

# HUMAN SERVICES

## Mission Statement

Revitalize Louisville Metro communities by assisting low to moderate income residents of Metro Louisville in need with economic assistance, social services, and affordable housing with the goal of making them safe and self-sufficient; Work with Federal, State, and other Metro governmental departments, non-profit organizations, private citizens, and local businesses to achieve our goals.

## Major Services

- Community Action Partnership
- Economic Empowerment
- Neighborhood Place
- Outreach and Advocacy
- Research, Planning, and Compliance
- Self-Sufficiency Services

## Objectives

- Work with local citizens and agencies to strengthen families and neighborhoods
- Help those in need
- Improve the way we deliver services to our customers; Help people faster and easier
- Better communicate to our citizens what services are available to them and how we can help
- Communicate with local agencies and businesses as to how we can work together to improve our community

## Website

For additional information, please visit <http://www.louisvilleky.gov/CSR/>

## Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Note: Current website and performance measures housed in the above websites; Human Services will be created as a new department on 7/1/14 and new websites are forthcoming.

## Human Services

## Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015
General Fund Appropriation	8,729,800	8,636,900	8,720,800	8,050,900
Carryforward & Designated	1,128,500	338,400	775,300	467,200
Agency Receipts	567,300	253,500	549,600	258,600
Federal Grants	12,677,200	18,896,300	18,719,800	19,003,200
State Grants	130,900	159,600	221,200	147,000
<b>Total Revenue:</b>	<b>23,233,700</b>	<b>28,284,700</b>	<b>28,986,700</b>	<b>27,926,900</b>
Personnel Services	7,141,300	7,277,400	7,514,800	7,484,600
Contractual Services	14,052,400	9,359,400	18,510,700	12,412,500
Supplies	293,300	490,200	683,800	311,000
Equipment/Capital Outlay	2,600	16,300	18,400	18,400
Direct Reimbursements	-	15,500	19,800	20,400
Interdepartment Charges	301,300	7,400	29,000	17,000
Restricted & Other Proj Exp	-	11,118,500	2,211,000	7,663,000
<b>Total Expenditure:</b>	<b>21,790,900</b>	<b>28,284,700</b>	<b>28,987,500</b>	<b>27,926,900</b>
<b>Expenditure by Activity</b>				
Human Services Administration	7,295,600	8,489,000	8,004,400	6,717,700
Community Services	14,495,300	19,795,700	20,983,100	20,909,200
Franchise Fee Assistance	-	-	-	300,000
<b>Total Expenditure:</b>	<b>21,790,900</b>	<b>28,284,700</b>	<b>28,987,500</b>	<b>27,926,900</b>

# Human Services

# 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	150	144	139	142	145	141
Regular Part-time	106	107	103	103	16	16
Seasonal/Other	10	15	6	11	20	19
<b>Filled Position Total</b>	<b>266</b>	<b>266</b>	<b>248</b>	<b>256</b>	<b>181</b>	<b>176</b>
<b>Position Title</b>						
Account Clerk Typist	1	1	1	1	1	0
Administrative Assistant	7	6	6	5	5	5
Administrative Coordinator	1	2	3	4	4	4
Administrative Programs Supervisor	0	0	0	1	1	1
Administrative Specialist	2	2	1	1	1	1
Assistant Director	1	2	3	3	3	3
Business Accountant I	1	1	1	1	1	1
Business Specialist	2	0	0	0	0	0
Clerical Supervisor	1	1	1	1	1	1
Clerk Typist I	1	1	1	1	1	1
Community Development Program Analyst	1	1	1	1	1	1
Community Outreach Specialist	2	3	2	3	2	2
Director	0	1	1	1	1	1
Executive Administrator	3	3	2	2	2	2
Executive Assistant	1	2	2	2	2	2
Foster Grandparents	88	92	87	88	0	0
Grants Coordinator	2	3	3	3	3	3
Grants Supervisor	1	0	0	0	0	0
Housing & Rehabilitation Manager	1	1	1	1	1	1
Housing Program Assistant	6	3	3	3	3	3
Housing Program Coordinator	3	5	4	6	5	6
Housing Program Specialist	5	4	5	3	5	5
Housing Program Supervisor	3	4	4	4	4	4
Housing Rehabilitation Specialist	8	5	5	4	6	5
Housing Rehabilitation Supervisor	1	1	1	1	1	1
Housing Rehab Technician	1	1	1	1	1	1
Information & Referral Technician	10	10	10	10	9	10
Information Systems Analyst	2	1	1	1	1	1
Information Systems Specialist	1	0	0	0	0	0
Information Systems Supervisor	1	1	1	1	1	1
Intergenerational Program Worker	1	1	1	1	1	1
Interim Director	1	0	0	0	0	0
Intern	2	4	3	3	3	2
Legal Administrative Supervisor	0	0	0	1	1	1
Loan Specialist	1	1	1	1	1	0
Management Assistant	3	3	3	3	3	3
Nutrition Center Supervisor	13	12	13	12	13	13
Paralegal	0	0	0	1	1	1
Personnel Specialist	0	1	1	1	1	1

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## Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Planning & Research Supervisor	1	1	1	1	1	1
Property & Leasing Supervisor	0	0	0	1	0	0
Public Information Specialist	0	0	1	1	1	1
Real Estate Coordinator	0	0	0	0	0	1
Receptionist	1	1	1	1	1	1
Secretary	4	3	3	3	3	2
Senior Social Worker	20	21	21	20	21	21
Social Services Policy & Advocacy Manager	1	1	1	1	1	1
Social Services Policy & Advocacy Supervisor	1	1	1	1	1	1
Social Services Program Assistant	4	4	4	4	4	4
Social Services Program Coordinator	4	4	2	3	3	3
Social Services Program Specialist	17	15	13	15	15	13
Social Services Program Supervisor I	11	11	11	9	10	9
Social Services Program Supervisor II	1	1	1	1	1	1
Social Services Technician	2	2	2	2	2	2
Social Services Manager	2	2	2	2	2	2
Social Services Supervisor	3	3	3	3	3	3
Social Worker	3	2	2	2	2	2
Staff Helper	7	10	2	7	17	16
Technology Project Coordinator	1	1	0	0	0	0
Volunteer Coordinator	3	2	2	1	2	2
Youth Services Coordinator II	1	1	1	1	1	1
Youth Worker	1	1	1	1	0	1

**Note:** The above Filled Position Detail reflects personnel as of 4/1/14 employed by Community Services & Revitalization. As of 7/1/14, approximately 39 filled positions are transferring to Develop Louisville, 2 filled positions are transferring to Economic Development, and the remaining filled positions are transferring to Human Services.