

LOUISVILLE METRO GOVERNMENT

RECOMMENDED EXECUTIVE BUDGET FOR 2020-2021
MAYOR GREG FISCHER



Fiscal Year 2020-2021

Louisville Metro Recommended Executive Budget

Greg Fischer, Mayor

Ellen Hesen, Deputy Mayor



Metro Council

District 1	Jessica Green
District 2	Barbara Shanklin
District 3	Keisha Dorsey
District 4	Barbara Sexton Smith
District 5	Donna L. Purvis
District 6	David James
District 7	Paula McCraney
District 8	Brandon Coan
District 9	Bill Hollander
District 10	Pat Mulvihill
District 11	Kevin Kramer
District 12	Rick Blackwell
District 13	Mark H. Fox
District 14	Cindi Fowler
District 15	Kevin Triplett
District 16	Scott Reed
District 17	Markus Winkler
District 18	Marilyn Parker
District 19	Anthony Piagentini
District 20	Stuart Benson
District 21	Nicole George
District 22	Robin Engel
District 23	James Peden
District 24	Madonna Flood
District 25	David Yates
District 26	Brent Ackerson



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OFFICE OF THE MAYOR
LOUISVILLE, KENTUCKY

GREG FISCHER
MAYOR

April 23, 2020

Dear fellow Louisvillians and Metro Council Members:

The FY21 Recommended Budget is the 10th and, in many ways, most difficult budget proposal that I've had to present to you as our city, commonwealth, country, and planet struggle with the devastating COVID-19 pandemic. Its health and economic impacts are staggering in scope and still developing as I present this proposal. And the true impact is further complicated by an evolving federal response for providing relief to different segments of our community, economy, and Louisville Metro Government.

Given the number of unknown factors, I thought it prudent to present a continuation budget, knowing that we will undoubtedly need to revise it to achieve a structurally balanced and fiscally responsible plan that represents our city values. This proposal also acknowledges the timing of this pandemic relative to our budget development process. You and I are no strangers to difficult budgets – remember our months-long public discussions on taxation and service levels as we developed the current budget, including three dozen public meetings throughout the city. This pandemic has not given us the same lead time for the important decisions we must make collectively.

Still, while there is obvious financial uncertainty, we maintain our focus as a government on our No. 1 job: to protect and promote our residents' health and safety while building a future of opportunity and prosperity for every person in every corner of our city. We also know that we are rooted in a connected community that cares for each other through selfless acts of bravery, from our first responders to our health providers to our grocery clerks. We have seen an outpouring of support from thousands of people who have donated to the One Louisville COVID-19 Response Fund to help our neighbors in need and the organizations who serve them.

Such times of uncertainty remind me of the words of Thomas Merton, the Trappist monk with Louisville roots: "You do not need to know precisely what is happening, or exactly where it is all going. What you need is to recognize the possibilities and challenges offered by the present moment, and to embrace them with courage, faith, and hope."

We will get through this pandemic together, and we will come out stronger and more bonded to each other. I offer this \$884 million budget, including \$594 million of General Fund dollars, as the fiscal starting point to the important decisions we need to make to advance our values and our community.

Sincerely,

Greg Fischer
Mayor

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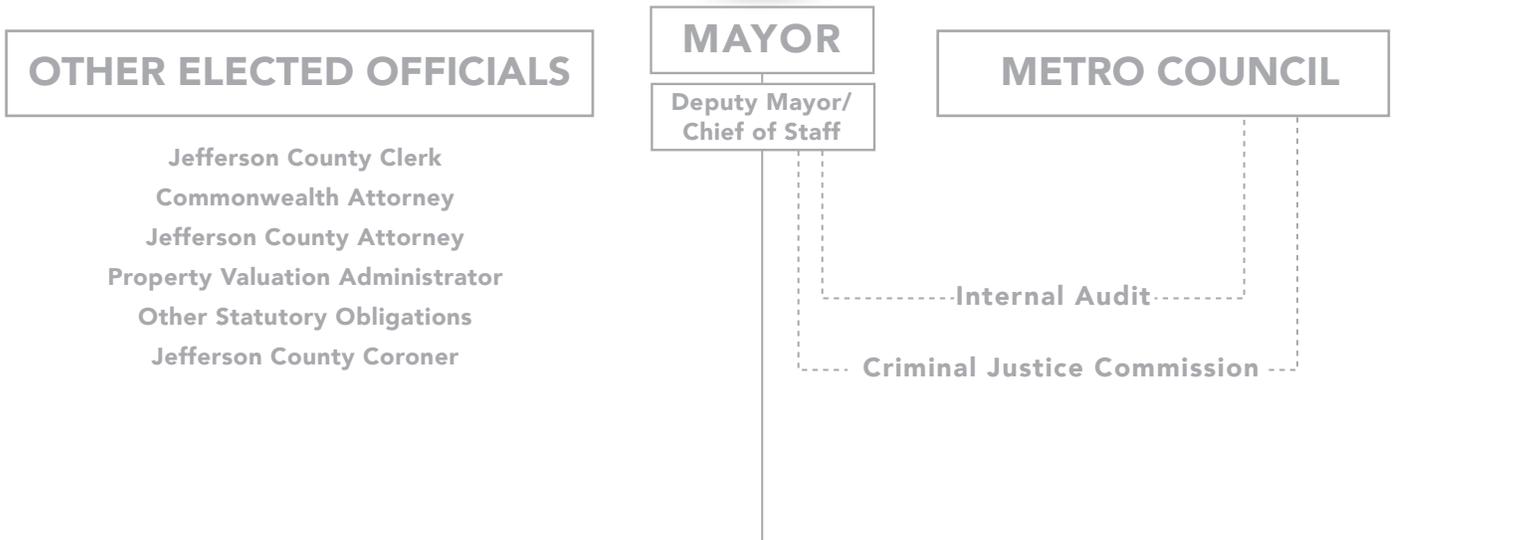
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LOUISVILLE METRO GOVERNMENT

ORGANIZATIONAL CHART



Chief of Police	Chief of Public Services	Chief of Community Building	Chief of Louisville Forward	Chief Financial Officer	Chief of Equity	Chief of Civic Innovation	Chief of Performance Improvement	Deputy Chief of Staff
Louisville Metro Police Department	Facilities and Fleet Management Louisville Fire Emergency Services Metro Corrections Public Works & Assets Metro Animal Services	Youth Transitional Services Public Health & Wellness Parks & Recreation Louisville Zoo Safe & Healthy Neighborhoods Office of Resilience and Community Services**	Economic Development Develop Louisville Codes and Regulations Air Pollution Control District KentuckianaWorks	Office of Management & Budget	Office of Equity* Human Resources Human Relations Commission	Office of Civic Innovation and Technology	Office of Performance Improvement	Louisville Free Public Library

RELATED AGENCIES

- Waterfront Development Corporation
- Parking Authority of River City (PARC)
- Transit Authority of River City (TARC)
- Louisville Water Company
- Metropolitan Sewer District (MSD)
- Board of Health
- Louisville and Jefferson County Riverport Authority
- Kentucky Science Center
- Affordable Housing Trust Fund

**Collaborating relationship with Health Equity and Sustainability

*Collaborating relationship with Procurement



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Louisville Metro Government
Kentucky**

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Louisville Metro Government, Kentucky, for its annual budget for the fiscal year beginning July 1, 2019.

The award reflects Louisville Metro's commitment to meeting the highest principles of governmental budgeting. It signifies that Louisville Metro's budget rated proficient in serving a policy document, a financial plan, an operating guide, and as a communication device.

This award is valid for a period of one year. The Approved Executive Fiscal Year 2020-2021 Budget will be submitted to GFOA in September 2020 for review.

**LOUISVILLE METRO
CITIZEN'S BILL OF RIGHTS
FISCAL YEAR 2020-2021**

METRO GOVERNMENT WAS CREATED TO SERVE THE PEOPLE OF JEFFERSON COUNTY, NOT OUR ELECTED OFFICIALS. AS MAYOR, I WILL INSURE ALL CITIZENS RECEIVE FAIR, ETHICAL, AND EQUAL TREATMENT AND GUARANTEE THE FOLLOWING RIGHTS:

I. CONVENIENT ACCESS

Every citizen has the right to prompt, efficient service from Metro Government. As mayor, I will work to expand the services available at county government centers and on the internet to meet the demands of the people of Louisville Metro. It should be easy to do business with Metro Government.

II. TRUTHFUL ANSWERS AND EXPLANATIONS

Every citizen has the right to straightforward and honest information in connection with any significant decision made by the mayor. I will publish and make available the reasons behind my decisions on all significant public matters.

III. QUALITY CUSTOMER SERVICE

Every citizen has the right to be treated like a valued customer, with dignity and respect. As taxpayers, citizens are customers of Metro Government and are entitled to courteous, professional service from employees who are intent on solving their problems.

IV. TIMELY NOTICE

Every citizen has the right to advance notice of projects and proposals affecting his or her home, business, or neighborhood. As mayor, I will provide citizens with the knowledge necessary to participate in local affairs.

V. INCLUSIVE AND TRANSPARENT PROCESS

Every citizen has the right to be involved in government and have his or her voice heard at Louisville Metro Hall. As mayor, I will create a culture of inclusiveness and maintain open communications with the community. To understand diverse viewpoints, answer questions, and promote dialogue, I will keep regular open office hours and hold countywide community forums to meet with citizens and business owners and listen to their concerns.

VI. FOCUS ON RESULTS

Every citizen has the right to a team of Metro employees that strives to be the best in the world in job performance. As mayor, my leadership team will model and set a standard for diversity, joy in work, and the pursuit of continuous and breakthrough improvement.

The purpose of this Bill of Rights is to empower the citizens of Jefferson County to join as equal partners in Metro Government. Together, we have the ability to improve the quality of life for all citizens in every corner of our community. I commit to being your steadfast partner in pursuit of this noble goal.

**LOUISVILLE METRO
MISSION, VISION, AND TEAM VALUES
FISCAL YEAR 2020-2021**

Mission: *“Louisville Metro Government is the catalyst for creating a world-class city that provides all its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.”*

Vision: *“Louisville is a safe city of lifelong learning and great jobs, wellness, and compassion.”*

City Values: *Life-Long Learning, Compassion and Health*

INTEGRITY AND TRANSPARENCY

Having integrity means we are completely forthright in our dealings. Our efforts, practices and policies will be transparent. Integrity builds trust. We respectfully say what needs to be said, not simply what people want to hear. There is soundness and completeness between what we say and what we do. We keep our commitments.

TRUST AND RESPECT FOR ALL

Mutual respect and trust are basic to establishing effective working relationships with our citizens and colleagues. We value equity, inclusion, open communication, and diverse opinions. Trust is created as we relate openly with one another in a spirit of fairness, honesty, respect, and compassion. Trust builds relationships, opportunities, and actions that make our community and the world a better place.

TEAMWORK AND PARTNERSHIPS

High performing teams are core to our success. Aligned teams leverage our combined talents, planning, and problem-solving skills to accelerate learning and achieve a shared vision. The collective ability of our teams and partnerships allows us to proactively and reactively perform at a pace that significantly out-performs our competition.

IMPROVEMENT AND INNOVATION

We constantly improve tax efficient, citizen-centric services so Metro government is recognized among the best public service systems in the world. We are relentless in the pursuit of continuous improvement and innovation for the benefit of all of our residents and visitors. We seek involvement from all corners of Louisville and the world to develop our systems and provide the communications and training needed to implement them effectively. We think and work systematically to optimize our actions and outcomes.

POSITIVE PEOPLE LIVING TO FULL POTENTIAL IN A HEALTHY AND RESILIENT COMMUNITY

We believe that engaged, healthy people with positive attitudes produce superior results and are fun to be around! A resilient, sustainable community and world are central to our plans and actions.

SENSE OF URGENCY

We have a very large job to do with limited time. We leverage technology to increase our speed and quality of operation. Our work is designed and executed to produce superior, ever improving results in a rapidly changing world.

**LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2020-2021**

Louisville History and a Variety of Current Information

History and Location

Louisville (generally pronounced /'lu:əvəl/ or /'lʌvəl/ by natives, and /'lu:i:vɪl/ by others) is the largest city in the Commonwealth of Kentucky. Louisville is located approximately 100 miles south of Indianapolis and 100 miles southeast of Cincinnati. Nashville, Tennessee is located about 170 miles to the southwest. Louisville is also known by various nicknames: Derby City, River City, Falls City, The 'Ville.

The City of Louisville and Jefferson County governments merged in 2003 to form the Louisville/Jefferson County Metro Government, known as Louisville Metro (or Metro). Louisville Metro now covers an area of 397 square miles, of which 380 square miles is land and 17 square miles is water. Louisville is located on the Ohio River along the border between Kentucky and Indiana. Much of the western part of Metro is located



*Louisville/Jefferson County –
Location in the Commonwealth of Kentucky and the Midwest*

on a very wide flat plane, while the areas to the northeast through the southeast gradually gain in elevation to become gently rolling. Louisville is influenced by both Southern and Midwestern culture and is sometimes referred to as either one of the northernmost Southern cities or as one of the southernmost Northern cities in the United States.

Louisville was founded in 1778 by George Rogers

Clark at the Falls of the Ohio, which created a barrier to river travel, making Louisville one of the oldest cities west of the Appalachian Mountains. Two years later, in 1780, the Virginia General Assembly approved the town charter of Louisville. The town was named in honor of King Louis XVI of France, whose soldiers were then aiding Americans in the Revolutionary War. In 1803, after Kentucky separated from Virginia, explorers Meriwether Lewis and William Clark organized their western expedition across America at the Falls of the Ohio opposite Louisville. The town's early growth was influenced by the fact that riverboats had to be unloaded and moved downriver before reaching the falls. The town grew rapidly in its formative years as a shipping port. By 1828, the population had swelled to 7,000, and Louisville became an incorporated city.

After the Civil War (1865-66), Louisville continued to grow as a river port. It was the founding site of the Louisville and Nashville Railroad, which grew into a 6,000-mile system across 13 states. By 1900, the population of Louisville was 204,731, making Louisville the 18th largest city in the country at that time.

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2020-2021

Manufacturing

By the earliest part of the 20th century, Louisville was developing into a large manufacturing center. Belknap Hardware Manufacturing, Ford Motor, Brown and Williamson, and Philip Morris cigarette manufacturing, International Harvester agricultural equipment, General Electric appliance manufacturing and Brown-Forman whiskey distilling grew to represent a large portion of the Louisville workforce. In fact, by 1975, the General Electric Appliance Park employment level reached over 23,000, making it one of the largest singular employment factory sites in the United States.

In more recent years, Louisville Metro’s economy has become more diversified and less dependent on manufacturing. While the manufacturing presence is still evident with two Ford automotive facilities employing 12,600, and the General Electric facility (now a division of Chinese company Haier) employing 6,000, the transportation and healthcare sectors comprise a much greater presence in the local economy. In fact, the two largest private sector employers are United Parcel Service, Inc. (UPS) with over 21,000 full- and part-time employees and Humana, Inc., a large healthcare insurer, employing 12,000. Louisville Muhammad Ali International Airport (SDF) is the home of UPS’ Worldport global air hub. This is UPS’ largest package-handling hub, which makes SDF the third busiest airport in the United States, handling over 2.4 billion tons of cargo each year. Recently Louisville has emerged as a major center for healthcare and the medical services industries. Louisville has been central to advancements in heart and hand surgery, as well as cancer treatment. Besides Humana and Norton Healthcare, Louisville is home to nearly two dozen other major corporations, including The Kroger Company, Papa John’s Pizza, Yum! Brands (parent company to KFC, Pizza Hut and Taco Bell), along with other healthcare companies, such as Baptist and Kindred Healthcare, and Anthem Blue Cross and Blue Shield Kentucky. Louisville is now a major center of the American whiskey industry – approximately one-third of all bourbon purchased internationally comes from Louisville.

In February 2019, an average of 83,300 persons were employed in the manufacturing industries in the Metropolitan Statistical Area (MSA), engaging in a wide range of activities and producing a variety of products, including food, motor vehicle equipment, textiles and furnishings, machinery and electronics, and consumer products.



Famous Louisvillians

Famous Louisvillians include Muhammad Ali, the multiple heavy-weight boxing champion; Diane Sawyer, ABC News anchor; Ben Sollee, renowned cellist; author Hunter S. Thompson; Academy Award winner Jennifer Lawrence; and Louis Brandeis, a former Justice of the United States Supreme Court.

Other famous citizens include Paul Hornung, member of the Professional Football Hall of Fame; historic military officer George Rogers Clark; Denny Crum, Hall of Fame collegiate basketball coach; Colonel Harland Sanders, who founded Kentucky Fried Chicken (KFC); as well as Darrell Griffith, the University of Louisville basketball star who led his team to its first national NCAA basketball title in 1980. Other notable Louisvillians were Mildred and Patti Hill, the composers of the iconic “Happy Birthday” song.

Local Sports Attractions

**LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2020-2021**

The University of Louisville men’s and women’s teams have enjoyed continued success at the highest level of intercollegiate athletic competition in numerous sports for several years. In addition to the nationally recognized success of the men’s basketball, football, and baseball teams, more recently the women’s basketball team has become one of the top teams annually in the NCAA Women’s Division I. In the past two seasons the U of L women have posted a combined record of 68-7 and have been ranked in the top five of the collegiate rankings in both seasons. In 2017-18 the Lady Cards lost in the national semi-finals of the NCAA tournament after having reached the final game of the tournament in both the 2008-09 and 2012-13 seasons.

The Louisville Bats (formerly the Louisville Redbirds in 1982) are the Triple-A minor league affiliate of the Cincinnati Reds and play their home games in one of the finest minor league baseball parks. Louisville Slugger Field, located in downtown Louisville, is owned by Louisville Metro Government and was opened in 2000.

Louisville’s latest addition to the local sports scene is the Louisville City FC soccer club which competes in the United Soccer League (USL) Championship, the second highest division of United States professional soccer teams. In 2018, Louisville City FC, Kentucky’s only professional soccer club, became the first USL team to win back-to-back playoff championships. Currently playing home games at Slugger Field, Louisville City FC will move to a new soccer-specific stadium in 2020. Louisville Metro Government previously contributed to the stadium project through the purchase of the land for the new stadium, which will be located on the eastern edge of downtown Louisville. The entire development is estimated to be \$190 million and will likely include an office tower, hotels, restaurants and retail space. The new stadium will enhance and bridge two booming areas of Louisville: NuLu and Butchertown neighborhoods.



Future Home of Louisville City FC

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2020-2021

Louisville Metro Government (LMG) continues to invest in the expansion of athletic opportunities within the city. LMG has entered into a development agreement with the Louisville Urban League to develop a state-of-the-art multisport complex anchored by a 4,000 plus seat indoor and outdoor track and field facility that will also feature community green space and outdoor event space. The complex will be designed to host a variety of sporting events supported by organizations such as USA Track and Field, the NCAA, along with local and regional public and private schools and local track teams. The Track on Ali will be located at 34th Street and West Muhammad Ali Boulevard in West Louisville on the 24-acre acre property in the Russell neighborhood, known as Heritage West.



Rendering of the Track on Ali

Cultural Attractions and Events

Louisville is home to many annual cultural events. The largest and most well-known is the Kentucky Derby horse race held on the first Saturday in May at Churchill Downs. Churchill Downs has also hosted the internationally-renowned Breeders' Cup on nine occasions, most recently in 2018. And Churchill Downs has indicated a willingness to host the 2019 Breeders' Cup races if the Santa Anita racetrack should have to suddenly bow out due to the recent increasing number of horse fatalities at that track. The Kentucky Derby Festival comprises over 70 events and begins two weeks prior to the running of the Kentucky Derby. The festival includes Thunder Over Louisville, the largest annual fireworks display in North America. It features other notable events such as the Pegasus Parade, Great Steamboat Race, Tour de Lou, the Chow Wagon on the Waterfront and BalloonFest.

In 1920, Louisville's first zoo was founded at Senning's Park (present-day Colonial Gardens), next to Iroquois Park. Barely surviving through the Great Depression, it closed in 1939. Its successor, the current Louisville Zoo, opened in 1969 on Trevillian Way.

In 1923, the Brown Hotel's chef, Fred K. Schmidt, introduced the Hot Brown sandwich in the hotel restaurant, consisting of an open-faced sandwich of turkey, bacon and tomato smothered with cheese. The Hot Brown became popular among locals and visitors alike, and still can be ordered in many local restaurants.



View of Thunder Over Louisville

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2020-2021

Louisville is particularly noted for its extensive and well-designed parks system. Louisville Metro contains 120 parks covering more than 13,000 acres with ten golf courses. Eighteen of Louisville’s parks were designed by the famous Frederick Law Olmsted and his firm. Most prominent among these parks are Cherokee, Iroquois and Shawnee parks. Olmsted also designed New York City’s Central Park, as well as the grounds at Biltmore Estate in North Carolina. Louisville’s highly regarded Waterfront Park is prominently located on the banks of the Ohio River in the east and central areas of downtown. Growth is planned for the western banks as well. The Big Four Bridge, a former railroad bridge spanning 547 feet, is now a pedestrian bridge connecting Louisville’s Waterfront Park with Jeffersonville, Indiana’s waterfront park. Remarkably, since opening in June 2013, more than 1,000,000 walkers and bicyclists have used the bridge each year.



Sunrise view from the Big Four Pedestrian Bridge (Credit: Nick Roberts and Waterfront Development Corporation)

Louisville has a love for all forms of art, food and music, and has many fairs and festivals to celebrate local and national musicians, chefs and other artists. October features the St. James Court Art Show in Victorian Old Louisville, which is one of the largest and best attended regional art fairs. Founded in 2002, Forecastle Festival has grown from a neighborhood music event to one of the country’s most anticipated summer festivals, drawing tens of thousands of fans from across the world to Louisville’s scenic 85-acre Waterfront Park.



*The Belle of Louisville on the Ohio River
with eastern downtown Louisville in the background*

The Belle of Louisville, today recognized as the oldest river steamboat in operation, came to Louisville in 1931, but celebrated its centennial in 2014. Completely paddlewheel-driven with a steel hull that draws only 5 feet of water, she was able to travel on virtually every navigable inland waterway, earning her the distinction of being the most widely traveled river steamboat in the nation. The Belle was named a National Historic Landmark in 1989.

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2020-2021

The Kentucky International Convention Center (KICC) re-opened in August 2018 following a two-year, \$207 million renovation and expansion project. Louisville Tourism reported that KICC's estimated economic impact for calendar year 2019 will total \$95 million. KICC exceeded its goals in its first fiscal year for both the number of booked room nights and the number of meeting planners hosted for site visits.



View of the Kentucky International Convention Center from 4th Street

Education

The Consolidated School System had its beginning in 1975 with the merger of the Louisville and Jefferson County School Systems. Today's Jefferson Public Schools (JPCS) is governed by a seven-member Board of Education. Members represent individual election districts, and serve staggered four-year terms. The members elect a chairperson and vice chairperson from the members. The Superintendent is Secretary of the Board and its executive officer. JPCS is the largest school district in Kentucky and is the 27th largest system in the nation. There are more than 100,000 students enrolled with 6,400 teachers in 172 schools.

The Louisville Metropolitan Statistical Area has 24 colleges and universities, including the University of Louisville, Spalding University, Indiana University-Southeast, Bellarmine University, Jefferson Community & Technical College, and Simmons College of Kentucky. Total higher education enrollment exceeds 61,000 students annually. Eight of Louisville MSA's institutions of higher education offer graduate programs. Two major graduate professional schools of religion are also located in Louisville: Southern Baptist Theological Seminary and Louisville Presbyterian Theological Seminary. Several commercial and vocational schools are located in the Louisville MSA.

Transportation

The Louisville Metro Area is a regional transportation center with major rail and river lines and three interstates running through its boundaries. The metropolitan area is a major air and logistics hub. Louisville is home to the \$1.1 billion United Parcel Service (UPS) Worldport hub. Louisville is also home to a thriving public transportation network with annual bus ridership on the Transit Authority of River City (TARC) of approximately 17 million people. TARC's new ZeroBus is a fast-charging, all-electric bus that produces zero emissions. With 10 new ZeroBus vehicles, our city has one of the largest fleets of this kind in the country.

Louisville Metro seeks to modernize and improve transportation across the metro area, and this starts with the New Dixie Highway project. The project will focus on three major areas: roadway safety and design improvements, including raised medians and left-hand-only turn lanes, a new Intelligent Transportation System that will improve and coordinate traffic signal timing along the entire corridor, and the region's first

**LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2020-2021**

bus rapid transit route, a line of priority buses and more than two dozen highly visible stations that will improve travel times for both transit riders and motorists.

The major interstate highways that pass directly through Louisville are Interstates 65 and 71 (north-south routes); Interstate 64 (major east-west route). Interstate 264 (Watterson Expressway), and Interstate 265 (Gene Snyder Freeway) serve as limited-access bypasses around the city center.



Louisville is served by six railroad companies, which provide freight service to principal markets throughout the United States.

Scheduled commercial airline service is available at the renamed Louisville Muhammad Ali International Airport (Code SDF), four miles south of downtown Louisville.



Bowman Field (Code

LOU), five miles east of downtown, maintains two paved runways for private plane use. The Louisville and Jefferson County Riverport Authority and several privately-owned facilities provide public-use port facilities. Louisville also serves as a U.S. Customs Port of Entry.

Kentucky and Indiana worked together to meet the cross-river transportation needs of the Louisville and Southern Indiana region through construction of the [Ohio River Bridges Project](#), one of the largest transportation improvements in the nation. Kentucky is responsible for the Downtown Crossing (Interstate 65) while Indiana is responsible for the East End Crossing (Interstate 265). The Downtown Crossing was opened to traffic in December 2015 and is now named the Abraham Lincoln Bridge. The East End Crossing opened in December 2016 and is now named the Lewis & Clark Bridge.

Medical Facilities

Louisville’s strong downtown medical complex includes Norton Hospital, Kosair Children’s Hospital, and KentuckyOne Health. Norton includes Norton Audubon and Norton Suburban Hospital, a cancer center and spine institute. KentuckyOne Health is the largest and most comprehensive health system in the Commonwealth. It has more than 200 locations including hospitals, physician groups, clinics, etc. in Kentucky and Southern Indiana. The KentuckyOne Health system is made up of the former Jewish Hospital & St. Mary’s HealthCare and Saint Joseph Health System, along with the University of Louisville Hospital and James Graham Brown Cancer Center. Jewish Hospital is home to a hand-surgery institute, which was the first in the United States to perform a successful hand transplant; its heart surgery program was the first in the nation to implant an AbioMed artificial heart.



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**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2020-2021**

1. Organization

In the 2000 General Election, local voters approved consolidation of the governmental and corporate functions of the City of Louisville, Kentucky (the City) and the County of Jefferson, Kentucky (the County) into a single political entity. Pursuant to legislation enacted by the Kentucky General Assembly, the Louisville/Jefferson County Metro Government (also known as Louisville Metro Government or Metro) commenced operations effective January 6, 2003, replacing and superseding the governments of the City and the County. Neither the City nor the County continues to exist as an independent governmental entity and the boundaries of the City of Louisville and Jefferson County are now co-extensive.

All executive and administrative power of the consolidated local government is vested in the Office of the Mayor. The Mayor of the consolidated local government possesses substantially all the power and authority possessed by the Mayor of the City of Louisville and the former Jefferson County Judge/Executive prior to the effective date. The legislative authority of the consolidated local government is vested in the Metro Council, composed of one member elected from each of 26 council districts for staggered four-year terms.

2. Budgeting and Amending Procedures

An annual appropriated budget is adopted for the General Fund on a cash basis separate from generally accepted accounting principles (GAAP) in the United States of America. The Governmental Fund Statements presented in the [Comprehensive Annual Financial Report \(CAFR\)](#) are prepared using a modified accrual basis in accordance with GAAP. Examples of differences between the Budget and CAFR include not budgeting for the mark-to-market accounting entry made at fiscal year-end to record any market rate change to Metro's investment portfolio and not budgeting for specific levels of inventories throughout Metro Government.

All annual appropriations from the General Fund lapse at year-end, unless otherwise noted. The Revised Budget totals for FY19 presented herein may be minimally out of balance due to aggregate rounding of budget revisions that occur throughout the year; all budgets are balanced throughout the year at the smallest reporting level within Metro's financial system (the unit activity level).

On or before May 1 of each year, pursuant to state statute, the Mayor proposes an Executive Budget to the Metro Council, incorporating an estimate of revenues and recommended appropriations from the General Fund as well as a Capital Budget incorporating available sources of funding. The Metro Council may hold hearings and amend the Executive Budget. On or before June 30 of each year, as required by state statute, the Metro Council adopts the Executive Budget, as it may have been amended, as the approved budget for the fiscal year beginning July 1. An affirmative vote of a majority of the Metro Council is required to change the proposed appropriations or to revise revenue estimates contained in the Executive Budget. An affirmative vote of a majority of the Metro Council is also required to amend the budget once it has been approved or to approve any supplemental appropriations, unless delegation is provisionally included in the annual budget ordinance(s).

All budget adjustments at the department level must be approved by the Chief Financial Officer consistent with the approved budget ordinance(s).

3. Definition of Fiscal Year, Capital Expenditures, and a Balanced Budget

Louisville Metro Government operates on a fiscal year which commences July 1 and ends June 30. Louisville Metro defines capital assets as assets with an initial individual cost of more than \$5,000 and an estimated useful life in excess of one year.

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2020-2021

The accompanying Summary of Annual Fund Balances table identifies resources and appropriations for the fund sources that are predominantly locally driven in terms of appropriation authority (as opposed to a specific grant fund for a specific purpose). The funds identified include the General Fund, Capital Fund, Municipal Aid Fund, County Road Aid Fund, and Community Development Fund. Metro Government's definition of a balanced budget is one in which each of those identified funds is balanced based on adopted current year revenue and entitlement projections. Such a budget would, at a minimum, maintain the Unassigned General Fund balance at the conclusion of the fiscal year.

Items identified as a non-recurring funding source are generally directed into capital project appropriations. Beyond maintaining an annually balanced budget, Louisville Metro has made strides to progress to a structurally balanced budget where appropriation needs and growth are consistent with revenue growth. This budget continues to build on the progress of the first two terms of the Fischer Administration by matching growth in compensation to projected growth in revenues, limiting expense growth through innovations such as the employee wellness center and increasing revenue collection efforts, especially as they relate to property fines, medical billing and Revenue Commission operations.

4. Strategic Planning and Budget Process Timeline

In 2012, the Mayor's Office of Performance Improvement & Innovation launched a comprehensive strategic planning process designed to translate the Mayor's multi-year vision and goals into a comprehensive strategic plan that cascaded throughout Louisville Metro Government and aligned the strategic goals and initiatives of all Metro departments and agencies with the Administration's goals. Metro's planning cycle:

- Established a single, coordinated, strategic planning cycle for all of Metro Government aligned to the fiscal year;
- Enabled the Mayor's vision and goals to inform department-level strategic, budgetary, and operational plans on an annual cycle; and,
- Ensured required decisions are made at the right time, by the right people, with the right information

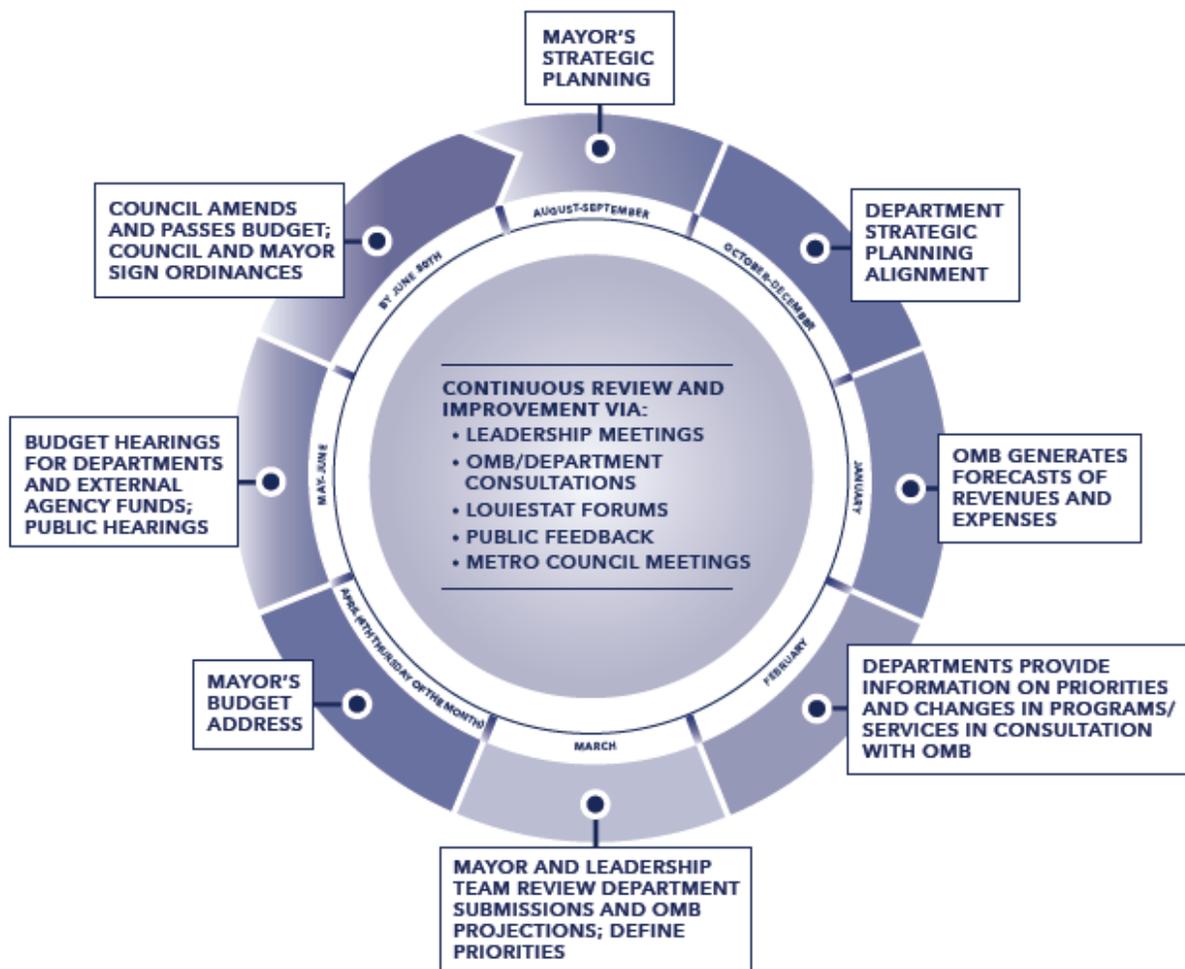
The planning cycle begins each year in August when the Mayor, Chiefs, and Directors review the local (city and state) and national trends affecting cities, the initiatives positively impacting other municipalities, the findings of reviews or audits (e.g., Merger 2.0 Report), the results from various citizen surveys, and the feedback received from community venues. They then meet to discuss the internal strengths and weaknesses of Metro Government as well as the external opportunities and threats facing Louisville at present and in the future. Together, the Mayor and his leadership team distill the priorities for the city and develop the plan to capitalize on Louisville's strengths, take advantage of the opportunities before the city, address weaknesses, and mitigate the potential barriers of success in creating a city of life-long learning and great jobs, wellness and compassion.

The Louisville Metro Government Strategic Plan is shared with each department and agency for an assessment of feasibility and completeness. Departments and agencies use the plan to inform the development (or refinement) of their own strategic, budgetary and operational plans.

Progress against the strategic plan is assessed through an internal annual strategic report-out in December and at quarterly LouieStat sessions (<http://louiestat.louisvilleky.gov/>) for each department.

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The annual budget process begins in December upon completion of each department’s strategic plan. Questionnaires related to each department’s strategic plan, service delivery plans, revenues, contracts, organizational structure, grants and capital plans are distributed. Follow-up meetings between the Office of Management & Budget and each department take place in February. Detailed budget reviews are presented to the Mayor and his leadership team in March and early April along with legislative briefings to Metro Council. The Mayor’s Recommended Budget is presented to Metro Council in late April and Metro Council conducts budget hearings during the months of May and June to review and adopt Metro’s operating and capital budgets prior to July 1.



**LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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Timeline:

August-September:	Mayor's Strategic Plan developed and/or reviewed
October-December:	Department Strategic Plans developed and/or reviewed
December:	Budget development questionnaires distributed
January-February:	Budget development meetings
March-April:	Budget reviews with Mayor and legislative briefings
April:	Mayor's Recommended Budget presented
May-June:	Metro Council budget hearings and adoption

5. Department Goals, Objectives, and Performance Measurements

Department goals and objectives are directly related to the Mayor's Strategic Plan. Each specific department's strategic plan and related goals and objectives may be found on the departmental website listed on each department's narrative page, found in the Operating section of this budget document. Each goal supports the Mayor's strategic plan. Specific initiatives are listed to attain each goal. The Mayor's Strategic Plan may be found at the following website: <http://louisvilleky.gov/government/mayor-greg-fischer/strategic-plan>.

Please refer to the strategic plan site for updated information and the most current version of the refreshed strategic plan.

The Office of Performance Improvement (OPI) initiated the LouieStat program to measure each department's success in reaching its goals. LouieStat, short for Louisville Statistics, is based on the successful CompStat (Computer Statistics) model started by the New York Police Department. Under the vision and direction of Mayor Fischer, LouieStat builds off of successful adaptations of CompStat for cities such as Baltimore and the Mayor's own experience in driving continual improvement in the private sector.

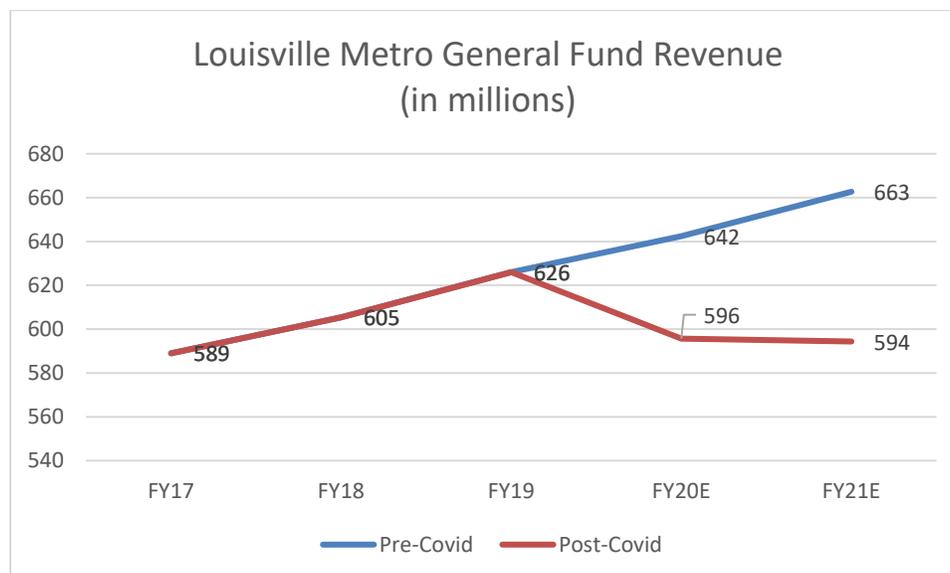
Through LouieStat, OPI helps departments and agencies evaluate how well they are doing meeting their mission and goals and supports managers in making more informed, data-driven decisions. This is accomplished through the identification, tracking and analysis of key performance indicators (KPIs) specific to the department or agency. In LouieStat, information is gathered on an array of performance indicators. For example, Public Health & Wellness includes a KPI on addressing food facility inspections. This information is analyzed to identify root causes driving performance. Managers from each department meet with the Mayor and his Senior Leadership Team to discuss results and work together to identify solutions to challenges and take advantage of opportunities to continually improve. The LouieStat reports may be found at: <http://louiestat.louisvilleky.gov/>. Each individual department's LouieStat performance updates are also hyperlinked on that department's narrative page, which is found within the Operating section of this budget document.

6. Short-Term and Long-Term Factors in Budget Development

The obvious immediate short-term factor in developing the FY21 budget is the Covid-19 pandemic. At the time of this writing it remains to be seen if this will be an extended long-term factor. The pandemic has caused Louisville Metro to mobilize our Incident Management Team (IMT) at the Emergency Operations Center (EOC). The IMT has been managing the city's coordinated response including logistics and resource management for items/information such as case tracking, personal protective equipment, nursing home needs, hospital bed capacity, homeless services, human service needs, etc. The direct costs associated with the response is likely to qualify for substantial reimbursement from federal funds.

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The pandemic has also had a profound impact on the city's General Fund (GF) revenue in FY20 and the outlook for FY21. Prior to the pandemic, the city's second quarter (12/31/19) GF revenue forecast was anticipated to exceed the FY19 GF revenue by \$16 million due to continued strength in wage and profit-based occupational license fees. With staggering speed, the country has seen 22 million new claims for unemployment in just a 4-week period (3/26/20 to 4/16/20) compared to a previous single weekly record of 0.7 million claims. With wages/employment constituting 47% of the FY19 GF revenue and profits being 11%, this led to a severely revised FY20 and FY21 GF revenue estimate:



Included in the above assumptions is the time shifting of \$20 million of revenue from FY20 into FY21 due to the changed federal tax deadline of April 15th to July 15th (and which Louisville followed suit). This rapid change in revenue outlook will cause the city to access its \$71 million of Unassigned Fund Balance to conclude FY20 (\$27.7 million) and to initiate a budget for FY21 (\$19.0 million). The intent of this budget proposal is to sustain the services needed by the public including first responders, epidemiology, and human services while recognizing that a structural change may be necessary if there is no federal relief forthcoming for lost GF revenues due to the pandemic.

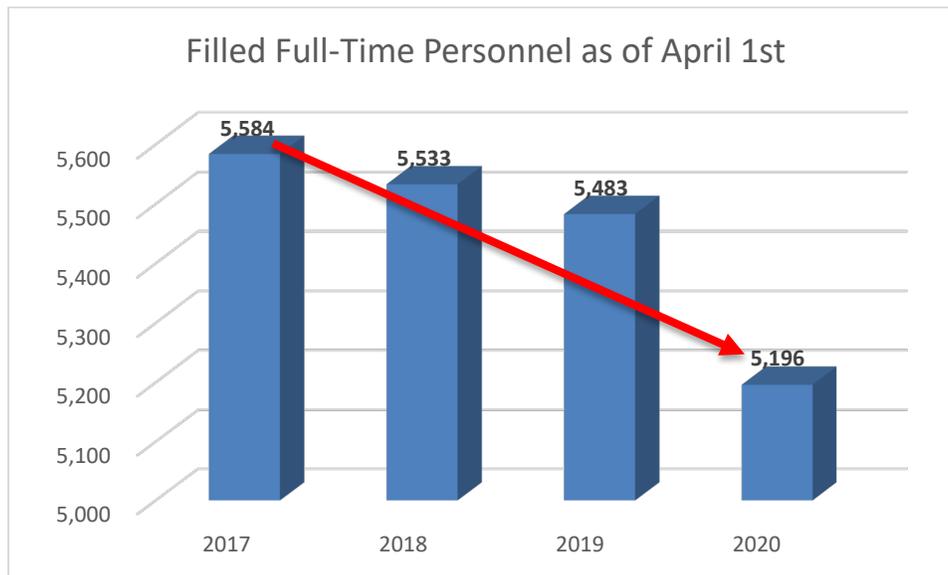
The initial FY21 budget proposal also includes the use of \$7.6 million of non-recurring funding sources (one-time asset sales and lapsed funding sources) as well as using 100% of Municipal Aid/Country Road Aid (MA/CRA) funding in the operating budget, an increase of \$5.8 million from FY20's operating portion. MA/CRA funding is a state funding formula related to state motor fuel tax collections which are intended for street and street-related expenditures. While allowable to fund personnel and other operating components with this source, a better budgeting practice would be to use the entirety of the funding in the capital budget to limit the need to bond street repairs. Prior to this budget it has been the city's intent to diminish the use of MA/CRA in the operating budget, moving from \$11.6 million in the FY13 operating budget to \$6.5 million in FY20. The FY21 operating budget will now include \$12.3 million of MA/CRA funding. Together, the use of non-recurring funding and the shifting of MA/CRA into the operating add approximately \$13.4 million to the structural imbalance to be addressed beyond the use of Unassigned Fund Balance above listed.

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It is worth noting that there continues to be a high level of uncertainty to economic forecasting because the economy is likely to be driven by the speed and efficacy of scientific advances and safety policies from around the world. Additionally, the federal government has provided three rounds of fiscal responses totaling more than \$2 trillion with the strong possibility of further rounds forthcoming. All of these factors will drive the local forecast of revenues which in turn will drive future tax and service decisions to achieve a responsible balanced budget.

In addition to the Covid-19 pandemic, the city received a reprieve from pension rate increases in the FY21 budget due to Senate Bill 249 which froze the FY20 pension rates for one year after two consecutive years of 12% rate increases. Louisville participates in the County Employee Retirement System (CERS) for both hazardous and non-hazardous duty personnel. The rates will remain at 39.58% and 24.06%, respectively. Prior to the consecutive 12% increases the rates were at 31.55% and 19.18% in FY18. For comparative purposes, the city expended \$79.9 million in pension expense from \$605.4 million of GF revenue in FY18 (13.2%) versus an FY21 budget of \$97.7 million from \$594.4 million of GF revenue in FY21 (16.4%).

The immediate impact of the ongoing pension increases can readily be seen in the point-in-time level of filled full-time personnel employed by the city each April 1st as part of the budget document. The city has seen a decrease of 388 filled full-time positions in three years across almost all departments. It is worth noting that this analysis is based on filled positions meaning that there was a person providing a service to the community that is no longer on the city's payroll:



The Kentucky General Assembly also passed legislation allowing CERS to separate from the overall Kentucky Retirement System (KRS). This will allow CERS to manage its resources and obligations separately from KRS, including investment decisions, actuarial assumptions, and rate adoption. CERS will still be capped at 12% annual rate increases by state statute and it is currently anticipated that 12% rate increase would be likely in FY22 and FY23 absent any assumption changes.

The long-term outlook will be most influenced by the time to recover from this pandemic-driven downturn along with future pension funding needs. During the Great Recession it took 27 months for the Metropolitan Statistical Area (MSA) to lose 59,000 jobs (9.5% decrease) and 45 more months to regain those jobs. It is early yet in this recession, but it appears that at least that number and percentage of jobs

**LOUISVILLE METRO
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in the MSA have been lost in four weeks. The magnitude of the decrease, the length of the decline, and the rate of recovery will all drive future revenue estimates against a likely known increase in pension expenses resuming in FY22.

7. Service Level Changes & Reorganizations

The FY21 budget includes the following service level changes and reorganizations:

- A. Air Pollution Control District (APCD) and KentuckianaWorks have been separated from Economic Development for presentation purposes.
- B. The forestry division within Develop Louisville has been transferred to the Department of Parks & Recreation.

8. Financial Policies

Louisville Metro Government maintains numerous financial policies related to revenue collection, risk management, procurement, investments, accounting procedures, payroll, budgeting procedures, and accounts payable. Three policies of note (briefly quoted here) are:

Unrestricted Fund Balance Policy:

https://louisvilleky.gov/sites/default/files/management_budget/policies/unrestricted_fund_balance_policy.pdf

In managing its Unrestricted General Fund Balance (Financial Stabilization Fund), it is Metro's policy to:

- Maintain a Financial Stabilization Fund balance between one and two months of monthly average current year general fund budgeted expenditures
- Generate additional revenues or reduce expenditures to maintain or replenish the Financial Stabilization Fund balance to meet the policy amount

Debt Policy:

https://louisvilleky.gov/sites/default/files/management_budget/debtmgmtpolicy_bfp-gn_01_int_001.pdf

In managing its debt, it is Louisville's policy to:

- Achieve the lowest cost of capital
- Ensure the highest credit ratings possible consistent with the current economic and demographic conditions of the community
- Assure access to the capital credit markets at all times
- Preserve financial flexibility as it relates to the timing and structure of debt
- Manage interest rate risk exposure

Statement of Investment Policy

https://louisvilleky.gov/sites/default/files/management_budget/policies/louisville_metro_investment_policy.pdf

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These policies are designed to ensure the prudent management of public funds, the availability of operating and capital funds when needed, and an investment return competitive with comparable funds and financial market indices.

It shall be the policy of the Metro Government that all investments and investment practices meet or exceed all statutes governing the investment of public funds in Kentucky and investment restrictions imposed by bond covenants. Further, accounting for the investments of the Metro Government shall be consistent with guidelines of the Governmental Accounting Standards Board (GASB).

9. Fund Balance Information

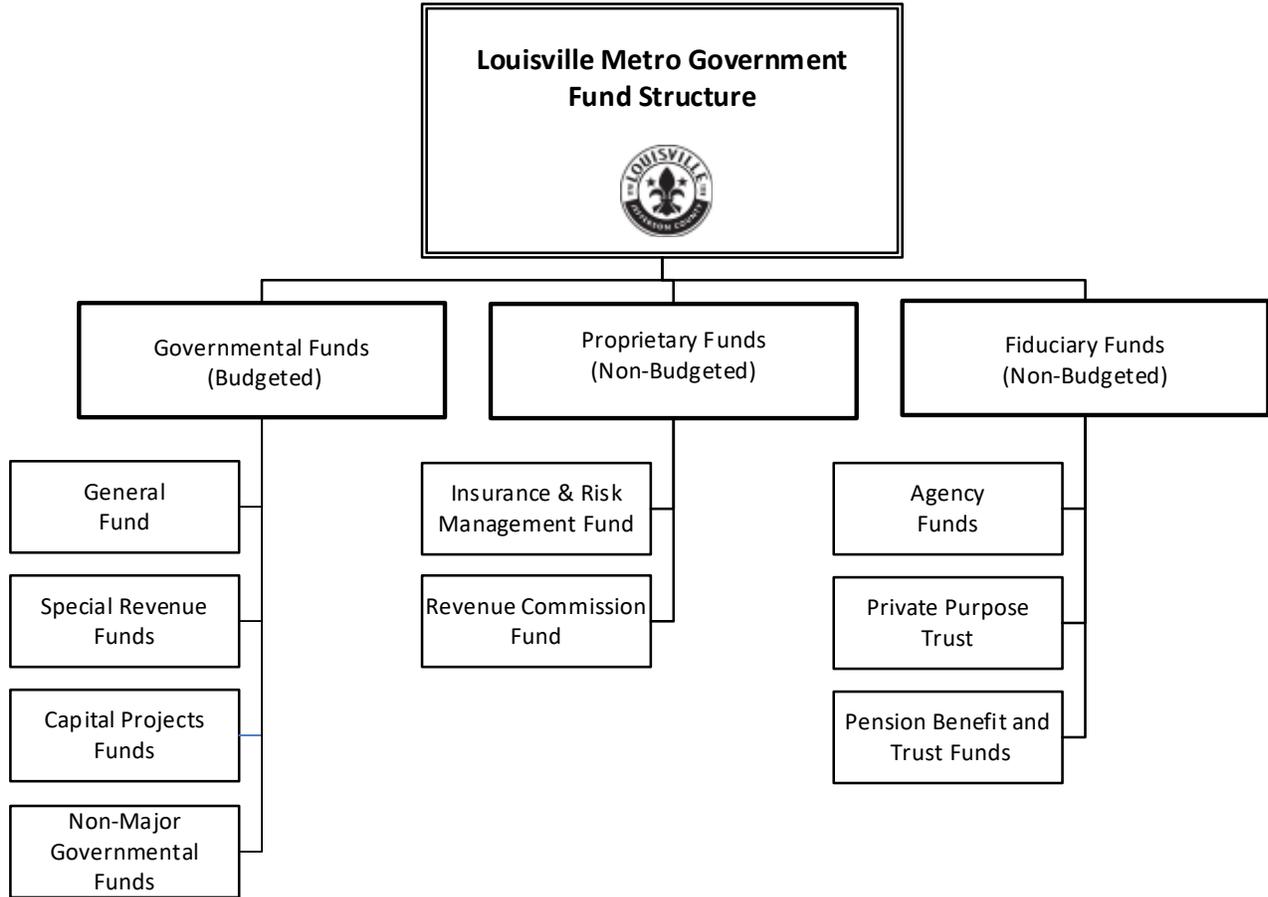
Fund balance is defined as the difference between assets and liabilities. Louisville Metro presents four primary governmental funds in its CAFR each year: General Fund, Special Revenue Fund, Capital Projects Fund, and Nonmajor Governmental Funds. The fund balance totals are then identified within the following categories: Non-spendable; Restricted; Committed; Assigned; and, Unassigned. A full definition of each category may be found in Note 1.P. (Summary of Significant Accounting Policies; Fund Balances) of the [FY19 Louisville Metro CAFR](#) (Page 21). The only fund to have an Unassigned Fund Balance is the General Fund. A summary of the FY19 CAFR along with projected changes to the Unassigned Fund Balance is provided on the following page.

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BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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FUND BALANCE SUMMARY (In millions)					
	General Fund	Special Revenue Fund	Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
6/30/19 Fund Balance	\$110.1	\$82.8	\$34.9	\$13.4	\$241.2

UNASSIGNED GENERAL FUND BALANCE PROJECTED ACTIVITY (In millions)		
	Amount	Note
6/30/11 Fund Balance	\$61.5	
6/30/12 Fund Balance	62.4	
6/30/13 Fund Balance	61.0	
6/30/14 Fund Balance	62.5	
6/30/15 Fund Balance	66.1	
6/30/16 Fund Balance	67.9	
6/30/17 Fund Balance	68.9	
6/30/18 Fund Balance	69.4	
6/30/19 Fund Balance	70.8	
Current FY20 Estimated Revenue General Fund Shortfall	(27.7)	This shortfall represents forecasted revenues of \$595.7 million vs. original budget of \$623.4 million due in part to Metro shifting the tax filing deadline from April 15 to July 15. Please note that Metro is continuing efforts to reduce current expenditures where possible.
Estimated 6/30/20 Fund Balance	\$43.1	This represents the fund balance at the end of FY20 assuming forecasted revenues materialize and expenditures remain on budget.
FY21 Interim Budget Proposal Shortfall	(19.0)	This shortfall represents available sources of revenues (\$602 million) versus total appropriations (\$621 million). Metro will continue to advocate for federal relief funding and/or coordinate with the Metro Council on revenues and expenses to bring the budget into balance.
Estimated 6/30/21 Fund Balance	24.1	This estimated fund balance is extremely likely to be adjusted by one of the two actions above listed.

**LOUISVILLE METRO
FUND STRUCTURE
FISCAL YEAR 2020-2021**



Governmental Funds

Most of Louisville Metro’s basic services are reported in Governmental Funds, which focus on how money flows into and out of those funds and the balances left at year-end that are available to spend. These funds are reported using modified accrual accounting, which measures cash and all other financial assets that can readily be converted to cash.

Louisville Metro reports for the following Governmental Funds:

- The **General Fund** is Louisville Metro’s primary operating fund. It accounts for all general government activities which are not required to be accounted for in another fund.
- The **Special Revenue Funds** account for specific revenues that are restricted or committed to be spent for specified purposes other than debt service or capital projects. Louisville Metro reports federal and state grant money in various Special Revenue Funds.
- The **Capital Projects Funds** accounts for the acquisition or construction of general capital assets.
- **Non-Major Governmental Funds** are comprised of the Special Purpose Capital Fund, Debt Service Funds, and Capital Projects Funds of certain blended component units. The Special Purpose Capital Fund accounts for the acquisition of assets, such as vehicles and data processing equipment, which are funded by specific revenue sources. The Debt Service Fund accounts for resources set aside to meet current and future debt service requirements on general long-term debt. The Capital Projects Fund of certain blended component units accounts for the acquisition or construction of general capital assets.

**LOUISVILLE METRO
FUND STRUCTURE
FISCAL YEAR 2020-2021**

Proprietary Funds

Proprietary Funds distinguish operating revenues and expenses from non-operating items. They account for the purchase of insurance, the operation and administration of Louisville Metro's self-insurance programs, and the administration and collection of Louisville Metro's occupational tax.

Louisville Metro reports for the following internal service funds:

- The **Insurance & Risk Management Fund** is used to account for Louisville Metro's self-insurance programs, including the employee health care fund.
- The **Revenue Commission Fund** is used to account for the blended component unit of the Louisville/Jefferson County Metro Revenue Commission. The Revenue Commission Fund is reported as part of the primary government. Its primary purpose is to collect certain taxes and fees on behalf of Louisville Metro and to collect and remit debt service requirements on Louisville Metro's general obligation bonds.

Fiduciary funds

Fiduciary funds are used to account for assets held on behalf of outside parties, including other governments. Louisville Metro Government reports the following fiduciary funds:

Agency Funds, which are custodial in nature, are used to account for assets held by elected officials and other departments as agents for individuals, governmental entities and others.

The **Private Purpose Trust** is used to account for a discount loan program.

Pension Benefit and Trust Funds are used to account for the Firefighters' Pension Fund and the Policemen's Retirement Fund.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
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The following are descriptions of revenue collected by Louisville Metro. State and Metro legal references are provided (if applicable).

Key: [Kentucky Revised Statutes is KRS](#); [Louisville Metro Code of Ordinances is LMCO](#); and the Urban Services District (USD) is the area within the former boundaries of the City of Louisville that is now within Jefferson County and part of the merged Louisville Metro Government boundaries.

PROPERTY TAXES

Current Levy:

Real & Personal Property – Louisville Metro levies an **ad valorem tax on real property** located within the boundaries of Louisville Metro. Louisville Metro also levies an additional ad valorem tax on real property located within the USD. The current rates are 12.58 cents and 35.77 cents per \$100 of assessed valuation, respectively. Louisville Metro levies an **ad valorem tax on tangible personal property** (business filed schedules including furniture, fixtures, and computer equipment) located throughout Louisville Metro. Louisville Metro also levies an additional ad valorem tax on tangible personal property located within the USD. The current rates are 16.6 cents and 56.6 cents per \$100 of assessed valuation, respectively. In addition, Louisville Metro levies an ad valorem tax on all **motor vehicles** located within Louisville Metro. The current rate is 16.6 cents per \$100 of assessed valuation. Rate limitations are governed by KRS 132 and are reviewed each fall.

Public Service Corporations – Public Service Corporations are involved in interstate commerce and have their taxable valuations assessed by the State Revenue Cabinet. Louisville Metro levies an ad valorem tax on real property (currently 12.58 cents) and tangible personal property (currently 16.6 cents) of Public Service Corporations located within the boundaries of Louisville Metro. Within the Urban Services District Louisville Metro levies an additional ad valorem tax on real property (currently 35.77 cents) and tangible personal property (currently 56.6 cents).

Bank Deposits & Life Insurance Shares – Louisville Metro levies a **franchise tax** at the rate of .025% on the deposits of banks (KRS 136.575). Within the Urban Services District, the additional franchise tax levied is at the rate of .025% on the deposits of banks. Louisville Metro levies a tax at a rate of 15.0 cents per \$100 on the taxable capital of Domestic Life Insurance companies located in Louisville Metro (KRS 136.320). Within the Urban Services District, the additional tax levied is at a rate of 15.0 cents per \$100 on the taxable capital of Domestic Life Insurance companies.

Distilled Spirits – A tax at a rate of 16.6 cents per \$100 value on bonded distilled spirits stored in warehouses (KRS 132.130 & 132.150).

Deed Tax – This is a fee for the recording of deeds in the County Clerk’s Office. The fee is 50.0 cents per \$500 of the assessed value of the property transferred (KRS 142.050).

Delinquent:

Interest & Penalties – Revenue derived from delinquent Louisville Metro and USD property tax payments. Delinquent payments include either a 5% or 10% penalty and simple interest calculated at 12.0% per annum (KRS 134).

Prior Year – Urban Services District (USD) and Louisville Metro delinquent property taxes.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
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REVENUE COMMISSION PAYMENTS

Occupational Taxes – Louisville Metro levies a 1.25% tax on employee compensation and business net profits (KRS 91.200). In addition, Louisville Metro levies a 5% license tax on the amount of premiums written by insurance companies doing business within Louisville Metro (KRS 91A.080 and LMCO 38.64). Group Health Insurance Premiums are only taxed within the Urban Services District (USD). Under KRS 91.200 (5) and (6), the Revenue Commission operating budget expenses, along with the payment of Louisville Metro’s general obligation debt, are deducted from these total collections. The balance is then remitted to Louisville Metro (LMCO 32.452(C)).

Annual Water Company Dividend – Louisville Metro wholly owns the capital stock of the Louisville Water Company and annually receives payment equal to 50.0% of the net income available for the dividend (based on a rolling three-year average) which is net income less specific exclusions such as deposits to the Infrastructure Replacement Reserve (IRR), if made in the current year.

LICENSES AND PERMITS

Alcoholic Beverage Licenses – These funds represent fees paid to Codes & Regulations to regulate licensed businesses selling alcoholic beverages (KRS 243.060, KRS243.070 and LMCO 113.15).

Building Permits – Louisville Metro collects various fees relating to the issuance of building, electrical, fire suppression, HVAC, sign, and wrecking permits (LMCO 150.095-150.096). The full list of fees is promulgated by the Codes & Regulations Director and may be found at <https://louisvilleky.gov/government/get-permit>.

Right-of-Way Permit Fees – These funds are collected by Public Works & Assets for permits issued for special loading zones in the downtown area (LMCO 72.038). Also included in these funds are fees paid by utility companies for pavement cut permits and other companies’ easement permits encroaching on the right-of-way (LMCO 97.090-97.095). Fees formerly associated with degradation permits are now encompassed under this fee description.

Privileges – These funds represent the payment received by Louisville Metro for encroachment along the rights-of-way. Payments include, but are not limited to, TARC transit stops shelter fees (Kentucky Constitution Sections 163, 164 and LMCO Table of Special Ordinances, Table XIII, Ordinance No. 124 Series 1998). (It should be noted that the two percent (2%) gas franchise fee enacted by Ordinance 92, Series 2014 (KRS Chapter 96) expired on March 31, 2016.)

Special Regulatory Licenses – These funds represent license fees paid to the Codes & Regulations Department for licensing certain activities. Included are adult entertainment establishments, escort services, massage facilities, dance halls, vendors, horse-drawn carriages, junk yards, private detectives, pawn brokers, coin operated machines, block parties and parades (LMCO 100, LMCO115).

IPL Civil Penalties – These funds represent civil penalties involving enforcement of housing code violations (LMCO 150).

Cable TV Franchise – Louisville Metro collects a per annum amount per Ordinance 76, Series 1998 “so the City can undertake the obligation to provide governmental and educational programming” that had previously been provided by the local cable franchisee.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2020-2021**

Gross Revenue and Excise Tax Fund – This payment represents the allocated payment made to Louisville Metro under the Tax Modernization Plan included as part of House Bill 272 (KRS 136.600 – 136.660). Under House Bill 272 in 2005, all cable/satellite TV, and telecommunications companies pay a percentage of their gross revenues (2.4% and 1.3% respectively) along with an excise tax of 3% on cable/satellite TV revenues into the Gross Revenue and Excise Tax Fund administered by the State Revenue Cabinet. The Revenue Cabinet distributes these funds to all local governments, school districts, and special districts. Local governments no longer assess and collect franchise fees from these companies. Payments from this fund offset the loss of franchise fee payments from these companies as well as lower tangible property tax assessments and tax payments from these companies.

Truck License Fees – This fee derives from the motor vehicle registration fees of heavy trucks, buses, and recreational vehicles (KRS 186.050(3)-(14)) (KRS 47.020).

Driver’s License Fees – This is Louisville Metro’s portion of the fees collected as part of the driver licensing process (KRS 186.535).

FINES

Parking Fines – These funds are collected from parking citations issued for on-street parking violations (LMCO 72.999).

Citation Fee Revenue – These funds represent quarterly payments from the Commonwealth of Kentucky from a pool of funds generated by a \$20 court fee imposed on defendants in Circuit Court criminal cases. Thirty percent (30%) of the fund is distributed equally to all local governments with police departments, fifty percent (50%) of the fund is distributed to local governments based upon a formula using the number of certified officers, and twenty percent (20%) of the fund is distributed equally to all jurisdictions that operate jails or transfer prisoners between jails (KRS 24A.176).

REVENUES FROM USE OF MONEY AND/OR PROPERTY

Investment Income Interest – These funds represent interest earned and net capital gains on Louisville Metro’s portfolio.

Rents – These funds represent payments received by Louisville Metro for rents or leases of property, such as space occupied by the Commonwealth Attorney and the Downtown Ford dealership.

CHARGES FOR SERVICE

Revenue Bonds Payment in Lieu of Taxes – These funds represent payments in lieu of real property taxes paid by property owners to Louisville Metro wherein Louisville Metro issued Revenue Bonds financing improvements to the property. Such properties remain in Louisville Metro’s name.

Waste Reduction Facility – These funds represent fees charged to businesses and residents for disposal of junk at the Waste Reduction Center.

Tow-in-Lot Fees – These funds are fees collected relating to the impoundment and storage of illegally parked and abandoned vehicles along with auction revenue from the sale of unclaimed vehicles no sooner than 45 days after certified notification of owners and lien holders (LMCO 72.062).

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2020-2021**

Hazardous Material Inspection Fees – These funds represent fees assessed on any facility within the USD that uses, stores, and/or manufactures hazardous materials and is based on the quantity and total number of containers such as cylinders, drums, etc. to cover Louisville Metro’s cost of inspections, mandated reporting requirements, maintaining and providing an information database to emergency responders, and responses to emergency incidents.

Emergency Medical Services – These funds represent the fees paid for receipt of emergency medical services (LMCO 39.045).

Police Records Report – These funds represent charges for copies of accident reports and arrest record checks originating with the Louisville Metro Police Department (KRS 61.874).

Fire Protection – These funds represent fees paid to Louisville Metro for providing fire protection to home-rule cities (KRS 79.110 and LMCO Table of Special Ordinances, Table XII).

Miscellaneous – These miscellaneous revenues include Louisville Metro’s service charges for bad checks, escheat recovery, false alarm fees, child support administration fees, vehicle reimbursement fees from employees with assigned take-home cars, and other small receipts not fitting any of the above categories. As of FY16, Public Telephone Fees were recorded in this category.

Indirect Services – These funds represent Community Development Block Grant (CDBG) funds used to reimburse Louisville Metro for use of central services to conduct Block Grant activities.

INTERGOVERNMENTAL REVENUES

25% State Fees from Sheriff & Clerk – This is Louisville Metro’s portion of fees collected by the Jefferson County Clerk and the Jefferson County Sheriff for operation of their respective offices (KRS 64.350).

Fee Officers’ Terms – This revenue occurs when the County Clerk and/or Sheriff complete their terms or leave office, and is derived from the settling of the accounts of the two offices. As such, this revenue is only realized when either the Clerk and/or Sheriff completes their term or leaves office (KRS 64.830).

District Court Fees – This revenue is a portion (5.5%) of the court costs collected by the Jefferson District Court (KRS 42.320(j)).

Coal/Mineral Severance Taxes – This revenue is Louisville Metro’s portion of taxes levied by the State for the removal and processing of oil, natural gas, and other natural resources mined in the state. The current rate is 4.5% of gross value (KRS 42.450, and KRS143A.020).

Department of Corrections – This revenue includes a per diem reimbursement from the Commonwealth for housing of federal and out-of-county prisoners as well as an annual stipend from the Commonwealth for the operation of the correctional facility (KRS 441.206). Additionally, Local Corrections Assistance funds resulting from House Bill 463 in 2011 (KRS 441.207) are included in this line item. These funds are used to support local correctional facilities and programs, including the transportation of prisoners.

Youth Detention Services – This revenue includes a per diem reimbursement from the Kentucky Department of Juvenile Justice (DJJ) for housing youth offenders (KRS 15A.305) as well as providing reimbursement for Commissioner Warrants and DJJ, and the Home Incarceration Program.

**LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2020-2021**

Election Expense Refund – This is a State stipend for the conduction of elections. It is based upon the number of registered voters and the number of precincts in Louisville Metro (KRS 117.343 and 117.345).

MUNICIPAL AID & COUNTY ROAD AID

The Municipal Aid Funds and County Road Aid funds represent Louisville Metro’s share of State Motor Fuels tax collections. These funds are restricted in use for street and street-related expenditures. 7.7% of the State Motor Fuels tax collections are distributed to urbanized areas based upon a formula using decennial census counts (KRS 177.365). 18.3% of the State Motor Fuels tax collections are distributed to counties based upon a formula that takes into account rural population, road mileage outside urbanized areas, and rural square mileage (KRS 177.320).

COMMUNITY DEVELOPMENT FUND

These funds represent Louisville Metro’s Federal Community Development Block Grant (CDBG) funds and are restricted for use in low- and moderate-income areas.

CAPITAL FUND

These funds represent interest earned and net capital gains on the capital portion of Louisville Metro’s portfolio.

OTHER FUNDS (NET TOTAL)

These funds represent anticipated surplus property sales proceeds, unexpended appropriations from prior capital projects, other potential carryforward amounts available from a prior year and the anticipated use of the Unassigned General Fund Balance during the upcoming fiscal year.

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2020-2021**

Revenue

Total available funds are estimated at \$651,998,600. This includes: \$594,417,600 in General Fund (GF) revenues; \$12,270,000 in State Municipal Aid Program (MAP) and County Road Aid Program (CRA) funds, \$18,661,000 in Community Development Fund funds, \$70,000 from the Capital Fund, \$7,558,100 from non-recurring funding sources, and \$19,021,900 from the unassigned General Fund balance.

In FY21, the estimated total funds available of \$651,998,600 will be \$31,097,600 more than the projected \$620,901,000 available in FY20. This represents an increase of 5.0%.

Overall GF revenue growth is anticipated to decrease slightly by .2% in FY21 compared to the FY20 estimate. The FY21 GF estimate of \$594.4 million is \$1.3 million less than the FY20 GF forecast of \$595.7 million. However, included in the FY21 total of \$594.4 million is an estimated \$20 million in corporate net profits revenue normally collected in April of FY20 that has been shifted into FY21 due to a delay in the filing deadline from April 15th to July 15th for Calendar Year 2019 tax filers. After adjusting for this \$20 million shift in revenue, FY21 total GF revenues would actually be forecast to decline by 6.7% from FY20 GF revenues.

Employment and wage growth are both expected to decline in FY21 due to the economic downturn related to the COVID-19 virus pandemic. Employee withholdings are estimated to decline 7.6% in FY21 totaling \$273.3 million (46% of GF revenue). The current national economic expansion that began in June 2009 ended in March of 2020 following the spread of the worldwide COVID-19 pandemic into the United States. The forecast assumes a sharp fall in the US Gross Domestic Product during the second quarter of 2020 along with corresponding large negative impacts on national and local employment and wages.

Local corporate net profits are forecasted to increase by \$19.1 million in FY21 totaling \$56.1 million (9% of GF revenue). However, when adjusting for the \$20 million timing shift noted above, the FY21 local corporate net profits collections are actually expected to decline by 36.7%. Insurance premium taxes are anticipated to decrease by 1.0% in FY21 totaling \$64.7 million (11% of GF revenue).

Growth in locally assessed real and personal property taxes of 4.3% is anticipated in FY21 totaling \$153.9 million (26% of GF revenue). This forecast is based upon preliminary April 2020 assessments from the Property Valuation Administrator (PVA) and the assumption of a continuation of the current real property tax rates of 12.58 cents per \$100 of assessed valuation for countywide Metro property as well as the 35.77 cents per \$100 valuation for Urban Services District property. Approximately \$1.3 million in motor vehicle property taxes normally collected in FY20 are now anticipated to be collected in FY21 due to an extension of the motor vehicle registration due dates for March through June 2020 to July 2020.

State Municipal Aid Program and County Road Aid revenues, Louisville Metro's share of the State Motor Fuels tax collections, are expected to total \$12.3 million in FY21 compared to \$11.9 million in FY20.

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2020-2021**

Revenue estimates were developed based on current trend analyses along with anticipated negative impacts in several areas due to the likely decline in local economic activity related to the COVID-19 pandemic. However, in some instances the forecast was affected by other factors. In the case of the Louisville Water Company (LWC) Dividend, the dividend payment to Louisville Metro has moderated in the past few years going from \$20.6 million in FY16 to a projected \$19.6 million in FY21 primarily due to the required GASB changes in the reporting of pension obligations. The LWC increase in dividend from \$18.7 million in FY20 to \$19.6 million in FY21 is reflective of incorporation of the rolling three-year average dividend formula that has fully accounted for prior GASB pension obligation charges.

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2020-2021

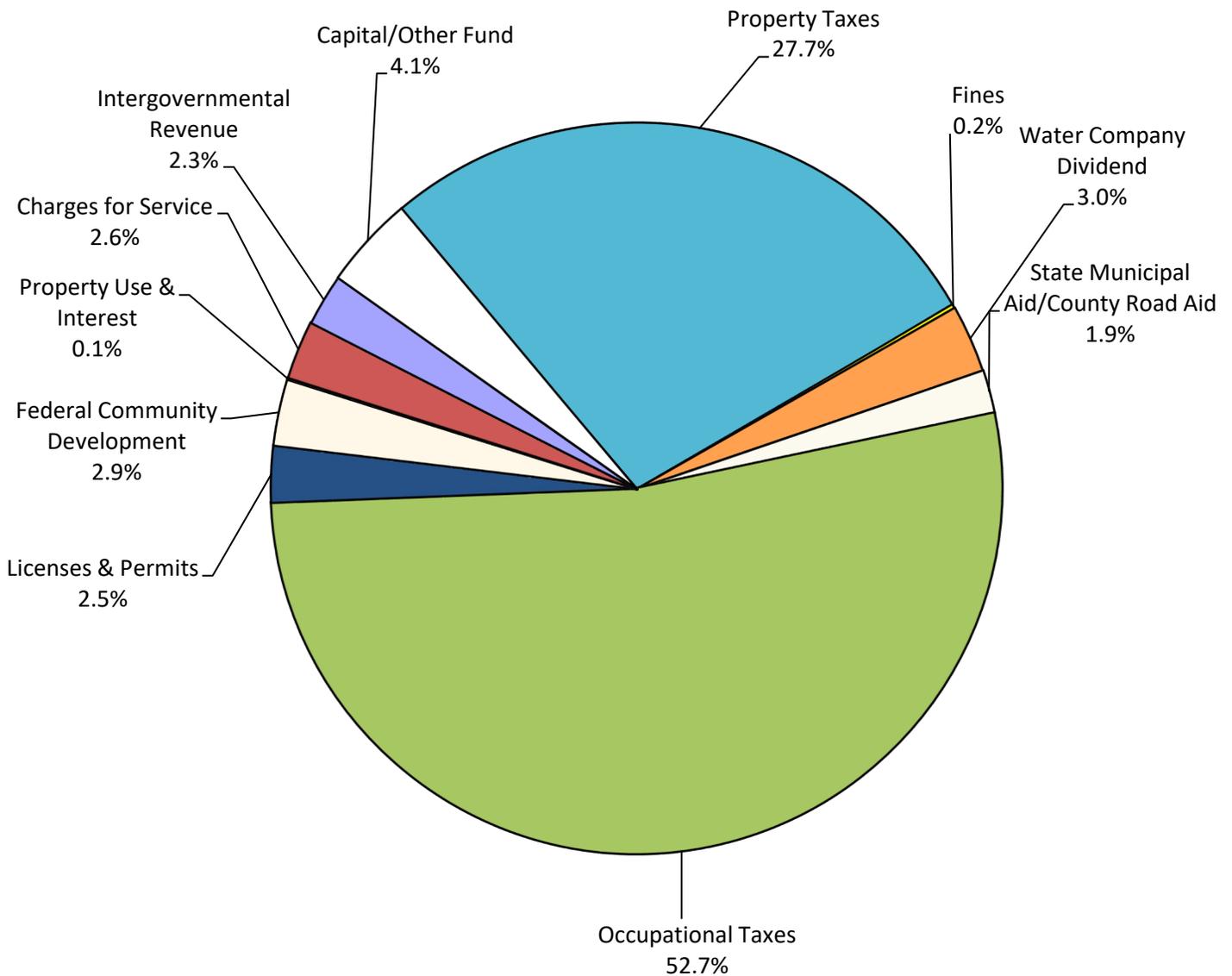
	Actual 2018-19	Original Budget 2019-20	Current Estimate 2019-20	Forecast 2020-21
GENERAL FUND				
Property Taxes				
Current Levy:				
Real & Personal Property	\$142,030,741	\$147,710,000	\$147,500,000	\$153,890,000
Public Service Corp.	13,206,566	12,530,000	11,100,000	11,100,000
Bank Deposits & Life Ins. Shares	6,743,075	7,200,000	7,330,000	7,600,000
Distilled Spirits	456,222	400,000	403,900	380,000
Agricultural Products	4,972	-	-	-
Deed Taxes	4,619,831	4,800,000	4,310,000	4,160,000
	<u>167,061,408</u>	<u>172,640,000</u>	<u>170,643,900</u>	<u>177,130,000</u>
Delinquent:				
Interest & Penalties	699,276	670,000	370,000	970,000
Prior Year	2,839,103	1,850,000	1,780,000	2,580,000
	<u>3,538,379</u>	<u>2,520,000</u>	<u>2,150,000</u>	<u>3,550,000</u>
Property Taxes Subtotal	170,599,787	175,160,000	172,793,900	180,680,000
Revenue Commission Payments				
Occupational License Taxes				
Employee Withholdings	293,612,070	296,540,000	295,900,000	273,300,000
Net Profits	68,130,306	62,740,000	37,000,000	56,100,000
Insurance Premiums Taxes	64,238,545	65,330,000	65,380,000	64,720,000
Net Interest, Fees & Expenses	(48,926,100)	(52,268,700)	(52,268,700)	(50,532,400)
	<u>377,054,821</u>	<u>372,341,300</u>	<u>346,011,300</u>	<u>343,587,600</u>
Annual Water Company Dividend	19,047,575	19,100,000	18,710,000	19,640,000
Revenue Comm. Payments Subtotal	396,102,396	391,441,300	364,721,300	363,227,600
Licenses and Permits				
Alcoholic Beverage Licenses	2,566,378	2,740,000	2,420,000	2,150,000
Building Permits	6,955,074	7,500,000	7,080,000	6,370,000
Right-of-Way Permit Fees	853,281	1,120,000	950,000	990,000
Degradation Fees	867	-	-	-
Privileges	220,586	160,000	140,000	140,000
Special Regulatory Licenses	249,852	260,000	260,000	260,000
IPL Civil Penalties	3,623,457	3,600,000	2,950,000	2,250,000
Cable TV Franchise	-	50,000	-	-
Gross Revenue & Excise Tax Fund	4,080,395	3,970,000	4,090,000	4,090,000
Truck License Fees	249,502	200,000	200,000	200,000
Driver's License Fees	71,660	70,000	70,000	70,000
	<u>18,871,051</u>	<u>19,670,000</u>	<u>18,160,000</u>	<u>16,520,000</u>
Licenses and Permits Subtotal	18,871,051	19,670,000	18,160,000	16,520,000
Fines				
Parking Fines	1,114,300	1,200,000	1,130,000	960,000
Citation Fee Revenue	501,816	450,000	410,000	500,000
Fines Subtotal	1,616,116	1,650,000	1,540,000	1,460,000

**LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2020-2021**

	Actual 2018-19	Original Budget 2019-20	Current Estimate 2019-20	Forecast 2020-21
Revenue From Use of Money/Property				
Investment Income Interest	1,236,190	820,000	1,440,000	220,000
Rents	708,837	690,000	680,000	680,000
Revenue From Use of Money/Property Subtotal	1,945,026	1,510,000	2,120,000	900,000
Charges for Service				
Rev. Bonds Payment in Lieu of Taxes	3,208	-	-	-
Waste Reduction Facility	927,474	810,000	950,000	950,000
Tow-in-Lot Fees	2,592,052	2,520,000	2,640,000	2,340,000
Hazardous Material Inspection Fees	-	40,000	40,000	40,000
Emergency Medical Services	13,435,047	12,650,000	11,650,000	11,980,000
Police Records Report	339,767	360,000	340,000	340,000
Fire Protection, Outside USD	219,944	220,000	220,000	220,000
Miscellaneous	1,170,030	830,000	1,150,000	860,000
Indirect Services	250,000	250,000	250,000	250,000
Charges for Service Subtotal	18,937,522	17,680,000	17,240,000	16,980,000
Intergovernmental Revenue				
25% State Fees from Sheriff & Clerk Fee Officers' Term	8,312,173	8,420,000	7,650,000	9,200,000
District Court Fees	1,579,655	-	4,730,000	-
Coal/Mineral Severance Taxes	128,287	110,000	90,000	110,000
Department of Corrections	108,422	80,000	80,000	410,000
Youth Detention Services	5,941,163	6,030,000	5,720,000	4,680,000
Election Expense Refund	1,621,590	1,440,000	710,000	-
	242,000	254,500	125,000	250,000
Intergovernmental Revenue Subtotal	17,933,291	16,334,500	19,105,000	14,650,000
General Fund Total	626,005,189	623,445,800	595,680,200	594,417,600
Municipal Aid/County Road Aid	12,913,273	12,930,000	11,860,000	12,270,000
Community Development Fund	11,698,600	11,726,000	11,726,000	18,661,000
Current Revenues Total	650,617,062	648,101,800	619,266,200	625,348,600
Capital Fund	500,000	287,500	287,500	70,000
Other Funds (Net Total)	5,326,468	1,347,300	1,347,300	26,580,000
All Revenues Total	\$656,443,530	\$649,736,600	\$620,901,000	\$651,998,600

**LOUISVILLE METRO
SOURCES OF REVENUE
FISCAL YEAR 2020-2021**

**General Fund - Municipal Aid/County Road Aid
Community Development Fund - Capital/Other Fund**





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**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021**

Purpose: This section is intended to provide summary level information regarding debt service obligations of Louisville Metro. It is not intended to replace any official transcripts or bond offering documents.

Organization: This section is organized with a cumulative debt service total for Louisville Metro, then a summary listing for the FY21 budget by the entity providing the debt service payment with the bond years ascending to the most recent year of issuance, including anticipated new issuances.

Accounting: The totals provided in this section relate to scheduled debt service within the fiscal year indicated. The Comprehensive Annual Financial Report (CAFR) may differ due to the accrual accounting of interest payments and subsequent reversals upon the first debt service payment of the next fiscal year. For example, a bond with semi-annual payments on April 1st and October 1st would have the associated accrued interest between April 1st and June 30th recorded in the CAFR.

Timing: Where external sources of debt service are listed it is possible that due to the timing of the payment to Louisville Metro the debt service in any single year may not materialize as budgeted, but would be a credit to the next fiscal year. Currently, the 2009F and 2010C bond series are six months in arrears with regard to the external funding from the federal government.

Debt Limits: Metro Government is authorized by Section 158 of the Kentucky Constitution to incur indebtedness to a maximum of ten percent of the taxable property located within the boundaries of Jefferson County. Value of taxable property is to be estimated by the assessment next before the assessment previous to incurring additional indebtedness. The legal debt margin as of the FY19 CAFR is \$8,889,581,082.

Estimates: Occasionally, external sources of debt service rely on estimation of future economic activity. Two examples include the 2009F and 2010D bond series. The 2009F bond series contains provisions for recovery from the federal government under the American Recovery and Reinvestment Act (ARRA) that are listed amounts within the bond transcript, but it also includes fees from developers associated with the System Development Charge Fund (Ordinance No. 66, Series 2006) which is based on development activity within certain geographic zones of houses, condominiums, and apartments. These fees are estimated annually based on permitting trends. Additionally, the 2010D bond series has external funding from the Commonwealth of Kentucky related to growth in sales and income taxes within a defined geographic zone. The amount of external funding is estimated annually based on prior trends and the future economic outlook. Estimates are indicated by light shading over the number. For FY21 the impact of the federal sequester was estimated to reduce federal support payments by 6.2%, impacting the 2009F and 2010C bonds.

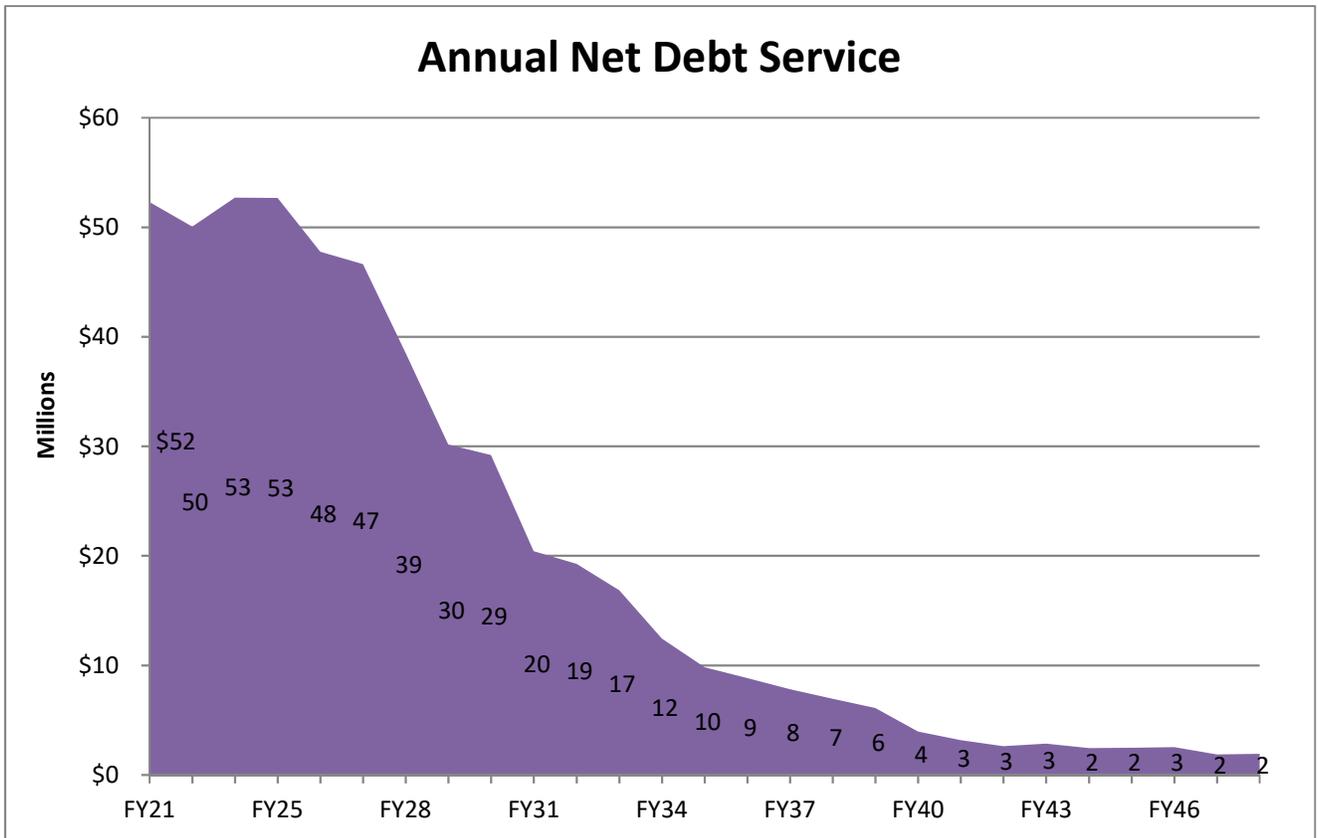
**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021**

CUMULATIVE DEBT SERVICE TOTALS

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
FY21	\$44,596,050	\$20,503,771	\$12,828,164	\$52,271,657
FY22	45,722,191	17,384,947	13,049,366	50,057,772
FY23	45,373,482	17,050,518	13,137,720	49,286,280
FY24	47,351,977	16,819,014	11,460,947	52,710,044
FY25	48,487,920	15,680,877	11,507,755	52,661,042
FY26	45,578,229	13,718,238	11,546,165	47,750,303
FY27	46,418,537	11,796,109	11,585,749	46,628,897
FY28	40,166,366	9,834,927	11,479,887	38,521,406
FY29	28,962,895	8,141,985	6,941,340	30,163,540
FY30	29,182,620	6,968,208	6,956,085	29,194,743
FY31	21,099,728	6,030,192	6,695,510	20,434,411
FY32	20,783,608	5,297,312	6,830,224	19,250,696
FY33	19,236,193	4,604,028	6,983,578	16,856,644
FY34	15,490,093	3,970,299	7,022,050	12,438,342
FY35	13,055,584	3,485,731	6,722,435	9,818,881
FY36	12,921,662	3,044,169	7,148,494	8,817,337
FY37	12,320,409	2,619,004	7,113,620	7,825,793
FY38	11,811,934	2,216,363	7,089,460	6,938,836
FY39	11,551,348	1,823,657	7,276,965	6,098,039
FY40	9,943,768	1,467,038	7,473,220	3,937,586
FY41	9,699,316	1,146,504	7,672,700	3,173,121
FY42	9,685,879	819,607	7,879,880	2,625,606
FY43	3,963,354	585,311	1,688,334	2,860,331
FY44	3,235,000	466,365	1,262,517	2,438,848
FY45	3,385,000	358,542	1,269,444	2,474,098
FY46	3,550,000	245,647	1,276,335	2,519,312
FY47	3,010,000	141,955	1,283,186	1,868,769
FY48	3,150,000	48,023	1,289,407	1,908,615
TOTALS:	\$609,733,144	\$176,268,339	\$204,470,535	\$581,530,949

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021

DEBT SERVICE FY21 through FY48



The following pages of debt service specifically relate to debt that was either issued during calendar 2019 or is anticipated to be issued during 2020-2022.

Approximately \$232M, or 38%, of the anticipated outstanding principal after the adoption of the FY21 budget will be amortized over the next 5-year period.

Approximately \$422M, or 69%, of the anticipated outstanding principal after the adoption of the FY21 budget will be amortized over the next 10-year period.

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021**

FY21 Debt Service Paid by the Office of Management & Budget

Issue	Gross Debt Service	External Source of Debt Service	Net Debt Service	Budgeted Amount
2007A	4,321,379	4,234,951	86,428	86,500
Line of Credit	900,000	-	900,000	900,000
SUBTOTAL:	5,221,379	4,234,951	986,428	986,500

FY21 Debt Service Paid by the Revenue Commission

Issue	Gross Debt Service	External Source of Debt Service	Net Debt Service	Budgeted Amount
2009A	784,800	-	784,800	784,800
2009F	8,518,646	1,430,288	7,088,358	7,088,500
2010C	733,199	240,027	493,173	493,200
2010D	3,826,413	1,847,426	1,978,987	1,979,000
2010E	679,875	-	679,875	679,900
2013A	674,469	-	674,469	674,500
2013B	1,826,461	-	1,826,461	1,826,500
2014D	744,525	-	744,525	744,600
2014F	2,337,000	-	2,337,000	2,337,000
2015A	4,925,300	460,000	4,465,300	4,465,300
2015B	686,953	-	686,953	687,000
2015B Ctr City	1,218,533	993,699	224,833	224,900
2016A	10,062,150	-	10,062,150	10,062,200
2016B	4,186,919	3,414,383	772,535	772,600
2017A	9,415,569	207,390	9,208,179	9,208,200
2017B	259,395	-	259,395	259,400
2018A	588,994	-	588,994	589,000
2018B	1,569,219	-	1,569,219	1,569,300
2019A	5,790,025	-	5,790,025	5,790,100
2020A	1,050,000	-	1,050,000	1,050,000
SUBTOTAL:	\$59,878,442	8,593,213	\$51,285,230	\$51,286,000
FY21 TOTAL:	\$65,099,821	\$12,828,164	\$52,271,657	\$52,272,500

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021**

Bond Series:	2019A
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Purpose: This tax-exempt general obligation bond funded various projects in the FY19 capital budget, including vehicles and equipment, technology upgrades, street paving, park improvements, affordable housing grants, as well as facility maintenance projects. It represents a partial funding of the \$83 million authorized. The remaining need will be met by a Line of Credit and ultimate issuance of long-term debt in calendar 2020.

Authorizing Ordinance: No. 36, Series 2019
Date of Issuance: 10/29/2019
Principal Issued: \$40,845,000
Fiscal Term of Bond: 21 years
True Interest Cost: 1.89%
Winning Bidder: Morgan Stanley & Co., LLC

Ratings at Time of Issuance:

Fitch	N/A
Moody's	Aa1
S&P	AA+

Bond Counsel: Rubin & Hays
Financial Advisor: Robert W. Baird & Co., Inc.
External Sources of Debt Service: None

Notes on External Sources of Debt Service: N/A

Debt Service is Paid By: Revenue Commission

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021**

Bond Series: 2019A

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2021	\$4,110,000	\$1,680,025	-	\$5,790,025
6/30/2022	4,325,000	1,469,150	-	5,794,150
6/30/2023	4,545,000	1,247,400	-	5,792,400
6/30/2024	4,780,000	1,014,275	-	5,794,275
6/30/2025	5,020,000	769,275	-	5,789,275
6/30/2026	2,070,000	592,025	-	2,662,025
6/30/2027	2,175,000	485,900	-	2,660,900
6/30/2028	2,275,000	386,025	-	2,661,025
6/30/2029	2,365,000	293,225	-	2,658,225
6/30/2030	2,450,000	209,175	-	2,659,175
6/30/2031	600,000	165,675	-	765,675
6/30/2032	615,000	151,622	-	766,622
6/30/2033	630,000	136,838	-	766,838
6/30/2034	645,000	121,294	-	766,294
6/30/2035	660,000	104,981	-	764,981
6/30/2036	680,000	87,806	-	767,806
6/30/2037	695,000	69,759	-	764,759
6/30/2038	715,000	50,806	-	765,806
6/30/2039	735,000	30,869	-	765,869
6/30/2040	755,000	10,381	-	765,381
TOTALS:	\$40,845,000	\$9,076,506	\$0	\$49,921,506

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021**

Bond Series:	2020A
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Purpose: This proposed \$45,000,000 issue is a tax-exempt general obligation bond associated with funding various capital projects approved in both the FY19 and FY20 capital budgets (along with issuance costs) that had been funded on an interim basis with a Line of Credit during 2019 and 2020.

Authorizing Ordinance:	TBD
Date of Issuance:	TBD
Principal Issued:	\$45,000,000
Fiscal Term of Bond:	21 years
True Interest Cost:	TBD
Winning Bidder:	TBD
Ratings at Time of Issuance:	
Fitch	TBD
Moody's	TBD
S&P	TBD
Bond Counsel:	Rubin & Hays
Financial Advisor:	Robert W. Baird & Co., Inc.
External Sources of Debt Service:	None
Notes on External Sources of Debt Service:	N/A
Debt Service is Paid By:	Revenue Commission

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021**

Bond Series: 2020A

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2021	\$0	\$1,050,000	-	\$1,050,000
6/30/2022	2,039,570	799,325	-	2,838,895
6/30/2023	4,181,470	1,496,319	-	5,677,790
6/30/2024	4,321,760	1,356,029	-	5,677,790
6/30/2025	4,466,808	1,210,981	-	5,677,790
6/30/2026	4,616,777	1,061,013	-	5,677,790
6/30/2027	3,661,469	905,955	-	4,567,424
6/30/2028	2,661,209	795,848	-	3,457,058
6/30/2029	2,758,338	698,720	-	3,457,058
6/30/2030	2,859,023	598,035	-	3,457,058
6/30/2031	2,963,396	493,661	-	3,457,058
6/30/2032	1,890,304	385,464	-	2,275,768
6/30/2033	758,797	335,682	-	1,094,479
6/30/2034	789,452	305,027	-	1,094,479
6/30/2035	821,346	273,133	-	1,094,479
6/30/2036	854,529	239,950	-	1,094,479
6/30/2037	889,052	205,428	-	1,094,479
6/30/2038	924,969	169,510	-	1,094,479
6/30/2039	962,338	132,141	-	1,094,479
6/30/2040	1,001,216	93,263	-	1,094,479
6/30/2041	1,041,666	52,813	-	1,094,479
6/30/2042	536,509	10,730	-	547,240
TOTALS:	\$45,000,000	\$12,669,028	\$0	\$57,669,028

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021**

Bond Series:	2021A
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Purpose: This proposed \$46,385,249 issue is a tax-exempt general obligation bond associated with funding various capital projects approved in both the FY19 and FY20 capital budgets (along with issuance costs) that had been funded on an interim basis with a Line of Credit during 2019 and 2020.

Authorizing Ordinance:	TBD
Date of Issuance:	TBD
Principal Issued:	\$46,385,249
Fiscal Term of Bond:	21 years
True Interest Cost:	TBD
Winning Bidder:	TBD
Ratings at Time of Issuance:	
Fitch	TBD
Moody's	TBD
S&P	TBD
Bond Counsel:	Rubin & Hays
Financial Advisor:	Robert W. Baird & Co., Inc.
External Sources of Debt Service:	None
Notes on External Sources of Debt Service:	N/A
Debt Service is Paid By:	Revenue Commission

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021**

Bond Series: 2021A

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2021				
6/30/2022				
6/30/2023	\$2,101,826	\$823,968	-	\$2,925,794
6/30/2024	4,309,110	1,542,478	-	5,851,589
6/30/2025	4,453,688	1,397,900	-	5,851,589
6/30/2026	4,603,169	1,248,419	-	5,851,589
6/30/2027	4,757,722	1,093,867	-	5,851,589
6/30/2028	3,773,593	934,069	-	4,707,662
6/30/2029	2,743,156	820,580	-	3,563,736
6/30/2030	2,843,277	720,459	-	3,563,736
6/30/2031	2,947,065	616,671	-	3,563,736
6/30/2032	3,054,654	509,082	-	3,563,736
6/30/2033	1,948,738	397,550	-	2,346,289
6/30/2034	782,620	346,221	-	1,128,841
6/30/2035	814,238	314,603	-	1,128,841
6/30/2036	847,133	281,708	-	1,128,841
6/30/2037	881,358	247,484	-	1,128,841
6/30/2038	916,964	211,877	-	1,128,841
6/30/2039	954,010	174,832	-	1,128,841
6/30/2040	992,552	136,290	-	1,128,841
6/30/2041	1,032,651	96,191	-	1,128,841
6/30/2042	1,074,370	54,472	-	1,128,841
6/30/2043	553,354	11,067	-	564,421
TOTALS:	\$46,385,249	\$11,979,789	\$0	\$58,365,038

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021**

Bond Series:	2022A
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Purpose: This proposed \$51,075,700 issue is a tax-exempt general obligation bond associated with various projects proposed in the FY21 capital budget, including vehicles and equipment, technology upgrades, and facility improvements and new construction with associated amortization periods of 5-years (\$8,750,000) and 10-years (\$42,325,700).

Authorizing Ordinance:	TBD
Date of Issuance:	TBD
Principal Issued:	\$51,075,700
Fiscal Term of Bond:	11 years
True Interest Cost:	TBD
Winning Bidder:	TBD
Ratings at Time of Issuance:	
Fitch	TBD
Moody's	TBD
S&P	TBD
Bond Counsel:	Rubin & Hays
Financial Advisor:	J.J.B. Hilliard, W.L. Lyons, LLC
External Sources of Debt Service:	None
Notes on External Sources of Debt Service:	N/A
Debt Service is Paid By:	Revenue Commission

**LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2020-2021**

Bond Series: 2022A

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2020				
6/30/2021				
6/30/2022				
6/30/2023				
6/30/2024	\$2,603,322	\$871,950	-	\$3,475,272
6/30/2025	5,337,918	1,612,626	-	6,950,544
6/30/2026	5,517,884	1,432,660	-	6,950,544
6/30/2027	5,703,946	1,246,597	-	6,950,544
6/30/2028	5,896,314	1,054,230	-	6,950,544
6/30/2029	5,146,401	855,343	-	6,001,745
6/30/2030	4,360,321	692,625	-	5,052,946
6/30/2031	4,514,267	538,679	-	5,052,946
6/30/2032	4,673,649	379,297	-	5,052,946
6/30/2033	4,838,658	214,288	-	5,052,946
6/30/2034	2,483,020	43,453	-	2,526,473
TOTALS:	\$51,075,700	\$8,941,748	\$0	\$60,017,448

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2020-2021**

General Fund - Municipal Aid/County Road Aid -
Community Development Fund - Capital/Other Fund

	Council Approved 2019-2020	Mayor's Recommended 2020-2021	Percent Change
<u>Mayor's Office</u>	\$ 2,253,500	\$ 2,258,100	0.2%
<u>Metro Council</u>			
Metro Council Operations	6,236,300	6,329,200	1.5%
Neighborhood Development Funds	1,594,600	1,690,000	6.0%
	<u>7,830,900</u>	<u>8,019,200</u>	2.4%
<u>Office of Internal Audit</u>	714,900	763,500	6.8%
<u>Criminal Justice Commission</u>			
Administration	390,000	388,100	(0.5%)
Firefighters Pension Fund	2,263,100	1,865,000	(17.6%)
Policemen Retirement Fund	1,733,800	1,425,100	(17.8%)
Suburban Fire Districts	105,200	105,200	0.0%
	<u>4,492,100</u>	<u>3,783,400</u>	(15.8%)
<u>Chief of Police</u>			
Louisville Metro Police Department	178,723,400	178,850,500	0.1%
<u>Deputy Chief of Staff</u>			
Louisville Free Public Library	20,764,400	19,939,800	(4.0%)
<u>Chief of Public Services</u>			
Facilities and Fleet Management	39,047,100	38,679,000	(0.9%)
Louisville Fire	56,334,300	61,703,400	9.5%
Emergency Services	41,545,300	42,211,700	1.6%
Department of Corrections	53,894,200	53,991,000	0.2%
Public Works & Assets	45,788,700	45,636,900	(0.3%)
Metro Animal Services	3,610,500	3,895,700	7.9%
	<u>240,220,100</u>	<u>246,117,700</u>	2.5%
<u>Chief of Community Building</u>			
Youth Transitional Services	8,450,300	3,151,200	(62.7%)
Public Health & Wellness	17,900,200	20,437,500	14.2%
Parks & Recreation	18,537,500	18,563,300	0.1%
Louisville Zoo	5,279,100	5,397,800	2.2%
Office for Safe & Healthy Neighborhoods	1,166,500	1,153,000	(1.2%)
Office of Resilience and Community Services	12,647,000	12,903,600	2.0%
	<u>63,980,600</u>	<u>61,606,400</u>	(3.7%)
<u>Chief of Louisville Forward</u>			
Economic Development	11,768,100	9,414,800	(20.0%)

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2020-2021**

General Fund - Municipal Aid/County Road Aid -
Community Development Fund - Capital/Other Fund

	Council Approved 2019-2020	Mayor's Recommended 2020-2021	Percent Change
Develop Louisville	9,847,700	10,955,800	11.3%
Codes and Regulations	10,269,400	10,647,800	3.7%
Air Pollution Control District	911,200	1,184,700	30.0%
KentuckianaWorks	1,553,200	2,553,200	64.4%
	<u>34,349,600</u>	<u>34,756,300</u>	1.2%
<u>Chief Financial Officer</u>			
Finance Operations	11,708,200	12,344,000	5.4%
Louisville Arena Authority	10,800,000	10,800,000	0.0%
General Adjustments	12,407,900	10,550,900	(15.0%)
Total - Office of Management & Budget	<u>34,916,100</u>	<u>33,694,900</u>	(3.5%)
<u>Chief of Equity</u>			
Human Resources	4,983,500	4,889,600	(1.9%)
Human Relations Commission	818,600	861,900	5.3%
	<u>5,802,100</u>	<u>5,751,500</u>	(0.9%)
<u>Chief of Performance Improvement</u>			
Office of Performance Improvement	393,700	503,200	27.8%
<u>Chief of Civic Innovation</u>			
Office of Civic Innovation & Technology	17,935,700	18,673,600	4.1%
<u>Related Agencies</u>			
Waterfront Development Corporation	765,000	765,000	0.0%
Kentucky Science Center	662,500	662,500	0.0%
	<u>1,427,500</u>	<u>1,427,500</u>	0.0%
<u>Other Elected Officials</u>			
Jefferson County Attorney	9,175,100	8,992,900	(2.0%)
Jefferson County Clerk	4,432,500	3,969,500	(10.4%)
Commonwealth Attorney	1,752,700	2,048,100	16.9%
Jefferson County Coroner	1,580,800	1,622,200	2.6%
Other Statutory Obligations	4,846,700	5,085,600	4.9%
	<u>21,787,800</u>	<u>21,718,300</u>	(0.3%)
<u>Total - Operations:</u>	<u>635,592,400</u>	<u>637,863,900</u>	0.4%
<u>Capital/Debt Service</u>	14,144,200	14,134,700	(0.1%)
<u>Total Appropriations:</u>	<u>\$ 649,736,600</u>	<u>\$ 651,998,600</u>	0.3%

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2020-2021**

**General Fund - Municipal Aid/County Road Aid -
Community Development Fund - Capital/Other Fund**

	Council Approved 2019-2020	Mayor's Recommended 2020-2021
<u>Mayor's Office</u>	\$ 2.92	\$ 2.95
<u>Metro Council</u>		
Metro Council Operations	8.09	8.25
Neighborhood Development Funds	2.07	2.20
	<hr/> 10.16	<hr/> 10.46
<u>Office of Internal Audit</u>	0.93	1.00
<u>Criminal Justice Commission</u>		
Administration	0.51	0.51
Firefighters Pension Fund	2.94	2.43
Policemen Retirement Fund	2.25	1.86
Suburban Fire Districts	0.14	0.14
	<hr/> 5.83	<hr/> 4.93
<u>Chief of Police</u>		
Louisville Metro Police Department	231.95	233.26
<u>Deputy Chief of Staff</u>		
Louisville Free Public Library	26.95	26.01
<u>Chief of Public Services</u>		
Facilities and Fleet Management	50.68	50.44
Louisville Fire	73.11	80.47
Emergency Services	53.92	55.05
Department of Corrections	69.95	70.41
Public Works & Assets	59.43	59.52
Metro Animal Services	4.69	5.08
	<hr/> 311.76	<hr/> 320.99
<u>Chief of Community Building</u>		
Youth Transitional Services	10.97	4.11
Public Health & Wellness	23.23	26.65
Parks & Recreation	24.06	24.21
Louisville Zoo	6.85	7.04
Office for Safe & Healthy Neighborhoods	1.51	1.50
Office of Resilience and Community Services	16.41	16.83
	<hr/> 83.04	<hr/> 80.35

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2020-2021**

**General Fund - Municipal Aid/County Road Aid -
Community Development Fund - Capital/Other Fund**

	Council Approved 2019-2020	Mayor's Recommended 2020-2021
<u>Chief of Louisville Forward</u>		
Economic Development	15.27	12.28
Develop Louisville	12.78	14.29
Codes and Regulations	13.33	13.89
Air Pollution Control District	1.18	1.55
KentuckianaWorks	2.02	3.33
	44.58	45.33
<u>Chief Financial Officer</u>		
Finance Operations	15.20	16.10
Louisville Arena Authority	14.02	14.09
General Adjustments	16.10	13.76
Total - Office of Management & Budget	45.32	43.94
<u>Chief of Equity</u>		
Human Resources	6.47	6.38
Human Relations Commission	1.06	1.12
	7.53	7.50
<u>Chief of Performance Improvement</u>		
Office of Performance Improvement	0.51	0.66
<u>Chief of Civic Innovation</u>		
Office of Civic Innovation & Technology	23.28	24.35
<u>Related Agencies</u>		
Waterfront Development Corporation	0.99	1.00
Kentucky Science Center	0.86	0.86
	1.85	1.86
<u>Other Elected Officials</u>		
Jefferson County Attorney	11.91	11.73
Jefferson County Clerk	5.75	5.18
Commonwealth Attorney	2.27	2.67

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2020-2021**

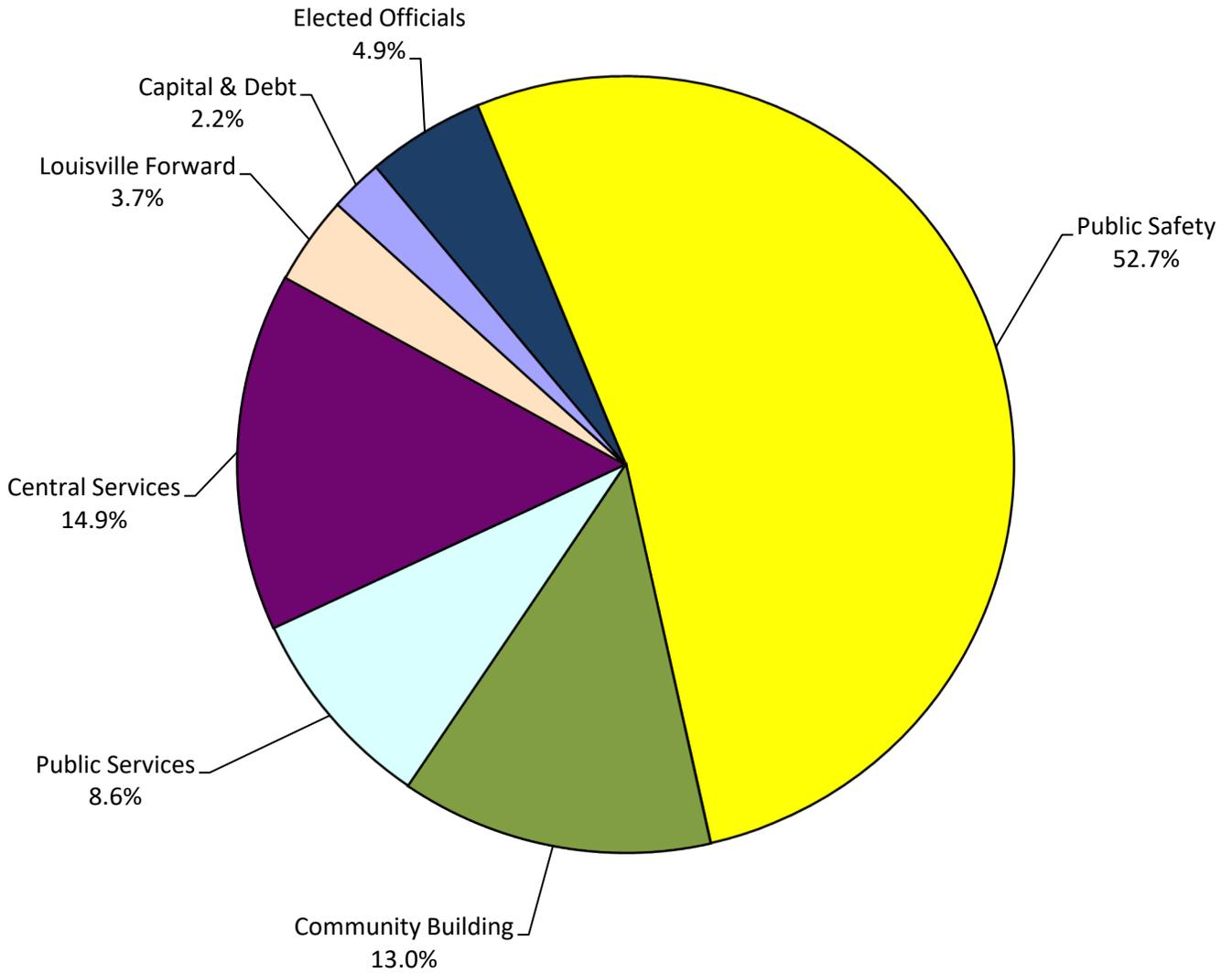
**General Fund - Municipal Aid/County Road Aid -
Community Development Fund - Capital/Other Fund**

	Council Approved 2019-2020	Mayor's Recommended 2020-2021
Jefferson County Coroner	2.05	2.12
Other Statutory Obligations	6.29	6.63
	28.28	28.32
<u>Total - Operations:</u>	824.89	831.90
<u>Capital/Debt Service</u>	18.36	18.43
<u>Total Appropriations:</u>	\$ 843.25	\$ 850.33

Note: The population estimates for Council Approved 2019-2020 and Mayor's Recommended 2020-2021 were 770,517 (2018 Estimate) and 766,757 (2019 Estimate), respectively. These estimates come from the U.S. Census Bureau website and are found in the demographics section within the approved executive budget document for each fiscal year.

**LOUISVILLE METRO
EXPENDITURES (BY CATEGORY)
FISCAL YEAR 2020-2021**

**General Fund
Municipal Aid/County Road Aid
Community Development Fund
Capital/Other Fund**





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**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2020-2021**

All Funds

	Council Approved 2019-2020	Mayor's Recommended 2020-2021	Approved Percent Change
<u>Mayor's Office</u>	\$ 2,253,500	\$ 2,258,100	0.2%
<u>Metro Council</u>			
Metro Council Operations	6,236,300	6,329,200	1.5%
Neighborhood Development Funds	1,594,600	1,690,000	6.0%
	<u>7,830,900</u>	<u>8,019,200</u>	<u>2.4%</u>
<u>Office of Internal Audit</u>	714,900	763,500	6.8%
<u>Criminal Justice Commission</u>			
Administration	1,909,100	1,474,800	(22.7%)
Firefighters Pension Fund	2,263,100	1,865,000	(17.6%)
Policemen Retirement Fund	1,733,800	1,425,100	(17.8%)
Suburban Fire Districts	105,200	105,200	0.0%
	<u>6,011,200</u>	<u>4,870,100</u>	<u>(19.0%)</u>
<u>Chief of Police</u>			
Louisville Metro Police Department	189,828,000	190,548,200	0.4%
<u>Deputy Chief of Staff</u>			
Louisville Free Public Library	23,074,000	22,737,100	(1.5%)
<u>Chief of Public Services</u>			
Facilities and Fleet Management	42,700,500	42,254,800	(1.0%)
Louisville Fire	59,638,600	64,773,400	8.6%
Emergency Services	49,666,600	51,464,600	3.6%
Department of Corrections	56,598,500	56,639,000	0.1%
Public Works & Assets	55,791,000	53,617,600	(3.9%)
Metro Animal Services	4,621,500	5,075,100	9.8%
	<u>269,016,700</u>	<u>273,824,500</u>	<u>1.8%</u>
<u>Chief of Community Building</u>			
Youth Transitional Services	8,450,600	3,151,200	(62.7%)
Public Health & Wellness	29,457,600	34,637,800	17.6%
Parks & Recreation	25,153,100	25,226,400	0.3%
Louisville Zoo	16,227,000	16,534,900	1.9%
Office for Safe & Healthy Neighborhoods	2,191,600	2,434,800	11.1%
Office of Resilience and Community Services	30,228,700	34,870,200	15.4%
	<u>111,708,600</u>	<u>116,855,300</u>	<u>4.6%</u>
<u>Chief of Louisville Forward</u>			
Economic Development	16,929,600	19,307,000	14.0%
Develop Louisville	14,169,800	17,960,500	26.8%

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2020-2021**

All Funds

	Council Approved 2019-2020	Mayor's Recommended 2020-2021	Approved Percent Change
Codes and Regulations	11,673,600	12,137,700	4.0%
Air Pollution Control District	6,279,400	9,383,100	49.4%
KentuckianaWorks	1,578,200	2,553,200	61.8%
	<u>50,630,600</u>	<u>61,341,500</u>	<u>21.2%</u>
<u>Chief Financial Officer</u>			
Finance Operations	17,642,700	20,714,600	17.4%
Louisville Arena Authority	10,800,000	10,800,000	0.0%
General Adjustments	13,890,900	12,033,900	(13.4%)
Total - Office of Management & Budget	<u>42,333,600</u>	<u>43,548,500</u>	<u>2.9%</u>
<u>Chief of Equity</u>			
Human Resources	5,216,400	5,273,500	1.1%
Human Relations Commission	1,013,600	1,051,100	3.7%
	<u>6,230,000</u>	<u>6,324,600</u>	<u>1.5%</u>
<u>Chief of Performance Improvement</u>			
Office of Performance Improvement	393,700	503,200	27.8%
<u>Chief of Civic Innovation</u>			
Office of Civic Innovation & Technology	18,045,300	19,215,600	6.5%
<u>Related Agencies</u>			
Waterfront Development Corporation	1,265,000	1,265,000	0.0%
Kentucky Science Center	662,500	662,500	0.0%
	<u>1,927,500</u>	<u>1,927,500</u>	<u>0.0%</u>
<u>Other Elected Officials</u>			
Jefferson County Attorney	9,541,200	9,325,700	(2.3%)
Jefferson County Clerk	4,432,500	3,969,500	(10.4%)
Commonwealth Attorney	1,752,700	2,048,100	16.9%
Jefferson County Coroner	1,583,800	1,629,500	2.9%
Other Statutory Obligations	5,166,900	5,403,400	4.6%
	<u>22,477,100</u>	<u>22,376,200</u>	<u>(0.4%)</u>
<u>Total - Operations:</u>	<u>752,475,600</u>	<u>775,113,100</u>	<u>3.0%</u>
<u>Capital/Debt Service</u>	<u>92,736,600</u>	<u>108,580,100</u>	<u>17.1%</u>
<u>Total Appropriations:</u>	<u>\$ 845,212,200</u>	<u>\$ 883,693,200</u>	<u>4.6%</u>

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2020-2021**

All Funds

	Council Approved 2019-2020	Mayor's Recommended 2020-2021
<u>Mayor's Office</u>	\$ 2.92	\$ 2.95
<u>Metro Council</u>		
Metro Council Operations	8.09	8.25
Neighborhood Development Funds	2.07	2.20
	10.16	10.46
<u>Office of Internal Audit</u>	0.93	1.00
<u>Criminal Justice Commission</u>		
Administration	2.48	1.92
Firefighters Pension Fund	2.94	2.43
Policemen Retirement Fund	2.25	1.86
Suburban Fire Districts	0.14	0.14
	7.80	6.35
<u>Chief of Police</u>		
Louisville Metro Police Department	246.36	248.51
<u>Deputy Chief of Staff</u>		
Louisville Free Public Library	29.95	29.65
<u>Chief of Public Services</u>		
Facilities and Fleet Management	55.42	55.11
Louisville Fire	77.40	84.48
Emergency Services	64.46	67.12
Department of Corrections	73.46	73.87
Public Works & Assets	72.41	69.93
Metro Animal Services	6.00	6.62
	349.14	357.12
<u>Chief of Community Building</u>		
Youth Transitional Services	10.97	4.11
Public Health & Wellness	38.23	45.17
Parks & Recreation	32.64	32.90
Louisville Zoo	21.06	21.56
Office for Safe & Healthy Neighborhoods	2.84	3.18
Office of Resilience and Community Services	39.23	45.48
	144.98	152.40

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2020-2021**

All Funds

	Council Approved 2019-2020	Mayor's Recommended 2020-2021
<u>Chief of Louisville Forward</u>		
Economic Development	21.97	25.18
Develop Louisville	18.39	23.42
Codes and Regulations	15.15	15.83
Air Pollution Control District	8.15	12.24
KentuckianaWorks	2.05	3.33
	65.71	80.00
<u>Chief Financial Officer</u>		
Finance Operations	22.90	27.02
Louisville Arena Authority	14.02	14.09
General Adjustments	18.03	15.69
Total - Office of Management & Budget	54.94	56.80
<u>Chief of Equity</u>		
Human Resources	6.77	6.88
Human Relations Commission	1.32	1.37
	8.09	8.25
<u>Chief of Performance Improvement</u>		
Office of Performance Improvement	0.51	0.66
<u>Chief of Civic Innovation</u>		
Office of Civic Innovation & Technology	23.42	25.06
<u>Related Agencies</u>		
Waterfront Development Corporation	1.64	1.65
Kentucky Science Center	0.86	0.86
	2.50	2.51
<u>Other Elected Officials</u>		
Jefferson County Attorney	12.38	12.16
Jefferson County Clerk	5.75	5.18
Commonwealth Attorney	2.27	2.67

**LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS (PER CAPITA)
FISCAL YEAR 2020-2021**

All Funds

	Council Approved 2019-2020	Mayor's Recommended 2020-2021
Jefferson County Coroner	2.06	2.13
Other Statutory Obligations	6.71	7.05
	29.17	29.18
<u>Total - Operations:</u>	976.59	1,010.90
<u>Capital/Debt Service</u>	120.36	141.61
<u>Total Appropriations:</u>	\$ 1,096.94	\$ 1,152.51

Note: The population estimates for Council Approved 2019-2020 and Mayor's Recommended 2020-2021 were 770,517 (2018 Estimate) and 766,757 (2019 Estimate), respectively. These estimates come from the U.S. Census Bureau website and are found in the demographics section within the approved executive budget document for each fiscal year.

**LOUISVILLE METRO
SUMMARY OF ANNUAL FUND APPROPRIATIONS
FISCAL YEAR 2020-2021**

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds	\$ 594,417,600	\$ 70,000	\$ 12,270,000	\$ 18,661,000	\$ 625,418,600
Non-Recurring Funding Sources	7,558,100	-	-	-	7,558,100
Transfer to/from the Capital Fund	-	-	-	-	-
Use of Unassigned Fund Balance	19,021,900	-	-	-	19,021,900
Grand Total: Available Funds	620,997,600	70,000	12,270,000	18,661,000	651,998,600
Appropriations to Operating Budget	620,011,100	-	12,270,000	5,582,800	637,863,900
Appropriations for Capital Projects	-	70,000	-	13,078,200	13,148,200
Appropriations for Debt Service	986,500	-	-	-	986,500
Grand Total: Appropriations	620,997,600	70,000	12,270,000	18,661,000	651,998,600
Unappropriated Balance:	\$ -	\$ -	\$ -	\$ -	\$ -

**LOUISVILLE METRO
PERSONNEL OVERVIEW
FISCAL YEAR 2020-2021**

Collective Bargaining Agreements

As of April 1, 2020, approximately 75% of Louisville Metro's full-time workforce has union representation. With personnel costs comprising approximately 68% of the city's overall operating budget, Metro Government has moved to a labor strategy based on standardizing the definition of overtime eligible labor throughout all contracts and limiting the growth in total compensation (cost of living adjustments, step increases, or other terms of compensation) not to exceed overall average revenue growth. Below is a listing of the current status of collective bargaining contracts:

Collective Bargaining Unit	Contract End Date	Authorization
AFSCME Local 2629, Corrections Supervisors	6/30/2018	Extension signed through 6/30/20
FOP Lodge 614, LMPD Officers & Sergeants	6/30/2018	Extension signed through 6/30/20
FOP Lodge 614, LMPD Captains & Lieutenants	6/30/2018	Extension signed through 6/30/20
AFSCME Local 3425, Library	6/30/2019	Extension signed through 6/30/20
IBEW Local 369, Public Works & Assets Electrical Maintenance	6/30/2019	Extension signed through 6/30/20
IAFF Local 345, Fire Majors	6/30/2020	Ord. No. 109, Series 2015
Teamsters Local 783, LMPD Civilians	6/30/2020	Ord. No. 114, Series 2016
Carpenters Local 2501, Codes & Regulations, Develop Louisville, SWMS	6/30/2021	Ord. No. 1, Series 2016
IAFF Local 345, Fire Suppression	6/30/2021	Res. No. 33, Series 2019
Fireman & Oilers Local 320, Public Works & Assets	6/30/2022	Ord. No. 162, Series 2016
IBEW Local 369, EMA/MetroSafe Radio Technicians	6/30/2022	Ord. No. 193, Series 2016
FOP Lodge 77, Corrections Officers & Sergeants	6/30/2023	Res. No. 145, Series 2016
Teamsters Local 783, EMS	6/30/2023	Res. No. 147, Series 2016
Teamsters Local 783, Master Agreement	6/30/2023	Res. No. 30, Series 2017
FOP Lodge 77, Corrections Captains & Lieutenants	6/30/2023	Res. No. 33, Series 2017
AFSCME Local 2629, Zoo	6/30/2023	Res. No. 139, Series 2017
AFSCME Local 2629, Master Agreement	6/30/2023	Res. No. 124, Series 2018
Louisville Metro Traffic Guards Association	6/30/2023	Res. No. 127, Series 2018
AFSCME Local 2629, Metro Parks	6/30/2024	Res. No. 176, Series 2018
Teamsters Local 783, Emergency Services - MetroSafe	6/30/2024	Res. 011, Series 2020
AFSCME Local 2629, Corrections Civilians	6/30/2024	Res. 013, Series 2020

LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2020-2021
(Filled Position Count - as of 4/1/20)

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
<u>Mayor's Office</u>	14	3		17
<u>Louisville Metro Council</u>	65	13		78
<u>Office of Internal Audit</u>	7			7
<u>Criminal Justice Commission</u>	5			5
<u>Chief of Police</u>				
Louisville Metro Police Department	1,446	51		1,497
<u>Deputy Chief of Staff</u>				
Louisville Free Public Library	206	118		324
<u>Chief of Public Services</u>				
Facilities and Fleet Management	168	1		169
Louisville Fire	448			448
Emergency Services	380			380
Department of Corrections	515			515
Public Works & Assets	436	2		438
Metro Animal Services	56			56
Subtotal:	2,003	3		2,006
<u>Chief of Community Building</u>				
Youth Transitional Services	20			20
Public Health & Wellness	200	15	4	219
Parks & Recreation	256	38	26	320
Louisville Zoo	115	12	80	207
Office for Safe & Healthy Neighborhoods	14	1		15
Office of Resilience and Community Services	109	16		125
Subtotal:	714	82	110	906
<u>Chief of Louisville Forward</u>				
Economic Development	51			51
Develop Louisville	96		12	108
Codes and Regulations	151		4	155
Air Pollution Control District	21			21
Subtotal:	319		16	335

**LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2020-2021
(Filled Position Count - as of 4/1/20)**

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
<u>Chief Financial Officer</u>				
Office of Management & Budget	160	1		161
<u>Chief of Equity</u>				
Human Resources	41	1	6	48
Human Relations Commission	14	3		17
Subtotal:	55	4	6	65
<u>Chief of Performance Improvement</u>				
Office of Performance Improvement	2			2
<u>Chief of Civic Innovation</u>				
Office of Civic Innovation & Technology	71			71
<u>Other Elected Officials</u>				
Jefferson County Attorney	92	7		99
Commonwealth Attorney	20			20
Jefferson County Coroner	15			15
Other Statutory Obligations	2	2	1	5
Subtotal:	129	9	1	139
Total Filled Positions as of 4/1/20	5,196	284	133	5,613
Total Filled Positions as of 4/1/19	5,483	318	136	5,937
Total Filled Positions as of 4/1/18	5,533	316	185	6,034
Total Filled Positions as of 4/1/17	5,584	285	190	6,059
Total Filled Positions as of 4/1/16	5,488	295	225	6,008



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Metro Government Operations

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
Funding by Source				
General Fund Appropriation	621,378,800	623,609,400	623,803,000	620,011,100
Carryforward & Designated	23,680,200	-	26,261,400	-
Agency Receipts	49,482,900	54,925,000	57,496,100	64,661,900
Federal Grants	31,019,700	43,811,400	61,733,400	55,659,700
State Grants	29,961,800	30,129,800	30,062,200	34,780,400
Total Funding:	755,523,400	752,475,600	799,356,100	775,113,100
Expenditures by Category				
Retirement Employer Share	88,575,200	99,880,300	99,324,700	97,720,100
Health Insurance	58,828,200	53,246,200	53,133,400	54,450,600
Other Personnel Services	372,236,600	367,418,600	368,537,500	373,954,500
Personnel Services	519,640,000	520,545,100	520,995,600	526,125,200
Contractual Services	150,132,100	150,461,800	181,040,700	154,495,200
Supplies	19,801,900	21,849,000	25,369,200	20,152,200
Equipment/Capital Outlay	3,179,800	4,853,400	6,046,300	4,943,200
Direct Reimbursements	18,691,100	19,408,500	19,391,300	18,170,000
Interdepartment Charges	7,447,300	1,477,500	7,697,800	9,207,600
Utility Services	12,606,500	12,730,600	12,858,800	13,298,000
Other Expenses	178,500	-	108,000	-
Restricted & Other Proj Exp	-	21,149,700	25,850,100	28,721,700
Total Expenditures:	731,677,200	752,475,600	799,357,800	775,113,100

Metro Government Operations

Budget Summary (Per Capita)

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
Funding by Source				
General Fund Appropriation	805.77	809.34	809.59	808.61
Carryforward & Designated	30.71	-	34.08	-
Agency Receipts	64.17	71.28	74.62	84.33
Federal Grants	40.22	56.86	80.12	72.59
State Grants	38.85	39.10	39.02	45.36
Total Funding:	979.73	976.59	1,037.43	1,010.90
Expenditures by Category				
Retirement Employer Share	114.86	129.63	128.91	127.45
Health Insurance	76.29	69.10	68.96	71.01
Other Personnel Services	482.70	476.85	478.30	487.71
Total Personnel Services	673.84	675.58	676.16	686.17
Contractual Services	194.68	195.27	234.96	201.49
Supplies	25.68	28.36	32.92	26.28
Equipment/Capital Outlay	4.12	6.30	7.85	6.45
Direct Reimbursements	24.24	25.19	25.17	23.70
Interdepartment Charges	9.66	1.92	9.99	12.01
Utility Services	16.35	16.52	16.69	17.34
Other Expenses	0.23	-	0.14	-
Restricted & Other Proj Exp	-	27.45	33.55	37.46
Total Expenditures:	948.80	976.59	1,037.43	1,010.90

Note: The population estimate for fiscal year 2018-2019 was 771,158 (2017 Estimate), 2019-2020 was 770,517 (2018 Estimate), and 2020-2021 was 766,757 (2019 Estimate). These estimates come from the U.S. Census Bureau website and are found in the demographics section within the recommended executive budget document for each fiscal year.

Metro Government Operations

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Expenditures by Activity</u>				
Mayor's Office	2,315,100	2,253,500	2,253,500	2,258,100
Louisville Metro Council	6,411,400	7,830,900	9,809,000	8,019,200
Office of Internal Audit	766,000	714,900	714,900	763,500
Criminal Justice Commission	4,674,500	6,011,200	5,885,800	4,870,100
Louisville Metro Police Department	187,423,400	189,828,000	190,877,300	190,548,200
Louisville Free Public Library	20,744,700	23,074,000	23,821,200	22,737,100
Facilities and Fleet Management	43,235,200	42,700,500	42,701,300	42,254,800
Louisville Fire	59,398,300	59,638,600	59,687,400	64,773,400
Emergency Services	45,361,600	49,666,600	54,660,700	51,464,600
Department of Corrections	55,617,800	56,598,500	57,663,900	56,639,000
Public Works & Assets	54,394,800	55,791,000	57,561,900	53,617,600
Metro Animal Services	4,664,000	4,621,500	4,841,100	5,075,100
Youth Transitional Services	9,014,900	8,450,600	8,450,600	3,151,200
Public Health & Wellness	30,196,500	29,457,600	34,958,900	34,637,800
Parks & Recreation	24,910,900	25,153,100	25,847,400	25,226,400
Louisville Zoo	16,357,600	16,227,000	16,231,000	16,534,900
Office for Safe & Healthy Neighborhoods	2,917,900	2,191,600	2,955,100	2,434,800
Office of Resilience and Community Services	24,691,400	30,228,700	40,663,000	34,870,200
Economic Development	17,223,300	16,929,600	23,527,000	19,307,000
Develop Louisville	13,950,600	14,169,800	17,732,300	17,960,500
Codes and Regulations	11,257,400	11,673,600	11,698,600	12,137,700
Air Pollution Control District	5,754,700	6,279,400	9,905,600	9,383,100
KentuckianaWorks	1,731,600	1,578,200	1,578,200	2,553,200
Office of Management & Budget	40,735,400	42,333,600	45,886,600	43,548,500
Human Resources	4,899,100	5,216,400	5,223,400	5,273,500
Human Relations Commission	1,041,300	1,013,600	1,303,800	1,051,100
Office of Performance Improvement	1,430,200	393,700	468,400	503,200
Office of Civic Innovation & Technology	17,046,800	18,045,300	18,045,300	19,215,600
Related Agencies	2,127,500	1,927,500	1,927,500	1,927,500
Other Elected Officials	21,383,300	22,477,100	22,477,100	22,376,200
Total Expenditures:	731,677,200	752,475,600	799,357,800	775,113,100

MAYOR'S OFFICE

Mission Statement	Serve as the catalyst for creating a world-class city that provides all its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.
Major Services	<ul style="list-style-type: none">• Administration• Development and management of Louisville Metro's Strategic Plan
Objectives	<ul style="list-style-type: none">• Build a city of lifelong learning to create an equitable, high-performance city where everyone's human potential thrives.• Create a city culture of equity, resilience and compassion.• Ensure the safety and health of our residents.• Use data, technology, crowd-sourcing, smart city strategies and problem-solving to increase our city's operational and fiscal performance and create breakthroughs within all departments.• Invest in people and neighborhoods to advance Louisville's vibrant economy and "Quality of Place."
Website	To view the city's strategic plan along with other important information, please visit https://louisvilleky.gov/government/mayor-greg-fischer

Mayor's Office

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	2,315,000	2,253,500	2,253,500	2,258,100
Total Funding:	2,315,000	2,253,500	2,253,500	2,258,100
<u>Expenditures by Category</u>				
Personnel Services	2,174,000	2,074,100	2,074,100	1,987,100
Contractual Services	135,300	169,600	169,600	262,700
Supplies	5,800	7,900	7,900	6,400
Equipment/Capital Outlay	-	1,900	1,900	1,900
Total Expenditures:	2,315,100	2,253,500	2,253,500	2,258,100
<u>Expenditures by Activity</u>				
Mayor's Office Administration	2,315,100	2,253,500	2,253,500	2,258,100
Total Expenditures:	2,315,100	2,253,500	2,253,500	2,258,100

Mayor's Office**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	16	16	15	14	14	14
Regular Part-Time	3	3	3	3	3	3
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	19	19	18	17	17	17
Position Title						
Administrative Assistant	3	2	2	2	2	2
Chief Legal Counsel	1	1	1	1	1	1
Chief of Community Building	1	1	1	1	1	1
Chief of Public Services	1	1	1	1	1	1
Counsel	1	1	1	0	0	0
Deputy for Communications	1	1	1	1	1	1
Deputy Mayor - Chief of Staff	1	1	1	1	1	1
Director of Communications	1	1	1	1	1	1
Deputy Chief of Staff	1	1	1	1	1	1
Intergovernmental Affairs Aide	1	1	0	0	0	0
Mayor	1	1	1	1	1	1
Mayor's Scheduler	1	1	1	1	1	1
Special Assistant	4	5	5	5	5	5
Speech Writer	1	1	1	1	1	1

LOUISVILLE METRO COUNCIL

Mission Statement

Enact legislation to meet the needs of the citizens of Louisville Metro.

Major Services

Standing Committees:

- Appropriations
- Budget
- Committee of the Whole
- Committee on Committees
- Community Affairs, Health & Education
- Government Oversight and Audit
- Labor and Economic Development
- Parks and Sustainability
- Planning and Zoning
- Public Safety
- Public Works

Objectives

- Provide legislative oversight and authority for efficient and effective services to all citizens of Louisville Metro
- Provide legislative authority to achieve the published goals and objectives of Louisville Metro Government
- Appropriate an annual operating and capital budget

Website

To view other important Metro Council information, please visit <https://louisvilleky.gov/government/metro-council>

Louisville Metro Council

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	7,432,500	7,830,900	7,055,300	8,019,200
Carryforward & Designated	1,839,000	-	2,751,100	-
Agency Receipts	4,100	-	1,800	-
Total Funding:	9,275,600	7,830,900	9,808,200	8,019,200
<u>Expenditures by Category</u>				
Personnel Services	5,643,100	5,541,100	5,505,500	5,471,800
Contractual Services	537,200	538,100	573,900	621,600
Supplies	31,000	37,300	37,600	35,500
Equipment/Capital Outlay	19,900	45,000	44,500	45,900
Interdepartment Charges	1,700	1,300	1,300	1,300
Other Expenses	178,500	-	108,000	-
Restricted & Other Proj Exp	-	1,668,100	3,538,200	1,843,100
Total Expenditures:	6,411,400	7,830,900	9,809,000	8,019,200
<u>Expenditures by Activity</u>				
District Operations/NDF Fund	838,500	2,244,600	3,516,900	2,403,100
Administration	5,572,900	5,586,300	6,292,100	5,616,100
Total Expenditures:	6,411,400	7,830,900	9,809,000	8,019,200

Louisville Metro Council

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	65	65	67	64	67	65
Regular Part-Time	15	17	18	15	16	13
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	80	82	85	79	83	78
Position Title						
Administrative Assistant	2	2	2	2	2	2
Administrative Clerk	3	2	4	3	3	3
Administrative Specialist	1	1	1	1	1	1
Business Manager	1	1	1	0	0	0
Business Specialist	1	1	1	0	0	0
Caucus Director	1	1	1	1	1	1
Council Financial Analyst	1	1	1	1	1	1
Deputy Clerk to Metro Council	1	1	1	0	0	0
Director of Metro Council Services	0	0	0	1	1	1
Financial Advisor	1	1	1	0	0	0
Legislative Aide	11	11	12	12	13	12
Legislative Assistant	14	14	14	14	14	14
Majority Caucus Communications Director	1	1	1	1	1	1
Majority Caucus Director	1	1	1	1	1	1
Metro Council Assistant Clerk	2	2	2	2	4	3
Metro Council Clerk	1	1	1	1	1	1
Metro Council Member	26	26	26	26	26	26
Metro Council Staff Helper	12	15	15	13	14	11

OFFICE OF INTERNAL AUDIT

Mission Statement

Provide independent and objective assurance and consulting activities to ensure that Louisville Metro Government (LMG) offers high-quality services to citizens in an efficient, effective, and ethical manner. Provide services that add value and improve Louisville Metro Government operations. Support the accomplishment of Louisville Metro Government's objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes

Major Services

- Assurance Services
- Consulting Services
- Information Technology Services
- Integrity Services

Objectives

Conduct audits of Louisville Metro Government department activities to review the systems of risk management and internal controls in order to provide reasonable assurance regarding the achievement of objectives in the following categories:

- Compliance with applicable laws and regulations
- Reliability of financial reporting
- Effectiveness and efficiency of operations
- Risk management, control, and governance
- Achievement of Louisville Metro Government's strategic objectives and goals
- Safeguarding of assets

Website

To view the agency's strategic plan along with other important information, please visit <https://louisvilleky.gov/government/internal-audit>

Office of Internal Audit

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	766,000	714,900	714,900	763,500
Total Funding:	766,000	714,900	714,900	763,500
<u>Expenditures by Category</u>				
Personnel Services	680,600	650,000	650,000	673,600
Contractual Services	82,700	62,100	62,100	87,100
Supplies	2,700	2,800	2,800	2,800
Total Expenditures:	766,000	714,900	714,900	763,500
<u>Expenditures by Activity</u>				
Office of Internal Audit	766,000	714,900	714,900	763,500
Total Expenditures:	766,000	714,900	714,900	763,500

Office of Internal Audit

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	8	7	6	6	7	7
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	8	7	6	6	7	7
Position Title						
Assistant Director	1	1	1	1	1	1
Director	1	1	1	1	1	1
Internal Audit Manager	1	1	0	0	0	0
Internal Audit Senior	2	2	2	2	2	2
Internal Auditor	3	2	2	2	3	3

CRIMINAL JUSTICE COMMISSION

Mission Statement

Improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of criminal justice and public safety initiatives.

Legal References:

- Louisville Metro Code of Ordinances (LMCO) Ordinance 166, Series 2009 – Louisville Metro Criminal Justice Commission Board
- LMCO Ordinance 154, Series 2003 – Louisville Metro Domestic Violence Prevention Coordinating Council
- LMCO Ordinance 10, Series 2003 – Louisville Metro Citizens Commission on Police Accountability
- LMCO Chapter 32 – Louisville Firefighter’s Pension Fund
- Kentucky Revised Statute (KRS) 95.290 – Louisville Firefighter’s Pension Fund
- KRS 95.290 – Policemen’s Retirement Fund
- KRS 67C.107(5) – Policemen’s Retirement Fund

Major Services

- Criminal Justice Planning, Research, and Coordination
- Louisville Firefighters’ Pension Fund
- Policemen’s Retirement Fund

Objectives

- Collect and analyze data and publish reports on the incidence and nature of crime as well as its overall impact on the criminal justice system workload
- Generate recommendations for improvements in criminal justice system operations to promote efficiencies
- Educate the public and engage community residents on issues and challenges facing the criminal justice system
- Provide assistance in program development and, when possible, secure and administer state or federal funds for criminal justice and public safety projects

Website

<https://louisvilleky.gov/government/criminal-justice-commission>

Criminal Justice Commission**Budget Summary**

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	4,413,900	4,492,100	4,492,100	3,783,400
Carryforward & Designated	-	-	19,700	-
Agency Receipts	-	85,000	85,000	85,400
Federal Grants	197,200	1,434,100	1,288,800	1,001,300
State Grants	83,000	-	-	-
Total Funding:	4,694,100	6,011,200	5,885,600	4,870,100
<u>Expenditures by Category</u>				
Personnel Services	1,217,700	1,395,200	1,957,600	1,936,200
Contractual Services	3,454,800	4,314,000	3,622,500	2,829,700
Supplies	500	1,500	1,500	1,200
Equipment/Capital Outlay	1,500	500	4,200	3,000
Restricted & Other Proj Exp	-	300,000	300,000	100,000
Total Expenditures:	4,674,500	6,011,200	5,885,800	4,870,100
<u>Expenditures by Activity</u>				
Administration	588,000	1,909,100	1,783,700	1,474,800
Firefighters Pension Fund	2,113,100	2,263,100	2,263,100	1,865,000
Policemen Retirement Fund	1,811,400	1,733,800	1,733,800	1,425,100
Suburban Fire Districts	162,000	105,200	105,200	105,200
Total Expenditures:	4,674,500	6,011,200	5,885,800	4,870,100

Criminal Justice Commission

Filed Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	3	3	2	4	5	5
Regular Part-Time	1	1	1	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filed Position Total	4	4	3	4	5	5
Position Title						
Executive Liaison	1	1	1	1	1	1
Public Protection Coordinator	3	3	2	3	4	4

LOUISVILLE METRO POLICE DEPARTMENT

Mission Statement	Deliver professional, effective services, fairly and ethically, at all times, to all people, in order to prevent crime, control crime, and enhance the overall quality of life for citizens and visitors; Encourage and promote community involvement on all levels to achieve these ends.
Major Services	<ul style="list-style-type: none"> • Patrol Services • Police Training • Property and Records Management • Major Crimes • Special Operations • Narcotics • Special Investigations • Media and Public Relations • Administrative Services • Community Services
Objectives	<ul style="list-style-type: none"> • Reduce crimes, traffic fatalities and injury accidents, public perception of fear of crime, external complaints and internal violations, and increase the clearance of crimes by arrest • Enhance community trust and support through increased transparency in the complaint process, improved customer service, increased services to victims of crime, greater citizen input, and more effective communication of our mission, activities, and programs • Enhance employee trust and commitment through increased training opportunities, improved facilities and equipment, and available employee services • Enhance collaboration with local, regional, and federal agencies through improved communication, increased use of cross functional teams, and greater interfacing of informational technologies • Leverage existing citizen technology through increasing services and information available to the community electronically • Collaborate with community stakeholders to increase the department’s interaction with young people through programs focused on developing life-skills in order to build a strong foundation of trust with young people in our community • Collaborate with community stakeholders to increase outreach programs available to immigrants in our community in order to build trust and support among the newer members of our community • Incorporate, where applicable, recommendations from the <i>President’s Report on 21st Century Policing</i>
Website	To view the agency’s strategic plan along with other important information, please visit http://www.louisvilleky.gov/MetroPolice/
Performance Measures	Each agency reports to the Mayor and Metro Leadership 4-8 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency’s strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency’s KPI reports on the LouieStat website .)

Louisville Metro Police Department

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	176,806,600	178,723,400	179,056,400	178,850,500
Carryforward & Designated	109,800	-	102,100	-
Agency Receipts	1,868,400	1,718,100	1,720,100	1,735,300
Federal Grants	1,556,300	2,904,400	3,511,700	2,796,900
State Grants	6,644,700	6,482,100	6,487,000	7,165,500
Total Funding:	186,985,800	189,828,000	190,877,300	190,548,200
<u>Expenditures by Category</u>				
Personnel Services	176,720,200	177,929,200	176,455,600	178,293,000
Contractual Services	7,910,400	8,149,000	8,209,600	8,178,200
Supplies	2,048,800	2,434,400	4,159,700	2,394,300
Equipment/Capital Outlay	709,600	1,212,500	1,637,200	1,267,300
Direct Reimbursements	-	55,000	26,500	32,900
Interdepartment Charges	-	2,300	2,300	2,300
Utility Services	34,400	42,600	42,600	43,900
Restricted & Other Proj Exp	-	3,000	343,800	336,300
Total Expenditures:	187,423,400	189,828,000	190,877,300	190,548,200
<u>Expenditures by Activity</u>				
Administrative Bureau	38,198,400	39,770,200	41,458,300	39,391,300
Patrol Bureau	92,524,500	92,989,300	93,116,300	88,481,800
Special Investigations Division	-	-	103,700	-
Support Operations Bureau	56,700,500	57,068,500	56,199,000	62,675,100
Total Expenditures:	187,423,400	189,828,000	190,877,300	190,548,200

Louisville Metro Police Department

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	1,534	1,530	1,517	1,453	1,427	1,446
Regular Part-Time	59	62	57	55	51	51
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	1,593	1,592	1,574	1,508	1,478	1,497
Position Title						
Administrative Assistant	4	4	3	2	2	3
Administrative Clerk	20	20	19	18	18	18
Administrative Coordinator	0	0	1	1	1	1
Administrative Secretary	5	4	3	3	3	3
Administrative Specialist	2	2	2	2	2	2
Assistant Police Chief	3	3	3	3	3	3
Attorney	1	1	1	1	1	1
Business Accountant I	1	1	1	1	1	1
Clerk Typist II	3	3	3	4	4	4
Community Outreach Coordinator	1	1	1	1	1	0
Crime Analyst I	22	24	23	21	23	22
Crime Center Manager	2	2	2	2	2	2
Crime Center Supervisor	0	1	1	1	1	1
Crime Scene Technician I	14	14	16	14	14	15
Crime Scene Technician Trainee	4	5	4	4	6	5
Criminal Justice Specialist	4	4	4	3	2	2
Criminal Justice Supervisor	1	1	1	0	1	1
Deputy Police Chief	1	1	1	1	1	1
Executive Administrator	4	4	3	4	4	4
Executive Assistant	1	0	0	0	0	0
Firearms & Toolmark Examiner	0	1	0	0	0	0
Firearms Instructor	0	1	1	1	1	1
Grants Coordinator	1	1	1	1	1	1
IBIS/Firearms Technician	2	2	2	2	2	2
Information Systems Supervisor	1	1	0	1	1	1
Information Process Technician	29	30	31	31	28	28
Keeper I	1	1	1	1	1	1
Latent Fingerprint Technician	2	2	2	2	2	2
LMPD Service Center Technician	16	16	14	17	17	16
Management Assistant	4	4	4	4	4	4
Paralegal	3	3	3	3	3	3
Performance Analyst	1	1	1	1	1	1
Personnel Specialist	3	3	3	3	3	3
Personnel Supervisor	1	1	1	1	1	1
Photographer Technician	2	2	2	2	2	2
Police Chief	1	1	1	1	1	1
Police Data Analyst	2	2	2	2	3	3

Louisville Metro Police Department

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Police Lieutenant	56	58	58	59	57	56
Police Major	16	16	15	16	14	14
Police Officer	1027	1018	1009	949	922	944
Police Report Technician	6	6	6	6	5	5
Police Sergeant	164	166	166	165	166	161
Polygraph Technician	1	2	2	2	2	2
Property Room Clerk	9	9	9	9	9	9
Property Room Supervisor	1	1	1	1	1	1
Public Information Specialist	2	2	2	2	2	2
Records Manager	2	2	2	2	2	2
Records Supervisor I	4	3	3	2	2	2
Records Supervisor II	1	0	0	0	0	0
Special Police	3	3	3	2	2	2
Storage Equipment Operator	7	6	6	6	5	7
Technology Program Manager	0	0	1	1	1	1
Tow-In Equipment Operator	13	12	12	12	13	11
Traffic Control Officer II	3	3	4	4	4	4
Traffic Guard I	27	30	26	22	19	11
Traffic Guard II	31	32	31	33	32	40
Traffic Guard III	46	45	45	43	45	47
Traffic Guard Supervisor	2	1	1	1	1	1
Transcriber	1	1	1	1	1	1
Vehicle Impoundment Supervisor	2	1	1	1	1	1
Vehicle Impoundment Supervisor II	0	1	1	1	1	1
Victim Service Unit Administrator	0	0	0	0	0	1
Victim Services Advocate	1	0	0	0	0	0
Victim Services Specialist	0	1	2	2	3	5
Video Forensics Specialist	2	2	2	2	2	2
Video Records Specialist	3	3	3	3	3	3
VOCA Victim Services Specialist	0	0	0	1	1	1
Word Processing Clerk Police	1	1	1	1	1	1

LOUISVILLE FREE PUBLIC LIBRARY

Mission Statement Provide the people of Louisville with the broadest possible access to knowledge, ideas, and information and support them in their pursuit of learning.

- Major Services**
- Neighborhood Libraries
 - Library Information Services
 - Children/Young Adult Services
 - Content Management
 - Administrative Support
 - Library Computer Services
 - Facilities Services
 - Technology Resources
 - Education Programs and Public Awareness

- Objectives**
- Support Lifelong Learning – Provide opportunities for library patrons to participate in educational activities, independently or as a group
 - Encourage Reading – Provide materials, spaces, and guidance that encourage and allow people to read for learning, in support of their careers, or as a pleasure pursuit
 - Increase Library Awareness – Throughout the Library service area, raise the level of awareness of the library, its information resources, its facilities, and the services it provides
 - Continuous Improvement – Use proven strategies such as PDCA, Lean, and Six Sigma to select and manage projects to continuously improve toward the goal of operational excellence

Website To view the agency’s strategic plan along with other important information, please visit <http://www.lfpl.org/>.

Performance Measures Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency’s strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. (Note: The timeframe and goal for each measure may vary and can be found on the agency’s KPI reports on the [LouieStat website](#).)

Louisville Free Public Library

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	19,085,600	20,764,400	20,764,400	19,939,800
Carryforward & Designated	502,900	-	693,800	-
Agency Receipts	1,523,100	1,585,600	1,639,000	1,634,300
Federal Grants	422,800	439,000	439,000	878,000
State Grants	279,900	285,000	285,000	285,000
Total Funding:	21,814,300	23,074,000	23,821,200	22,737,100
<u>Expenditures by Category</u>				
Personnel Services	14,564,200	15,757,700	16,611,600	15,387,100
Contractual Services	3,427,600	3,236,100	3,267,500	3,832,900
Supplies	2,039,400	1,726,900	2,370,900	1,705,500
Equipment/Capital Outlay	197,500	211,400	226,900	216,000
Utility Services	516,000	644,900	644,900	625,800
Restricted & Other Proj Exp	-	1,497,000	699,400	969,800
Total Expenditures:	20,744,700	23,074,000	23,821,200	22,737,100
<u>Expenditures by Activity</u>				
Director's Office	1,209,800	1,263,800	1,280,500	1,344,700
Administrative Support	131,300	115,500	121,900	-
Library Computer Services	1,669,800	1,775,600	1,775,600	2,165,100
Facilities	2,632,400	2,861,500	2,861,500	2,784,800
Branch Services	8,607,500	10,013,000	10,013,000	9,254,800
Main Branch Information Services	2,054,100	2,093,900	2,093,900	1,811,600
Child/Young Adult Programs	924,000	951,000	951,000	1,121,500
Collection Services	3,515,800	3,999,700	4,723,800	4,254,600
Total Expenditures:	20,744,700	23,074,000	23,821,200	22,737,100

Louisville Free Public Library

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	193	191	198	200	208	206
Regular Part-Time	111	110	82	80	114	118
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	304	301	280	280	322	324
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	1	1	1	1	1	1
Assistant Director	2	2	2	2	2	1
Computer Operator	1	1	0	0	0	0
Computer Services Manager	1	1	1	1	1	1
Director	1	1	1	1	1	1
Education Manager	1	1	0	0	0	0
Executive Administrator	1	1	0	0	0	1
Facilities Maintenance Supervisor II	0	0	0	0	0	1
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Manager	1	1	0	0	0	0
Facilities Project Manager	1	0	0	0	0	0
Graphic Artist	1	1	1	1	1	1
Information Systems Supervisor	1	1	0	0	1	1
Inventory Supervisor	0	1	1	1	1	0
Librarian	21	21	24	25	25	25
Librarian I	1	1	1	1	1	0
Library Assistant	71	68	70	71	81	82
Library Clerk	73	73	62	68	85	83
Library Clerk-Technical Services	4	4	4	4	4	4
Library Communications Manager	1	1	1	1	1	1
Library Content Development Supervisor	1	1	1	0	0	0
Library Content Manager	1	1	1	1	1	1
Library Content Supervisor	1	1	1	1	1	1
Library Courier	2	2	2	2	2	2
Library Manager-Community	9	8	8	9	10	9
Library Manager-Neighborhood	5	5	4	4	4	4
Library Manager-Regional	3	4	4	4	4	4
Library Page	43	43	36	31	42	47
Library Programs Coordinator	6	5	6	6	7	7
Library Programs Supervisor-Regional	10	9	8	8	8	8
Library Services Manager	2	2	2	2	2	2
Library Supervisor-Community	7	8	7	6	7	7
Library Supervisor-Regional	3	4	4	4	4	4
Maintenance Mechanic	2	2	2	2	2	2
Maintenance Worker II	5	5	5	4	4	5
Manager of Design and Construction	1	1	1	1	1	1

Louisville Free Public Library**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Network Engineer II	0	0	1	1	1	1
PC Analyst	4	4	4	4	4	3
Performance Analyst	1	1	1	1	0	1
Personnel Coordinator	1	1	1	1	1	1
Personnel Specialist	1	1	1	1	1	0
Print & Audio Equipment Operator	1	1	1	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	0	0	0	0	0
Substitute Library Assistant	6	6	4	4	5	5
Substitute Library Clerk	1	2	2	1	1	1
Systems Engineer II	1	1	1	1	1	1

FACILITIES AND FLEET MANAGEMENT

Mission Statement To provide safe, efficient, and environmentally friendly transportation and equipment to Metro agencies; and provide excellent customer service while maintaining the architectural integrity of Metro assets.

- Major Services**
- Facilities/Project Management
 - Fleet Services
 - Capital Construction and Planning
 - Metro Facilities Improvement
 - Preventative Maintenance
 - Metro Agency Moves
 - Property and Leasing Management

- Objectives**
- Maintain Metro owned property to a high standard of safety and appearance
 - Plan, design, construct, and renovate Metro buildings
 - Deliver excellent city services by providing prompt, professional, and efficient services
 - Maintain and upgrade city vehicles and service equipment
 - Properly maintain and improve Metro facilities
 - Provide snow removal services and support
 - Ensure weather preparedness for Metro Fleet
 - Promote and maintain energy conservation in Metro facilities

Website To view the agency’s strategic plan along with other important information, please visit <https://louisvilleky.gov/government/fleet-facilities>

Performance Measures Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency’s strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. (Note: The timeframe and goal for each measure may vary and can be found on the agency’s KPI reports on the [LouieStat website](#).)

Facilities and Fleet Management

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	39,498,400	39,047,100	39,047,900	38,679,000
Agency Receipts	3,739,200	3,653,400	3,653,400	3,575,800
Total Funding:	43,237,600	42,700,500	42,701,300	42,254,800
<u>Expenditures by Category</u>				
Personnel Services	13,982,700	13,961,200	13,961,200	13,604,900
Contractual Services	6,994,000	5,672,200	5,753,000	6,471,100
Supplies	865,100	897,700	977,700	797,300
Equipment/Capital Outlay	17,400	34,500	44,500	31,100
Direct Reimbursements	17,449,000	17,915,300	17,915,300	17,161,300
Interdepartment Charges	900	180,000	10,000	1,400
Utility Services	3,926,100	4,039,600	4,039,600	4,187,700
Total Expenditures:	43,235,200	42,700,500	42,701,300	42,254,800
<u>Expenditures by Activity</u>				
Facilities and Fleet Management	43,235,200	42,700,500	42,701,300	42,254,800
Total Expenditures:	43,235,200	42,700,500	42,701,300	42,254,800

Facilities and Fleet Management**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	186	184	179	171	169	168
Regular Part-Time	5	4	0	0	0	1
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	191	188	179	171	169	169
Position Title						
Administrative Specialist	2	2	1	1	1	1
Administrative Supervisor II	0	1	1	1	1	1
Assistant Director	3	3	3	2	2	3
Audio Visual Manager	1	1	1	1	1	1
Carpenter	5	6	7	7	7	7
Construction Coordinator	2	2	1	1	1	1
Director	1	1	1	1	1	1
Engineer III	1	0	0	0	0	0
Environmental Health & Safety Coordinator	1	1	1	1	1	1
Executive Administrator	2	1	1	1	0	0
Facilities Administrator	3	3	3	3	3	2
Facilities Labor Manager	1	1	1	1	1	1
Facilities Labor Supervisor	4	4	4	4	4	4
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Supervisor	6	6	7	6	6	6
Facilities Operations Manager	1	1	1	1	1	1
Facilities Project Coordinator	3	3	2	1	1	1
Facilities Project Manager	1	1	1	1	1	1
Facilities Security Coordinator	0	0	0	0	0	1
Fleet Manager	2	2	2	0	0	0
Fleet Service Worker	4	4	4	3	4	5
Fleet Service Writer	2	2	1	1	1	1
Fleet Supervisor	4	4	4	4	3	4
Horticulture Supervisor	1	1	1	1	1	1
Horticulture Worker	3	3	3	3	3	3
HVAC Mechanic	6	6	6	6	6	6
Laborer	57	56	53	52	52	49
Maintenance Electrician	6	6	6	6	5	4
Maintenance Plumber	5	5	5	5	5	5
Maintenance Worker	17	15	14	12	13	12
Management Assistant	1	1	1	1	1	1
Mechanic I Truck Tire	1	1	1	1	0	0
Mechanic III-Automotive	15	16	15	15	15	15
Mechanic III-Heavy Equipment	22	21	20	19	19	19
Painter	4	4	3	5	5	5
Personnel Specialist	1	1	1	1	1	1
Security Guard	2	2	2	2	2	1
Specialty Maintenance Mover	0	0	0	0	0	3

LOUISVILLE FIRE

Mission	Protect the lives and property of the citizens of Louisville Metro by preventing fires and injuries, responding to emergencies, and protecting the environment through a variety of programs and regional response teams, provide hazardous material mitigation and specialized rescue response to disasters and terrorist events for the citizens of the Urban Services District while maintaining an International Accreditation and a Class 1 ISO Rating.
Major Services	<ul style="list-style-type: none"> • Administrative Support • Vehicle & Equipment Maintenance • Safety & Training • Special Units, Recruitment, and Recruit Training • Fire Prevention • Fire Investigations/Arson Bureau • Support Services, Technology, & Public Information Office • Fire Suppression
Objectives	<ul style="list-style-type: none"> • Respond to emergency incidents involving fires, rescues, emergency medical, hazardous materials, and other hazardous conditions in order to mitigate loss of life, injuries, property loss, and environmental damage • Eliminate fire deaths and reduce fire injuries by completing home inspection and smoke detector installation programs and by analyzing statistical data collected on actual incidents • Reduce losses of life, property, and business in Louisville Metro through public education and the enforcement of relevant regulations and codes. Improving quality of life with a safe environment for our citizens and emergency responders by working to eliminate potential arson areas and actively investigating suspicious and incendiary fires to apprehend and convict those responsible for such incidents • Provide the most effective and efficient fire apparatus and equipment by being responsible for the specifications, inspections, acceptance, testing, and maintenance of all department vehicles, apparatus, and fire equipment • Provide all personnel with up-to-date training programs in order to maintain a high level of efficiency for serving and instructing the community • Provide a safe working environment for all personnel and provide a thorough initial training of all new recruits
Website	To view the agency's strategic plan along with other important information, please visit https://louisvilleky.gov/government/fire
Performance Measures	Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)

Louisville Fire

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	56,516,800	56,334,300	56,334,300	61,703,400
Carryforward & Designated	48,800	-	48,800	-
Agency Receipts	474,800	595,600	595,600	601,400
Federal Grants	8,900	-	-	-
State Grants	2,401,100	2,708,700	2,708,700	2,468,600
Total Funding:	59,450,400	59,638,600	59,687,400	64,773,400
<u>Expenditures by Category</u>				
Personnel Services	55,632,000	55,417,600	55,417,600	60,194,300
Contractual Services	1,671,700	1,696,400	1,745,200	2,148,200
Supplies	1,547,200	1,783,800	1,783,800	1,685,800
Equipment/Capital Outlay	86,600	107,000	107,000	97,000
Direct Reimbursements	200	-	-	-
Interdepartment Charges	1,500	6,600	6,600	6,600
Utility Services	459,100	457,200	457,200	471,500
Restricted & Other Proj Exp	-	170,000	170,000	170,000
Total Expenditures:	59,398,300	59,638,600	59,687,400	64,773,400
<u>Expenditures by Activity</u>				
Flood Recovery Fire	7,800	-	-	-
Administrative Support	2,783,200	3,164,800	3,213,600	3,484,800
Support Services & Public Information	461,700	528,400	528,400	766,600
Safety & Training	6,098,700	6,666,300	6,666,300	6,628,000
Vehicle Maintenance	2,537,500	2,682,300	2,682,300	2,851,600
Fire Investigations	1,212,100	1,265,200	1,265,200	1,407,400
Fire Suppression	44,094,300	43,238,600	43,238,600	47,282,300
Fire Prevention	2,203,000	2,093,000	2,093,000	2,352,700
Total Expenditures:	59,398,300	59,638,600	59,687,400	64,773,400

Louisville Fire**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	476	468	482	459	453	448
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	476	468	482	459	453	448
Position Title						
Administrative Supervisor I	1	0	0	0	0	0
Assistant Fire Chief	6	6	6	6	6	6
Assistant Fire Chief Executive	1	1	1	1	1	1
Chief Arson Investigator	1	1	1	1	1	1
Chief of Fire Prevention	1	1	1	1	1	1
District Fire Chief	20	19	20	19	20	20
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Engineer	1	1	1	1	1	1
Fire Account Clerk Typist	1	1	1	1	1	1
Fire Administrative Coordinator	0	1	1	1	1	0
Fire Apparatus Mechanic I	3	3	3	3	3	3
Fire Apparatus Mechanic II	2	2	2	2	2	2
Fire Apparatus Mechanic III	1	1	1	1	1	1
Fire Apparatus Operator	93	93	94	92	88	90
Fire Arson Investigator I	7	4	7	7	7	7
Fire Arson Investigator II	2	2	2	2	2	2
Fire Arson Investigator Trainee	0	1	0	0	0	0
Fire Chief	1	1	1	1	1	1
Fire Clerk Typist I	4	3	3	3	4	4
Fire Company Commander	93	89	95	87	85	92
Fire Custodian	2	2	2	2	2	2
Fire Equipment Maintenance Mechanic	1	1	1	1	1	1
Fire Hazardous Materials Specialist	1	1	1	1	1	1
Fire Information Process Technician	1	1	1	1	1	1
Fire Mechanic Helper	2	2	1	1	1	1
Fire Payroll Specialist	0	1	1	1	1	1
Fire Prevention Inspector I	10	9	9	9	9	11
Fire Prevention Inspector II	4	4	4	4	4	4
Fire Prevention Inspector Trainee	0	1	2	2	2	0
Fire Recruit	0	22	0	0	0	0
Fire Secretary	2	2	1	1	2	2
Fire Storekeeper I	1	1	1	1	1	1
Fire Storekeeper II	2	2	2	2	2	2
Fire Training Video Specialist II	1	1	1	1	1	1
Fire/EMS Maintenance Coordinator	1	1	1	1	1	1
Firefighter	208	185	213	201	197	184
Fire-Information Systems Analyst	1	1	0	0	1	1

EMERGENCY SERVICES

Mission Statement

To provide the citizens and visitors of Louisville Metro an effective, proactive approach to disaster management (natural or caused) through preparedness, planning, prevention and mitigation activities, response coordination, and recovery operations. To provide the visitors and citizens of Jefferson County an efficient and effective central point for emergency communications. Also provide high-quality, evidence-based and compassionate emergency medical care. This includes receipt, prioritization, dispatch and coordination of public safety, public service resources, and public information in a courteous and professional manner.

Major Services

- Emergent and Non-Emergent Medical Services (pre-hospital medical care)
- Public Safety Communications (9-1-1) and Public Safety/Services Radios
- Planning, Preparedness, Response, Recovery and Mitigation
- Public Information and Community Enhancement (includes 3-1-1)
- CPR Training and Education
- Special Events Management and Coordination

Objectives

- Provide 24 hours per day, 7 days per week pre-hospital emergency medical services
- Provide programs to meet the needs of patients with low-acuity medical issues
- Provide Community First Aid and CPR Education
- Improve Community Preparedness: Reduce the loss of life and property by effectively preparing for natural and caused disasters that impact Louisville Metro and surrounding counties
- Ensure effective and efficient Public Safety Communications: Provide a professional, efficient, and consolidated public safety communications center that will process emergency (and non-emergency) calls for service and provide resource management/ tracking for the public safety agencies serving the citizens and visitors of Louisville Metro
- Ensure Regional Interoperability: Exercise the use of mutually agreed upon tools and procedures using mutual aid frequencies to include adjacent counties. Explore options for providing our public safety partners and citizens with timely information
- Improve Community Disaster Planning: Coordinate the creation and implementation of disaster plans/exercises with Louisville Metro Agencies, adjacent counties, Kentucky Emergency Management and other local, state and federal agencies for natural and caused disasters, including Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) weapons incidents
- Provide excellent Customer Services: Provide effective means by which citizens and visitors to Louisville Metro can register concerns, request services, offer suggestions, or ask questions about Louisville Metro
- Provide planning, coordination and oversight for Special Events held in Louisville Metro

Website

To view the agency's strategic plan along with other important information, please visit <https://louisvilleky.gov/government/emergency-services>,

Performance Measures

Each agency reports to the Mayor and Metro Leadership 4-8 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the [LouieStat website](#).)

Emergency Services**Budget Summary**

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	39,464,700	41,545,300	41,556,900	42,211,700
Carryforward & Designated	-	-	3,000	-
Agency Receipts	2,755,800	5,549,300	5,546,800	5,911,900
Federal Grants	458,700	2,543,000	7,527,400	3,236,000
State Grants	2,951,800	29,000	26,600	105,000
Total Funding:	45,631,000	49,666,600	54,660,700	51,464,600
<u>Expenditures by Category</u>				
Personnel Services	37,113,400	37,776,600	37,153,600	38,168,500
Contractual Services	5,607,400	8,160,700	13,763,200	9,981,000
Supplies	1,803,100	2,673,200	2,687,800	2,193,300
Equipment/Capital Outlay	253,700	394,100	394,100	489,100
Interdepartment Charges	386,700	460,300	460,300	424,700
Utility Services	197,300	201,700	201,700	208,000
Total Expenditures:	45,361,600	49,666,600	54,660,700	51,464,600
<u>Expenditures by Activity</u>				
ES Administration	2,562,200	2,927,500	2,927,500	2,928,800
ES Medical Operations	19,084,500	18,384,400	18,399,000	19,216,700
ES Support	3,868,700	4,561,000	4,561,000	4,174,800
ES Preparedness, Prevention, & Response	879,400	3,342,600	8,322,100	3,949,100
ES Communications (Internal & 911)	18,966,800	20,451,100	20,451,100	21,195,200
Total Expenditures:	45,361,600	49,666,600	54,660,700	51,464,600

Emergency Services

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	412	416	411	389	392	380
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	412	416	411	389	392	380
Position Title						
911 Records Coordinator	1	3	3	3	3	3
Administrative Assistant	1	0	0	0	0	0
Administrative Coordinator	2	2	2	2	2	2
Administrative Specialist	4	3	3	3	3	2
Assistant Director	2	2	2	2	2	2
Assistant EMS Director	4	3	3	3	3	3
Business Specialist	1	0	0	0	0	0
Communication Dispatcher	9	7	6	6	6	6
Communication Specialist I	41	39	44	40	42	40
Communication Specialist II	58	60	61	58	58	60
Communication Specialist III	1	1	1	1	1	1
Computer Aided Dispatch Analyst	5	5	5	5	5	5
Customer Service Center Specialist	10	10	10	9	9	9
Director	1	1	1	1	1	1
Emergency Services Coordinator	3	3	1	1	2	2
Emergency Services Supervisor	1	1	1	1	1	1
EMS Associate Medical Director	1	1	1	1	1	1
EMS EMT - II	1	2	1	1	5	5
EMS EMT-Paramedic I	55	41	49	48	45	40
EMS EMT-Paramedic II	13	12	10	10	9	10
EMS Fleet Technician	1	1	1	1	1	1
EMS Manager	1	1	1	1	1	1
EMT	132	145	130	126	113	103
EMT Recruit	0	12	18	9	18	17
EMT-Advance	0	0	0	0	8	10
Executive Administrator	2	2	1	1	1	1
Fleet Services Coordinator	1	1	1	1	1	1
Geographic Information System Specialist	2	2	2	2	2	2
Health Program Analyst	0	1	1	1	1	1
Information and Referral Manager	1	0	0	0	0	0
Information Processing Technician	2	0	0	0	0	0
Lead Customer Service Center Specialist	1	1	1	1	1	1
Management Assistant II	1	1	1	1	1	1
NCIC Specialist	6	8	6	7	6	7
Personnel Coordinator	1	1	1	1	1	1
Personnel Specialist	1	1	1	1	1	1
Public Education Supervisor	1	1	1	1	0	0
Public Information Supervisor	1	1	1	1	1	1
Public Protection Supervisor	1	1	1	1	1	1
Quality Assurance Coordinator	3	1	1	1	1	1
Radio System Electrical Supervisor I	1	1	1	1	1	1
Radio System Electrical Supervisor II	1	1	1	1	0	0

Emergency Services**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Radio Technician I	9	9	9	8	8	7
Radio Technician II	6	6	6	6	5	6
Special Events Manager	1	1	1	1	1	1
Storekeeper I	3	3	3	3	3	3
Storekeeper II	1	1	1	1	1	1
Systems Analyst	1	1	1	1	1	1
Telecommunication & Technology Administrator	1	1	1	1	1	1
Telecommunication Manager	2	2	2	2	2	2
Telecommunication Supervisor I	11	10	10	10	10	11
Telecommunication Training Coordinator	1	1	1	1	1	1
Training Specialist	1	1	1	1	1	1
WebEOC Administrator	1	1	0	0	0	0

DEPARTMENT OF CORRECTIONS

Mission Statement

Enhance public safety by controlling and managing offenders in a safe, humane, and cost-efficient manner consistent with sound correctional principles and constitutional standards.

Legal References:

- Civil Rights of Institutionalized Persons Act (CRIPA)
- Prison Rape Elimination Act (PREA)
- American Correctional Association's Core Jail Standards
- Kentucky Revised Statutes (KRS) Chapter 441 Operation and Management of County Jails
- Kentucky Administrative Regulations: Title 501, Chapter 3, Jail Standards for Full-Service Facilities
- National Commission on Correctional Health Care (NCCHC)

Major Services

- Administration/Human Resources
- Policy & Compliance
- Training Academy
- Security Operations/Physical Plant
- Information Technology, Planning, and Research
- Inmate Programs, Services, and Support (Food Service and Healthcare)
- Community Corrections Center/Home Incarceration Program/Court Monitoring Center/Day Reporting Center
- Records, Booking, Intake, and Release

Objectives

- National leader and world class in providing the six essential functions of a correctional facility: Care, Custody, Control, Safety, Security, and Sanitation
- Provide a safe and secure detention facility
- Provide alternative detention sanctions for qualified individuals to lessen the direct negative impact on their lives and the community
- Provide proper health care, nutrition, and treatment to offenders as mandated by KRS and jail standards
- Provide mandated training for Corrections staff to include sworn, non-sworn, contract and volunteers in the performance of their duties and assignments
- Maintain, retrieve, and present jail-related data for the purpose of educating criminal justice stakeholders and the general public
- Assimilation of the social determinants of public health for justice involved individuals

Website

To view the agency's strategic plan along with other important information, please visit <https://louisvilleky.gov/government/corrections>

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the [LouieStat website](#).)

Department of Corrections

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	53,395,600	53,894,200	53,894,200	53,991,000
Carryforward & Designated	1,123,700	-	1,101,700	-
Agency Receipts	1,848,100	1,929,000	1,929,000	1,812,000
Federal Grants	133,200	96,300	156,400	125,900
State Grants	217,700	679,000	582,600	710,100
Total Funding:	56,718,300	56,598,500	57,663,900	56,639,000
<u>Expenditures by Category</u>				
Personnel Services	45,131,000	46,752,200	46,660,800	46,711,400
Contractual Services	7,808,200	7,353,500	7,619,900	7,555,100
Supplies	2,645,900	2,452,300	3,312,700	2,356,200
Equipment/Capital Outlay	32,700	40,500	70,500	16,300
Total Expenditures:	55,617,800	56,598,500	57,663,900	56,639,000
<u>Expenditures by Activity</u>				
Administration	3,221,700	3,453,900	3,538,900	4,430,700
Jail Complex	44,026,300	44,530,700	45,511,100	44,360,500
Community Corrections Center	8,369,800	8,613,900	8,613,900	7,847,800
Total Expenditures:	55,617,800	56,598,500	57,663,900	56,639,000

Department of Corrections**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	552	532	521	520	520	515
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	552	532	521	520	520	515
Position Title						
Assistant Director	1	1	1	1	1	1
Chaplain	1	1	1	1	1	1
Clerk Typist I	1	1	1	1	1	1
Clerk Typist II	4	4	3	3	3	3
Community Outreach Specialist	1	1	1	1	1	1
Corrections Captain	6	5	5	6	6	6
Corrections Chief	1	1	1	2	1	1
Corrections Clerk	11	10	12	12	12	12
Corrections Deputy	2	2	1	2	2	2
Corrections Lieutenant	15	14	15	13	12	14
Corrections Major	1	2	2	2	2	2
Corrections Officer	355	338	329	328	333	328
Corrections Sergeant	49	48	51	49	48	50
Corrections Supervisor I	9	9	8	8	8	8
Corrections Supervisor II	2	2	2	2	2	2
Corrections Support Coordinator	1	1	1	1	1	1
Corrections Support Technician	3	3	3	3	3	3
Corrections Technician	4	5	3	5	4	5
Corrections Training Specialist	1	1	1	1	1	1
Criminal Justice Supervisor	1	1	1	0	0	0
Data Systems Analyst	2	2	2	2	1	1
Executive Assistant	1	1	1	1	1	1
Information Systems Supervisor	1	1	1	1	1	1
Inmate Grievance Counselor	1	1	2	2	2	2
Inventory Control Specialist	1	1	1	1	1	1
Litigation Coordinator	0	1	0	0	1	1
Management Assistant	1	1	1	1	1	1
Offender Services Manager	1	1	1	0	0	0
Payroll Specialist	1	1	1	1	1	0
Personnel Specialist	2	1	2	2	2	2
Personnel Supervisor	1	1	1	1	1	1
Prisoner Class Interviewer	30	29	28	26	22	22
Reentry Referral Specialist	0	0	1	1	1	1
Research Specialist	1	0	0	0	0	0
Secretary	1	1	1	1	1	1
Senior Corrections Technician	33	33	31	34	35	31
Senior Social Worker	2	3	3	3	3	3

Department of Corrections**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Substance Abuse Program Coordinator	3	3	1	1	3	3
Video Records Specialist	1	1	1	1	1	1

PUBLIC WORKS & ASSETS

Mission Statement

The Department of Public Works & Assets is fully committed to providing the highest quality of public services and enhancing the quality of life for all Louisville Metro citizens. The Department will effectively and efficiently maintain Metro's infrastructure; improve roadway systems; support progressive environmental initiatives; deliver superior external and internal customer service and tirelessly explore innovative processes that allow us to more efficiently serve the public.

Major Services

- Administrative Services
- Engineering Services
 - Traffic
 - Permitting
- Roads and Operations
- Safety and Compliance
- Solid Waste Management Services (SWMS)

Objectives

- Deliver excellent city services by providing prompt, professional, and efficient services
- Develop and maintain private and interagency partnerships
- Champion and model strong safety practices and behaviors
- Maintain and improve city infrastructure (i.e., roads, sidewalks, bridges, etc.)
- Install, maintain, and upgrade traffic controls to the required standards
- Promote waste reduction, reuse, and recycling throughout Louisville Metro

Website

To view the agency's strategic plan along with other important information, please visit <https://louisvilleky.gov/government/public-works>

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the [LouieStat website](#).)

Public Works & Assets**Budget Summary**

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	38,998,200	39,288,700	39,331,500	33,366,900
Carryforward & Designated	1,594,600	-	1,770,700	-
Agency Receipts	1,866,900	1,554,000	1,554,000	1,424,400
Federal Grants	469,200	120,000	120,000	120,000
State Grants	13,368,900	14,828,300	14,785,800	18,706,300
Total Funding:	56,297,800	55,791,000	57,562,000	53,617,600
<u>Expenditures by Category</u>				
Personnel Services	37,080,400	36,708,100	36,680,200	37,266,000
Contractual Services	7,677,100	7,154,000	9,058,200	7,050,000
Supplies	2,178,000	2,779,600	2,820,500	2,030,600
Equipment/Capital Outlay	518,300	487,700	629,500	452,600
Direct Reimbursements	1,183,600	1,347,200	1,355,200	910,000
Interdepartment Charges	286,800	253,100	397,800	269,700
Utility Services	5,470,600	5,421,300	5,550,500	5,638,700
Restricted & Other Proj Exp	-	1,640,000	1,070,000	-
Total Expenditures:	54,394,800	55,791,000	57,561,900	53,617,600
<u>Expenditures by Activity</u>				
Public Works	30,907,000	32,905,800	33,068,800	30,694,100
Solid Waste Management Services	23,487,800	22,885,200	24,493,100	22,923,500
Total Expenditures:	54,394,800	55,791,000	57,561,900	53,617,600

Public Works & Assets**Filed Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	465	453	430	427	433	436
Regular Part-Time	3	3	1	2	2	2
Seasonal/Other	0	0	0	0	0	0
Filed Position Total	468	456	431	429	435	438
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	17	16	14	14	16	16
Administrative Supervisor II	3	3	3	3	3	3
Assistant Director	3	3	3	3	3	3
Bike & Pedestrian Coordinator	1	1	1	0	0	0
Communications Specialist	1	1	1	0	1	1
Compliance & Enforcement Supervisor	1	1	1	1	1	1
Crew Leader	17	16	16	14	12	15
Director	1	1	1	1	1	1
District Operations Administrator	1	1	1	1	1	1
District Operations Manager	3	3	3	3	3	3
Electrical Maintenance Supervisor	2	3	3	3	3	3
EM Electrician "A" Journeyman	18	17	17	16	14	17
EM Foreman	12	12	12	12	12	12
EM General Foreman	3	3	3	2	2	3
EM LJATC Apprentice	2	2	0	2	2	2
Emergency Management Operations Coordinator	0	0	0	0	0	1
Engineer I	3	2	2	1	1	1
Engineer II	4	5	5	6	6	6
Engineer III	6	5	5	4	4	4
Engineer Manager	3	3	3	3	3	3
Engineer Supervisor	3	3	3	3	3	3
Engineering Technician I	1	1	1	0	0	0
Equipment Operator	78	77	67	63	69	66
Equipment Repair Technician	2	1	1	1	1	1
Executive Administrator	1	1	1	1	1	1
Fully Automatic Truck Driver	7	7	7	7	7	7
Geographic Information System Analyst	2	2	2	2	2	2
Inventory Supervisor	1	1	1	1	1	1
Labor Supervisor	14	14	12	12	13	12
Landscape Architect	0	1	1	1	1	1
Management Assistant	2	2	2	2	2	2
Mechanic III-Heavy Equipment	4	4	3	5	5	5
Mobility Coordinator	0	0	0	1	1	1
Packer Driver	42	41	39	40	39	40
Packer Laborer	20	16	17	19	18	16
Packer Washout Laborer	1	1	1	1	1	1
Performance Analyst	2	2	2	2	2	2
Performance Supervisor	1	1	1	1	1	1
Personnel Specialist	1	1	1	1	1	1
Property Acquisition Coordinator	1	1	1	1	1	1
Public Education Coordinator	1	1	1	0	1	1

Public Works & Assets**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Public Education Supervisor	0	0	0	1	1	1
Public Works Inspector I	3	2	2	2	5	5
Public Works Inspector II	6	6	5	5	6	4
Public Works Inspector III	1	1	1	1	1	1
Public Works Inspector Manager	1	1	1	1	1	1
Public Works Inspector Supervisor	2	2	2	2	2	2
Recycling Center Specialist	5	5	5	5	5	5
Right-of-Way Permit/License Supervisor	1	1	1	1	1	1
Safety & Equipment Training Manager	1	1	1	1	1	1
Safety & Equipment Training Specialist	2	2	2	2	1	1
Safety & Equipment Training Supervisor	1	1	1	1	1	1
Sanitation Tipper	83	77	74	79	75	78
Senior Equipment Operator	35	37	37	34	34	34
Sign Erector-Paint Machine Operator II	3	3	2	3	3	3
Sign Erector-Paint Machine Operator I	3	3	3	3	3	3
Sign Technician	3	3	3	3	3	3
Solid Waste Administrator	2	2	2	2	2	2
Solid Waste Manager	4	4	3	3	2	2
Solid Waste Officer	5	5	5	5	6	6
Solid Waste Supervisor	12	12	12	11	12	12
Technology Services Supervisor	1	1	1	1	1	1
Traffic Engineering Technician	1	1	1	1	1	1
Transportation Planner II	0	2	1	1	2	2
Transportation Planner Supervisor	1	1	1	1	1	0
Waste Reduction Operator	6	6	6	6	6	6

METRO ANIMAL SERVICES

Mission Statement

Metro Animal Services (MAS) has a fundamental mission to protect public health and safety, ensure the humane treatment of animals and provide quality, professional service to the public. MAS will serve as an authority in animal welfare by creating and preserving a safe and humane community for both people and animals. MAS strives to eliminate the euthanasia of adoptable animals in Louisville Metro through education, community engagement, enforcement, and leadership efforts.

Major Services

- Animal Care & Sheltering
- Field Services, Enforcement & Rescue
- Community Engagement
- Animal Adoptions & Placement
- Administration & Licensing

Objectives

- Establish and maintain an animal shelter pursuant to Kentucky Revised Statutes (KRS) 258.195(1)
- Increase the animal lifesaving rate and reduce euthanasia working towards the eradication of euthanasia of adoptable animals in Louisville Metro
- Improve the quality of life and overall environment for the animals in the care and custody of MAS
- Enhance public safety and animal protection, thereby improving the overall quality of life for the citizens and animals of Louisville Metro
- Enhance agency efficiency and improve the quality and timeliness of services
- Establish a strong and effective community engagement program by expanding programs that involve citizens and offer volunteer opportunities

Website

To view the agency's strategic plan along with other important information, please visit <https://louisvilleky.gov/government/animal-services>

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the [LouieStat website](#).)

Metro Animal Services

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	3,974,800	3,610,500	3,611,700	3,895,700
Carryforward & Designated	162,200	-	193,400	-
Agency Receipts	715,600	1,011,000	1,036,000	1,179,400
State Grants	4,000	-	-	-
Total Funding:	4,856,600	4,621,500	4,841,100	5,075,100
<u>Expenditures by Category</u>				
Personnel Services	3,626,400	3,333,700	3,333,700	3,591,700
Contractual Services	504,800	474,400	616,700	463,000
Supplies	524,000	480,900	476,200	559,600
Equipment/Capital Outlay	8,800	7,500	199,500	144,800
Restricted & Other Proj Exp	-	325,000	215,000	316,000
Total Expenditures:	4,664,000	4,621,500	4,841,100	5,075,100
<u>Expenditures by Activity</u>				
Director's Office	442,500	478,400	479,600	402,500
Administrative Support	724,900	502,300	678,300	1,409,900
Animal Care	1,792,100	1,741,900	1,884,600	1,474,600
Animal Control	969,700	984,900	984,900	1,046,400
Newburg Adoption Facility	734,800	914,000	813,700	741,700
Total Expenditures:	4,664,000	4,621,500	4,841,100	5,075,100

Metro Animal Services**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	62	61	58	54	54	56
Regular Part-Time	0	0	1	2	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	62	61	59	56	54	56
Position Title						
Administrative Clerk	1	1	1	0	0	0
Administrative Coordinator	1	1	1	1	1	1
Animal Adoption Coordinator	9	11	13	15	14	16
Animal Adoption Supervisor	1	1	1	1	1	1
Animal Behavior Coordinator	0	1	1	1	1	1
Animal Care Coordinator	2	2	2	2	2	2
Animal Care Specialist	7	6	3	0	0	0
Animal Control Officer I	14	12	12	14	14	13
Animal Control Officer II	3	3	2	3	3	3
Animal Control Supervisor	1	1	1	1	1	1
Animal Rescue Supervisor	1	1	1	1	1	1
Animal Services Clerk	6	6	5	3	3	3
Animal Services Lost & Found Clerk	1	1	1	0	1	1
Assistant Director	2	2	2	2	2	2
Communications Specialist	1	1	1	1	1	1
Community Cat Coordinator	1	0	0	0	0	0
Director	1	1	1	0	0	1
Foster Coordinator	1	1	1	1	1	1
Kennel Supervisor	1	1	1	1	1	1
Operations Supervisor	0	1	1	1	1	1
Public Education Coordinator	1	1	1	0	0	0
Staff Helper/Internal	0	0	1	2	0	0
Veterinarian	1	1	1	1	1	1
Veterinary Assistant	4	4	4	4	4	4
Veterinary Clinic Coordinator	1	1	1	1	1	1
Veterinary Services Supervisor	1	0	0	0	0	0

YOUTH TRANSITIONAL SERVICES

- Mission Statement** To ensure the safety of detained juveniles and staff who transport them, protect the public safety through appropriate security and supervision practices, and reduce the liability exposure of those who are responsible for transporting detained juveniles.
- Major Services**
- Transportation Unit
 - Court Process Unit
- Objectives**
- Guarantee all travel arrangements for the juveniles that are under the supervision of the department shall be commensurate with the security level required to ensure both the juvenile's and public safety
 - Provide transportation of juveniles between courts and detention
 - Promote the physical, psychological, and educational well-being of youth placed under the care of Youth Transitional Services
 - Promote a safe and positive work environment based on team principles

Youth Transitional Services**Budget Summary**

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	9,015,000	8,450,300	8,450,300	3,151,200
Agency Receipts	300	300	300	-
Total Funding:	9,015,300	8,450,600	8,450,600	3,151,200
<u>Expenditures by Category</u>				
Personnel Services	8,137,300	7,214,300	7,214,300	1,762,200
Contractual Services	757,400	1,075,600	1,075,600	1,373,000
Supplies	120,200	160,700	160,700	5,600
Equipment/Capital Outlay	-	-	-	10,400
Total Expenditures:	9,014,900	8,450,600	8,450,600	3,151,200
<u>Expenditures by Activity</u>				
Director's Office	1,292,000	1,094,800	1,094,800	-
Secure Detention	6,484,000	6,018,300	6,018,300	-
Community Based & Alternative Sentencing	1,238,900	1,337,500	1,337,500	-
Youth Transitional Services	-	-	-	3,151,200
Total Expenditures:	9,014,900	8,450,600	8,450,600	3,151,200

Youth Transitional Services

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	117	114	106	94	76	20
Regular Part-Time	0	0	0	0	3	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	117	114	106	94	79	20
Position Title						
Administrative Coordinator	1	1	1	1	1	0
Administrative Supervisor II	1	1	1	1	1	0
Assistant Director	2	4	4	2	2	2
Court Process Officer	4	4	3	2	1	2
Court Process Supervisor	1	0	0	1	1	1
Director	1	1	1	1	1	1
Executive Administrator	1	0	0	0	0	0
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Specialist	1	1	1	1	1	0
Information Systems Supervisor	0	1	1	1	0	0
Internal Compliance Investigator	0	1	1	1	1	0
Performance Analyst	0	1	1	0	0	0
Public Protection Coordinator	1	0	0	0	0	0
Quality Assurance Coordinator	1	1	1	1	1	1
Recreation Specialist	1	1	1	1	1	0
Secretary	0	1	1	0	0	0
Senior Social Worker	9	9	9	9	9	0
Senior Youth Program Worker	13	12	12	12	10	0
Social Services Supervisor	2	1	0	0	0	0
Social Worker	5	4	4	4	3	0
Staff Helper/Internal	0	0	0	0	0	1
Training Specialist	1	1	1	1	1	0
Transportation Officer	0	0	0	0	0	9
Transportation Supervisor	0	0	0	0	0	2
Youth Program Aide	3	2	3	2	1	0
Youth Program Supervisor I	5	5	4	5	4	0
Youth Program Supervisor II	5	4	4	4	4	0
Youth Program Worker	58	57	51	43	35	0

PUBLIC HEALTH & WELLNESS

Vision Statement

A healthy Louisville where everyone and every community thrives.

Mission Statement

To achieve health equity and improve the health and well-being of all Louisville residents and visitors.

Values

- Collaboration
- Innovation
- Grit
- Integrity
- Quality

Major Services

- Administration and Support
- Environmental Health
- Health Equity Programs
- Health Services
- Emergency Preparedness

Objectives

- Provide bold public health leadership in research, policy and equity
- Cultivate professional excellence in workforce development, capacity and employee engagement
- Enhance timely and actionable data for quality improvement, program evaluation, epidemiology and data sharing
- Strengthen strategic engagement through partnerships with LMG agencies, stakeholders and residents
- Ensure flexible and sustainable funding through revenue generation, billing, grant funding and new funding models

Website

To view the agency's strategic plan along with other important information, please visit <https://louisvilleky.gov/government/health-wellness>

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the [LouieStat website](#).)

Public Health & Wellness

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	17,539,900	17,900,200	17,900,200	20,437,500
Carryforward & Designated	1,733,800	-	937,900	-
Agency Receipts	1,846,300	2,155,500	1,933,700	1,754,700
Federal Grants	7,947,300	8,323,200	13,170,300	11,429,400
State Grants	2,063,900	1,078,700	1,016,200	1,016,200
Total Funding:	31,131,200	29,457,600	34,958,300	34,637,800
<u>Expenditures by Category</u>				
Personnel Services	14,929,600	14,631,200	14,011,900	16,628,500
Contractual Services	13,768,100	12,184,600	18,055,600	12,341,900
Supplies	1,405,500	1,631,900	1,685,400	1,589,500
Equipment/Capital Outlay	44,100	31,600	215,900	32,300
Direct Reimbursements	3,500	4,200	4,500	4,000
Interdepartment Charges	45,700	1,000	(4,600)	1,000
Restricted & Other Proj Exp	-	973,100	990,200	4,040,600
Total Expenditures:	30,196,500	29,457,600	34,958,900	34,637,800
<u>Expenditures by Activity</u>				
External Agency Contracts	10,065,800	8,529,200	8,767,900	8,415,100
Admin & Support	2,532,500	2,856,600	2,891,600	4,945,100
Health Services	9,910,100	9,962,100	9,949,600	9,546,700
Health Equity Programs	2,520,100	2,918,500	3,039,800	2,709,200
Environmental	3,848,600	3,862,300	3,940,800	4,203,700
Preparedness	532,500	542,000	5,582,300	4,031,100
Family Health Center	786,900	786,900	786,900	786,900
Total Expenditures:	30,196,500	29,457,600	34,958,900	34,637,800

Public Health & Wellness**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	209	205	199	197	201	200
Regular Part-Time	15	22	16	15	14	15
Seasonal/Other	3	4	6	6	4	4
Filled Position Total	227	231	221	218	219	219
Position Title						
Administrative Assistant	2	2	2	2	2	2
Administrative Coordinator	4	4	4	3	2	4
Assistant Director	4	4	4	4	5	4
Board Member	2	2	2	2	2	2
Clerk Typist I	1	1	1	1	1	0
Clerk Typist II	3	3	4	4	5	5
Community Health Administrator	7	7	6	8	8	8
Community Health Coordinator	3	3	3	3	3	2
Community Health Manager	2	2	2	2	2	3
Community Health Medical Assistant	13	12	12	13	13	13
Community Health Nurse Specialist	12	15	16	15	17	17
Community Health Nurse Supervisor	1	1	1	1	1	1
Community Health Services Clerk	13	14	13	14	14	12
Community Health Services Clerk Mobile	1	1	1	1	1	1
Community Health Social Service Assistant II	5	5	5	5	6	5
Community Health Social Worker	1	1	1	1	1	2
Community Health Specialist	3	1	1	1	1	1
Community Health Supervisor	4	6	6	6	6	5
Community Outreach Coordinator	1	2	2	2	2	2
Community Outreach Specialist	1	1	1	1	1	1
Data Systems Analyst	1	1	1	1	1	1
Director	1	1	1	1	1	1
Environmental Engineer Coordinator	1	1	1	1	1	1
Environmental Health Administrator	1	0	0	0	0	0
Environmental Health Manager	2	2	2	2	2	2
Environmental Health Preparedness Supervisor	1	0	0	0	0	0
Environmental Health Specialist	30	29	29	29	28	28
Environmental Health Supervisor	3	3	3	3	3	2
Epidemiologist	5	5	5	5	5	5
Executive Administrator	1	1	1	1	1	1
Grants Contract Coordinator	1	1	1	1	1	0
Graphic Specialist	1	1	1	1	1	1
Health Education Specialist I	1	1	0	1	1	1
Health Education Specialist II	4	5	4	3	4	4
Health Program Analyst	4	4	4	3	3	3
Information Systems Specialist	1	0	0	0	0	0
Inventory Control Specialist	1	1	1	1	1	1
IT Project Manager	1	1	1	1	1	1
IT Services Manager	1	1	1	1	1	1
Laboratory Assistant	1	1	1	1	1	1
Laboratory Technician	1	0	0	0	0	0

Public Health & Wellness**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Laboratory Technician & General Supervisor	1	1	1	1	1	1
Laboratory Technologist	5	5	5	4	4	4
Lactation Program Supervisor	1	1	1	1	1	1
Licensed Practical Nurse	9	10	9	8	9	9
Logistics & Training Coordinator	1	1	1	1	1	1
Management Analyst	0	1	1	1	1	1
Management Assistant	5	4	4	4	4	4
Medical Director	1	1	1	1	1	1
Mosquito Control	2	1	3	3	1	1
Nurse Administrator	0	1	1	1	0	1
Nutrition Manager	1	1	1	0	0	0
Nutrition Services Educator	11	10	9	9	9	9
Nutrition Services Specialist	2	3	4	4	4	4
Nutrition Supervisor	2	1	1	1	1	1
Peer Advisor	9	8	7	8	8	8
Plan Review-Water & Sewer	1	1	1	1	1	1
Public Health Planner	1	1	0	0	0	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Quality Improvement Coord	3	3	3	3	3	3
Radiologic Technician	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Records Specialist	1	1	1	1	1	1
Secretary	3	3	2	2	2	3
Senior Substance Abuse Counselor	7	6	7	6	6	8
Social Service Program Coordinator	1	1	1	1	1	1
Social Service Technician	1	1	0	0	0	0
Special Assistant	2	0	0	0	0	0
Staff Helper/Internal	2	8	2	1	0	0
Substance Abuse Supervisor	1	0	0	0	0	0
Substance Misuse Supervisor	0	1	1	1	1	1
Swimming Pool Program	1	3	3	3	3	3
Systems Analyst	1	1	1	1	1	1
Training Coordinator	1	0	0	0	0	0
Training Specialist	0	1	1	1	1	1
Vital Statistics Specialist	1	1	1	1	1	1

PARKS & RECREATION

Mission Statement	<p>Our mission, as a Nationally Accredited Parks and Recreation agency, is to connect people to places and opportunities that support and grow a sustainable community. The mission is accomplished by taking care of all parks properties and creating new ones, providing safe and diverse recreational programs, and protecting our public lands and resources for future generations.</p> <p>Our vision for Louisville is a clean, green, safe and inclusive city where people love to live, work and play.</p>
Major Services	<ul style="list-style-type: none"> • Administrative Services • Engineering & Planning • Park Operations • Natural Resource Management • Forestry & Landscaping • Recreation • Historic Properties • Communications & Marketing • Revenue Facilities – Golf, Amphitheatre, Athletics, & Aquatics
Objectives	<ul style="list-style-type: none"> • Maintain parks and facilities to a high standard of safety and appearance • Manage resources in a modern, efficient, and accountable way • Safeguard natural, cultural, and historic resources • Provide age appropriate activities for youth, adults, and seniors • Plan, design, and construct parks, trails, and facilities • Maintain the national accreditation of Louisville Parks & Recreation • Unite people in clean and green activities that beautify and foster pride • Bring diverse residents together, instill civic pride, foster community spirit and quality of life and create awareness of special events
Website	<p>To view the agency’s strategic plan along with other important information, please visit https://louisvilleky.gov/government/parks. For additional information regarding Special Events for Louisville Metro, please visit http://www.louisvilleky.gov/events.</p>
Performance Measures	<p>Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency’s strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/. <i>(Note: The timeframe and goal for each measure may vary and can be found on the agency’s KPI reports on the LouieStat website.)</i></p>

Parks & Recreation

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	19,006,800	18,537,500	18,673,600	18,563,300
Carryforward & Designated	526,400	-	542,700	-
Agency Receipts	5,836,000	6,587,700	6,613,300	6,594,100
Federal Grants	62,400	16,400	17,900	69,000
State Grants	21,700	11,500	-	-
Total Funding:	25,453,300	25,153,100	25,847,500	25,226,400
<u>Expenditures by Category</u>				
Personnel Services	19,453,900	19,492,700	19,498,900	19,689,800
Contractual Services	2,175,500	1,921,000	2,442,400	1,682,700
Supplies	1,931,600	1,879,100	1,996,700	1,807,100
Equipment/Capital Outlay	6,100	119,800	151,300	155,500
Direct Reimbursements	45,900	80,400	80,400	53,900
Interdepartment Charges	62,000	19,800	41,400	47,000
Utility Services	1,235,900	1,195,200	1,195,200	1,275,300
Restricted & Other Proj Exp	-	445,100	441,100	515,100
Total Expenditures:	24,910,900	25,153,100	25,847,400	25,226,400
<u>Expenditures by Activity</u>				
General Administration	2,043,700	1,834,600	1,861,600	2,173,800
Historic Properties & Amphitheater	1,297,000	1,211,100	1,233,200	1,013,800
Recreation	5,551,700	5,590,500	5,608,900	5,454,400
Specialized Recreation Programs	-	-	-	-
Park Resources	4,602,400	4,879,400	4,988,500	3,814,300
Operations & Turf Maintenance	10,209,200	10,351,700	10,331,700	11,822,000
Related Activities	1,206,900	1,285,800	1,823,500	948,100
Total Expenditures:	24,910,900	25,153,100	25,847,400	25,226,400

Parks & Recreation**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	283	278	261	257	254	256
Regular Part-Time	51	46	37	37	36	38
Seasonal/Other	108	110	74	58	31	26
Filled Position Total	442	434	372	352	321	320
Position Title						
Administrative Assistant	3	1	2	1	1	1
Administrative Coordinator	1	1	1	1	1	2
Administrative Supervisor I	1	1	1	1	1	0
AmeriCorps Member	5	2	0	0	0	0
Aquatics Manager	1	1	1	1	1	1
Arborist	1	1	1	1	1	1
Assistant Director	3	3	3	4	4	4
Business Clerk	1	1	1	1	1	1
Carpenter	4	4	3	4	4	4
Cashier	1	0	0	0	0	0
Clerk	1	1	1	1	0	0
Community Outreach Specialist	1	0	1	1	1	1
Community Outreach Supervisor	1	1	1	1	1	1
Construction Coordinator	1	1	1	1	1	1
Director	1	1	1	1	1	1
Electrician II	2	2	2	2	2	2
Engineer II	1	1	1	1	1	1
Events Coordinator	5	4	4	4	3	3
Executive Administrator	3	4	3	3	2	2
Forester I	5	4	6	4	5	4
Forestry Manager	1	1	1	1	1	1
Forestry Supervisor I	3	3	3	3	3	3
Forestry Supervisor II	1	1	1	1	1	1
Golf Maintenance Worker II	10	11	11	11	9	9
Golf Maintenance Worker III	1	1	1	1	1	1
Golf Operations Supervisor I	6	8	6	6	6	5
Golf Operations Supervisor II	3	3	3	3	3	2
Graphic Specialist	1	1	1	1	1	1
Guest Services Supervisor II	1	1	0	0	0	1
Health and Safety Coordinator	1	1	0	1	1	1
Historic Riverside Assistant	1	1	1	1	1	1
Historic Riverside Site Supervisor	1	1	1	1	1	1
Historic Site Supervisor	1	1	1	1	1	1
Horticultural Park Worker I	8	7	8	6	6	8
Information Systems Supervisor	1	1	1	1	1	1
Information Systems Technician	1	1	1	1	0	0
Landscape Architect	2	1	1	1	1	1

Parks & Recreation**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Landscaping Supervisor I	1	0	0	1	1	1
Landscaping Supervisor II	1	1	1	1	1	1
Lifeguard	4	4	2	4	4	4
Lifeguard, Senior	1	1	1	1	1	1
Maintenance Trades Assistant	4	4	4	3	3	4
Marketing Coordinator	1	1	1	1	1	1
Marketing Manager	1	1	1	1	1	1
Mayor's Special Events Coordinator I	2	3	2	2	2	2
Mayor's Special Events Coordinator II	2	2	2	2	2	2
Mechanic II	4	4	4	4	4	4
Naturalist	4	3	3	3	3	3
Park Aide	18	20	13	12	11	8
Park Worker I	10	11	11	6	5	6
Park Worker II	76	73	67	71	77	73
Park Worker III	2	2	2	1	1	1
Parks Administrator	5	4	2	2	1	1
Parks Ambassador	1	1	0	0	0	0
Parks Construction Supervisor	1	1	1	1	1	1
Parks Manager	2	2	2	2	2	3
Parks Manager/Architect	1	1	1	1	1	1
Parks Planning Coordinator	1	0	0	0	0	0
Parks Planning Supervisor	1	0	0	0	0	0
Parks Supervisor I	9	9	7	7	6	4
Parks Supervisor II	11	10	11	9	10	11
Performance Analyst	1	1	0	1	1	1
Personnel Specialist	1	2	2	1	1	2
Personnel Supervisor	1	0	0	0	0	0
Plumber	2	2	2	2	1	2
Pool Technician	2	2	2	2	2	2
Public Education Coordinator	1	1	1	1	1	1
Public Education Supervisor	1	1	1	1	1	1
Public Information Supervisor	1	0	0	0	0	0
Recreation Administrator	2	2	2	2	2	2
Recreation Aide	66	74	55	42	19	17
Recreation Assistant	16	16	14	15	15	15
Recreation Coordinator	1	1	1	1	1	1
Recreation Instructor	12	13	5	3	1	1
Recreation Leader	8	9	9	9	9	9
Recreation Manager	3	2	1	1	1	1
Recreation Supervisor	20	17	17	16	16	17
Recreation Worker	4	5	3	3	3	3
Secretary	2	2	1	1	1	2
Security Supervisor	1	1	1	1	1	1

Parks & Recreation

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Senior Golf Operations Supervisor	5	6	6	6	5	5
Staff Assistant	38	35	32	32	31	33
Staff Helper/External	4	4	2	2	1	1
Turf Manager I	1	1	1	1	1	1
Welder	1	1	1	1	1	1

LOUISVILLE ZOO

Mission Statement	The Louisville Zoo is dedicated to bettering the bond between people and our planet by providing excellent care for animals, a great experience for visitors, and leadership in conservation education.
Major Services	<ul style="list-style-type: none"> • Animal Care and Welfare • Guest Services • Exhibits and Facilities • Conservation Education • Membership Services • Administrative Support
Objectives	<ul style="list-style-type: none"> • Maintain and expand the Louisville Zoo's position as the top non-profit attraction in the region and the fourth-ranked overall Louisville area tourist attraction • Increase revenue through new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, special events, education, group sales, contributed revenue streams, and guest amenities to support the Zoo's mission critical objectives and maintenance needs • To be an essential science education resource that provides leadership in creating and delivering innovative, fun learning experiences that connect people with nature and encourage conservation action by continuing to expand current education programs and outreaches into the community • Establish and communicate our Brand Promise to all our constituents, increasing our relevance to the community and clearly differentiating ourselves from other education/entertainment venues • Improve our existing physical assets, with a focus on deferred maintenance needs, and create unique and innovative exhibits through capital campaigns to make our brand come to life
Website	To view the agency's strategic plan along with other important information, please visit https://louisvillezoo.org/
Performance Measures	Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)

Louisville Zoo

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	5,533,900	5,279,100	5,283,100	5,397,800
Agency Receipts	10,823,000	10,947,900	10,947,900	11,137,100
Total Funding:	16,356,900	16,227,000	16,231,000	16,534,900
<u>Expenditures by Category</u>				
Personnel Services	10,296,200	10,303,300	10,303,300	10,249,300
Contractual Services	3,064,500	2,728,600	3,044,300	3,127,900
Supplies	1,924,900	1,941,900	1,821,900	1,896,700
Equipment/Capital Outlay	35,300	53,700	53,700	40,600
Interdepartment Charges	334,800	12,200	213,100	338,200
Utility Services	701,900	667,100	667,100	753,300
Restricted & Other Proj Exp	-	520,200	127,600	128,900
Total Expenditures:	16,357,600	16,227,000	16,231,000	16,534,900
<u>Expenditures by Activity</u>				
Administrative Support	1,225,500	1,166,600	1,244,100	1,333,100
Animals	5,739,500	5,718,500	5,714,400	5,794,800
Buildings & Grounds	3,943,700	3,958,800	4,003,900	4,190,200
Visitor Services	2,540,000	2,695,400	2,519,000	2,323,800
Programming	2,089,400	1,817,300	1,864,200	2,034,100
Marketing & Public Relations	819,500	870,400	885,400	858,900
Total Expenditures:	16,357,600	16,227,000	16,231,000	16,534,900

Louisville Zoo

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	119	121	121	113	113	115
Regular Part-Time	18	18	15	15	14	12
Seasonal/Other	104	99	80	115	31	80
Filled Position Total	241	238	216	243	158	207
Position Title						
Administrative Assistant	2	2	2	2	2	2
Administrative Clerk	1	1	0	0	0	0
Administrative Coordinator	1	1	1	0	0	0
Animal Commissary Supervisor	1	1	1	1	1	1
Assistant Director	2	2	2	2	2	2
Auto Maintenance Mechanic	2	2	2	2	2	2
Carpenter	1	1	1	1	1	1
Cash Control Coordinator	1	1	1	1	1	1
Cashier	1	1	1	1	1	1
Cashier Coordinator	2	2	2	2	2	2
Cashier Supervisor	1	1	1	1	1	1
Communications Coordinator I	1	1	1	1	1	1
Construction Coordinator	1	1	1	0	0	0
Custodian	1	1	1	1	0	0
Custodian I	3	3	3	2	3	3
Development Coordinator	1	1	1	1	1	1
Development Manager	1	1	1	1	1	1
Development Specialist	1	1	1	1	1	1
Director	1	1	1	1	1	1
Education Assistant	1	1	1	1	0	0
Education Instructor	6	7	9	10	8	5
Educator I	5	5	5	5	4	5
Elephant Area Supervisor	1	1	1	1	1	1
Events Assistant	1	1	1	0	0	0
Events Coordinator	2	2	2	2	2	2
Events Specialist	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Facilities Operations Manager	1	1	1	1	1	1
Guest Services Manager	1	1	1	0	1	1
Guest Services Supervisor II	2	2	2	2	1	1
Horticulture Supervisor	1	1	1	1	1	1
Horticulture Worker	2	2	2	2	1	2
Horticulturist	1	1	1	1	1	1
Information Systems Technician	1	1	1	1	1	1
Keeper I	4	5	5	3	4	5
Keeper II	43	42	42	42	43	41
Keeper III	9	9	9	9	8	9

Louisville Zoo**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Maintenance HVAC Mechanic	1	1	1	1	1	1
Maintenance Mechanic	1	1	1	1	1	1
Maintenance Worker II	1	1	1	1	1	1
Marketing Manager	1	1	1	1	1	0
Membership Specialist	1	1	1	1	1	1
Membership Supervisor	1	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Personnel Supervisor	1	1	1	1	1	1
Public Education Administrator	1	1	1	1	1	1
Public Education Supervisor	1	1	1	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Receptionist	2	2	2	2	2	1
Rides and Attractions Operator	18	18	18	16	3	15
Rides and Attractions Supervisor	1	1	1	0	0	0
Safety and Compliance Coordinator	1	1	1	1	1	1
Splash Park Attendant	3	2	1	0	0	0
Systems Administrator	1	1	1	1	1	1
Taxonomic Curator	3	3	3	3	3	3
Veterinarian	2	2	2	2	2	2
Veterinary Hospital Manager	0	1	1	1	1	1
Veterinary Hospital Supervisor	1	0	0	0	0	0
Veterinary Technician	2	2	2	2	2	2
Volunteer Coordinator	1	1	1	1	1	1
Zoo Aide	4	4	4	4	0	4
Zoo Aquatic LSS Engineer	0	0	0	1	1	1
Zoo Aquatic LSS Manager	1	0	0	0	0	0
Zoo Aquatic LSS Specialist	0	1	1	0	0	0
Zoo Assistant Curator	2	2	2	2	2	2
Zoo Crew Leader	5	5	7	7	2	5
Zoo Electrician	1	1	1	1	1	1
Zoo Facilities Supervisor	1	1	1	1	1	1
Zoo LSS Technician	1	1	1	1	1	1
Zoo Registrar	1	1	1	1	1	1
Zoo Service Assistant	7	6	7	7	1	0
Zoo Service Clerk	34	35	20	50	11	25
Zoo Service Worker	26	22	11	18	9	24
Zoo Team Leader	3	4	5	5	0	5

OFFICE FOR SAFE & HEALTHY NEIGHBORHOODS

Mission Statement

To develop a health-based system of violence prevention that is evidence-based, equitable, and addresses the root causes of violence.

Major Services

- Develop Community Action Plans to Prevent Violence
- Youth Engagement and Development
- “My Brother’s Keeper” Plan Development
- Citizen Development and Increase Civic Engagement
- Evidence Based, Data Driven, Public Health Approaches to Violence Prevention and Intervention
- Analysis of Root Causes of Violence

Objectives

- Facilitate cross-sector collective impact approaches to violence prevention
- Focus on social determinants of health and violence
- Strengthen public-private partnerships
- Increase civically involved individuals committed to “Be the 1” to make a difference
- Reduce the prevalence of youth and young adults exposed to violence
- Utilize an outcomes driven approach to program and policy development

Website

To view the agency’s action plans along with other important information, please visit <https://louisvilleky.gov/government/safe-neighborhoods>

**Office for Safe & Healthy
Neighborhoods**
Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	2,378,600	1,166,500	1,166,500	1,153,000
Carryforward & Designated	627,500	-	763,500	-
Agency Receipts	650,000	-	-	-
Federal Grants	25,400	1,025,100	1,025,100	1,281,800
Total Funding:	3,681,500	2,191,600	2,955,100	2,434,800
<u>Expenditures by Category</u>				
Personnel Services	835,800	637,900	1,213,700	814,000
Contractual Services	2,066,700	1,542,500	1,710,900	1,601,000
Supplies	10,300	11,200	24,900	19,800
Equipment/Capital Outlay	5,100	-	5,600	-
Total Expenditures:	2,917,900	2,191,600	2,955,100	2,434,800
<u>Expenditures by Activity</u>				
OSHN	2,892,400	1,166,500	1,930,000	1,153,000
SAMHSA ReCast Program	25,500	1,025,100	1,025,100	1,281,800
Total Expenditures:	2,917,900	2,191,600	2,955,100	2,434,800

Office for Safe & Healthy Neighborhoods**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	5	13	18	16	18	14
Regular Part-Time	1	0	0	0	0	1
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	6	13	18	16	18	15
Position Title						
Administrative Coordinator	1	1	1	1	0	0
Assistant Director	0	0	0	0	1	1
Communications Assistant	0	1	1	1	1	0
Community Outreach Coordinator	0	0	0	0	0	1
Community Outreach Specialist	2	1	2	2	2	0
Director of Safe Neighborhoods	1	1	1	1	1	1
Executive Administrator	0	1	1	1	1	1
SAMHSA Clinical Services Coordinator	0	0	0	0	2	2
SAMHSA Program Manager	0	0	1	1	1	1
Staff Helper/Internal	2	8	10	8	8	7
THRIVE Fellowship Coordinator	0	0	1	1	1	1

OFFICE OF RESILIENCE AND COMMUNITY SERVICES

Mission Statement	The mission of the Office of Resilience and Community Services is to fight poverty, and promote compassion, stability and the empowerment of residents and communities.
Major Services	<ul style="list-style-type: none">• Administration of Louisville Metro External Agency Funding• Housing and Support• Neighborhood Place community collaboration of State, Federal, and JCPS agencies• Outreach programs for targeted populations and federal benefit enrollment• Senior Nutrition which provides meals to senior citizens and homebound individuals• Advocacy for vulnerable populations and financial empowerment• Holistic self-sufficiency services
Objectives	<ul style="list-style-type: none">• Work with local citizens and agencies to strengthen families and neighborhoods• Improve the way we deliver services to our customers; help people faster, easier and holistically• Strengthen community partnerships that focus on measurable outcomes that reduce homelessness and increase family self-sufficiency
Website	To view the agency's strategic plan along with other important information, please visit https://louisvilleky.gov/government/resilience-and-community-services
Performance Measures	Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)

Office of Resilience and Community Services

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	9,633,200	10,002,100	10,015,400	10,621,300
Carryforward & Designated	672,500	-	916,200	-
Agency Receipts	1,118,500	660,500	2,650,500	280,500
Federal Grants	14,841,500	19,093,600	26,617,300	23,505,200
State Grants	228,200	472,500	463,300	463,200
Total Funding:	26,493,900	30,228,700	40,662,700	34,870,200
<u>Expenditures by Category</u>				
Personnel Services	7,919,900	8,454,400	9,064,200	9,220,100
Contractual Services	16,579,600	15,949,700	28,753,800	16,621,400
Supplies	157,200	149,000	235,500	276,000
Equipment/Capital Outlay	8,100	8,200	23,000	4,500
Direct Reimbursements	6,100	4,100	7,100	6,400
Interdepartment Charges	5,600	4,700	7,700	6,100
Utility Services	14,900	-	-	24,000
Restricted & Other Proj Exp	-	5,658,600	2,571,700	8,711,700
Total Expenditures:	24,691,400	30,228,700	40,663,000	34,870,200
<u>Expenditures by Activity</u>				
RCS Administration	7,907,900	7,580,500	12,468,600	10,953,900
RCS Outreach & Advocacy	16,783,500	22,648,200	28,194,400	23,916,300
Total Expenditures:	24,691,400	30,228,700	40,663,000	34,870,200

Office of Resilience and Community Services

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	113	115	110	106	107	109
Regular Part-Time	26	26	14	29	27	16
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	139	141	124	135	134	125
Position Title						
Administrative Assistant	4	4	4	4	4	3
Administrative Coordinator	1	1	1	1	0	1
Administrative Specialist	1	1	1	1	1	1
Assistant Director	0	1	1	1	1	1
Chief Resilience Officer	1	1	1	1	0	0
Clerical Supervisor	1	0	0	0	0	0
Community Health Administrator	0	0	0	1	1	1
Community Outreach Specialist	3	5	5	5	5	5
Director	1	1	0	0	0	1
Executive Administrator	2	3	4	3	3	2
Executive Assistant	1	1	1	1	1	1
Grants Contract Coordinator	4	5	4	4	4	4
Grants Coordinator	0	1	1	1	1	1
Housing Program Coordinator	1	1	1	1	1	1
Housing Program Specialist	2	1	0	0	1	1
Housing Program Supervisor	1	1	1	1	1	1
Housing Rehabilitation Technician	1	1	1	1	1	1
Information & Referral Technician	10	10	8	6	8	8
Information Systems Analyst	1	1	1	1	0	0
Information Technology Liaison	1	1	1	1	1	1
Intergenerational Program Worker	1	1	1	1	1	1
Intern	2	0	0	0	0	0
Management Assistant	2	2	2	2	2	2
Nutrition Center Supervisor	11	12	12	11	9	10
Personnel Coordinator	1	1	1	1	1	1
Public Information Specialist	1	1	1	1	1	1
Receptionist	1	1	1	1	1	0
Secretary	1	0	0	0	0	0
Senior Social Worker	23	23	24	23	23	26
Social Service Policy & Advocacy Manager	4	5	4	4	5	5
Social Service Policy & Advocacy Supervisor	1	1	1	1	1	1
Social Service Program Assistant	1	0	0	0	0	0
Social Service Program Coordinator	7	6	6	6	6	5
Social Service Program Specialist	16	17	18	16	16	17
Social Service Program Supervisor I	8	7	7	6	6	7
Social Service Technician	3	2	1	1	2	2
Social Services Manager	2	1	1	1	1	1
Social Services Supervisor	3	5	5	5	5	5
Social Worker	2	1	1	1	1	1
Special Assistant	1	1	0	1	1	1
Staff Helper/Internal	9	11	0	16	15	3
Systems Engineer II	0	0	0	0	1	1
Volunteer Coordinator	2	2	1	2	2	1

Office of Resilience and Community Services

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Youth Services Coordinator II	1	1	1	1	0	0

ECONOMIC DEVELOPMENT

Mission Statement

Economic Development provides a full spectrum of business engagement and support to include retail, commercial and industrial businesses from small business through large enterprises. The department supports business attraction, retention and expansion through business advocacy and development, international outreach to increase exports and foreign direct investment, and a robust business environment through strong external and internal partnerships while providing excellent customer service.

Major Services

- Business attraction, retention, and expansion with focus to the city's five cluster areas
- Economic Incentives
- Metro Development Authority
- Small Business Development
- METCO Loan Program
- Local Food Initiatives
- International Economic Development
- Globalization

Objectives

- Oversee Louisville Metro's cluster strategy for business attraction, retention and expansion
- Encourage and enable job creation by augmenting education and workforce pipelines
- Work with economic development partners to attract and retain businesses
- Foster partnerships that build community and economic development through public-private partnerships and business and international council outreach
- Provide gap financing opportunities for small and start-up businesses through the METCO Loan programs

Website

To view the agency's strategic plan along with other important information, please visit <https://louisvilleky.gov/government/louisville-forward>

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the [LouieStat website](#).)

Economic Development**Budget Summary**

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	13,243,100	11,768,100	11,789,000	9,414,800
Carryforward & Designated	6,927,200	-	5,765,900	-
Agency Receipts	1,062,600	1,241,500	1,899,900	5,731,700
Federal Grants	50,200	365,000	365,000	300,000
State Grants	1,697,800	3,555,000	3,707,000	3,860,500
Total Funding:	22,980,900	16,929,600	23,526,800	19,307,000
<u>Expenditures by Category</u>				
Personnel Services	2,329,800	2,035,000	2,680,000	2,093,800
Contractual Services	14,887,600	13,454,600	19,410,900	15,779,400
Supplies	3,200	2,800	2,700	2,500
Equipment/Capital Outlay	1,100	1,200	1,400	1,300
Utility Services	1,600	1,000	-	-
Restricted & Other Proj Exp	-	1,435,000	1,432,000	1,430,000
Total Expenditures:	17,223,300	16,929,600	23,527,000	19,307,000
<u>Expenditures by Activity</u>				
Economic Development	17,223,300	16,929,600	23,527,000	19,307,000
Total Expenditures:	17,223,300	16,929,600	23,527,000	19,307,000

Economic Development**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	24	24	20	17	19	21
Regular Part-Time	1	1	3	2	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	25	25	23	19	19	21
Position Title						
Administrative Assistant	1	2	1	1	1	0
Assistant Director	2	2	1	1	2	2
Chief of Louisville Forward	1	1	1	1	1	1
Communications Manager	1	1	1	1	1	1
Director	1	1	1	1	2	2
Director of International Development	1	1	1	1	1	1
Economic Development Assistant	1	1	1	1	1	1
Economic Development Coordinator	11	9	8	5	5	7
Executive Administrator	2	2	2	1	1	1
Executive Assistant	1	1	1	1	1	0
Farm to Table Program Coordinator	0	1	1	0	0	0
Globalization Program Manager	1	1	0	0	0	1
Intern	0	0	2	2	0	0
Small Business Development Coordinator	0	0	0	1	1	1
Special Assistant	1	1	1	1	1	1
Staff Helper/Internal	0	0	0	0	0	1
Workforce Solutions Manager	1	1	1	1	1	1

DEVELOP LOUISVILLE

Mission Statement	Develop Louisville seeks to create and maintain a safe and vibrant community where everyone can thrive. To accomplish this vision, Develop Louisville leads an integrated approach to development that optimizes the vitality and the sustainability of the entire community.
Major Services	<ul style="list-style-type: none"> • Advanced Planning • Brightside • Community Development • Housing • Planning & Design Services • Sustainability
Objectives	<ul style="list-style-type: none"> • Coordinate functions and operations to guide investment of resources including time, effort, and funding into projects and initiatives that best serve the area by creating a sustainable, vibrant, and accessible community • Offer many opportunities for our customer to become engaged in a variety of ways meaningful to outcomes that affect each citizen by continuing to create and improve methods for simple and effective citizen involvement • Plan for current and future development of the community in a variety of ways by coordinating all planning efforts into an effecting system for guiding development of the community in accordance with the vision established by the citizens for a safe, exciting, meaningful, and vital community • Enhance the customer experience through excellent customer service, timely and quality responses, and increased availability of online information and services
Website	For additional information, please visit https://louisvilleky.gov/government/develop-louisville
Performance Measures	Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)

Develop Louisville

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	8,889,500	7,009,600	7,100,500	7,655,300
Carryforward & Designated	3,050,400	-	3,421,200	-
Agency Receipts	1,251,300	1,468,900	1,498,900	1,418,200
Federal Grants	3,451,500	5,691,300	5,711,700	8,887,000
State Grants	(900)	-	-	-
Total Funding:	16,641,800	14,169,800	17,732,300	17,960,500
<u>Expenditures by Category</u>				
Personnel Services	8,251,600	7,685,900	7,600,900	7,710,800
Contractual Services	5,474,800	4,109,200	6,789,800	4,870,700
Supplies	61,600	125,200	127,400	150,800
Equipment/Capital Outlay	9,100	13,600	12,200	3,500
Direct Reimbursements	9,300	-	-	-
Interdepartment Charges	144,200	142,800	142,800	142,800
Restricted & Other Proj Exp	-	2,093,100	3,059,200	5,081,900
Total Expenditures:	13,950,600	14,169,800	17,732,300	17,960,500
<u>Expenditures by Activity</u>				
Planning & Design Services	3,528,700	3,315,700	3,371,800	3,318,300
Office of Community Development	3,283,700	2,379,500	2,699,200	2,509,800
Advanced Planning	1,606,000	1,334,600	1,459,200	1,847,500
Office of Housing	3,266,100	5,187,600	8,128,400	8,630,900
Brightside	688,000	708,700	771,100	738,700
Sustainability	794,700	339,800	398,700	101,200
Administration	783,400	903,900	903,900	814,100
Total Expenditures:	13,950,600	14,169,800	17,732,300	17,960,500

Develop Louisville**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	109	111	103	94	94	96
Regular Part-Time	1	1	1	0	0	0
Seasonal/Other	14	14	14	13	12	12
Filled Position Total	124	126	118	107	106	108
Position Title						
Administrative Assistant	3	4	3	2	3	3
Administrative Coordinator	5	6	4	4	4	4
Administrative Specialist	1	1	1	1	1	1
Arborist	1	1	1	1	1	1
Architectural Projects Coordinator	1	1	0	0	0	0
Assistant Director	3	3	2	2	2	2
Associate Planner	6	6	6	6	6	6
Board Member	14	14	14	13	12	12
Business Accountant I	1	1	1	1	1	1
Code Enforcement Officer II	1	1	0	0	0	0
Communications Specialist	1	1	0	0	0	0
Community Engagement Coordinator	0	0	0	1	1	1
Community Forestry Assistant	1	1	1	0	0	0
Community Forestry Supervisor	1	1	1	1	1	1
Community Outreach Coordinator	1	1	1	1	1	1
Community Outreach Specialist	1	1	1	0	0	0
Director	6	6	6	6	5	5
Director of Advanced Planning	1	1	1	1	1	1
Director of Sustainability	1	1	1	0	0	0
Down Payment Assistance Coordinator	1	1	1	0	1	1
Engineer I	1	1	1	1	0	0
Engineer II	1	1	1	1	1	1
Engineer Supervisor	1	1	1	1	1	1
Events Supervisor	1	1	1	1	1	1
Executive Administrator	2	3	3	3	3	4
Executive Assistant	1	0	0	0	0	0
Grants Compliance Monitor	1	1	1	1	0	0
Grants Contract Coordinator	1	1	1	1	1	1
Historic Preservation Specialist	2	2	2	1	2	2
Housing Development Compliance Monitor	1	1	1	2	2	2
Housing Program Coordinator	2	2	2	2	2	1
Housing Program Specialist	3	2	3	3	2	2
Housing Program Supervisor	1	1	1	1	1	1
Housing Rehabilitation Specialist I	3	4	4	4	4	5
Housing Rehabilitation Specialist II	1	1	0	0	0	0
Housing Rehabilitation Supervisor	1	1	1	1	1	1
Laborer	1	1	1	0	0	0
Landscape Architect	1	1	1	1	1	1
Landscaping Coordinator	1	1	1	0	0	0
Lead Program Coordinator	1	1	1	1	1	1
Legal Administrative Supervisor	1	1	1	0	0	0

Develop Louisville**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Loan Specialist	1	1	0	0	0	0
Management Assistant	4	4	4	4	4	4
Operations Coordinator	0	1	1	1	1	1
Paralegal	1	1	1	1	1	1
Performance Management & Data Coordinator	1	0	0	0	0	0
Personnel Coordinator	1	1	1	1	0	0
Planner I	3	3	3	3	4	4
Planner II	3	3	3	3	3	3
Planning & Design Coordinator	3	4	4	3	4	4
Planning & Design Supervisor	4	4	4	4	4	4
Planning and Design Manager	2	2	2	2	2	2
Planning Technician	4	4	4	3	2	3
Project Manager I	4	3	3	4	4	4
Project Manager II	1	1	1	1	1	1
Property & Leasing Supervisor	1	1	1	0	0	0
Public Art Administrator	1	1	1	1	1	1
Real Estate Coordinator	2	2	2	2	2	2
Real Estate Program Coordinator	2	2	2	1	1	1
Sustainability Coordinator	0	0	0	1	1	1
Sustainability Project Coordinator	2	2	2	0	0	0
Sustainability Specialist	0	0	0	1	1	1
Urban Planner	4	4	4	4	5	4
Weatherization Specialist	1	0	0	0	0	0
Zoning Enforcement Officer I	1	1	1	1	1	2
Zoning Enforcement Officer II	0	1	1	1	1	1

CODES AND REGULATIONS

Mission Statement	To ensure the health and safety of our community by promoting code compliance through inspections, permits and abatement services.
Major Services	<ul style="list-style-type: none"> • Customer and Support Services • Permits, Licenses, & Enforcement (ABC) • Property Maintenance & HQS Inspections • Code Enforcement Board • Vacant Property Nuisance Abatement & Graffiti • Construction Review Permitting and Inspections
Objectives	<ul style="list-style-type: none"> • Ensure public health and safety to our community through enforcement of the Kentucky Building & Residential Codes and the Property Maintenance Code to all structures and premises • Ensure all laws are being followed in regard to the sale and consumption of alcoholic beverages and provision of ground transportation, adult entertainment, and vending • Ensure the Code Enforcement Board processes all appeals of in a timely and efficient manner • Maintain our partnership with Louisville Metro Housing Authority providing inspection services for the Housing Choice Voucher Program to ensure compliance with the property maintenance code/housing quality standards • Abate nuisances associated with vacant properties and graffiti in an efficient and timely manner to reduce blight and impact on adjacent occupied properties • Continue to develop and offer outreach programs to citizens and customers to ensure the community is knowledgeable of laws/regulations pertaining to building codes property maintenance, alcoholic beverages and other local ordinances
Website	For additional information, please visit https://louisvilleky.gov/government/codes-regulations
Performance Measures	Each agency reports to the Mayor and Metro Leadership several times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)

Codes and Regulations**Budget Summary**

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	10,037,500	10,269,400	10,269,400	10,647,800
Agency Receipts	1,219,600	1,204,200	1,204,200	1,239,900
Federal Grants	-	200,000	225,000	250,000
Total Funding:	11,257,100	11,673,600	11,698,600	12,137,700
<u>Expenditures by Category</u>				
Personnel Services	10,832,300	11,175,200	11,200,200	11,455,600
Contractual Services	288,500	308,400	308,400	298,300
Supplies	133,800	179,200	179,200	173,500
Equipment/Capital Outlay	11,100	10,000	10,000	10,300
Direct Reimbursements	(8,300)	800	800	-
Restricted & Other Proj Exp	-	-	-	200,000
Total Expenditures:	11,257,400	11,673,600	11,698,600	12,137,700
<u>Expenditures by Activity</u>				
Codes Regulations	11,257,400	11,673,600	11,698,600	12,137,700
Total Expenditures:	11,257,400	11,673,600	11,698,600	12,137,700

Codes and Regulations

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	152	152	145	145	149	151
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	5	5	5	5	5	4
Filled Position Total	157	157	150	150	154	155
Position Title						
Administrative Assistant	2	3	1	1	2	2
Administrative Clerk	5	4	2	2	3	3
Administrative Coordinator	2	2	2	2	2	2
Administrative Specialist	4	4	4	4	4	4
Administrative Supervisor I	1	1	1	0	0	0
Assistant Director	1	1	1	0	1	1
Board Member	5	5	5	5	5	4
Building Inspection Supervisor	1	1	1	1	1	1
Code Enforcement Officer I	28	29	27	29	29	27
Code Enforcement Officer II	13	12	12	13	13	14
Code Enforcement Supervisor	3	3	3	3	3	3
Crew Leader	4	4	4	3	4	4
Customer Service Supervisor	2	2	1	2	2	3
Director	1	1	1	1	1	1
District Operations Manager	1	1	1	1	1	1
Electrical Inspection Supervisor	1	1	1	1	1	1
Electrical Inspector I	12	10	11	10	11	10
Electrical Inspector II	2	2	2	2	2	2
Equipment Operator	11	11	9	11	9	9
Executive Administrator	1	1	1	1	2	1
Information Systems Analyst	1	1	1	1	1	1
Labor Supervisor	2	2	3	3	2	3
Laborer	9	9	9	8	9	9
Licenses & Permits Investigator	5	5	5	4	5	5
Licenses & Permits Investigator Manager	1	1	1	1	1	1
Licenses & Permits Investigator Supervisor	1	1	1	1	1	1
Mechanical Inspection Coordinator	1	1	1	1	1	1
Performance Supervisor	1	1	1	1	0	0
Permit License Assistant	7	9	8	7	8	9
Personnel Coordinator	1	1	1	1	1	1
Plan Review Supervisor	1	1	1	1	1	1
PR/B/M Inspector I	4	3	7	5	2	20
PR/B/M Inspector II	14	13	13	16	18	1
PR/B/M Inspector III	5	5	4	4	4	5
PR/B/M Inspector Trainee	0	2	0	0	0	0
Senior Equipment Operator	4	4	4	4	4	4

AIR POLLUTION CONTROL DISTRICT

Mission Statement	The Air Pollution Control District protects air quality in Louisville Metro to ensure healthy air for breathing, economic security, and prosperity for all Louisvillians.
Major Services	<ul style="list-style-type: none"> • Permitting • Compliance • Enforcement • Monitoring • Environmental Outreach
Objectives	<ul style="list-style-type: none"> • Issue permits for construction and operation of industrial and commercial facilities to ensure adherence to federal, state, and local air pollution regulations and emissions limits. This includes APCD's Strategic Toxic Air Reduction (STAR) program, which reduces health risk from exposure to toxic air contaminants. Collect and review annual emissions inventories and submit to U.S. Environmental Protection Agency (EPA). • Perform inspections and review records and reports to ensure that permitted facilities are complying with permit conditions; assist businesses in maintaining permit compliance; determine whether individual businesses are required to apply for permits; investigate air-pollution complaints filed by citizens. • Maintain a network of air monitors to gauge local air quality per EPA requirements; certify air data for submission to EPA. • Investigate possible permit violations and, if necessary, compel compliance and collect fines. • Collaborate with partners to develop community-wide policies and strategies for achieving clean air, which improves overall quality of life and helps Louisville Metro meet and surpass federally mandated National Ambient Air Quality Standards; perform modeling to determine levels of mobile-source pollution in Louisville Metro; develop and lead community engagement efforts around air quality and APCD functions. • Inform the public about the benefits of clean air; issue Air Quality Alerts when needed; solicit community involvement in Kentuckiana Air Education, Idle Free Louisville, Grow More Mow Less, and other programs; create and maintain informational materials.
Website	For additional information, please visit https://louisvilleky.gov/government/air-pollution-control-district
Performance Measures	Each agency reports to the Mayor and Metro Leadership several times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit http://louiestat.louisvilleky.gov/ . (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the LouieStat website .)

Air Pollution Control District

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	1,116,900	911,200	911,200	1,184,700
Carryforward & Designated	4,250,700	-	3,642,300	-
Agency Receipts	2,742,300	3,983,200	3,985,400	7,028,400
Federal Grants	1,287,700	1,385,000	1,366,700	1,170,000
Total Funding:	9,397,600	6,279,400	9,905,600	9,383,100
<u>Expenditures by Category</u>				
Personnel Services	4,510,700	4,197,500	4,010,500	3,925,900
Contractual Services	893,000	1,135,400	1,235,600	1,162,100
Supplies	22,400	24,000	24,000	21,000
Equipment/Capital Outlay	75,200	489,800	630,500	388,600
Direct Reimbursements	1,800	1,500	1,500	1,500
Interdepartment Charges	241,200	283,100	482,600	283,100
Utility Services	10,400	12,800	12,800	11,800
Restricted & Other Proj Exp	-	135,300	3,508,100	3,589,100
Total Expenditures:	5,754,700	6,279,400	9,905,600	9,383,100
<u>Expenditures by Activity</u>				
Air Pollution Control District	5,754,700	6,279,400	9,905,600	9,383,100
Total Expenditures:	5,754,700	6,279,400	9,905,600	9,383,100

Air Pollution Control District**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	52	53	54	53	54	51
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	52	53	54	53	54	51
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Air Monitoring Network & Data Supervisor	1	1	1	1	1	1
APCD Air Monitoring Chemist	0	1	1	1	1	1
APCD Air Monitoring Program Manager	1	1	1	1	1	1
APCD Air Monitoring Project Supervisor	1	1	1	1	1	1
APCD Air Quality Assurance Coordinator	2	2	2	2	2	2
APCD Compliance & Enforcement Coordinator	1	2	2	1	2	1
APCD Compliance Officer	5	5	5	5	4	4
APCD Data Processing Coordinator	1	0	0	0	0	0
APCD Engineer I	4	3	4	4	5	4
APCD Engineer II	7	8	7	5	5	6
APCD Engineer III	3	2	1	3	3	3
APCD Field Technician	1	1	1	1	1	1
APCD Quality Control Technician	3	3	4	4	4	3
APCD Quality Control Technician II	1	1	1	1	1	1
APCD Records Coordinator	1	1	1	1	1	1
APCD Regulatory Coordinator	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1
Communications Specialist	1	1	1	1	1	1
Community Outreach Coordinator	1	1	1	1	1	1
Director	1	1	1	1	1	1
Environmental Compliance Assistance Coordinator	1	1	1	1	1	1
Environmental Compliance Supervisor	0	1	1	1	1	1
Environmental Coordinator	3	3	3	3	3	3
Environmental Engineer Manager	2	2	2	2	2	2
Environmental Engineer Supervisor	3	3	3	3	3	3
Executive Administrator	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Information Systems Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Personnel Manager	0	0	1	1	1	1
Technology Project Coordinator	1	1	1	1	1	0

KENTUCKIANAWORKS

Mission Statement

Engaging employers, educators, and job seekers with resources to build a stronger community through the dignity of work.

Vision Statement

A fully prepared and engaged workforce that is aligned with the needs of employers.

Major Services

- Oversight and guidance of the Kentucky Career Centers which serve adults in our 7-county region
- Oversight and guidance of efforts to serve Opportunity Youth (16-24 year olds who are not in school and not working) through programmatic initiatives like the Kentucky Youth Career Center and the Reimage program
- Oversight and guidance of the SummerWorks program, which helps thousands of young people 16-21 years of age each year fund summer employment
- Leadership on sector-based skills training initiatives like Code Louisville, Tech Louisville, the Kentucky Manufacturing Career Center, and Kentuckiana Builds
- Leadership of the KentuckianaWorks College Access Center (KCAC), which works with high school students at 5 JCPS high schools, as well as with adults 19 years of age and up, to help them fill out the federal financial aid form, select a college, apply and enroll
- Leadership (with Greater Louisville Inc.) of the community's role in supporting the Academies of Louisville effort to improve educational offerings at 15 JCPS high schools
- Leadership on labor market intelligence which can help opinion-leaders and policy-makers understand our changing economy and labor market, and which can help individuals make informed choices about jobs, careers, career pathways, and fields of study post-high-school

Objectives

- Lead our region's efforts to address the misalignment between our local education pipeline and the workforce demands of employers
- Utilize a sector focus to mobilize and encourage employers in the same industry to speak with one voice about their industry's needs
- Increase the percentage of youth who enter the workforce prepared, and reduce the percentage of adults who need to be trained or retrained in the future
- Utilize data analysis and labor market intelligence to create new information products that better inform all decision-makers in our region (job seekers, students, parents, employers) about what is happening in our regional labor market

Website

To view the agency's strategic plan along with other important information, please visit <https://www.kentuckianaworks.org/>

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the [LouieStat website](#).)

KentuckianaWorks**Budget Summary**

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	1,731,600	1,553,200	1,553,200	2,553,200
Agency Receipts	-	25,000	25,000	-
Total Funding:	1,731,600	1,578,200	1,578,200	2,553,200
<u>Expenditures by Category</u>				
Contractual Services	1,731,600	1,578,200	1,578,200	2,553,200
Total Expenditures:	1,731,600	1,578,200	1,578,200	2,553,200
<u>Expenditures by Activity</u>				
KentuckianaWorks	1,731,600	1,578,200	1,578,200	2,553,200
Total Expenditures:	1,731,600	1,578,200	1,578,200	2,553,200

OFFICE OF MANAGEMENT & BUDGET

Mission Statement

Ensure the fiscal integrity of Louisville Metro Government and provide the highest level of services to our customers.

Major Services

- Budget & Policy
- Accounting & Grants
- Revenue Collection
- Finance/Business Operations
- Procurement
- Records Compliance

Objectives

- Ensure fiscal integrity
- Continue work to advance the Mayor's strategic plan
- Maintain a balanced budget, sufficient fund balances, and internal controls
- Improve internal and external communications
- Improve business operations
- Provide efficient responses to information requests
- Effectively maintain archived Metro records

Website

To view the agency's strategic plan along with other important information, please visit <https://louisvilleky.gov/government/management-budget>

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. *(Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the [LouieStat website](#).)*

Office of Management & Budget

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	33,252,100	34,916,100	35,230,700	33,694,900
Carryforward & Designated	160,400	-	3,238,500	-
Agency Receipts	7,428,600	7,417,500	7,417,500	9,853,600
Total Funding:	40,841,100	42,333,600	45,886,700	43,548,500
<u>Expenditures by Category</u>				
Personnel Services	14,865,200	14,225,400	14,225,400	15,181,900
Contractual Services	19,820,800	23,560,100	18,169,600	19,354,200
Supplies	(11,500)	72,000	72,000	45,400
Equipment/Capital Outlay	124,700	99,600	99,600	183,600
Interdepartment Charges	5,936,200	110,300	5,936,500	7,683,400
Restricted & Other Proj Exp	-	4,266,200	7,383,500	1,100,000
Total Expenditures:	40,735,400	42,333,600	45,886,600	43,548,500
<u>Expenditures by Activity</u>				
Finance Operations	18,900,100	17,642,700	18,078,400	20,714,600
Arena Authority	10,800,000	10,800,000	10,800,000	10,800,000
General Adjustments	11,035,300	13,890,900	17,008,200	12,033,900
Total Expenditures:	40,735,400	42,333,600	45,886,600	43,548,500

Office of Management & Budget

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	194	190	176	169	163	160
Regular Part-Time	6	2	2	2	2	1
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	200	192	178	171	165	161
Position Title						
Account Clerk	3	3	3	3	3	3
Account Specialist	1	0	0	0	0	0
Accounting Clerk	7	7	6	7	7	7
Accounts Payable Analyst	0	0	0	1	0	1
Accounts Payable Analyst II	1	2	2	1	2	2
Administrative Assistant	0	1	1	1	1	1
Administrative Coordinator	1	1	1	1	1	1
Administrative Project Manager	1	1	1	1	1	1
Application Programmer-PowerBuilder	1	0	0	0	0	0
Application Support Specialist	1	0	0	0	0	0
Archival Coordinator	1	1	1	1	1	1
Archival Specialist	2	1	1	1	1	1
Archival Supervisor	1	1	0	0	0	0
Assistant Director	1	1	1	1	1	1
Auditor Revenue	1	0	0	0	0	0
Billing Clerk III	1	1	1	1	1	1
Budget Analyst I	3	3	3	3	3	2
Budget Planning Analyst	3	3	3	2	3	3
Business Accountant I	11	12	10	9	7	8
Business Accountant II	8	10	9	10	10	9
Business Specialist	4	2	1	0	0	0
Buyer II	2	2	2	2	2	2
Buyer III	4	4	4	4	4	4
Cash Management Supervisor	1	1	1	1	1	1
Chief Financial Officer	1	1	1	1	1	1
Communications Manager	1	1	1	1	1	1
Corporate Tax Auditor	5	4	2	2	2	2
Director	4	5	5	5	5	5
Executive Administrator	5	6	6	4	4	5
Executive Assistant	1	0	0	0	0	0
Fee Collection Supervisor	1	1	1	1	1	1
Finance Specialist	1	1	1	1	1	1
Finance Supervisor II	5	5	6	6	6	6
Financial Systems Administrator	1	1	1	1	1	0
Fiscal Administrator	11	8	8	7	8	7
Fiscal Manager	4	5	5	5	5	5
Grant Writer	1	0	0	0	0	0
Grants Compliance Supervisor	1	1	1	1	1	1
Grants Management Account Coordinator	2	2	2	2	2	2

Office of Management & Budget

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Grants Management Supervisor	0	0	0	0	0	1
Grants Supervisor	1	1	1	1	0	0
Graphic Specialist	1	1	1	1	1	1
Information Processing Clerk	2	1	0	0	1	0
Information Systems Analyst	1	2	2	2	2	2
Intern	0	1	0	0	0	0
Legal & Tax Policy Coordinator	0	0	0	0	0	1
Maintenance Worker II	1	1	0	0	0	0
Management Assistant	2	2	2	2	2	2
Metro Council Liaison	1	1	1	1	1	1
OMB Accountant I	2	2	1	1	1	1
OMB Accountant II	4	4	5	5	5	5
OMB Accounts Receivable Specialist	4	4	4	4	4	4
OMB Cash Compliance Officer	1	0	0	0	0	0
OMB Financial Manager	6	5	5	5	5	5
OMB Financial Reporting Coordinator	1	1	1	1	1	1
OMB Grant Accountant I	3	3	3	3	1	1
OMB Grant Accountant II	8	7	6	5	5	4
OMB Grant Accounting Coordinator	1	1	1	1	1	1
OMB Insurance Specialist	1	1	0	0	0	0
OMB Risk Legal Advisor	0	0	0	0	0	1
OMB Risk Management Coordinator	1	1	1	1	1	0
OMB Risk Management Manager	1	1	1	1	1	1
OMB Training Coordinator	1	1	0	0	0	0
Open Records Specialist	1	1	1	1	1	1
Open Records Specialist Intake	1	1	1	1	1	1
Open Records Supervisor	1	1	0	0	0	0
Paralegal	2	2	2	2	2	1
Payroll Analyst I	2	1	1	1	1	1
Payroll Analyst II	1	1	1	1	1	1
Payroll Coordinator	1	1	1	1	1	1
PC Support Analyst II	0	1	1	1	1	1
Personnel Coordinator	0	0	0	0	1	1
Personnel Manager	0	0	1	0	0	1
Personnel Specialist	0	1	1	1	0	0
Personnel Supervisor	1	1	0	0	0	0
Quality Assurance Tax Analyst	0	2	3	3	3	3
Records Storage Specialist	1	1	1	1	1	1
Revenue Collection Specialist	7	4	3	3	2	0
Revenue IT Compliance Analyst	0	0	1	1	1	1
Revenue IT Supervisor	0	2	2	2	2	2
Revenue Manager	2	2	2	2	2	2
Revenue Supervisor	5	5	5	5	5	5
Revenue Systems Coordinator	0	1	1	1	1	1
Senior Policy Advisor	1	1	1	1	1	2

Office of Management & Budget**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Senior Revenue Collection Specialist	0	1	1	1	1	1
Senior Tax Auditor	0	2	3	2	2	2
Senior Tax Processing Specialist	2	2	2	2	3	3
Senior Taxpayer Service Representative	0	1	2	2	3	5
Special Assistant	1	1	1	1	1	1
Surplus Property Coordinator	1	1	1	0	0	0
Systems Analyst Supervisor	1	0	0	0	0	0
Systems Engineer I	1	1	1	1	1	1
Systems Engineer II	1	0	0	0	0	0
Tax Audit Manager	1	1	1	1	1	0
Tax Audit Supervisor	1	1	0	1	1	1
Tax Auditor I	2	0	0	0	0	0
Tax Processing Specialist	12	9	7	7	5	3
Taxpayer Service Representative	5	4	4	4	1	0

HUMAN RESOURCES

Mission Statement Provide efficient, high quality, customer-oriented personnel services to Louisville Metro Government (LMG) employees and departments in accordance with legal mandates.

- Major Services**
- Civil Service/Recruitment
 - HR/Personnel Management
 - Health & Safety
 - Labor Relations
 - Employee Training

- Objectives**
- Recruit and select outstanding, professional-minded candidates for employment with LMG as an “Employer of Choice”
 - Administer the affirmative action plan for LMG by adhering to established minority hiring goals
 - Manage compliance with the Civil Rights Act Title VI, Title VII, Civil Rights Act (1991), COBRA, FLSA, FMLA, HIPAA, USERRA, ADA, and ADEA
 - Introduce and improve professional development programs for all employees
 - Administer and manage the benefits and classification/compensation system for LMG, including the health, vision, life, and dental insurance; tuition and child care assistance; and the employee participation in the state retirement system
 - Emphasize prevention through Health & Safety’s education, monitoring, inspection, and compliance requirements

Website For additional information, please visit: <https://louisvilleky.gov/government/human-resources>

Performance Measures Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency’s strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. (Note: The timeframe and goal for each measure may vary and can be found on the agency’s KPI reports on the [LouieStat website](#).)

Human Resources**Budget Summary**

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	4,666,300	4,983,500	4,983,500	4,889,600
Agency Receipts	232,900	232,900	239,900	383,900
Total Funding:	4,899,200	5,216,400	5,223,400	5,273,500
<u>Expenditures by Category</u>				
Personnel Services	3,739,300	3,975,200	3,975,200	4,167,600
Contractual Services	1,145,100	1,216,600	1,216,600	1,086,300
Supplies	14,300	22,600	29,600	17,600
Equipment/Capital Outlay	400	2,000	2,000	2,000
Total Expenditures:	4,899,100	5,216,400	5,223,400	5,273,500
<u>Expenditures by Activity</u>				
Operations	2,758,300	2,926,900	2,933,900	3,015,600
Labor Relations	586,800	655,700	655,700	683,100
Employee Relations	1,554,000	1,633,800	1,633,800	1,574,800
Total Expenditures:	4,899,100	5,216,400	5,223,400	5,273,500

Human Resources**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	44	43	41	41	41	41
Regular Part-Time	1	1	1	2	2	1
Seasonal/Other	6	6	6	6	6	6
Filled Position Total	51	50	48	49	49	48
Position Title						
Administrative Coordinator	2	2	2	2	3	3
Administrative Specialist	2	2	2	2	1	1
Assistant Director	3	3	3	3	3	2
Benefits Administrator	1	1	1	1	1	0
Board Member	6	6	6	6	6	6
Chief Equity Officer	1	1	1	1	1	1
Chief Examiner	1	1	1	1	1	1
Chief Labor Negotiator	0	0	0	0	0	2
Class & Compensation Analyst	3	3	2	2	2	2
Communications & Policy Coordinator	1	1	1	1	1	1
Compliance and Training Administrator	1	1	0	0	1	1
Compliance Coordinator	3	3	3	3	3	3
Director	1	1	2	2	2	2
Employee Benefits Coordinator	2	2	2	2	2	2
Employee Benefits Specialist	2	2	2	2	2	2
Health & Safety Consultant	2	2	2	2	2	2
Health and Safety Administrator	1	1	1	1	1	1
HRIS Administrator	1	1	1	1	1	1
HRIS Analyst	2	2	2	2	2	2
Human Resources Generalist	0	1	1	1	1	1
Human Resources Hiring Coordinator	3	3	2	2	2	1
Human Resources Records Analyst	1	0	0	0	0	0
Human Resources Testing Clerk	1	1	1	1	1	1
Human Resources Training Coordinator	1	1	1	1	1	1
Human Resources Training Specialist	1	1	1	1	0	1
Labor Relations Assistant	1	1	1	1	1	1
Labor Relations Implementation Liaison	1	1	1	1	1	1
Personnel Examination Analyst	3	3	3	3	3	3
Senior Organizational Performance Analyst	0	1	1	1	1	1
Staff Helper/Internal	3	1	1	2	2	1
Talent and Retention Administrator	1	1	1	1	1	1

HUMAN RELATIONS COMMISSION

Mission Statement Promote unity, understanding, and equal opportunity among all people of Louisville Metro; eliminate all forms of bigotry, bias, and hatred from the community; promote interracial and inter-group harmony by acting together to conciliate difference; promote mutual understanding by enlisting the aid of other like-minded groups in the elimination of discriminatory practices.

Legal References:

- Kentucky Revised Statute (KRS) 344.310-320 and 67C.119(14-29)
- Louisville Metro Code of Ordinances (LMCO) 30.25(B)(1), 32.761, 32.757-759, 130.52, 37.66, 37.69, 92.03-04, 92.40-92.99, 92.05-07, 32.760, 92.08-92.18, 37.27-29, 37.30, 37.68, 37.75

Major Services

- Compliance Enforcement Services
- Equal Opportunity Enforcement Services
- Police Citizen Advocate Service

Objectives

- Increase the number of certified businesses
- Increase efforts to contract and purchase with certified businesses
- Improve efficiency and monitoring of projects, vendors, and contractors in the pre-qualification and good faith effort process
- Increase education and outreach efforts related to compliance enforcement, equal opportunity enforcement, and the police complaint process within the community
- Improve complaint processing time at all phases in the process, including in-take, investigation, hearings, and closeout

Website To view the agency's strategic plan along with other important information, please visit <https://louisvilleky.gov/government/human-relations-commission> .

Performance Measures Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's strategic plan, performance measures on previous LouieStat reports, or details on each KPI, please visit <http://louiestat.louisvilleky.gov/>. (Note: The timeframe and goal for each measure may vary and can be found on the agency's KPI reports on the [LouieStat website](#).)

Human Relations Commission**Budget Summary**

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	895,900	818,600	818,600	861,900
Carryforward & Designated	312,200	-	274,200	-
Agency Receipts	-	20,000	20,000	20,000
Federal Grants	107,400	175,000	191,100	169,200
Total Funding:	1,315,500	1,013,600	1,303,900	1,051,100
<u>Expenditures by Category</u>				
Personnel Services	880,700	851,600	1,166,800	773,800
Contractual Services	158,500	133,400	129,100	81,000
Supplies	2,100	5,500	4,500	4,000
Equipment/Capital Outlay	-	3,100	3,100	3,100
Restricted & Other Proj Exp	-	20,000	300	189,200
Total Expenditures:	1,041,300	1,013,600	1,303,800	1,051,100
<u>Expenditures by Activity</u>				
Director's Office	266,200	303,700	303,700	303,100
Enforcement Services	223,600	201,600	201,600	215,800
Equal Opportunity Services	551,500	508,300	798,500	532,200
Total Expenditures:	1,041,300	1,013,600	1,303,800	1,051,100

Human Relations Commission**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	14	16	13	14	13	14
Regular Part-Time	6	4	4	4	3	3
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	20	20	17	18	16	17
Position Title						
Administrative Assistant	0	2	3	3	2	3
Administrative Clerk	2	1	0	0	0	0
Assistant Director	0	0	0	1	1	1
Compliance Analyst	2	4	4	4	4	4
Compliance Officer	3	3	2	2	2	2
Director	1	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Human Relations Clerk	4	4	4	4	3	3
Human Relations Supervisor	1	1	0	0	0	0
Intern	1	0	0	0	0	0
OMB Grant Accountant II	1	0	0	0	0	0
Ombudsman	1	1	1	1	1	1
Public Education Coordinator	1	1	1	1	1	1
Researcher	1	0	0	0	0	0
Secretary	1	1	1	1	1	1

OFFICE OF PERFORMANCE IMPROVEMENT

Mission Statement

To provide Louisville Metro Government and its partners with customized improvement solutions to create a world-class city.

Major Services

- Performance Excellence and Consulting
 - Performance Excellence System Development
 - Organizational Assessment and Improvement
 - Strategy Governance and Strategic Planning
 - Performance Measurement Identification
 - Project Portfolio Management
 - LouieStat Program Management & Government-Wide Performance Management
 - Data and Performance Analysis
 - Process Improvement & Cross-Functional Team Leadership
 - Research, Evaluation and Behavioral Science
 - Customer Experience Consultation
- Training and Certifications
 - Management of the Enterprise Training Fund
 - Performance Excellence
 - Data Analysis and Collection
 - Program Planning & Evaluation
 - Lean Six Sigma Process Management
 - Project Management Practical Application

Objectives

- Transformational Leadership
 - A culture of continuous improvement cascaded throughout Louisville Metro Government where leaders within the organization demonstrate commitment and role model change
- Performance Excellence
 - Achieve top quartile of performance among peer municipalities
- Strategic Collaboration
 - National and local public-private partnerships provide funding, knowledge, and help scale up improvement. Primary and secondary partners recognize us as trusted, effective problems solvers, who co-create sustainable solutions
- Data Empowerment
 - Address systemic challenges facing Louisville Metro Government using data that is accessible, quickly analyzed and facilitates data-based decision making across Louisville Metro Government

Website

To view the agency's strategic plan along with other important information, please visit <https://louisvilleky.gov/government/performance-improvement>

Office of Performance Improvement

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	1,466,800	393,700	393,700	503,200
Carryforward & Designated	38,100	-	74,700	-
Total Funding:	1,504,900	393,700	468,400	503,200
<u>Expenditures by Category</u>				
Personnel Services	1,257,000	382,000	382,000	491,400
Contractual Services	163,800	8,800	83,500	8,800
Supplies	9,400	2,900	2,900	3,000
Total Expenditures:	1,430,200	393,700	468,400	503,200
<u>Expenditures by Activity</u>				
Office of Performance Improvement	1,430,200	393,700	468,400	503,200
Total Expenditures:	1,430,200	393,700	468,400	503,200

Office of Performance Improvement**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	13	12	7	4	4	2
Regular Part-Time	2	2	3	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	15	14	10	4	4	2
Position Title						
Administrative Assistant	1	1	0	0	0	0
Chief of Civic Innovation	1	1	0	0	0	0
Chief of Performance & Technology	1	1	1	1	1	1
Database Administrator II	1	1	0	0	0	0
Director	1	0	0	0	0	0
Innovation Project Manager	2	1	0	0	0	0
Intern	1	2	3	0	0	0
OPI Performance Coach	2	1	1	0	0	0
Performance Improvement Coordinator	1	1	1	0	0	0
Performance Improvement Manager	1	2	2	2	2	1
Senior OPI Performance Coach	2	2	2	1	1	0
Senior Org Performance Analyst	1	1	0	0	0	0

OFFICE OF CIVIC INNOVATION & TECHNOLOGY

Mission Statement	To make Louisville Metro Government a leader amongst peer cities, with breakthrough innovation and technology solutions that modernize and streamline operations to ready our city for our community's digital future.
Major Services	<ul style="list-style-type: none"> • Civic Innovation <ul style="list-style-type: none"> ○ Open Data & Data Governance ○ Smart Cities ○ Social Innovation ○ Community Engagement • Client Services <ul style="list-style-type: none"> ○ Asset Management ○ Executive Support ○ Helpdesk Support ○ Mobile Data Terminal (MDT) Central • Cybersecurity <ul style="list-style-type: none"> ○ Cybersecurity Tools Management ○ User Awareness Training • Digital Services <ul style="list-style-type: none"> ○ Application Support and Development ○ https://louisvilleky.gov • Enterprise Systems <ul style="list-style-type: none"> ○ Enterprise Resource Planning (ERP) ○ SharePoint ○ Work Order Management - Accela ○ GIS - LOJIC • Operations <ul style="list-style-type: none"> ○ Network Management ○ Data Center Operations ○ Voice and Video Services • MetroTV • Administration
Objectives	<ul style="list-style-type: none"> • Take Care of People • Transform Technology in Metro Government • Operationalize Capabilities and Security • Modernize IT Platforms • Develop innovations and innovators within Metro Government
Website	To view the agency's strategic plan along with other important information, please visit https://louisvilleky.gov/government/information-technology-services
Performance Measures	Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. The following page provides a high level overview of the agency's most recent performance on their enterprise and departmental KPIs.

Office of Civic Innovation & Technology

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	17,211,300	17,935,700	17,935,700	18,673,600
Agency Receipts	56,600	109,600	109,600	102,000
Federal Grants	-	-	-	440,000
Total Funding:	17,267,900	18,045,300	18,045,300	19,215,600
<u>Expenditures by Category</u>				
Personnel Services	6,618,900	6,656,300	6,656,300	7,237,600
Contractual Services	9,403,600	9,891,800	9,891,800	10,625,100
Supplies	10,800	19,000	19,000	10,400
Equipment/Capital Outlay	1,013,500	1,478,200	1,478,200	1,342,500
Total Expenditures:	17,046,800	18,045,300	18,045,300	19,215,600
<u>Expenditures by Activity</u>				
Director's Office	2,864,300	3,466,900	3,436,900	3,468,400
Project Management	378,000	-	-	243,100
Enterprise Application Support	5,076,900	4,211,700	4,211,700	4,297,600
Client Services	1,004,800	1,317,000	1,230,000	1,552,300
Network & Telephone Services	2,382,400	2,719,800	2,719,800	2,475,700
Development	1,274,300	1,396,100	1,396,100	1,421,900
Service Level Management	1,106,600	903,400	903,400	1,203,400
Enterprise Infrastructure	1,497,700	2,051,700	2,013,100	2,281,100
Security	1,074,800	1,059,900	1,215,500	1,398,000
Media Services	387,000	424,300	424,300	302,000
Office of Civic Innovation	-	494,500	494,500	572,100
Total Expenditures:	17,046,800	18,045,300	18,045,300	19,215,600

Office of Civic Innovation & Technology

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	66	71	69	66	69	71
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	66	71	69	66	69	71
Position Title						
Administrative Assistant	0	0	1	1	1	1
Application Programmer-Enterprise	2	2	1	1	1	1
Applications Development Coordinator	2	2	2	2	2	2
Applications Development Supervisor	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1
Business Specialist	1	0	0	0	0	0
Chief Information Security Officer	1	1	1	1	1	1
Chief of Civic Innovation	0	0	1	1	1	1
Civic Technology Manager	1	1	1	1	1	1
Client Services Supervisor	2	2	2	2	2	2
Communications Coordinator II	1	1	1	1	1	1
Content Management Administrator	1	0	0	0	0	0
Content Management Coordinator	0	2	2	2	2	1
Database Administrator I	1	1	1	1	1	1
Database Administrator II	2	2	3	3	3	3
Director of Information Technology	1	1	1	1	1	1
Enterprise Application System Analyst	1	2	2	2	2	2
Executive Administrator	0	0	0	0	0	1
Geographic Information System Coordinator	1	1	1	1	1	1
Information Security Analyst	1	2	2	2	2	2
Information Security Specialist	1	1	0	0	1	1
Information Systems Analyst	0	1	1	1	1	1
Information Systems Architect	0	0	0	0	0	1
Information Technology Liaison	1	1	0	0	0	0
Information Technology Manager	3	2	2	2	2	2
Innovation Project Manager	0	0	1	1	1	1
IT Asset Coordinator	0	0	1	1	1	1
IT Project Manager	2	4	2	0	0	0
IT Senior Project Manager	1	1	0	0	0	0
IT Services Manager	1	0	0	0	0	0
Media Producer	2	2	2	2	2	2
Media Production Specialist	1	0	0	0	0	0
Multimedia Services Supervisor	1	1	0	0	0	0
Network Engineer I	1	1	1	1	1	1
Network Engineer II	3	3	3	2	2	2
Network Engineer III	0	1	1	1	1	2
Network Supervisor	2	2	1	2	2	2
PC Support Analyst I	7	7	7	4	6	6
PC Support Analyst II	4	3	4	6	6	5
PC Support Analyst III	2	3	3	3	3	3

Office of Civic Innovation & Technology**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Project Coordinator	1	0	0	0	0	0
Senior Data Analyst	0	0	0	0	0	1
Senior IT Manager	0	1	1	1	1	1
Senior Media Producer	1	2	2	2	2	2
Senior Organizational Performance Analyst	0	0	1	0	0	0
Systems Analyst	1	1	1	1	1	1
Systems Engineer I	2	2	2	2	2	2
Systems Engineer II	2	2	1	2	2	2
Systems Engineer III	0	1	1	1	1	1
Technician I	2	2	1	1	1	1
Technician II	1	1	1	1	1	1
Technology Project Coordinator	1	0	0	0	0	0
Video Engineer II	0	1	1	1	1	1
Vulnerability Mitigation Engineer	0	0	1	1	1	1
Web Application Developer	3	3	3	3	3	3

RELATED AGENCIES

Major Services

Waterfront Development Corporation

Established in 1986, the Waterfront Development Corporation (WDC) plans, coordinates and implements strategies to revitalize Louisville’s Waterfront. WDC was created by an inter-local agreement between Jefferson County, the City of Louisville (now Louisville Metro), and the Commonwealth of Kentucky to oversee redevelopment of Louisville’s waterfront from a blighted and underutilized area into a vibrant, active area. WDC maintains, programs and operates Waterfront Park. An economic impact study conducted in 2017 by IQS, a Metro recommended consultant, found that:

- Waterfront Park is good for our economy
 - Over \$1 billion dollars has been invested in the Waterfront neighborhood due to the development of Waterfront Park.
 - Waterfront Park and park events generate more than \$40 million annually in local economic impact.
 - Louisville Waterfront Park supports at least 707 jobs, including 1% of all downtown jobs.
- Waterfront Park is for everyone & visitors love Waterfront Park
 - 2.2 million people visit Waterfront Park every year.
 - 1.1 million people attend the 150 events held at the park each year.
 - 24% of visitors to Waterfront Park are from out of the region – contributing to the local economy.
 - 76% of park visitors come from every Metro Council District and the 7-county region.
 - 96% of locals agree that “Waterfront Park is for all people in the community.”

<http://www.louisvillewaterfront.com>

Kentucky Science Center

- The mission of the Kentucky Science Center is to encourage people of all ages to enjoy science, math and technology in a stimulating and engaging environment that is educational as well as entertaining.

<http://kysciencecenter.org>

Related Agencies**Budget Summary**

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	2,127,500	1,427,500	1,427,500	1,427,500
Agency Receipts	-	500,000	500,000	500,000
Total Funding:	2,127,500	1,927,500	1,927,500	1,927,500
<u>Expenditures by Category</u>				
Contractual Services	2,127,500	1,927,500	1,927,500	1,927,500
Total Expenditures:	2,127,500	1,927,500	1,927,500	1,927,500
<u>Expenditures by Activity</u>				
Belle of Louisville	328,000	528,000	528,000	528,000
Waterfront Development Corporation	1,037,000	737,000	737,000	737,000
Kentucky Science Center	762,500	662,500	662,500	662,500
Total Expenditures:	2,127,500	1,927,500	1,927,500	1,927,500

JEFFERSON COUNTY ATTORNEY

Mission Statement	The Jefferson County Attorney is an elected constitutional office charged with the civil legal representation of the Louisville Metro Government (LMG) in litigation, approving certain public instruments as to legal form and contents, providing legal counsel to the Mayor, LMG Departments, and the Louisville Metro Council, and representing the State in criminal and child support matters within the jurisdiction of the State's District Court.
Major Services	<ul style="list-style-type: none">• Administration• Criminal Division• Civil Division• Child Support Division• Domestic Violence Prosecution
Objectives	<ul style="list-style-type: none">• Promote the public safety and general welfare of the citizens of this community through vigorous prosecution of criminal and child support cases• Provide legal representation to LMG, its officers, agents, and employees
Website	To view the agency's strategic plan along with other important information, please visit http://louisvilleky.gov/government/county-attorney .

Jefferson County Attorney

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	9,153,500	9,175,100	9,175,100	8,992,900
Agency Receipts	217,100	366,100	366,100	332,800
Total Funding:	9,370,600	9,541,200	9,541,200	9,325,700
<u>Expenditures by Category</u>				
Personnel Services	7,874,200	8,034,700	8,034,700	7,807,700
Contractual Services	1,449,800	1,462,300	1,462,300	1,467,000
Supplies	46,500	44,200	44,200	51,000
Total Expenditures:	9,370,500	9,541,200	9,541,200	9,325,700
<u>Expenditures by Activity</u>				
Director's Office	701,600	621,400	621,400	626,700
Criminal Prosecution	2,922,100	2,863,700	2,863,700	2,729,100
Civil Litigation	5,746,800	6,056,100	6,056,100	5,969,900
Total Expenditures:	9,370,500	9,541,200	9,541,200	9,325,700

Jefferson County Attorney

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	97	94	88	85	90	92
Regular Part-Time	9	9	8	8	7	7
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	106	103	96	93	97	99
Position Title						
Administrative Assistant	8	9	8	8	9	10
Administrator III	1	0	1	1	1	0
Assistant County Attorney	51	52	49	46	48	50
Attorney II	2	2	1	2	2	2
Attorney III	1	1	1	1	0	0
Bad Check/Restitution Clerk	2	1	0	0	0	0
Business Manager	1	1	1	1	1	1
Clerk	4	4	4	4	4	4
County Attorney	1	1	1	1	1	1
Court Liaison	4	4	3	3	4	5
Director Community Services	1	1	1	1	1	1
Director of Communications	1	1	1	1	1	1
DUI Victims Assistant	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1	1
Legal Secretary I	4	4	4	4	4	4
Legal Secretary II	1	1	1	1	1	1
Legislative Affairs Specialist	1	1	1	1	1	1
Office Manager	1	1	1	1	1	1
Paralegal	1	1	1	1	1	1
Program Administrator	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Revenue Collections Specialist	1	1	1	1	1	0
Secretary	1	1	1	1	1	1
Senior Attorney	3	3	2	3	3	3
Specialist	1	1	1	1	1	1
Tax Clerk	2	1	1	1	1	1
Victim Advocate	8	6	6	4	5	5

JEFFERSON COUNTY CLERK

Mission Statement

As public servants, the employees of the Office of the Jefferson County Clerk are committed to providing service that reflects Value, Integrity, and Performance. We believe every citizen deserves VIP service.

The mission of the Board of Elections is to ensure that all eligible citizens may cast a ballot on election day and to ensure integrity in the election process.

Major Services

- Jefferson County Clerk
- Board of Elections

Objectives

- Properly record, maintain, and make available all legal public records as mandated by Kentucky Revised Statutes (KRS)
- Efficiently process all required tax notices on a timely basis
- Collect mandated tax revenue in accordance with KRS
- Administer the local election process in an effective and efficient manner

Website

To view the agency's strategic plan along with other important information, please visit <http://www.jeffersoncountyclerk.org>.

Jefferson County Clerk

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	3,696,800	4,432,500	4,432,500	3,969,500
Total Funding:	3,696,800	4,432,500	4,432,500	3,969,500
<u>Expenditures by Category</u>				
Contractual Services	3,394,700	4,094,300	4,094,300	3,610,200
Supplies	263,700	291,000	291,000	301,300
Utility Services	38,300	47,200	47,200	58,000
Total Expenditures:	3,696,700	4,432,500	4,432,500	3,969,500
<u>Expenditures by Activity</u>				
Jefferson County Clerk	3,696,700	4,432,500	4,432,500	3,969,500
Total Expenditures:	3,696,700	4,432,500	4,432,500	3,969,500

COMMONWEALTH ATTORNEY

Mission Statement

The Office of the Commonwealth’s Attorney enhances public safety and creates an environment of security in Jefferson County through the vigorous enforcement of criminal laws in a just, honest, compassionate, efficient and ethical manner. The office works with every component of the criminal justice system and the community to protect the innocent, protect the rights of victims and witnesses, and convict and appropriately punish the guilty. While the office vigorously prosecutes violent and habitual offenders, it is also committed to crime prevention by implementing innovative programs to break the cycle of crime for first-time offenders, mentally-ill offenders, and drug addicted offenders.

Major Services

- Felony Prosecutions

Objectives

Pursue new felony cases

- Aggressively close outstanding cases
- Invoke “Rocket Docket” proceedings, where appropriate, to clear crowded criminal dockets and save on incarcerating defendants

Website

To view the agency’s strategic plan along with other important information, please visit <http://www.louisvilleprosecutor.com/>.

Commonwealth Attorney

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	1,831,700	1,752,700	1,752,700	2,048,100
Total Funding:	1,831,700	1,752,700	1,752,700	2,048,100
<u>Expenditures by Category</u>				
Personnel Services	1,831,600	1,752,700	1,752,700	2,048,100
Total Expenditures:	1,831,600	1,752,700	1,752,700	2,048,100
<u>Expenditures by Activity</u>				
Felony Prosecution	1,831,600	1,752,700	1,752,700	2,048,100
Total Expenditures:	1,831,600	1,752,700	1,752,700	2,048,100

Commonwealth Attorney

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	20	20	22	21	20	20
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	20	20	22	21	20	20
Position Title						
Attorney	12	12	12	12	12	12
Detective	1	1	1	1	1	1
Paralegal	2	2	2	2	1	1
Secretary	0	0	1	0	0	0
Victim Advocate	4	4	5	5	5	5
Video Records Specialist	1	1	1	1	1	1

JEFFERSON COUNTY CORONER

Mission Statement	Investigate and determine the cause and manner of death of individuals who die within Jefferson County and carry out all relevant duties as prescribed by applicable Kentucky Revised Statutes. The Jefferson County Coroner's office also includes the county's Indigent Burial/Cremation Program for the homeless and destitute in Louisville.
Major Services	<ul style="list-style-type: none">• Coroner's Office
Objectives	<ul style="list-style-type: none">• Handle all aspects of cases of the deceased in Jefferson County, including determining the time and cause of death, positive identification, notification of next of kin, and completion of all appropriate paperwork• Determine eligibility and administer indigent burial program• Assist and cooperate with other agencies in the proper handling of the deceased, including LMPD, Medical Examiner's Office, and the Commonwealth Attorney's Office• Aid other components in the community for burials, cremations, or the transportation of a decedent to another jurisdiction including foreign countries
Website	To view the agency's strategic plan along with other important information, please visit https://louisvilleky.gov/government/coroner .

Jefferson County Coroner

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	1,563,000	1,580,800	1,580,800	1,622,200
Agency Receipts	5,500	3,000	3,000	7,300
Total Funding:	1,568,500	1,583,800	1,583,800	1,629,500
<u>Expenditures by Category</u>				
Personnel Services	1,304,500	1,223,900	1,223,900	1,260,900
Contractual Services	259,600	351,400	351,400	360,100
Supplies	4,400	8,500	8,500	8,500
Total Expenditures:	1,568,500	1,583,800	1,583,800	1,629,500
<u>Expenditures by Activity</u>				
Jefferson County Coroner	1,568,500	1,583,800	1,583,800	1,629,500
Total Expenditures:	1,568,500	1,583,800	1,583,800	1,629,500

Jefferson County Coroner**Filled Position Detail**

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	16	16	16	15	16	15
Regular Part-Time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	16	16	16	15	16	15
Position Title						
Administrative Assistant	1	1	1	1	1	1
Chief Deputy Coroner	1	1	1	1	1	1
Coroner	1	1	1	1	1	1
Deputy Coroner	13	13	13	12	13	12

OTHER STATUTORY OBLIGATIONS

Major Services

- Office of the Public Defender
 - ❖ Legal References: Kentucky Revised Statutes (KRS) 31.050(2), 31.060
- Property Valuation Administrator
 - ❖ Legal References: KRS 132.285-420, 132.590
- Board of Tax Appeal Commissioners
 - ❖ Legal Reference: KRS 133.030
- Constables
 - ❖ Legal Reference: KRS 64.200, 64.210
- Mental Inquest Program
 - ❖ Legal References: KRS 387.500-387.770, 387.990
- Jefferson County Public Law Library
 - ❖ Legal Reference: KRS 172.100

Other Statutory Obligations

Budget Summary

	Prior Year Actual 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Mayor's Recommended 2020-2021
<u>Funding by Source</u>				
General Fund Appropriation	4,719,800	4,846,700	4,846,700	5,085,600
Agency Receipts	196,300	320,200	320,200	317,800
Total Funding:	4,916,100	5,166,900	5,166,900	5,403,400
<u>Expenditures by Category</u>				
Personnel Services	205,800	319,200	319,200	320,600
Contractual Services	4,710,200	4,847,700	4,847,700	5,082,800
Total Expenditures:	4,916,000	5,166,900	5,166,900	5,403,400
<u>Expenditures by Activity</u>				
Expert Witness	92,600	115,600	115,600	115,600
Public Defender	3,813,400	3,974,000	3,974,000	4,066,400
Property Valuation Administrator	252,500	252,500	252,500	400,000
Board of Tax Commissioners	10,600	21,200	21,200	16,400
Constables & Magistrates	12,000	12,000	12,000	13,400
Mental Inquest	538,700	482,000	482,000	482,000
Law Library	196,200	309,600	309,600	309,600
Total Expenditures:	4,916,000	5,166,900	5,166,900	5,403,400

Other Statutory Obligations

Filled Position Detail

	FY18	FY19	FY20 by Quarter			
	Average	Average	7/1/19	10/1/19	1/1/20	4/1/20
Regular Full-Time	3	2	2	2	2	2
Regular Part-Time	0	1	1	1	2	2
Seasonal/Other	1	1	1	1	1	1
Filled Position Total	4	4	4	4	5	5
Position Title						
Constable	0	0	0	0	1	1
Director	1	1	1	1	1	1
Ex Officio Librarian-Law Library	1	1	1	1	1	1
Executive Director of Library Services	1	0	0	0	0	0
Technical Services Librarian	1	2	2	2	2	2

EXTERNAL AGENCIES

Programs and Services

The budget recommendations presented on the following pages contain two categories. The first is Community Non-Profit External Agencies Funding which is made up of: Arts, Cultural Assets, and Parks; Office of Resilience and Community Services; Community Development Block Grant (CDBG); Emergency Solutions Grant (ESG); Housing Opportunities for Persons with AIDS (HOPWA); and Ministries. The second category is Department External Agency Funding for allocations contained in various Louisville Metro agency budgets (Louisville Forward and Office of Resilience and Community Services).

A process developed in 2003 allows for the evaluation of requests from non-profit agencies for Louisville Metro tax dollars in a fair, consistent and accountable manner. This process consists of a panel for the two categories listed above. Each panel is composed of three representatives appointed by the Mayor and three representatives appointed by the Metro Council President. At least one appointee from both the Mayor and the Metro Council President should be a non-Louisville Metro employee. Clear, written policies and procedures outline specific requirements for qualification, training, monitoring, financial reporting, and reporting of program effectiveness.

2020-2021 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

External Agencies

<u>Organization</u>	<u>Program</u>	<u>Mayor's Recommended 2020-2021</u>
<u>Arts, Cultural Assets, and Parks - General Funds</u>		
Academy of Music Production, Education and Development	AMPED Music Academy	6,000
Actors Theatre of Louisville	Artistic Programming	3,500
Americana Community Center, Inc.	Americana Creative Arts Program	10,000
Asia Institute, Inc.	Asia through the Arts	3,500
BOYS & GIRLS CLUBS OF KENTUCKIANA	Arts Program for Parkland Boys & Girls Club	2,500
BOYS & GIRLS CLUBS OF KENTUCKIANA	Arts Program for Shawnee Boys & Girls Club	2,500
Bridge Kids International, Inc.	We Made It/Sistas with Power Tools	9,000
Commonwealth Theatre Center, Inc.	Closing the Early Childhood Learning Gap through Educational Theatre	14,000
Commonwealth Theatre Center, Inc.	Middle School Intensive Outreach: Exploring Drama Programs	7,000
Commonwealth Theatre Center, Inc.	Drama for Learning: At-Risk Youth in 3 Schools (Elementary, Middle	2,000
Dreams With Wings, Inc.	The Artist In You - Creativity Discovered	10,000
ElderServe, Inc.	Arts in Aging	2,500
ELEVATOR Artist Resource Inc.	Independent Artist Development Program	7,000
Fund for the Arts	Every Child Arts Education Initiative	20,000
IDEAS xLab	Our Emotional Wellbeing	2,500
J. B. Speed Art Museum	School to Speed	9,000
Jewish Community of Louisville, Inc.	Acting Out	10,000
Kentucky Center for African American Heritage	The Heritage Experience	9,000
Kentucky Center for the Arts Foundation, Inc. (DBA Kentucky Performing Arts Foundation, Inc.)	ArtsReach	20,000
Kentucky Dance Council, Inc. (DBA Louisville Ballet)	Dancer Compensation	12,000
Kentucky Opera Association, Inc.	Kentucky Opera's Youth and Community Programs	3,500
Kentucky Public Radio, Inc.	90.5 WUOL Classical Education Outreach	2,000
Kentucky Refugee Ministries, Inc.	We Create: Artists and Refugees Celebrate Making Louisville Home	15,000
Kentucky Shakespeare, Inc.	Kentucky Shakespeare Festival in Central Park	14,000
Kentucky Shakespeare, Inc.	Kentucky Shakespeare in the Libraries Tour	3,500
Looking for Lilith Corporation	CHOICES: an interactive play on cyberbullying and teen suicide	10,000
Looking for Lilith Corporation	Examining Race Across Communities	5,000
Lou Tate Foundation, Inc.	Fiber Arts in South Louisville	2,500
Louisville Central Community Centers, Inc.	Kids Art Academy	6,000
Louisville Family Justice Advocates, Inc.	The Special Project	2,500
Louisville Orchestra, Inc.	MakingMUSIC Program 2020-2021	12,000
Louisville Story Program Inc.	Community Writing Series	13,000
Louisville Visual Art, Inc.	MURAL ART PROGRAM (MAP)	15,000
Louisville Visual Art, Inc.	OPEN DOORS	13,000
Neighborhood House	Youth Development Metro Arts Program	6,000
Prominent Youth of America, Incorporated	The Arts of Music Education & Entertainment/Homework Help &	5,000
Sacred Heart Schools, Inc.	Arts Integration Educational Programming	5,000
Squallis Puppeteers Inc.	Squallis Presents Series	6,000
Squallis Puppeteers Inc.	Touring Programs Fund	4,000
Stage One: The Louisville Children's Theatre, Inc.	Production Support for StageOne's 2020-2021 season	20,000
West Louisville Performing Arts Academy, Inc.	West Louisville Performing Arts Expansion	6,000
YOUNG ADULT DEVELOPMENT IN ACTION, INC.	Steam Exchange	20,000
Young Authors Greenhouse, Inc.	Young Authors Book Project	5,000
Young Authors Greenhouse, Inc.	Young Songwriters Project	5,000
	Subtotal: \$	361,000
<u>Office of Resilience and Community Services - General Funds</u>		
Adelante Hispanic Achievers	Educational Services and Support for Hispanic Youth	11,900
Americana Community Center	Family Education Program	19,900
Big Brothers Big Sisters of Kentuckiana	School to Work Program	3,600
Big Brothers Big Sisters of Kentuckiana	Project Connect	5,000
Big Brothers Big Sisters of Kentuckiana	West End BBBS	7,100
Boys and Girls Clubs	W.E.B Dubois Academy Boys & Girls Clubs of Kentuckiana	5,700
Boys and Girls Clubs	Newburg Teen Program	10,000
Boys and Girls Clubs	Parkland Teen Program	10,000

Office of Resilience and Community Services - General Funds (Continued)

Bridge Kids International	Culture is the Cure Youth Program	8,900
Bridgehaven	Safety Net Psychiatric Rehab Services	10,900
Canaan Christian Church	Dare to Dream Academy	9,900
CASA of River Region	Advocacy Academy & Support	20,000
Catholic Charities of Louisville	Immigration Legal Services	8,500
Center for Women & Families	Crisis Response	29,900
Center for Women & Families	Children's Program	11,900
Centerstone Kentucky	Military Family Strong	26,200
Choices, Inc.	Case Management	14,000
Dare to Care	Feeding Families in Jefferson County	39,900
Decode Project Inc.	Decode Project's Literacy Mentors Program	22,900
Down Syndrome of Louisville	Creative Educational Enrichment	2,500
Down Syndrome of Louisville	Career Solutions	7,200
Dreams With Wings	Adult Enrichment Program	7,400
Dreams With Wings	Teen Program	5,000
Dreams With Wings	Supported Employment & Job Training	7,100
ElderServe	Senior Companion	3,000
ElderServe	Crime Victim Services	6,000
Energy Conservation Association	Project Warm	25,000
Exploited Children's Help Organization	Transforming Our Communities	11,900
Family & Children's Place	Kosair Charities Children's Advocacy Center (KCCAC)	24,800
Family & Children's Place	CLASP	21,600
Family Scholar House, Inc.	Building Confident Futures	9,900
Father Maloney's Boys' Haven	Independence Readiness	14,900
Food Literacy Project at Oxmoor Farm	Field-to-Fork	11,900
Habitat for Humanity of Metro Louisville	Homebuyer Education	13,400
Hildegard House	Hildegard House	11,400
House of Ruth	Housing and Family Stability Program	18,000
Jewish Community of Louisville	Yachad - Inclusion Initiative	4,900
Kentucky Center for Special Children Services d/b/a/ Carriage	Endeavor Program	14,900
House Educational Services		
Kentucky Refugee Ministries	Refugee Youth Services	21,700
Kentucky Refugee Ministries	Refugee & Immigrant Workforce Development	14,900
Legal Aid Society	Homeless Advocacy	9,900
Legal Aid Society	Economic Stability and Advocacy	28,900
Lighthouse Promise	Partners in Learning	21,600
Louisville Urban League	Pathways to Success	29,900
Louisville Urban League	Louisville Urban League Center for Workforce Development	24,900
Metropolitan Housing Coalition	FAIRR: Furthering Affordable and Integrated Residences and Revitalization	12,200
Neighborhood House	Neighborhood House Youth Development Program	14,400
Neighborhood House	Four Seasons	12,000
New Directions Housing Corporation	Repair Affair	14,900
New Roots	Fresh Stop Market Operations and Expansion	25,200
Play Cousins Collective	Play & Learn Labs	2,700
Salt and Light Community Development Corporation	Youth Connection	3,500
Society of St. Vincent de Paul, Council of Louisville	Open Hand Kitchen	20,000
Society of St. Vincent de Paul, Council of Louisville	Family Success Center	9,900
St. John Center	Employment Assistance Workforce Housing	15,000
St. Josephs Orphans Society	Residential Treatment Program	29,900
United Crescent Hill Ministries	United Learning Youth Program	7,100
Volunteers of America Mid-States	VOA Home- Unity House	57,700
Wellspring	Ardery House Case Management	15,000
YMCA Safe Place Services	Y-NOW Mentoring Program	14,900
YMCA Safe Place Services	Shelter House	10,800
YouthBuild Louisville	Workforce Development / Nursing	25,000
	Subtotal: \$	939,000

2020-2021 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

Community Development Block Grant (CDBG) - Federal Funds

Family Health Centers, Inc.	Phoenix Health Center - Case Management & Outreach	48,000
Family Health Centers, Inc.	Phoenix Health Center _ Permanent Supportive Housing Case Management	33,500
Father Maloney's Boys' Haven, Inc.	Independence Readiness	28,400
Kentucky Refugee Ministries, Inc.	Refugee & Immigrant Housing Coordination	38,400
KEPT, INC	Representative Payee Services	33,900
Legal Aid Society, Inc.	Tenant Advocacy Program	18,000
Society St. Vincent De Paul	Ozanam Inn Emergency Shelter	124,000
St. John Center, Inc.	St. John Center Emergency Day Shelter and Social Services Center	117,000
The Salvation Army	Emergency Assistance and Household Stability	33,800
The Salvation Army	Emergency Shelter Operations for Men, Women, and Families with Children	115,100
Uniting Partners for Women and Children	UP Day Shelter	28,900
Volunteers of America Mid-States, Inc.	VOA Home - Family Stabilization Program - Shelter + Care	173,800
Wellspring Inc.	DJB Center & SBT Center Crisis Units	18,400
Wellspring Inc.	Payee Pilot Program	20,000
Wellspring Inc.	PUSHUP	35,700
YMCA of Greater Louisville	YMCA Safe Place Services - Teen Shelter House	35,000
YouthBuild Louisville	YouthBuild Louisville (YBL) Case Management Housing Services	57,500
	Subtotal: \$	959,400

Emergency Solutions Grant (ESG)

Family Health Centers, Inc.	Phoenix Health Center - Health Outreach & Case Management	110,000
Family Scholar House, Inc.	At-Risk Family Services	37,600
Home of the Innocents	Pathways HOME	42,500
Jeff Street Baptist Community at Liberty, Inc.	At Liberty Hospitality Program	31,700
Legal Aid Society, Inc.	Homeless Assistance Program a.k.a. Project H.E.L.P.	30,000
St. John Center, Inc.	St. John Center Emergency Day Shelter and Social Services Center	117,000
The Center for Women and Families, Inc.	Domestic Violence Services	79,600
The Salvation Army	Rapid Re-housing and Relocation for Families and Individuals	99,500
Uniting Partners for Women and Children	UP Day Shelter	27,400
Volunteers of America Mid-States, Inc.	VOA Home - Family Stabilization Program - Rapid Rehousing & Relocation	56,600
Volunteers of America Mid-States, Inc.	VOA Home - Unity House	152,500
Wayside Christian Mission	Family emergency shelter	15,600
	Subtotal: \$	800,000

Housing Opportunities for Persons with AIDS (HOPWA)

HOOSIER HILLS AIDS COALITION	HOPWA	58,900
House of Ruth, Inc.	HOPWA Supportive Services, PH TBRA, STRMU, PHP	491,600
Legal Aid Society, Inc.	HIV/AIDS Legal Project	38,500
Volunteers of America Mid-States, Inc.	VOA HOPWA	260,700
	Subtotal: \$	849,700

2020-2021 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

Ministries

Catholic Charities of Louisville	Sister Visitor Center	116,800
Central Louisville Community Ministries, Inc.	Emergency Assistance	77,400
Eastern Area Community Ministries, Inc.	Neighborhood Visitor Program	76,300
Fern Creek/Highview United Ministries, Inc.	Individual/Family Assistance Center	85,200
Highlands Community Ministries, Inc.	HCM Individual/Family Assistance	51,000
Jeffersontown Area Ministries, Inc.	Outreach Program (Emergency Assistance)	55,000
Ministries United of South Central Louisville, Inc.	Emergency Assistance	140,300
Shively Area Ministries, Inc.	Emergency Financial Assistance	85,300
South Louisville Community Ministries, Inc.	Emergency Assistance	181,600
Southwest Community Ministries, Inc.	Emergency Assistance	91,400
St. Matthews Area Ministries, Inc.	Emergency Assistance	33,900
United Crescent Hill Ministries, Inc.	Emergency Assistance	29,800
West Louisville Community Ministries, Inc.	Emergency Assistance	100,300

Subtotal: \$ 1,124,300

Total for All Community Non-Profit External Agency Funds: \$ 5,033,400

Louisville Forward

Louisville Community Design Center, Inc., dba Center for Neighborhoods		50,000
Downtown Management District		144,500
Louisville Tourism		240,000
Thrivals		10,000
Jefferson County Cooperative Extension		335,000
Kentucky World Trade		38,000
KIPDA		172,400
Legal Aid Society	Housing Counseling	26,700
Louisville Urban League	Housing Counseling	79,500
Metropolitan Scholars Program		975,000
OneWest		25,000
Sister Cities of Louisville, Inc.		34,000
Soil & Water Conservation		113,200
Urban Design Studio		15,000

Subtotal: \$ 2,258,300

Office of Resilience and Community Services

Center for Nonprofit Excellence	Non-profit Capacity Building	25,000
Dare to Care, Inc	Food Bank	200,000
JCPS-Community Schools	Community Schools	159,000
JCPS-Neighborhood Place	Neighborhood Place	84,000
Metro United Way, Inc.	2-1-1	35,000
Seven Counties Services, Inc.	Crisis and Information Center	110,000

Subtotal: \$ 613,000

Total Department External Agency Funding: \$ 2,871,300

Grand Total: All External Agencies: \$ 7,904,700

**LOUISVILLE METRO
CAPITAL BUDGET OVERVIEW
FISCAL YEAR 2020-2021**

Budgeting and Amending Procedures

Capital assets are property used in Louisville Metro operations within asset thresholds specified in the Capital Asset Management Policy, and have a useful life greater than one year. Capital projects spanning several years can be funded all at once or in phased increments; unlike the operating budget, unexpended funds do not lapse at the end of each fiscal year. Amending a capital project budget requires legislative action if any of the following is changing:

- Administering Department
- Overall Scope or Title of Project
- Fund Source
- Amount of Capital Fund is Increasing More Than 5% or \$50,000

Project Types & Fund Sources

Project types include equipment purchases, land acquisition, construction, technology infrastructure, right-of-way access, grants, renovations/rehabilitations that extend useful life, and more.

Fund sources include: Capital Cumulative Reserve Fund (Capital Fund) including Capital Infrastructure Fund (CIF); Agency Receipts; State; Federal; Forfeiture Funds (State and Federal); Community Development Block Grant (CDBG); General Obligation Notes; and Bonds. Funds are appropriated based on funding availability, allocations from outside sources, and applications/awards for grants, known donations, and fund source eligibility.

Capital Project Categories

The projects that comprise the capital budget primarily align with one of the categories below. Due to the forecasted reduction in overall General Fund revenues due to COVID-19, the FY21 recommended capital budget is composed mostly of annual recurring investments for maintenance and equipment replacement.

- **Recurring:** These are capital projects that receive capital funding on an annual basis, and collectively make up half of the total recommended capital budget for FY21. The projects in this category may have a residual impact on annual operating costs, but generally do not result in operational enhancements such as additional personnel. Examples include: street improvements and sidewalk repair, vehicles/equipment for maintenance of Louisville Metro's fleet, investments to increase affordable housing (Affordable Housing Trust Fund), and deferred maintenance/general repairs.
- **Nonrecurring:** These are one-time capital projects that may be implemented in a single fiscal year, or through a phased approach that requires funding in multiple fiscal years. The projects in this category may also have a residual impact on annual operating costs, but generally do not result in operational enhancements such as additional personnel. Those projects that will require funding in future operating or capital budget(s) are outlined below. Examples include: Olmsted Match Projects, Russell Choice Neighborhood Infrastructure (FY21 is year four of five), Evolve502 Scholarship Support, HVAC and Elevator Repairs at the Kentucky Science Center, and Waterfront Development Phase IV.
- **Significant Nonrecurring:** These are one-time capital projects that require operational enhancements with an associated impact on annual operating costs such as additional personnel. A

**LOUISVILLE METRO
CAPITAL BUDGET OVERVIEW
FISCAL YEAR 2020-2021**

phased funding approach may also be applied to these projects, but they are set apart as significant due to having an associated change to ongoing operations such as additional personnel, an expansion to Louisville Metro's facilities portfolio, or new technology that supports critical Louisville Metro function(s). As noted above, there is only one project of this nature in the FY21 recommended capital budget – the Enterprise Resource Planning (ERP) project – given the structural budget impact on Louisville Metro's General Fund revenues due to COVID-19. The financial impact on operating budgets resulting from this project is addressed below.

Future Funding

Projects of note that are being requested as part of a phased approach, requiring future appropriations to continue subsequent phases include:

- Russell Choice Neighborhood Infrastructure: The final \$3.125 million will be requested in FY22 to meet Louisville Metro's five-year, \$15 million commitment to support the Choice Neighborhoods Implementation Grant through the U.S. Department of Housing & Urban Development (HUD). The FY18 capital budget included \$2.5 million, the FY19 and FY20 budgets included \$3.125 million, and an additional \$3.125 million is recommended for this purpose in this budget.
- Enterprise Resource Planning (ERP) Project: an estimated \$12 million will be needed in future years to complete acquisition and implementation
- Computer Aided Dispatch and Records Management System: an estimated \$15 million will be needed in future years to complete acquisition and implementation

Financial Impact on Operating Budgets

Many capital projects have an impact on the operating budget for an agency, which could be increased operating costs or cost savings. The most common example is debt service expense related to debt issued to finance capital projects. Other examples include operating costs generated when the city opens a new facility. This can include new staffing, utilities, maintenance and other recurring costs. New technology infrastructure can also add recurring costs such as annual licensing and maintenance contracts. In contrast, savings may be realized by investing in upgrading equipment to yield energy savings, selecting replacement systems that may not require service contracts, enhancing efficiency, etc. The potential operating impact of each project is reviewed and quantified as part of the selection review process. Below are projects that have been identified as creating an opportunity to increase revenue, enable operating efficiencies, and/or generate savings within Louisville Metro Government:

- Facilities Deferred Maintenance, Parks & Recreation Deferred Maintenance: Improvements to building systems and park facilities funded through these projects will enhance efficiency and mitigate emergency repairs

The below project has been identified as having a future anticipated operating cost associated with its completion. This includes items such as additional staff, development and implementation of new or enhanced programs, or management of new services:

- Enterprise Resource Planning (ERP) Project: The primary operating cost associated with the new technology application funded through this project is annual license/maintenance fees.

2020-2021 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2020-2021

Project Title	Recommended	Capital		Other	
	Expenditure 2020-2021	Fund	Debt		
LOUISVILLE METRO COUNCIL					
1 Capital Infrastructure Fund	\$ 1,300,000		\$ 1,300,000	10B	
2 Council Designated Projects	500,000		500,000	10B	
Subtotal: Louisville Metro Council	\$ 1,800,000	\$ -	\$ 1,800,000		\$ -
DEPUTY MAYOR/CHIEF OF STAFF					
Criminal Justice Commission					
3 U.S. DHS Port Security Grant	\$ 173,200				\$ 173,200 F
Subtotal: Criminal Justice Commission	\$ 173,200	\$ -	\$ -		\$ 173,200
Louisville Metro Police Department					
4 Federal Forfeiture Funds Projects	\$ 1,607,000				\$ 1,607,000 Forf
5 State Forfeiture Funds Projects	1,203,000				1,203,000 Forf
6 Justice Assistance Grant	605,600				605,600 F/AR
7 Total Containment Vessel	519,800				519,800 S
8 Firearms Training Center Upgrades	656,500				656,500 S
9 MetroWatch Camera Expansion	200,000		\$ 200,000	10B	
Subtotal: Louisville Metro Police Department	\$ 4,791,900	\$ -	\$ 200,000		\$ 4,591,900
DEPUTY CHIEF OF STAFF					
Louisville Free Public Library					
10 General Repairs	\$ 125,000	\$ 70,000	\$ 55,000	10B	
Subtotal: Louisville Free Public Library	\$ 125,000	\$ 70,000	\$ 55,000		\$ -
CHIEF OF PUBLIC SERVICES					
Facilities and Fleet Management					
11 Vehicles/Equipment for Police	\$ 2,000,000		\$ 2,000,000	N	
12 Vehicles/Equipment for EMS/Fire	1,500,000		1,500,000	N	
13 Vehicles/Equipment for General Services	2,000,000		2,000,000	N	
14 Facilities Deferred Maintenance	1,000,000		1,000,000	10B	
15 Central Business District Facilities Upgrades	2,500,000		2,500,000	10B	
Subtotal: Facilities and Fleet Management	\$ 9,000,000	\$ -	\$ 9,000,000		\$ -
Louisville Fire					
16 Firefighter Accountability System	\$ 568,200				\$ 568,200 F
Subtotal: Louisville Fire	\$ 568,200	\$ -	\$ -		\$ 568,200
Emergency Services					
17 KOHS 2021 Camera Trailer	\$ 90,000				\$ 90,000 S
18 KOHS 2021 Salamander/Personnel Tracking	65,000				65,000 S
Subtotal: Emergency Services	\$ 155,000	\$ -	\$ -		\$ 155,000
Department of Corrections					
19 General Repairs	\$ 500,000		\$ 500,000	N	
Subtotal: Department of Corrections	\$ 500,000	\$ -	\$ 500,000		\$ -
Public Works & Assets					
20 Metro Street Paving	\$ 5,000,000		\$ 5,000,000	10B	
21 Metro Sidewalk Repair Program	500,000		500,000	10B	
22 Bridges Repair and Improvement Projects	500,000		500,000	10B	
23 Guardrail Replacement	250,000		250,000	10B	
24 Signs and Markings	250,000		250,000	10B	
25 Scooter Lane Infrastructure	150,000		150,000	10B	
26 Frankfort Ave. Botanical Gardens Sidewalks	250,000		170,000	10B	\$ 80,000 AR
27 CBD Street Light LED Upgrades	1,250,000		250,000	10B	1,000,000 F
28 East Market Street (US-31E) Streetscape	7,802,000		630,000	10B	7,172,000 F
29 One-way to Two-way Conversion	4,263,000		263,000	10B	4,000,000 F
30 River Road Multi-Modal Improvements	1,606,900		321,400	10B	1,285,500 F
31 Hubbards Lane Widening	4,600,000		920,000	10B	3,680,000 F
32 I-65 Brook Street Ramp	1,001,500		185,500	10B	816,000 F
33 Louisville Loop Shared Use Path - McNeely Lake Segment	2,500,000		500,000	10B	2,000,000 F
34 Northeast Louisville Loop MET, Section 2 Beckley Station to Bircham Rd.	1,500,000		300,000	10B	1,200,000 F
35 Olmsted Parkways Multi-Use Path System - CMAQ Project - Southwestern Parkway and Algonquin Parkway	2,500,000		500,000	10B	2,000,000 F

2020-2021 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2020-2021

Project Title	Recommended Expenditure 2020-2021	Capital			Other	
		Fund	Debt			
36 Northeast Louisville Loop MET, Section 4 Beckley Creek Park to Eastwood Cutoff	400,000		80,000	10B	320,000	F
37 Stony Brook Drive Sidewalk Connector	25,000		5,000	10B	20,000	F
38 Louisville Loop Shared Use Path - Jefferson Memorial Forest - Pond Creek	600,000		120,000	10B	480,000	F
39 Louisville Loop Shared Use Path - Jefferson Memorial Forest - Medora	160,000		40,000	10B	120,000	F
40 Louisville Loop Shared Use Path - Jefferson Memorial Forest - Dodge Gap	600,000		120,000	10B	480,000	F
41 Old Clark Station Road Bridge Removal	100,000				100,000	S
42 Old Clark Station Road Rail Crossing	169,000				169,000	S
43 Intelligent Traffic Signal System Upgrades	2,500,000		500,000	10B	2,000,000	F
44 Various Sidewalk Projects in Louisville Metro - Design	2,500,000		500,000	10B	2,000,000	F
Subtotal: Public Works & Assets	\$ 40,977,400	\$ -	\$ 12,054,900		\$ 28,922,500	
CHIEF OF COMMUNITY BUILDING						
Parks & Recreation						
45 General Repairs	\$ 500,000		\$ 500,000	N		
46 Deferred Maintenance	500,000		500,000	N		
47 Environmental Resiliency	300,000		300,000	10B		
48 Olmsted Match Project - Central Park Playground and Sprayground	800,000		400,000	10B	\$ 400,000	AR
49 Olmsted Match Project - Algonquin Park Sports Courts	250,000		150,000	10B	100,000	AR
50 Olmsted Match Project - Cherokee Park Restoration	300,000		100,000	10B	200,000	AR
51 Olmsted Match Project - Iroquois, Seneca, and Cherokee Trail Repairs	200,000		100,000	10B	100,000	AR
Subtotal: Parks & Recreation	\$ 2,850,000	\$ -	\$ 2,050,000		\$ 800,000	
Louisville Zoo						
52 Zoo General Repairs	\$ 750,000		\$ 250,000	N	\$ 500,000	AR
Subtotal: Louisville Zoo	\$ 750,000	\$ -	\$ 250,000		\$ 500,000	
CHIEF OF LOUISVILLE FORWARD						
Develop Louisville						
53 Develop Louisville Fund/Russell Neighborhood Commitment	\$ 750,000		\$ 750,000	10B		
54 Louisville Affordable Housing Trust Fund	5,000,000		5,000,000	10B		
55 Oddfellows Demolition	435,000		435,000	10B		
56 HOME Funds	4,439,700		780,800	10B	\$ 3,658,900	F
57 Russell Choice Neighborhood Infrastructure	3,125,000				3,125,000	CDBG
58 Affordable Housing Homeowner Unit Preservation - Russell and Other at Risk Areas	1,750,000				1,750,000	CDBG
59 Home Repair - Emergency/Exterior/Code Alleviation & Rental Rehabilitation	8,003,200				8,003,200	CDBG
60 Ramp and Barrier Removal Projects	200,000				200,000	CDBG
61 Preston Highway Corridor Master Plan	150,000		150,000	N		
Subtotal: Develop Louisville	\$ 23,852,900	\$ -	\$ 7,115,800		\$ 16,737,100	
CHIEF FINANCIAL OFFICER						
Office of Management & Budget						
62 Evolve502 Scholarship Support	\$ 2,500,000		\$ 2,500,000	10B		
63 Enterprise Resource Planning (ERP) Project	5,000,000		5,000,000	10B		
Subtotal: Office of Management & Budget	\$ 7,500,000	\$ -	\$ 7,500,000		\$ -	
CHIEF OF CIVIC INNOVATION						
Office of Civic Innovation & Technology						
64 Computer Aided Dispatch and Records Management System	\$ 5,000,000		\$ 5,000,000	10B		
65 Enhanced Network Infrastructure & CyberSecurity	1,300,000		1,300,000	N		
Subtotal: Office of Civic Innovation & Technology	\$ 6,300,000	\$ -	\$ 6,300,000		\$ -	

2020-2021 LOUISVILLE METRO RECOMMENDED EXECUTIVE BUDGET

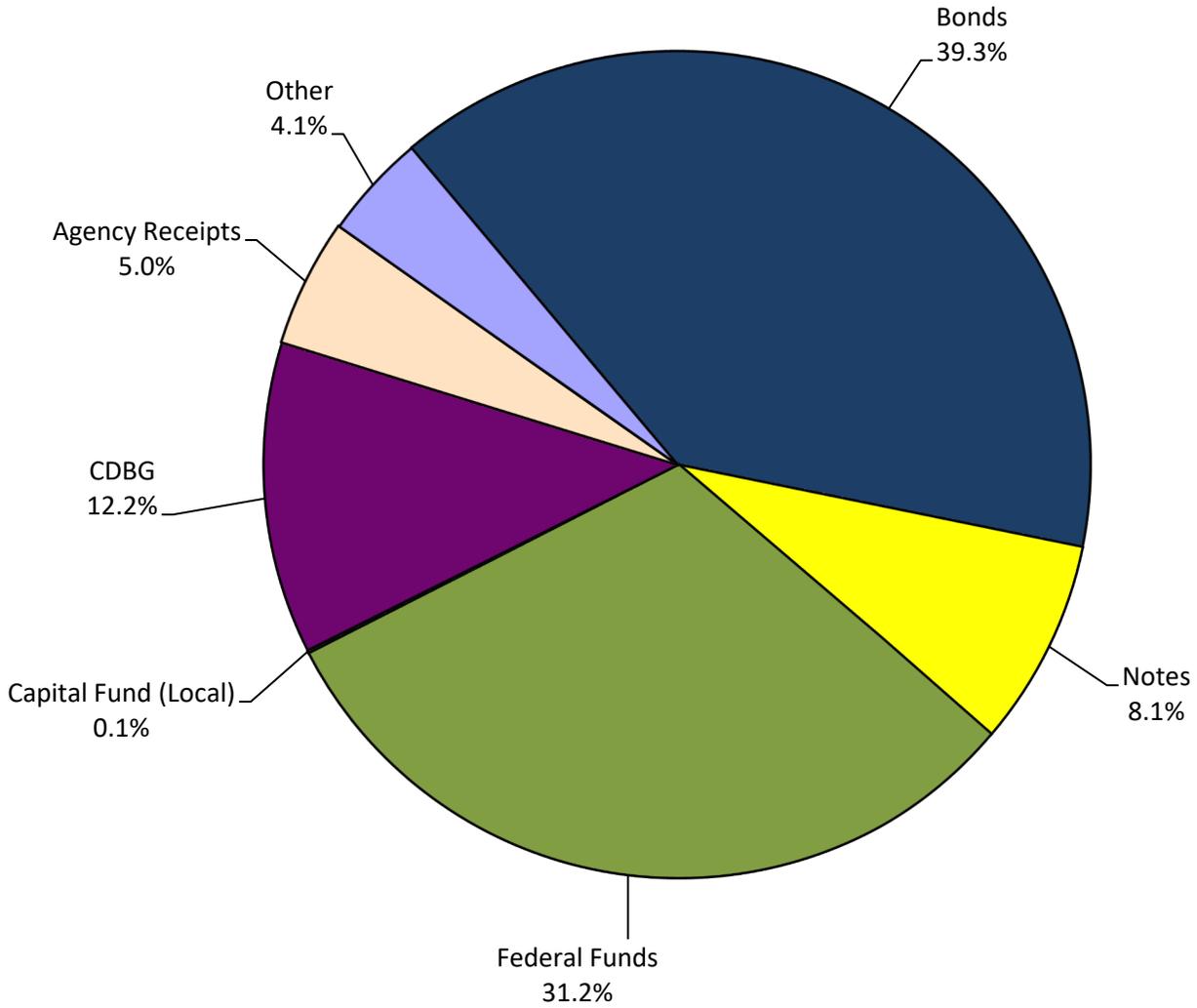
LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2020-2021

Project Title	Recommended	Capital		Other
	Expenditure 2020-2021	Fund	Debt	
RELATED AGENCIES				
Kentucky Science Center				
66 General Maintenance	\$ 50,000	\$ -	\$ 50,000 N	
67 KSC - HVAC and Elevator Repairs	200,000		200,000 10B	
Subtotal: Kentucky Science Center	\$ 250,000	\$ -	\$ 250,000	\$ -
Waterfront Development Corporation				
68 Waterfront Development Corp. Phase IV	\$ 8,000,000		\$ 4,000,000 10B	\$ 4,000,000 AR
Subtotal: Waterfront Development Corporation	\$ 8,000,000	\$ -	\$ 4,000,000	\$ 4,000,000
GRAND TOTALS	\$ 107,593,600	\$ 70,000	\$ 51,075,700	\$ 56,447,900

Legend of Debt and Other Fund Source Abbreviations	Subtotals
AR = Agency Receipts	\$ 5,386,500
10B = 10-Year Bond	\$ 42,325,700
CDBG = Community Development Block Grant	\$ 13,078,200
F = Federal	\$ 33,572,900
Forf = Forfeiture Funds	\$ 2,810,000
N = Note	\$ 8,750,000
S = State	\$ 1,600,300
Debt and Other Subtotal	\$ 107,523,600
Capital Fund	\$ 70,000
GRAND TOTAL	\$ 107,593,600

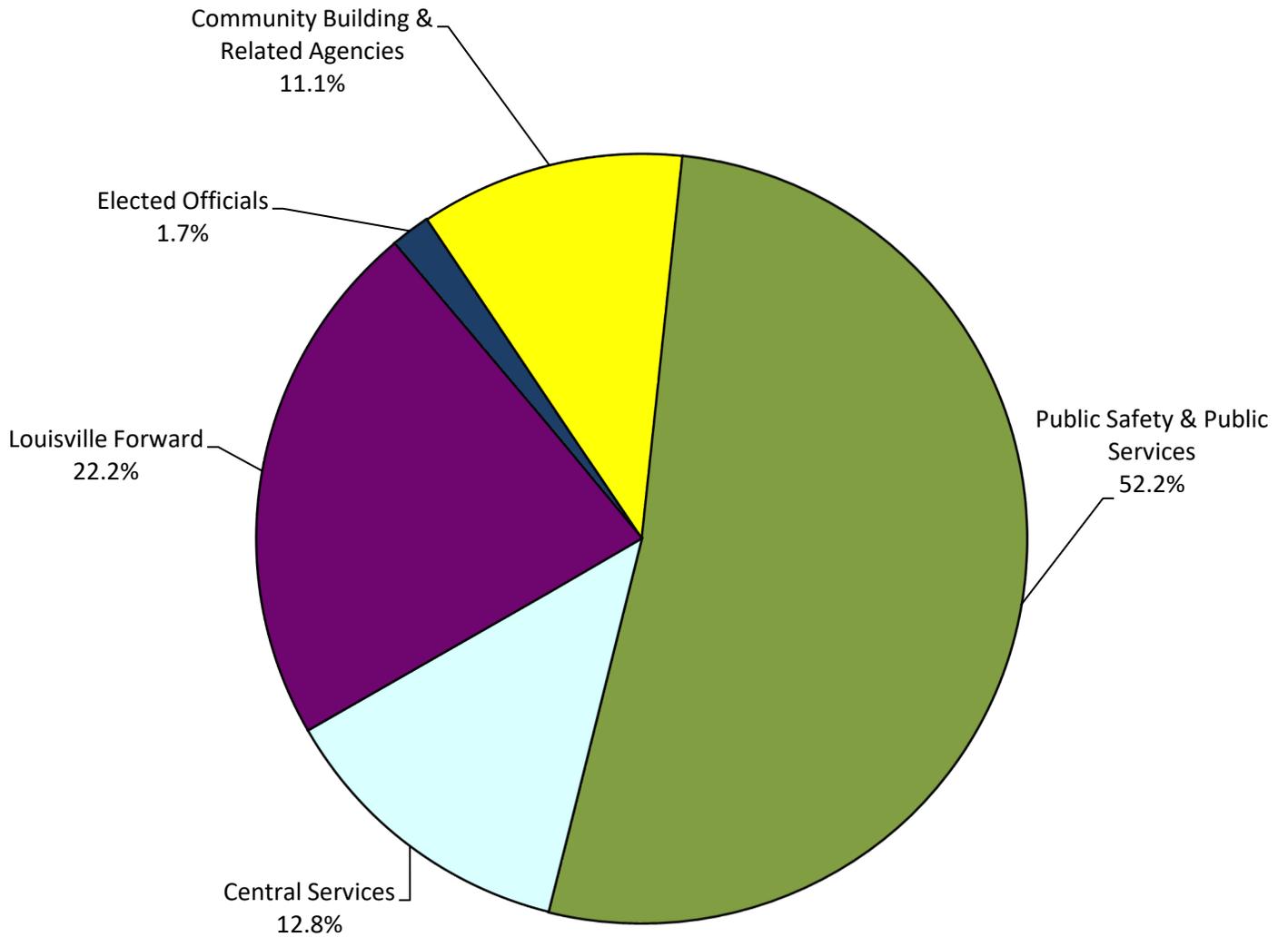
**LOUISVILLE METRO
CAPITAL BUDGET
FISCAL YEAR 2020-2021**

Funding Sources



**LOUISVILLE METRO
CAPITAL APPROPRIATIONS
FISCAL YEAR 2020-2021**

Appropriations by Function



**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2020-2021**

Project # 1	Capital Infrastructure Fund
	Agency: Louisville Metro Council
	This project provides funding in the amount of \$50,000 to each of the 26 Council Districts, for a total of \$1,300,000.
Total Amount	\$1,300,000
Bond	1,300,000

Project # 2	Council Designated Projects
	Agency: Louisville Metro Council
	This project provides funding for Council-designated priorities such as public safety, affordable housing, infrastructure, addiction services, and non-profit organization support as part of the FY21 capital budget.
Total Amount	\$500,000
Bond	500,000

Project # 3	U.S. DHS Port Security Grant
	Agency: Criminal Justice Commission
	The Federal Port Security Grant Funds are used to match local funds for the purchase of equipment, software, training, and services to enhance the safety and security of the Port of Louisville.
Total Amount	\$173,200
Federal	173,200

Project # 4	Federal Forfeiture Funds Projects
	Agency: Louisville Metro Police Department
	Federal forfeiture funds may be used to fund priorities such as standard and specialized body armor, detailed equipment for LMPD's Specialty Unit Teams (SWAT, HNT, BOMB, DPT, etc.), Utility Terrain Vehicles, Helicopter, and other police equipment and services.
Total Amount	\$1,607,000
Forfeiture	1,607,000

Project # 5	State Forfeiture Funds Projects
	Agency: Louisville Metro Police Department
	State forfeiture funds may be used to fund priorities such as MetroWatch expansion, additional items to enhance training for the Training Unit staff to utilize, enhanced equipment for evidence processing to the Crime Scene Unit, safety equipment, remaining items for required upgraded helicopter equipment, and other police equipment and services.
Total Amount	\$1,203,000
Forfeiture	1,203,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2020-2021**

<p>Project # 6</p> <p>Agency: Louisville Metro Police Department</p> <p>This project funds a grant for mobile data terminals (MDTs) and related equipment.</p> <p>Total Amount \$605,600</p> <p> Federal 599,100</p> <p>Agency Receipts 6,500</p>	<p>Justice Assistance Grant</p>
<p>Project # 7</p> <p>Agency: Louisville Metro Police Department</p> <p>This project funds a truck mounted total containment vessel with chemical, biological, radiological, and nuclear (CBRN) capability. This vehicle is designed to eliminate hazards to personnel and materials when confronted with an improvised explosive device (IED) or unexploded ordnance (UXO).</p> <p>Total Amount \$519,800</p> <p> State 519,800</p>	<p>Total Containment Vessel</p>
<p>Project # 8</p> <p>Agency: Louisville Metro Police Department</p> <p>This project funds repairs and upgrades to the tactical house at the LMPD firearms training center.</p> <p>Total Amount \$656,500</p> <p> State 656,500</p>	<p>Firearms Training Center Upgrades</p>
<p>Project # 9</p> <p>Agency: Louisville Metro Police Department</p> <p>This project expands the current LMPD MetroWatch camera system.</p> <p>Total Amount \$200,000</p> <p> Bond 200,000</p>	<p>MetroWatch Camera Expansion</p>
<p>Project # 10</p> <p>Agency: Louisville Free Public Library</p> <p>This project funds general repairs and scheduled building systems replacement for the Library's branches. The project will address ongoing major repairs in the building systems, related structural maintenance, and other infrastructure improvement.</p> <p>Total Amount \$125,000</p> <p> Capital Fund 70,000</p> <p> Bond 55,000</p>	<p>General Repairs</p>
<p>Project # 11</p> <p>Agency: Facilities and Fleet Management</p> <p>This project provides funding for replacement vehicles and related equipment for the Louisville Metro Police Department.</p> <p>Total Amount \$2,000,000</p> <p> Note 2,000,000</p>	<p>Vehicles/Equipment for Police</p>

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2020-2021**

Project # 12	Vehicles/Equipment for EMS/Fire
	Agency: Facilities and Fleet Management
	This project provides funding for replacement vehicles and related equipment for Emergency Medical Services and Louisville Fire.
Total Amount	\$1,500,000
Note	1,500,000
Project # 13	Vehicles/Equipment for General Services
	Agency: Facilities and Fleet Management
	This project provides funding for replacement vehicles and related equipment for the general fleet, including but not limited to, garbage trucks, snow plows, and animal control trucks.
Total Amount	\$2,000,000
Note	2,000,000
Project # 14	Facilities Deferred Maintenance
	Agency: Facilities and Fleet Management
	This project funds general repairs to the twelve building systems identified as part of the Facilities Dashboard portfolio. The project includes, but is not limited to, the following: flooring, elevator repairs, exterior repairs, interior repairs, door replacement, roof repairs, and paving.
Total Amount	\$1,000,000
Bond	1,000,000
Project # 15	Central Business District Facilities Upgrades
	Agency: Facilities and Fleet Management
	This project provides additional funding to renovate the former Youth Detention Center at 8th and Jefferson Streets to accommodate the relocation of the Jefferson County Sheriff's Office as well as provide alternate detention facilities to replace the Department of Corrections inmate housing unit on the 3rd floor above LMPD Headquarters.
Total Amount	\$2,500,000
Bond	2,500,000
Project # 16	Firefighter Accountability System
	Agency: Louisville Fire
	Louisville Fire is mandated by NFPA 1561 to provide accountability to all members while operating on emergency incidents. The current accountability system is becoming antiquated and needs to be replaced.
Total Amount	\$568,200
Federal	568,200

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2020-2021**

<p>Project # 17</p> <p>Agency: Emergency Services</p> <p>This project uses funds from the Kentucky Office of Homeland Security for the purchase of a trailer for the transportation of emergency equipment.</p> <p>Total Amount \$90,000 State 90,000</p>	<p>KOHS 2021 Camera Trailer</p>
<p>Project # 18</p> <p>Agency: Emergency Services</p> <p>This project uses funds from the Kentucky Office of Homeland Security for the purchase of a system that integrates tagging, tracking and reporting for tracking resources at an incident, event, or disaster.</p> <p>Total Amount \$65,000 State 65,000</p>	<p>KOHS 2021 Salamander/Personnel Tracking</p>
<p>Project # 19</p> <p>Agency: Department of Corrections</p> <p>This project funds general repairs and building system improvements in Corrections facilities to enhance safety, security, control and quality of life. Funds may be used for, but are not limited to, the following: life safety repairs, lighting, locks and other security enhancements.</p> <p>Total Amount \$500,000 Note 500,000</p>	<p>General Repairs</p>
<p>Project # 20</p> <p>Agency: Public Works & Assets</p> <p>This project funds milling, paving and concrete pavement repairs on Metro-owned roads. These funds will improve approximately 40 lane miles. Included as part of these improvements will be the maintenance of curb ramps and sidewalks in accordance with Metro's ADA transition plan, associated items as necessary to properly complete the road work, and contractual engineering and inspection services necessary for completing these projects. This will help to address a portion of the approximately 450 lane miles of sub-standard (PCI of 40 or less) metro roadways. Portions of these funds may be used as a match for Federal or State repaving grants available in FY21.</p> <p>Total Amount \$5,000,000 Bond 5,000,000</p>	<p>Metro Street Paving</p>

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2020-2021**

Project # 21 Metro Sidewalk Repair Program

Agency: Public Works & Assets

This project is for repair of sidewalks rated four or five (five-point scale with five as the lowest rating) that have been reported through the MetroCall system. This includes, but is not limited to, the sidewalks that have been reported as impassable, which will improve mobility, accessibility, and safe pedestrian travel. This project will also address issues with sidewalks rated two or three using an alternative to the full replacement by using a more economical grinding technique that eliminates tripping hazards. Funding for this program will also include the replacement of trees removed as part of a sidewalk repair.

Total Amount \$500,000
Bond 500,000

Project # 22 Bridges Repair and Improvement Projects

Agency: Public Works & Assets

This project funds high-priority bridge repairs and replacement located throughout the Louisville Metro area.

Total Amount \$500,000
Bond 500,000

Project # 23 Guardrail Replacement

Agency: Public Works & Assets

This project will replace substantial sections of old and damaged guardrail along Metro roads and remove any immediate hazard by refurbishing or replacing existing sub-standard infrastructure. Replacing aged and weakened railing eliminates safety hazards for the motoring public and continues to improve Metro's motor vehicle safety. This project is also utilized for areas that are identified as warranting new installation to correct safety issues identified along our roadways.

Total Amount \$250,000
Bond 250,000

Project # 24 Signs and Markings

Agency: Public Works & Assets

This project funds the purchase of materials and services for required traffic control signs, including but not limited to, stop signs, street name signs, warning signs and regulator signs. It also provides funding for the installation of pavement markings, including but not limited to, roadway centerlines, roadway edge lines, stop bars, turning arrows, crosswalks, etc. Public Works & Assets (PWA) is required by Kentucky Law to install and maintain traffic control signage and pavement markings on all roadways maintained by PWA to ensure the continued improvement to pedestrian and motor and vehicle safety and comply with Federal retro-reflectivity requirements.

Total Amount \$250,000
Bond 250,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2020-2021**

Project # 47		Environmental Resiliency
Agency: Parks & Recreation		
This project will enhance the environmental resiliency of the Metro through the purchase and planting of trees and other initiatives that would mitigate air and water quality issues in neighborhoods more susceptible to COVID-19.		
Total Amount		\$300,000
Bond		300,000

Project # 48		Olmsted Match Project - Central Park Playground and Sprayground
Agency: Parks & Recreation		
This project funds a new accessible playground and sprayground in Central Park.		
Total Amount		\$800,000
Bond		400,000
Agency Receipts		400,000

Project # 49		Olmsted Match Project - Algonquin Park Sports Courts
Agency: Parks & Recreation		
This project will upgrade the sports courts at Algonquin Park including improvements to the existing tennis courts as well as the possible creation of new basketball and tennis courts.		
Total Amount		\$250,000
Bond		150,000
Agency Receipts		100,000

Project # 50		Olmsted Match Project - Cherokee Park Restoration
Agency: Parks & Recreation		
This project funds the repair and restoration of the historic Gaulbert Pavilion at Cherokee Park.		
Total Amount		\$300,000
Bond		100,000
Agency Receipts		200,000

Project # 51		Olmsted Match Project - Iroquois, Seneca, and Cherokee Trail Repairs
Agency: Parks & Recreation		
This project funds the repair of hiking trails at Iroquois Park, Seneca Park, and the Cherokee Trail as well as the addition of a trail in Iroquois Park.		
Total Amount		\$200,000
Bond		100,000
Agency Receipts		100,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2020-2021**

Project # 52	Zoo General Repairs
Agency: Louisville Zoo	
<p>This project provides for Zoo maintenance and general repairs, such as: upgrades to generators and electrical systems; roofing; paving; painting; barn doors; installation of security cameras; and other projects as funding allows.</p>	
Total Amount	\$750,000
Note	250,000
Agency Receipts	500,000
<hr/>	
Project # 53	Develop Louisville Fund/Russell Neighborhood Commitment
Agency: Develop Louisville	
<p>This funding will be used to support development and redevelopment initiatives in the Russell Neighborhood complementary to efforts related to Choice Neighborhoods grant funding, including but not limited to: land acquisition; vacant property mitigation; streetscape and other improvements to community and public assets; economic development; support for neighborhood wealth creation; and leverage of other financial and grant support opportunities. Funds may be used to support similar initiatives in other neighborhoods throughout Louisville Metro where investment leverages substantial private or public-sector activities that will bring about neighborhood revitalization.</p>	
Total Amount	\$750,000
Bond	750,000
<hr/>	
Project # 54	Louisville Affordable Housing Trust Fund
Agency: Develop Louisville	
<p>This project furthers the goal to increase and preserve affordable housing choices in Louisville Metro. The Louisville Affordable Housing Trust Fund (AHTF) supports all types of affordable housing development across Louisville Metro, including rental units and homeownership units. By ordinance, at least half of the funds granted through the AHTF must serve households at or below 50% of the Area Median Income (AMI).</p>	
Total Amount	\$5,000,000
Bond	5,000,000
<hr/>	
Project # 55	Oddfellows Demolition
Agency: Develop Louisville	
<p>This project funds all activities related to the disposition of the Oddfellows Building with the purpose of providing a clear site at 211 W Muhammad Ali Blvd. including but not limited to survey/documentation, and demolition or relocation.</p>	
Total Amount	\$435,000
Bond	435,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2020-2021**

Project # 56 HOME Funds

Agency: Develop Louisville

The HOME Investment Partnership Program is an entitlement U.S. Department of Housing & Urban Development (HUD) grant program for the creation and preservation of affordable housing. The HOME program requires the expenditure of funds to be used solely for housing. The goal of these efforts is to increase and preserve the affordable housing choices throughout Louisville Metro.

Total Amount	\$4,439,700
Bond	780,800
Federal	3,658,900

Project # 57 Russell Choice Neighborhood Infrastructure

Agency: Develop Louisville

This project funds a match for a Choice Neighborhoods Action Grant through HUD to redevelop Beecher Terrace and implement the Vision Russell Transformation Plan. With this fourth allocation, Louisville Metro will have fulfilled \$11.875 million of the five-year, \$15 million commitment to this project.

Total Amount	\$3,125,000
CDBG	3,125,000

Project # 58 Affordable Housing Homeowner Unit Preservation - Russell and Other at Risk Areas

Agency: Develop Louisville

This project includes funding for the Affordable Housing Homeowner Unit Preservation in the Russell Neighborhood and other at risk areas.

Total Amount	\$1,750,000
CDBG	1,750,000

Project # 59 Home Repair - Emergency/Exterior/Code Alleviation & Rental Rehabilitation

Agency: Develop Louisville

This project includes assistance to low- to moderate-income owner-occupants through homeowner rehabilitation programs that are both Metro-wide and in targeted areas. It also provides funding for rehabilitation of rental units to benefit low- to moderate-income residents, either for the preservation of rental units or creation of new units through adaptive reuse of vacant buildings.

Total Amount	\$8,003,200
CDBG	8,003,200

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2020-2021**

Project # 60	Ramp and Barrier Removal Projects
Agency: Develop Louisville	
This project continues funding for the removal of physical barriers that impede independent living for persons with disabilities.	
Total Amount	\$200,000
CDBG	200,000

Project # 61	Preston Highway Corridor Master Plan
Agency: Develop Louisville	
This project funds the planning phase to create a premium transit corridor along Preston Highway.	
Total Amount	\$150,000
Note	150,000

Project # 62	Evolve502 Scholarship Support
Agency: Office of Management & Budget	
This project funds a scholarship program through Evolve502 to assist Jefferson County Public School graduates in their pursuit of a college education or workforce certificate. The funding will be used as part of an initial \$7.5 million round of funding to leverage half of a \$5 million commitment from the C. E. and S. Foundation for a total of \$10 million.	
Total Amount	\$2,500,000
Bond	2,500,000

Project # 63	Enterprise Resource Planning (ERP) Project
Agency: Office of Management & Budget	
<p>This is the third of a multi-year plan underway to fund the implementation of a new ERP system. The system will replace Louisville Metro’s financial system (Oracle Financials) and the human resource information system (Peoplesoft), which were implemented during merger in 2003. The new ERP system will upgrade the current functionality of these core business systems, reduce the reliance on manual and paper-based processes, eliminate several third party software systems, as well as enhance security and add business intelligence to better utilize data to drive business decisions.</p> <p>Having successfully completed the first two years’ objective for the project, this capital request supplements FY19 and FY20 appropriations. Those amounts funded planning activities including business process mapping, needs assessment, data clean-up, and preparation of a request for proposal (RFP) as well as partial funding for phases two and three. This \$5 million investment provides additional partial funding for phases two and three, estimated to cost \$20 million, to include the implementation of the financial and human resource information processes starting early 2020. FY21 appropriations will fund implementation activities and expenses primarily including software subscription fees, future state process analysis consultation, data conversion, interface development, implementation project management consulting, and organizational change management consulting.</p>	
Total Amount	\$5,000,000
Bond	5,000,000

**LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2020-2021**

Project # 68

Waterfront Development Corp. Phase IV

Agency: Waterfront Development Corporation

Waterfront Phase IV expands Waterfront Park west past 10th Street. This funding would be released for use by the Waterfront Development Corporation (WDC) at a rate of \$1M of Metro funds released for every \$1M of external funds raised by WDC.

Total Amount	\$8,000,000
Bond	4,000,000
Agency Receipts	4,000,000

GLOSSARY

ABC	Alcoholic Beverage Control
Accrual	Accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged
ADA	Americans with Disabilities Act
ADEA	Age Discrimination in Employment Act
AFG	Assistance to Firefighters Grant Program (FEMA)
AFIS	Automated Fingerprint Identification System
Agency Receipts	Funds earned through fees, state, grants donations, and interest earned
AHTF	Affordable Housing Trust Fund
Amending Procedures	Process by which departments may reallocate funds in a manner other than what was presented in the original budget
AMI	Area Median Income
AOC	Kentucky Administrative Office of the Courts
APCD	Air Pollution Control District
Appropriations/ Authorizations	Amounts allocated to departments for operating and capital projects by legislative action
Assurance Services	An independent professional service with the goal of improving the information or the context of the information
Attrition	The gradual reduction of a workforce by employees leaving and not being replaced rather than by their being laid off
Audit	An official financial examination of an individual's or organization's accounts
BAB	Build America Bond - a bond authorization program whereby taxable debt is issued by the municipality/issuer and then reimbursed interest expense through the federal treasury. The intent of the program is to build a larger market for municipal bond issues (both tax-exempt and taxable bond purchasers).
Balanced Budget	A budget in which revenues are equal to expenditures
BLOCS	Building Louisville's Out-of-School Time Coordinated System
Bond	Debt issued by Louisville Metro Government to fund capital projects with a life span matching the term of the bond
Brightside	A Louisville Metro Government agency that functions as a public/private partnership through donations and volunteers
BRT	Bus Rapid Transit
Budget	A budget is an itemized summary of planned expenses and estimated income for a given period of time
BUILD	Better Utilizing Investments to Leverage Development
CAD System	Computer-Aided Dispatch System to assist Metro 911 services
CAFR	Comprehensive Annual Financial Report
	Louisville Metro's audited financial statement

GLOSSARY

Capital Asset	Property used in Louisville Metro operations within asset thresholds specified in the Capital Asset Management Policy with a useful life greater than one year
Capital Budget	Budgets funding projects with a useful life of more than one year and a value of more than \$5,000
Capital Projects	Initiatives to acquire a new capital asset, or improve an existing capital asset that result in an extension of the asset's useful life
Capital Projects Funds	Funds used to track capital projects
Carryforward	Operating funds budgeted, but not fully expended, brought forward into the next fiscal year; exclusive of Designated Fund Balance
CBA	Collective Bargaining Agreement
CBRNE	Chemical, Biological, Radiological, Nuclear, and Explosive weapons incidents
CCC	Community Correctional Center - located at Chestnut and Floyd Streets in Downtown Louisville
CCRF	Capital Cumulative Reserve Funds
CDBG	Community Development Block Grant - Block grant funding received from the U.S. Department of Housing and Urban Development for community development
CIF	Capital Infrastructure Fund - Council-directed funds for special capital projects
CJC	Criminal Justice Commission
COBRA	Consolidated Omnibus Budget Reconciliation Act which allows continuation of group health coverage in certain situations
Council-Approved Budget	Final budget approved by Metro Council. Includes amendments made by Metro Council to the Mayor's Recommended budget.
County Road Aid (CRA) Program	State funds received for the maintenance, construction, and reconstruction of county and rural roads
CRM	Customer Relationship Management
CycLOUvia	A growing "open streets" movement where cars are temporarily removed from the city's streets and the community is invited in to play, move, and use their public spaces to the fullest extent possible
Debt Service	Funds for the repayment of interest and principal on a debt
Department	A unit within the government responsible for a group of similar activities and projects within a functional area
Designated Fund Balance	Balance of non-General Fund funds received by a department for a specific purpose
DHS	United States Department of Homeland Security
DJJ	Commonwealth of Kentucky's Department of Juvenile Justice
EM	Electrical maintenance
EMA/MS	Emergency Management Agency/MetroSafe (One of two divisions within Emergency Services)
EMS	Emergency Medical Services (One of two divisions within Emergency Services)

GLOSSARY

EMT	Emergency Medical Technician
ERP	Enterprise Resource Planning
Expenditures	Funds paid to vendors for goods or services or to Louisville Metro personnel for labor
External Agency	Agency with which Metro Government has a contractual or grant agreement to provide funds for agency services to the public
FAA	Federal Aviation Administration
FEMA	Federal Emergency Management Agency
Fiduciary Fund	Funds used in governmental accounting to report assets held in trust for others
Filled Position	Personnel position for which an individual has been hired and is currently employed by Louisville Metro Government
Fiscal Year (FY)	The fiscal year for Louisville Metro Government runs from July 1 of any given year through June 30 of the following year
FLSA	Fair Labor Standards Act
FMLA	Family Medical Leave Act
Forfeiture	Funds seized as proceeds of criminal activity
FTA	Federal Transit Administration
FTC	Federal Trade Commission
Fund	A separate accounting entity that consists of group of related accounts used to maintain control over resources that have been segregated for specific activities or objectives
Fund Balance	The difference between assets and liabilities
Fund Accounting	A method of segregating revenues and expenditures by major budgetary units for tracking purposes within the financial system
GAAP	Generally Accepted Accounting Principles
General Fund (GF)	Funds earned directly by the Louisville Metro Government through revenue-raising methods; does not include grants, donations, and some fees for service
Gentleman's Academy	Assists young men in developing self-expression, conflict resolution, and emotional intelligence
GO Bond	General Obligation Bond
Governmental Fund	Those through which most governmental functions are financed
HOJ	Hall of Justice
HIPPA	Health Insurance Portability and Accountability Act
HOME	Housing Opportunities Made Equal. Provides formula grants to states and localities that communities use, often in partnership with local nonprofit groups, to fund a wide range of activities that build, buy, and/or rehabilitate affordable housing for rent or homeownership or provide direct rental assistance to low-income people.

GLOSSARY

HOPE VI	Homeownership Opportunities for People Everywhere. A plan by the United States Department of Housing and Urban Development to revitalize the worst public housing projects in the United States into mixed-income developments.
HQS	Housing Quality Standards
HRC	Human Relations Commission
HUD	United States Department of Housing & Urban Development
HVAC	Heating, ventilation, and air conditioning
Intergovernmental	Relating to the conduct between two or more governments
Internal Service Fund	Used for operations servicing other funds or departments within the government
IPL	Inspections, Permits, and Licenses
JAG	Justice Assistance Grant
JCPS	Jefferson County Public Schools
JMF	Jefferson Memorial Forest
Kentucky Revised Statutes (KRS)	Codified legislation enacted by the Commonwealth of Kentucky
Key Performance Indicator (KPI)	A metric by which success is measured; refers to numerical information that quantifies outcomes of processes
KIPDA	Kentuckiana Regional Planning & Development Agency
LEED	Leadership in Energy and Environmental Design
LFPL	Louisville Free Public Library
LG&E	Louisville Gas & Electric
LMAS	Louisville Metro Animal Services
LMG	Louisville Metro Government
LMPD	Louisville Metro Police Department
LouieStat	Short for Louisville Statistics, this is a method of collecting and analyzing department and Metro-wide data to assist in continuous improvement http://louiestat.louisvilleky.gov/
Louisville CARES	Louisville Creating Affordable Residences for Economic Success
Louisville Metro Code of Ordinances (LMCO)	Codified legislation enacted by Louisville Metro Council
Low-Acuity	A type of emergency call indicating the patient is stable, has no emergency symptoms, and does not require active treatment
Major Fund	A fund that comprises 10% of the total assets plus deferred outflows, or liabilities plus deferred inflows, revenues, or expenditures/expenses for its fund category and one that comprises at least 5% of the corresponding total for all governmental and enterprise funds combined
MAP	Municipal Aid Program - State funds received for the maintenance, construction, and reconstruction of city streets

GLOSSARY

Mayor's Address	Message from the Mayor to Metro Council and the public that discusses the priorities of the Government for the upcoming fiscal year. This is included in the Approved Executive Budget document.
Mayor's Letter	Letter from the Mayor to Metro Council and the public giving a succinct summary of the proposed budget.
Mayor's Recommended Budget	Revenues and expenditures recommended by the Mayor to Metro Council for the upcoming budget
MDT	Mobile Data Terminal
MET	Middletown-Eastwood Trail
MJC	Metro Jail Complex
MSA	Metropolitan Statistical Area - For Louisville, this includes areas in the following Kentucky and Indiana counties: Bullitt, Henry, Jefferson, Meade, Nelson, Oldham, Shelby, Spencer, and Trimble in Kentucky; and Clark, Floyd, Harrison, and Washington in Indiana
MSD	Louisville/Jefferson County Metropolitan Sewer District
MTTF	Mass Transit Trust Fund
Municipal Aid Program (MAP)	State funds received for the maintenance, construction, and reconstruction of city streets
NDF	Neighborhood Development Fund - Council-directed funds for special operating projects
Non-major Fund	Funds are considered non-major funds if they are less than 10% of assets, liabilities, revenues and expenditures
Note	Debt issued by Louisville Metro Government to fund capital projects with a life span matching the term of the note
NRSA	Neighborhood Revitalization Strategy Area
NuLu	New Louisville - the East Market Street district of downtown Louisville
OPC	Olmsted Parks Conservancy
One Bright City	Brightside/Council partnership initiative that will monitor litter as well as organize clean-ups and tree plantings in each district
Operating Budget	Budgets funding the day-to-day operations of the government as well as items having a shorter life span
OPI	Office of Performance Improvement
Original Budget	The budget adopted by Metro Council, effective July 1; does not include any amendments made throughout the fiscal year.
OSHA	Occupational Safety & Health Administration Created by the US Congress to assure safe and healthful working conditions for working men and women by setting and enforcing standards and by providing training, outreach, education and assistance.
OSHN	The Office for Safe & Healthy Neighborhoods

GLOSSARY

PAB	Previously Authorized Bond
PAN	Previously Authorized Note
PARC	Parking Authority of River City
Payroll Cycle	The standard payroll cycle begins on Sunday and ends at midnight two Saturdays later for a typical 80-hour pay period
Pension Benefit and Trust Funds	Account for the Firefighters' Pension Fund and the Policemen's Retirement Fund
Personnel	Individuals employed directly by Louisville Metro Government. Does not include contractors or related agencies.
PR/B/M	Plan Review/Building/Mechanical - Inspects both residential and commercial properties
Private Purpose Trust	A discount loan program
Proprietary Fund	These funds are used to account for the financing of services to the general public where all or most of the costs involved are paid in the form of charges to the users of such services
PVA	Property Valuation Administrator
PWA	Public Works & Assets
Quality of Place	The variety and accessibility of natural, recreational, and lifestyle amenities
Real Time Crime Center (RTCC)	A centralized technology center that provides instant information to help identify crime patterns and stop emerging ones
Restorative Justice	An approach within the criminal justice system that focuses on repairing the harm through focusing on the needs of the victim, offender, and community.
Revenue	Funds earned by Metro Government through taxes, fees, grants, donations, issuance of debt, interest earnings, etc.
Revised Budget	Budgets that have been amended through legislative authority throughout the fiscal year
RFP	Request for Proposal - a procurement document through which proposals to provide a service or commodity are solicited
RMS	Rights Management Services
Rocket Docket	Prosecutors who work closely with District Court officials to cut through the red tape and bring a prompt and fair resolution for victims of felons.
ROW	Right-of-Way - a type of easement granted or reserved over the land for transportations purposes
RZEDB	Recovery Zone Economic Development Bond - this is a bond program authorized by ARRA to accelerate economic recovery within a specified geographic area
SAMHSA	The Substance Abuse and Mental Health Services Administration
SLO	State to Louisville transportation funding

GLOSSARY

Special Purpose Capital Fund	The fund to account for acquisition of assets such as vehicles and data processing equipment
Special Revenue Fund	Primarily federal and state grant money
SQL	Structured Query Language
Strategic Plan	Six-year plan for accomplishing the goals and objectives of Metro Government
TARC	Transit Authority of the River City
TIF	Tax Increment Financing
TIGER	Transportation Investment Generating Economic Recovery
Unappropriated Balance	The balance by which revenues exceed expenditures and appropriations.
USD	Urban Services District - The portion of Jefferson County that falls within the boundaries of the City of Louisville as it was prior to the merger of Louisville and Jefferson County in January 2003.
USERRA	Uniformed Services Employment and Reemployment Rights Act This relates to civilian job rights for current and former members of the U.S. Armed Forces
Value Added	The increased value of a product along different stages of manufacturing, marketing, or processing
VAP	Vacant and Abandoned Properties
WAN	Wide Area Network
WorldFest	One of the region's largest international festivals held in Louisville



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