 or info@kftc.org.please visit our website **www.kftc.org**.

In solidarity,

The Jefferson County Chapter of
Kentuckians For The Commonwealth

**KENTUCKIANS FOR THE
COMMONWEALTH**

WHAT IS THE LOUISVILLE METRO GOVERNMENT BUDGET?

BUDGET OVERVIEW

KFTC believes that the budget should reflect the needs and priorities of Louisville Metro residents. The budget is a document created by the local government which predicts how much money will be available to the city (revenue), and how this money will be spent (expenditures). Most revenue comes from taxes paid by residents like you.

Louisville Metro has two budgets. The operating budget directs how money used for running government services on a day-to-day basis will be distributed. The capital budget directs how money will be spent on the purchase and maintenance of fixed assets such as buildings, roads, equipment, and land.
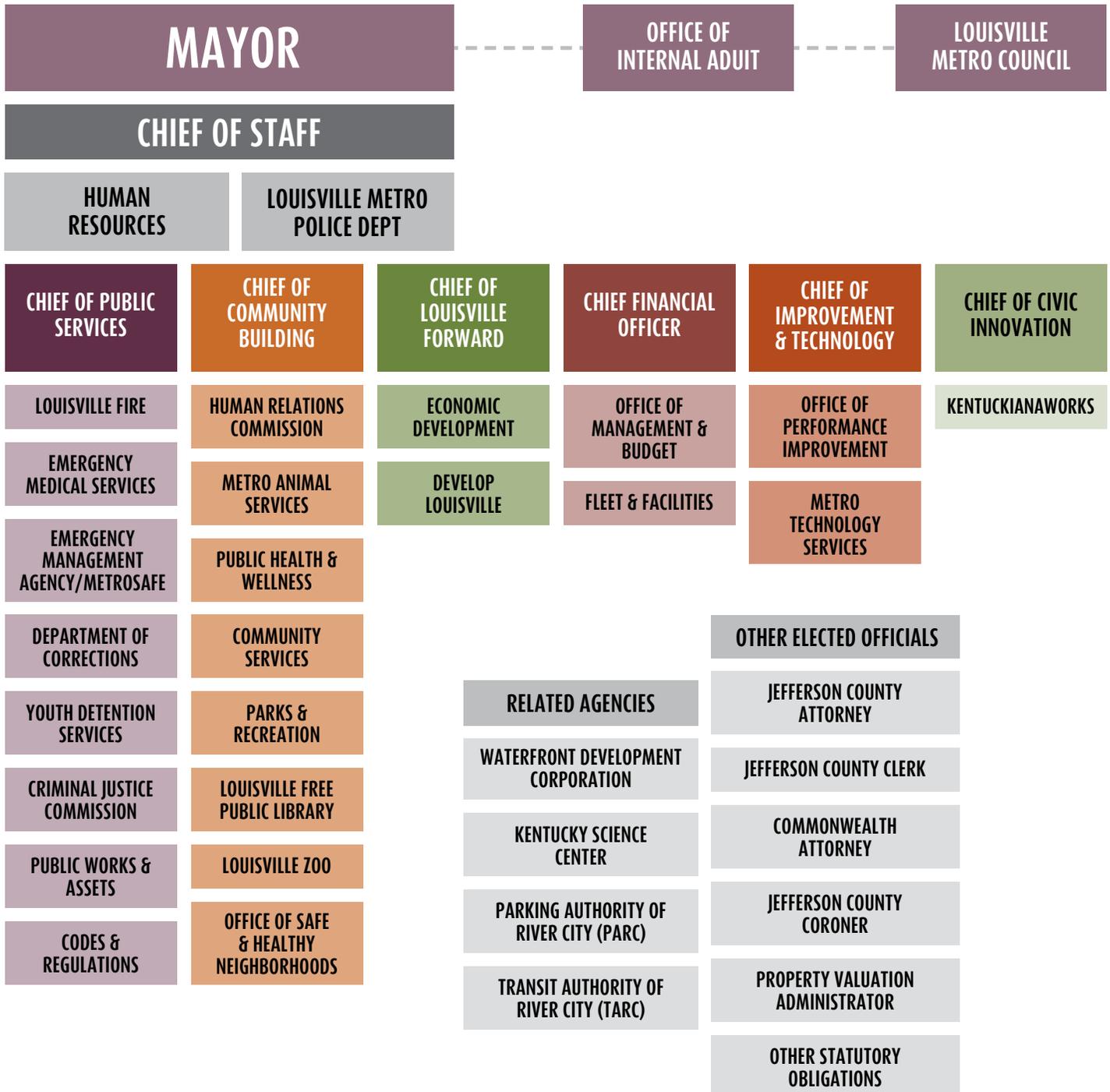
Ideally, the budget will be balanced, meaning that equal amounts of money are received and spent. However, because the budget is an estimate made before the fiscal year (July 1 through June 30), sometimes it is not perfectly accurate. If revenue exceeds expenditures, there is a surplus. If expenditures exceed revenue, there is a deficit. A few months after the end of each fiscal year, Louisville Metro re-evaluates its budget to finalize its revenues and expenditures.

In 2016, the Louisville Metro budget totaled over $822 million, spread between over 20 departments, the Mayor's Office, and the Louisville Metro Council. These expenditures include, but are not limited to, salaries for city workers, capital infrastructure projects, programs, and technology.

HOW ARE DECISIONS MADE?

Currently, the budget is aligned with the Mayor's Six-Year Strategic Plan, a "roadmap" for Louisville laid out in fiscal year 2013 which includes systemic budget issues in its scope. Every August, the progress made toward achieving its goals is reviewed, and initiatives may need to be changed or added accordingly.

Individual departments use this information to advocate for their budget changes. These requests are ultimately overseen by the Office of Management and Budget (OMB). The Mayor reviews OMB's final budget, which must then be reviewed for approval by Metro Council, who may also suggest changes.

MAYOR
OFFICE OF INTERNAL ADUIT
LOUISVILLE METRO COUNCIL

CHIEF OF STAFF

HUMAN RESOURCES

LOUISVILLE METRO POLICE DEPT

CHIEF OF PUBLIC SERVICES	CHIEF OF COMMUNITY BUILDING	CHIEF OF LOUISVILLE FORWARD	CHIEF FINANCIAL OFFICER	CHIEF OF IMPROVEMENT & TECHNOLOGY	CHIEF OF CIVIC INNOVATION
LOUISVILLE FIRE	HUMAN RELATIONS COMMISSION	ECONOMIC DEVELOPMENT	OFFICE OF MANAGEMENT & BUDGET	OFFICE OF PERFORMANCE IMPROVEMENT	KENTUCKIANAWORKS
EMERGENCY MEDICAL SERVICES	METRO ANIMAL SERVICES	DEVELOP LOUISVILLE	FLEET & FACILITIES	METRO TECHNOLOGY SERVICES	
EMERGENCY MANAGEMENT AGENCY/METROSAFE	PUBLIC HEALTH & WELLNESS				
DEPARTMENT OF CORRECTIONS	COMMUNITY SERVICES				
YOUTH DETENTION SERVICES	PARKS & RECREATION				
CRIMINAL JUSTICE COMMISSION	LOUISVILLE FREE PUBLIC LIBRARY				
PUBLIC WORKS & ASSETS	LOUISVILLE ZOO				
CODES & REGULATIONS	OFFICE OF SAFE & HEALTHY NEIGHBORHOODS				

RELATED AGENCIES

- WATERFRONT DEVELOPMENT CORPORATION
- KENTUCKY SCIENCE CENTER
- PARKING AUTHORITY OF RIVER CITY (PARC)
- TRANSIT AUTHORITY OF RIVER CITY (TARC)

OTHER ELECTED OFFICIALS

- JEFFERSON COUNTY ATTORNEY
- JEFFERSON COUNTY CLERK
- COMMONWEALTH ATTORNEY
- JEFFERSON COUNTY CORONER
- PROPERTY VALUATION ADMINISTRATOR
- OTHER STATUTORY OBLIGATIONS

WHY DOES IT MATTER

Parks, public safety, EMS, roads, sidewalks, trash pickups, and more are all services provided by your local government. The way your local tax dollars are spent affects what your environment looks like. Your voice is important and you should let your councilperson know what your priorities are.

CONTACT YOUR COUNCIL MEMBER
to discuss your concerns or ideas for how tax dollars could be better spent in your neighborhood.

August-December

The process of creating the budget begins in August, when the Mayor and department heads meet to review the progress of the strategic plan.

January

In January, individual departments review their budget from the previous year and propose recommendations for changes.

OMB then reviews these recommendations and works with the departments to determine which will likely be granted.

This budget is then given to the Mayor, who reviews it.
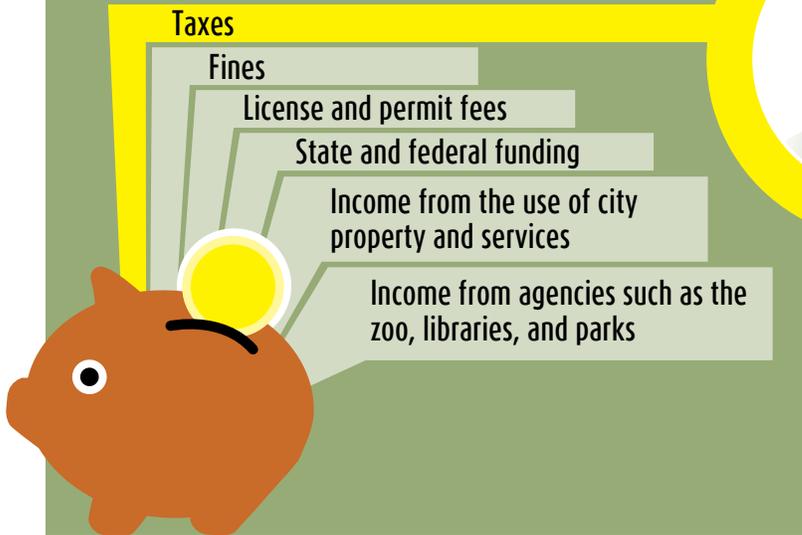
April

By April 15th, the Mayor must present the budget to Metro Council. Metro Council can review and make changes, but they must pass the budget by June 30th in order to make funds available to be spent at the beginning of the fiscal year.

ADDITIONAL RESOURCES

If you are interested in learning about the budget, every year's budget is accessible online at https://louisvilleky.gov. You can also request extra information with an open records request.

REVENUE: WHERE DOES THE MONEY COME FROM?

REVENUE COMES FROM

- Taxes
- Fines
- License and permit fees
- State and federal funding
- Income from the use of city property and services
- Income from agencies such as the zoo, libraries, and parks

TAXES MAKE UP MORE THAN 80% OF THE CITY'S TOTAL REVENUE

- + Occupational Taxes
- + Property Taxes
- + Insurance Premium Taxes

Do you have a job or business? Do you own land, a building, or a car? Do you have home or car insurance? If so then you pay taxes, either directly or indirectly. The city also has a franchise bank deposit tax, which is based on the total value of deposits held by all the banks in the city.

REVENUE SOURCE: STATE AND FEDERAL GOVERNMENT

Some revenue comes from the state and federal governments. These funds often have restrictions on how they can be used.

For example, because municipal road aid funds come from motor fuel taxes, they must be used for street-related expenditures. Similarly, community development block grants for lower-income neighborhoods often come with conditions on how much money must go towards building projects, as well as what kinds of projects they can be used for.

OTHER EXAMPLES OF INTERGOVERNMENTAL REVENUE INCLUDE:

- stipends set aside for conducting elections;
- operations of the Jefferson County Clerk's and Sheriff's offices;
- reimbursements for housing prisoners from other cities; and
- the city's portion of the state coal and minerals mining tax

OTHER THAN TAXES, THE CITY'S BUDGET DEPENDS ON:

- + Fees, such as those charged for property transfers, licenses to sell alcohol, business licenses, building permits, use of the Waste Reduction Center, the recovery of impounded vehicles, accident report requests, and court costs.
- + Fines, such as parking tickets, citations, and code violation fines.
- + Interest income, such as returns on investments the city has made in financial markets, or delinquent property tax payments.
- + agency income, such as money collected by the zoo, libraries, and parks.

CALL TO ACTION

Consider how much you contribute to the city's revenue. Do you have a job? Do you own a car or a building? Do you have insurance? Have you paid a library fine or requested an accident report? There are many ways we contribute revenue, sometimes without realizing it. Understanding how much the city's budget depends on our contributions empowers us to take an interest and speak up about how that money is spent.
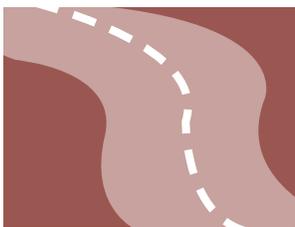
NEIGHBORHOOD INVESTMENT

WHY IT'S IMPORTANT?

Spending on neighborhood investment and urban renewal significantly impact residents' quality of life. Access to well-maintained infrastructure, safe and inclusive public spaces, and community-driven development are all vital parts of a thriving neighborhood.

When cities plan and budget for neighborhood investments,

TWO MAJOR ISSUES OFTEN ARISE:

1 **DISPROPORTIONATE INVESTMENT** – Some neighborhoods may receive funding that doesn't meet their needs. For example, districts with more sidewalks and roads should receive more maintenance funding than those with fewer, but that doesn't always happen.

2 **TOP-DOWN DEVELOPMENT** – Development is guided by city officials and private investors, who may not address the needs of existing residents and can lead to displacement. KFTC believes that development should be driven by the needs of the people within individual neighborhoods.
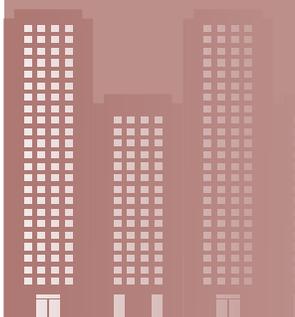
WHAT'S HAPPENING?

INFRASTRUCTURE - Public Works & Assets is the agency responsible for maintaining and improving the city's roads and sidewalks and providing waste management services. The fiscal year 2017 budget includes $24 million in Public Works & Assets for improvements to Louisville's streets, bicycle infrastructure, sidewalks, bridges and cross drains, guardrails and general street safety. The budget also designates a small amount to each Metro Council district with the Council Infrastructure Fund.

PARKS & RECREATION - Louisville Metro Parks works to maintain and improve the looks, safety, and accessibility of our community's parks, community centers, and public spaces, as they are crucial for a community's social health. The fiscal year 17 budget includes $675,000 for improvements to Shawnee, William Harrison, Russell Lee and Wyandotte parks.

DEVELOPMENT - Economic Development works through a wide array of methods to attract, retain, and expand business in the city. Develop Louisville focuses primarily on land development, vacant property initiatives, housing and community development programs.

+ Louisville Metro will invest $750,000 in a fund to be managed by Develop Louisville for economic development and demolition efforts in the Russell Neighborhood.

+ $1,000,000 will be invested in the Russell Neighborhood Revitalization Strategy Area plan for economic development and rehabilitation initiatives.

+ $500,000 will go toward the second year of funding for a new arts district in the Paristown Pointe neighborhood.

NEIGHBORHOOD INVESTMENT

CALL TO ACTION

KFTC encourages you to get out in your neighborhood and look around. What is the condition of the roads and sidewalks around your home and as you go to work or school? Do you have access to safe and clean public parks near your home? What do you think your neighborhood needs in terms of development? How can the city help you with your business efforts?

If you have concerns, you have several ways to make your voice heard:

+ If you have immediate concerns such as broken lights, crumbling sidewalks, or potholes, you can call 311 to report issues.

+ Contact Public Works at 502-574-5810 to find out what scheduled maintenance may be upcoming in your neighborhood.

+ [Contact your council member](#) to discuss your concerns or ideas for how tax dollars could be better spent in your neighborhood. You can call them at the following number: 502-574-1100.

+ Attend a Metro Council meeting to voice your opinions on development proposals. Contact the Metro Council Clerk's Office at 502-574-3902 to sign up.

+ Contact Operation Brightside to organize a local clean up. They will give you all of the supplies you need and they will pick up the trash for you. You can reach them at the following number: 502-574-2613

+ Organize with your local neighborhood association or place of worship to do a community project, such as a block watch, cleanup, beautification projects, and more.

PUBLIC SAFETY

Public safety is crucial. More than half of Louisville Metro's $822 million budget goes to public safety initiatives including EMS, fire and LMPD.[8] Out of the $178 million budgeted for the Louisville Metro Police Department (LMPD), more than two thirds goes toward paying for law enforcement staff.[7] This includes the salaries of 1,229 officers across 8 divisions and a newly established full-time SWAT force.[5]

The $1.2 million spent on overtime wages that were allocated from the city's budget surplus was used to fund extra patrols in seven high-crime areas after Louisville Metro had a record number of gun related homicides last year.[6]

LMPD utilizes crime prevention measures that may not be worth the pricetag....

EXAMPLE 1

Over the span of 10 days, the Ninth Mobile Division knocked on 344 doors in residential neighborhoods, resulting in the apprehension of 82 suspects. We question whether the costs associated with hotspot policing[19] such as this is the most cost-effective strategy;[9] after all, crime rates have not been decreasing in response to such tactics. Given that 110 of the 487 shootings that occurred in 2016 came from only 10 guns,[10, 17] does the increased the use of aggressive, wide-reaching policing tactics actually make the affected communities safer? Did the 262 residents not apprehended in the above-mentioned campaign feel as if these efforts made them safer, or did they feel that their rights had been violated?

EXAMPLE 2

Recent technology-based public safety initiatives of questionable effectiveness are also included in the budget. Snaptrends[18], the now defunct social media monitoring service utilized by LMPD, has already cost the city $140,000.[4] LMPD has no policy directing how the software should be used, who is monitored, or what the data is used for; additionally, the department has not offered any specifics as to what threats the technology has helped to address. ShotSpotter, a surveillance system which notifies law enforcement of gunshots to decrease response times, is estimated to cost the city $250,000 per year to maintain.[3] Statistics gathered in cities that use ShotSpotter suggest that the system leads to very few police reports and even fewer arrests, in addition to producing numerous false alarms.[16] The cities which abandoned the technology that did see a reduction in crime instead opted to use a more community oriented crime prevention model called restorative justice.

WHAT IS RESTORATIVE JUSTICE?

According to Louisville Metro, Restorative Justice is "an approach within the criminal justice system that focuses on repairing the harm[sic] through focusing on the needs of the victim, offender, and community."[7, 293] As part of the Strategic Plan's goal to "Reduce Crime by 3% and Rank in the Top Quartile of Safest Large Cities" [7, 21], Louisville Metro funds hospital- and community-based restorative justice and youth violence prevention programs. The Office of Safe and Healthy Neighborhoods (OSHN) is responsible for acquiring and allocating funding to these programs. Of OSHN's total budget of $917,034, 66% is money generated from grants and donations.[1]

If the goal is to keep our community safe, why are we currently spending over $252 million on policing, surveillance, and incarceration[7] and less than $200,000[1] on OSHN, an office intended to prevent violence? Does OSHN have the necessary funding to fully address Louisville's root causes?

CALL TO ACTION

Call your council member to advocate for more funding for the Office of Safe and Healthy Neighborhoods. Volunteer for — or donate to — organizations like Zones of Hope, REimage, SummerWorks, and Y-Now Mentoring.

AFFORDABLE HOUSING

Affordable housing does not have a one size fits all definition. What is affordable to families and individuals depends on their income and expenses. The U.S. Department of Housing and Urban Development defines affordable housing as housing that costs 30% or less of a particular family's income. Families who pay more than 30% of their income on housing are considered to be cost burdened. These families have less money to spend on childcare, education, and everyday living essentials. Research has shown that having quality affordable housing leads to better health outcomes for residents and lower crime rates than neighborhoods that lack affordable housing.

CONCENTRATION OF POVERTY AND SEGREGATION

Louisville has a history of racist housing policies which have intentionally concentrated much of the city's black population in the West End (1,27). Through redlining, blockbusting, and urban renewal, institutional policies have restricted the predominantly black community's access to quality food, clean air and water, education, and economic opportunities. A 2013 study found that the West End has "no hospitals, no sit-down restaurants, no motels and no movie theatres." (1,36)
While the West End isn't the only community in need of more affordable housing options, its neighborhoods have the highest concentrations of poverty, the oldest housing stock, and the most exposure to pollution(1,p.35). As the city continues to push for revitalization in Shelby Park, Smoketown, and Russell, renters are at risk of being priced out of their homes, while homeowners profit from increased property values. Black residents are especially at risk because they have much lower homeownership rates than whites, 37% compared to 70% (3,p.38).

NEED FOR HOUSING

Advocates agree that the city is not doing enough to increase quality affordable housing options for families in need. Louisville has a number of affordable housing programs currently in place. The Louisville CARES program helps low and middle income people and families purchase homes. The Homebuyer Assistance Program helps promote mixed-income communities, reducing the concentration of poverty. While these programs are helpful, they are not nearly enough to address Louisville's affordable housing needs. Currently, Louisville is estimated to be short 60,000 units of affordable housing. A report commissioned by the city in 2004 found that an annual investment of $10 million in affordable housing — creating about 840 affordable housing units each year (2) — would be necessary to sustain the city's housing needs.
In 2008, the city created the Affordable Housing Trust Fund (AHTF) to create more affordable housing. It took until 2016 for the AHTF get enough funding to begin work on projects, with the city contributing $2.5 million of the $10 million advocates agree is needed annually (2).

CALL TO ACTION

+ Call or write the Mayor and your councilperson to urge them to include a $10 million contribution to the Affordable Housing Trust Fund in the upcoming budget proposal.

+ Donate directly to the Affordable Housing Trust Fund, which takes contributions from ordinary citizens.

+ Become a member of the Metropolitan Housing Coalition. The more members in the coalition, the more influence it has with city leaders to advocate for more fair and affordable housing.

+ Allocate additional funds for the Human Relations Commission, the agency responsible for investigating housing discrimination and researching housing trends.

GET INFORMED

The budget is an outline of the city's priorities, and where your tax dollars are spent. You have a part to play in this discussion! As residents of Louisville, we all do.

Getting involved may seem daunting, but KFTC has your back when it comes to staying informed. In this guide we've highlighted community concerns with how the city spends money, and have made suggestions for how to resolve these issues. Follow KFTC on Facebook and Twitter so that we can provide updates on the process, and show you where and when to take a firm stance. If you want to read Louisville's recommended fiscal year 2017/18 budget for yourself, visit the following website: https://louisvilleky.gov/government/management-budget
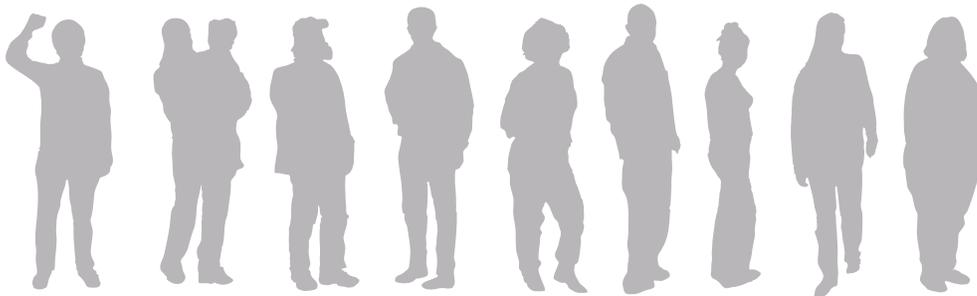
SHARE WHAT YOU LEARN

Civic engagement is most effective when we all take part. KFTC is doing our part to help keep you informed, and we need your help to continue to raise awareness. Share this guide on social media, and talk to your friends and family about the local issues most important to you.

CONTACT METRO COUNCIL

Metro Council is the institution with the power to approve or deny budget changes — and their job is to listen to you. You can find your district on the Louisville Metro website. You can read more about your councilperson, including how to contact them by phone at 502-574-1100. You can also visit the following website: https://louisvilleky.gov/government/metro-council.

When you contact your councilperson, make sure you know what you intend to say. Try to be brief and to the point. As a general format, introduce yourself to your councilperson as a member of their district, and tell them what concerns you.

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GLOSSARY

AGENCY INCOME: Money earned by a particular department apart from its portion of the budget. Examples of agency income might include ticket sales, concession sales, and private donations.

BLOCKBUSTING: When white families sell their homes en masse below market value as a response to black residents moving into their neighborhood. While this practice historically originated from white communities themselvesd, it was further encouraged by realtors hoping to make a profit on homes sold at below-market prices. Budget: A plan for how money will be spent.

CAPITAL BUDGET: The portion of the overall budget that covers city structures and building projects, such as streets, bridges, sidewalks, and buildings.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): Federal funding for community development activities such as affordable housing and anti-poverty programs.

EXPENDITURE: The act of spending funds.

FEE: Money paid in exchange for a special service.

FINE: A monetary penalty.

FISCAL YEAR (FY): For Louisville Metro government, the fiscal year goes from July 1st to June 30th. Budgets are written for fiscal years. Fiscal year 2017 indicates that the plan is for July 2016-June 2017.

FRANCHISE BANK DEPOSIT TAX: A property tax paid by banks based on the total value of their deposits.

HOTSPOT POLICING: An approach to law enforcement that cracks down on crimes in places where the occurrence of crime is so frequent that it is highly predictable, at least over a one year period.

INSURANCE PREMIUM TAX: A tax paid by insurance companies based on the total value of all insurance policies on people and property within the taxing jurisdiction. This includes home, vehicle, health, and life insurance.

INTEREST: A fee paid in return for borrowing money, or profit earned from an investment.

INTERGOVERNMENTAL REVENUE: Money paid from one government to another.

MUNICIPAL ROAD AID: Money collected by the state's motor fuel tax and distributed to cities and counties to pay for street maintenance and repair.

NINTH MOBILE DIVISION: LMPD's newly formed SWAT team used to patrol crime in the 10 Louisville neighborhoods with the largest numbers of gun related homicides.

OCCUPATIONAL TAX: A tax based on wages (individual) or profit (business) earned.

OPERATING BUDGET: The portion of the overall budget that covers daily departmental operations.

PROPERTY TAX: A tax based on the value of property. "Property" might include buildings, land, vehicles, or other assets.

REDLINING: The process used by banks and government lending organizations to deny black residents loans for homes and businesses. Historically, banks and lenders would draw red lines around non-white communities and would not loan money within those geographic areas, labeling them "undesirable."
Restorative Justice: A conflict management strategy that provides offenders an opportunity to repair the damage they have caused in a way that rebuilds trust and healthy relationships with those who have been harmed. While the criminal justice system focuses on punishing offenders, restorative justice builds the capacity for everyone involved to work to better understand the appropriate context which may better inform how they heal as a community.

REVENUE: A government's annual income.

SHOTSPOTTER: An acoustic surveillance technology which sends a notification to law enforcement any time a gunshot has been fired to increase rapid response

SNAPTRENDS: is a social media surveillance service.

STRATEGIC PLAN: The roadmap for what the Mayor wants to achieve.

URBAN RENEWAL: Urban renewal refers to the reconfiguring of urban cores to serve suburban populations. Urban renewal increased in the 1960s after the construction of the interstate highway system. In Louisville, urban renewal consisted of destroying many black owned businesses and homes in order to allow easier transportation access and industrial jobs for whites commuting downtown from the suburbs

CITATIONS

WHAT IS THE BUDGET

https://louisvilleky.gov/government/management-budget/fy17-recommended-budget
https://louisvilleky.gov/sites/default/files/management_budget/fy15budget/fy15-17orgchart.pdf
https://louisvilleky.gov/government/fy17-budget
https://louisvilleky.gov/government/mayor-greg-fischer/strategic-plan

REVENUE

https://louisvilleky.gov/sites/default/files/management_budget/approved_executive_budget_0.pdf (pp. 41-51)

NEIGHBORHOOD INVESTMENT

http://www.courier-journal.com/story/news/local/highlands-crescenthill/2015/10/28/paristown-pointe-undergo-28m-revitalization/74699740/

PUBLIC SAFETY

1. https://louisvilleky.gov/government/safe-healthy-neighborhoods/oshn-2015-annual-report
2. https://louisvilleky.gov/news/metro-council-approves-fy-2016-%E2%80%93-2017-capital-and-operating-budgets
3. http://www.wave3.com/story/33726621/lmpd-moving-forward-with-plan-for-gunshot-detection-technology
4. http://wfpl.org/louisville-police-quietly-built-massive-online-monitoring-operation/
5. https://louisvilleky.gov/news/lmpd-realigning-staff-creating-full-time-swat-and-community-policing-divisions
6. http://www.wdrb.com/story/34011026/lmpd-targets-high-crime-areas-for-overtime-patrols
7. https://louisvilleky.gov/sites/default/files/management_budget/approved_executive_budget_0.pdf
8. https://louisvilleky.gov/news/metro-council-approves-fy-2016-%E2%80%93-2017-capital-and-operating-budgets
9. http://www.usatoday.com/story/news/crime/2017/01/23/louisvilles-gang-task-force-provide-updates/96939262/
10. https://www.atf.gov/firearms/firearms-and-ammunition-technology
11. http://www.economist.com/blogs/economist-explains/2015/01/economist-explains-18
12. http://www.wlky.com/article/wlky-gets-behind-the-scenes-look-at-9th-mobile-division/3763927
13. http://ccrkc.org/restorative-justice/
14. http://austininno.streetwise.co/2016/11/02/snaptrends-ceo-responds-no-more-govt-surveillance/
15. http://www.shotspotter.com/system/content-uploads/ShotSpotter_Fact_Sheet_-_final_draft_12.13.pdf
16. https://www.forbes.com/sites/mattdrange/2016/11/17/shotspotter-alerts-police-to-lots-of-gunfire-but-produces-few-tangible-results/#3facaaee229e
17. https://twitter.com/phillipmbailey/status/819591849367236609
18. https://theamericangenius.com/business-news/snaptrends-quietly-lays-off-entire-staff-ceases-operations/
19. https://www.crimesolutions.gov/PracticeDetails.aspx?ID=8

AFFORDABLE HOUSING

http://www.metropolitanhousing.org/wp-content/uploads/member_docs/FairHousingReport_2013_15.pdf
https://housingtrustfundproject.org/2-5-million-for-the-louisville-affordable-housing-trust-fund/
https://louisville.edu/braden/files/Fair-Housing-Analysis-2015.pdf

HOW TO GET INVOLVED

https://www.facebook.com/Kentuckians-For-The-Commonwealth-81185680159/
https://twitter.com/kftc
https://louisvilleky.gov/city-services/mylouisville
https://louisvilleky.gov/government/metro-council/email-council-member

GRASSROOTS INFORMATION DESIGN STUDIO **GRIDS**

DESIGN BY

GRIDS: The Grassroots Information Design Studio
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