

# LOUISVILLE METRO COUNCIL

## Mission Statement

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

## Major Services

Standing Committees:

- Appropriations, NDFs, & CIFs
- Budget
- Committee of the Whole
- Committee on Appointments
- Committee on Committees
- Committee on Contracts
- Committee on Health, Education, & Housing
- Committee on Sustainability
- Community Affairs
- Government Accountability & Ethics
- Labor & Economic Development
- Planning/Zoning, Land Design, & Development
- Public Safety
- Public Works, Bridges, & Transportation

Ad Hoc Committees:

- Intergovernmental Affairs
- Land Development Code
- Rights of Way
- Vacant Properties

## 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

<http://www.louisvilleky.gov/MetroCouncil/>

## Louisville Metro Council

## Budget Summary

|                                | Prior Year<br>Actual<br>2012-2013 | Original<br>Budget<br>2013-2014 | Revised<br>Budget<br>2013-2014 | Mayor's<br>Recommended<br>2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|
| General Fund Appropriation     | 6,751,400                         | 7,730,700                       | 6,690,900                      | 7,726,100                           |
| Carryforward & Designated      | 1,156,600                         | -                               | 1,682,700                      | -                                   |
| Agency Receipts                | 71,800                            | -                               | 12,300                         | -                                   |
| <b>Total Revenue:</b>          | <b>7,979,800</b>                  | <b>7,730,700</b>                | <b>8,385,900</b>               | <b>7,726,100</b>                    |
| Personnel Services             | 4,965,000                         | 4,969,500                       | 5,019,200                      | 4,918,400                           |
| Contractual Services           | 488,500                           | 727,800                         | 792,000                        | 768,100                             |
| Supplies                       | 29,700                            | 45,500                          | 46,800                         | 44,500                              |
| Equipment/Capital Outlay       | 19,200                            | 37,900                          | 77,300                         | 45,100                              |
| Interdepartment Charges        | 193,100                           | -                               | -                              | -                                   |
| Other Expenses                 | 322,200                           | -                               | 300,500                        | -                                   |
| Restricted & Other Proj Exp    | -                                 | 1,950,000                       | 2,154,100                      | 1,950,000                           |
| <b>Total Expenditure:</b>      | <b>6,017,700</b>                  | <b>7,730,700</b>                | <b>8,389,900</b>               | <b>7,726,100</b>                    |
| <b>Expenditure by Activity</b> |                                   |                                 |                                |                                     |
| District Operations/NDF Fund   | 987,400                           | 2,796,500                       | 3,338,500                      | 2,790,800                           |
| Administration                 | 5,030,300                         | 4,934,200                       | 5,051,400                      | 4,935,300                           |
| <b>Total Expenditure:</b>      | <b>6,017,700</b>                  | <b>7,730,700</b>                | <b>8,389,900</b>               | <b>7,726,100</b>                    |

# Louisville Metro Council

# Filled Position Detail

|                                 | FY12      | FY13      | FY14 by Quarter |           |           |           |
|---------------------------------|-----------|-----------|-----------------|-----------|-----------|-----------|
|                                 | Average   | Average   | 7/1/13          | 10/1/13   | 1/1/14    | 4/1/14    |
| Regular Full-time               | 69        | 69        | 67              | 67        | 68        | 68        |
| Regular Part-time               | 19        | 17        | 18              | 17        | 16        | 14        |
| Seasonal/Other                  | 1         | 1         | 2               | 3         | 3         | 1         |
| <b>Filled Position Total</b>    | <b>89</b> | <b>87</b> | <b>87</b>       | <b>87</b> | <b>87</b> | <b>83</b> |
| <b>Position Title</b>           |           |           |                 |           |           |           |
| Administrative Assistant        | 3         | 3         | 3               | 3         | 3         | 3         |
| Administrative Clerk            | 8         | 7         | 6               | 7         | 8         | 7         |
| Administrative Specialist       | 1         | 2         | 1               | 1         | 1         | 1         |
| Business Manager                | 1         | 1         | 1               | 1         | 1         | 1         |
| Business Specialist             | 1         | 1         | 1               | 1         | 1         | 1         |
| Caucus Director                 | 2         | 2         | 1               | 1         | 1         | 1         |
| Director of Communications      | 2         | 2         | 2               | 2         | 2         | 2         |
| Financial Advisor               | 1         | 1         | 1               | 1         | 1         | 1         |
| Information Systems Coordinator | 1         | 1         | 1               | 1         | 1         | 1         |
| Legislative Aide                | 12        | 12        | 11              | 11        | 12        | 12        |
| Legislative Assistant           | 14        | 14        | 14              | 14        | 14        | 14        |
| Majority Caucus Director        | 0         | 0         | 1               | 1         | 1         | 1         |
| Metro Council Assistant Clerk   | 2         | 2         | 3               | 3         | 3         | 3         |
| Metro Council Clerk             | 1         | 1         | 1               | 1         | 1         | 1         |
| Metro Council Deputy Clerk      | 1         | 1         | 0               | 0         | 0         | 0         |
| Metro Council Member            | 26        | 26        | 26              | 26        | 26        | 26        |
| Metro Council Staff Helper      | 13        | 11        | 14              | 13        | 11        | 8         |