

Metro Government Operations

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|-----------------------------|--------------------------------------------|------------------------------------------|-----------------------------------------|----------------------------------------------|-------------------------------------------|
| General Fund Appropriation | 492,228,200 | 509,584,000 | 511,520,400 | 534,837,800 | 534,911,100 |
| Carryforward & Designated | 16,233,800 | 2,714,000 | 19,768,900 | 5,507,800 | 5,507,800 |
| Agency Receipts | 79,463,300 | 62,571,800 | 63,298,700 | 57,534,800 | 57,675,800 |
| Federal Grants | 43,495,600 | 61,529,600 | 59,812,400 | 43,635,600 | 43,635,600 |
| State Grants | 31,993,600 | 30,063,800 | 32,007,600 | 30,827,600 | 30,827,600 |
| Total Revenue: | 663,414,500 | 666,463,200 | 686,408,000 | 672,343,600 | 672,557,900 |
| Personnel Services | 425,553,600 | 436,591,400 | 439,337,300 | 448,553,100 | 448,115,700 |
| Contractual Services | 142,814,500 | 134,629,600 | 164,704,500 | 131,591,400 | 131,928,400 |
| Supplies | 31,269,300 | 20,181,800 | 22,063,200 | 21,052,600 | 21,053,600 |
| Equipment/Capital Outlay | 2,321,200 | 3,597,600 | 4,066,300 | 3,398,800 | 3,398,800 |
| Direct Reimbursements | - | 19,936,800 | 20,235,100 | 20,507,100 | 20,514,100 |
| Interdepartment Charges | 37,171,000 | 5,052,300 | 5,729,800 | 5,243,800 | 5,245,800 |
| Other Expenses | 351,600 | - | 300,500 | - | - |
| Restricted & Other Proj Exp | - | 46,473,700 | 29,977,300 | 41,996,800 | 42,301,500 |
| Total Expenditure: | 639,481,200 | 666,463,200 | 686,414,000 | 672,343,600 | 672,557,900 |

Metro Government Operations

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|------------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| Expenditure by Activity | | | | | |
| Mayor's Office | 2,818,300 | 2,373,200 | 2,373,200 | 2,241,800 | 2,241,800 |
| Louisville Metro Council | 6,017,700 | 7,730,700 | 8,389,900 | 7,726,100 | 7,771,100 |
| Office of Internal Audit | 627,500 | 625,300 | 625,300 | 639,000 | 639,000 |
| Human Resources | 3,941,300 | 3,658,900 | 3,658,900 | 3,926,000 | 3,922,400 |
| Louisville Metro Police Department | 158,543,200 | 163,369,400 | 162,093,100 | 174,157,800 | 173,732,400 |
| Louisville Fire | 50,126,100 | 52,881,700 | 53,020,100 | 52,233,300 | 52,233,300 |
| Emergency Medical Services | 26,337,500 | 27,088,400 | 27,089,300 | 26,311,200 | 26,290,100 |
| Emergency Management Agency/Metro | 19,471,600 | 19,744,400 | 19,728,400 | 19,799,100 | 19,799,100 |
| Department of Corrections | 53,030,600 | 53,254,700 | 53,234,800 | 54,726,000 | 54,726,000 |
| Youth Detention Services | 9,659,800 | 9,230,600 | 9,245,600 | 9,535,900 | 9,535,900 |
| Criminal Justice Commission | 7,148,900 | 7,835,600 | 7,624,300 | 7,798,200 | 7,798,200 |
| Public Works & Assets | 49,283,700 | 51,867,500 | 53,661,600 | 55,442,700 | 55,442,700 |
| Codes & Regulations | 10,144,900 | 9,591,100 | 9,689,200 | 6,846,200 | 7,146,700 |
| Human Relations Commission | 864,100 | 948,800 | 1,242,300 | 1,304,500 | 1,304,500 |
| Metro Animal Services | 3,316,400 | 3,656,300 | 3,648,100 | 3,942,800 | 3,948,900 |
| Public Health & Wellness | 30,210,600 | 30,385,700 | 32,289,400 | 26,807,300 | 26,484,300 |
| Community Services | 21,790,900 | 28,284,700 | 28,987,500 | 27,926,900 | 28,467,900 |
| Parks & Recreation | 22,514,400 | 22,913,600 | 23,751,200 | 24,306,900 | 24,191,900 |
| Louisville Free Public Library | 16,932,000 | 17,701,800 | 18,018,600 | 17,834,700 | 17,834,700 |
| Louisville Zoo | 13,350,200 | 16,039,600 | 16,043,100 | 15,111,000 | 15,105,500 |
| Economic Development | 29,125,000 | 41,402,400 | 49,470,700 | 28,089,400 | 27,681,400 |
| Develop Louisville | 9,149,400 | 13,222,200 | 14,874,200 | 16,776,800 | 16,893,600 |
| Office of Management & Budget | 65,599,700 | 50,921,100 | 55,658,700 | 55,561,200 | 55,491,900 |
| Office of Performance Improvement | - | 784,100 | 784,100 | 1,135,100 | 1,061,300 |
| Metro Technology Services | 11,213,800 | 12,426,600 | 12,411,600 | 12,189,900 | 12,181,200 |
| Related Agencies | 2,275,800 | 2,377,700 | 2,653,700 | 2,377,700 | 2,377,700 |
| Other Elected Officials | 15,987,800 | 16,147,100 | 16,147,100 | 17,596,100 | 18,254,400 |
| Total Expenditure: | 639,481,200 | 666,463,200 | 686,414,000 | 672,343,600 | 672,557,900 |

MAYOR'S OFFICE

Mission Statement

Provide vision and leadership to the community to improve quality of life and economic health through effective and efficient delivery of public services.

Major Services

- Administration
- Development and management of Metro's Strategic Plan

Objectives

- Use technology and innovation to deliver excellent city services
- Solve the systemic budget issues
- Create additional jobs at higher wages
- Invest in people and neighborhoods to advance Louisville's "Quality of Place"
- Create a 25-year city plan for development and revitalization

Website

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

Mayor's Office

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 2,818,400 | 2,373,200 | 2,373,200 | 2,241,800 | 2,241,800 |
| Total Revenue: | 2,818,400 | 2,373,200 | 2,373,200 | 2,241,800 | 2,241,800 |
| Personnel Services | 2,350,200 | 2,195,400 | 2,195,400 | 2,070,600 | 2,070,600 |
| Contractual Services | 168,500 | 150,300 | 149,300 | 144,000 | 144,000 |
| Supplies | 10,100 | 19,000 | 17,000 | 16,100 | 16,100 |
| Equipment/Capital Outlay | - | - | 3,000 | 2,100 | 2,100 |
| Direct Reimbursements | - | 8,100 | 8,100 | 8,100 | 8,100 |
| Interdepartment Charges | 289,500 | 400 | 400 | 900 | 900 |
| Total Expenditure: | 2,818,300 | 2,373,200 | 2,373,200 | 2,241,800 | 2,241,800 |
| Expenditure by Activity | | | | | |
| Mayor's Office Administration | 2,818,300 | 2,373,200 | 2,373,200 | 2,241,800 | 2,241,800 |
| Total Expenditure: | 2,818,300 | 2,373,200 | 2,373,200 | 2,241,800 | 2,241,800 |

Mayor's Office

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 | 18 | 20 | 17 | 17 | 17 | 17 |
| Regular Part-time | 6 | 6 | 5 | 5 | 5 | 5 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 24 | 26 | 22 | 22 | 22 | 22 |
| Position Title | | | | | | |
| Administrative Assistant | 3 | 3 | 3 | 3 | 3 | 3 |
| Chief Administrative Officer | 1 | 1 | 0 | 0 | 0 | 0 |
| Chief Legal Counsel | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief of Community Building | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief of Public Services | 0 | 1 | 1 | 1 | 1 | 1 |
| Chief of Staff | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief of Strategic Initiatives | 0 | 1 | 1 | 1 | 1 | 1 |
| Counsel | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy for Communications | 2 | 2 | 1 | 1 | 1 | 1 |
| Director of Communications | 0 | 1 | 1 | 1 | 1 | 1 |
| Director of Policy | 1 | 1 | 1 | 1 | 1 | 1 |
| Director of Performance Improvement | 0 | 1 | 0 | 0 | 0 | 0 |
| Executive Assistant | 1 | 0 | 0 | 0 | 0 | 0 |
| Intergovernmental Affairs Aide | 1 | 1 | 1 | 1 | 1 | 1 |
| Mayor | 1 | 1 | 1 | 1 | 1 | 1 |
| Mayor's Scheduler | 1 | 1 | 1 | 1 | 1 | 1 |
| Senior Policy Advisor | 1 | 1 | 0 | 0 | 0 | 0 |
| Special Assistant | 5 | 4 | 4 | 4 | 4 | 4 |
| Special Police | 2 | 2 | 2 | 2 | 2 | 2 |
| 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, 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 Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 6,751,400 | 7,730,700 | 6,690,900 | 7,726,100 | 7,771,100 |
| Carryforward & Designated | 1,156,600 | - | 1,682,700 | - | - |
| Agency Receipts | 71,800 | - | 12,300 | - | - |
| Total Revenue: | 7,979,800 | 7,730,700 | 8,385,900 | 7,726,100 | 7,771,100 |
| Personnel Services | 4,965,000 | 4,969,500 | 5,019,200 | 4,918,400 | 4,976,400 |
| Contractual Services | 488,500 | 727,800 | 792,000 | 768,100 | 768,100 |
| Supplies | 29,700 | 45,500 | 46,800 | 44,500 | 44,500 |
| Equipment/Capital Outlay | 19,200 | 37,900 | 77,300 | 45,100 | 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 | 1,937,000 |
| Total Expenditure: | 6,017,700 | 7,730,700 | 8,389,900 | 7,726,100 | 7,771,100 |
| Expenditure by Activity | | | | | |
| District Operations/NDF Fund | 987,400 | 2,796,500 | 3,338,500 | 2,790,800 | 2,777,800 |
| Administration | 5,030,300 | 4,934,200 | 5,051,400 | 4,935,300 | 4,993,300 |
| Total Expenditure: | 6,017,700 | 7,730,700 | 8,389,900 | 7,726,100 | 7,771,100 |

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 |
| Filled Position Total | 89 | 87 | 87 | 87 | 87 | 83 |
| Position Title | | | | | | |
| 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 |

OFFICE OF INTERNAL AUDIT

Mission Statement

Provide independent, objective assurance and consulting activities that assist both policy makers and program managers in providing high-quality services in a manner that is accountable, efficient, effective, and ethical. Be the preeminent provider of value added services and to continual improvement of the audit process to make it ever more responsive to client needs.

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
- Achievement of business goals and objectives
- Safeguarding of assets

Website

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

Office of Internal Audit

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 627,600 | 625,300 | 625,300 | 639,000 | 639,000 |
| Total Revenue: | 627,600 | 625,300 | 625,300 | 639,000 | 639,000 |
| Personnel Services | 538,600 | 538,100 | 538,100 | 527,900 | 527,900 |
| Contractual Services | 66,600 | 83,200 | 83,200 | 107,700 | 107,700 |
| Supplies | 3,400 | 4,000 | 4,000 | 3,400 | 3,400 |
| Interdepartment Charges | 18,900 | - | - | - | - |
| Total Expenditure: | 627,500 | 625,300 | 625,300 | 639,000 | 639,000 |
| Expenditure by Activity | | | | | |
| Office of Internal Audit | 627,500 | 625,300 | 625,300 | 639,000 | 639,000 |
| Total Expenditure: | 627,500 | 625,300 | 625,300 | 639,000 | 639,000 |

Office of Internal Audit**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 | 7 | 7 | 7 | 6 | 7 | 5 |
| Regular Part-time | 0 | 0 | 0 | 0 | 0 | 0 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 7 | 7 | 7 | 6 | 7 | 5 |
| Position Title | | | | | | |
| Assistant Director | 1 | 1 | 1 | 1 | 1 | 1 |
| Director | 0 | 1 | 1 | 1 | 1 | 1 |
| Internal Audit Manager | 1 | 0 | 0 | 0 | 0 | 0 |
| Internal Auditor II | 5 | 5 | 5 | 4 | 5 | 3 |

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
- OSHA
- Labor Relations
- Employee Training

Objectives

- Recruit and select outstanding, professionally-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 OSHA’s education, monitoring, inspection, and compliance requirements

Website

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

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/>

Human Resources

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 3,941,500 | 3,658,900 | 3,658,900 | 3,926,000 | 3,922,400 |
| Total Revenue: | 3,941,500 | 3,658,900 | 3,658,900 | 3,926,000 | 3,922,400 |
| Personnel Services | 2,532,100 | 2,715,400 | 2,715,400 | 2,762,100 | 2,748,500 |
| Contractual Services | 1,196,200 | 935,400 | 933,500 | 1,136,600 | 1,146,600 |
| Supplies | 27,700 | 8,100 | 8,100 | 20,800 | 20,800 |
| Equipment/Capital Outlay | 78,000 | - | 1,900 | 1,900 | 1,900 |
| Interdepartment Charges | 107,300 | - | - | 4,600 | 4,600 |
| Total Expenditure: | 3,941,300 | 3,658,900 | 3,658,900 | 3,926,000 | 3,922,400 |
| Expenditure by Activity | | | | | |
| Recruitment & Civil Service | 544,400 | 551,100 | 551,100 | 617,700 | 617,700 |
| Personnel Management | 2,941,000 | 2,944,200 | 2,944,200 | 3,131,300 | 3,127,700 |
| Employee Training | 455,900 | 163,600 | 163,600 | 177,000 | 177,000 |
| Total Expenditure: | 3,941,300 | 3,658,900 | 3,658,900 | 3,926,000 | 3,922,400 |

Human Resources

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 | 34 | 32 | 34 | 33 | 31 | 34 |
| Regular Part-time | 1 | 1 | 2 | 2 | 2 | 2 |
| Seasonal/Other | 6 | 6 | 6 | 6 | 6 | 6 |
| Filled Position Total | 41 | 39 | 42 | 41 | 39 | 42 |
| Position Title | | | | | | |
| Administrative Assistant | 5 | 4 | 4 | 2 | 2 | 2 |
| Administrative Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Specialist | 1 | 1 | 1 | 2 | 2 | 3 |
| Assistant Director | 1 | 1 | 1 | 1 | 1 | 1 |
| Benefits and Comp Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Board Member | 6 | 6 | 6 | 6 | 6 | 6 |
| Chief Examiner | 1 | 1 | 1 | 1 | 1 | 1 |
| Communications Coordinator II | 1 | 1 | 1 | 1 | 1 | 1 |
| Compliance and Training Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Compliance Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Director | 1 | 1 | 1 | 1 | 1 | 1 |
| Director of Labor Management | 1 | 0 | 0 | 0 | 0 | 0 |
| Employee Benefits Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Employee Benefits Specialist | 2 | 1 | 1 | 1 | 0 | 1 |
| Human Resources Specialist | 2 | 2 | 2 | 2 | 2 | 2 |
| Human Resources Analyst | 3 | 3 | 4 | 4 | 4 | 4 |
| Human Resources Generalist | 3 | 3 | 3 | 3 | 2 | 3 |
| Industrial Hygiene Coordinator | 0 | 0 | 0 | 1 | 1 | 1 |
| Industrial Hygiene Specialist | 1 | 1 | 1 | 0 | 0 | 0 |
| Information Systems Analyst | 2 | 2 | 3 | 3 | 3 | 3 |
| Information Systems Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Labor Negotiator | 1 | 1 | 1 | 1 | 1 | 1 |
| Labor Relations Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Labor Relations Liaison | 0 | 1 | 1 | 1 | 1 | 1 |
| OSHA Coordinator | 0 | 0 | 0 | 1 | 1 | 1 |
| OSHA Specialist | 1 | 1 | 1 | 0 | 0 | 0 |
| Special Assistant | 0 | 0 | 1 | 1 | 1 | 1 |
| Training Specialist | 2 | 2 | 2 | 2 | 2 | 2 |

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

- Patrol Services
- Police Training
- Property and Records Management
- Major Crimes
- Special Operations
- Narcotics
- Special Investigations
- Media and Public Relations
- Administrative Services

Objectives

- 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, 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 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

Website

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

LOUISVILLE METRO POLICE DEPARTMENT

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/>

**Louisville Metro Police
Department**

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|--------------------------------------------|------------------------------------------|-----------------------------------------|----------------------------------------------|-------------------------------------------|
| General Fund Appropriation | 148,632,900 | 150,714,300 | 150,742,600 | 164,596,800 | 164,171,400 |
| Carryforward & Designated | 158,500 | - | 96,300 | - | - |
| Agency Receipts | 1,417,700 | 1,659,800 | 1,664,800 | 1,586,500 | 1,586,500 |
| Federal Grants | 3,501,300 | 5,983,600 | 4,577,500 | 2,860,700 | 2,860,700 |
| State Grants | 5,027,900 | 5,011,700 | 5,011,700 | 5,113,800 | 5,113,800 |
| Total Revenue: | 158,738,300 | 163,369,400 | 162,092,900 | 174,157,800 | 173,732,400 |
| Personnel Services | 138,757,900 | 140,901,500 | 141,492,100 | 153,387,700 | 152,962,300 |
| Contractual Services | 4,409,800 | 5,544,600 | 5,594,100 | 5,692,200 | 5,692,200 |
| Supplies | 1,279,600 | 1,346,300 | 1,331,700 | 1,577,000 | 1,577,000 |
| Equipment/Capital Outlay | 174,500 | 241,200 | 313,100 | 289,200 | 289,200 |
| Direct Reimbursements | - | 10,795,900 | 10,805,200 | 10,404,900 | 10,404,900 |
| Interdepartment Charges | 13,921,400 | 1,512,500 | 1,512,500 | 1,249,000 | 1,249,000 |
| Restricted & Other Proj Exp | - | 3,027,400 | 1,044,400 | 1,557,800 | 1,557,800 |
| Total Expenditure: | 158,543,200 | 163,369,400 | 162,093,100 | 174,157,800 | 173,732,400 |
| Expenditure by Activity | | | | | |
| Administrative Bureau | 37,539,900 | 37,611,500 | 37,566,800 | 40,697,500 | 40,572,100 |
| Patrol Bureau | 86,864,700 | 90,333,200 | 89,024,300 | 95,219,100 | 94,919,100 |
| Support Operations Bureau | 34,138,600 | 35,424,700 | 35,502,000 | 38,241,200 | 38,241,200 |
| Total Expenditure: | 158,543,200 | 163,369,400 | 162,093,100 | 174,157,800 | 173,732,400 |

Louisville Metro Police Department

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 | 1,455 | 1,464 | 1,446 | 1,423 | 1,427 | 1,442 |
| Regular Part-time | 69 | 66 | 67 | 62 | 60 | 67 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 1,524 | 1,530 | 1,513 | 1,485 | 1,487 | 1,509 |
| Position Title | | | | | | |
| Administrative Assistant | 6 | 6 | 6 | 7 | 7 | 7 |
| Administrative Clerk | 12 | 17 | 17 | 17 | 16 | 18 |
| Administrative Coordinator | 1 | 1 | 0 | 0 | 0 | 0 |
| Administrative Secretary | 0 | 0 | 0 | 8 | 6 | 6 |
| Administrative Specialist | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative Supervisor I | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant Police Chief | 2 | 2 | 2 | 2 | 2 | 2 |
| Attorney | 1 | 1 | 1 | 1 | 1 | 1 |
| Business Specialist | 1 | 0 | 0 | 0 | 0 | 0 |
| Clerk Typist II | 4 | 4 | 3 | 3 | 3 | 3 |
| Community Outreach Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Crime Analyst I | 4 | 4 | 4 | 4 | 4 | 4 |
| Crime Scene Technician I | 16 | 15 | 14 | 14 | 15 | 15 |
| Criminal Justice Specialist | 6 | 6 | 5 | 5 | 5 | 5 |
| Criminal Justice Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Crossing Guard Supervisor | 1 | 0 | 0 | 0 | 0 | 0 |
| Deputy Police Chief | 2 | 2 | 2 | 2 | 2 | 2 |
| Desk Clerk | 4 | 0 | 0 | 0 | 0 | 0 |
| Executive Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Information Process Technician | 10 | 8 | 7 | 23 | 21 | 21 |
| Keeper I | 1 | 1 | 1 | 1 | 1 | 1 |
| Latent Fingerprint Technician | 2 | 2 | 2 | 2 | 2 | 2 |
| LMPD Service Center Technician | 9 | 14 | 14 | 13 | 13 | 15 |
| Management Assistant | 6 | 6 | 4 | 4 | 4 | 4 |
| Paralegal | 1 | 1 | 1 | 1 | 1 | 2 |
| Permit/License Assistant | 0 | 1 | 1 | 2 | 2 | 2 |
| Personnel Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Personnel Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Photographer Technician | 2 | 2 | 2 | 2 | 2 | 2 |
| Physical Fit Instructor | 1 | 1 | 1 | 1 | 1 | 1 |
| Police Chief | 1 | 1 | 1 | 1 | 1 | 1 |
| Police Lieutenant | 57 | 56 | 57 | 57 | 57 | 57 |
| Police Major | 14 | 14 | 14 | 14 | 14 | 14 |
| Police Officer | 980 | 1,001 | 997 | 971 | 978 | 987 |
| Police Recruit | 14 | 0 | 0 | 0 | 0 | 0 |
| Police Report Technician | 6 | 6 | 5 | 5 | 5 | 6 |
| Police Sergeant | 154 | 154 | 155 | 155 | 155 | 154 |
| Property Room Clerk | 9 | 8 | 7 | 7 | 9 | 9 |

Louisville Metro Police Department

Filled Position Detail

| | FY12 | FY13 | FY14 by Quarter | | | |
|------------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Property Room Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Information Specialist | 2 | 2 | 2 | 2 | 2 | 2 |
| Records Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Records Supervisor I | 3 | 3 | 4 | 4 | 4 | 4 |
| Records Supervisor II | 2 | 2 | 2 | 2 | 2 | 2 |
| Secretary | 1 | 1 | 0 | 0 | 0 | 0 |
| Social Service Program Coordinator | 1 | 0 | 0 | 0 | 0 | 0 |
| Storage Equipment Operator | 5 | 7 | 7 | 6 | 6 | 6 |
| Tow-In Equipment Operator | 11 | 13 | 12 | 11 | 11 | 12 |
| Traffic Control Officer II | 4 | 4 | 3 | 3 | 2 | 2 |
| Traffic Guard I | 36 | 34 | 36 | 29 | 27 | 34 |
| Traffic Guard II | 33 | 32 | 31 | 33 | 33 | 33 |
| Traffic Guard III | 47 | 47 | 44 | 47 | 47 | 47 |
| Traffic Guard Supervisor | 0 | 1 | 1 | 1 | 1 | 1 |
| Transcriber | 6 | 6 | 5 | 5 | 5 | 5 |
| Typist Police | 8 | 8 | 8 | 0 | 0 | 0 |
| Vehicle Impoundment Supervisor | 2 | 2 | 2 | 2 | 2 | 2 |
| Video Forensics Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Word Processing Clerk | 25 | 23 | 22 | 7 | 7 | 7 |

LOUISVILLE FIRE

Mission Statement

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; Provide a First Class Fire Protection Rating for the citizens of the Urban Service District.

Major Services

- Administrative Support
- Vehicle & Equipment Maintenance
- Safety & Training
- Fire Prevention
- Fire Investigations
- Support Services, Technology, & Public Information Office
- Fire Suppression

Objectives

- 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, thereby improving the 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

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

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/>

Louisville Fire

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|---------------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 47,534,400 | 50,275,800 | 50,275,800 | 49,440,300 | 49,440,300 |
| Carryforward & Designated | 59,600 | - | 48,800 | - | - |
| Agency Receipts | 699,200 | 641,500 | 651,100 | 748,600 | 748,600 |
| State Grants | 1,880,500 | 1,964,400 | 2,044,400 | 2,044,400 | 2,044,400 |
| Total Revenue: | 50,173,700 | 52,881,700 | 53,020,100 | 52,233,300 | 52,233,300 |
| Personnel Services | 46,465,000 | 49,088,400 | 49,088,400 | 48,186,800 | 48,186,800 |
| Contractual Services | 1,716,000 | 1,708,200 | 1,788,200 | 1,830,000 | 1,830,000 |
| Supplies | 1,638,600 | 1,863,100 | 1,872,700 | 1,984,800 | 1,984,800 |
| Equipment/Capital Outlay | 95,300 | 98,200 | 98,200 | 98,200 | 98,200 |
| Direct Reimbursements | - | 122,500 | 122,500 | 122,500 | 122,500 |
| Interdepartment Charges | 211,200 | 1,300 | 1,300 | 1,000 | 1,000 |
| Restricted & Other Proj Exp | - | - | 48,800 | 10,000 | 10,000 |
| Total Expenditure: | 50,126,100 | 52,881,700 | 53,020,100 | 52,233,300 | 52,233,300 |
| Expenditure by Activity | | | | | |
| Administrative Support | 2,432,000 | 2,220,500 | 2,269,300 | 2,432,600 | 2,432,600 |
| Support Services & Public Informatior | 636,700 | 599,100 | 599,100 | 603,700 | 603,700 |
| Safety & Training | 3,162,200 | 3,670,000 | 3,750,000 | 3,566,900 | 3,566,900 |
| Vehicle Maintenance | 2,592,100 | 2,524,300 | 2,524,300 | 2,588,800 | 2,588,800 |
| Fire Investigations | 1,161,600 | 1,117,500 | 1,117,500 | 1,093,200 | 1,093,200 |
| Fire Suppression | 38,409,000 | 41,040,000 | 41,040,000 | 40,237,200 | 40,237,200 |
| Fire Prevention | 1,732,500 | 1,710,300 | 1,719,900 | 1,710,900 | 1,710,900 |
| Total Expenditure: | 50,126,100 | 52,881,700 | 53,020,100 | 52,233,300 | 52,233,300 |

Louisville Fire

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 | 462 | 464 | 456 | 448 | 486 | 478 |
| Regular Part-time | 0 | 0 | 0 | 0 | 0 | 0 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 462 | 464 | 456 | 448 | 486 | 478 |
| Position Title | | | | | | |
| Administrative Supervisor I | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Supervisor II | 1 | 0 | 0 | 0 | 0 | 0 |
| Assistant Fire Chief Executive | 1 | 1 | 1 | 1 | 1 | 1 |
| Asstistant Fire Chief | 5 | 6 | 6 | 6 | 6 | 6 |
| Chief Arson Investigator | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief Fire Support Services | 1 | 0 | 0 | 0 | 0 | 0 |
| Chief of Fire Prevention | 1 | 1 | 1 | 1 | 1 | 1 |
| District Fire Chief | 16 | 18 | 19 | 19 | 19 | 19 |
| 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 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 | 95 | 95 | 95 | 95 | 95 | 95 |
| Fire Arson Investigator I | 6 | 7 | 7 | 6 | 6 | 6 |
| Fire Arson Investigator II | 2 | 2 | 2 | 2 | 2 | 2 |
| Fire Chief | 1 | 1 | 1 | 1 | 1 | 1 |
| Fire Clerk Typist I | 4 | 4 | 4 | 4 | 4 | 3 |
| Fire Comm Specialist III | 1 | 1 | 0 | 0 | 0 | 0 |
| Fire Company Commander | 96 | 97 | 96 | 97 | 96 | 97 |
| 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 | 2 | 2 | 2 | 2 |
| Fire Prevention Inspector I | 10 | 9 | 8 | 10 | 11 | 11 |
| Fire Prevention Inspector II | 3 | 2 | 3 | 3 | 3 | 3 |
| Fire Secretary | 4 | 4 | 4 | 4 | 4 | 4 |
| Fire Storekeeper I | 1 | 1 | 1 | 1 | 1 | 0 |
| Fire Storekeeper II | 1 | 1 | 1 | 1 | 1 | 1 |
| Fire Training Video Specialist II | 1 | 1 | 1 | 1 | 1 | 1 |
| Fire/EMS Maintenance Coordinator | 1 | 1 | 0 | 0 | 0 | 0 |
| Firefighter | 192 | 193 | 187 | 177 | 215 | 208 |
| Information Systems Analyst | 1 | 1 | 1 | 1 | 1 | 1 |

Emergency Medical 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 | 238 | 244 | 249 | 242 | 248 | 252 |
| Regular Part-time | 0 | 0 | 0 | 0 | 0 | 0 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 238 | 244 | 249 | 242 | 248 | 252 |
| Position Title | | | | | | |
| Administrative Assistant | 1 | 1 | 1 | 1 | 2 | 2 |
| Assistant EMS Director | 2 | 1 | 1 | 1 | 1 | 1 |
| Business Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Call Center Triage Nurse | 1 | 2 | 2 | 2 | 2 | 2 |
| EMS EMT-Paramedic I | 80 | 76 | 81 | 80 | 77 | 78 |
| EMS EMT-Paramedic II | 12 | 14 | 13 | 14 | 14 | 14 |
| EMS Executive Director | 1 | 1 | 1 | 1 | 1 | 1 |
| EMS Fleet Technician | 1 | 1 | 1 | 1 | 1 | 1 |
| EMS Manager | 2 | 2 | 2 | 2 | 2 | 2 |
| EMT | 128 | 136 | 137 | 130 | 138 | 141 |
| Executive Administrator | 1 | 1 | 1 | 1 | 1 | 1 |
| Fleet Manager | 1 | 1 | 1 | 0 | 0 | 0 |
| Fleet Services Coordinator | 0 | 0 | 0 | 1 | 1 | 1 |
| Personnel Coordinator | 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 |
| Training Specialist | 1 | 1 | 1 | 1 | 1 | 1 |

EMERGENCY MEDICAL SERVICES

Mission Statement

To provide high-quality, evidence-based and compassionate out-of-hospital medical care.

Major Services

- Emergency Medical Services
- Nurse triage and assistance
- Support Services
- Training and Education
- Public CPR Training and Education Services

Objectives

- Provide 24-hour-a-day, 7-day-a-week pre-hospital emergency medical services, serving a 386-square-mile area with ambulance transport and technical rescue
- Meet performance goals through use of real-time data and analytical information to direct system operations
- Invest in professional development, education and training for LMEMS staff to ensure retention of highly trained emergency responders; continue to seek out and implement new skills and technology to keep the department updated on the latest emergency procedures; ensure officers and preceptors are up to date on medical and leadership training
- Develop new programs to better service patients with low-acuity medical issues in a manner that is cost-effective for the consumer and that optimizes the use of emergency resources
- Provide CPR training for the public and staff to enhance the safety of all residents of Jefferson County

Website

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

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/>

Emergency Medical Services

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 25,668,600 | 26,821,900 | 26,821,900 | 27,779,700 | 25,983,600 |
| Carryforward & Designated | 513,500 | 93,500 | 94,400 | 93,500 | 93,500 |
| Agency Receipts | 229,600 | 173,000 | 173,000 | 203,000 | 203,000 |
| Federal Grants | 9,100 | - | - | - | - |
| State Grants | 10,700 | - | - | 10,000 | 10,000 |
| Total Revenue: | 26,431,500 | 27,088,400 | 27,089,300 | 28,086,200 | 26,290,100 |
| | | | | | |
| Personnel Services | 22,081,700 | 22,304,300 | 22,339,300 | 21,086,900 | 21,065,800 |
| Contractual Services | 866,100 | 1,147,700 | 1,147,700 | 1,254,900 | 1,254,900 |
| Supplies | 1,694,900 | 1,720,500 | 1,717,500 | 1,711,500 | 1,711,500 |
| Equipment/Capital Outlay | 77,800 | 311,000 | 314,900 | 280,000 | 280,000 |
| Direct Reimbursements | - | 1,340,400 | 1,340,400 | 1,670,100 | 1,670,100 |
| Interdepartment Charges | 1,616,200 | 136,000 | 136,000 | 204,300 | 204,300 |
| Other Expenses | 800 | - | - | - | - |
| Restricted & Other Proj Exp | - | 128,500 | 93,500 | 1,878,500 | 103,500 |
| Total Expenditure: | 26,337,500 | 27,088,400 | 27,089,300 | 28,086,200 | 26,290,100 |
| | | | | | |
| Expenditure by Activity | | | | | |
| Director's Office | 288,700 | 291,600 | 291,600 | 291,400 | 291,400 |
| Administrative Support | 997,700 | 1,373,600 | 1,373,600 | 1,472,900 | 1,451,800 |
| Chief of Staff | 193,900 | 437,400 | 438,300 | 368,900 | 368,900 |
| Field Operations | 24,857,200 | 24,985,800 | 24,985,800 | 25,953,000 | 24,178,000 |
| Total Expenditure: | 26,337,500 | 27,088,400 | 27,089,300 | 28,086,200 | 26,290,100 |

EMERGENCY MANAGEMENT AGENCY/METROSAFE

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. This includes receipt, prioritization, dispatch and coordination of public safety, public service resources, and public information in a courteous and professional manner.

Major Services

- Planning, Preparedness, Response, Recovery and Mitigation
- Public Safety Communications (911)
- Public Services Communications (311)

Objectives

- 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
- Expand Regional Interoperability: Promote the use of mutually agreed upon tools and procedures; integrate the use of mutual aid frequencies to include three additional towers in adjacent counties; participate in SafeComm & Association of Public-Safety Communication sponsored exercises within and among adjacent counties; extend Computer Aided Dispatch services to our other non-Louisville Metro public safety partners and 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, to include 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

Website

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

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/>

**Emergency Management
Agency/MetroSafe**

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|-------------------------------------|--------------------------------------------|------------------------------------------|-----------------------------------------|----------------------------------------------|-------------------------------------------|
| General Fund Appropriation | 14,769,800 | 14,476,500 | 14,476,500 | 14,608,600 | 14,608,600 |
| Carryforward & Designated | 7,300 | 6,100 | 600 | 500 | 500 |
| Agency Receipts | 4,361,900 | 4,475,300 | 4,511,300 | 4,510,700 | 4,510,700 |
| Federal Grants | 352,400 | 771,500 | 731,000 | 658,200 | 658,200 |
| State Grants | 11,200 | 15,000 | 9,000 | 21,100 | 21,100 |
| Total Revenue: | 19,502,600 | 19,744,400 | 19,728,400 | 19,799,100 | 19,799,100 |
| Personnel Services | 13,840,000 | 13,871,800 | 13,902,900 | 13,812,400 | 13,812,400 |
| Contractual Services | 4,788,100 | 5,060,900 | 5,057,400 | 5,207,000 | 5,207,000 |
| Supplies | 109,500 | 90,900 | 83,600 | 109,700 | 109,700 |
| Equipment/Capital Outlay | 145,900 | 262,600 | 227,600 | 231,800 | 231,800 |
| Direct Reimbursements | - | 89,900 | 89,900 | 81,300 | 81,300 |
| Interdepartment Charges | 588,100 | 153,900 | 157,600 | 160,100 | 160,100 |
| Restricted & Other Proj Exp | - | 214,400 | 209,400 | 196,800 | 196,800 |
| Total Expenditure: | 19,471,600 | 19,744,400 | 19,728,400 | 19,799,100 | 19,799,100 |
| Expenditure by Activity | | | | | |
| Preparedness, Prevention & Response | 1,078,500 | 1,605,200 | 1,589,200 | 1,457,800 | 1,457,800 |
| Communications (Internal & 911) | 18,393,100 | 18,139,200 | 18,139,200 | 18,341,300 | 18,341,300 |
| Total Expenditure: | 19,471,600 | 19,744,400 | 19,728,400 | 19,799,100 | 19,799,100 |

Emergency Management Agency/MetroSafe

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 | 191 | 189 | 181 | 179 | 185 | 194 |
| Regular Part-time | 0 | 0 | 0 | 0 | 0 | 0 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 191 | 189 | 181 | 179 | 185 | 194 |
| Position Title | | | | | | |
| Administrative Assistant | 2 | 2 | 2 | 1 | 0 | 0 |
| Administrative Coordinator | 1 | 1 | 1 | 1 | 1 | 0 |
| Administrative Specialist | 1 | 1 | 1 | 2 | 3 | 4 |
| Assistant Director | 1 | 1 | 1 | 1 | 1 | 1 |
| Business Manager II | 1 | 0 | 0 | 0 | 0 | 0 |
| Communication Dispatcher | 15 | 15 | 15 | 12 | 12 | 12 |
| Communication Specialist I | 41 | 40 | 36 | 37 | 41 | 42 |
| Communication Specialist II | 57 | 57 | 57 | 56 | 55 | 62 |
| Communication Specialist III | 2 | 2 | 2 | 2 | 2 | 2 |
| Computer Aided Dispatch Anlyst | 1 | 4 | 4 | 4 | 4 | 4 |
| Director | 1 | 1 | 1 | 1 | 1 | 1 |
| Emergency Communications Coordinator | 1 | 1 | 1 | 1 | 1 | 0 |
| Emergency Services Coordinator | 3 | 3 | 2 | 2 | 3 | 3 |
| Executive Administrator | 1 | 1 | 1 | 1 | 1 | 1 |
| Geographic Information Systems Specialist | 2 | 2 | 2 | 2 | 2 | 2 |
| Geographic Infomation Systems Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Information and Referral Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Information and Referral Specialist | 11 | 10 | 11 | 10 | 11 | 11 |
| Information and Referral Supervisor | 1 | 1 | 1 | 0 | 0 | 0 |
| Information Processing Technician | 7 | 8 | 7 | 8 | 8 | 8 |
| Information Systems Supervisor | 1 | 1 | 0 | 0 | 0 | 0 |
| Management Assistant II | 1 | 1 | 1 | 1 | 1 | 1 |
| Personnel Coordinator | 0 | 1 | 0 | 0 | 0 | 0 |
| Personnel Specialist | 0 | 0 | 0 | 1 | 1 | 1 |
| Public Information Supervisor | 0 | 0 | 1 | 1 | 1 | 1 |
| Quality Assurance Coordinator | 2 | 2 | 2 | 2 | 2 | 2 |
| Radio Systems Electrical Supervisor I | 1 | 1 | 1 | 1 | 1 | 1 |
| Radio Systems Electrical Supervisor II | 1 | 1 | 1 | 1 | 1 | 1 |
| Radio Technician I | 10 | 9 | 8 | 8 | 8 | 10 |
| Radio Technician II | 6 | 6 | 6 | 6 | 6 | 6 |
| Telecom & Technology Administrator | 1 | 1 | 1 | 1 | 1 | 1 |
| Telecom Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Telecom Supervisor I | 15 | 11 | 9 | 10 | 11 | 11 |
| Telecom Training Coordinator | 0 | 1 | 1 | 1 | 1 | 1 |
| Telecom Training Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| WebEOC Administrator | 0 | 0 | 1 | 1 | 1 | 1 |

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:

- American Correctional Association's Core Jail Standards
- Kentucky Revised Statutes Chapter 441 Operation and Management of County Jails
- Kentucky Administrative Regulations: Title 501, Chapter 3, Jail Standards for Full-Service Facilities

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

- Provide a safe and secure detention facility
- Provide alternative detention sanctions for qualified individuals
- Provide proper health care, nutrition, and treatment to offenders
- Provide mandated training for Corrections staff
- Maintain, retrieve, and present jail related data

Website

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

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/>

Department of Corrections

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 49,738,600 | 49,654,200 | 49,654,200 | 51,051,400 | 51,051,400 |
| Carryforward & Designated | 79,900 | 4,000 | 82,400 | - | - |
| Agency Receipts | 2,895,800 | 2,924,700 | 2,924,700 | 3,024,100 | 3,024,100 |
| Federal Grants | 221,900 | 430,300 | 331,900 | 409,000 | 409,000 |
| State Grants | 247,600 | 241,500 | 241,500 | 241,500 | 241,500 |
| Total Revenue: | 53,183,800 | 53,254,700 | 53,234,700 | 54,726,000 | 54,726,000 |
| Personnel Services | 37,729,000 | 38,220,800 | 38,220,800 | 39,057,000 | 39,057,000 |
| Contractual Services | 11,522,500 | 12,187,400 | 12,190,500 | 12,930,000 | 12,930,000 |
| Supplies | 2,148,300 | 2,440,200 | 2,512,400 | 2,302,200 | 2,302,200 |
| Equipment/Capital Outlay | 1,200 | 23,100 | 31,900 | 12,600 | 12,600 |
| Direct Reimbursements | - | 150,200 | 150,200 | 150,200 | 150,200 |
| Interdepartment Charges | 1,629,600 | 34,000 | 34,000 | 34,000 | 34,000 |
| Restricted & Other Proj Exp | - | 199,000 | 95,000 | 240,000 | 240,000 |
| Total Expenditure: | 53,030,600 | 53,254,700 | 53,234,800 | 54,726,000 | 54,726,000 |
| Expenditure by Activity | | | | | |
| Administration | 3,598,200 | 3,625,500 | 3,605,600 | 3,704,300 | 3,704,300 |
| Jail Complex | 41,854,600 | 41,850,400 | 41,850,400 | 43,214,600 | 43,214,600 |
| Community Corrections Center | 7,577,800 | 7,778,800 | 7,778,800 | 7,807,100 | 7,807,100 |
| Total Expenditure: | 53,030,600 | 53,254,700 | 53,234,800 | 54,726,000 | 54,726,000 |

Department of Corrections

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 | 556 | 557 | 568 | 559 | 545 | 567 |
| Regular Part-time | 0 | 0 | 0 | 0 | 1 | 1 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 556 | 557 | 568 | 559 | 546 | 568 |
| Position Title | | | | | | |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Chaplain | 1 | 1 | 1 | 1 | 1 | 1 |
| Chaplain Assistant | 0 | 0 | 0 | 0 | 1 | 1 |
| Clerk Typist I | 1 | 1 | 1 | 1 | 1 | 1 |
| Clerk Typist II | 4 | 4 | 4 | 4 | 4 | 4 |
| Corrections Captain | 6 | 6 | 6 | 6 | 6 | 6 |
| Corrections Chief | 1 | 1 | 1 | 1 | 1 | 1 |
| Corrections Clerk | 10 | 10 | 10 | 10 | 10 | 10 |
| Corrections Deputy | 2 | 2 | 2 | 2 | 2 | 2 |
| Corrections Lieutenant | 18 | 17 | 18 | 18 | 17 | 18 |
| Corrections Major | 1 | 1 | 1 | 1 | 1 | 1 |
| Corrections Officer | 355 | 355 | 366 | 359 | 352 | 369 |
| Corrections Program Coordinator | 0 | 0 | 1 | 1 | 1 | 1 |
| Corrections Program Trainer | 0 | 0 | 1 | 1 | 1 | 1 |
| Corrections Sergeant | 50 | 50 | 50 | 52 | 52 | 51 |
| Corrections Support Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Corrections Support Technician | 2 | 3 | 3 | 3 | 3 | 3 |
| Corrections Supervisor I | 9 | 9 | 8 | 9 | 7 | 7 |
| Corrections Supervisor II | 2 | 2 | 2 | 2 | 2 | 2 |
| Corrections Technician | 6 | 6 | 7 | 4 | 4 | 6 |
| Corrections Training Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Criminal Justice Supervisor | 1 | 1 | 1 | 0 | 1 | 1 |
| Data Systems Analyst | 2 | 2 | 2 | 2 | 2 | 2 |
| Data Systems Operator | 1 | 1 | 0 | 0 | 0 | 0 |
| Executive Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Information Systems Analyst | 1 | 1 | 1 | 1 | 1 | 1 |
| Information Systems Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Inmate Grievance Counselor | 2 | 2 | 1 | 1 | 1 | 1 |
| Inventory Control Specialist | 2 | 2 | 2 | 2 | 2 | 2 |
| Management Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Offender Services Manager | 1 | 1 | 1 | 1 | 0 | 0 |
| Organizational Performance Analyst | 0 | 0 | 0 | 0 | 0 | 1 |
| Payroll Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Personnel Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Personnel Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Prisoner Class Interviewer | 30 | 30 | 31 | 30 | 30 | 29 |
| Public Information Specialist | 1 | 1 | 1 | 1 | 0 | 0 |
| Research Assistant | 1 | 1 | 0 | 0 | 0 | 0 |

Department of Corrections**Filled Position Detail**

| | FY12 | FY13 | FY14 by Quarter | | | |
|-------------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Research Specialist | 0 | 0 | 1 | 1 | 1 | 1 |
| Secretary | 1 | 1 | 1 | 1 | 1 | 1 |
| Senior Corrections Technician | 34 | 35 | 33 | 33 | 30 | 33 |
| Senior Social Worker | 1 | 1 | 1 | 1 | 1 | 1 |
| Substance Abuse Program Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |

YOUTH DETENTION SERVICES

Mission Statement

Provide the highest quality of structured care and supervision to youth through a variety of programs and services teaching accountability and providing protection to the community; Provide a continuum of pre-dispositional detention services for juvenile offenders under jurisdiction of Jefferson District, Family, and Circuit Courts.

Major Services

- Administrative Support
- Secure Detention
- Community-Based Programs

Objectives

- Provide a healthy environment through compliance with state licensure regulations and national standards for accreditation by the American Correctional Association (ACA) and National Commission on Correctional Healthcare (NCCHC)
- Foster a safe environment through structured supervision and care
- Promote the physical, psychological, and educational well-being of youth placed under our care
- Incorporate volunteer involvement to enhance programming and educate the community
- Promote a positive work environment based on team principles

Website

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

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/>

Youth Detention Services

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|------------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 9,572,600 | 9,142,500 | 9,142,500 | 9,413,200 | 9,413,200 |
| Agency Receipts | 600 | 1,600 | 1,600 | 1,200 | 1,200 |
| Federal Grants | - | - | 15,000 | 35,000 | 35,000 |
| State Grants | 86,800 | 86,500 | 86,500 | 86,500 | 86,500 |
| Total Revenue: | 9,660,000 | 9,230,600 | 9,245,600 | 9,535,900 | 9,535,900 |
| Personnel Services | 7,841,600 | 7,887,400 | 7,887,400 | 7,891,300 | 7,891,300 |
| Contractual Services | 1,076,500 | 1,049,700 | 1,064,700 | 1,317,300 | 1,317,300 |
| Supplies | 150,300 | 186,000 | 186,000 | 199,800 | 199,800 |
| Direct Reimbursements | - | 71,300 | 71,300 | 71,300 | 71,300 |
| Interdepartment Charges | 591,400 | 36,200 | 36,200 | 36,200 | 36,200 |
| Restricted & Other Proj Exp | - | - | - | 20,000 | 20,000 |
| Total Expenditure: | 9,659,800 | 9,230,600 | 9,245,600 | 9,535,900 | 9,535,900 |
| Expenditure by Activity | | | | | |
| Director's Office | 864,500 | 871,000 | 871,000 | 961,100 | 961,100 |
| Secure Detention | 6,878,700 | 6,481,000 | 6,496,000 | 6,626,000 | 6,626,000 |
| Community Based & Alternative Sent | 1,916,600 | 1,878,600 | 1,878,600 | 1,948,800 | 1,948,800 |
| Total Expenditure: | 9,659,800 | 9,230,600 | 9,245,600 | 9,535,900 | 9,535,900 |

Youth Detention 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 | 124 | 129 | 130 | 132 | 132 | 125 |
| Regular Part-time | 1 | 0 | 0 | 0 | 0 | 0 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 125 | 129 | 130 | 132 | 132 | 125 |
| Position Title | | | | | | |
| Administrative Coordinator | 0 | 1 | 1 | 1 | 1 | 1 |
| Administrative Supervisor II | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant Director | 2 | 2 | 2 | 2 | 2 | 2 |
| Court Process Officer | 5 | 3 | 4 | 4 | 4 | 4 |
| Court Process Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Director | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Information Systems Analyst | 2 | 1 | 1 | 1 | 1 | 1 |
| Project Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Protection Coordinator | 0 | 0 | 1 | 1 | 1 | 1 |
| Quality Assurance Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Recreation Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Secretary | 1 | 1 | 1 | 1 | 1 | 1 |
| Senior Social Worker | 6 | 7 | 7 | 7 | 7 | 6 |
| Senior Youth Program Worker | 12 | 12 | 12 | 12 | 12 | 12 |
| Social Services Supervisor | 2 | 2 | 2 | 2 | 2 | 2 |
| Social Worker | 5 | 6 | 6 | 6 | 6 | 6 |
| Training Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Youth Program Aide | 2 | 3 | 3 | 2 | 2 | 3 |
| Youth Program Supervisor I | 6 | 6 | 6 | 6 | 6 | 6 |
| Youth Program Supervisor II | 5 | 5 | 5 | 5 | 5 | 5 |
| Youth Program Worker | 69 | 72 | 71 | 74 | 74 | 67 |

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
- Suburban Fire Districts
- 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 criminal justice program development and, when possible, secure and administer state or federal funds for specific projects

Website

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

Criminal Justice Commission

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 248,500 | 6,865,600 | 6,865,600 | 7,138,200 | 7,138,200 |
| Carryforward & Designated | 29,300 | - | 74,900 | - | - |
| Federal Grants | 1,045,200 | 970,000 | 683,700 | 660,000 | 660,000 |
| Total Revenue: | 1,323,000 | 7,835,600 | 7,624,200 | 7,798,200 | 7,798,200 |
| | | | | | |
| Personnel Services | 1,362,800 | 1,620,300 | 1,631,600 | 1,471,400 | 1,471,400 |
| Contractual Services | 5,384,800 | 5,700,900 | 5,658,400 | 5,824,100 | 5,824,100 |
| Supplies | 15,800 | 14,400 | 32,800 | 1,200 | 1,200 |
| Equipment/Capital Outlay | 370,300 | - | 1,500 | 1,500 | 1,500 |
| Interdepartment Charges | 15,200 | - | - | - | - |
| Restricted & Other Proj Exp | - | 500,000 | 300,000 | 500,000 | 500,000 |
| Total Expenditure: | 7,148,900 | 7,835,600 | 7,624,300 | 7,798,200 | 7,798,200 |
| | | | | | |
| Expenditure by Activity | | | | | |
| Administration | 1,100,400 | 1,272,100 | 1,060,800 | 978,800 | 978,800 |
| Firefighters Pension Fund | 3,641,100 | 3,964,500 | 3,964,500 | 4,070,800 | 4,070,800 |
| Policemen Retirement Fund | 2,243,800 | 2,435,400 | 2,435,400 | 2,586,600 | 2,586,600 |
| Suburban Fire Districts | 163,600 | 163,600 | 163,600 | 162,000 | 162,000 |
| Total Expenditure: | 7,148,900 | 7,835,600 | 7,624,300 | 7,798,200 | 7,798,200 |

Criminal Justice Commission

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 | 3 | 3 | 3 | 3 | 3 | 3 |
| Regular Part-time | 0 | 1 | 1 | 1 | 1 | 1 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 3 | 4 | 4 | 4 | 4 | 4 |
| Position Title | | | | | | |
| Executive Liaison | 0 | 1 | 1 | 1 | 1 | 1 |
| Public Protection Coordinator | 3 | 3 | 3 | 3 | 3 | 3 |

PUBLIC WORKS & ASSETS

Mission Statement

Provide the highest quality of public service and enhance the quality of life throughout Louisville Metro.

Major Services

- Administrative Services
- Engineering Services
- Roads and Operations
- Safety & Compliance
- Solid Waste Management

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, and bridges, etc.)
- Install, maintain, and upgrade traffic controls to the required standards
- Promote waste reduction, reuse, and recycling throughout Louisville Metro

Website

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

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/>

Public Works & Assets

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|---------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 37,518,800 | 33,670,000 | 33,531,900 | 36,823,700 | 36,823,700 |
| Carryforward & Designated | 314,400 | - | 558,100 | - | - |
| Agency Receipts | 1,212,900 | 1,283,000 | 959,000 | 1,026,500 | 1,026,500 |
| Federal Grants | 716,200 | 265,000 | 265,000 | 145,000 | 145,000 |
| State Grants | 17,764,500 | 16,649,500 | 18,347,500 | 17,447,500 | 17,447,500 |
| Total Revenue: | 57,526,800 | 51,867,500 | 53,661,500 | 55,442,700 | 55,442,700 |
| | | | | | |
| Personnel Services | 28,633,900 | 29,987,100 | 30,557,000 | 30,706,600 | 30,706,600 |
| Contractual Services | 10,471,100 | 10,757,300 | 10,784,900 | 11,100,800 | 11,100,800 |
| Supplies | 1,666,700 | 2,379,700 | 3,378,600 | 3,871,000 | 3,871,000 |
| Equipment/Capital Outlay | 634,700 | 334,000 | 295,100 | 258,500 | 258,500 |
| Direct Reimbursements | - | 5,378,200 | 5,643,500 | 5,749,400 | 5,749,400 |
| Interdepartment Charges | 7,877,300 | 2,244,700 | 2,437,000 | 2,507,400 | 2,507,400 |
| Restricted & Other Proj Exp | - | 786,500 | 565,500 | 1,249,000 | 1,249,000 |
| Total Expenditure: | 49,283,700 | 51,867,500 | 53,661,600 | 55,442,700 | 55,442,700 |
| | | | | | |
| Expenditure by Activity | | | | | |
| Public Works | 26,972,800 | 28,754,000 | 30,538,300 | 31,790,700 | 31,790,700 |
| Solid Waste Management Services | 22,310,900 | 23,113,500 | 23,123,300 | 23,652,000 | 23,652,000 |
| Total Expenditure: | 49,283,700 | 51,867,500 | 53,661,600 | 55,442,700 | 55,442,700 |

Public Works & Assets

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 | 476 | 429 | 419 | 419 | 431 | 425 |
| Regular Part-time | 1 | 2 | 2 | 1 | 1 | 1 |
| Seasonal/Other | 10 | 2 | 1 | 2 | 2 | 2 |
| Filled Position Total | 487 | 433 | 422 | 422 | 434 | 428 |
| Position Title | | | | | | |
| Administrative Assistant | 4 | 1 | 0 | 0 | 0 | 0 |
| Administrative Clerk | 2 | 0 | 0 | 0 | 0 | 0 |
| Administrative Coordinator | 2 | 1 | 1 | 1 | 1 | 1 |
| Administrative Specialist | 7 | 8 | 10 | 10 | 12 | 12 |
| Administrative Supervisor I | 1 | 0 | 0 | 0 | 0 | 0 |
| Administrative Supervisor II | 2 | 2 | 2 | 2 | 2 | 1 |
| Arborist | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant Director | 2 | 2 | 2 | 2 | 2 | 2 |
| Bobcat Operator | 2 | 2 | 2 | 2 | 2 | 0 |
| Bucket Operator | 1 | 1 | 1 | 1 | 1 | 0 |
| Cashier | 1 | 1 | 1 | 0 | 0 | 0 |
| Communications Dispatcher | 2 | 2 | 2 | 2 | 2 | 2 |
| Communications Specialist | 1 | 1 | 1 | 0 | 1 | 1 |
| Compliance & Enforcement Manager | 0 | 1 | 1 | 1 | 1 | 1 |
| Compliance & Enforcement Supervisor | 1 | 0 | 1 | 1 | 1 | 1 |
| Co-Op Education Student | 2 | 0 | 0 | 0 | 0 | 0 |
| Crew Leader | 6 | 18 | 18 | 18 | 17 | 18 |
| Director | 1 | 1 | 1 | 1 | 1 | 1 |
| District Operations Administrator | 1 | 1 | 1 | 1 | 1 | 1 |
| District Operations Manager | 5 | 3 | 3 | 3 | 3 | 3 |
| Electrical Maintenance Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Electrical Maintenance Supervisor | 2 | 1 | 1 | 1 | 1 | 1 |
| EM Electrician "A" Journeyman | 19 | 19 | 16 | 17 | 17 | 18 |
| EM Foreman | 10 | 12 | 12 | 12 | 12 | 12 |
| EM General Foreman | 2 | 3 | 3 | 3 | 3 | 3 |
| EM LJATC Apprentice | 2 | 2 | 1 | 2 | 2 | 2 |
| Engineer I | 3 | 3 | 3 | 2 | 3 | 2 |
| Engineer II | 5 | 3 | 3 | 3 | 2 | 3 |
| Engineer III | 2 | 3 | 2 | 3 | 4 | 4 |
| Engineer Manager | 3 | 2 | 1 | 2 | 2 | 2 |
| Engineer Supervisor | 2 | 2 | 2 | 1 | 2 | 2 |
| Engineering Projects Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Engineering Technician I | 1 | 2 | 2 | 1 | 1 | 1 |
| Engineering Technician II | 1 | 1 | 1 | 1 | 1 | 1 |
| Environmental Program Specialist | 0 | 1 | 1 | 1 | 1 | 1 |
| Equipment Operator | 74 | 66 | 60 | 63 | 64 | 76 |
| Equipment Repair Technician | 2 | 2 | 2 | 2 | 2 | 1 |
| Equipment Training Specialist | 1 | 1 | 0 | 1 | 1 | 1 |

Public Works & Assets

Filled Position Detail

| | FY12 | FY13 | FY14 by Quarter | | | |
|--------------------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Executive Administrator | 2 | 1 | 1 | 1 | 1 | 1 |
| Executive Assistant | 1 | 0 | 0 | 0 | 0 | 0 |
| Facilities Project Coordinator | 0 | 0 | 0 | 0 | 1 | 1 |
| Fully Automatic Truck Driver | 10 | 7 | 7 | 7 | 7 | 7 |
| Geographic Information Systems Analyst | 2 | 1 | 2 | 2 | 2 | 2 |
| Geographic Information Systems Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Geographic Information Systems Supervisor | 1 | 0 | 0 | 0 | 0 | 0 |
| Information Systems Specialist | 1 | 1 | 0 | 0 | 0 | 0 |
| Information Systems Technician | 1 | 0 | 0 | 0 | 0 | 0 |
| Inventory Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Knuckle Boom Operator | 4 | 4 | 4 | 3 | 4 | 0 |
| Labor Supervisor | 16 | 11 | 11 | 10 | 9 | 11 |
| Laborer | 28 | 7 | 8 | 8 | 8 | 0 |
| Management Assistant | 3 | 2 | 2 | 2 | 2 | 2 |
| Mechanic III | 0 | 0 | 0 | 0 | 2 | 2 |
| OSHA Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Packer Driver | 47 | 50 | 51 | 49 | 51 | 43 |
| Packer Laborer | 11 | 8 | 7 | 8 | 10 | 18 |
| Packer Washout Laborer | 1 | 1 | 0 | 1 | 1 | 1 |
| Payroll Specialist | 2 | 1 | 0 | 0 | 0 | 0 |
| Performance Analyst | 0 | 1 | 1 | 1 | 1 | 1 |
| Performance Coordinator | 0 | 1 | 1 | 1 | 1 | 1 |
| Permit/License Assistant | 2 | 0 | 0 | 0 | 0 | 0 |
| Permit/License Supervisor | 1 | 0 | 0 | 0 | 0 | 0 |
| Personnel Manager | 0 | 1 | 1 | 1 | 1 | 1 |
| Personnel Specialist | 0 | 1 | 2 | 2 | 2 | 1 |
| Property & Leasing Coordinator | 0 | 0 | 0 | 1 | 1 | 0 |
| Public Works Inspection Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Works Inspection Supervisor | 2 | 2 | 2 | 1 | 2 | 2 |
| Public Works Inspector I | 5 | 4 | 5 | 3 | 2 | 2 |
| Public Works Inspector II | 4 | 4 | 4 | 4 | 4 | 4 |
| Recycling Center Specialist | 1 | 5 | 4 | 4 | 4 | 3 |
| Road Maintenance Coordinator | 3 | 3 | 3 | 3 | 2 | 0 |
| Roll-Off Operator | 2 | 2 | 1 | 2 | 2 | 0 |
| Safety and Environmental Manager | 0 | 1 | 1 | 1 | 1 | 1 |
| Sanitation Tipper | 72 | 76 | 80 | 77 | 80 | 73 |
| Semi Tractor Operator | 4 | 4 | 4 | 4 | 3 | 0 |
| Senior Equipment Operator | 33 | 20 | 19 | 20 | 20 | 33 |
| Sign Erector-Paint Machine Operator I | 4 | 3 | 2 | 3 | 3 | 3 |
| Sign Erector-Paint Machine Operator II | 3 | 3 | 2 | 3 | 2 | 3 |
| Sign Technician | 4 | 3 | 3 | 3 | 3 | 3 |
| Solid Waste Administrator | 1 | 1 | 1 | 1 | 1 | 1 |
| Solid Waste Manager | 2 | 2 | 2 | 2 | 2 | 2 |

Public Works & Assets**Filled Position Detail**

| | FY12 | FY13 | FY14 by Quarter | | | |
|--------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Solid Waste Officer | 3 | 3 | 3 | 3 | 3 | 3 |
| Solid Waste Supervisor | 8 | 13 | 13 | 13 | 13 | 14 |
| Solid Waste Supervisor II | 3 | 0 | 0 | 0 | 0 | 0 |
| Storage Equipment Operator | 2 | 0 | 0 | 0 | 0 | 0 |
| Sweeper/Vac All Operator | 1 | 1 | 1 | 1 | 1 | 0 |
| Tow-In Equipment Operator | 4 | 0 | 0 | 0 | 0 | 0 |
| Traffic Engineering Technician | 1 | 1 | 1 | 1 | 1 | 1 |
| Traffic Planning Coordinator | 1 | 0 | 0 | 0 | 0 | 0 |
| Traffic Planning Supervisor | 1 | 0 | 0 | 0 | 0 | 0 |
| Training Supervisor I | 1 | 1 | 1 | 1 | 1 | 1 |
| Truck Driver | 1 | 0 | 0 | 0 | 0 | 0 |
| Vehicle Impoundment Supervisor | 1 | 0 | 0 | 0 | 0 | 0 |
| Waste Reduction Operator | 6 | 6 | 6 | 6 | 6 | 6 |
| Woodchipper Operator | 2 | 2 | 2 | 2 | 2 | 0 |

CODES & REGULATIONS

Mission Statement

Promote and provide quality and responsive code enforcement activities striving for code compliance to ensure the health and safety, and general welfare of all citizens and visitors of our community and to prevent the deterioration of our neighborhoods.

Major Services

- Customer and Support Services
- Permits, Licenses, & Enforcement
- Property Maintenance & HQS Inspections
- Code Enforcement & Property Maintenance/Nuisance Code Hearing Boards
- Vacant Property Nuisance Abatement

Objectives

- Ensure public health and safety to our community through enforcement of 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 public transportation, adult entertainment, and vending
- Ensure the Code Enforcement & Property Maintenance/Nuisance Code Hearing Boards processes all appeals of violation notices and citations in a timely and efficient manner
- Maintain our partnership with Housing Authority of Louisville 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 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 that their knowledge of laws/regulations pertaining to property maintenance, alcoholic beverages, public transportation, adult entertainment, and vending processes and enforcement programs is as current

Website

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

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/>

Codes & Regulations

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 7,949,900 | 8,014,200 | 8,020,600 | 5,203,600 | 5,391,100 |
| Carryforward & Designated | 2,000 | - | 4,400 | - | - |
| Agency Receipts | 1,753,300 | 601,900 | 689,200 | 667,600 | 780,600 |
| Federal Grants | 1,437,400 | 975,000 | 975,000 | 975,000 | 975,000 |
| Total Revenue: | 11,142,600 | 9,591,100 | 9,689,200 | 6,846,200 | 7,146,700 |
| Personnel Services | 8,013,300 | 8,172,100 | 8,294,400 | 5,603,300 | 5,892,800 |
| Contractual Services | 1,284,000 | 524,300 | 466,700 | 436,800 | 437,800 |
| Supplies | 74,400 | 89,900 | 123,200 | 107,600 | 108,600 |
| Equipment/Capital Outlay | 5,000 | 8,500 | 6,200 | 6,500 | 6,500 |
| Direct Reimbursements | - | 627,500 | 627,500 | 513,400 | 520,400 |
| Interdepartment Charges | 768,200 | 168,800 | 171,200 | 178,600 | 180,600 |
| Total Expenditure: | 10,144,900 | 9,591,100 | 9,689,200 | 6,846,200 | 7,146,700 |
| Expenditure by Activity | | | | | |
| Codes & Regulations | 10,144,900 | 9,591,100 | 9,689,200 | 6,846,200 | 7,146,700 |
| Total Expenditure: | 10,144,900 | 9,591,100 | 9,689,200 | 6,846,200 | 7,146,700 |

Codes & Regulations

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 | 158 | 190 | 176 | 178 | 180 | 176 |
| Regular Part-time | 0 | 0 | 0 | 0 | 0 | 0 |
| Seasonal/Other | 17 | 19 | 19 | 20 | 19 | 19 |
| Filled Position Total | 175 | 209 | 195 | 198 | 199 | 195 |
| Position Title | | | | | | |
| Administrative Assistant | 2 | 3 | 2 | 2 | 2 | 2 |
| Administrative Clerk | 10 | 9 | 9 | 9 | 9 | 8 |
| Administrative Coordinator | 4 | 4 | 2 | 2 | 2 | 2 |
| Administrative Specialist | 3 | 4 | 4 | 4 | 4 | 4 |
| Administrative Supervisor I | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Supervisor II | 1 | 1 | 1 | 1 | 1 | 1 |
| Architect, Project | 1 | 1 | 0 | 0 | 0 | 0 |
| Architect, Registered | 1 | 0 | 0 | 0 | 0 | 0 |
| Architectural Projects Coordinator | 0 | 1 | 1 | 1 | 1 | 1 |
| Assistant Director | 2 | 2 | 2 | 1 | 2 | 2 |
| Associate Planner | 5 | 4 | 4 | 4 | 4 | 4 |
| Board Member | 17 | 19 | 19 | 20 | 19 | 19 |
| Building Inspection Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Business Manager I | 1 | 0 | 0 | 0 | 0 | 0 |
| Code Enforcement Officer I | 26 | 20 | 18 | 17 | 18 | 18 |
| Code Enforcement Officer II | 7 | 16 | 18 | 18 | 18 | 18 |
| Code Enforcement Officer Trainee | 2 | 1 | 0 | 0 | 0 | 0 |
| Code Enforcement Supervisor | 3 | 3 | 3 | 3 | 3 | 3 |
| Crew Leader | 0 | 4 | 4 | 4 | 4 | 4 |
| Director | 2 | 2 | 2 | 2 | 2 | 2 |
| District Operations Manager | 0 | 1 | 1 | 1 | 1 | 1 |
| Electrical Inspection Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Electrical Inspector I | 9 | 10 | 10 | 11 | 11 | 11 |
| Electrical Inspector II | 1 | 1 | 1 | 1 | 1 | 1 |
| Engineer II | 0 | 1 | 1 | 1 | 1 | 0 |
| Engineer Manager | 0 | 1 | 0 | 1 | 0 | 0 |
| Engineer Supervisor | 0 | 1 | 0 | 0 | 0 | 0 |
| Equipment Operator | 0 | 11 | 10 | 11 | 11 | 10 |
| Executive Assistant | 1 | 1 | 1 | 1 | 2 | 1 |
| Historic Preservation Officer | 1 | 1 | 1 | 1 | 1 | 1 |
| Historic Preservation Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Information Systems Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Information Systems Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Labor Supervisor | 0 | 2 | 2 | 2 | 2 | 2 |
| Laborer | 0 | 7 | 7 | 6 | 7 | 5 |
| Landscape Architect | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Administrative Supervisor | 1 | 1 | 0 | 0 | 0 | 0 |
| Licenses & Permits Investigation Manager | 0 | 1 | 1 | 1 | 1 | 1 |
| Licenses & Permits Investigation Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |

Codes & Regulations

Filled Position Detail

| | FY12 | FY13 | FY14 by Quarter | | | |
|------------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Licenses & Permits Investigator I | 4 | 4 | 3 | 3 | 3 | 4 |
| Licenses & Permits Investigator II | 2 | 1 | 1 | 1 | 1 | 1 |
| Management Assistant | 6 | 6 | 5 | 5 | 5 | 5 |
| Mechanical Inspection Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Payroll Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Permit/License Assistant | 4 | 6 | 6 | 6 | 5 | 6 |
| Permit/License Coordinator | 1 | 0 | 0 | 0 | 0 | 0 |
| Permit/License Supervisor | 2 | 2 | 2 | 2 | 2 | 1 |
| Plan Review Manager | 0 | 1 | 1 | 1 | 0 | 0 |
| Plan Review Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Planner I | 2 | 2 | 3 | 2 | 2 | 2 |
| Planner II | 7 | 5 | 5 | 6 | 6 | 6 |
| Planning & Design Coordinator | 2 | 1 | 1 | 1 | 1 | 1 |
| Planning & Design Supervisor | 4 | 4 | 4 | 4 | 4 | 4 |
| Planning and Design Manager | 1 | 0 | 0 | 0 | 0 | 0 |
| Planning Technician | 4 | 4 | 2 | 2 | 3 | 3 |
| PR/B/M Inspector I | 0 | 0 | 0 | 1 | 1 | 2 |
| PR/B/M Inspector II | 19 | 19 | 18 | 18 | 17 | 17 |
| PR/B/M Inspector III | 5 | 4 | 4 | 4 | 4 | 4 |
| Public Information Specialist | 1 | 1 | 0 | 1 | 1 | 1 |
| Senior Equipment Operator | 0 | 4 | 4 | 4 | 4 | 4 |
| Traffic Planning Coordinator | 0 | 1 | 1 | 1 | 1 | 1 |
| Transportation Engineer Manager | 0 | 0 | 0 | 0 | 1 | 1 |

Note: The above Filled Position Detail reflects personnel as of 4/1/14 employed by Codes & Regulations. As of 7/1/14, approximately 105 filled positions are transferring to Develop Louisville.

HUMAN RELATIONS COMMISSION

Mission Statement

Promote unity, understanding, and equal opportunity among all people of Metro Louisville; 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 intake, investigation, hearings, and closeout

Website

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

Human Relations

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 606,100 | 640,500 | 640,500 | 669,100 | 669,100 |
| Carryforward & Designated | 197,500 | - | 174,400 | 302,800 | 302,800 |
| Agency Receipts | 2,000 | 20,100 | 20,100 | 20,100 | 20,100 |
| Federal Grants | 279,100 | 288,200 | 407,200 | 312,500 | 312,500 |
| Total Revenue: | 1,084,700 | 948,800 | 1,242,200 | 1,304,500 | 1,304,500 |
| | | | | | |
| Personnel Services | 623,000 | 717,900 | 824,500 | 799,800 | 799,800 |
| Contractual Services | 226,100 | 201,300 | 286,800 | 260,900 | 260,900 |
| Supplies | 6,800 | 12,200 | 21,700 | 15,200 | 15,200 |
| Equipment/Capital Outlay | 2,400 | - | - | - | - |
| Direct Reimbursements | - | 1,400 | 1,400 | 2,000 | 2,000 |
| Interdepartment Charges | 5,800 | 100 | 100 | 1,100 | 1,100 |
| Restricted & Other Proj Exp | - | 15,900 | 107,800 | 225,500 | 225,500 |
| Total Expenditure: | 864,100 | 948,800 | 1,242,300 | 1,304,500 | 1,304,500 |
| | | | | | |
| Expenditure by Activity | | | | | |
| Director's Office | 253,500 | 250,600 | 240,200 | 268,600 | 268,600 |
| Enforcement Services | 201,800 | 210,200 | 217,800 | 215,300 | 215,300 |
| Equal Opportunity Services | 408,800 | 488,000 | 784,300 | 820,600 | 820,600 |
| Total Expenditure: | 864,100 | 948,800 | 1,242,300 | 1,304,500 | 1,304,500 |

Human Relations Commission

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 | 12 | 11 | 10 | 11 | 11 | 11 |
| Regular Part-time | 5 | 5 | 2 | 3 | 3 | 3 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 17 | 16 | 12 | 14 | 14 | 14 |
| Position Title | | | | | | |
| Administrative Clerk | 2 | 2 | 2 | 2 | 2 | 2 |
| Compliance Analyst | 2 | 2 | 2 | 2 | 2 | 2 |
| Compliance Officer | 6 | 5 | 2 | 2 | 2 | 2 |
| Compliance Specialist | 1 | 1 | 0 | 0 | 0 | 0 |
| Director | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Human Relations Clerk | 2 | 2 | 1 | 1 | 1 | 1 |
| Human Relations Supervisor | 0 | 0 | 1 | 1 | 1 | 1 |
| Intern | 0 | 0 | 0 | 1 | 1 | 1 |
| Ombudsman | 0 | 0 | 0 | 1 | 1 | 1 |
| Public Education Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Secretary | 1 | 1 | 1 | 1 | 1 | 1 |

METRO ANIMAL SERVICES

Mission Statement

Metro Animal Services 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

- 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
- Establish a strong and effective community engagement program by expanding programs that involve citizens and offer volunteer opportunities

Website

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

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/>

Metro Animal Services

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 2,547,500 | 2,668,300 | 2,670,700 | 2,891,600 | 2,869,700 |
| Carryforward & Designated | - | - | 63,400 | 15,000 | 15,000 |
| Agency Receipts | 838,000 | 988,000 | 914,000 | 1,036,200 | 1,064,200 |
| Total Revenue: | 3,385,500 | 3,656,300 | 3,648,100 | 3,942,800 | 3,948,900 |
| Personnel Services | 2,320,100 | 2,675,900 | 2,662,900 | 2,684,900 | 2,663,000 |
| Contractual Services | 292,400 | 331,800 | 336,600 | 401,000 | 429,000 |
| Supplies | 314,300 | 340,200 | 340,200 | 359,300 | 359,300 |
| Equipment/Capital Outlay | 12,900 | - | - | - | - |
| Direct Reimbursements | - | 133,200 | 133,200 | 155,400 | 155,400 |
| Interdepartment Charges | 376,700 | 18,600 | 18,600 | 27,200 | 27,200 |
| Restricted & Other Proj Exp | - | 156,600 | 156,600 | 315,000 | 315,000 |
| Total Expenditure: | 3,316,400 | 3,656,300 | 3,648,100 | 3,942,800 | 3,948,900 |
| Expenditure by Activity | | | | | |
| Director's Office | 238,200 | 250,900 | 250,900 | 540,800 | 540,800 |
| Administrative Support | 727,800 | 753,100 | 743,200 | 736,300 | 764,300 |
| Animal Care | 1,032,000 | 1,293,300 | 1,295,000 | 1,286,100 | 1,286,100 |
| Animal Control | 1,106,000 | 1,030,500 | 1,030,500 | 1,044,800 | 1,044,800 |
| Newburg Adoption Facility | 212,400 | 328,500 | 328,500 | 334,800 | 312,900 |
| Total Expenditure: | 3,316,400 | 3,656,300 | 3,648,100 | 3,942,800 | 3,948,900 |

Metro Animal 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 | 48 | 49 | 48 | 53 | 54 | 52 |
| Regular Part-time | 2 | 1 | 2 | 2 | 1 | 1 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 50 | 50 | 50 | 55 | 55 | 53 |
| Position Title | | | | | | |
| Administrative Clerk | 2 | 2 | 2 | 2 | 1 | 1 |
| Animal Adoption Coordinator | 4 | 4 | 4 | 7 | 7 | 7 |
| Animal Adoption Supervisor | 1 | 1 | 1 | 0 | 0 | 0 |
| Animal Care Coordinator | 0 | 0 | 0 | 0 | 2 | 2 |
| Animal Care Specialist | 7 | 8 | 9 | 11 | 11 | 10 |
| Animal Control Officer I | 14 | 13 | 13 | 13 | 12 | 11 |
| Animal Control Officer II | 4 | 4 | 3 | 3 | 3 | 3 |
| Animal Control Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Animal Services Clerk | 5 | 6 | 6 | 5 | 5 | 6 |
| Animal Services Lost & Found Clerk | 0 | 0 | 0 | 1 | 1 | 1 |
| Animal Services Transport Clerk | 0 | 0 | 1 | 1 | 1 | 1 |
| Assistant Director | 1 | 1 | 1 | 1 | 1 | 1 |
| Director | 1 | 1 | 0 | 0 | 0 | 0 |
| Kennel Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Education Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Information Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Veterinarian | 1 | 1 | 1 | 1 | 1 | 1 |
| Veterinary Assistant | 2 | 2 | 3 | 3 | 3 | 3 |
| Veterinary Clinic Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Veterinary Services Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Veterinary Technician | 1 | 1 | 0 | 1 | 1 | 0 |
| Volunteer Coordinator | 1 | 0 | 0 | 0 | 0 | 0 |

PUBLIC HEALTH & WELLNESS

Mission Statement

Protect, advance, and improve the health, environment, and well-being of Louisville Metro residents through assessments, capacity building, empowerment, and policy development.

Major Services

- Clinical Services
- Community and Population Health
- Environmental Health and Emergency Preparedness
- Communications and Community Relations
- Policy, Planning and Evaluation
- Health Equity

Objectives

- Create a culture of health and wellness in Louisville Metro
- Focus on social determinants of health and equity
- Strengthen public-private partnerships
- Increase connection between public health and clinical medicine
- Reduce the prevalence of behavioral related disease
- Utilize an outcomes driven approach to program and policy development

Website

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

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/>

Public Health & Wellness

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|---------------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 16,178,400 | 16,328,400 | 16,328,300 | 14,200,900 | 13,877,900 |
| Carryforward & Designated | 1,794,900 | 436,000 | 740,900 | 137,100 | 137,100 |
| Agency Receipts | 1,936,800 | 1,653,900 | 1,631,900 | 1,404,700 | 1,404,700 |
| Federal Grants | 8,398,100 | 9,509,200 | 11,113,400 | 8,771,800 | 8,771,800 |
| State Grants | 3,317,300 | 2,458,200 | 2,474,800 | 2,292,800 | 2,292,800 |
| Total Revenue: | 31,625,500 | 30,385,700 | 32,289,300 | 26,807,300 | 26,484,300 |
| | | | | | |
| Personnel Services | 14,861,600 | 14,213,500 | 15,044,100 | 13,781,700 | 13,758,700 |
| Contractual Services | 13,030,000 | 13,739,000 | 14,204,000 | 11,566,700 | 11,266,700 |
| Supplies | 1,303,700 | 1,509,700 | 1,546,500 | 1,228,200 | 1,228,200 |
| Equipment/Capital Outlay | 40,400 | 26,000 | 187,100 | 37,200 | 37,200 |
| Direct Reimbursements | - | 92,900 | 82,000 | 94,600 | 94,600 |
| Interdepartment Charges | 946,300 | 10,600 | 389,600 | 18,100 | 18,100 |
| Other Expenses | 28,600 | - | - | - | - |
| Restricted & Other Proj Exp | - | 794,000 | 836,100 | 80,800 | 80,800 |
| Total Expenditure: | 30,210,600 | 30,385,700 | 32,289,400 | 26,807,300 | 26,484,300 |
| | | | | | |
| Expenditure by Activity | | | | | |
| Administration & Support Division | 1,543,000 | 3,294,500 | 3,600,000 | 3,833,000 | 3,810,000 |
| Population & Personal Health Svcs Div | 10,825,900 | 9,928,800 | 11,343,500 | 9,171,400 | 9,171,400 |
| ARRA Health | 21,400 | - | - | - | - |
| Health Equity Programs | 931,500 | 1,831,300 | 1,844,800 | 913,700 | 913,700 |
| Environmental Health Services Divisic | 3,532,800 | 2,732,600 | 2,740,100 | 2,835,200 | 2,835,200 |
| Public Health Preparedness | 588,000 | 524,600 | 650,600 | 497,800 | 497,800 |
| Communicable Disease Prevention | 3,883,900 | 3,189,800 | 3,226,300 | 2,690,900 | 2,690,900 |
| Family Health Center | 1,884,100 | 1,884,100 | 1,884,100 | 1,865,300 | 1,565,300 |
| Quality Care Charitable Trust | 7,000,000 | 7,000,000 | 7,000,000 | 5,000,000 | 5,000,000 |
| Total Expenditure: | 30,210,600 | 30,385,700 | 32,289,400 | 26,807,300 | 26,484,300 |

Public Health & Wellness

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 | 260 | 247 | 233 | 229 | 225 | 218 |
| Regular Part-time | 7 | 8 | 12 | 12 | 13 | 11 |
| Seasonal/Other | 11 | 8 | 13 | 6 | 5 | 4 |
| Filled Position Total | 278 | 263 | 258 | 247 | 243 | 233 |
| Position Title | | | | | | |
| Administrative Assistant | 4 | 4 | 3 | 3 | 3 | 3 |
| Administrative Coordinator | 1 | 1 | 2 | 3 | 3 | 3 |
| Administrative Specialist | 0 | 0 | 2 | 3 | 3 | 3 |
| Assistant Director | 3 | 3 | 4 | 4 | 4 | 4 |
| Business Accountant I | 1 | 0 | 0 | 0 | 0 | 0 |
| Clerk Typist II | 2 | 2 | 2 | 2 | 2 | 2 |
| Comm Health Nurse Specialist | 6 | 4 | 3 | 3 | 3 | 2 |
| Comm Health Services Clerk | 1 | 1 | 1 | 1 | 1 | 1 |
| Comm Health Social Services Assistant I | 2 | 1 | 1 | 1 | 1 | 1 |
| Comm Health Social Services Assistant II | 9 | 9 | 9 | 9 | 9 | 6 |
| Comm Health Svcs Clk Mobile | 1 | 2 | 1 | 1 | 1 | 1 |
| Community Health Administrator | 7 | 6 | 5 | 5 | 5 | 4 |
| Community Health Coordinator | 0 | 0 | 1 | 0 | 0 | 0 |
| Community Health Manager | 5 | 3 | 2 | 1 | 1 | 0 |
| Community Health Nurse Supervisor | 2 | 3 | 2 | 3 | 3 | 3 |
| Community Health Specialist | 9 | 7 | 6 | 5 | 5 | 5 |
| Community Health Supervisor | 9 | 8 | 6 | 4 | 4 | 3 |
| Community Health Services Clerk | 28 | 27 | 24 | 23 | 23 | 22 |
| Community Health Medical Assistant | 20 | 21 | 20 | 20 | 20 | 20 |
| Community Health Nurse Specialist | 29 | 29 | 25 | 25 | 23 | 22 |
| Community Health Social Worker | 3 | 2 | 2 | 2 | 2 | 2 |
| Community Outreach Coord | 2 | 2 | 2 | 2 | 2 | 2 |
| Data Systems Analyst | 1 | 1 | 1 | 1 | 1 | 1 |
| Dentist | 1 | 1 | 0 | 0 | 0 | 0 |
| Director of Safe Neighborhoods | 0 | 0 | 0 | 1 | 1 | 1 |
| Director of Violence Prevention | 0 | 0 | 1 | 0 | 0 | 0 |
| Environmental Engineer Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Environmental Health Administrator | 1 | 1 | 1 | 1 | 1 | 1 |
| Environmental Health Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Environmental Health Manager | 2 | 2 | 2 | 2 | 2 | 2 |
| Environmental Health Specialist | 31 | 29 | 29 | 29 | 29 | 29 |
| Environmental Health Supervisor | 4 | 4 | 4 | 4 | 4 | 4 |
| Epidemiologist | 4 | 4 | 5 | 5 | 5 | 5 |
| Executive Assistant | 1 | 1 | 1 | 1 | 1 | 1 |

Public Health & Wellness

Filled Position Detail

| | FY12 | FY13 | FY14 by Quarter | | | |
|--------------------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Expanded Function Dental Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Grants Contract Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Health Education Specialist I | 1 | 1 | 1 | 1 | 1 | 1 |
| Health Education Specialist II | 9 | 8 | 8 | 8 | 7 | 7 |
| Health Program Analyst | 0 | 1 | 2 | 2 | 1 | 1 |
| Information Systems Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Inventory Control Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Laboratory Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Laboratory Technician | 1 | 1 | 2 | 1 | 1 | 0 |
| Laboratory Technician & General Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Laboratory Technologist | 4 | 4 | 4 | 4 | 4 | 4 |
| Lactation Program Supervisor | 0 | 0 | 0 | 0 | 0 | 1 |
| Licensed Practical Nurse | 3 | 3 | 2 | 2 | 2 | 2 |
| Management Assistant | 8 | 7 | 5 | 5 | 5 | 5 |
| Medical Director | 0 | 1 | 0 | 0 | 0 | 0 |
| Mosquito Control | 2 | 1 | 4 | 1 | 0 | 0 |
| Nutrition Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Nutrition Services Educator | 3 | 3 | 3 | 3 | 3 | 3 |
| Nutrition Services Specialist | 19 | 17 | 15 | 15 | 14 | 14 |
| Nutrition Supervisor | 1 | 1 | 1 | 0 | 1 | 1 |
| Office Worker | 1 | 1 | 1 | 1 | 1 | 1 |
| Peer Advisor | 1 | 4 | 8 | 9 | 10 | 8 |
| Plan Reviewer | 1 | 1 | 1 | 1 | 1 | 1 |
| Project Coordinator | 0 | 1 | 1 | 1 | 1 | 1 |
| Public Information Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Information Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Quality Improvement Coordinator | 2 | 1 | 2 | 2 | 2 | 2 |
| Radiologic Technician | 1 | 1 | 1 | 1 | 1 | 1 |
| Receptionist | 1 | 1 | 1 | 1 | 1 | 1 |
| Secretary | 3 | 3 | 3 | 3 | 3 | 3 |
| Secretary/Stenographer | 1 | 0 | 0 | 0 | 0 | 0 |
| Senior Substance Abuse Counselor | 4 | 4 | 4 | 4 | 4 | 5 |
| Social Service Program Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Social Service Technician | 1 | 1 | 1 | 1 | 1 | 1 |
| Substance Abuse Supervisor | 2 | 1 | 1 | 1 | 1 | 1 |
| Swimming Pool Programmer | 1 | 1 | 3 | 0 | 0 | 0 |
| Systems Analyst | 1 | 1 | 1 | 1 | 1 | 1 |
| Technology Cabinet Administrator | 1 | 1 | 1 | 1 | 1 | 1 |

Public Health & Wellness**Filled Position Detail**

| | FY12 | FY13 | FY14 by Quarter | | | |
|-----------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Training Coordinator | 1 | 0 | 0 | 0 | 0 | 0 |
| Translator | 2 | 2 | 2 | 1 | 1 | 1 |
| Vital Statistics Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Volunteer Coordinator | 1 | 0 | 0 | 0 | 0 | 0 |

COMMUNITY 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.

Community Services

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|-----------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 8,729,800 | 8,636,900 | 8,720,800 | 8,050,900 | 8,463,300 |
| Carryforward & Designated | 1,128,500 | 338,400 | 775,300 | 467,200 | 467,200 |
| Agency Receipts | 567,300 | 253,500 | 549,600 | 258,600 | 258,600 |
| Federal Grants | 12,677,200 | 18,896,300 | 18,719,800 | 19,003,200 | 19,131,800 |
| State Grants | 130,900 | 159,600 | 221,200 | 147,000 | 147,000 |
| Total Revenue: | 23,233,700 | 28,284,700 | 28,986,700 | 27,926,900 | 28,467,900 |
| | | | | | |
| Personnel Services | 7,141,300 | 7,277,400 | 7,514,800 | 7,484,600 | 7,439,800 |
| Contractual Services | 14,052,400 | 9,359,400 | 18,510,700 | 12,412,500 | 12,563,800 |
| Supplies | 293,300 | 490,200 | 683,800 | 311,000 | 313,400 |
| Equipment/Capital Outlay | 2,600 | 16,300 | 18,400 | 18,400 | 18,400 |
| Direct Reimbursements | - | 15,500 | 19,800 | 20,400 | 20,400 |
| Interdepartment Charges | 301,300 | 7,400 | 29,000 | 17,000 | 15,600 |
| Restricted & Other Proj Exp | - | 11,118,500 | 2,211,000 | 7,663,000 | 8,096,500 |
| Total Expenditure: | 21,790,900 | 28,284,700 | 28,987,500 | 27,926,900 | 28,467,900 |
| | | | | | |
| Expenditure by Activity | | | | | |
| Community Services Administration | 7,295,600 | 8,489,000 | 8,004,400 | 6,717,700 | 6,925,800 |
| Community Services | 14,495,300 | 19,795,700 | 20,983,100 | 20,909,200 | 21,342,100 |
| Franchise Fee Assistance | - | - | - | 300,000 | 200,000 |
| Total Expenditure: | 21,790,900 | 28,284,700 | 28,987,500 | 27,926,900 | 28,467,900 |

Community 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 |
| Filled Position Total | 266 | 266 | 248 | 256 | 181 | 176 |
| Position Title | | | | | | |
| 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 |

Community Services

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.

PARKS & RECREATION

Mission Statement

Enhance the City of Parks initiative and recreation programs for citizens of Louisville Metro by maintaining and acquiring attractive, vibrant parks and recreation facilities, offering safe, diverse programs, and protecting these lands and resources for future generations.

Major Services

- Administrative Support
- Capital Construction, Planning, & Land Acquisition
- Facility & Property Maintenance
- Golf Operations
- Iroquois Amphitheater & Special Events
- Park Improvements
- Natural Resource Management
- Forestry & Landscaping
- Recreation Programming
- Historic Properties
- Special Events

Objectives

- 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 Metro Parks and Recreation
- Uniting 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

For additional information, please visit <http://www.louisvilleky.gov/MetroParks/>
For additional information regarding Special Events for Louisville Metro, please visit <http://www.louisvilleky.gov/events>.

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/>

Parks & Recreation

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|---------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 16,849,900 | 16,878,400 | 17,125,400 | 18,123,200 | 18,008,200 |
| Carryforward & Designated | 353,200 | 5,000 | 302,700 | - | - |
| Agency Receipts | 5,312,700 | 5,903,900 | 6,226,800 | 6,153,700 | 6,153,700 |
| Federal Grants | 132,500 | 126,300 | 96,300 | 30,000 | 30,000 |
| State Grants | 33,600 | - | - | - | - |
| Total Revenue: | 22,681,900 | 22,913,600 | 23,751,200 | 24,306,900 | 24,191,900 |
| | | | | | |
| Personnel Services | 16,568,200 | 17,096,700 | 17,119,800 | 17,091,900 | 17,091,900 |
| Contractual Services | 2,840,500 | 2,748,200 | 3,533,400 | 3,951,900 | 3,836,900 |
| Supplies | 2,014,800 | 2,134,800 | 2,190,300 | 2,185,800 | 2,185,800 |
| Direct Reimbursements | - | 657,500 | 657,500 | 814,700 | 814,700 |
| Interdepartment Charges | 1,090,900 | 150,100 | 222,600 | 251,100 | 251,100 |
| Restricted & Other Proj Exp | - | 126,300 | 27,600 | 11,500 | 11,500 |
| Total Expenditure: | 22,514,400 | 22,913,600 | 23,751,200 | 24,306,900 | 24,191,900 |
| | | | | | |
| Expenditure by Activity | | | | | |
| Director's Office | 279,600 | 288,500 | 288,500 | 282,500 | 282,500 |
| General Administration | 150,600 | 175,800 | 175,800 | 256,400 | 256,400 |
| Community Relations | 467,300 | 474,500 | 474,500 | 481,800 | 481,800 |
| Finance & Technology | 296,200 | 262,400 | 262,400 | 292,000 | 292,000 |
| Personnel | 214,500 | 223,600 | 223,600 | 224,500 | 224,500 |
| Historic Properties | 266,700 | 268,900 | 291,000 | 285,200 | 285,200 |
| Children's Programming | 33,400 | 309,400 | 309,400 | 251,900 | 251,900 |
| Athletics & Community Centers | 2,426,700 | 2,491,500 | 2,536,100 | 3,582,900 | 3,382,900 |
| Specialized Recreation Programs | 1,623,400 | 1,696,700 | 1,696,700 | 1,639,200 | 1,639,200 |
| Park Resources | 5,200,100 | 5,465,800 | 5,482,300 | 5,237,900 | 5,237,900 |
| Operations & Turf Maintenance | 10,467,700 | 10,318,000 | 10,485,300 | 10,822,700 | 10,822,700 |
| Related Activities | 1,088,200 | 938,500 | 1,525,600 | 949,900 | 1,034,900 |
| Total Expenditure: | 22,514,400 | 22,913,600 | 23,751,200 | 24,306,900 | 24,191,900 |

Parks & Recreation

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 | 302 | 302 | 298 | 300 | 302 | 295 |
| Regular Part-time | 34 | 33 | 30 | 27 | 27 | 30 |
| Seasonal/Other | 95 | 97 | 181 | 106 | 75 | 40 |
| Filled Position Total | 431 | 432 | 509 | 433 | 404 | 365 |
| Position Title | | | | | | |
| Administrative Assistant | 6 | 4 | 5 | 5 | 5 | 5 |
| Administrative Clerk | 2 | 2 | 2 | 2 | 2 | 1 |
| Administrative Coordinator | 0 | 1 | 1 | 1 | 1 | 1 |
| Administrative Supervisor I | 1 | 1 | 1 | 1 | 1 | 1 |
| Aquatics Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Aquatics Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Arborist | 0 | 1 | 1 | 1 | 1 | 1 |
| Architect, Registered | 1 | 1 | 0 | 0 | 0 | 0 |
| Assistant Director | 2 | 2 | 3 | 3 | 3 | 3 |
| Board Member | 1 | 1 | 1 | 1 | 1 | 1 |
| Business Clerk | 1 | 1 | 0 | 1 | 1 | 1 |
| Carpenter | 4 | 4 | 4 | 4 | 4 | 4 |
| Cashier | 1 | 1 | 1 | 1 | 1 | 1 |
| Clerk | 1 | 1 | 1 | 1 | 1 | 1 |
| Community Outreach Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Community Outreach Supervisor | 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 | 4 | 4 | 6 | 6 | 6 | 5 |
| Events Supervisor | 2 | 1 | 1 | 1 | 1 | 1 |
| Executive Administrator | 1 | 2 | 3 | 3 | 3 | 3 |
| Executive Assistant | 1 | 0 | 0 | 0 | 0 | 0 |
| Forester I | 4 | 4 | 3 | 3 | 3 | 2 |
| Forestry Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Forestry Supervisor I | 2 | 3 | 2 | 3 | 3 | 2 |
| Forestry Supervisor II | 1 | 0 | 1 | 1 | 1 | 1 |
| Golf Maintenance Worker II | 13 | 12 | 11 | 12 | 12 | 10 |
| Golf Maintenance Worker III | 1 | 1 | 1 | 1 | 1 | 1 |
| Golf Operations Supervisor I | 7 | 7 | 7 | 7 | 7 | 6 |
| Golf Operations Supervisor II | 3 | 3 | 2 | 3 | 3 | 3 |
| Graphic Specialist | 1 | 1 | 1 | 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 | 6 | 6 | 6 | 7 | 7 | 7 |
| Information Systems Technician | 1 | 1 | 1 | 1 | 1 | 1 |

Parks & Recreation

Filled Position Detail

| | FY12 | FY13 | FY14 by Quarter | | | |
|-----------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Inventory Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Landscape Architect | 2 | 2 | 2 | 2 | 2 | 2 |
| Landscaping Supervisor I | 2 | 1 | 1 | 1 | 1 | 1 |
| Landscaping Supervisor II | 1 | 1 | 1 | 1 | 1 | 1 |
| Lifeguard | 4 | 4 | 3 | 3 | 4 | 4 |
| Maintenance Trades Assistant | 6 | 5 | 5 | 5 | 5 | 4 |
| Marketing Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Marketing Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Mechanic II | 4 | 4 | 4 | 4 | 4 | 4 |
| Naturalist | 3 | 3 | 3 | 3 | 3 | 3 |
| OSHA Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Park Aide | 30 | 28 | 41 | 40 | 26 | 7 |
| Park Worker I | 11 | 11 | 11 | 10 | 10 | 6 |
| Park Worker II | 76 | 81 | 81 | 76 | 77 | 81 |
| Park Worker III | 2 | 2 | 2 | 2 | 2 | 2 |
| Parks Administrator | 2 | 3 | 4 | 4 | 4 | 4 |
| Parks Construction Supervisor | 0 | 1 | 1 | 1 | 1 | 1 |
| Parks Coordinator | 2 | 2 | 1 | 1 | 1 | 1 |
| Parks Manager | 5 | 3 | 4 | 4 | 4 | 4 |
| Parks Planning Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Parks Supervisor I | 10 | 10 | 11 | 12 | 12 | 12 |
| Parks Supervisor II | 14 | 14 | 11 | 12 | 11 | 12 |
| Payroll Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Personnel Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Plumber | 2 | 2 | 2 | 2 | 2 | 2 |
| Pool Technician | 2 | 2 | 2 | 2 | 2 | 2 |
| Public Education Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Education Supervisor | 1 | 1 | 0 | 1 | 1 | 1 |
| Public Information Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Recreation Administrator | 2 | 2 | 2 | 2 | 2 | 2 |
| Recreation Aide | 57 | 56 | 109 | 57 | 42 | 26 |
| Recreation Assistant | 17 | 16 | 18 | 18 | 18 | 18 |
| Recreation Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Recreation Instructor | 8 | 10 | 28 | 8 | 5 | 4 |
| Recreation Leader | 9 | 9 | 9 | 9 | 9 | 9 |
| Recreation Manager | 4 | 5 | 5 | 5 | 5 | 5 |
| Recreation Supervisor | 18 | 19 | 18 | 18 | 18 | 18 |
| Recreation Worker | 7 | 6 | 6 | 4 | 4 | 4 |
| Secretary | 3 | 3 | 2 | 3 | 3 | 2 |
| Security Supervisor | 1 | 1 | 1 | 0 | 0 | 1 |
| Senior Golf Operations Supervisor | 5 | 5 | 5 | 5 | 5 | 5 |
| Staff Assistant | 22 | 26 | 22 | 21 | 21 | 24 |
| Staff Helper | 5 | 3 | 3 | 1 | 2 | 3 |

Parks & Recreation**Filled Position Detail**

| | FY12 | FY13 | FY14 by Quarter | | | |
|----------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Systems Analyst | 1 | 1 | 1 | 1 | 1 | 1 |
| Turf Manager I | 1 | 1 | 1 | 1 | 1 | 1 |
| Urban Forestry Coordinator | 0 | 0 | 0 | 0 | 1 | 1 |
| Volunteer Coordinator | 2 | 1 | 1 | 1 | 1 | 1 |
| Welder | 1 | 1 | 1 | 1 | 1 | 1 |

Note: The above Filled Position Detail reflects personnel as of 4/1/14 employed by Parks & Recreation. As of 7/1/14, 5 filled positions in the Brightside division are transferring to Develop Louisville.

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
- Education Programs and Public Awareness

Objectives

- Design and deliver a wide array of public education programs that support the formal institutions of K-12 and higher education, and citizens of any age
- Lend books and other reading materials for home use via 18 retail locations
- Respond to the public's requests for information and technology navigation to help them achieve school success, job security and personal fulfillment
- Provide public access to the latest innovations in technology, the Internet and electronic publishing, and guide the public in using these tools successfully
- Build a lasting collection of books and other published materials that serve the public and contribute to a more educated, better informed community
- Focus special literacy development activities on young children to help ensure their later success in school and in life
- Communicate the library's value to the public to encourage them to utilize library's services and support the library through voluntary contributions
- Attend to the library's finances, buildings, collections and other assets

Website

For additional information, please visit <http://www.lfpl.org/>

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/>

Louisville Free Public Library

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|----------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 14,895,800 | 14,922,000 | 14,922,200 | 15,097,700 | 15,097,700 |
| Carryforward & Designated | 429,900 | - | 316,700 | - | - |
| Agency Receipts | 1,091,200 | 2,131,000 | 2,130,900 | 2,131,000 | 2,131,000 |
| Federal Grants | 527,700 | 260,700 | 260,700 | 303,000 | 303,000 |
| State Grants | 302,800 | 388,100 | 388,100 | 303,000 | 303,000 |
| Total Revenue: | 17,247,400 | 17,701,800 | 18,018,600 | 17,834,700 | 17,834,700 |
| Personnel Services | 11,592,200 | 11,702,900 | 11,746,500 | 12,035,600 | 12,035,600 |
| Contractual Services | 3,269,100 | 2,723,800 | 3,366,300 | 2,834,700 | 2,834,700 |
| Supplies | 1,689,500 | 1,536,600 | 1,833,300 | 1,369,900 | 1,369,900 |
| Equipment/Capital Outlay | 200,100 | 215,000 | 211,400 | 211,400 | 211,400 |
| Direct Reimbursements | - | 41,000 | 41,000 | 54,300 | 54,300 |
| Interdepartment Charges | 181,100 | 1,700 | 1,700 | 6,300 | 6,300 |
| Restricted & Other Proj Exp | - | 1,480,800 | 818,400 | 1,322,500 | 1,322,500 |
| Total Expenditure: | 16,932,000 | 17,701,800 | 18,018,600 | 17,834,700 | 17,834,700 |
| Expenditure by Activity | | | | | |
| ARRA Library | 257,300 | - | - | - | - |
| Director's Office | 811,500 | 930,900 | 1,113,200 | 1,131,400 | 1,131,400 |
| Administrative Support | 82,900 | 89,500 | 85,400 | 85,200 | 85,200 |
| Library Computer Services | 1,310,400 | 1,232,000 | 1,288,800 | 1,408,100 | 1,408,100 |
| Facilities | 1,394,500 | 1,283,800 | 1,352,500 | 2,057,200 | 2,057,200 |
| Branch Services | 7,382,100 | 7,382,000 | 7,381,900 | 6,751,600 | 6,751,600 |
| Main Branch Information Services | 2,179,800 | 2,203,200 | 2,164,600 | 2,197,600 | 2,197,600 |
| Child/Young Adult Programs | 629,600 | 677,400 | 661,000 | 645,200 | 645,200 |
| Collection Services | 2,883,900 | 3,903,000 | 3,971,200 | 3,558,400 | 3,558,400 |
| Total Expenditure: | 16,932,000 | 17,701,800 | 18,018,600 | 17,834,700 | 17,834,700 |

Louisville Free Public Library

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 | 176 | 179 | 176 | 169 | 173 | 175 |
| Regular Part-time | 113 | 102 | 100 | 100 | 101 | 103 |
| Seasonal/Other | 10 | 11 | 10 | 11 | 9 | 7 |
| Filled Position Total | 299 | 292 | 286 | 280 | 283 | 285 |
| Position Title | | | | | | |
| Administrative Assistant | 1 | 0 | 0 | 0 | 0 | 0 |
| Administrative Clerk | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Specialist | 0 | 1 | 1 | 1 | 1 | 1 |
| Architectural Projects Coordinator | 0 | 0 | 1 | 1 | 1 | 1 |
| Assistant Director | 2 | 2 | 2 | 2 | 2 | 2 |
| Business Clerk | 1 | 1 | 1 | 1 | 1 | 1 |
| Business Specialist | 1 | 1 | 1 | 1 | 1 | 0 |
| Community Outreach Coordinator | 2 | 2 | 2 | 2 | 2 | 2 |
| Community Outreach Supervisor | 1 | 1 | 0 | 0 | 0 | 0 |
| Computer Operator | 1 | 1 | 1 | 1 | 1 | 1 |
| Computer Services Manager | 1 | 1 | 1 | 1 | 0 | 1 |
| Custodian I | 1 | 1 | 0 | 0 | 0 | 0 |
| Director | 1 | 1 | 1 | 1 | 1 | 1 |
| Education Manager | 1 | 1 | 1 | 0 | 0 | 1 |
| Executive Administrator | 0 | 0 | 0 | 1 | 2 | 2 |
| Executive Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Facilities Maintenance Manager | 1 | 1 | 1 | 0 | 0 | 0 |
| Facilities Maintenance Supervisor II | 1 | 1 | 1 | 1 | 1 | 1 |
| Facilities Maintenance Manager | 0 | 0 | 0 | 1 | 1 | 1 |
| Facilities Project Manager | 0 | 1 | 1 | 1 | 1 | 1 |
| Graphic Artist | 1 | 1 | 0 | 1 | 1 | 1 |
| Librarian I | 2 | 3 | 5 | 4 | 5 | 5 |
| Librarian II | 17 | 17 | 17 | 16 | 18 | 16 |
| Librarian III | 13 | 13 | 13 | 12 | 12 | 12 |
| Librarian IV | 3 | 3 | 3 | 3 | 3 | 3 |
| Librarian | 22 | 21 | 20 | 18 | 20 | 20 |
| Library Assistant | 62 | 59 | 60 | 58 | 59 | 58 |
| Library Clerk | 81 | 79 | 76 | 77 | 75 | 79 |
| Library Courier | 2 | 2 | 2 | 2 | 2 | 2 |
| Library Page | 50 | 44 | 44 | 43 | 44 | 44 |
| Library Services Manager | 3 | 3 | 3 | 3 | 3 | 3 |
| Library Technician | 2 | 2 | 2 | 2 | 2 | 2 |
| Maintenance Mechanic Librarian | 2 | 2 | 2 | 2 | 2 | 2 |
| Maintenance Worker II | 4 | 4 | 4 | 4 | 4 | 4 |
| PC Analyst | 4 | 4 | 4 | 4 | 4 | 4 |
| Personnel Specialist | 0 | 0 | 0 | 0 | 0 | 1 |
| Print & Audio Equipment Operator | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Information Specialist | 0 | 1 | 0 | 0 | 0 | 1 |
| Public Information Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |

Louisville Free Public Library**Filled Position Detail**

| | FY12 | FY13 | FY14 by Quarter | | | |
|------------------------------|----------------|----------------|------------------------|----------------|---------------|---------------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Substitute Librarian | 1 | 1 | 1 | 1 | 1 | 1 |
| Substitute Library Assistant | 6 | 7 | 5 | 7 | 6 | 5 |
| Substitute Library Clerk | 3 | 3 | 4 | 3 | 2 | 1 |
| Systems Engineer II | 1 | 1 | 1 | 1 | 1 | 1 |
| Training Specialist | 1 | 2 | 1 | 0 | 0 | 0 |

LOUISVILLE ZOO

Mission Statement

Better the bond between the people and our planet; Be the region's essential zoological and botanical resource for conservation, education, and scientific study and the top choice for quality, family fun.

Major Services

- Administrative Support
- Animals
- Buildings & Grounds
- Visitor Services
- Programming
- Marketing & Public Relations

Objectives

- Maintain and expand the Louisville Zoo's position as the top non-profit attraction in the area and the fifth-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
- Continue our contribution to conservation by donating a portion of every membership and admission ticket price
- Continue to expand our statewide outreach through "Zoo to You," our "Backyard Action Hero" magazine, discount admission incentives, and public relations activities
- Continue implementation of the Zoo's rebranding effort designed to strengthen the Zoo's brand locally and statewide

Website

For additional information, please visit <http://www.louisvillezoo.org/>

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/>

Louisville Zoo

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 3,109,200 | 2,927,000 | 2,930,500 | 3,178,500 | 3,173,000 |
| Carryforward & Designated | 12,000 | - | - | - | - |
| Agency Receipts | 10,268,700 | 13,112,600 | 13,112,600 | 11,932,500 | 11,932,500 |
| Total Revenue: | 13,389,900 | 16,039,600 | 16,043,100 | 15,111,000 | 15,105,500 |
| Personnel Services | 8,002,800 | 8,186,200 | 8,186,200 | 8,359,700 | 8,354,200 |
| Contractual Services | 3,320,500 | 4,040,000 | 4,175,000 | 3,300,700 | 3,300,700 |
| Supplies | 1,881,300 | 2,390,700 | 2,280,600 | 1,716,500 | 1,716,500 |
| Equipment/Capital Outlay | 34,200 | 146,300 | 124,900 | 100,000 | 100,000 |
| Direct Reimbursements | - | 70,200 | 70,200 | 68,300 | 68,300 |
| Interdepartment Charges | 111,400 | 35,600 | 35,600 | 38,700 | 38,700 |
| Restricted & Other Proj Exp | - | 1,170,600 | 1,170,600 | 1,527,100 | 1,527,100 |
| Total Expenditure: | 13,350,200 | 16,039,600 | 16,043,100 | 15,111,000 | 15,105,500 |
| Expenditure by Activity | | | | | |
| Administrative Support | 1,869,700 | 2,696,100 | 2,774,600 | 1,598,400 | 1,592,900 |
| Animals | 4,613,000 | 4,776,000 | 4,767,000 | 4,768,100 | 4,768,100 |
| Buildings & Grounds | 2,413,200 | 3,071,600 | 3,109,800 | 3,036,000 | 3,036,000 |
| Visitor Services | 1,877,300 | 2,568,400 | 2,468,400 | 2,661,100 | 2,661,100 |
| Programming | 1,847,800 | 2,085,900 | 2,119,900 | 2,354,600 | 2,354,600 |
| Marketing & Public Relations | 729,200 | 841,600 | 841,600 | 692,800 | 692,800 |
| Total Expenditure: | 13,350,200 | 16,039,600 | 16,081,300 | 15,111,000 | 15,105,500 |

Louisville Zoo

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 | 118 | 116 | 115 | 115 | 111 | 114 |
| Regular Part-time | 19 | 21 | 18 | 20 | 22 | 21 |
| Seasonal/Other | 93 | 94 | 138 | 129 | 0 | 110 |
| Filled Position Total | 230 | 231 | 271 | 264 | 133 | 245 |
| Position Title | | | | | | |
| Administrative Assistant | 3 | 3 | 3 | 3 | 3 | 2 |
| Administrative Clerk | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant Director | 1 | 1 | 1 | 1 | 1 | 1 |
| Auto Maintenance Mechanic | 1 | 1 | 1 | 1 | 1 | 0 |
| Business Clerk | 1 | 0 | 0 | 0 | 0 | 0 |
| Business Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Carpenter | 1 | 1 | 1 | 1 | 1 | 1 |
| Cashier Coordinator | 2 | 2 | 2 | 2 | 2 | 2 |
| Cashier Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Cashier | 2 | 1 | 1 | 1 | 1 | 1 |
| Communications Coordinator I | 0 | 1 | 1 | 1 | 1 | 1 |
| Construction Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Custodian | 4 | 4 | 5 | 5 | 2 | 4 |
| 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 | 2 | 1 | 2 | 2 | 2 |
| Education Instructor | 7 | 6 | 13 | 0 | 0 | 1 |
| Educator I | 4 | 4 | 4 | 4 | 4 | 4 |
| Elephant Area Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Events Coordinator | 2 | 2 | 2 | 2 | 2 | 2 |
| Events Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive Assistant | 0 | 0 | 0 | 1 | 1 | 1 |
| Gift Shop Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Grants Specialist | 1 | 0 | 0 | 0 | 0 | 0 |
| Graphic Specialist | 1 | 0 | 0 | 0 | 0 | 0 |
| Group Sales Assistant | 0 | 2 | 1 | 2 | 2 | 2 |
| Group Sales Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Group Sales Specialist | 1 | 1 | 0 | 0 | 0 | 0 |
| Group Sales Supervisor | 0 | 0 | 1 | 1 | 1 | 1 |
| Guest Services Supervisor I | 1 | 1 | 0 | 0 | 0 | 0 |
| Guest Services Supervisor II | 2 | 2 | 2 | 2 | 2 | 2 |
| Horticulture Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Horticulture Worker I | 1 | 1 | 1 | 1 | 1 | 1 |
| Horticulturist | 1 | 1 | 1 | 1 | 1 | 1 |
| Keeper I | 5 | 5 | 4 | 5 | 5 | 5 |
| Keeper II | 41 | 42 | 42 | 40 | 40 | 42 |

Louisville Zoo

Filled Position Detail

| | FY12 | FY13 | FY14 by Quarter | | | |
|----------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Keeper III | 9 | 9 | 9 | 9 | 9 | 9 |
| Laborer | 1 | 0 | 0 | 0 | 0 | 0 |
| Local Area Network Analyst | 1 | 1 | 0 | 0 | 0 | 0 |
| Maintenance HVAC Mechanic | 1 | 1 | 1 | 1 | 1 | 1 |
| Maintenance Mechanic | 1 | 1 | 1 | 1 | 1 | 1 |
| Maintenance Worker II | 2 | 2 | 2 | 2 | 2 | 2 |
| Marketing Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Membership Supervisor | 1 | 1 | 1 | 1 | 0 | 1 |
| Payroll Clerk | 1 | 0 | 0 | 0 | 0 | 0 |
| Payroll Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Personnel Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Education Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Education Supvsr | 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 | 2 |
| Rides and Attractions Operator | 0 | 0 | 0 | 27 | 0 | 27 |
| Rides and Attractions Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Splash Park Attendant | 5 | 5 | 10 | 8 | 0 | 8 |
| Splash Park Supervisor | 1 | 1 | 1 | 1 | 0 | 1 |
| Systems Analyst | 0 | 1 | 1 | 1 | 1 | 1 |
| Taxonomic Curator | 2 | 2 | 2 | 2 | 2 | 2 |
| Veterinarian | 2 | 2 | 2 | 2 | 2 | 2 |
| Veterinary Hospital Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Veterinary Technician | 2 | 2 | 2 | 2 | 2 | 2 |
| Volunteer Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Zoo Aide | 4 | 3 | 4 | 6 | 0 | 6 |
| Zoo Assistant Curator | 2 | 2 | 3 | 3 | 3 | 3 |
| Zoo Crew Leader | 0 | 1 | 2 | 2 | 0 | 3 |
| Zoo Electrician | 1 | 1 | 1 | 1 | 1 | 1 |
| Zoo Facilities Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Zoo Facilities Supervisor | 0 | 0 | 0 | 1 | 0 | 0 |
| Zoo Facilities Supervisor II | 1 | 1 | 1 | 0 | 0 | 0 |
| Zoo General Curator | 1 | 1 | 1 | 1 | 1 | 1 |
| Zoo Registrar | 1 | 1 | 1 | 1 | 1 | 1 |
| Zoo Service Clerk | 43 | 43 | 57 | 56 | 3 | 36 |
| Zoo Service Worker | 37 | 37 | 51 | 29 | 5 | 31 |
| Zoo Team Leader | 2 | 4 | 5 | 5 | 0 | 4 |

ECONOMIC DEVELOPMENT

Mission Statement

Economic Development will provide a full spectrum of business engagement and support to include retail, commercial, and industrial businesses from small business through our large enterprises. The department supports business attraction, retention, and expansion through business advocacy, environmental responsibility, and global economic outreach to foster a diverse community culture, and form 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
- Metco Loans
- Brownfields and Local Food Initiatives
- Air Pollution Control District

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 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
- Take a leadership role in the development of brownfields from acquisition through remediation ensuring that our city's properties are revitalized to their full potential in the best interest of our community
- Monitor, protect, and enforce air quality standards through best-practice data collection and strong enforcement

Website

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

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/>

Economic Development

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 8,270,700 | 8,903,300 | 11,003,100 | 11,600,100 | 11,625,000 |
| Carryforward & Designated | 8,748,500 | 1,720,100 | 9,241,800 | 4,491,700 | 4,491,700 |
| Agency Receipts | 7,929,600 | 11,001,300 | 11,148,100 | 5,850,400 | 5,850,400 |
| Federal Grants | 10,883,700 | 16,688,400 | 14,327,800 | 3,027,200 | 2,594,300 |
| State Grants | 3,179,800 | 3,089,300 | 3,182,900 | 3,120,000 | 3,120,000 |
| Total Revenue: | 39,012,300 | 41,402,400 | 48,903,700 | 28,089,400 | 27,681,400 |
| | | | | | |
| Personnel Services | 8,108,900 | 8,880,800 | 8,770,700 | 7,095,400 | 6,999,700 |
| Contractual Services | 20,134,300 | 21,677,400 | 27,014,100 | 11,953,600 | 11,708,100 |
| Supplies | 71,600 | 178,100 | 170,100 | 29,900 | 26,000 |
| Equipment/Capital Outlay | 265,800 | 324,800 | 381,700 | 194,600 | 194,600 |
| Direct Reimbursements | - | 71,200 | 71,200 | 61,300 | 61,300 |
| Interdepartment Charges | 544,400 | 234,000 | 232,800 | 146,400 | 146,400 |
| Restricted & Other Proj Exp | - | 10,036,100 | 12,263,400 | 8,608,200 | 8,545,300 |
| Total Expenditure: | 29,125,000 | 41,402,400 | 48,904,000 | 28,089,400 | 27,681,400 |
| | | | | | |
| Expenditure by Activity | | | | | |
| Economic Development | 12,279,600 | 19,668,100 | 23,207,100 | 17,853,900 | 17,445,900 |
| Air Pollution Control District | 6,021,300 | 7,639,300 | 10,506,500 | 9,103,900 | 9,103,900 |
| KentuckianaWorks | 10,824,100 | 14,095,000 | 15,190,400 | 1,131,600 | 1,131,600 |
| Total Expenditure: | 29,125,000 | 41,402,400 | 48,904,000 | 28,089,400 | 27,681,400 |

Economic Development

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 | 133 | 115 | 97 | 94 | 91 | 90 |
| Regular Part-time | 1 | 1 | 2 | 2 | 2 | 2 |
| Seasonal/Other | 1 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 135 | 116 | 99 | 96 | 93 | 92 |
| Position Title | | | | | | |
| Attorney | 4 | 4 | 3 | 2 | 1 | 2 |
| Administrative Clerk | 5 | 1 | 0 | 0 | 0 | 0 |
| Paralegal | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Specialist | 1 | 0 | 0 | 0 | 0 | 0 |
| Administrative Supervisor II | 1 | 1 | 0 | 0 | 0 | 0 |
| Air Pollution Compliance Officer | 6 | 5 | 6 | 6 | 6 | 6 |
| Air Pollution Technician II | 5 | 4 | 4 | 4 | 4 | 4 |
| APCD Regulatory Division Head | 1 | 1 | 1 | 1 | 1 | 0 |
| APCD Air Monitoring Program Manager | 0 | 0 | 0 | 0 | 0 | 1 |
| APCD Engineer I | 8 | 8 | 8 | 8 | 8 | 7 |
| APCD Engineer II | 6 | 7 | 7 | 7 | 7 | 7 |
| APCD Engineer III | 3 | 3 | 3 | 3 | 3 | 3 |
| Assistant Director | 4 | 3 | 2 | 2 | 2 | 3 |
| Associate Planner | 0 | 1 | 1 | 1 | 1 | 1 |
| Business Accountant I | 1 | 0 | 0 | 0 | 0 | 0 |
| Business Accountant II | 3 | 1 | 0 | 0 | 0 | 0 |
| Business Manager I | 1 | 0 | 0 | 0 | 0 | 0 |
| Business Manager II | 1 | 0 | 0 | 0 | 0 | 0 |
| Business Specialist | 3 | 1 | 0 | 0 | 0 | 0 |
| Chief of Economic Development | 1 | 1 | 1 | 1 | 1 | 1 |
| Communications Coordinator II | 0 | 1 | 0 | 0 | 0 | 0 |
| Communications Specialist | 0 | 0 | 0 | 0 | 0 | 1 |
| Community Outreach Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Co-Op Education Student | 1 | 0 | 0 | 0 | 0 | 0 |
| Deputy Director | 0 | 0 | 0 | 1 | 1 | 0 |
| Director | 1 | 3 | 2 | 2 | 2 | 3 |
| Director of Advanced Planning | 0 | 0 | 0 | 0 | 0 | 1 |
| Director of Globalization | 1 | 1 | 1 | 1 | 1 | 1 |
| Director of Innovation | 1 | 0 | 0 | 0 | 0 | 0 |
| Director of Sustainability | 0 | 1 | 1 | 1 | 1 | 1 |
| Economic Development Coordinator | 3 | 3 | 1 | 1 | 1 | 1 |
| Economic Development Officer | 4 | 3 | 2 | 2 | 2 | 2 |
| Economic Development Supervisor | 1 | 1 | 0 | 0 | 0 | 0 |
| Education Manager | 1 | 1 | 0 | 0 | 0 | 0 |
| Engineer Supervisor | 1 | 1 | 1 | 1 | 1 | 0 |
| Environmental Coordinator | 8 | 8 | 8 | 7 | 6 | 6 |
| Environmental Engineer Manager | 1 | 1 | 1 | 1 | 1 | 2 |
| Environmental Engineer Supervisor | 2 | 2 | 2 | 2 | 2 | 2 |

Economic Development

Filled Position Detail

| | FY12 | FY13 | FY14 by Quarter | | | |
|----------------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Environmental Manager | 2 | 2 | 2 | 2 | 1 | 1 |
| Environmental Specialist | 8 | 9 | 9 | 9 | 9 | 9 |
| Environmental Supervisor | 3 | 3 | 3 | 3 | 3 | 1 |
| Executive Administrator | 3 | 2 | 3 | 3 | 3 | 3 |
| Executive Assistant | 3 | 3 | 2 | 2 | 2 | 2 |
| Geographic Information Systems Analyst | 1 | 1 | 0 | 0 | 0 | 0 |
| Grants Contract Coordinator | 2 | 2 | 0 | 0 | 0 | 0 |
| Information Systems Analyst | 3 | 3 | 3 | 2 | 2 | 2 |
| Local Area Network Analyst | 1 | 1 | 0 | 0 | 0 | 0 |
| Management Assistant | 2 | 2 | 2 | 2 | 2 | 2 |
| Parking Enforcement Officer I | 2 | 0 | 0 | 0 | 0 | 0 |
| Parking Facilities Coordinator | 2 | 0 | 0 | 0 | 0 | 0 |
| Parking Facilities Inspector | 2 | 0 | 0 | 0 | 0 | 0 |
| Parking Facilities Manager | 1 | 0 | 0 | 0 | 0 | 0 |
| Parking Facilities Supervisor | 2 | 0 | 0 | 0 | 0 | 0 |
| Parking Meter Attendant | 6 | 0 | 0 | 0 | 0 | 0 |
| Parking Meter Data Collector | 1 | 0 | 0 | 0 | 0 | 0 |
| Performance Management Leader | 0 | 1 | 1 | 1 | 1 | 1 |
| Project Manager I | 0 | 3 | 3 | 3 | 3 | 3 |
| Project Manager II | 1 | 2 | 3 | 3 | 3 | 3 |
| Public Information Supervisor | 2 | 2 | 1 | 1 | 1 | 0 |
| Receptionist | 3 | 3 | 3 | 3 | 2 | 1 |
| Secretary | 1 | 0 | 0 | 0 | 0 | 0 |
| Special Assistant | 0 | 1 | 1 | 1 | 1 | 1 |
| Stimulus Grant Coordinator | 1 | 1 | 0 | 0 | 0 | 0 |
| Sustainability Project Coordinator | 0 | 0 | 0 | 0 | 1 | 1 |
| Urban Planner | 0 | 4 | 5 | 5 | 5 | 5 |
| Workforce Communications Coordinator | 0 | 0 | 1 | 0 | 0 | 0 |
| Workforce Development Coordinator | 2 | 2 | 0 | 0 | 0 | 0 |

Note: The above Filled Position Detail reflects personnel as of 4/1/14 employed by Economic Growth & Innovation. As of 7/1/14, approximately 8 filled positions are transferring to Develop Louisville and the remaining filled positions are transferring to Economic Development.

DEVELOP LOUISVILLE

Mission Statement

Develop Louisville will enhance the community's quality of place by focusing on the full range of land use and real development activities, including planning, land acquisition, development partnerships, enhancing corridors, commercial properties, public spaces, and neighborhoods.

Major Services

- Planning & Design
- Vacant & Abandoned Properties
- Advanced Planning
- Sustainability
- Housing
- Permits & Design
- Land Acquisition
- Brightside

Objectives

- Improve quality of place in Louisville Metro through neighborhood and long-term community planning that incorporates brownfield redevelopment, commercial corridor infrastructure improvements, public art, land use strategies, and a broader vision of Louisville's built environment in 25 years
- Implement aggressive and effective strategies to resolve vacant and abandoned property issues throughout the city in an effort to protect local property values and hold owners accountable
- Promote *Clean & Green* initiatives, such as, creating a more robust tree canopy and increased recycling to create a more sustainable and environmentally-friendly city for generations to come
- Support affordable housing initiatives by creating public/private partnerships that lead to the development of quality, affordable housing

Website

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

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; Develop Louisville will be created as a new department on 7/1/14 and new websites are forthcoming.

Develop Louisville

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 5,191,200 | 5,657,700 | 5,520,800 | 9,366,800 | 9,179,300 |
| Carryforward & Designated | 506,200 | 110,900 | 1,497,900 | - | - |
| Agency Receipts | 966,200 | 1,088,500 | 1,088,500 | 965,000 | 965,000 |
| Federal Grants | 3,313,800 | 6,365,100 | 6,711,500 | 6,445,000 | 6,749,300 |
| Total Revenue: | 9,977,400 | 13,222,200 | 14,818,700 | 16,776,800 | 16,893,600 |
| | | | | | |
| Personnel Services | 5,566,600 | 6,088,200 | 6,321,200 | 8,897,800 | 8,866,400 |
| Contractual Services | 2,809,100 | 3,149,500 | 5,084,000 | 3,611,700 | 3,751,900 |
| Supplies | 217,300 | 257,600 | 567,200 | 472,600 | 474,100 |
| Equipment/Capital Outlay | 10,800 | 5,000 | 27,000 | 2,000 | 2,000 |
| Direct Reimbursements | - | 34,800 | 65,100 | 216,700 | 216,700 |
| Interdepartment Charges | 545,600 | 151,200 | 157,200 | 192,400 | 193,800 |
| Restricted & Other Proj Exp | - | 3,535,900 | 2,597,200 | 3,383,600 | 3,388,700 |
| Total Expenditure: | 9,149,400 | 13,222,200 | 14,818,900 | 16,776,800 | 16,893,600 |
| | | | | | |
| Expenditure by Activity | | | | | |
| VAP Initiative | 407,500 | 1,389,600 | 2,414,000 | 2,282,500 | 2,282,500 |
| Advanced Planning | 1,666,600 | 1,650,000 | 1,650,000 | 1,470,000 | 1,470,000 |
| Housing Rehab & Revitalization | 3,184,000 | 5,780,100 | 6,254,200 | 5,993,500 | 6,110,300 |
| Real Estate | 3,470,000 | 3,364,600 | 3,365,000 | 5,884,700 | 5,884,700 |
| Brightside | 421,300 | 1,022,900 | 1,116,700 | 838,000 | 838,000 |
| Sustainability | - | 15,000 | 19,000 | 308,100 | 308,100 |
| Total Expenditure: | 9,149,400 | 13,222,200 | 14,818,900 | 16,776,800 | 16,893,600 |

OFFICE OF MANAGEMENT & BUDGET

Mission Statement

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

Major Services

- Budget & Policy
- Accounting & Grants
- Revenue Collection
- Finance/Business Operations
- Facilities/Project Management
- Fleet Services

Objectives

- Maintain financial accountability
- Continue to work on the Mayor's strategic plan
- Continue to address systemic budget issues
- Improve internal and external communications
- Improve business operations
- Maintain and upgrade city vehicles and services equipment
- Properly maintain and improve Metro facilities

Website

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

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/>

Office of Management & Budget

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 33,173,200 | 38,331,700 | 39,079,000 | 41,647,900 | 41,578,600 |
| Carryforward & Designated | 742,000 | - | 4,013,200 | - | - |
| Agency Receipts | 35,123,100 | 12,589,400 | 12,589,400 | 13,913,300 | 13,913,300 |
| Total Revenue: | 69,038,300 | 50,921,100 | 55,681,600 | 55,561,200 | 55,491,900 |
| Personnel Services | 21,489,000 | 22,167,000 | 22,167,000 | 22,964,500 | 22,953,200 |
| Contractual Services | 25,779,600 | 16,175,200 | 28,139,900 | 18,250,400 | 18,250,400 |
| Supplies | 14,319,600 | 791,200 | 786,500 | 852,900 | 852,900 |
| Equipment/Capital Outlay | 72,800 | 201,900 | 206,600 | 86,100 | 86,100 |
| Direct Reimbursements | - | 201,600 | 201,600 | 211,200 | 211,200 |
| Interdepartment Charges | 3,938,700 | 151,000 | 151,000 | 163,600 | 163,600 |
| Restricted & Other Proj Exp | - | 11,233,200 | 4,028,900 | 13,032,500 | 12,974,500 |
| Total Expenditure: | 65,599,700 | 50,921,100 | 55,681,500 | 55,561,200 | 55,491,900 |
| Expenditure by Activity | | | | | |
| Finance Operations | 15,570,700 | 15,186,700 | 16,201,400 | 15,069,000 | 15,057,700 |
| Fleet & Facilities | 35,362,500 | 20,003,900 | 20,003,900 | 22,482,400 | 22,482,400 |
| Arena Authority | 9,799,900 | 9,800,000 | 9,800,000 | 9,800,000 | 9,800,000 |
| General Adjustments | 4,866,600 | 5,930,500 | 9,676,200 | 8,209,800 | 8,151,800 |
| Total Expenditure: | 65,599,700 | 50,921,100 | 55,681,500 | 55,561,200 | 55,491,900 |

Office of Management & Budget

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 | 343 | 355 | 349 | 344 | 348 | 355 |
| Regular Part-time | 6 | 5 | 6 | 6 | 6 | 5 |
| Seasonal/Other | 4 | 5 | 6 | 6 | 5 | 6 |
| Filled Position Total | 353 | 365 | 361 | 356 | 359 | 366 |
| Position Title | | | | | | |
| Account Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Accounting Clerk | 6 | 6 | 6 | 6 | 5 | 6 |
| Accounts Payable Analyst | 0 | 3 | 4 | 4 | 3 | 4 |
| Administrative Assistant | 1 | 1 | 1 | 1 | 1 | 2 |
| Administrative Coordinator | 2 | 1 | 1 | 1 | 1 | 1 |
| Administrative Specialist | 2 | 4 | 5 | 5 | 5 | 5 |
| Architect, Project | 2 | 1 | 0 | 0 | 0 | 0 |
| Architectural Projects Coordinator | 0 | 1 | 0 | 0 | 0 | 0 |
| Assistant Director | 0 | 1 | 1 | 1 | 1 | 1 |
| Auditor Revenue | 1 | 1 | 2 | 2 | 2 | 1 |
| Automotive Service Worker II | 1 | 0 | 0 | 0 | 0 | 0 |
| Automotive Mechanic I | 2 | 0 | 0 | 0 | 0 | 0 |
| Automotive Mechanic II | 5 | 0 | 0 | 0 | 0 | 0 |
| Billing Clerk III | 1 | 1 | 1 | 1 | 1 | 1 |
| Boiler & Cooling Systems Operator | 2 | 2 | 0 | 0 | 0 | 0 |
| Budget Analyst I | 1 | 1 | 1 | 1 | 1 | 1 |
| Budget Analyst II | 1 | 0 | 0 | 0 | 0 | 0 |
| Budget Planning Analyst | 3 | 4 | 4 | 3 | 0 | 0 |
| Business Accountant I | 9 | 12 | 11 | 11 | 11 | 12 |
| Business Accountant II | 8 | 11 | 10 | 10 | 10 | 11 |
| Business Administrator | 7 | 9 | 9 | 10 | 0 | 0 |
| Business Specialist | 3 | 3 | 3 | 3 | 3 | 1 |
| Business Technician | 1 | 1 | 1 | 1 | 1 | 0 |
| Buyer I | 1 | 1 | 1 | 1 | 1 | 0 |
| Buyer II | 2 | 1 | 1 | 1 | 1 | 2 |
| Buyer III | 2 | 4 | 4 | 4 | 4 | 3 |
| Carpenter | 2 | 5 | 5 | 5 | 5 | 5 |
| Cash Control Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Cash Management Coordinator | 1 | 0 | 0 | 0 | 0 | 0 |
| Cash Management Supervisor | 0 | 1 | 1 | 1 | 1 | 1 |
| Cashier | 1 | 0 | 0 | 0 | 0 | 0 |
| Chief Financial Officer | 1 | 1 | 1 | 1 | 1 | 1 |
| Clerk Typist I | 1 | 1 | 1 | 0 | 0 | 0 |
| Clerk Typist II | 3 | 2 | 3 | 3 | 3 | 3 |
| Construction Coordinator | 2 | 2 | 2 | 0 | 0 | 0 |
| Controller | 1 | 0 | 0 | 0 | 0 | 0 |
| Corporate Tax Auditor | 5 | 5 | 5 | 5 | 5 | 5 |
| Custodial Supervisor | 4 | 1 | 0 | 0 | 0 | 0 |

Office of Management & Budget

Filled Position Detail

| | FY12 | FY13 | FY14 by Quarter | | | |
|--------------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Custodial Worker I | 19 | 0 | 0 | 0 | 0 | 0 |
| Custodial Worker II | 2 | 0 | 0 | 0 | 0 | 0 |
| Custodian | 17 | 3 | 3 | 3 | 3 | 3 |
| Director | 1 | 1 | 1 | 1 | 1 | 2 |
| Engineer III | 2 | 2 | 2 | 2 | 2 | 2 |
| Equipment Operator | 1 | 1 | 1 | 1 | 0 | 0 |
| Executive Administrator | 4 | 5 | 4 | 6 | 6 | 6 |
| Executive Assistant | 1 | 0 | 0 | 0 | 0 | 0 |
| Executive Liaison | 1 | 0 | 0 | 0 | 0 | 0 |
| Facilities Labor Supervisor | 0 | 4 | 5 | 5 | 5 | 5 |
| Facilities Maintenance Administrator | 1 | 0 | 0 | 0 | 0 | 0 |
| Facilities Maintenance Manager | 4 | 3 | 2 | 0 | 0 | 0 |
| Facilities Maintenance Specialist | 1 | 0 | 0 | 0 | 0 | 0 |
| Facilities Maintenance Supervisor I | 5 | 1 | 0 | 0 | 0 | 0 |
| Facilities Maintenance Supervisor II | 1 | 0 | 0 | 0 | 0 | 0 |
| Facilities Maintenance Manager | 0 | 1 | 1 | 3 | 3 | 3 |
| Facilities Maintenance Supervisor | 0 | 6 | 8 | 7 | 8 | 8 |
| Facilities Operations Manager | 0 | 1 | 1 | 1 | 1 | 1 |
| Facilities Project Coordinator | 0 | 0 | 0 | 2 | 3 | 3 |
| Facilities Project Manager | 0 | 1 | 1 | 1 | 1 | 1 |
| Fee Collection Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Finance Accountant I | 1 | 0 | 0 | 0 | 0 | 0 |
| Finance Accountant II | 1 | 0 | 0 | 0 | 0 | 0 |
| Finance Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Finance Specialist | 6 | 2 | 1 | 1 | 1 | 1 |
| Finance Supervisor I | 1 | 0 | 1 | 1 | 1 | 1 |
| Finance Supervisor II | 2 | 2 | 1 | 1 | 1 | 2 |
| Financial Systems Administrator | 0 | 1 | 1 | 1 | 1 | 1 |
| Financial Systems Coordinator | 1 | 1 | 0 | 0 | 0 | 0 |
| Fiscal Administrator | 0 | 0 | 0 | 0 | 11 | 11 |
| Fiscal Manager | 0 | 0 | 0 | 0 | 2 | 2 |
| Fleet Administrator | 1 | 1 | 1 | 1 | 1 | 1 |
| Fleet Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Fleet Service Worker | 0 | 0 | 0 | 0 | 2 | 2 |
| Fleet Service Writer | 1 | 1 | 1 | 1 | 1 | 1 |
| Fleet Supervisor | 5 | 5 | 5 | 5 | 5 | 4 |
| FM Security & Safety Coordinator | 1 | 0 | 1 | 1 | 1 | 1 |
| FM Security & Safety Supervisor | 1 | 0 | 0 | 0 | 0 | 0 |
| Grant Accountant I | 1 | 0 | 0 | 0 | 0 | 0 |
| Grant Accountant II | 3 | 0 | 0 | 0 | 0 | 0 |
| Grants Compliance Supervisor | 1 | 1 | 1 | 0 | 1 | 1 |
| Grants Management Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Graphic Specialist | 1 | 1 | 1 | 1 | 1 | 1 |

Office of Management & Budget

Filled Position Detail

| | FY12 | FY13 | FY14 by Quarter | | | |
|------------------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Heating Vent/Air Conditioning Mechanic | 3 | 0 | 0 | 0 | 0 | 0 |
| Heavy Equipment Mechanic I | 5 | 0 | 0 | 0 | 0 | 0 |
| Horticulture Supervisor | 0 | 1 | 1 | 1 | 1 | 1 |
| Horticulture Worker | 0 | 0 | 0 | 0 | 1 | 1 |
| Horticulturist | 1 | 0 | 0 | 0 | 0 | 0 |
| HVAC Mechanic | 1 | 4 | 5 | 5 | 5 | 5 |
| Information Processing Clerk | 3 | 4 | 4 | 3 | 3 | 3 |
| Information Systems Analyst | 1 | 1 | 1 | 0 | 1 | 1 |
| Investment Analyst II | 1 | 1 | 1 | 1 | 0 | 0 |
| Laborer | 17 | 52 | 54 | 53 | 51 | 55 |
| Mail Clerk | 3 | 3 | 3 | 3 | 3 | 2 |
| Maintenance Carpenter I | 2 | 0 | 0 | 0 | 0 | 0 |
| Maintenance Carpenter II | 1 | 0 | 0 | 0 | 0 | 0 |
| Maintenance Electrician | 6 | 6 | 6 | 6 | 6 | 6 |
| Maintenance Painter I | 2 | 0 | 0 | 0 | 0 | 0 |
| Maintenance Painter II | 1 | 0 | 0 | 0 | 0 | 0 |
| Maintenance Plumber | 3 | 5 | 5 | 5 | 5 | 5 |
| Maintenance Plumber II | 2 | 0 | 0 | 0 | 0 | 0 |
| Maintenance Worker II | 1 | 1 | 1 | 1 | 1 | 1 |
| Maintenance Worker | 15 | 16 | 16 | 17 | 17 | 17 |
| Management Assistant | 3 | 3 | 3 | 3 | 3 | 3 |
| Mechanic I | 3 | 4 | 4 | 4 | 3 | 3 |
| Mechanic III | 27 | 39 | 39 | 39 | 37 | 40 |
| OMB Accountant I | 1 | 2 | 2 | 1 | 2 | 2 |
| OMB Accountant II | 3 | 3 | 3 | 4 | 4 | 4 |
| OMB Accounting Manager | 0 | 0 | 0 | 1 | 1 | 1 |
| OMB Accounts Receivable Specialist | 0 | 1 | 4 | 4 | 4 | 4 |
| OMB Grant Accountant I | 2 | 4 | 4 | 4 | 4 | 4 |
| OMB Grant Accountant II | 4 | 10 | 11 | 10 | 11 | 9 |
| OMB Insurance Specialist | 0 | 0 | 0 | 0 | 1 | 1 |
| OMB Manager | 0 | 1 | 1 | 1 | 1 | 1 |
| OMB Risk Management Coordinator | 0 | 0 | 1 | 1 | 1 | 1 |
| OMB Risk Management Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| OMB Risk Management Supervisor | 1 | 1 | 0 | 0 | 0 | 0 |
| OMB Technician | 0 | 1 | 0 | 1 | 1 | 1 |
| Organizational Performance Administrator | 1 | 1 | 0 | 0 | 0 | 0 |
| Organizational Performance Coordinator | 1 | 1 | 0 | 0 | 0 | 0 |
| Painter | 1 | 4 | 4 | 4 | 4 | 4 |
| Paralegal | 1 | 2 | 2 | 1 | 2 | 1 |
| Payroll Analyst I | 2 | 2 | 2 | 2 | 2 | 2 |
| Payroll Analyst II | 1 | 1 | 1 | 1 | 1 | 1 |
| Payroll Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Payroll Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |

Office of Management & Budget

Filled Position Detail

| | FY12 | FY13 | FY14 by Quarter | | | |
|----------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Policy Analyst | 1 | 0 | 0 | 0 | 0 | 0 |
| Procurement Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Project Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Property & Leasing Coordinator | 1 | 1 | 0 | 0 | 0 | 0 |
| Property & Leasing Specialist | 1 | 1 | 0 | 0 | 0 | 0 |
| Property & Leasing Supervisor | 1 | 1 | 0 | 0 | 0 | 0 |
| Property Acquisition Coordinator | 0 | 0 | 1 | 1 | 1 | 1 |
| Purchasing Supervisor | 1 | 1 | 1 | 0 | 0 | 2 |
| Receptionist | 1 | 1 | 1 | 1 | 1 | 1 |
| Revenue Collection Specialist | 8 | 8 | 7 | 7 | 8 | 8 |
| Revenue Manager | 4 | 4 | 4 | 4 | 4 | 4 |
| Revenue Supervisor | 4 | 3 | 3 | 3 | 3 | 3 |
| Risk Management Analyst | 1 | 1 | 0 | 0 | 0 | 0 |
| Secretary | 1 | 1 | 1 | 1 | 1 | 1 |
| Security Guard | 3 | 3 | 3 | 3 | 3 | 3 |
| Senior Tax Processing Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Surplus Property Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Tax Audit Supervisor | 2 | 1 | 1 | 1 | 1 | 1 |
| Tax Auditor I | 1 | 1 | 1 | 1 | 1 | 1 |
| Tax Processing Specialist | 14 | 14 | 14 | 13 | 13 | 14 |
| Taxpayer Service Representative | 5 | 5 | 5 | 5 | 5 | 5 |
| Vehicle Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |

OFFICE OF PERFORMANCE IMPROVEMENT

Mission Statement

To help Louisville Metro Government become the best managed city government in the country by working to further develop the mindsets and capabilities of Metro employees and the plans, performance measures and processes of Metro departments required to achieve their goals and continually improve.

Major Services

- Strategic Planning
- Performance Management
- Continuous Improvement Consulting, Training and Capability Building

Objectives

- Provide answers to the following key questions:
 - What are the key services Metro Government performs?
 - How does Metro Government perform those services?
 - How well is Metro Government performing (and how do we know)?
 - What can Metro Government do to perform better?
- Cascade the enterprise plans and processes required for continuous improvement throughout Louisville Metro Government
- Track and analyze key performance indicators (KPIs) for each department and create a culture of data-driven decision making
- Build the skills and capabilities of those we work with through effective coaching and training management
- Address systemic challenges facing Louisville Metro Government and facilitate collaborative problem solving among appropriate stakeholders

Website

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

**Office of Performance
Improvement**

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|-----------------------------------|--------------------------------------------|------------------------------------------|-----------------------------------------|----------------------------------------------|-------------------------------------------|
| General Fund Appropriation | - | 784,100 | 784,100 | 1,135,100 | 1,061,300 |
| Agency Receipts | - | - | - | - | - |
| Total Revenue: | - | 784,100 | 784,100 | 1,135,100 | 1,061,300 |
| Personnel Services | - | 473,800 | 503,800 | 856,300 | 782,500 |
| Contractual Services | - | 309,300 | 215,900 | 250,000 | 250,000 |
| Supplies | - | 1,000 | 15,000 | 15,000 | 15,000 |
| Equipment/Capital Outlay | - | - | 49,400 | 13,800 | 13,800 |
| Total Expenditure: | - | 784,100 | 784,100 | 1,135,100 | 1,061,300 |
| Expenditure by Activity | | | | | |
| Office of Performance Improvement | - | 784,100 | 784,100 | 1,135,100 | 1,061,300 |
| Total Expenditure: | - | 784,100 | 784,100 | 1,135,100 | 1,061,300 |

Office of Performance Improvement

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 | 0 | 0 | 0 | 4 | 4 | 5 |
| Regular Part-time | 0 | 0 | 0 | 0 | 1 | 0 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 0 | 0 | 0 | 4 | 5 | 5 |
| Position Title | | | | | | |
| Director | 0 | 0 | 0 | 1 | 1 | 1 |
| Intern | 0 | 0 | 0 | 0 | 1 | 0 |
| Organizational Performance Analyst | 0 | 0 | 0 | 1 | 1 | 1 |
| Organizational Performance Coordinator | 0 | 0 | 0 | 1 | 1 | 1 |
| Performance Improvement Coordinator | 0 | 0 | 0 | 1 | 1 | 1 |
| Performance Improvement Manager | 0 | 0 | 0 | 0 | 0 | 1 |

METRO TECHNOLOGY SERVICES

Mission Statement Improve accountability, enhance transparency, and reduce the cost of government.

Major Services

- Metro Archives
- eGovernment - Web Team
- Network & Telephone Services
- Enterprise Infrastructure
- Revenue Commission Technology
- Enterprise Application Support
- IT Security
- Media Services – MetroTV
- Service Level Management
- Administration

Objectives

- Advise Metro agencies on technology options to support excellent service delivery and increase the number of online services provided by Metro Government
- Ensure consistent, secure mobile access to systems and services

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

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/>

Metro Technology Services

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 9,407,100 | 11,024,300 | 11,024,300 | 10,796,100 | 10,787,400 |
| Agency Receipts | 2,064,800 | 1,402,300 | 1,387,300 | 1,393,800 | 1,393,800 |
| Total Revenue: | 11,471,900 | 12,426,600 | 12,411,600 | 12,189,900 | 12,181,200 |
| | | | | | |
| Personnel Services | 5,385,500 | 5,742,100 | 5,620,000 | 5,630,600 | 5,621,900 |
| Contractual Services | 4,513,600 | 5,253,700 | 5,238,700 | 5,012,400 | 5,012,400 |
| Supplies | 16,000 | 66,800 | 26,800 | 15,700 | 15,700 |
| Equipment/Capital Outlay | 77,300 | 1,345,800 | 1,507,900 | 1,507,900 | 1,507,900 |
| Direct Reimbursements | - | 15,200 | 15,200 | 19,400 | 19,400 |
| Interdepartment Charges | 1,221,400 | 3,000 | 3,000 | 3,900 | 3,900 |
| Total Expenditure: | 11,213,800 | 12,426,600 | 12,411,600 | 12,189,900 | 12,181,200 |
| | | | | | |
| Expenditure by Activity | | | | | |
| Director's Office | 2,354,600 | 2,852,300 | 2,961,800 | 2,928,000 | 2,928,000 |
| Project Management | 363,600 | 325,500 | 325,500 | 324,800 | 324,800 |
| Enterprise Application Support | 1,926,300 | 1,902,900 | 1,902,900 | 1,843,600 | 1,843,600 |
| Client Services | 650,800 | 775,600 | 775,600 | 754,300 | 754,300 |
| Network & Telephone Services | 318,300 | 742,400 | 742,400 | 747,600 | 747,600 |
| Development | 738,400 | 1,002,300 | 1,002,300 | 993,500 | 993,500 |
| Service Level Management | 845,000 | 737,600 | 615,500 | 689,900 | 681,200 |
| Enterprise Infrastructure | 2,020,400 | 1,880,000 | 1,880,000 | 1,735,000 | 1,735,000 |
| Security | 182,200 | 327,700 | 327,700 | 322,800 | 322,800 |
| Revenue Technology | 1,040,200 | 1,179,600 | 1,164,600 | 1,175,400 | 1,175,400 |
| Archives | 418,900 | 321,700 | 334,300 | 334,500 | 334,500 |
| Media Services | 355,100 | 379,000 | 379,000 | 340,500 | 340,500 |
| Total Expenditure: | 11,213,800 | 12,426,600 | 12,411,600 | 12,189,900 | 12,181,200 |

Metro Technology 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 | 68 | 71 | 65 | 69 | 67 | 65 |
| Regular Part-time | 1 | 0 | 0 | 0 | 0 | 0 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 69 | 71 | 65 | 69 | 67 | 65 |
| Position Title | | | | | | |
| Application Programmer | 4 | 4 | 4 | 4 | 4 | 4 |
| Application Support Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Applications Development Coordinator | 3 | 2 | 2 | 2 | 2 | 2 |
| Applications Development Supervisor | 0 | 1 | 1 | 1 | 1 | 1 |
| Archival Clerk | 1 | 1 | 1 | 1 | 1 | 1 |
| Archival Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Archival Specialist | 2 | 2 | 2 | 2 | 2 | 2 |
| Archival Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant Director | 0 | 1 | 1 | 1 | 1 | 1 |
| Business Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief Information Security Officer | 0 | 0 | 0 | 1 | 1 | 1 |
| Client Services Supervisor | 3 | 3 | 3 | 3 | 3 | 3 |
| Communications Coordinator II | 0 | 1 | 1 | 1 | 1 | 1 |
| Communications Specialist | 1 | 0 | 0 | 0 | 0 | 0 |
| Content Management Technology Administrator | 0 | 1 | 1 | 1 | 1 | 1 |
| Database Administrator I | 1 | 1 | 1 | 1 | 0 | 0 |
| Database Administrator II | 2 | 2 | 1 | 1 | 2 | 1 |
| Director | 1 | 1 | 1 | 1 | 1 | 0 |
| Executive Administrator | 1 | 0 | 0 | 0 | 0 | 0 |
| Geographic Information Systems Analyst | 0 | 0 | 0 | 1 | 1 | 1 |
| Information Technology Liaison | 0 | 1 | 1 | 1 | 1 | 1 |
| Information Technology Manager | 0 | 2 | 2 | 2 | 1 | 1 |
| Intern | 0 | 1 | 0 | 0 | 0 | 0 |
| IT Security Officer | 0 | 1 | 0 | 0 | 0 | 0 |
| Media Producer | 1 | 2 | 2 | 2 | 2 | 2 |
| Media Production Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Multimedia Services Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Network Engineer II | 3 | 3 | 3 | 4 | 4 | 4 |
| Network Supervisor | 4 | 2 | 2 | 2 | 2 | 2 |
| Organization Performance Analyst | 0 | 1 | 0 | 0 | 0 | 0 |
| PC Support Analyst I | 8 | 7 | 7 | 7 | 7 | 6 |
| PC Support Analyst II | 4 | 4 | 4 | 4 | 4 | 4 |
| Project Coordinator | 0 | 1 | 0 | 1 | 0 | 1 |
| Senior Media Producer | 1 | 1 | 1 | 1 | 1 | 1 |
| Systems Analyst | 3 | 2 | 1 | 1 | 1 | 1 |
| Systems Analyst Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| Systems Analyst Supervisor | 2 | 2 | 2 | 2 | 2 | 2 |
| Systems Engineer I | 3 | 3 | 3 | 3 | 3 | 2 |

Metro Technology Services**Filled Position Detail**

| | FY12 | FY13 | FY14 by Quarter | | | |
|----------------------------------|---------|---------|-----------------|---------|--------|--------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Systems Engineer II | 4 | 3 | 3 | 3 | 3 | 4 |
| Technician I | 3 | 3 | 3 | 3 | 3 | 3 |
| Technician II | 1 | 1 | 1 | 1 | 1 | 1 |
| Technology Cabinet Administrator | 2 | 2 | 2 | 2 | 2 | 2 |
| Technology Project Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Telephone Systems Supervisor | 1 | 0 | 0 | 0 | 0 | 0 |
| Video Producer | 1 | 0 | 0 | 0 | 0 | 0 |
| Web Designer | 1 | 1 | 1 | 1 | 1 | 1 |

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. (<http://www.louisvillewaterfront.com/aboutUs/wdcHistory/>)

- 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://www.kysciencecenter.org/site/about/>)

Related Agencies

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|----------------------------------|--------------------------------------------|------------------------------------------|-----------------------------------------|----------------------------------------------|-------------------------------------------|
| General Fund Appropriation | 2,254,500 | 2,377,700 | 2,377,700 | 2,377,700 | 2,377,700 |
| Agency Receipts | 3,800 | - | 276,000 | - | - |
| Total Revenue: | 2,258,300 | 2,377,700 | 2,653,700 | 2,377,700 | 2,377,700 |
| Contractual Services | 2,275,800 | 2,377,700 | 2,653,700 | 2,377,700 | 2,377,700 |
| Total Expenditure: | 2,275,800 | 2,377,700 | 2,653,700 | 2,377,700 | 2,377,700 |
| Expenditure by Activity | | | | | |
| Waterfront Development Corporati | 1,513,300 | 1,615,200 | 1,891,200 | 1,615,200 | 1,615,200 |
| Kentucky Science Center | 762,500 | 762,500 | 762,500 | 762,500 | 762,500 |
| Total Expenditure: | 2,275,800 | 2,377,700 | 2,653,700 | 2,377,700 | 2,377,700 |

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 Metro Legislative Council, and representing the State in criminal and child support matters within the jurisdiction of the State's District Court.

Major Services

- Administration
- Criminal Division
- Civil Division
- Child Support Division
- Domestic Violence Prosecution

Objectives

- 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://www.louisvilleky.gov/CountyAttorney/>

Jefferson County Attorney

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 7,070,900 | 7,187,300 | 7,187,300 | 7,393,700 | 7,393,700 |
| Agency Receipts | 307,400 | 286,000 | 286,000 | 311,700 | 311,700 |
| Total Revenue: | 7,378,300 | 7,473,300 | 7,473,300 | 7,705,400 | 7,705,400 |
| | | | | | |
| Personnel Services | 6,391,200 | 6,504,100 | 6,504,100 | 6,705,600 | 6,705,600 |
| Contractual Services | 919,900 | 932,100 | 932,100 | 948,500 | 948,500 |
| Supplies | 43,800 | 37,100 | 37,100 | 51,300 | 51,300 |
| Interdepartment Charges | 53,500 | - | - | - | - |
| Total Expenditure: | 7,408,400 | 7,473,300 | 7,473,300 | 7,705,400 | 7,705,400 |
| | | | | | |
| Expenditure by Activity | | | | | |
| Director's Office | 879,600 | 825,100 | 825,100 | 828,100 | 828,100 |
| Criminal Prosecution | 2,259,700 | 2,095,800 | 2,095,800 | 2,438,300 | 2,438,300 |
| Civil Litigation | 4,269,100 | 4,552,400 | 4,552,400 | 4,439,000 | 4,439,000 |
| Total Expenditure: | 7,408,400 | 7,473,300 | 7,473,300 | 7,705,400 | 7,705,400 |

Jefferson County Attorney

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 | 83 | 84 | 88 | 88 | 87 | 84 |
| Regular Part-time | 12 | 10 | 8 | 8 | 9 | 9 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 95 | 94 | 96 | 96 | 96 | 93 |
| Position Title | | | | | | |
| Attorney | 3 | 3 | 3 | 3 | 3 | 3 |
| Administrator III | 1 | 1 | 1 | 1 | 1 | 1 |
| Paralegal | 37 | 37 | 39 | 38 | 38 | 38 |
| Assistant Director Bad Check/Restitution | 1 | 1 | 1 | 1 | 1 | 1 |
| Attorney I | 2 | 2 | 2 | 2 | 2 | 2 |
| Attorney II | 2 | 2 | 2 | 2 | 2 | 2 |
| Attorney III | 1 | 1 | 1 | 1 | 1 | 1 |
| Bad Check/Restitution Clerk | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief of Staff | 1 | 1 | 1 | 1 | 1 | 1 |
| Clerk | 5 | 5 | 4 | 4 | 4 | 4 |
| Communications Manager | 1 | 1 | 1 | 1 | 1 | 1 |
| County Attorney | 1 | 1 | 1 | 1 | 1 | 1 |
| Court Liaison | 1 | 0 | 1 | 1 | 1 | 1 |
| Director Bad Check/Restitution | 1 | 1 | 1 | 1 | 1 | 1 |
| Director Civil Division | 2 | 2 | 2 | 2 | 2 | 1 |
| Director Community Services | 1 | 1 | 1 | 1 | 1 | 1 |
| Domestic Violence Statistician | 0 | 0 | 1 | 1 | 1 | 0 |
| DUI Vicitims Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive Secretary | 1 | 1 | 1 | 1 | 1 | 1 |
| Human Resource Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Juvenile Services Coordinator | 1 | 1 | 1 | 1 | 1 | 1 |
| Law Clerk | 2 | 1 | 0 | 0 | 0 | 0 |
| Legal Administrative Assistant | 1 | 2 | 2 | 2 | 2 | 2 |
| Legal Research Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Secretary II | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Secretary | 1 | 1 | 1 | 2 | 2 | 2 |
| Legal Secretary I | 2 | 2 | 2 | 2 | 2 | 1 |
| Legislative Affairs Aide | 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 | 1 |
| Secretary | 1 | 1 | 1 | 1 | 1 | 1 |
| Senior Attorney | 3 | 3 | 3 | 3 | 3 | 3 |

Jefferson County Attorney**Filled Position Detail**

| | FY12 | FY13 | FY14 by Quarter | | | |
|-------------------------|----------------|----------------|------------------------|----------------|---------------|---------------|
| | Average | Average | 7/1/13 | 10/1/13 | 1/1/14 | 4/1/14 |
| Specialist | 1 | 1 | 1 | 1 | 1 | 1 |
| Tax Clerk | 1 | 1 | 1 | 1 | 1 | 1 |
| Tax Division Supervisor | 1 | 1 | 1 | 1 | 1 | 1 |
| Victim Advocate | 7 | 7 | 7 | 7 | 7 | 7 |

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 KRS
- Efficiently process all required tax notices on a timely basis
- Collect mandated tax revenue in accordance with Kentucky Revised Statute (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 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|--------------------------------------------|------------------------------------------|-----------------------------------------|----------------------------------------------|-------------------------------------------|
| General Fund Appropriation | 2,942,100 | 3,088,600 | 3,088,600 | 3,904,100 | 3,904,100 |
| Agency Receipts | 45,000 | 48,000 | 48,000 | 50,600 | 50,600 |
| Total Revenue: | 2,987,100 | 3,136,600 | 3,136,600 | 3,954,700 | 3,954,700 |
| Contractual Services | 2,749,600 | 2,916,600 | 2,916,600 | 3,490,700 | 3,490,700 |
| Supplies | 237,300 | 220,000 | 220,000 | 464,000 | 464,000 |
| Total Expenditure: | 2,986,900 | 3,136,600 | 3,136,600 | 3,954,700 | 3,954,700 |
| Expenditure by Activity | | | | | |
| Jefferson County Clerk | 2,986,900 | 3,136,600 | 3,136,600 | 3,954,700 | 3,954,700 |
| Total Expenditure: | 2,986,900 | 3,136,600 | 3,136,600 | 3,954,700 | 3,954,700 |

COMMONWEALTH ATTORNEY

Mission Statement

The Office of the Commonwealth's Attorney for the 30th Judicial District shall fulfill its statutory duties through the aggressive, competent, and ethical prosecution of criminal cases. The primary responsibility of the office is to see that justice is accomplished. The promotion of justice contributes to the protection of the community.

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 housing 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 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 1,175,100 | 1,217,700 | 1,217,700 | 1,457,800 | 1,449,100 |
| Agency Receipts | 30,100 | - | - | - | - |
| Total Revenue: | 1,205,200 | 1,217,700 | 1,217,700 | 1,457,800 | 1,449,100 |
| Personnel Services | 1,184,500 | 1,198,900 | 1,198,900 | 1,445,000 | 1,436,300 |
| Contractual Services | 3,400 | 5,300 | 5,300 | - | - |
| Direct Reimbursements | - | 12,300 | 12,300 | 11,600 | 11,600 |
| Interdepartment Charges | 17,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| Total Expenditure: | 1,205,100 | 1,217,700 | 1,217,700 | 1,457,800 | 1,449,100 |
| Expenditure by Activity | | | | | |
| Felony Prosecution | 1,205,100 | 1,217,700 | 1,217,700 | 1,457,800 | 1,449,100 |
| Total Expenditure: | 1,205,100 | 1,217,700 | 1,217,700 | 1,457,800 | 1,449,100 |

Commonwealth Attorney**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 | 19 | 19 | 18 | 17 | 18 | 20 |
| Regular Part-time | 1 | 0 | 0 | 0 | 0 | 0 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 20 | 19 | 18 | 17 | 18 | 20 |
| Position Title | | | | | | |
| Attorney | 13 | 12 | 11 | 11 | 11 | 12 |
| Detective | 1 | 1 | 1 | 0 | 0 | 1 |
| Paralegal | 2 | 2 | 2 | 2 | 2 | 2 |
| Victim Advocate | 4 | 4 | 4 | 4 | 5 | 5 |

JEFFERSON COUNTY CORONER

Mission Statement

Investigate and determine the cause and manner of death within Jefferson County and all relevant duties as prescribed by applied Kentucky Revised Statutes.

Major Services

- Coroner's Office

Objectives

- 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 <http://www.louisvilleky.gov/Coroner/>

Jefferson County Coroner

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|--------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 1,187,200 | 1,188,300 | 1,188,300 | 1,240,000 | 1,240,000 |
| Agency Receipts | 42,900 | 39,000 | 39,000 | 40,700 | 40,700 |
| Total Revenue: | 1,230,100 | 1,227,300 | 1,227,300 | 1,280,700 | 1,280,700 |
| Personnel Services | 927,300 | 910,700 | 910,700 | 943,300 | 943,300 |
| Contractual Services | 282,600 | 302,600 | 302,600 | 315,000 | 315,000 |
| Supplies | 11,000 | 8,000 | 8,000 | 15,700 | 15,700 |
| Direct Reimbursements | - | 6,000 | 6,000 | 6,000 | 6,000 |
| Interdepartment Charges | 9,300 | - | - | 700 | 700 |
| Total Expenditure: | 1,230,200 | 1,227,300 | 1,227,300 | 1,280,700 | 1,280,700 |
| Expenditure by Activity | | | | | |
| Jefferson County Coroner | 1,230,200 | 1,227,300 | 1,227,300 | 1,280,700 | 1,280,700 |
| Total Expenditure: | 1,230,200 | 1,227,300 | 1,227,300 | 1,280,700 | 1,280,700 |

Jefferson County Coroner

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 | 14 | 14 | 14 | 14 | 14 | 14 |
| Regular Part-time | 0 | 0 | 0 | 0 | 0 | 0 |
| Seasonal/Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Filled Position Total | 14 | 14 | 14 | 14 | 14 | 14 |
| Position Title | | | | | | |
| Attorney | 1 | 1 | 1 | 1 | 1 | 1 |
| Chief Deputy Coroner | 1 | 1 | 1 | 1 | 1 | 1 |
| Paralegal | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy Coroner | 11 | 11 | 11 | 11 | 11 | 11 |

OTHER STATUTORY OBLIGATIONS

Major Services

- Office of the Public Defender
 - Legal References: Kentucky Revised Statutes (KRS) Chapter 31, 31.185(2), 3.05(2), 31.219
- 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 64.210
- Mental Inquest Program
 - Legal References: KRS 31.200, 387.450, 387.560
- Jefferson County Public Law Library
 - Legal Reference: KRS 172.100

Other Statutory Obligations

Budget Summary

| | Prior Year Actual 2012-2013 | Original Budget 2013-2014 | Revised Budget 2013-2014 | Mayor's Recommended 2014-2015 | Council Approved 2014-2015 |
|----------------------------------|-----------------------------------|---------------------------------|--------------------------------|-------------------------------------|----------------------------------|
| General Fund Appropriation | 2,866,500 | 2,798,700 | 2,798,700 | 2,893,200 | 3,560,200 |
| Agency Receipts | 290,900 | 293,500 | 293,500 | 304,300 | 304,300 |
| Total Revenue: | 3,157,400 | 3,092,200 | 3,092,200 | 3,197,500 | 3,864,500 |
| | | | | | |
| Personnel Services | 280,300 | 283,200 | 283,200 | 294,000 | 294,000 |
| Contractual Services | 2,876,900 | 2,809,000 | 2,809,000 | 2,903,500 | 3,570,500 |
| Total Expenditure: | 3,157,200 | 3,092,200 | 3,092,200 | 3,197,500 | 3,864,500 |
| | | | | | |
| Expenditure by Activity | | | | | |
| | | | | | |
| Expert Witness | 86,700 | 92,600 | 92,600 | 92,700 | 92,700 |
| Public Defender | 2,203,300 | 2,203,300 | 2,203,300 | 2,203,300 | 2,870,300 |
| Property Valuation Administrator | 202,500 | 202,500 | 202,500 | 202,500 | 202,500 |
| Board of Tax Commissioners | 22,100 | 22,600 | 22,600 | 22,600 | 22,600 |
| Constables & Magistrates | 900 | 3,000 | 3,000 | 3,000 | 3,000 |
| Mental Inquest | 361,700 | 286,000 | 286,000 | 380,400 | 380,400 |
| Law Library | 280,000 | 282,200 | 282,200 | 293,000 | 293,000 |
| Total Expenditure: | 3,157,200 | 3,092,200 | 3,092,200 | 3,197,500 | 3,864,500 |

Other Statutory Obligations

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 | 3 | 3 | 3 | 3 | 3 | 3 |
| Regular Part-time | 3 | 3 | 2 | 2 | 2 | 2 |
| Seasonal/Other | 1 | 1 | 1 | 1 | 1 | 1 |
| Filled Position Total | 7 | 7 | 6 | 6 | 6 | 6 |
| Position Title | | | | | | |
| Attorney | 3 | 3 | 2 | 2 | 2 | 2 |
| Deputy Director of Library Services | 1 | 1 | 1 | 1 | 1 | 1 |
| Paralegal | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive Director of Library Services | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical Services Librarian | 1 | 1 | 1 | 1 | 1 | 1 |

EXTERNAL AGENCIES

Programs and Services

The budget recommendations presented on the following pages contain two categories of Community Non-Profit Funds: Arts, Cultural Assets, & Parks Fund; and Human Services Fund (Ministries listed as a subset of the Human Services Fund). Following these two categories is a listing of additional external agency allocations contained in various Metro agency budgets.

A process developed in 2003 allows for the evaluation of requests from non-profit agencies for Metro tax dollars in a fair, consistent and accountable manner. This process consists of a panel for the Arts, Cultural Assets, & Parks Fund; and Human Services Fund listed above – with each panel 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 not be an employee of Louisville Metro Government. Clear, written policies and procedures outline specific requirements for qualification, training, monitoring, financial reporting, and reporting of program effectiveness.

External Agencies

| <u>Organization</u> | <u>Program</u> | <u>Mayor's Recommended 2014-2015</u> |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------|
| <u>Arts, Cultural Assets, and Parks Fund</u> | | |
| <u>General Fund</u> | | |
| 1. Actors Theatre of Louisville, Inc. | Artistic Programming | 23,300 |
| 2. Arts Council of Louisville | Sankofa Arts Education and Leadership | 6,800 |
| 3. ArtThrust, Inc. | ArtThrust | 1,200 |
| 4. Asia Institute, Inc. | Asia through the Arts | 7,100 |
| 5. Blue Apple Players | Drama for Learning; Drama for Life Education Programs | 4,300 |
| 6. Blue Apple Players | Professional Development & Arts Learning Project for Childcare Centers | 4,800 |
| 7. The Boys and Girls Clubs, Inc. | Newburg Art Program | 4,800 |
| 8. The Boys and Girls Clubs, Inc. | Parkland Art Program | 4,800 |
| 9. The Boys and Girls Clubs, Inc. | Shawnee Art Program | 4,800 |
| 10. Bunbury Theatre Repertory Company | 2014-2015 Season | 4,800 |
| 11. Center for Neighborhoods | Louisville Story Program | 10,000 |
| 12. Clifton Cultural Center, Inc. | The Louisville Heritage Project | 11,400 |
| 13. Council on Developmental Disabilities, Inc. | Weber Gallery | 11,400 |
| 14. Dreams With Wings | Art Program | 4,800 |
| 15. ElderServe, Inc. | Woodworking | 2,100 |
| 16. Frazier History Museum | Bridge to History | 23,300 |
| 17. Fund for the Arts, Inc. | Every Child Arts Education Initiative | 37,500 |
| 18. Fund for the Arts, Inc. | power2give | 24,200 |
| 19. J.B. Speed Art Museum | Art Detectives | 7,600 |
| 20. Jewish Community of Louisville, Inc. | Acting Out | 4,800 |
| 21. Kentucky Center for the Arts Endowment Fund, Inc. | ArtsReach | 14,300 |
| 22. Kentucky Dance Council, Inc. | Dancer Salaries | 19,000 |
| 23. Kentucky Opera Association, Inc. | Educational Enrichment and Outreach Programs for Students | 19,000 |
| 24. Kentucky Shakespeare Festival, Inc. | Expanded Summer Season in Central Park | 6,700 |
| 25. Looking for Lilith Theatre Company | CHOICE: An Interactive Play on Cyberbullying and Suicide | 5,000 |
| 26. Louisville Central Community Centers, Inc. | Kids Art Academy | 21,700 |
| 27. Louisville Orchestra | Making Music | 42,300 |
| 28. Louisville Orchestra | Operating Support | 47,000 |
| 29. Louisville Visual Art Association | Open Doors | 14,300 |
| 30. Louisville Youth Choir | Arts in Action | 3,900 |
| 31. Mattingly Center, Inc. | Mattingly Center Self Identity Art Project | 3,000 |
| 32. Neighborhood House | Neighborhood House Arts Program | 5,200 |
| 33. Owsley Brown Frazier Historical Arms Museum Foundation, Inc. dba Frazier | Family Learning Days | 3,900 |
| 34. Portland Museum | Portland Museum Educating for the Future | 19,000 |

External Agencies

| <u>Organization</u> | <u>Program</u> | <u>Mayor's Recommended 2014-2015</u> |
|-------------------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------|
| 35. River City Drum Corps Cultural Arts Institute, Inc. | The Spirit of the Drum | 11,900 |
| 36. Squallis Puppeteers, Inc. | First Saturday Show Series | 1,500 |
| 37. Squallis Puppeteers, Inc. | Touring Shows Fund | 2,000 |
| 38. Stage One: The Louisville Children's Theatre | Camp Kindergarten | 2,700 |
| 39. Stage One: The Louisville Children's Theatre | Production Support | 11,900 |
| 40. Walden Theatre | Cross-Circular Theatre Education for Middle School Students | 11,900 |
| 41. Wesley House Community Services, Inc. | Youth Brigade Art Academy | 9,500 |
| 42. West Louisville Performing Arts Academy | West Louisville Performing Arts Academy | 9,500 |
| 43. West Louisville Youth Space, Inc. | Adventures in Theatre Camp | 7,600 |
| 44. YMCA of Greater Louisville | Berrytown Family YMCA Arts Enrichment | 3,400 |
| | SUBTOTAL: | 500,000 |
| <u>Human Services Fund</u> | | |
| <u>General Fund</u> | | |
| 45. Adelante Hispanic Achievers, Inc. | Mentoring and Education Program | 7,800 |
| 46. Americana Community Center, Inc. | Family Education Program | 28,000 |
| 47. Americana Community Center, Inc. | Youth Services | 15,800 |
| 48. Arthur S. Kling Center | Senior Program | 11,700 |
| 49. Big Brothers Big Sisters of Kentuckiana, Inc. | BBBS Project | 11,700 |
| 50. Big Brothers Big Sisters of Kentuckiana, Inc. | Project Connect | 11,700 |
| 51. Big Brothers Big Sisters of Kentuckiana, Inc. | West End | 11,700 |
| 52. Boys & Girls Clubs, Inc. dba Boys & Girls Clubs of Kentuckiana, The | Newburg B&G Club | 12,500 |
| 53. Boys & Girls Clubs, Inc. dba Boys & Girls Clubs of Kentuckiana, The | Parkland B&G Club | 12,500 |
| 54. Boys & Girls Clubs, Inc. dba Boys & Girls Clubs of Kentuckiana, The | Shawnee B&G Club | 12,500 |
| 55. Bridgehaven, Inc. | Safety Net Psychiatric Rehabilitation | 9,000 |
| 56. Canaan Community Development | Sons of Issachar Afterschool Academy | 23,500 |
| 57. CASA, Inc. | Advocate Support | 15,600 |
| 58. Catholic Charities of Louisville, Inc. | Immigration Legal Services | 10,100 |
| 59. Catholic Charities of Louisville, Inc. | Migration and Refugee Services | 15,600 |
| 60. Catholic Charities of Louisville, Inc. | Refugee School Preparedness | 30,000 |
| 61. Center for Women & Families, Inc., The | Intimate Partner Abuse & Sexual Violence Program | 31,100 |
| 62. Center for Women & Families, Inc., The | Children's Program | 29,500 |
| 63. Council on Developmental Disabilities, Inc., The | Family Outreach & Support | 12,100 |
| 64. Dare To Care, Inc. | Fresh Fruits & Vegetables | 15,600 |
| 65. Down Syndrome of Louisville, Inc. | Adult Education & Employment Program | 10,100 |
| 66. Down Syndrome of Louisville, Inc. | Education/Enrichment OST Program | 6,200 |

External Agencies

| <u>Organization</u> | <u>Program</u> | <u>Mayor's Recommended 2014-2015</u> |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------|
| 67. Dreams with Wings, Inc. | Day Program | 2,700 |
| 68. Dress for Success Louisville, Inc. | Career Transformation Center | 13,300 |
| 69. Edge Outreach, Inc. | Water Educational Program | 19,500 |
| 70. ElderServe, Inc. | Crime Victims Services | 6,100 |
| 71. ElderServe, Inc. | ElderServe Client Services | 43,400 |
| 72. ElderServe, Inc. | Senior Companion | 4,300 |
| 73. ElderServe, Inc. | TeleCare | 7,800 |
| 74. Energy Conservation Associates, Inc. | Project Warm | 19,500 |
| 75. Exploited Children's Help Organization (ECHO) | Teaching the Importance of Personal Safety (TIPS) | 3,900 |
| 76. Family and Children First, Inc. | Child Advocacy | 16,400 |
| 77. Family and Children First, Inc. | CLASP | 22,800 |
| 78. Family Scholar House, Inc. | Learning for Life | 19,900 |
| 79. Father Maloney's Boy's Haven, Inc. dba Father Maloney Boys and Girls Haven | Therapeutic Vocational Training Program | 23,300 |
| 80. FEAT of Louisville, Inc. | The Endeavor Program | 5,800 |
| 81. Fern Creek Highview United Ministries | Adult Day Center | 11,700 |
| 82. Food Literacy Project at Oxmoor Farm, Inc. | Field-to-Fork Program | 11,700 |
| 83. Green Hill Therapy, Inc. | Green Hill Aquatherapy for Children with Special Needs | 3,100 |
| 84. Habitat for Humanity of Metro Louisville, Inc. | Family Services | 8,200 |
| 85. Harbor House of Louisville, Inc. | Supportive Employment/Training Individuals with Disabilities | 19,500 |
| 86. Healing Place, Inc., The | CAP Van Program | 27,200 |
| 87. Healing Place, Inc., The | Shelter & Recovery | 18,500 |
| 88. Highland Park Community Development Corporation | HELP & SWAG | 2,000 |
| 89. Highlands Community Ministries | Senior Services | 17,600 |
| 90. Home of The Innocents, Inc., The | Project Keepsafe | 8,600 |
| 91. House of Ruth, Inc. | Housing Stabilization & Assistance | 46,800 |
| 92. Jewish Family & Career Services of Louisville, Inc. | Job & Enterprise Center | 7,800 |
| 93. Kentucky Refugee Ministries, Inc. | Refugee Youth Services | 14,000 |
| 94. Learning Disabilities Association of Kentucky, Inc. | Academic Enrichment | 4,700 |
| 95. Legal Aid Society, Inc. | Foreclosure Defense | 9,400 |
| 96. Legal Aid Society, Inc. | Economic Stability | 62,300 |
| 97. Lighthouse Promise, Inc. | Partners in Learning | 13,700 |
| 98. Lincoln Foundation | Whitney Young Scholars | 13,300 |
| 99. Louisville Central Community Center, Inc. | Teen Leadership Council | 14,800 |
| 100. Louisville Urban League, Inc., The | Project Ready STEM Focused | 11,700 |

External Agencies

| <u>Organization</u> | <u>Program</u> | <u>Mayor's Recommended 2014-2015</u> |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------|
| 101. Louisville Youth Group, Inc. | Urban Youth Outreach | 6,100 |
| 102. Maryhurst, Inc. | Day Program | 5,800 |
| 103. Metro United Way, Inc. | (LABC) Free Tax Services | 7,800 |
| 104. Metropolitan Housing Coalition Information Service Fund | FAIRRL Furthering Affordable and Integrated Residences and Revitalization | 15,600 |
| 105. Middletown Christian Church, Inc. | Success the Only Option | 5,100 |
| 106. Ministries United of South Central | MUSCL Senior Wellness Center | 19,500 |
| 107. Nativity Academy at St. Boniface, Inc. | Extended Day Programming (EDP) | 7,800 |
| 108. Neighborhood House | Four Seasons | 15,800 |
| 109. Neighborhood House | Youth Development | 12,500 |
| 110. Network Center for Community Change | Youth Leadership Program | 33,200 |
| 111. New Directions Housing Corp. | Repair Affair | 21,800 |
| 112. New Roots | Fresh Stop Family Resilience | 22,900 |
| 113. Organization of Black Aerospace | OBAP / Shawnee ACE Academy | 1,700 |
| 114. Peace Education Program, Inc. | Peace Zones in the Schools | 3,800 |
| 115. Portland Promise Center, Inc., The | Leadership Educational Development Program | 2,900 |
| 116. Prodigal Ministries, Inc. | Prodigal House | 5,100 |
| 117. Project One, Inc. | Early Employment and Training Program | 31,100 |
| 118. Roman Catholic Bishop of Louisville known as Archdiocese of Louisville-The Cathedral of the Assumption Parish | Daily Lunch Program | 6,200 |
| 119. Roman Catholic Bishop of Louisville known as Archdiocese of Louisville-The Cathedral of the Assumption Parish | Personal Identification Program | 1,600 |
| 120. St George's Community Center, Inc. | Mirror Mirror | 19,900 |
| 121. Society of St. Vincent de Paul, Council of Louisville, Inc. | Open Hand Kitchen | 9,400 |
| 122. United Crescent Hill Ministries, Inc. | UCHM Youth Program | 9,700 |
| 123. Visually Impaired Preschool Services of Greater Louisville, Inc. | Music Therapy | 5,100 |
| 124. Volunteers of America of Kentucky, Inc. | Eviction Prevention | 17,900 |
| 125. Volunteers of America of Kentucky, Inc. | Family Emergency Shelter | 48,300 |
| 126. Wesley House Community Services, Inc. | Louisville Works | 13,300 |
| 127. West Louisville Youth Space, Inc. | Summer Reading Program | 4,700 |
| 128. YMCA of Greater Louisville, The | Shelter House | 15,600 |
| 129. YMCA of Greater Louisville, The | Berrytown Family Afterschool | 6,600 |
| 130. YMCA of Greater Louisville, The | Y-Now Mentoring | 18,700 |
| 131. Young Adult Development in Action, Inc., dba YouthBuild Louisville | YouthBuild Louisville | 24,900 |
| | SUBTOTAL: | 1,300,000 |

External Agencies

| <u>Organization</u> <u>CDBG Funding</u> | <u>Program</u> | <u>Mayor's</u> <u>Recommended</u> <u>2014-2015</u> |
|-----------------------------------------------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------|
| 132. Bridgehaven, Inc. | Steps to Recovery | 8,900 |
| 133. Center for Women and Families, The | Economic Success Program | 36,600 |
| 134. Center for Women and Families, The | Crisis Response Program | 43,400 |
| 135. Family Health Centers, Inc. | Case Management | 76,500 |
| 136. Family Scholar House, Inc. | At-Risk Family Services | 55,000 |
| 137. Father Maloney's Boys and Girls Haven | Therapeutic Vocational Training Program | 29,000 |
| 138. GuardiaCare Services, Inc. | Payee Program | 41,100 |
| 139. Jeff St. Baptist at Liberty | At Liberty Hospitality Program | 19,000 |
| 140. Kentucky Refugee Ministries, Inc. | Refugee Housing Coordination | 39,200 |
| 141. Legal Aid Society, Inc. | Tenant Assistance Program | 19,400 |
| 142. Salvation Army | Case Management for Homeless Families | 43,400 |
| 143. Society of St. Vincent de Paul, Council of Louisville, Inc. | Substance Abuse Case Management | 25,800 |
| 144. St. John Center, Inc. | Emergency Day Shelter | 118,100 |
| 145. Volunteers of America of Kentucky, Inc. | Family Emergency Shelter | 35,900 |
| 146. Wellspring, Inc. | Crisis Stabilization Unit | 8,600 |
| 147. Wellspring, Inc. | Journey House | 21,000 |
| 148. Wellspring, Inc. | Murray-Baxter | 7,300 |
| 149. YMCA of Greater Louisville, The | Shelter and Mediation | 40,900 |
| | SUBTOTAL: | 669,100 |
| <u>Emergency Shelter Grant (ESG) Funding</u> | | |
| 150. Coalition for the Homeless, Inc., The | White Flag | 32,100 |
| 151. Family and Children First, Inc. | Family Stabilization and Financial Assistance | 26,900 |
| 152. Family Health Center, Inc. | Medical Health Street Outreach | 57,100 |
| 153. House of Ruth, Inc. | Glade House Emergency Services | 16,600 |
| 154. Legal Aid Society, Inc. | Eviction Defense Program | 34,700 |
| 155. St. John Center, Inc. | Emergency Day Shelter | 104,900 |
| 156. Society of St. Vincent de Paul, Council of Louisville, Inc. | Ozanam Inn | 70,600 |
| 157. Volunteers of America of Kentucky, Inc. | Family Emergency Shelter | 100,000 |
| 158. Wayside Christian Mission | Men's Emergency Shelter | 19,200 |
| 159. Wayside Christian Mission | Family Emergency Shelter | 16,900 |
| 160. YMCA of Greater Louisville, The | Street Outreach | 37,000 |
| | SUBTOTAL: | 516,000 |
| <u>Housing Opportunities for People with</u> <u>AIDS (HOPWA) Funding</u> | | |
| 161. AIDS Interfaith Ministries of Kentuckiana, Inc. | AIM Care Team | 43,300 |
| 162. Hoosier Hills AIDS Coalition, Inc. | Hoosier Hills HOPWA | 38,600 |
| 163. House of Ruth, Inc. | House of Ruth HOPWA | 330,600 |

External Agencies

| <u>Organization</u> | <u>Program</u> | <u>Mayor's Recommended 2014-2015</u> |
|-----------------------------------------------------------------|-----------------------------------------|----------------------------------------------|
| 164. Legal Aid Society, Inc. | HOPWA Legal Aid | 38,500 |
| 165. Volunteers of America of Kentucky, Inc. | VOA HOPWA | 104,000 |
| | SUBTOTAL: | 555,000 |
| <u>Ministries</u> | | |
| 166. Catholic Charities of Louisville, Inc. | Sister Visitor Center | 116,000 |
| 167. Eastern Area Community Ministries, Inc. | Neighborhood Visitor Program | 75,800 |
| 168. Fairdale Area Community Ministries, Inc. | Emergency Assistance | 16,300 |
| 169. Fern Creek/Highview United Ministries, Inc. | Individual/Family Assistance Center | 48,000 |
| 170. Help Ministries of Central Louisville, Inc. | Emergency Assistance | 76,800 |
| 171. Highlands Community Ministries, Inc. | HCM Individual/Family Assistance | 42,100 |
| 172. Jeffersontown Area Ministries, Inc. | Outreach Program (Emergency Assistance) | 30,900 |
| 173. Ministries United of South Central Louisville, Inc. | Emergency Assistance | 130,700 |
| 174. Shively Area Ministries, Inc. | Emergency Financial Assistance | 84,700 |
| 175. South East Associated Ministries, Inc. | Emergency Assistance Center | 86,200 |
| 176. South Louisville Community Ministries, Inc. | Emergency Assistance | 172,100 |
| 177. Southwest Community Ministries, Inc. | Emergency Assistance | 90,700 |
| 178. St. Matthews Area Ministries, Inc. | Emergency Assistance | 25,000 |
| 179. United Crescent Hill Ministries, Inc. | Emergency Assistance | 29,400 |
| 180. West Louisville Community Ministries, Inc. | Emergency Assistance | 99,600 |
| | SUBTOTAL: | 1,124,300 |
| Total for All Community Non-Profit External Agency Funds | | 4,664,400 |
| <u>Parks & Recreation</u> | | |
| 181. Sister Cities of Louisville, Inc. | | 61,000 |
| <u>Louisville Forward</u> | | |
| 182. Downtown Management District | | 144,500 |
| 183. Greater Louisville, Inc. | | 300,000 |
| 184. IdeaFestival | | 25,000 |
| 185. Jefferson County Cooperative Extension | | 335,000 |
| 186. Kentucky World Trade | | 72,000 |
| 187. KIPDA | | 172,400 |
| 188. Louisville Education & Employment Partners (LEEP) | | 278,400 |
| 189. Metropolitan Scholars Program | | 975,000 |
| 190. Soil & Water Conservation | | 73,200 |
| 191. Sports Commission | | 100,000 |
| 192. Urban Design Studio | | 15,000 |
| | SUBTOTAL: | 2,490,500 |

External Agencies

| <u>Organization</u> | <u>Program</u> | <u>Mayor's Recommended 2014-2015</u> |
|-------------------------------------------------------------------------------------|----------------------------------|----------------------------------------------|
| <u>Human Services</u> | | |
| 193. Center for Nonprofit Excellence | Non-profit Capacity Building | 25,000 |
| 194. Coalition for the Homeless | CoC Coordination | 80,000 |
| 195. Family & Children First, Inc. dba Family & Children's Place, Inc. | SPC Case Management | 322,000 |
| 196. Family and Children First, Inc. | Rapid Re-Housing Case Management | 48,000 |
| 197. Family Health Centers, Inc. | SPC Case Management | 35,000 |
| 198. JCPS-Community Schools | Community Schools | 159,000 |
| 199. JCPS-Neighborhood Place | Neighborhood Place | 84,000 |
| 200. Legal Aid Society | Housing Counseling | 26,700 |
| 201. Louisville Community Design Center, Inc., The, dba Center for Neighborhoods | | 75,000 |
| 202. Louisville Urban League | Housing Counseling | 53,400 |
| 203. Louisville Urban League | Fair Housing | 23,000 |
| 204. Louisville Wheels Transportation, Inc. | WHEELS | 95,000 |
| 205. Metro United Way, Inc. | 2-1-1 | 35,000 |
| 206. Seven Counties Services, Inc. | Crisis and Information Center | 110,000 |
| | SUBTOTAL: | <u>1,171,100</u> |
| <u>Public Health & Wellness</u> | | |
| 207. Community Physical Activity Mini-grants | | 33,000 |
| Total Department External Agency Funding | | <u>3,755,600</u> |
| Grand Total External Agencies | | <u><u>8,420,000</u></u> |