Fiscal Year 2016-2017

Louisville Metro Recommended Budget

Greg Fischer, Mayor

Ellen Hesen, Chief of Staff

Metro Council

District 1	Jessica Green
District 2	Barbara Shanklin
District 3	Mary C. Woolridge
District 4	David Tandy
District 5	Cheri Bryant Hamilton
District 6	David James
District 7	Angela Leet
District 8	Tom Owen
District 9	Bill Hollander
District 10	Pat Mulvihill
District 11	Kevin Kramer
District 12	Rick Blackwell
District 13	Vicki Aubrey Welch
District 14	Cindi Fowler
District 15	Marianne Butler
District 16	Kelly Downard
District 17	Glen Stuckel
District 18	Marilyn Parker
District 19	Julie Denton
District 20	Stuart Benson
District 21	Dan Johnson
District 22	Robin Engel
District 23	James Peden
District 24	Madonna Flood
District 25	David Yates
District 26	Brent Ackerson

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OFFICE OF THE MAYOR

LOUISVILLE, KENTUCKY

GREG FISCHER

MAYOR

May 26, 2016

Dear Fellow Citizens and Metro Council Members:

I am proud to present to you a fiscally responsible *FY17 Recommended Budget* that builds on our prior successes while maintaining core services and addressing critical infrastructure needs throughout our community.

Public safety is the foundation of everything we do. This budget includes funding for 122 police officers, including leveraged federal grants for community policing efforts. I am also proposing to build on last year's $12 million commitment to housing by broadening the spectrum of citizens served with a $2.5 million grant to the Affordable Housing Trust Fund.

Although we've experienced revenue increases indicative of a strong economy, we are still attempting to gain ground on the deferred investments we needed during the recession. While this budget cannot address all of the infrastructure needs of an almost 240-year-old city in one year, it makes significant progress, more than doubling last year's street infrastructure investment at $23 million; providing $12 million for essential vehicles and equipment; more than $14 million for technology; and providing more than $8 million for maintenance at Slugger Field, City Hall and Metro Hall.

Beyond repairing what we have, we have to invest for the future. This budget includes funding for the design of our third regional library, in northeast Louisville, along with construction funds for a new animal shelter.

This plan, with total expenditures of $822 million, including $583 million of General Fund dollars, balances the need for expanded services with a significant investment in our infrastructure. It is only by working together that will we see a return on our investment.

Sincerely,

Greg Fischer

Greg Fischer
Mayor

WWW.LOUISVILLEKY.GOV

LOUISVILLE METRO HALL 527 WEST JEFFERSON STREET LOUISVILLE, KENTUCKY 40202 502.574.2003

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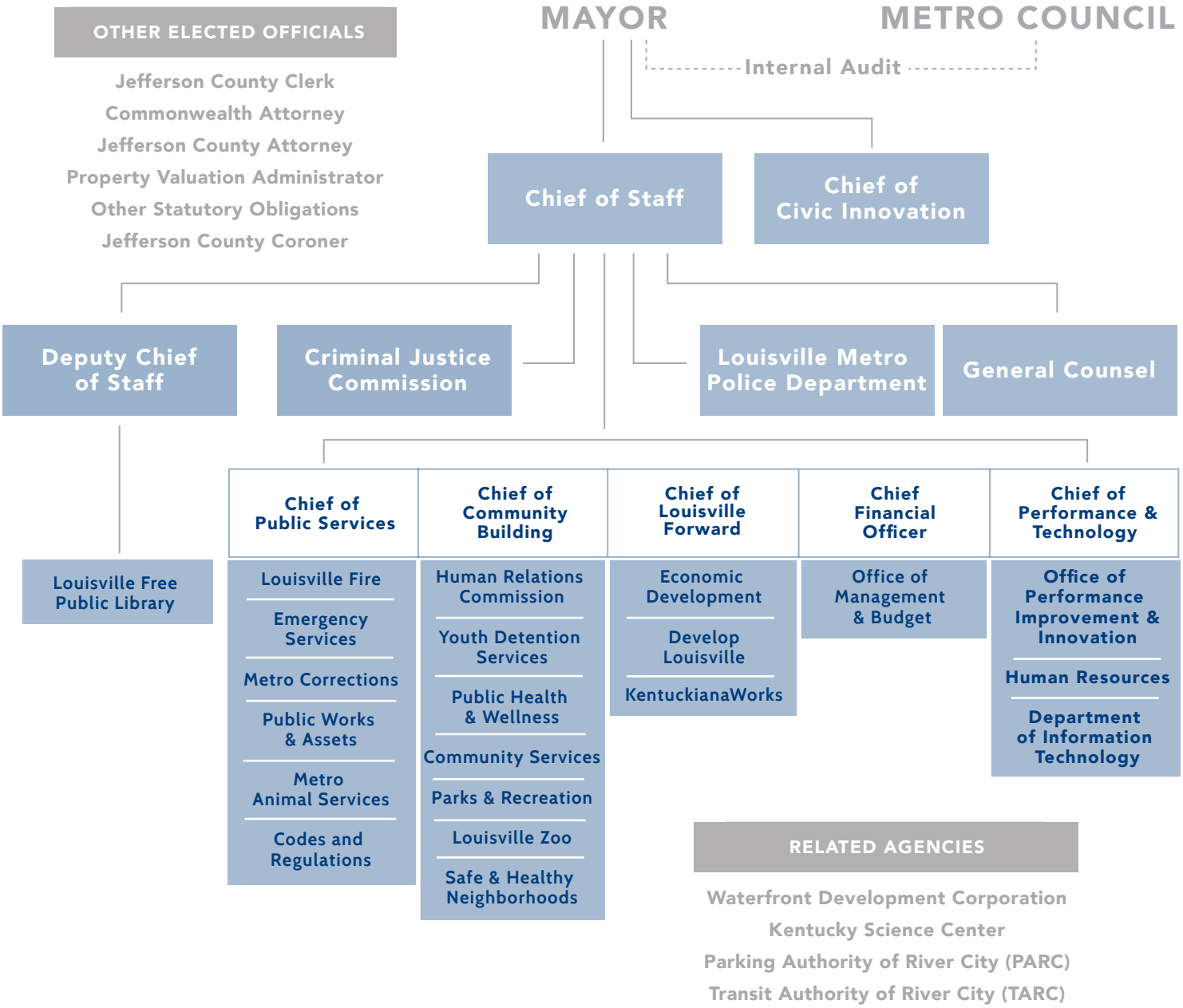
LOUISVILLE METRO GOVERNMENT

ORGANIZATIONAL CHART



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Louisville Metro Government

Kentucky

For the Fiscal Year Beginning

July 1, 2015

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Louisville Metro Government, Kentucky, for its annual budget for the fiscal year beginning July 1, 2015.

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

This award is valid for a period of one year. The Approved Executive Fiscal Year 2016-2017 Budget will be submitted in August 2016 to GFOA for review.

LOUISVILLE METRO
BUDGET/STRATEGIC PLAN ALIGNMENT
FISCAL YEAR 2016-2017

5 Strategic Objectives & 21 Goals

2012-2018 STRATEGIC PLAN - METRO

Metro Objectives		Metro Goals
Deliver Excellent City Services	1	Improve Multi-Modal Transportation and Community Streetscapes
	2	Enhance EMS Service Delivery in Order to Address the Entire Spectrum of 911 Patients' Needs
	3	Reduce Crime by 3% and Rank in Top Quartile of Safest Large Cities
	4	Improve Citizen Interaction and Transparency
	5	Deliver Better Fire Protection
Ensure Fiscal Integrity	6	Enact Comprehensive Financial Management
Take Job Creation To The Next Level	7	Create Jobs
	8	Increase Educational Attainment
	9	Improve Wages
	10	Promote Our Local Food Economy
Invest In Our People & Neighborhoods	11	Revitalize Our Parks and Enhance Recreational Opportunities
	12	Increase and Preserve Affordable Housing Choices throughout Louisville Metro
	13	Help Our Citizens Get Healthy
	14	Build Opportunities for the Arts and Creative Industries
	15	Increase Inclusion and Create Equity
	16	Decrease Abandoned Structures
Create Plans For A Vibrant Future	17	Plan for Our future
	18	Increase Diversion: Reduce, Reuse, Recycle
	19	Foster a Culture of Creativity and Innovation
	20	Create a More Sustainable Louisville
	21	Grow as a Compassionate City

LOUISVILLE METRO
BUDGET/STRATEGIC PLAN ALIGNMENT
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The Louisville Metro Strategic Plan is a six-year plan that includes five broad objectives broken down into 21 measurable goals. The Fischer Administration's Strategic Plan can be viewed at http://louisvilleky.gov/government/mayor-greg-fischer/strategic-plan.

This FY17 budget addresses these objectives and goals, including but not limited to the projects and programs that follow (directly affected departments are in bold):

Objective 1: Deliver Excellent City Services

Goal 1: Improve Multi-modal Transportation and Community Streetscapes

The FY17 budget includes $24.1M in **Public Works & Assets** for improvements to Metro's streets, bicycle infrastructure, sidewalks, bridges and cross drains, guardrails and general street safety. The budget includes $770,000 in **Public Works & Assets** to hire additional engineers and permit inspectors to facilitate capital project completion.

Goal 2: Enhance EMS Service Delivery in Order to Address the Entire Spectrum of 911 Patients' Needs

The FY17 budget includes $3.5M for the purchase of first responder vehicles and equipment such as ambulances, fire trucks, computers, defibrillators and other life safety devices. Additionally, the budget continues funding a Emergency Medical Technician training academy and nurse triage program. The budget also includes $680,000 in **Emergency Services** to modernize the audio/video distribution system that provides situational awareness for the 9-1-1 Center, backup center, and emergency responses by **Emergency Medical Services** (EMS) and other first responders.

Goal 3: Reduce Crime by 3% and Rank in the Top Quartile of Safest Large Cities

The Mayor is committed to crime reduction and citizen safety. The budget contains multiple methods for enhancing the safety of our city, including 122 recruits (20 to be funded from grants through the Office of Community Oriented Policing Services) in the **Louisville Metro Police Department** (LMPD), $4.0M for police vehicles and equipment, the continuation of a fully staffed Real Time Crime Center to monitor camera activity and provide timely information to officers, five crime intelligence analysts to advance criminal investigations, and the Downtown Area Patrol (DAP). The **Office of Safe & Healthy Neighborhoods** will continue to fund restorative justice and youth violence prevention programs, as well as provide hospital- and community-based youth intervention.

Goal 4: Improve Citizen Interaction and Transparency

The **Department of Information Technology (DoIT)** budget invests $6.2M in a new work order management system to improve customer engagement, customer service and performance tracking for government operations; continues to invest in the Mayor's open data initiative by expanding and improving the Metro's Open Data Portal – an interactive site that increases the openness and transparency of government; provides $640,000 in **DoIT** to enhance network security; and provides

LOUISVILLE METRO
BUDGET/STRATEGIC PLAN ALIGNMENT
FISCAL YEAR 2016-2017

$260,000 for a new broadcast system and other equipment for Metro TV. The **Office of Management & Budget (OMB)** budget includes $7.5M for a new tax collection system used to collect revenue for occupational licenses taxes, insurance taxes and transient room taxes for various agencies including Louisville Metro Government. The budget includes $3.4M to replace **Metro Animal Servic**es' old shelter on Manslick Road with a new shelter attached to Animal House on Newburg Road.

Goal 5: Deliver Better Fire Protection

The budget includes funding for 40 firefighter recruits for **Louisville Fire,** who will begin training in September 2016, as well as $3.5M for first responder vehicles and equipment (mentioned with Goal 2). The budget also includes an additional $200,000 to bring the total to $735,000 for deferred maintenance at various firehouses.

Objective 2: Ensure Fiscal Integrity

Goal 6: Enact Comprehensive Financial Management

This FY17 budget continues to rebuild the Unassigned General Fund Balance, commonly referred to as "The Rainy Day Fund" by an anticipated additional $1M to bring the total to $67.6M by the end of fiscal year 2017. Louisville Metro is able to add to the ending fund balance through expense reduction efforts such as implementing an employee wellness center managed by **Human Resources** and through improved revenue collection efforts within various divisions of the **Office of Management & Budget (OMB)**. The Revenue Commission has added a corporate tax auditor.

Objective 3: Take Job Creation to the Next Level

Goal 7: Create Jobs

The FY17 budget includes funding to continue Metro's economic development cluster strategy (https://louisvilleky.gov/government/louisville-forward/business-clusters) within **Economic Development,** which focuses on Advanced Manufacturing, Business Services, Food & Beverage, Lifelong Wellness & Aging Care, and Logistics and eCommerce. Additionally, the FY17 budget reflects the continued Ohio River Bridges project and the initiation of the mixed-use Center City development project featuring apartments, retail, and an Omni hotel. Louisville Metro will invest $750,000 in a fund to be managed by **Develop Louisville** for private development efforts and job creation with a specific commitment to the Russell Neighborhood. The budget also provides $600,000 for the **KentuckianaWorks'** summer jobs initiative.

Goal 8: Increase Educational Attainment

Louisville Metro Government continues its commitment to education by allocating $975,000 to the Metropolitan Scholars partnership with UPS, administered through **Economic Development**. The budget encourages public employee education with a $315,000 commitment to the employee tuition reimbursement program, administered by **Human Resources**. Funding to support the

region's 55,000 Degrees program has also been included in **Human Resources**. The budget also provides additional funding to the **Louisville Free Public Library (LFPL)** for the design of a new Northeast Regional Library to be built in 2018, as well as operational funding for the South Central Regional Library scheduled to open in February 2017.

Goal 9: Improve Wages

Louisville continues to recruit and support companies within the business clusters where **Economic Development** focuses its main attraction and expansion efforts, ensuring our city is a favorable destination for employers who provide quality jobs. **Louisville Forward** continues to cultivate relationships with current and potential businesses to promote investment in our community's workforce, along with education attainment, such as the Code Louisville Program, which was recognized by the White House in the spring of 2015.

Goal 10: Promote Our Local Food Economy

The FY17 budget continues to fund the Farm to Table program, which connects local and regional farmers with local food markets, institutional users and restaurants. Additionally, the independently-owned restaurant scene and bourbon-related tourism (locally known as "bourbonism"), both signs of a flourishing food economy, have seen growth with several urban distilleries, a greater number of options of locally-produced food, and museum-quality experiences within the central business district. **Develop Louisville** will continue to provide support to the burgeoning West Louisville FoodPort project, which will co-locate existing businesses along the local food supply chain in a collaborative model, at 30th Street and Muhammad Ali.

Objective 4: Invest In Our People & Neighborhoods

Goal 11: Revitalize Our Parks and Enhance Recreational Opportunities

The **Parks & Recreation** budget contains funding for Louisville Loop projects, a 100-mile trail system that is under development (http://louisvilleky.gov/government/louisville-loop) along with $1.7M for repairs and deferred maintenance of the park system. The budget includes $675,000 for improvements to Shawnee, William Harrison, Russell Lee and Wyandotte parks. Additionally, the budget also includes $400,000 for community center capital improvements (https://louisvilleky.gov/government/parks/community-centers). The budget also provides $4M to Slugger Field to make capital improvements.

Goal 12: Increase and Preserve Affordable Housing Choices throughout Louisville Metro

The **Develop Louisville** budget continues operational funding used to administer and support a bond issuance of $12.0M funded in FY16 to create 1,500 more affordable housing units in the short-term with the anticipated loan repayments used to seed a revolving loan fund. Additionally, the FY17 budget includes $500,000 to support market rate housing and a $600,000 HOME match paired with

LOUISVILLE METRO
BUDGET/STRATEGIC PLAN ALIGNMENT
FISCAL YEAR 2016-2017

$2.4M of federal funding to provide safe, decent and affordable housing throughout the community. Additionally, $2.5M is also included to provide funding to the Affordable Housing Trust Fund (AHTF).

Goal 13: Help Our Citizens Get Healthy

The **Department of Public Health & Wellness (PHW)** budget funds a new community health social worker, senior substance abuse counselor, and a health education specialist to continue PHW's focus on policies that will lead to a healthier Louisville, the continued digitization of medical records, and the continued implementation of "Healthy Louisville 2020" - our community's strategic plan for improving health outcomes for all residents of Louisville. The FY17 budget provides an additional $229,000 for a total of $541,000 toward the needle exchange program. In the **Department of Corrections**, federal funding supporting a community outreach specialist that assisted eligible inmates with Medicaid enrollment is set to expire. As a result, additional local support totaling $45,000 is included to continue this enrollment initiative. Additionally, the budget funds the promotion of healthy living through a downtown Bike Share Program and a total of three CycLOUvia events in **Develop Louisville.** A grant to The Healing Place for $500,000 is included in **Develop Louisville** to further addiction recovery efforts in the community.

Goal 14: Build Opportunities for the Arts and Creative Industries

Louisville Forward embraces the city's rich and diverse arts community by providing a $500,000 Arts Fund in support of external agencies, and $100,000 for the public art pilot project. $50,000 will fund ongoing capital maintenance at the **Kentucky Science Center**. Funding of $225,000 for **Parks & Recreation's** West Louisville Outdoor Learning Initiative creates a base for environmental education and outdoor recreational programming. There are monthly musical spotlights of local musicians and artists in the Mayor's Gallery in historic Louisville Metro Hall.

Goal 15: Increase Inclusion and Create Equity

This budget continues to advance diversity through **Louisville Forward's** support of WorldFest and increases inclusion through ADA-compliant sidewalk improvements administered by **Public Works & Assets**. An additional $300,000 for a total of $500,000 of local funding has been provided to **KentuckianaWorks** to continue the federal Right Turn grants to provide comprehensive services to 100 court-involved young adults between the ages of 18 and 24, with a focus on participants in the Shawnee and Russell neighborhoods.

Goal 16: Decrease Abandoned Structures

The Vacant and Abandoned Properties (VAP) team will continue to be funded under **Develop Louisville** and will receive $779,000 to clear titles and facilitate ownership change on blighted properties. The budget replaces state funds of $635,000 with local funds to continue existing demolition and foreclosure efforts.

LOUISVILLE METRO
BUDGET/STRATEGIC PLAN ALIGNMENT
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Objective 5: Create Plans for a Vibrant Future

Goal 17: Plan for Our Future

The budget includes $350,000 to continue the update to Metro's 20-year Comprehensive Plan (the master development and land use plan for Metro) along with funding for staff to continue the major planning projects under way such as Vision Louisville (http://louisvilleky.gov/government/advanced-planning/vision-louisville) and Move Louisville (https://louisvilleky.gov/government/advanced-planning/move-louisville).

Goal 18: Increase Diversion: Reduce, Reuse, Recycle

The Office of Sustainability within **Develop Louisville** will continue to implement policies that improve recycling within Metro Government and encourage businesses to follow. Brightside's **"**One Bright City" funding will allow the agency to monitor litter and other cleanliness factors at ten locations within each council district, using the collected data toward better clean-up and recycling promotion efforts.

Goal 19: Foster a Culture of Creativity and Innovation

The FY17 budget funds $115,000 in **Develop Louisville** to continue to fund the popular Cultural Pass, allowing students free summer admission local museums, art exhibits, the **Louisville Zoo**, and **Kentucky Science Center**.

Goal 20: Create a More Sustainable Louisville

The FY17 budget provides $750,000 toward tree planting to increase Metro's tree canopy, as well as $75,000 for a sustainability study. A sustainability staff person is also included to help achieve Sustain Louisville goals and objectives.

Goal 21: Grow as a Compassionate City

Louisville Metro Government will continue its partnership with 501(c)(3) organizations focused on youth and social services by providing a $1.3M external agency fund and $1.1M in funding for the Community Ministries through **Community Services**, as well as continuing to expand the Mayor's Give-A-Day week in FY17, promoting compassion throughout the community.

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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1. Organization

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

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

2. Budgeting and Amending Procedures

An annual appropriated budget is adopted for the General Fund on a cash basis separate from generally accepted accounting principles (GAAP) in the United States of America. The Governmental Fund Statements presented in the Comprehensive Annual Financial Report (CAFR) are prepared using a modified accrual basis in accordance with GAAP. An example of a difference between the budget and CAFR includes the elimination of non-economic transactions such as a charge for service by the Fleet Division of the Office of Management & Budget to maintain a vehicle for a specific department (budgetarily recorded as a revenue to the Fleet Division and an expense to the department, but eliminated in the CAFR presentation). Other examples include not budgeting for the mark-to-market accounting entry made at fiscal year-end to record any market rate change to Metro's investment portfolio or budgeting for specific levels of inventories throughout Metro Government.

All annual appropriations from the General Fund lapse at year-end, unless otherwise noted. The Revised Budget totals for FY16 presented herein may be minimally out of balance due to aggregate rounding of budget revisions that occur throughout the year; all budgets are balanced throughout the year at the smallest reporting level within Louisville Metro's financial system (the unit activity level).

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

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2016-2017

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

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

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

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

Items identified as a non-recurring funding source are generally directed into capital project appropriations. Beyond maintaining an annually balanced budget, Metro Government has made strides to progress to a structurally balanced budget where appropriation needs and growth are consistent with revenue growth. The Mayor has made that objective a key part of Metro Government's Strategic Plan (Objective #2: Enact Comprehensive Financial Management). This budget continues to build on the progress of the first term of the Fischer Administration by matching growth in compensation to projected growth in revenues, limiting expense growth through innovations such as the employee wellness center, and increasing revenue collection efforts especially as they relate to property fines, medical billing, and Revenue Commission operations.

4. Strategic Planning and Budget Process Timeline

In 2012, the Mayor's Office of Performance Improvement launched a comprehensive strategic planning process designed to translate the Mayor's multi-year vision and goals into a comprehensive strategic plan that cascades throughout Metro Government and aligns the strategic goals and initiatives of all Metro Departments and Agencies with the Administration's goals. Metro Government's planning cycle:

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

The planning cycle begins each year in August when the Mayor, Chiefs, and Directors review the local (city and state) and national trends affecting cities, the initiatives positively impacting other municipalities, the findings of reviews or audits (e.g., Merger 2.0 Report), the results from various citizen surveys, and the feedback received from community venues. They then meet to discuss the internal strengths and weaknesses of Louisville Metro Government as well as the external opportunities and threats facing Louisville at present and in the future. Together, the Mayor and his leadership team distill

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2016-2017

the priorities for the city and develop the plan to capitalize on Louisville's strengths, take advantage of the opportunities before the city, address weaknesses, and mitigate the potential barriers of success in creating a city of life-long learning and great jobs, wellness and compassion.

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

Progress against the strategic plan is assessed through tri-annual strategic report-outs in December, April and August, and at quarterly LouieStat sessions (http://www.louiestat.louisvilleky.gov/) for each department.

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

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
FISCAL YEAR 2016-2017

Timeline:

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

5. Department Goals, Objectives, and Performance Measurements

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

Progress on the Mayor's Strategic Plan is reported publicly each January with interim internal reports every four months. The following are hyperlinked updates by goal from January 2016 (another update will be forthcoming in January 2017):

Objective 1: Deliver Excellent City Services

Goal 1: Improve Multi-Modal Transportation and Community Streetscapes

Goal 2: Enhance EMS Service Delivery in Order to Address the Entire Spectrum of 9-1-1 Patients' Needs

Goal 3: Reduce Crime by 3% and Rank in the Top Quartile of the Safest Large Cities

Goal 4: Improve Citizen Interaction and Transparency

Goal 5: Deliver Better Fire Protection

Objective 2: Ensure Fiscal Integrity

Goal 6: Enact Comprehensive Financial Management

Objective 3: Take Job Creation to the Next Level

Goal 7: Create Jobs

Goal 8: Increase Educational Attainment

Goal 9: Improve Wages

Goal 10: Promote Our Local Food Economy

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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Objective 4: Invest in our People and Neighborhoods

Goal 11: Revitalize Our Parks and Enhance Recreational Opportunities

Goal 12: Increase and Preserve Affordable Housing Choices throughout Louisville Metro

Goal 13: Help Our Citizens Get Healthy

Goal 14: Build Opportunities for the Arts and Creative Industries

Goal 15: Increase Inclusion and Create Equity

Goal 16: Decrease Abandoned Structures

Objective 5: Create Plans for a Vibrant Future

Goal 17: Plan for Our Future

Goal 18: Increase Diversion: Reduce, Reuse, Recycle

Goal 19: Foster a Culture of Creativity and Innovation

Goal 20: Create a More Sustainable Louisville

Goal 21: Grow as a Compassionate City

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

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

6. Short-Term Factors in Budget Development

Short-term factors that influenced the FY17 budget included planning for a full year of implementation for FY16 initiatives, beginning in the middle of the fiscal year, such as fully staffing the South Central Regional Library as it opens in FY17. During FY16, Louisville Metro was awarded a COPS (Community

LOUISVILLE METRO
BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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Oriented Policing Services) grant, which required a structural change to the anticipated level of sworn officers, increasing the average total by at least ten more officers.

Louisville Metro was the beneficiary of stable energy and fuel prices anticipated for FY17, budgeting flat to FY16 for auto fuel. Outside of general personnel expense, the largest line item in the budget is for pension expense—both hazardous duty (32.95% in FY16 and 31.06% in FY17) and non-hazardous duty (17.06% in FY16 and 18.68% in FY17) pension rates for the County Employee Retirement System (CERS) remained stable allowing for a budget of $72.9M in FY17 compared to a FY16 budget of $72.3M.

The Commonwealth of Kentucky adopted a biennial budget for the FY17-FY18 period in April 2016. Multiple cabinets that Metro has either contracts or financial relationships with were funded at a reduced level. Relatedly, Metro reduced anticipated intergovernmental revenue as it relates to state reimbursements at Corrections and Youth Detention Services by approximately 6.0% and 9.8%, respectively. Metro also has contractual support for state road and traffic signal maintenance that may be affected by the Commonwealth's Transportation Cabinet biennial budget. At the time of publication, ongoing state-funded support for various Public Health & Wellness programs has not been determined. Additionally, one-time state funding from the National Mortgage Settlement funds obtained by the Attorney General have been fully expended during FY16. Metro is replacing $635,000 of state funds with local funds to assist in foreclosure and demolition activities for vacant and abandoned properties (VAP).

Lastly, Metro has funded multiple items related to addiction services, including Naloxone for first responders, expansion of a needle exchange program, a public health counselor, and a $500,000 grant to increase addiction recovery bed capacity at The Healing Place.

7. Long-Range Factors in Budget Development

Louisville Metro is focusing attention on community investments that will enhance our ability to attract businesses as well as our quality of place. To achieve this long-range goal, the Mayor has focused on gaining legislative authority for the residents of Jefferson County to be allowed to vote for a local option sales tax to fund infrastructure improvements. This legislative initiative has been termed Local Investments for Transformation, or LIFT. It is anticipated that this initiative will come before the state's General Assembly in the 2017 session.

Because Metro must continue to address deferred infrastructure maintenance in the short-term, this budget takes advantage of Metro's relatively steep amortization schedule of debt (anticipated to be at 39% of total outstanding principal repaid within a 5-year term and 64% within a 10-year term). The budget includes a $67.6M bond for roadways, bike lanes, sidewalks, Metro-owned facility improvements (Metro Hall, City Hall, and Slugger Field), construction of a new animal shelter, enterprise-wide technology upgrades, and vehicles and equipment for Police, Fire, EMS, and the general fleet. The bond will include varying maturities of 5-year ($19.4M), 10-year ($30.7M), and 20-year ($17.6M) terms. Metro plans to take advantage of the relatively steep debt service drop-off in FY20 by structuring the bonds to be wrapped around existing debt service to reduce spikes in total net debt service cost.

This budget will continue the build-out of the regional library plan by providing seed funding for schematic design and design development for the Northeast Regional Library, the final of the three regional libraries planned for in the Library's Master Plan.

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Mayor Fischer has committed to address the long-term issue of affordable housing throughout the community by building on the $12M Louisville CARES affordable housing initiative he introduced in the FY16 budget. In the FY17 budget he has included $2.5M toward the Affordable Housing Trust Fund (AHTF) to assist in housing needs across a broader spectrum.

With the ever changing world of information technology, which will drive current and future business decisions, the FY17 budget invests $7.5M for a new tax collection system to be phased over two years. The investment will ensure compliance with regulations, enhance the efficiency of collection efforts, and streamline collaboration with the Internal Revenue Service and other external agencies. Other technology investments in the budget include $6.2M for a new work order management system, which will replace the current Hansen system, and $640,000 for enhanced network security.

8. Service Level Changes & Reorganizations

The FY17 budget includes the following service level changes and reorganizations:

A. The Louisville Free Public Library (LFPL) is adding seven full-time and six part-time positions to operate the new South Central Regional Library scheduled to open in February 2017.

B. The Department of Corrections is replacing federal funds with local funds to add a Community Outreach Specialist who will be responsible for connecting inmates, upon release, with health insurance.

C. Public Works & Assets will add three permit inspectors and two engineers to facilitate capital project completion and assist in implementing the debt financed projects proposed in the FY17 capital budget.

D. Public Health & Wellness (PHW) will be adding a community health social worker, senior substance abuse counselor, and a health education specialist to continue the department's focus on public health, policy, and assurance services. Also, the Office of Safe & Healthy Neighborhoods will add one additional staff person.

E. Economic Development is adding a globalization manager to develop, coordinate, and maintain the communication channels with the immigrant communities as well as the larger community.

F. Develop Louisville is adding one sustainability staff person to help achieve Sustain Louisville goals and objectives.

G. The Office of Management & Budget (OMB) is adding one revenue-generating position; one related to corporate tax audits within the Revenue Commission Division.

H. The Archives division within the Department of Information Technology (DoIT) has been transferred to the Office of Management & Budget (OMB) and joins the Open Records staff to form the Records Compliance division.

I. The Department of Human Resources is adding two classification and compensation analysts to increase response times and streamline the hiring cycle.

J. The Office of Performance Improvement is adding a data officer to oversee the development and implementation of the city's data strategy, which includes constructing a comprehensive strategy for citywide data collection, usage, and storage.

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BUDGET BACKGROUND, PROCESS, AND FINANCIAL POLICIES
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K. The Department of Information Technology is adding a systems program analyst and an enterprise GIS coordinator to address emerging and critical areas around mapping data, citizen-facing open data, as well as GIS.

9. Financial Policies

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

Unrestricted Fund Balance Policy:

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

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

Debt Policy:

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

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

Statement of Investment Policy:

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

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

10. Fund Balance Information

Fund balance is defined as the difference between assets and liabilities. Louisville Metro presents four primary governmental funds in its CAFR each year: General Fund, Special Revenue Fund, Capital Projects Fund, and Non-major Governmental Funds. The fund balance totals are then identified into the following categories: Non-spendable, Restricted, Committed, Assigned, and Unassigned. A full definition

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of each category may be found in Note 1.P. (Summary of Significant Accounting Policies; Fund Balances) of the FY15 Louisville Metro CAFR (Page 49). The only fund to have an Unassigned Fund Balance is the General Fund. A summary of the FY15 CAFR along with projected changes to the Unassigned Fund Balance is provided here:

FUND BALANCE SUMMARY (In millions)

	General Fund	Special Revenue Fund	Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
6/30/15 Fund Balance	$92.0	$47.5	$52.7	$10.5	$202.7

UNASSIGNED GENERAL FUND BALANCE PROJECTED ACTIVITY (In millions)

	Amount	Note
6/30/11 Fund Balance	$61.5	
6/30/12 Fund Balance	62.4	
6/30/13 Fund Balance	61.0	
6/30/14 Fund Balance	62.5	
6/30/15 Fund Balance	66.1	
Ordinance No. 103, Series 2015	0.5	FY16 Budget authorization to replenish Fund
Est. 6/30/16 Fund Balance	$66.6	
Budgeted FY17 Change	1.0	FY17 Budget proposal to replenish Fund Balance
Budgeted FY17 Fund Balance	$67.6	

LOUISVILLE METRO
FUND STRUCTURE
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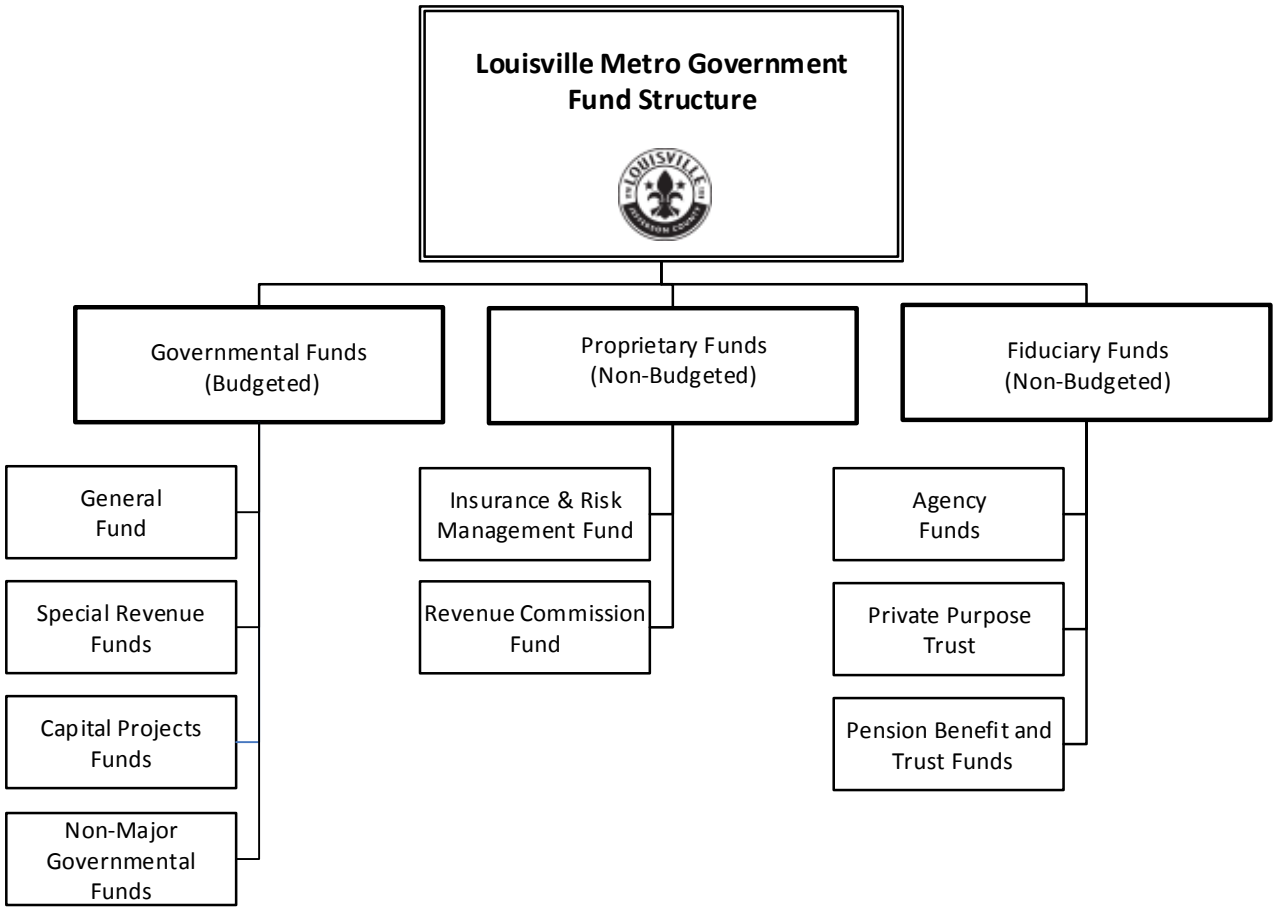

Governmental Funds

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

Louisville Metro reports for the following Governmental Funds:

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

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FUND STRUCTURE
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Proprietary Funds

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

Louisville Metro reports for the following internal service funds:

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

Fiduciary funds

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

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

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

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

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Louisville History and A Variety of Current Information

History and Location

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

The City of Louisville and Jefferson County governments merged in 2003 to form the Louisville/Jefferson County Metro Government, known as Louisville Metro (or Metro). Louisville Metro now covers an area of 397 square miles, of which 380 square miles is land and 17 square miles is water. Louisville is located on the Ohio River along the border between Kentucky and Indiana. Much of the western part of Metro is located on a very wide flat plane, while the areas to the northeast through the southeast gradually gain in elevation to become gently rolling. Louisville is influenced by both Southern and Midwestern culture and is sometimes referred to as either one of the northernmost Southern cities or as one of the southernmost Northern cities in the United States.

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

Louisville was founded in 1778 by George Rogers Clark at the Falls of the Ohio, which created a barrier to river travel, making Louisville one of the oldest cities west of the Appalachian Mountains. Two years later, in 1780, the Virginia General Assembly approved the town charter of Louisville. The town was named in honor of King Louis XVI of France, whose soldiers were then aiding Americans in the Revolutionary War. In 1803, after Kentucky separated from Virginia, explorers Meriwether Lewis and William Clark organized their western expedition across America at the Falls of the Ohio opposite Louisville. The town's early growth was influenced by the fact that riverboats had to be unloaded and moved downriver before reaching the falls. The town grew rapidly in its formative years as a shipping port. By 1828, the population had swelled to 7,000, and Louisville became an incorporated city.

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

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Manufacturing

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

In more recent years, Metro's economy has become more diversified and less dependent on manufacturing. While the manufacturing presence is still evident with two Ford automotive facilities employing more than 9,000, and the General Electric facility employing over 6,000, the transportation and healthcare sectors comprise a much greater presence in the local economy. In fact, the two largest private sector employers are United Parcel Service, Inc. (UPS) with over 22,000 full- and part-time employees, and Humana, Inc., a large healthcare insurer, employing almost 13,000. Louisville International Airport (SDF) is the home of UPS' Worldport global air hub. This is UPS' largest package-handling hub, which makes SDF the third busiest airport in the United States, handling over 2.4 billion tons of cargo each year. Recently Louisville has emerged as a major center for healthcare and the medical services industries. Louisville has been central to advancements in heart and hand surgery, as well as cancer treatment. Besides Humana and Norton Healthcare, Louisville is home to nearly two dozen other major corporations, including The Kroger Company, Papa John's Pizza, Yum! Brands (parent company to KFC, Pizza Hut and Taco Bell), along with other healthcare companies, such as Baptist and Kindred Healthcare, and Anthem Blue Cross and Blue Shield Kentucky. Louisville is now a major center of the American whiskey industry – approximately one-third of all bourbon purchased internationally comes from Louisville.

In December 2015, an average of 78,500 persons were employed in the manufacturing industries in the Metropolitan Statistical Area (MSA), engaging in a wide range of activities and producing a variety of products, including food, motor vehicle equipment, textiles and furnishings, machinery and electronics, and consumer products.

Famous Louisvillians

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

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

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Cultural Attractions and Events

Louisville is home to many annual cultural events. The largest and most well-known is the Kentucky Derby horse race held on the first Saturday in May at Churchill Downs. Churchill Downs has also hosted the internationally-renowned Breeders' Cup on eight occasions, most recently in 2011; and, a record ninth hosting of the Breeders' Cup will take place in 2018. The Kentucky Derby Festival comprises over 70 events and begins two weeks prior to the running of the Kentucky Derby. The festival includes Thunder Over Louisville, the largest annual fireworks display in North America. It features other notable events such as the Pegasus Parade, Great Steamboat Race, Tour de Lou, the Chow Wagon on the Waterfront and BalloonFest.

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

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

View of Thunder Over Louisville from Downtown

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

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

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

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

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

Education

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

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

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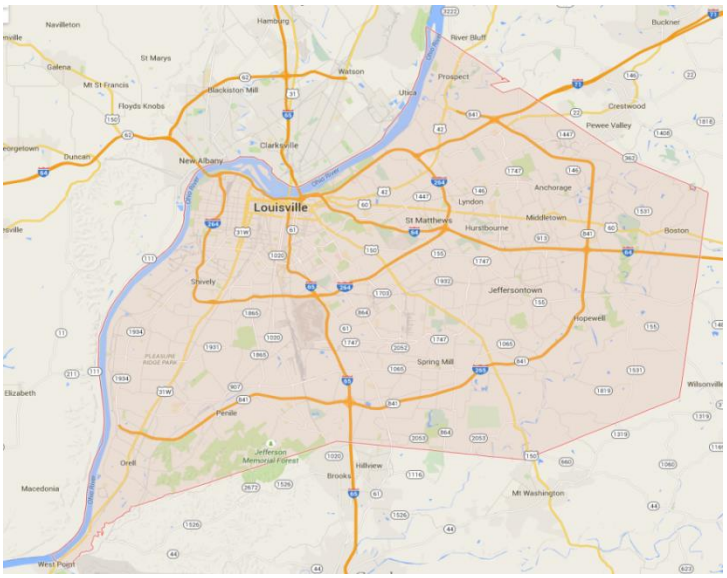
Transportation

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



Three major interstate highways pass directly through Louisville; Interstates 65 and 71 are north-south routes, while Interstate 64 is a major east-west route. Interstate 264 (Watterson Expressway), and Interstate 265 (Gene Snyder Freeway) serve as limited-access bypasses around the city center. Louisville is served by six railroad companies, which provide freight service to principal markets throughout the United States. Scheduled commercial airline service is available at Louisville International Airport (Code SDF), four miles south of downtown Louisville. Bowman Field (Code LOU), five miles east of downtown, maintains two paved runways for private plane use. The Louisville and Jefferson County Riverport Authority and several privately-owned facilities provide public-use port facilities. Louisville also serves as a U.S. Customs Port of Entry.

Kentucky and Indiana are working together to meet the cross-river transportation needs of the Louisville and Southern Indiana region through construction of the Ohio River Bridges Project, one of the largest transportation improvements in the nation. Kentucky is responsible for the Downtown Crossing (Interstate 65) while Indiana is responsible for the East End Crossing (Interstate 265). The Downtown Crossing was opened to traffic in December 2015 and is now named the Abraham Lincoln Bridge. Construction on the East End Crossing is scheduled to be completed in December 2016. The total cost of both bridges is currently projected to be $2.3B (November 2015 estimate).

Medical Facilities

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

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Demographics

Metro's total consolidated population as of the 2015 census estimate was 763,623; however, a population total of 612,780 (2014, latest available) which excludes the semi-autonomous home-rule cities within Louisville Metro is the population figure most commonly listed in national rankings. The Louisville/Jefferson County, KY-IN Metropolitan Statistical Area (MSA), sometimes referred to as Kentuckiana, includes Jefferson County (KY) and 11 surrounding counties, six in Kentucky and five in Southern Indiana. As of 2015, the Louisville MSA had a population of 1,278,413, ranking 43rd nationally.

Population Growth

Area	1990	2000	% Change 1990-2000	2010	2014 Estimate	% Change 1990-2010
Louisville/ Jefferson County[1]	664,937	693,604	4.3%	741,096	760,026	11.5%
Kentucky	3,685,296	4,041,769	9.7%	4,339,349	4,413,457	17.8%
United States	248,709,873	281,421,906	13.2%	308,758,105	321,418,820	24.1%

[1]Includes small cities within Jefferson County
Source: U.S. Census Bureau website: http://www.census.gov/quickfacts/table/PST045215/00,21,21111

Sex and Age (2010)

Sex and Age (Jefferson County)	Census	Percent
Male	357,699	48.3%
Female	392,397	51.7
Total Population (Jefferson County in Years of Age)	**741,096**	
0-19	190,743	25.7
20-34	153,170	20.7
35-54	206,687	27.9
55-74	142,463	19.2
75-Older	48,033	6.5

Source: U.S. Census American FactFinder: http://factfinder.census.gov/

Race (2010)

Race	Census	Percent
Total Population (Jefferson County)	**741,096**	
White	538,714	72.7%
Black or African American	154,246	20.8
American Indian and Alaska Native	1,788	0.2
Asian	16,388	2.2
Native Hawaiian and Other Pacific Islander	460	0.1
Other	12,895	1.7
Two or more races	16,655	2.2

Source: U.S. Census American FactFinder: http://factfinder.census.gov/

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Educational Attainment (2010)

Education Level	Census	Percent
Population 25 years and over (Jefferson County)	**503,190**	
Less than 9th grade	18,642	3.7%
9th to 12th grade, no diploma	45,201	9.0
High school graduate (includes equivalency)	138,880	27.6
Some college, no degree	114,504	22.8
Associate's degree	33,548	6.7
Bachelor's degree	93,748	18.6
Graduate of professional degree	58,667	11.7

Source: U.S. Census American FactFinder: http://factfinder.census.gov/

Income and Assets (2010)

Income and Assets	Census	Percent
Total households (Jefferson County)	**306,177**	
Less than $10,000	27,418	9.0%
$10,000 to $14,999	21,566	7.0
$15,000 to $24,999	40,351	13.2
$25,000 to $34,999	36,811	12.0
$35,000 to $49,999	45,919	15.0
$50,000 to $74,999	52,797	17.2
$75,000 to $99,999	33,025	10.8
$100,000 to $149,999	29,015	9.5
$150,000 to $199,999	8,943	2.9
$200,000 or more	10,342	3.4
Median household income (dollars)	$42,305	NA
Mean household income (dollars)	$60,791	NA

Source: U.S. Census American FactFinder: http://factfinder.census.gov/

Economic Information

Per Capita Personal Income

	2007	2008	2009	2010	2011	2012	2013	2014
Jefferson County	$40,978	$41,574	$39,499	$40,696	$42,102	$44,657	$43,614	$45,538
Louisville MSA	37,771	38,761	37,230	38,205	39,738	42,049	41,305	42,996
Kentucky	31,682	32,953	32,251	32,977	34,578	35,814	35,967	37,396
United States	39,821	41,082	39,376	40,277	42,453	44,266	44,438	46,049

Source: Bureau of Economic Analysis website www.bea.gov.

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Unemployment Rates

The unemployment rate for the metropolitan area was 5.0% as of March 2016. The following table sets forth the unemployment percentage rates in Louisville/Jefferson County, the MSA, the State and the United States for the calendar years 2006-2015.

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Jefferson County	5.7%	5.3%	6.3%	10.1%	10.0%	9.5%	7.9%	7.6%	6.0%	4.9%
Louisville MSA	5.6	5.1	6.2	9.9	9.9	9.2	7.8	7.3	5.8	4.7
Kentucky	5.7	5.4	6.4	10.3	10.2	9.4	8.2	8.1	6.5	5.4
United States	4.6	4.6	5.8	9.3	9.6	8.9	8.1	7.4	6.2	5.3

Source: Labor Market Statistics, Local Area Unemployment Statistics Program.
US Department of Labor, Bureau of Labor Statistics.

Twenty-Five Largest Employers
in the Louisville MSA, excluding government agencies

Employer	Product / Service	Number of Employees
1. United Parcel Services Inc.*	Global commerce services	22,189
2. Humana Inc.*	Health insurance	12,900
3. Norton Healthcare Inc.	Healthcare	10,739
4. Ford Motor Co.	Automotive manufacturer	9,028
5. GE Appliances & Lighting	Home appliance/lighting products	6,000
5. KentuckyOne Health Inc.	Healthcare	6,000
5. Amazon.com LLC	Logistics and customer service	6,000
8. Baptist Health*	Healthcare	5,116
9. The Kroger Co.	Grocery retailer/pharmacy/fuel	4,892
10. Manna, Inc.	Casual dining restaurants	2,400
11. Kindred Healthcare Inc.*	Healthcare	2,244
12. Catholic Archdiocese of Louisville*	Churches/Schools/Agencies	2,237
13. LG&E and KU Energy LLC	Natural gas and electric	1,993
14. Floyd Memorial Hospital and Health Services	Healthcare	1,756
15. PNC Bank	Financial services	1,569
16. Publishers Printing Co. LLC	Printing/packaging/labels	1,413
17. Anthem Blue Cross and Blue Shield	Health benefits	1,350
18. Securitas Security Services USA Inc.	Security officer services	1,328
19. Res Care Inc.	Home Care	1,312
20. Horseshoe Southern Indiana	Casino and Hotel	1,303
21. Papa John's International Inc.*	Pizza restaurants	1,279
22. Brown – Forman Corp.*	Alcoholic beverage producer	1,266
23. Yum! Brands Inc.*	Quick Service restaurants	1,226
24. Clark Memorial Hospital	Healthcare	1,225
25. Seven Counties Services Inc.	Healthcare	1,168

* Indicates Corporate, U.S. Division, or Regional Headquarters.
Source: Business First of Louisville, December 2015.

LOUISVILLE METRO
LOUISVILLE: THEN & NOW
FISCAL YEAR 2016-2017

Major Public Employers
in Louisville/Jefferson County Area

Employer	Product / Service	Number of Employees
1. Jefferson County Public Schools	K-12 Public education	14,719
2. University of Louisville	Higher education	6,264
3. Louisville/Jefferson County Metro Government	Government service	5,584
4. Kentucky State Government	Government service	3,794
5. U.S. Postal Service	Postal services	2,401
6. U.S. Government	Government service	2,397
7. Oldham County Board of Education	K-12 Public education	2,300
8. Robley Rex VA Medical Center	Medical facility	1,800
9. Bullitt County Public Schools	K-12 Public education	1,671
10. New Albany-Floyd County School Corp	K-12 Public education	1,622
11. Greater Clark County Schools	K-12 Public education	1,447
12. U.S. Bureau of the Census	Government services	936
13. Shelby County Public Schools	K-12 Public education	906
14. Transit Authority of River City	Public transportation	625
15. Louisville-Jefferson County Metropolitan Sewer District	Utility	591

Source: Business First of Louisville, December 2015.

LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2016-2017

Following are descriptions of revenue collected by Louisville Metro. State and Metro legal references are provided (if applicable).
Key: Kentucky Revised Statutes (KRS), Louisville Metro Code of Ordinances (LMCO), and the Urban Services District (USD) is the area within the former boundaries of the City of Louisville that is now within Jefferson County and part of the merged Louisville Metro Government boundaries.

PROPERTY TAXES

Current Levy:

Real & Personal Property – Louisville Metro levies an **ad valorem tax on real property** located within the boundaries of Louisville Metro. Louisville Metro also levies an additional ad valorem tax on real property located within the USD. The current rates are 12.54 cents and 35.38 cents per $100 of assessed valuation, respectively. Louisville Metro levies an **ad valorem tax on tangible personal property** (business filed schedules including furniture, fixtures, and computer equipment) located throughout Louisville Metro. Louisville Metro also levies an additional ad valorem tax on tangible personal property located within the USD. The current rates are 16.6 cents and 56.6 cents per $100 of assessed valuation, respectively. In addition, Louisville Metro levies an ad valorem tax on all **motor vehicles** located within Louisville Metro. The current rate is 16.6 cents per $100 of assessed valuation. Rate limitations are governed by KRS 132 and are reviewed each fall.

Public Service Corporations – Public Service Corporations are involved in interstate commerce and have their taxable valuations assessed by the State Revenue Cabinet. Louisville Metro levies an ad valorem tax on real property (currently 12.54 cents) and tangible personal property (currently 16.6 cents) of Public Service Corporations located within the boundaries of Louisville Metro. Within the Urban Services District Louisville Metro levies an additional ad valorem tax on real property (currently 35.38 cents) and tangible personal property (currently 56.6 cents).

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

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

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

Delinquent:

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

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

LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2016-2017

REVENUE COMMISSION PAYMENTS

Occupational Taxes – Louisville Metro levies a 1.25% tax on employee compensation and business net profits (KRS 91.200). In addition, Louisville Metro levies a 5% license tax on the amount of premiums written by insurance companies doing business within Louisville Metro (KRS 91A.080 and LMCO 122.01-122.99). Group Health Insurance Premiums are only taxed within the Urban Services District (USD). Under KRS 91.200 (5) and (6), the Revenue Commission operating budget expenses, along with the payment of Louisville Metro's general obligation debt, are deducted from these total collections. The balance is then remitted to Louisville Metro (LMCO 32.452(C)).

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

LICENSES AND PERMITS

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

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

Right-of-Way Permit Fees – These funds are collected by Public Works & Assets for permits issued for special loading zones in the downtown area. Also included in these funds are fees paid by utility companies for pavement cut permits and other companies' easement permits encroaching on the right-of-way (LMCO 72.038).

Degradation Fees – These funds represent fees paid by utility companies for deterioration costs relating to pavement cuts (LMCO 97.092).

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

Special Regulatory Licenses – These funds represent license fees paid to the Codes & Regulations Department for licensing certain activities. Included are adult entertainment establishments, escort services, massage facilities, dance halls, vendors, horse-drawn carriages, junk yards, private detectives, pawn brokers, coin operated machines, block parties and parades (LMCO 115).

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

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

LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2016-2017

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

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

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

FINES

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

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

REVENUES FROM USE OF MONEY AND/OR PROPERTY

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

Public Telephone Fees – These funds represent the commission paid to Louisville Metro from companies operating pay telephones on Metro right-of-ways. As of FY16, these fees are included in Miscellaneous.

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

CHARGES FOR SERVICE

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

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

LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2016-2017

Tow-in-Lot Fees – These funds are fees collected relating to the impoundment and storage of illegally parked and abandoned vehicles along with auction revenue from the sale of unclaimed vehicles no sooner than 45 days after certified notification of owners and lien holders (LMCO 72.062).
Hazardous Material Inspection Fees – These funds represent fees assessed on any facility within the USD that uses, stores, and/or manufactures hazardous materials and is based on the quantity and total number of containers such as cylinders, drums, etc. to cover Louisville Metro's cost of inspections, mandated reporting requirements, maintaining and providing an information database to emergency responders, and responses to emergency incidents.

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

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

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

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

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

INTERGOVERNMENTAL REVENUES

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

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

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

Coal/Mineral Severance Taxes – This revenue is Louisville Metro's portion of taxes levied by the State for the removal and processing of coal, oil, natural gas, and other natural resources mined in the state. The current rate is 4.5% of gross value (KRS 42.470 and 143A.020).

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

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

LOUISVILLE METRO
REVENUE DESCRIPTIONS
FISCAL YEAR 2016-2017

reimbursement for Commissioner Warrants and DJJ, Alternative Placement Services, the Home Incarceration Program, and the Home Supervision Program.

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

MUNICIPAL AID & COUNTY ROAD AID

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

COMMUNITY DEVELOPMENT FUND

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

CAPITAL FUND

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

OTHER FUNDS (NET TOTAL)

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

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS SUMMARY
FISCAL YEAR 2016-2017

Revenue

Total available funds are estimated at $611,237,600. This includes: $583,423,600 in General Fund (GF) revenues; $12,400,000 in State Municipal Aid Program (MAP) and County Road Aid Program (CRA) funds; $10,994,000 in Community Development Fund funds; $130,000 from the Capital Fund; and a net total of $4,290,000 from items such as the carry forward of surplus FY16 revenues.

In FY17, the estimated total funds available of $611,237,600 will be $12,034,819 more than the projected $599,202,781 available in FY16. This represents an increase of 2.0%.

Overall GF revenue growth is anticipated at 1.6% in FY17 compared to the FY16 estimate. The FY17 GF estimate of $583.4M is $8.9M more than the FY16 GF forecast of $574.5M. The FY16 estimate includes $3.1M in revenue from the Louisville Gas & Electric gas franchise fee that expired on March 31, 2016. Excluding this franchise fee revenue, the growth rate for FY17 General Fund revenue would be 2.1% over the FY16 Estimate.

Employment and wage growth continue to be positive and employee withholdings are estimated to grow by 4.2% in FY17 totaling $268.6M (46% of GF revenue). As of May 2016, Louisville Metro is experiencing our seventh straight year of wage growth.

After growth of 8.7% in FY15 and anticipated growth of 14.9% in FY16, local corporate profits are forecasted to grow 0.9% in FY17 totaling $65.9M (11% of GF revenue) and insurance premium taxes are anticipated to grow 2.5% in FY17 totaling $58.4M (10% of the GF revenue).

Growth in real and personal property taxes of 3.8% is anticipated in FY17 totaling $133.3M (23% of GF revenue). This forecast is based upon preliminary May 2016 assessments from the Property Valuation Administrator (PVA) and the assumption of a potential reduction in real property tax rates to allow for a 4% growth in real property tax revenue from the existing tax base. The proposed new tax rates will not be known until August 2016 when a final recap of the 2016 assessments is received from the PVA.

State Municipal Aid Program and County Road Aid revenues, Metro Louisville's share of the State Motor Fuels tax collections, are expected to total $12.4M in FY17. This represents a $250,000 increase (2.1%) increase from FY16 estimated revenue of $12.15M. The assumption of continued lower gasoline prices at the pump through FY17 will result in only a small increase in revenue since State Motor Fuels tax collections and Metro Louisville's share are based upon a flat percentage of the wholesale price of gasoline.

Revenue estimates were developed primarily based on trend analysis along with the assumption of a continued economic expansion with commensurate wage and profit growth. In some instances, the forecast was affected by the change in revenue streams such as the loss of rental income from the surface parking lot owned by Louisville Metro that has been turned over for the Center City Development Project and the loss of revenue from the gas franchise fee that expired on March 31, 2016.

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2016-2017

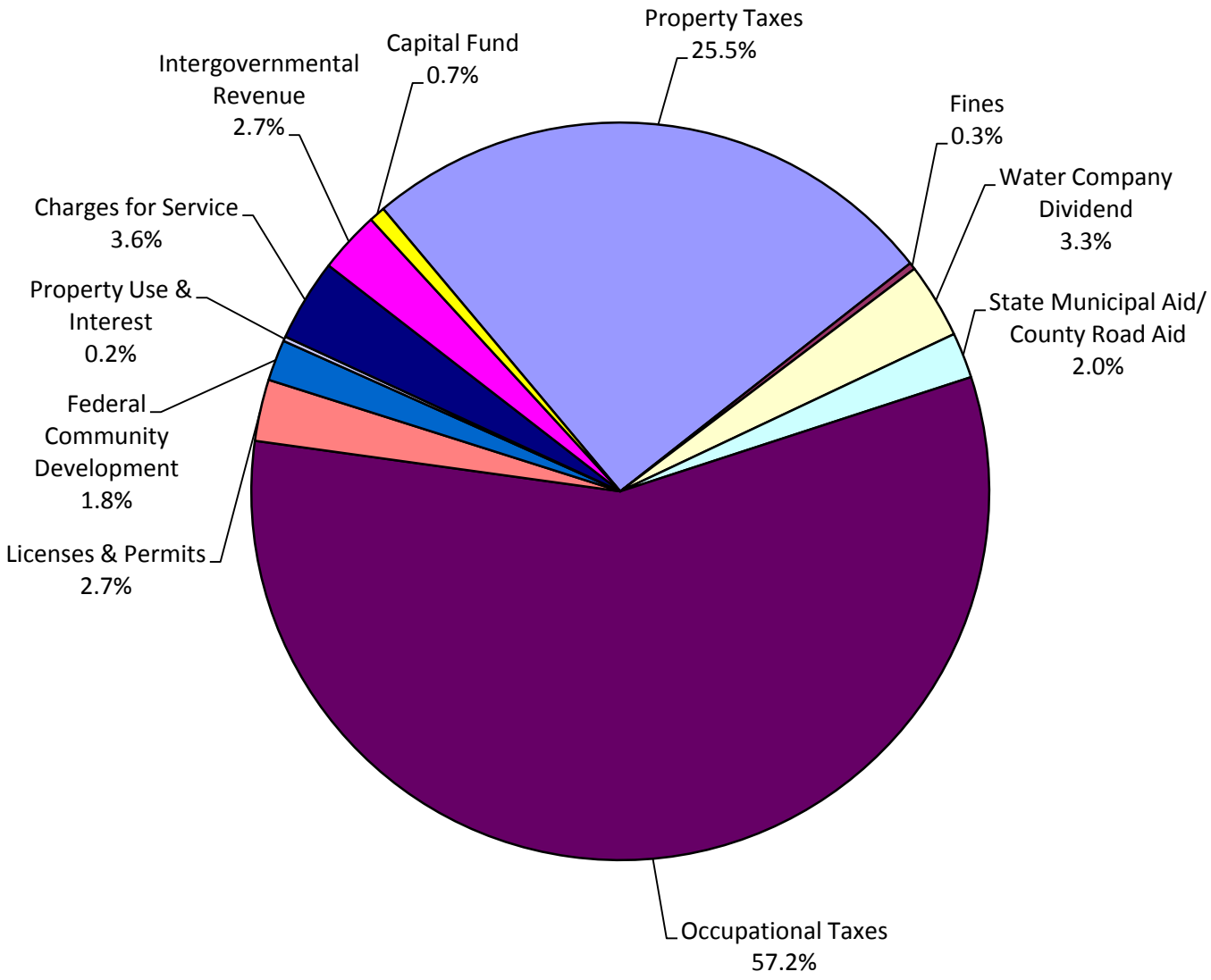
	Actual 2014-15	Original Budget 2015-16	Current Estimate 2015-16	Forecast 2016-17
GENERAL FUND				
Property Taxes				
Current Levy:				
Real & Personal Property	$123,213,176	$127,990,000	$128,410,000	$133,330,000
Public Service Corp.	10,299,465	9,000,000	9,000,000	9,180,000
Bank Deposits & Life Ins. Shares	4,983,804	5,080,000	5,350,000	5,400,000
Distilled Spirits	427,742	430,000	430,000	300,000
Agricultural Products	-	-	-	-
Deed Taxes	3,602,182	3,780,000	4,130,000	4,340,000
	142,526,368	146,280,000	147,320,000	152,550,000
Delinquent:				
Interest & Penalties	639,275	690,000	760,000	760,000
Prior Year	2,762,115	2,220,000	2,420,000	2,420,000
	3,401,390	2,910,000	3,180,000	3,180,000
Property Taxes Subtotal	145,927,758	149,190,000	150,500,000	155,730,000
Revenue Commission Payments				
Occupational License Taxes				
Employee Withholdings	248,512,163	254,050,000	257,800,000	268,570,000
Net Profits	56,829,425	56,510,000	65,300,000	65,920,000
Insurance Premiums Taxes	54,039,358	54,870,000	57,010,000	58,440,000
Net Interest, Fees & Expenses	(33,638,013)	(38,023,400)	(38,023,400)	(43,526,400)
	325,742,932	327,406,600	342,086,600	349,403,600
Annual Water Company Dividend	20,768,549	20,660,000	20,560,000	20,320,000
Revenue Comm. Payments Subtotal	346,511,481	348,066,600	362,646,600	369,723,600
Licenses and Permits				
Alcoholic Beverage Licenses	2,206,446	2,200,000	2,300,000	2,320,000
Building Permits	5,341,259	5,760,000	5,640,000	5,810,000
Right-of-Way Permit Fees	740,282	680,000	680,000	690,000
Degradation Fees	105,043	100,000	100,000	80,000
Privileges	3,672,250	3,880,000	3,180,000	80,000
Special Regulatory Licenses	472,488	400,000	370,000	400,000
IPL Civil Penalties	2,706,186	2,900,000	2,800,000	2,800,000
Cable TV Franchise	50,000	50,000	50,000	50,000
Gross Revenue & Excise Tax Fund	3,971,123	3,970,000	3,970,000	3,970,000
Truck License Fees	410,533	200,000	200,000	200,000
Driver's License Fees	140,528	70,000	70,000	70,000
Licenses and Permits Subtotal	19,816,138	20,210,000	19,360,000	16,470,000
Fines				
Parking Fines	1,153,329	1,080,000	1,200,000	1,320,000
Citation Fee Revenue	598,778	630,000	550,000	550,000
Fines Subtotal	1,752,107	1,710,000	1,750,000	1,870,000

LOUISVILLE METRO
REVENUE ESTIMATES AND RECEIPTS
FISCAL YEAR 2016-2017

	Actual 2014-15	Original Budget 2015-16	Current Estimate 2015-16	Forecast 2016-17
Revenue From Use of Money/Property				
Investment Income Interest	270,404	230,000	320,000	340,000
Public Telephone Fees	1,742	-	-	-
Rents	1,130,205	680,000	680,000	560,000
Revenue From Use of Money/Property Subtotal	1,402,351	910,000	1,000,000	900,000
Charges for Service				
Rev. Bonds Payment in Lieu of Taxes	2,721	-	-	-
Waste Reduction Facility	561,878	550,000	680,000	680,000
Tow-in-Lot Fees	2,996,090	3,040,000	2,550,000	2,600,000
Hazardous Material Inspection Fees	-	10,000	10,000	40,000
Emergency Medical Services	17,204,361	17,190,000	17,200,000	17,200,000
Police Records Report	352,449	350,000	350,000	360,000
Fire Protection, Outside USD	207,860	210,000	210,000	210,000
Miscellaneous	823,641	720,000	940,000	850,000
Indirect Services	410,000	250,000	250,000	250,000
Charges for Service Subtotal	22,559,001	22,320,000	22,190,000	22,190,000
Intergovernmental Revenue				
25% State Fees from Sheriff & Clerk	7,538,142	8,010,000	7,600,000	7,680,000
Fee Officers' Term	2,472,133	-	-	-
District Court Fees	194,113	250,000	150,000	150,000
Coal/Mineral Severance Taxes	355,117	320,000	320,000	320,000
Department of Corrections	4,917,750	4,820,000	5,150,000	4,860,000
Youth Detention Services	3,598,050	3,270,000	3,600,000	3,280,000
Election Expense Refund	244,372	250,000	250,000	250,000
Intergovernmental Revenue Subtotal	19,319,676	16,920,000	17,070,000	16,540,000
General Fund Total	**557,288,512**	**559,326,600**	**574,516,600**	**583,423,600**
Municipal Aid/County Road Aid	**15,286,766**	**12,150,000**	**12,150,000**	**12,400,000**
Community Development Fund	**10,742,300**	**11,301,600**	**11,301,600**	**10,994,000**
Current Revenues Total	**583,317,578**	**582,778,200**	**597,968,200**	**606,817,600**
Capital Fund	**130,000**	**130,000**	**130,000**	**130,000**
Other Funds (Net Total)	**508,600**	**1,104,581**	**1,104,581**	**4,290,000**
All Revenues Total	**$583,956,178**	**$584,012,781**	**$599,202,781**	**$611,237,600**

LOUISVILLE METRO
SOURCES OF REVENUE
FISCAL YEAR 2016-2017

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



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LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

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

Organization: This section is organized with a cumulative debt service total for Louisville Metro, then a summary listing for the FY17 budget by the entity providing the debt service payment with the bond years ascending to the most recent year of issuance, including anticipated new issuances.

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

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

Debt Limits: Metro Government is authorized by Section 158 of the Kentucky Constitution to incur indebtedness to a maximum of ten percent of the taxable property located within the boundaries of Jefferson County. Value of taxable property is to be estimated by the assessment next before the assessment previous to incurring additional indebtedness. The legal debt margin as of the FY15 CAFR is $7,548,626,178.

Estimates: Occasionally, external sources of debt service rely on estimation of future economic activity. Two examples include the 2009F and 2010D bond series. The 2009F bond series contains provisions for recovery from the federal government under the American Recovery and Reinvestment Act (ARRA) that are listed amounts within the bond transcript, but it also includes fees from developers associated with the System Development Charge Fund (Ordinance No. 66, Series 2006) which is based on development activity within certain geographic zones of houses, condominiums, and apartments. These fees are estimated annually based on permitting trends. Additionally, the 2010D bond series has external funding from the Commonwealth of Kentucky related to growth in sales and income taxes within a defined geographic zone. The amount of external funding is estimated annually based on prior trends and the future economic outlook. Estimates are indicated by light shading over the number. For FY17 the impact of the federal sequester was estimated to reduce federal support payments by 7.2%, impacting the 2009F and 2010C bonds.

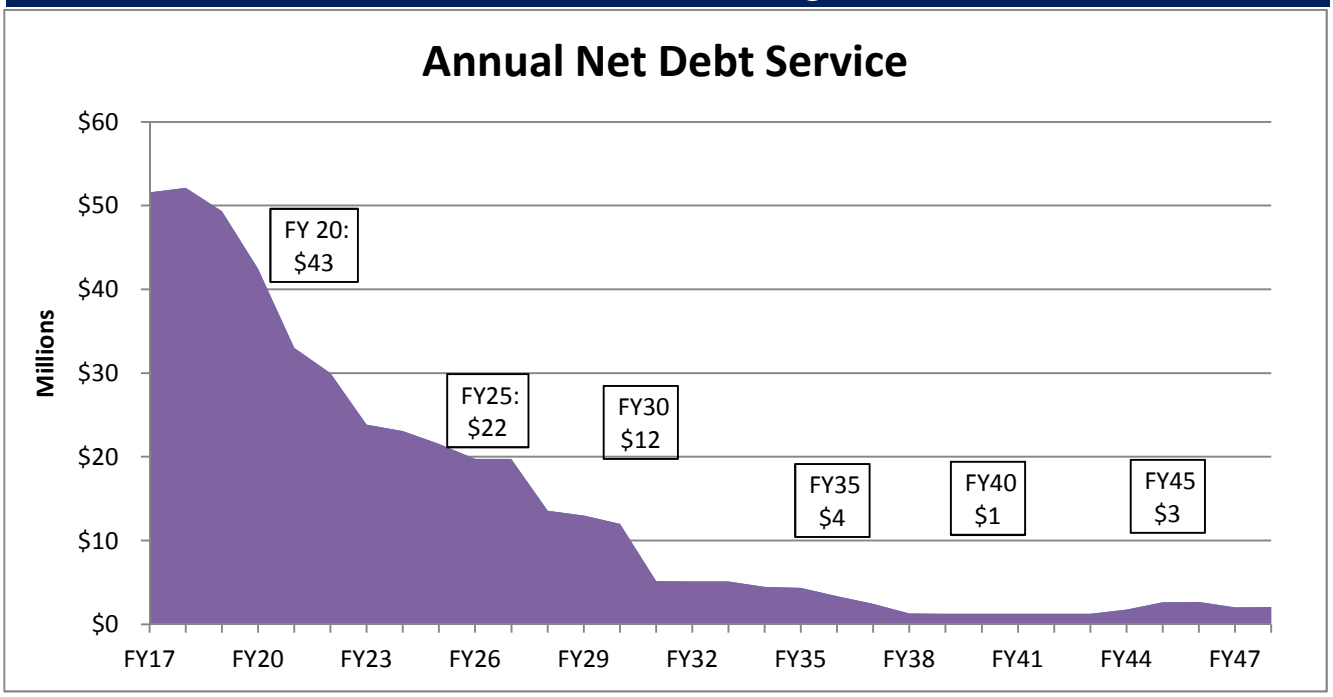
LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

CUMULATIVE DEBT SERVICE TOTALS

Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
FY17	$40,076,613	$20,460,603	$8,954,988	$51,582,228
FY18	39,376,101	22,879,612	10,123,391	52,132,322
FY19	43,115,625	17,922,334	11,730,727	49,307,232
FY20	38,764,713	16,213,335	12,531,282	42,446,766
FY21	31,094,887	14,706,352	12,783,739	33,017,500
FY22	29,565,557	13,409,309	13,005,830	29,969,036
FY23	24,730,258	12,247,054	13,151,789	23,825,522
FY24	25,153,778	11,177,973	13,266,764	23,064,986
FY25	22,734,150	10,127,944	11,314,627	21,547,467
FY26	21,972,087	9,131,814	11,354,154	19,749,747
FY27	22,960,572	8,183,135	11,394,975	19,748,732
FY28	17,672,191	7,162,769	11,291,869	13,543,092
FY29	13,744,339	6,179,455	6,942,898	12,980,896
FY30	13,427,136	5,525,125	6,944,208	12,008,053
FY31	6,794,534	5,073,927	6,706,037	5,162,424
FY32	7,196,932	4,806,820	6,881,063	5,122,688
FY33	7,668,930	4,513,328	7,061,145	5,121,113
FY34	7,496,727	4,209,065	7,246,433	4,459,359
FY35	7,439,125	3,903,692	6,977,084	4,365,734
FY36	6,941,922	3,601,861	7,173,257	3,370,527
FY37	6,514,720	3,302,272	7,375,118	2,441,874
FY38	5,850,000	3,007,335	7,582,838	1,274,497
FY39	6,360,000	2,707,165	7,796,592	1,270,573
FY40	6,900,000	2,380,617	8,016,562	1,264,055
FY41	7,475,000	2,026,075	8,242,935	1,258,140
FY42	8,085,000	1,642,105	8,475,904	1,251,201
FY43	8,730,000	1,226,957	8,715,668	1,241,289
FY44	7,140,000	835,653	6,227,714	1,747,939
FY45	3,425,000	577,192	1,375,007	2,627,185
FY46	3,605,000	407,347	1,357,844	2,654,503
FY47	3,110,000	242,555	1,339,197	2,013,358
FY48	3,300,000	82,435	1,319,083	2,063,352
TOTALS:	**$498,420,899**	**$219,873,215**	**$264,660,723**	**$453,633,391**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

DEBT SERVICE FY17 through FY48



The following pages of debt service specifically relate to debt that was either issued during calendar 2015, FY16, or is anticipated to be issued during FY17.

Approximately $192M, or 39%, of the anticipated outstanding principal after the adoption of the FY17 budget will be amortized over the next 5-year period.

Approximately $317M, or 64%, of the anticipated outstanding principal after the adoption of the FY17 budget will be amortized over the next 10-year period.

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

FY17 Debt Service Paid by the Office of Management & Budget

Issue	Gross Debt Service	External Source of Debt Service	Net Debt Service	Budgeted Amount
1992A	$7,005,000	-	$7,005,000	$7,005,000
2007A	4,480,779	4,391,163	89,616	89,700
2011 Lease	364,039	-	364,039	364,100
SUBTOTAL:	**$11,849,817**	**$4,391,163**	**$7,458,654**	**$7,458,800**

FY17 Debt Service Paid by the Revenue Commission

Issue	Gross Debt Service	External Source of Debt Service	Net Debt Service	Budgeted Amount
2006A	$1,606,500	-	$1,606,500	$1,606,500
2009A	789,360	-	789,360	789,400
2009B	3,788,375	-	3,788,375	3,788,400
2009C	1,756,000	-	1,756,000	1,756,000
2009E	5,177,450	-	5,177,450	5,177,500
2009F	3,245,353	1,497,254	1,748,098	1,748,100
2010A	4,352,500	-	4,352,500	4,352,500
2010C	733,199	237,468	495,732	495,800
2010D	3,830,438	2,369,103	1,461,335	1,461,400
2010E	679,497	-	679,497	679,500
2013A	675,519	-	675,519	675,600
2013B	1,706,735	-	1,706,735	1,706,800
2013D	703,750	-	703,750	703,800
2014A	412,633	-	412,633	412,700
2014B	1,022,483	-	1,022,483	1,022,500
2014D	746,850	-	746,850	746,900
2014E	4,410,500	-	4,410,500	4,410,500
2014F	683,400	-	683,400	683,400
2015A	7,975,550	460,000	7,515,550	7,515,600
2015B	686,953	-	686,953	687,000
2015B Ctr City	-	-	-	-
2016A	3,704,354	-	3,704,354	3,704,400
2016B	-	-	-	-
SUBTOTAL:	**$48,687,399**	**$4,563,825**	**$44,123,574**	**$44,124,300**
FY17 TOTAL:	**$60,537,216**	**$8,954,988**	**$51,582,228**	**$51,583,100**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

Bond Series:	**2015A**
Purpose:	This bond funded all tax-exempt projects approved in the FY16 Capital Budget (Ordinance No. 104, Series 2015) including the South Central Regional Library, vehicle and equipment purchases, road paving projects, and technology upgrades such as the 9-1-1 radio system.
Authorizing Ordinance:	No. 177, Series 2015
Date of Issuance:	12/1/2015
Principal Issued:	$52,660,000
Fiscal Term of Bond:	21 years
True Interest Cost:	2.60%
Winning Bidder:	Citigroup Global Markets, Inc.
Ratings at Time of Issuance:	
Fitch	AAA
Moody's	Aa1
S&P	AA+
Bond Counsel:	Rubin & Hays
Financial Advisor:	J.J.B. Hilliard, W.L. Lyons, LLC
External Sources of Debt Service:	Kentucky Department for Libraries & Archives
Notes on External Sources of Debt Service:	The Kentucky Department for Libraries & Archives has provided Louisville Metro a 20-year debt service grant associated with this project in the amount of $460,000 per year. The first grant payment was provided in FY15.
Debt Service is Paid By:	Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

Bond Series:	2015A			
Period Ending	**Principal**	**Interest**	**External Source of Debt Service**	**Annual Net Debt Service**
6/30/2017	$5,865,000	$2,110,550	$460,000	$7,515,550
6/30/2018	6,165,000	1,809,800	460,000	7,514,800
6/30/2019	6,480,000	1,493,675	460,000	7,513,675
6/30/2020	6,810,000	1,161,425	460,000	7,511,425
6/30/2021	4,035,000	890,300	460,000	4,465,300
6/30/2022	1,025,000	763,800	460,000	1,328,800
6/30/2023	1,080,000	711,175	460,000	1,331,175
6/30/2024	1,135,000	655,800	460,000	1,330,800
6/30/2025	1,195,000	597,550	460,000	1,332,550
6/30/2026	1,255,000	536,300	460,000	1,331,300
6/30/2027	1,305,000	485,350	460,000	1,330,350
6/30/2028	1,355,000	438,675	460,000	1,333,675
6/30/2029	1,410,000	383,375	460,000	1,333,375
6/30/2030	1,465,000	325,875	460,000	1,330,875
6/30/2031	1,520,000	272,825	460,000	1,332,825
6/30/2032	1,565,000	223,644	460,000	1,328,644
6/30/2033	1,620,000	171,888	460,000	1,331,888
6/30/2034	1,675,000	118,344	460,000	1,333,344
6/30/2035	1,730,000	61,931		1,791,931
6/30/2036	970,000	16,369		986,369
TOTALS:	**$49,660,000**	**$13,228,650**	**$8,280,000**	**$54,608,650**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

Bond Series:	**2015B Taxable**
Purpose:	This bond funded the Louisville C.A.R.E.S. initiative for affordable housing throughout the community.
Authorizing Ordinance:	No. 177, Series 2015
Date of Issuance:	12/1/2015
Principal Issued:	$12,290,000
Fiscal Term of Bond:	31 years
True Interest Cost:	4.08%
Winning Bidder:	Robert W. Baird & Co., Inc.
Ratings at Time of Issuance:	
Fitch	AAA
Moody's	Aa1
S&P	AA+
Bond Counsel:	Rubin & Hays
Financial Advisor:	J.J.B. Hilliard, W.L. Lyons, LLC
External Sources of Debt Service:	None
Notes on External Sources of Debt Service:	N/A
Debt Service is Paid By:	Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

Bond Series:	2015B Taxable			
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2017	$235,000	$451,953	-	$686,953
6/30/2018	245,000	444,753	-	689,753
6/30/2019	250,000	437,328	-	687,328
6/30/2020	255,000	429,753	-	684,753
6/30/2021	265,000	421,953	-	686,953
6/30/2022	275,000	413,853	-	688,853
6/30/2023	280,000	405,528	-	685,528
6/30/2024	290,000	396,978	-	686,978
6/30/2025	300,000	387,753	-	687,753
6/30/2026	310,000	377,840	-	687,840
6/30/2027	320,000	367,683	-	687,683
6/30/2028	330,000	356,994	-	686,994
6/30/2029	340,000	345,475	-	685,475
6/30/2030	355,000	333,091	-	688,091
6/30/2031	365,000	320,041	-	685,041
6/30/2032	380,000	305,825	-	685,825
6/30/2033	395,000	290,325	-	685,325
6/30/2034	415,000	274,125	-	689,125
6/30/2035	430,000	257,225	-	687,225
6/30/2036	450,000	239,625	-	689,625
6/30/2037	465,000	221,325	-	686,325
6/30/2038	485,000	202,325	-	687,325
6/30/2039	505,000	182,525	-	687,525
6/30/2040	525,000	161,597	-	686,597
6/30/2041	550,000	139,425	-	689,425
6/30/2042	570,000	116,325	-	686,325
6/30/2043	595,000	92,297	-	687,297
6/30/2044	620,000	67,238	-	687,238
6/30/2045	645,000	41,147	-	686,147
6/30/2046	675,000	13,922		688,922
TOTALS:	**$12,120,000**	**$8,496,220**	**$0**	**$20,616,220**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

Bond Series: 2015B Center City Taxable

Purpose:	This bond funds the taxable portion of the City Center Omni Development involving the construction of a mixed used development including a hotel, apartments, and light retail.
Authorizing Ordinance:	No. 3, Series 2015
Date of Issuance:	12/17/2015
Principal Issued:	$22,640,000
Fiscal Term of Bond:	31 years
True Interest Cost:	3.42%
Winning Bidder:	Fifth Third Securities, Inc.
Ratings at Time of Issuance:	
Fitch	AAA
Moody's	Aa1
S&P	AA+
Bond Counsel:	Rubin & Hays
Financial Advisor:	J.J.B. Hilliard, W.L. Lyons, LLC
External Sources of Debt Service:	Commonwealth of Kentucky
Notes on External Sources of Debt Service:	The Commonwealth of Kentucky will provide Signature Tax Increment Financing (TIF) payments to support the project from additional sales, income, property, and hotel-related taxes.
Debt Service is Paid By:	Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

Bond Series:	2015B Center City Taxable			
Period Ending	**Principal**	**Interest**	**External Source of Debt Service**	**Annual Net Debt Service**
6/30/2017	-	-	-	-
6/30/2018	-	$361,591	$162,207	$199,384
6/30/2019	140,000	722,203	504,554	357,649
6/30/2020	160,000	719,903	670,166	209,737
6/30/2021	505,000	713,533	938,245	280,287
6/30/2022	855,000	699,078	1,208,278	345,799
6/30/2023	1,145,000	675,646	1,424,204	396,443
6/30/2024	1,525,000	641,414	1,700,353	466,060
6/30/2025	1,545,000	599,578	1,688,169	456,408
6/30/2026	1,965,000	549,455	1,979,015	535,440
6/30/2027	2,195,000	487,489	2,113,658	568,831
6/30/2028	2,470,000	414,495	2,276,068	608,427
6/30/2029	1,750,000	345,663	1,668,327	427,335
6/30/2030	1,430,000	291,325	1,577,126	144,199
6/30/2031	1,440,000	240,020	1,542,330	137,690
6/30/2032	975,000	195,459	1,082,535	87,924
6/30/2033	1,010,000	157,988	1,082,400	85,588
6/30/2034	1,050,000	118,585	1,084,633	83,952
6/30/2035	1,095,000	77,020	1,089,974	82,046
6/30/2036	1,145,000	33,054	1,096,959	81,095
6/30/2037	20,000	10,005	27,777	2,228
6/30/2038	20,000	9,135	27,041	2,094
6/30/2039	20,000	8,265	26,298	1,967
6/30/2040	20,000	7,395	25,554	1,841
6/30/2041	20,000	6,525	24,813	1,712
6/30/2042	20,000	5,655	24,052	1,603
6/30/2043	20,000	4,785	23,304	1,481
6/30/2044	20,000	3,915	20,435	3,480
6/30/2045	20,000	3,045	9,556	13,489
6/30/2046	20,000	2,175	9,060	13,115
6/30/2047	20,000	1,305	8,510	12,795
6/30/2048	20,000	435	7,969	12,466
TOTALS:	**$22,640,000**	**$8,106,135**	**$25,123,572**	**$5,622,563**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

Bond Series:	**2016A**
Purpose:	This proposed $67.6 million issue is a tax-exempt general obligation bond associated with various projects proposed in the FY17 capital budget, including vehicles and equipment, technology upgrades, and facility improvements and new construction with associated amortization periods of 5-years ($19.35M), 10-years ($30.70M), and 20-years ($17.57M). It is anticipated to be a premium bond without strict level debt service with the intent of wrapping the debt service around existing totals during the initial five years of repayment.
Authorizing Ordinance:	TBD
Date of Issuance:	TBD
Principal Issued + Bond Premium:	$67,617,400
Fiscal Term of Bond:	21 years
True Interest Cost:	TBD
Winning Bidder:	TBD
Ratings at Time of Issuance:	
Fitch	TBD
Moody's	TBD
S&P	TBD
Bond Counsel:	Rubin & Hays
Financial Advisor:	J.J.B. Hilliard, W.L. Lyons, LLC
External Sources of Debt Service:	None
Notes on External Sources of Debt Service:	N/A
Debt Service is Paid By:	Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

Bond Series:		2016A		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2017	$2,194,642	$1,509,713	-	$3,704,354
6/30/2018	401,642	2,675,115	-	3,076,757
6/30/2019	4,123,875	2,561,977	-	6,685,851
6/30/2020	7,246,658	2,277,713	-	9,524,371
6/30/2021	8,123,837	1,893,451	-	10,017,288
6/30/2022	8,542,936	1,476,782	-	10,019,717
6/30/2023	3,650,072	1,171,957	-	4,822,029
6/30/2024	3,840,994	984,680	-	4,825,674
6/30/2025	4,034,645	787,789	-	4,822,434
6/30/2026	4,241,688	580,881	-	4,822,569
6/30/2027	4,415,173	408,611	-	4,823,784
6/30/2028	836,941	325,644	-	1,162,586
6/30/2029	869,339	291,519	-	1,160,858
6/30/2030	907,136	255,989	-	1,163,126
6/30/2031	939,534	223,166	-	1,162,700
6/30/2032	971,932	192,692	-	1,164,624
6/30/2033	998,930	160,666	-	1,159,596
6/30/2034	1,036,727	127,586	-	1,164,314
6/30/2035	1,069,125	93,366	-	1,162,491
6/30/2036	1,106,922	57,314	-	1,164,236
6/30/2037	1,144,720	19,317	-	1,164,037
TOTALS:	**$60,697,468**	**$18,075,928**	**$0**	**$78,773,395**

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

Bond Series:	**2016B**
Purpose:	This bond funds the tax-exempt portion of the City Center Omni Development involving the construction of a mixed used development including a hotel, apartments, and light retail. It is the anticipated long-term financing of the Bond Anticipation Note issued during FY16 (with a maturity date of 12/1/16).
Authorizing Ordinance:	No. 3, Series 2015
Date of Issuance:	TBD
Principal Issued:	TBD
Fiscal Term of Bond:	31 years
True Interest Cost:	TBD
Winning Bidder:	TBD
Ratings at Time of Issuance:	
Fitch	TBD
Moody's	TBD
S&P	TBD
Bond Counsel:	Rubin & Hays
Financial Advisor:	J.J.B. Hilliard, W.L. Lyons, LLC
External Sources of Debt Service:	Commonwealth of Kentucky
Notes on External Sources of Debt Service:	The Commonwealth of Kentucky will provide Signature Tax Increment Financing (TIF) payments to support the project from additional sales, income, property, and hotel-related taxes.
Debt Service is Paid By:	Revenue Commission

LOUISVILLE METRO
DEBT SERVICE
FISCAL YEAR 2016-2017

Bond Series:		2016B		
Period Ending	Principal	Interest	External Source of Debt Service	Annual Net Debt Service
6/30/2016	-	-	-	-
6/30/2017	-	-	-	-
6/30/2018	-	$2,090,525	$937,793	$1,152,732
6/30/2019	605,000	4,171,975	2,795,446	1,981,529
6/30/2020	355,000	4,155,800	3,435,590	1,075,210
6/30/2021	365,000	4,141,400	3,469,837	1,036,563
6/30/2022	380,000	4,126,500	3,503,755	1,002,745
6/30/2023	385,000	4,111,200	3,517,160	979,040
6/30/2024	300,000	4,096,000	3,450,289	945,711
6/30/2025	505,000	4,075,875	3,605,975	974,900
6/30/2026	345,000	4,054,625	3,462,748	936,877
6/30/2027	380,000	4,036,500	3,479,966	936,534
6/30/2028	385,000	4,017,375	3,473,781	928,594
6/30/2029	1,355,000	3,973,875	4,242,242	1,086,633
6/30/2030	995,000	3,915,125	4,498,794	411,331
6/30/2031	1,265,000	3,858,625	4,703,707	419,918
6/30/2032	1,995,000	3,777,125	5,338,528	433,597
6/30/2033	2,285,000	3,670,125	5,518,745	436,380
6/30/2034	2,595,000	3,548,125	5,701,800	441,325
6/30/2035	2,920,000	3,410,250	5,887,109	443,141
6/30/2036	3,270,000	3,255,500	6,076,298	449,202
6/30/2037	4,885,000	3,051,625	7,347,341	589,284
6/30/2038	5,345,000	2,795,875	7,555,796	585,079
6/30/2039	5,835,000	2,516,375	7,770,294	581,081
6/30/2040	6,355,000	2,211,625	7,991,008	575,617
6/30/2041	6,905,000	1,880,125	8,218,122	567,003
6/30/2042	7,495,000	1,520,125	8,451,852	563,273
6/30/2043	8,115,000	1,129,875	8,692,364	552,511
6/30/2044	6,500,000	764,500	6,207,279	1,057,221
6/30/2045	2,760,000	533,000	1,365,451	1,927,549
6/30/2046	2,910,000	391,250	1,348,784	1,952,466
6/30/2047	3,090,000	241,250	1,330,687	2,000,563
6/30/2048	3,280,000	82,000	1,311,114	2,050,886
TOTALS:	**$84,160,000**	**$89,604,150**	**$144,689,656**	**$29,074,494**

LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2016-2017

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

	Council Approved 2015-2016	Mayor's Recommended 2016-2017	Percent Change
Mayor's Office	$ 2,401,400	$ 2,246,700	(6.4%)
Metro Council	7,993,900	8,192,700	2.5%
Office of Internal Audit	726,000	747,000	2.9%
Chief of Staff			
Louisville Metro Police Department	161,781,500	165,135,300	2.1%
Criminal Justice Commission	7,030,900	6,958,900	(1.0%)
	168,812,400	172,094,200	1.9%
Deputy Chief of Staff			
Louisville Free Public Library	15,648,700	17,142,300	9.5%
Chief of Public Services			
Louisville Fire	50,509,500	52,785,900	4.5%
Emergency Services	40,573,500	40,980,700	1.0%
Department of Corrections	52,441,700	52,979,000	1.0%
Public Works & Assets	45,498,500	49,146,700	8.0%
Metro Animal Services	2,821,600	3,212,700	13.9%
Codes & Regulations	6,068,400	6,226,700	2.6%
	197,913,200	205,331,700	3.7%
Chief of Community Building			
Human Relations Commission	750,900	1,076,600	43.4%
Youth Detention Services	9,689,600	9,880,700	2.0%
Public Health & Wellness	8,346,900	9,507,300	13.9%
Community Services	11,122,500	11,207,700	0.8%
Parks & Recreation	19,247,800	17,484,300	(9.2%)
Louisville Zoo	4,044,600	3,834,500	(5.2%)
	53,202,300	52,991,100	(0.4%)
Chief of Louisville Forward			
Economic Development	13,117,400	14,445,100	10.1%
Develop Louisville	13,785,600	15,166,200	10.0%
	26,903,000	29,611,300	10.1%
Chief Financial Officer			
Office of Management & Budget	45,739,800	50,042,700	9.4%

LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2016-2017

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

	Council Approved 2015-2016	Mayor's Recommended 2016-2017	Percent Change
Chief of Improvement & Technology			
Office of Performance Improvement & Innovation	1,275,400	1,475,700	15.7%
Human Resources	3,800,900	4,091,000	7.6%
Department of Information Technology	12,008,500	13,917,100	15.9%
	17,084,800	19,483,800	14.0%
Related Agencies			
Waterfront Development Corporation	1,515,200	1,515,200	0.0%
Kentucky Science Center	762,500	762,500	0.0%
	2,277,700	2,277,700	0.0%
Other Elected Officials			
Jefferson County Attorney	7,692,800	8,007,800	4.1%
Jefferson County Clerk	3,908,700	3,534,800	(9.6%)
Commonwealth Attorney	1,628,000	1,687,300	3.6%
Jefferson County Coroner	1,263,100	1,358,200	7.5%
Other Statutory Obligations	3,749,300	4,196,000	11.9%
	18,241,900	18,784,100	3.0%
Total - Operations:	**556,945,100**	**578,945,300**	**4.0%**
Capital/Debt Service	**27,067,681**	**32,292,300**	**19.3%**
Total Appropriations:	**$ 584,012,781**	**$ 611,237,600**	**4.7%**

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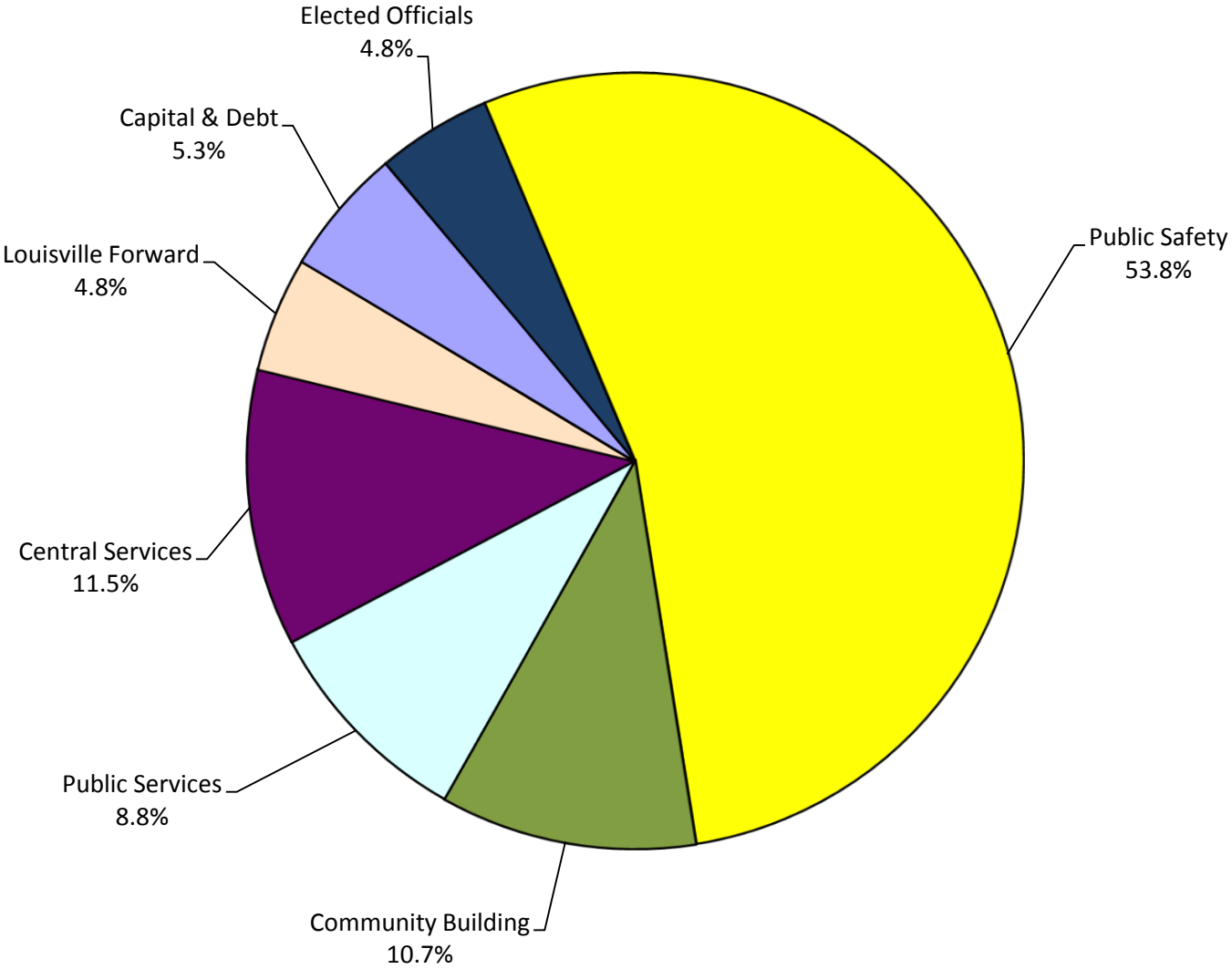
LOUISVILLE METRO
EXPENDITURES
FISCAL YEAR 2016-2017

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



LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2016-2017
All Funds

	Council Approved 2015-2016	Mayor's Recommended 2016-2017	Percent Change
Mayor's Office	$ 2,401,400	$ 2,246,700	(6.4%)
Metro Council	7,993,900	8,192,700	2.5%
Office of Internal Audit	726,000	747,000	2.9%
Chief of Staff			
Louisville Metro Police Department	170,937,100	178,181,500	4.2%
Criminal Justice Commission	7,830,900	8,631,400	10.2%
	178,768,000	186,812,900	4.5%
Deputy Chief of Staff			
Louisville Free Public Library	18,441,900	19,545,700	6.0%
Chief of Public Services			
Louisville Fire	53,225,600	55,462,700	4.2%
Emergency Services	46,579,100	47,080,800	1.1%
Department of Corrections	55,873,800	55,706,700	(0.3%)
Public Works & Assets	56,890,200	59,860,600	5.2%
Metro Animal Services	3,865,800	4,356,200	12.7%
Codes & Regulations	6,849,000	7,126,700	4.1%
	223,283,500	229,593,700	2.8%
Chief of Community Building			
Human Relations Commission	1,100,600	1,607,600	46.1%
Youth Detention Services	9,791,100	9,968,100	1.8%
Public Health & Wellness	20,810,500	23,195,600	11.5%
Community Services	29,486,600	29,709,800	0.8%
Parks & Recreation	25,743,800	24,753,400	(3.8%)
Louisville Zoo	14,964,100	14,964,800	0.0%
	101,896,700	104,199,300	2.3%
Chief of Louisville Forward			
Economic Development	27,101,800	30,007,300	10.7%
Develop Louisville	18,054,000	18,561,700	2.8%
	45,155,800	48,569,000	7.6%
Chief Financial Officer			
Office of Management & Budget	60,631,700	64,347,100	6.1%
Chief of Improvement & Technology			
Office of Performance Improvement & Innovation	1,275,400	1,495,700	17.3%
Human Resources	3,960,900	4,251,000	7.3%
Department of Information Technology	13,072,300	14,871,400	13.8%
	18,308,600	20,618,100	12.6%

LOUISVILLE METRO
SUMMARY OF APPROPRIATIONS
FISCAL YEAR 2016-2017
All Funds

	Council Approved 2015-2016	Mayor's Recommended 2016-2017	Percent Change
Related Agencies			
Waterfront Development Corporation	1,515,200	1,515,200	0.0%
Kentucky Science Center	762,500	762,500	0.0%
	2,277,700	2,277,700	0.0%
Other Elected Officials			
Jefferson County Attorney	8,004,500	8,317,200	3.9%
Jefferson County Clerk	3,908,700	3,534,800	(9.6%)
Commonwealth Attorney	1,863,900	1,781,400	(4.4%)
Jefferson County Coroner	1,292,000	1,388,300	7.5%
Other Statutory Obligations	4,045,300	4,503,100	11.3%
	19,114,400	19,524,800	2.1%
Total - Operations:	**$ 678,999,600**	**$ 706,674,700**	**4.1%**
Capital/Debt Service	**223,946,004**	**115,306,600**	**(48.5%)**
Total Appropriations:	**$ 902,945,604**	**$ 821,981,300**	**(9.0%)**

LOUISVILLE METRO
SUMMARY OF ANNUAL FUND APPROPRIATIONS
FISCAL YEAR 2016-2017

	General Fund	Capital Fund	Municipal Aid/ County Road Aid	Community Development Fund	Total
Available Funds	$ 583,423,600	$ 130,000	$ 12,400,000	$ 10,994,000	$ 606,947,600
Non-Recurring Funding Sources	$5,290,000	-	-	-	5,290,000
Transfer to the Capital Fund	(13,033,500)	13,033,500	-	-	-
Committed for Unassigned Fund Balance	(1,000,000)	-	-	-	(1,000,000)
Grand Total: Available Funds	**574,680,100**	**13,163,500**	**12,400,000**	**10,994,000**	**611,237,600**
Appropriations to Operating Budget	567,221,300	-	6,000,000	5,724,000	578,945,300
Appropriations for Capital Projects	-	13,163,500	6,400,000	5,270,000	24,833,500
Appropriations for Debt Service	7,458,800	-	-	-	7,458,800
Grand Total: Appropriations	**574,680,100**	**13,163,500**	**12,400,000**	**10,994,000**	**611,237,600**
Unappropriated Balance:	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

LOUISVILLE METRO
PERSONNEL OVERVIEW
FISCAL YEAR 2016-2017

Collective Bargaining Agreements

As of April 1, 2016, approximately 76% of Louisville Metro's full-time workforce has union representation. With personnel costs comprising approximately 66% of the city's overall operating budget, Metro Government has moved to a labor strategy based on standardizing the definition of overtime eligible labor throughout all contracts and limiting the growth in total compensation (Cost of Living Adjustments, step increases, or other terms of compensation) not to exceed overall average revenue growth. Below is a listing of the current status of collective bargaining contracts:

Collective Bargaining Unit	Contract End Date	Authorization
Fireman & Oilers Local 320, Public Works & Assets	6/30/2015	Tentative Agreement
FOP Lodge 77, Corrections Officers & Sergeants	6/30/2015	In Negotiations
Teamsters Local 783, EMS	6/30/2015	In Negotiations
FOP Lodge 77, Corrections Captains & Lieutenants	6/30/2015	Contract Expired
IBEW Local 369, EMA/MetroSafe	6/30/2016	Ord. No. 225, Series 2012
AFSCME Local 2629, Jefferson County Master	6/30/2017	Ord. No. 11, Series 2014
IBEW Local 369, Public Works & Assets	6/30/2017	Ord. No. 18, Series 2012
Louisville Metro Traffic Guards Association	6/30/2017	Ord. No. 25, Series 2014
AFSCME Local 2629, Technology	6/30/2017	Ord. No. 136, Series 2014
AFSCME Local 2629, Revenue Commission	6/30/2017	Ord. No. 139, Series 2014
AFSCME Local 2629, Zoo	6/30/2017	Ord. No. 105, Series 2014
Teamsters Local 783, Public Works & Assets	6/30/2017	Letter Agreement
FOP Lodge 614, LMPD Captains & Lieutenants	6/30/2018	Ord. No. 26, Series 2014
IAFF Local 345, Fire Suppression	6/30/2018	Ord. No. 129, Series 2013
FOP Lodge 614, LMPD Officers & Sergeants	6/30/2018	Ord. No. 132, Series 2013
AFSCME Local 3447-02 & 3447-03, Parks	6/30/2018	Ord. No. 138, Series 2014
AFSCME Local 2629, Corrections Supervisors	6/30/2018	Ord. No. 128, Series 2015
AFSCME Local 2629, Corrections Civilians	6/30/2018	Ord. No. 154, Series 2015
Teamsters Local 783, EMA/MetroSafe	6/30/2018	Letter Agreement
AFSCME Local 3425, Library	6/30/2019	Ord. No. 137, Series 2014
IAFF Local 345, Fire Majors	6/30/2020	Ord. No. 109, Series 2015
Teamsters Local 783, LMPD Civilians	6/30/2020	Agreement Reached
Carpenters Local 2501, Codes & Regs	6/30/2021	Ord. No. 1, Series 2016

LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2016-2017
(Filled Position Count - as of 4/1/16)

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
Mayor's Office	17	5		22
Louisville Metro Council	67	14	2	83
Office of Internal Audit	8			8
Chief of Staff				
Louisville Metro Police Department	1,477	58		1,535
Criminal Justice Commission	3	1		4
	1,480	59		1,539
Deputy Chief of Staff				
Louisville Free Public Library	184	109	8	301
Chief of Public Services				
Louisville Fire	477			477
Emergency Services	424		20	444
Department of Corrections	566			566
Public Works & Assets	458	1	2	461
Metro Animal Services	56			56
Codes & Regulations	95		7	102
Subtotal:	2,076	1	29	2,106
Chief of Community Building				
Human Relations Commission	13	6		19
Youth Detention Services	118			118
Public Health & Wellness	192	11	2	205
Community Services	101	14	11	126
Parks & Recreation	275	46	42	363
Louisville Zoo	118	16	110	244
Subtotal:	817	93	165	1,075
Chief of Louisville Forward				
Economic Development	79	1		80
Develop Louisville	142	1	14	157
Subtotal:	221	2	14	237
Chief Financial Officer				
Office of Management & Budget	367	5		372

LOUISVILLE METRO
PERSONNEL SUMMARY BY AGENCY
FISCAL YEAR 2016-2017
(Filled Position Count - as of 4/1/16)

	Regular Full-Time	Regular Part-Time	Seasonal/ Other	Total
Chief of Improvement & Technology				
Office of Performance Improvement & Innovation	10	1		11
Human Resources	36		6	42
Department of Information Technology	69			69
Subtotal:	115	1	6	122
Other Elected Officials				
Jefferson County Attorney	94	6		100
Commonwealth Attorney	25			25
Jefferson County Coroner	14			14
Other Statutory Obligations	3		1	4
Subtotal:	136	6	1	143
Total Filled Positions as of 4/1/16	**5,488**	**295**	**225**	**6,008**

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Metro Government Operations

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	522,068,300	542,633,400	543,080,700	567,221,300
Carryforward & Designated	18,531,800	4,955,600	18,183,700	5,295,700
Agency Receipts	58,151,500	61,785,900	62,817,400	60,787,400
Federal Grants	30,457,000	39,858,000	40,106,400	45,987,300
State Grants	27,675,200	29,766,700	29,803,100	27,383,000
Total Funding:	**656,883,800**	**678,999,600**	**693,991,300**	**706,674,700**
Expenditures by Category				
Personnel Services	444,587,100	458,418,200	457,196,500	468,139,200
Contractual Services	146,835,200	142,896,300	163,387,500	153,213,500
Supplies	20,021,500	20,261,000	21,633,900	20,671,000
Equipment/Capital Outlay	3,163,400	4,020,200	4,324,200	3,730,400
Direct Reimbursements	18,291,900	18,465,200	18,082,500	16,714,500
Interdepartment Charges	4,601,200	4,492,400	4,636,900	4,330,000
Other Expenses	263,500	-	351,600	-
Restricted & Other Proj Exp	-	30,446,300	24,382,100	39,876,100
Total Expenditures:	**637,763,800**	**678,999,600**	**693,995,200**	**706,674,700**

Metro Government Operations

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Expenditures by Activity				
Mayor's Office	2,337,400	2,401,400	2,401,400	2,246,700
Louisville Metro Council	5,798,100	7,993,900	8,785,800	8,192,700
Office of Internal Audit	591,300	726,000	726,000	747,000
Louisville Metro Police Department	168,614,800	170,937,100	170,676,600	178,181,500
Criminal Justice Commission	7,196,800	7,830,900	8,042,600	8,631,400
Louisville Free Public Library	17,690,800	18,441,900	18,823,500	19,545,700
Louisville Fire	52,143,800	53,225,600	53,275,000	55,462,700
Emergency Services	45,086,400	46,579,100	46,389,200	47,080,800
Department of Corrections	52,908,100	55,873,800	56,271,700	55,706,700
Public Works & Assets	54,486,100	56,890,200	56,446,500	59,860,600
Metro Animal Services	3,675,300	3,865,800	3,901,700	4,356,200
Codes & Regulations	6,515,800	6,849,000	6,852,900	7,126,700
Human Relations Commission	960,300	1,100,600	1,292,600	1,607,600
Youth Detention Services	9,622,500	9,791,100	9,791,100	9,968,100
Public Health & Wellness	24,633,300	20,810,500	22,192,900	23,195,600
Community Services	23,259,300	29,486,600	29,835,300	29,709,800
Parks & Recreation	23,667,100	25,743,800	26,675,400	24,753,400
Louisville Zoo	13,787,600	14,964,100	14,975,900	14,964,800
Economic Development	17,371,300	27,101,800	34,082,200	30,007,300
Develop Louisville	13,934,800	18,054,000	20,215,000	18,561,700
Office of Management & Budget	56,259,400	60,631,700	62,664,700	64,347,100
Office of Performance Improvement & Innovation	1,046,200	1,275,400	1,275,400	1,495,700
Human Resources	3,683,500	3,960,900	3,961,000	4,251,000
Department of Information Technology	11,607,500	13,072,300	13,076,100	14,871,400
Related Agencies	2,381,400	2,277,700	2,277,700	2,277,700
Other Elected Officials	18,504,900	19,114,400	19,087,000	19,524,800
Total Expenditures:	**637,763,800**	**678,999,600**	**693,995,200**	**706,674,700**

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
- Ensure fiscal integrity
- 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://louisvilleky.gov/government/mayor-greg-fischer.

Mayor's Office

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	2,337,500	2,401,400	2,401,400	2,246,700
Total Funding:	**2,337,500**	**2,401,400**	**2,401,400**	**2,246,700**
Expenditures by Category				
Personnel Services	2,149,300	2,230,900	2,230,900	2,050,000
Contractual Services	163,400	143,400	143,400	175,600
Supplies	11,200	15,600	15,600	8,800
Equipment/Capital Outlay	2,100	4,000	4,000	2,100
Direct Reimbursements	10,200	6,600	6,600	9,600
Interdepartment Charges	1,200	900	900	600
Total Expenditures:	**2,337,400**	**2,401,400**	**2,401,400**	**2,246,700**
Expenditures by Activity				
Mayor's Office Administration	2,337,400	2,401,400	2,401,400	2,246,700
Total Expenditures:	**2,337,400**	**2,401,400**	**2,401,400**	**2,246,700**

Mayor's Office

Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	17	17	16	15	16	17
Regular Part-time	5	5	5	7	7	5
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**22**	**22**	**21**	**22**	**23**	**22**
Position Title						
Administrative Assistant	3	3	4	4	4	3
Chief Legal Counsel	1	1	1	1	1	1
Chief of Community Building	1	1	1	0	1	1
Chief of Public Services	1	1	1	1	1	1
Chief of Staff	1	1	1	1	1	1
Chief of Strategic Initiatives	1	0	0	0	0	0
Counsel	1	1	1	1	1	1
Deputy Chief of Staff	0	1	1	1	1	1
Deputy for Communications	1	1	1	1	1	1
Director of Communications	1	1	1	1	1	1
Director of Policy	1	1	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
Special Assistant	4	4	4	5	5	5
Special Police	2	2	2	2	2	2
Speech Writer	1	1	0	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, Neighborhood Development Improvement Funds (NDF), and Capital Improvement Funds (CIF)
- Budget
- Committee of the Whole
- Committee on Appointments
- Committee on Committees
- Committee on Contracts
- Committee on Health & Education
- Committee on Sustainability & Parks
- Community Affairs & Housing Committee
- Government Accountability & Ethics Committee
- Intergovernmental Affairs & Annexation Committee
- Labor & Economic Development Committee
- Planning, Zoning, Land Design and Development Committee
- Public Safety Committee
- Public Works, Bridges & Transportation Committee

Ad Hoc Committees:

- Land Development Code
- 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://louisvilleky.gov/government/metro-council/.

Louisville Metro Council

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	5,994,200	7,993,900	6,870,200	8,192,700
Carryforward & Designated	1,786,000	-	1,889,800	-
Agency Receipts	26,800	-	22,400	-
Total Funding:	**7,807,000**	**7,993,900**	**8,782,400**	**8,192,700**
Expenditures by Category				
Personnel Services	4,964,800	5,042,000	5,048,200	5,200,900
Contractual Services	514,800	693,500	817,700	731,300
Supplies	31,600	45,400	43,400	37,200
Equipment/Capital Outlay	23,400	41,900	49,500	48,200
Interdepartment Charges	-	25,000	25,000	25,000
Other Expenses	263,500	-	351,600	-
Restricted & Other Proj Exp	-	2,146,100	2,450,400	2,150,100
Total Expenditures:	**5,798,100**	**7,993,900**	**8,785,800**	**8,192,700**
Expenditures by Activity				
District Operations/NDF Fund	861,600	2,724,900	3,519,000	2,759,600
Administration	4,936,500	5,269,000	5,266,800	5,433,100
Total Expenditures:	**5,798,100**	**7,993,900**	**8,785,800**	**8,192,700**

Louisville Metro Council — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	69	69	67	66	67	67
Regular Part-time	16	14	13	12	13	14
Seasonal/Other	2	1	2	2	2	2
Filled Position Total	**87**	**84**	**82**	**80**	**82**	**83**
Position Title						
Administrative Assistant	3	3	3	3	3	3
Administrative Clerk	7	5	4	4	5	5
Administrative Specialist	1	1	1	1	1	1
Business Manager	1	1	1	1	1	1
Business Specialist	1	1	1	1	1	1
Caucus Director	1	1	1	1	1	1
Director of Communications	2	2	1	1	1	1
Financial Advisor	1	1	1	1	1	1
Info Systems Coordinator	1	1	1	1	1	1
Legislative Aide	12	12	12	12	12	12
Legislative Assistant	14	14	14	14	14	14
Majority Caucus Communications Director	0	1	1	1	1	1
Majority Caucus Director	1	1	1	1	1	1
Metro Council Assistant Clerk	3	3	2	1	2	2
Metro Council Clerk	1	1	1	1	1	1
Metro Council Member	26	26	26	26	26	26
Metro Council Staff Helper	12	10	11	10	10	11

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. Provide services that add value and improve Louisville Metro Government operations. Support the accomplishment of Metro's objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Major Services

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

Objectives

Conduct audits of Metro department activities to review 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 Louisville Metro Government's Strategic Objectives and 21 Goals
- 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 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	591,400	726,000	726,000	747,000
Total Funding:	**591,400**	**726,000**	**726,000**	**747,000**
Expenditures by Category				
Personnel Services	489,600	638,400	638,400	664,800
Contractual Services	96,200	83,800	83,800	78,400
Supplies	5,500	3,800	3,800	3,800
Total Expenditures:	**591,300**	**726,000**	**726,000**	**747,000**
Expenditures by Activity				
Office of Internal Audit	591,300	726,000	726,000	747,000
Total Expenditures:	**591,300**	**726,000**	**726,000**	**747,000**

Office of Internal Audit

Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	7	6	7	6	7	8
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**7**	**6**	**7**	**6**	**7**	**8**
Position Title						
Assistant Director	1	1	1	1	1	1
Director	1	1	1	0	0	1
Internal Audit Coordinator	0	0	1	1	1	1
Internal Audit Manager	0	0	0	1	1	1
Internal Auditor I	0	0	0	0	0	2
Internal Auditor II	5	4	4	3	4	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 opportunities, improved facilities and equipment, and available employee services
- Enhance collaboration with local, regional, and federal agencies through improved communication, increased use of cross functional teams, and greater interfacing of informational technologies
- Leverage existing citizen technology through increasing services and information available to the community electronically
- Collaborate with community stakeholders to increase the department's interaction with young people through programs focused on developing life-skills in order to build a strong foundation of trust with young people in our community
- Collaborate with community stakeholders to increase outreach programs available to immigrants in our community in order to build trust and support among the newer members of our community
- Incorporate, where applicable, recommendations from the *President's Report on 21st Century Policing*

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Louisville Metro Police Department

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	160,969,800	161,781,500	161,903,800	165,135,300
Carryforward & Designated	43,000	24,600	40,100	-
Agency Receipts	1,316,800	1,702,200	1,704,400	1,772,600
Federal Grants	1,313,500	2,225,500	1,811,700	6,053,500
State Grants	4,998,700	5,203,300	5,216,300	5,220,100
Total Funding:	**168,641,800**	**170,937,100**	**170,676,300**	**178,181,500**
Expenditures by Category				
Personnel Services	151,432,800	151,899,600	152,091,700	154,980,200
Contractual Services	5,257,500	6,222,600	6,431,000	6,752,800
Supplies	1,377,500	1,521,700	1,811,600	1,792,800
Equipment/Capital Outlay	334,700	390,200	392,100	414,000
Direct Reimbursements	8,928,900	8,902,400	8,567,600	7,987,200
Interdepartment Charges	1,283,400	1,261,500	1,261,500	1,301,800
Restricted & Other Proj Exp	-	739,100	121,100	4,952,700
Total Expenditures:	**168,614,800**	**170,937,100**	**170,676,600**	**178,181,500**
Expenditures by Activity				
Administrative Bureau	38,322,400	40,659,400	40,512,500	41,664,700
Patrol Bureau	93,800,000	92,360,000	92,405,600	96,841,200
Support Operations Bureau	36,492,400	37,917,700	37,758,500	39,675,600
Total Expenditures:	**168,614,800**	**170,937,100**	**170,676,600**	**178,181,500**

Louisville Metro Police Department — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	1,435	1,480	1,497	1,492	1,470	1,477
Regular Part-time	66	63	64	63	57	58
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**1,501**	**1,543**	**1,561**	**1,555**	**1,527**	**1,535**
Position Title						
Administrative Assistant	7	6	4	4	5	4
Administrative Clerk	17	20	21	19	19	19
Administrative Secretary	5	5	5	5	5	5
Administrative Specialist	2	2	2	2	2	2
Administrative Supervisor I	1	1	1	1	0	0
Assistant Police Chief	2	2	3	3	3	3
Attorney	1	1	1	1	1	1
Business Accountant I	0	0	1	1	1	1
Clerk Typist II	3	3	3	3	3	3
Community Outreach Coordinator	1	1	1	1	1	1
Crime Analyst I	4	11	19	19	19	19
Crime Scene Technician I	15	15	15	15	14	15
Criminal Justice Specialist	5	5	5	4	4	4
Criminal Justice Supervisor	1	2	2	2	2	2
Deputy Police Chief	2	1	1	1	1	1
Executive Administrator	0	0	1	2	3	3
Executive Assistant	1	1	1	1	1	1
Information Process Technician	18	21	27	28	28	27
Keeper I	1	1	1	1	1	1
Latent Fingerprint Technician	2	2	2	2	2	2
LMPD Service Center Technician	14	16	16	17	16	17
Management Assistant	4	5	5	4	4	4
Paralegal	1	2	1	2	2	2
Permit/License Assistant	2	2	2	2	2	2
Personnel Specialist	1	2	3	3	3	3
Personnel Supervisor	1	1	1	1	1	1
Photographer Technician	2	2	2	2	2	2
Physical Fitness Instructor	1	1	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Lieutenant	57	57	57	56	57	56
Police Major	14	14	14	14	15	15
Police Officer	983	1,015	1,020	1,016	992	992
Police Report Technician	5	5	6	6	6	6
Police Sergeant	155	155	155	154	155	158
Property Room Clerk	9	8	8	8	7	9
Property Room Coordinatorinator	1	1	0	0	0	0
Property Room Supervisor	0	0	1	1	1	1

Louisville Metro Police Department — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Public Information Specialist	2	2	2	2	2	2
Records Manager	1	1	1	0	0	0
Records Supervisor I	4	4	4	4	4	4
Records Supervisor II	2	2	2	2	2	2
Special Police	0	0	0	0	0	1
Storage Equipment Operator	6	7	5	7	7	7
Tow-In Equipment Operator	12	13	14	14	14	14
Traffic Control Officer II	3	3	3	3	3	3
Traffic Guard I	31	30	32	30	25	26
Traffic Guard II	33	32	32	33	32	32
Traffic Guard III	46	45	45	45	46	47
Traffic Guard Supervisor	1	1	1	1	1	1
Transcriber	5	5	4	4	4	4
Typist Police	2	0	0	0	0	0
Vehicle Impoundment Supervisor	2	2	2	2	2	2
Victim Services Advocate	0	1	1	1	1	1
Video Forensics Specialist	1	1	1	1	1	1
Video Records Specialist	0	0	2	2	2	3
Word Processing Clerk Police	11	7	1	1	1	1

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 Firefighters Pension Fund
- Kentucky Revised Statute (KRS) 95.290 – Louisville Firefighters 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 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	7,132,700	7,030,900	7,030,900	6,958,900
Carryforward & Designated	-	-	-	100,000
Agency Receipts	-	-	225,000	125,000
Federal Grants	117,600	800,000	786,700	1,447,500
Total Funding:	**7,250,300**	**7,830,900**	**8,042,600**	**8,631,400**
Expenditures by Category				
Personnel Services	1,340,700	1,294,500	1,294,500	1,231,500
Contractual Services	5,842,600	5,863,600	6,126,400	6,669,300
Supplies	12,100	1,200	1,200	1,000
Equipment/Capital Outlay	1,400	1,500	26,500	29,600
Restricted & Other Proj Exp	-	670,100	594,000	700,000
Total Expenditures:	**7,196,800**	**7,830,900**	**8,042,600**	**8,631,400**
Expenditures by Activity				
Administration	426,600	1,122,400	1,334,100	2,003,400
Firefighters Pension Fund	4,059,800	3,808,300	3,808,300	3,756,400
Policemen Retirement Fund	2,548,400	2,733,600	2,733,600	2,709,600
Suburban Fire Districts	162,000	166,600	166,600	162,000
Total Expenditures:	**7,196,800**	**7,830,900**	**8,042,600**	**8,631,400**

Criminal Justice Commission

Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	3	3	3	3	3	3
Regular Part-time	1	1	1	1	1	1
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**4**	**4**	**4**	**4**	**4**	**4**
Position Title						
Executive Liaison	1	1	1	1	1	1
Public Protection Coordinator	3	3	3	3	3	3

LOUISVILLE FREE PUBLIC LIBRARY

Mission Statement

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

Major Services

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

Objectives

- Support Lifelong Learning – Provide opportunities for library patrons to participate in educational activities, independently or as a group.
- Encourage Reading – Provide materials, spaces, and guidance that encourage and allow people to read for learning, in support of their careers, or as a pleasure pursuit.
- Increase Library Awareness – Throughout the Library service area, raise the level of awareness of the library, its information resources, its facilities, and the services it provides.

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Louisville Free Public Library

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	15,427,600	15,648,700	15,649,100	17,142,300
Carryforward & Designated	509,800	-	381,400	-
Agency Receipts	1,541,300	2,101,200	2,101,200	1,711,600
Federal Grants	280,400	380,000	380,000	380,000
State Grants	311,800	312,000	312,000	311,800
Total Funding:	**18,070,900**	**18,441,900**	**18,823,700**	**19,545,700**
Expenditures by Category				
Personnel Services	12,132,000	12,163,700	12,167,200	13,666,600
Contractual Services	3,080,000	3,140,600	3,460,300	3,110,400
Supplies	2,210,600	1,449,700	2,378,400	1,525,600
Equipment/Capital Outlay	210,700	298,700	298,700	211,400
Direct Reimbursements	49,700	58,800	58,800	47,900
Interdepartment Charges	7,800	8,800	8,800	8,800
Restricted & Other Proj Exp	-	1,321,600	451,300	975,000
Total Expenditures:	**17,690,800**	**18,441,900**	**18,823,500**	**19,545,700**
Expenditures by Activity				
Director's Office	1,017,800	1,197,900	1,224,900	1,140,600
Administrative Support	98,200	92,300	92,700	103,900
Library Computer Services	1,355,300	1,735,300	1,735,300	1,619,900
Facilities	2,136,700	2,092,700	2,092,700	2,184,400
Branch Services	6,832,400	6,707,400	6,707,400	7,768,500
Main Branch Information Services	2,296,000	2,217,300	2,217,300	2,461,900
Child/Young Adult Programs	622,400	682,700	692,200	730,800
Collection Services	3,332,000	3,716,300	4,061,000	3,535,700
Total Expenditures:	**17,690,800**	**18,441,900**	**18,823,500**	**19,545,700**

Louisville Free Public Library — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	173	178	180	178	180	184
Regular Part-time	102	102	105	98	101	109
Seasonal/Other	11	9	8	6	8	8
Filled Position Total	**286**	**289**	**293**	**282**	**289**	**301**
Position Title						
Administrative Clerk	1	0	0	0	0	0
Administrative Coordinator	0	1	1	1	1	1
Administrative Specialist	1	2	2	1	0	1
Architectural Projects Coordinator	1	0	0	0	0	0
Assistant Director	2	2	2	2	1	2
Business Clerk	1	0	0	0	0	0
Business Specialist	1	0	0	0	0	0
Community Outreach Coordinator	2	2	3	1	0	0
Computer Operator	1	1	0	0	0	1
Computer Services Manager	1	1	1	1	1	1
Director	1	1	0	1	1	1
Education Manager	1	1	1	1	1	1
Executive Administrator	1	2	2	2	2	2
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Supervisor II	1	1	1	1	1	1
Facilities Project Coordinator	0	1	1	1	1	1
Facilities Project Manager	1	1	1	1	1	1
Graphic Artist	1	1	1	1	1	1
Information Systems Supervisor	0	1	1	1	1	1
Librarian I	25	24	24	25	22	22
Librarian II	17	17	15	4	0	0
Librarian III	12	12	13	0	0	0
Librarian IV	3	3	2	1	0	0
Library Assistant	59	62	63	61	65	66
Library Clerk	77	77	79	77	78	78
Library Content Developer Supervisor	0	0	0	0	1	1
Library Content Manager	0	0	0	1	1	1
Library Content Supervisor	0	0	0	1	1	1
Library Courier	2	2	2	2	2	2
Library Manager	0	1	1	14	19	19
Library Page	44	41	43	39	40	47
Library Programs Coordinator	0	0	0	1	3	4
Library Programs Supervisor	0	1	4	6	7	7
Library Services Manager	3	3	3	2	2	1
Library Supervisor	0	0	1	9	10	10
Library Technician	2	2	2	2	1	1

Louisville Free Public Library — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Maintenance Mechanic Librarian	2	2	2	2	2	2
Maintenance Worker II	4	4	3	4	4	4
PC Analyst	4	4	4	4	4	4
Personnel Coordinator	0	0	0	0	1	1
Personnel Specialist	0	1	0	1	1	1
Print & Audio Equipment Operator	1	1	1	1	1	1
Public Information Specialist	0	1	1	0	0	1
Public Information Supervisor	1	1	1	1	1	1
Substitute Librarian	1	1	0	0	0	0
Substitute Library Assistant	6	5	7	6	6	6
Substitute Library Clerk	3	2	1	0	2	2
Systems Engineer II	1	1	1	1	1	1
Training Specialist	0	1	1	0	0	0

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
- Special Units, Recruitment, and Recruit Training
- Fire Prevention
- Fire Investigations/Arson Bureau
- 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

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Louisville Fire

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	49,312,000	50,509,500	50,509,500	52,785,900
Carryforward & Designated	40,300	-	49,400	-
Agency Receipts	758,300	686,600	686,600	696,800
State Grants	1,899,500	2,029,500	2,029,500	1,980,000
Total Funding:	**52,010,100**	**53,225,600**	**53,275,000**	**55,462,700**
Expenditures by Category				
Personnel Services	48,200,800	49,750,300	49,750,300	51,387,800
Contractual Services	1,824,100	1,903,700	1,852,500	2,024,200
Supplies	1,898,000	1,271,000	1,401,600	1,740,400
Equipment/Capital Outlay	96,200	79,500	79,500	84,500
Direct Reimbursements	117,000	109,600	109,600	123,300
Interdepartment Charges	7,700	1,000	1,000	1,000
Restricted & Other Proj Exp	-	110,500	80,500	101,500
Total Expenditures:	**52,143,800**	**53,225,600**	**53,275,000**	**55,462,700**
Expenditures by Activity				
Flood Recovery Fire	183,400	-	-	-
Administrative Support	2,491,000	2,431,900	2,490,300	2,728,400
Support Services & Public Information	496,400	680,300	671,300	462,400
Safety & Training	3,357,400	3,350,100	3,250,100	5,475,300
Vehicle Maintenance	2,589,900	2,512,400	2,612,400	2,563,000
Fire Investigations	1,314,900	1,138,500	1,138,500	1,077,100
Fire Suppression	39,820,800	41,195,600	41,195,600	41,217,100
Fire Prevention	1,885,500	1,916,800	1,916,800	1,939,400
Emergency Medical Service Operations	4,500	-	-	-
Total Expenditures:	**52,143,800**	**53,225,600**	**53,275,000**	**55,462,700**

Louisville Fire — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	468	470	506	489	483	477
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**468**	**470**	**506**	**489**	**483**	**477**
Position Title						
Administrative Supervisor I	1	1	0	0	0	0
Assistant Fire Chief	6	6	6	6	6	5
Assistant Fire Chief Executive	1	1	1	1	1	1
Chief Arson Investigator	1	1	1	1	1	1
Chief of Fire Prevention	1	1	1	1	1	1
District Fire Chief	19	19	19	22	20	20
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Engineer	1	1	1	1	1	1
Fire Account Clerk Typist	1	1	1	1	1	1
Fire Apparatus Mechanic I	3	2	2	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 Operation	95	95	96	96	95	93
Fire Arson Investigator I	6	6	7	7	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	4
Fire Company Commander	97	96	97	96	96	95
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	1	2	1	2	2
Fire Prevention Inspector I	10	10	11	11	11	11
Fire Prevention Inspector II	3	3	3	3	3	3
Fire Secretary	4	3	2	2	3	3
Fire Storekeeper I	1	1	1	1	1	1
Fire Storekeeper II	1	1	2	2	2	2
Fire Train Video Specialist II	1	1	1	1	1	1
Fire/EMS Maintenance Coordinator	0	1	1	1	1	1
Firefighter	197	202	234	215	211	209
Information Systems Analyst	1	1	1	1	1	1

EMERGENCY SERVICES

Mission Statement

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

Major Services

- Emergency Medical Services, Support and Alternative Care Program
- Planning, Preparedness, Response, Recovery and Mitigation
- Public Safety Communications (9-1-1) and Public Safety/Services radios
- Public Services Communications (3-1-1) and CPR Training and Education

Objectives

- Provide 24 hour-a-day, 7 day-a-week pre-hospital emergency medical services
- Provide programs to meet the needs of patients with low-acuity medical issues
- Provide Community First Aid and CPR Education
- Improve Community Preparedness: Reduce the loss of life and property by effectively preparing for natural and caused disasters that impact Louisville Metro and surrounding counties
- Ensure effective and efficient Public Safety Communications: Provide a professional, efficient, and consolidated public safety communications center that will process emergency (and non-emergency) calls for service and provide resource management/ tracking for the public safety agencies serving the citizens and visitors of Louisville Metro
- Ensure Regional Interoperability: Exercise the use of mutually agreed upon tools and procedures; using mutual aid frequencies to include adjacent counties. Explore options for providing our public safety partners and citizens with timely information
- Improve Community Disaster Planning: Coordinate the creation and implementation of disaster plans/exercises with Louisville Metro Agencies, adjacent counties, Kentucky Emergency Management and other local, state and federal agencies for natural and caused disasters, 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

To view the agency's strategic plan along with other important information, please visit https://louisvilleky.gov/government/emergency-services, http://www.louisvilleky.gov/EMA/ or http://www.louisvilleky.gov/EMS/.

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Emergency Services

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	39,320,900	40,573,500	40,573,500	40,980,700
Carryforward & Designated	106,400	93,400	-	-
Agency Receipts	4,999,900	4,836,000	4,835,100	5,459,600
Federal Grants	516,600	662,500	845,100	619,900
State Grants	295,100	413,700	135,300	20,600
Total Funding:	**45,238,900**	**46,579,100**	**46,389,000**	**47,080,800**
Expenditures by Category				
Personnel Services	34,558,700	34,807,700	34,742,200	35,667,700
Contractual Services	6,241,900	6,802,300	6,979,000	6,588,600
Supplies	2,162,400	2,339,600	2,203,400	2,130,300
Equipment/Capital Outlay	295,700	470,000	631,100	443,600
Direct Reimbursements	1,353,100	1,352,500	1,311,300	902,100
Interdepartment Charges	474,600	351,300	374,700	440,200
Restricted & Other Proj Exp	-	455,700	147,500	908,300
Total Expenditures:	**45,086,400**	**46,579,100**	**46,389,200**	**47,080,800**
Expenditures by Activity				
ES Administration	1,580,800	2,362,500	2,352,500	2,811,800
ES Medical Operations	19,181,900	18,880,400	18,692,000	18,325,500
ES Support	4,898,000	5,391,100	5,496,100	5,217,400
ES Preparedness, Prevention, & Response	774,900	1,407,100	1,564,700	1,353,100
ES Communications (Internal & 911)	18,650,800	18,538,000	18,283,900	19,373,000
Total Expenditures:	**45,086,400**	**46,579,100**	**46,389,200**	**47,080,800**

Emergency Services — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	436	448	447	434	426	424
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	20
Filled Position Total	**436**	**448**	**447**	**434**	**426**	**444**
Position Title						
Administrative Assistant	2	2	2	2	2	2
Administrative Coordinator	1	0	0	0	0	0
Administrative Specialist	3	4	4	4	4	4
Assistant Director	2	2	3	6	6	6
Business Specialist	1	1	1	1	1	1
Call Center Triage Nurse	2	2	2	2	2	1
Communication Dispatcher	13	12	11	11	9	9
Communication Specialist I	39	42	41	41	41	41
Communication Specialist II	58	62	62	59	58	63
Communication Specialist III	2	2	2	2	2	2
Computer Aided Dispatch Analyst	4	4	4	4	4	3
Director	1	1	1	1	1	1
Emergency Communication Coordinator	1	0	0	0	0	0
Emergency Services Coordinator	3	3	3	3	3	3
Emergency Services Supervisor	0	0	0	0	0	1
EMS Associate Medical Director	0	0	1	1	1	1
EMS EMT-Paramedic I	79	78	80	77	75	68
EMS EMT-Paramedic II	14	13	13	12	11	11
EMS Executive Director	1	1	0	0	0	0
EMS Fleet Technician	1	1	1	1	1	1
EMS Manager	2	2	2	2	2	2
EMT	137	142	146	137	138	132
EMT Recruit	0	0	0	0	0	20
Executive Administrator	2	2	0	1	1	1
Fleet Services Coordinator	1	1	1	1	1	1
Geographic Information System Specialist	2	2	1	1	1	2
Geographic Information System Supervisor	1	1	1	1	1	1
Information and Referral Manager	1	1	1	1	1	1
Information and Referral Specialist	11	11	11	10	8	10
Information Processing Technician	8	8	7	9	9	9
Management Assistant II	1	1	1	1	1	1
Personnel Coordinator	1	1	1	1	1	1
Personnel Specialist	1	1	1	1	1	1
Public Education Supervisor	0	0	0	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Public Protection Coordinator	0	1	1	1	0	0
Public Protection Supervisor	0	0	0	0	1	1

Emergency Services — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Quality Assurance Coordinator	2	3	3	3	2	3
Radio System Electrical Supervisor I	1	1	1	1	1	1
Radio System Electrical Supervisor II	1	1	1	0	0	1
Radio Systems Electronics Manager	0	1	1	1	1	1
Radio Technician I	9	10	10	9	9	9
Radio Technician II	6	6	5	6	6	6
Storekeeper I	3	3	3	3	3	3
Storekeeper II	1	1	1	1	1	1
Systems Analyst	1	1	0	0	0	1
Telecom & Technology Administrator	1	1	1	1	1	1
Telecom Manager	1	1	1	1	1	1
Telecom Supervisor I	10	11	11	11	10	10
Telecom Training Coordinator	1	1	1	0	1	1
Telecom Training Specialist	1	0	0	0	0	0
Training Specialist	1	1	1	0	0	1
WebEOC Administrator	1	1	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:

- Civil Rights of Institutionalized Persons Act (CRIPA)
- Prison Rape Elimination Act (PREA)
- 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
- National Commission on Correctional Health Care (NCCHC)

Major Services

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

Objectives

- Provide a safe and secure detention facility
- Provide alternative detention sanctions for qualified individuals to lessen the direct negative impact on their lives and the community
- Provide proper health care, nutrition, and treatment to offenders as mandated by KRS and jail standards
- Provide mandated training for Corrections staff to include sworn, non-sworn, contract and volunteers in the performance of their duties and assignments
- Maintain, retrieve, and present jail related data for the purpose of educating criminal justice stakeholders and the general public

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Department of Corrections

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	49,410,700	52,441,700	52,441,700	52,979,000
Carryforward & Designated	432,000	81,300	487,900	80,100
Agency Receipts	3,096,300	2,917,600	2,917,600	2,043,700
Federal Grants	174,900	191,700	183,000	140,600
State Grants	226,100	241,500	241,500	463,300
Total Funding:	**53,340,000**	**55,873,800**	**56,271,700**	**55,706,700**
Expenditures by Category				
Personnel Services	37,773,000	39,501,300	39,500,300	39,229,800
Contractual Services	12,990,300	13,742,000	13,765,800	13,612,900
Supplies	1,879,500	2,005,600	2,415,200	1,974,000
Equipment/Capital Outlay	41,700	13,100	20,300	43,900
Direct Reimbursements	158,400	143,200	143,200	161,500
Interdepartment Charges	65,200	43,600	43,600	69,000
Restricted & Other Proj Exp	-	425,000	383,300	615,600
Total Expenditures:	**52,908,100**	**55,873,800**	**56,271,700**	**55,706,700**
Expenditures by Activity				
Administration	3,775,200	4,132,600	4,113,800	4,631,900
Jail Complex	42,098,000	44,342,800	44,857,000	43,912,800
Community Corrections Center	7,034,900	7,398,400	7,300,900	7,162,000
Total Expenditures:	**52,908,100**	**55,873,800**	**56,271,700**	**55,706,700**

Department of Corrections — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	562	550	543	560	549	566
Regular Part-time	0	1	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**562**	**551**	**543**	**560**	**549**	**566**
Position Title						
Administrative Assistant	1	1	1	1	0	0
Assistant Director	0	0	1	1	1	1
Chaplain	1	1	1	1	1	1
Chaplain Assistant	1	0	0	0	0	0
Clerk Typist I	1	1	1	1	1	0
Clerk Typist II	4	4	3	3	3	3
Community Outreach Specialist	0	0	0	1	1	1
Corrections Captain	6	6	6	6	6	6
Corrections Chief	1	1	1	1	1	1
Corrections Clerk	10	10	10	10	10	13
Corrections Deputy	2	2	2	2	2	2
Corrections Lieutenant	18	18	18	16	17	16
Corrections Major	1	1	1	1	2	1
Corrections Officer	362	360	354	368	361	370
Corrections Program Coordinator	1	0	0	0	0	0
Corrections Program Trainer	1	1	0	0	0	0
Corrections Sergeant	51	49	52	50	45	50
Corrections Supervisor I	8	8	9	9	9	9
Corrections Supervisor II	2	2	2	2	2	1
Corrections Support Coordinator	1	1	1	1	1	1
Corrections Support Technician	3	3	3	3	3	3
Corrections Technician	5	5	5	5	4	6
Corrections Training Specialist	1	1	0	1	1	1
Criminal Justice Supervisor	1	1	1	1	1	1
Data Systems Analyst	2	2	1	1	1	1
Executive Assistant	1	1	1	1	0	0
Information Systems Analyst	1	1	0	0	0	0
Information Systems Supervisor	1	1	1	1	1	1
Inmate Grievance Counselor	1	1	1	1	1	1
Inventory Control Specialist	2	1	2	2	2	2
Management Assistant	1	1	1	1	1	1
Offender Services Manager	1	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Personnel Specialist	1	1	1	1	2	2
Personnel Supervisor	1	1	0	1	1	1
Prisoner Class Interviewer	30	29	27	27	28	29
Public Information Specialist	1	0	0	0	0	0

Department of Corrections

Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Research Specialist	1	1	1	1	1	1
Secretary	1	1	1	1	1	1
Senior Corrections Technician	32	30	30	34	33	33
Senior Social Worker	1	1	1	1	1	2
Substance Abuse Program Coordinator	1	1	1	1	1	1
Video Records Specialist	0	0	0	0	1	1

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
  - Traffic
  - Permitting
- Roads and Operations
- Safety and Compliance
- Solid Waste Management Services

Objectives

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

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Public Works & Assets

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	36,670,600	36,957,500	36,421,400	43,146,700
Carryforward & Designated	749,200	360,700	380,500	-
Agency Receipts	1,647,000	1,986,000	2,123,500	1,678,500
Federal Grants	214,600	145,000	381,500	120,000
State Grants	15,906,100	17,441,000	17,140,000	14,915,400
Total Funding:	**55,187,500**	**56,890,200**	**56,446,900**	**59,860,600**
Expenditures by Category				
Personnel Services	31,984,100	32,357,300	32,239,600	34,859,900
Contractual Services	11,671,400	11,345,900	12,108,600	12,438,300
Supplies	3,463,100	3,937,400	3,261,500	3,729,300
Equipment/Capital Outlay	416,800	722,200	440,300	339,700
Direct Reimbursements	5,416,700	5,737,400	5,723,400	5,388,400
Interdepartment Charges	1,534,000	1,770,000	1,703,500	1,434,600
Restricted & Other Proj Exp	-	1,020,000	969,600	1,670,400
Total Expenditures:	**54,486,100**	**56,890,200**	**56,446,500**	**59,860,600**
Expenditures by Activity				
Public Works	30,362,700	32,580,200	32,193,900	34,460,400
Solid Waste Management Services	24,123,400	24,310,000	24,252,600	25,400,200
Total Expenditures:	**54,486,100**	**56,890,200**	**56,446,500**	**59,860,600**

Public Works & Assets — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	433	441	452	461	450	458
Regular Part-time	1	1	1	1	1	1
Seasonal/Other	2	2	2	2	2	2
Filled Position Total	**436**	**444**	**455**	**464**	**453**	**461**
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	11	12	15	14	13	17
Administrative Supervisor II	2	2	2	2	3	3
Arborist	1	1	0	0	0	0
Assistant Director	2	2	2	2	3	2
Bobcat Operator	2	0	0	0	0	0
Bucket Operator	1	0	0	0	0	0
Communications Dispatcher	2	2	1	1	0	0
Communications Specialist	1	1	1	1	1	1
Compliance & Enforcement Manager	1	0	0	0	0	0
Compliance & Enforcement Supervisor	1	0	1	1	1	1
Crew Leader	18	17	18	18	17	18
Director	1	1	1	1	1	1
District Operations Administrator	1	1	1	1	1	1
District Operations Manager	3	3	3	3	3	3
Electrical Maintenance Coordinator	1	0	0	0	0	0
Electrical Maintenance Supervisor	1	1	2	2	2	2
EM Electrician "A" Journeyman	17	18	19	19	20	18
EM Foreman	12	12	12	12	12	12
EM General Foreman	3	3	3	3	3	3
EM LJATC Apprentice	2	2	2	2	2	2
Engineer I	3	2	2	3	3	2
Engineer II	3	3	3	2	2	2
Engineer III	3	4	4	7	6	5
Engineer Manager	2	2	2	2	3	3
Engineer Supervisor	2	2	2	2	2	2
Engineering Projects Coordinator	1	1	1	1	1	1
Engineering Technician I	1	1	1	1	1	1
Engineering Technician II	1	1	1	1	1	1
Environmental Program Specialist	1	1	1	0	0	0
Equipment Operator	66	72	73	79	78	76
Equipment Repair Technician	2	2	2	2	2	2
Equipment Training Specialist	1	1	1	1	0	0
Executive Administrator	1	1	1	1	1	1
Facilities Project Coordinator	1	1	1	0	0	0
Fully Automatic Truck Driver	7	7	7	7	7	7
Geographic Info System Coordinator	1	0	0	0	0	0

Public Works & Assets — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Geographic Info System Supervisor	0	1	1	1	1	1
Geographic Information System Analyst	2	1	2	2	2	2
Health and Safety Specialist	0	1	1	0	0	0
Inventory Supervisor	1	1	1	1	1	1
Knuckle Boom Operator	3	0	0	0	0	0
Labor Supervisor	10	14	14	14	14	14
Laborer	7	0	0	0	0	0
Management Assistant	2	2	2	2	2	2
Mechanic III	1	3	3	3	3	3
OSHA Specialist	1	0	0	0	0	0
Packer Driver	48	42	44	43	42	41
Packer Laborer	11	18	19	20	19	22
Packer Washout Laborer	1	1	1	1	1	1
Performance Analyst	1	1	2	2	2	2
Performance Coordinator	1	1	0	0	0	0
Performance Supervisor	0	0	1	1	1	1
Permit/License Assistant	0	0	0	2	1	0
Personnel Manager	1	1	1	1	0	0
Personnel Specialist	2	2	1	1	0	1
Property & Leasing Coordinator	1	1	1	0	0	0
Property Acquisition Coordinator	0	1	1	1	1	1
Public Education Coordinator	0	1	1	1	1	1
Public Works Inspection Manager	1	1	1	1	1	1
Public Works Inspection Supervisor	2	2	2	2	2	2
Public Works Inspector I	4	3	2	2	2	4
Public Works Inspector II	4	4	4	4	4	4
Recycling Center Specialist	4	5	5	5	5	5
Road Maintenance Coordinator	2	0	0	0	0	0
Roll-Off Operator	1	0	0	0	0	0
Safety & Equipment Training Manager	0	0	0	0	0	1
Safety & Equipment Training Specialist	0	0	0	0	1	2
Safety & Equipment Training Supervisor	0	0	0	0	1	1
Safety and Environmental Manager	1	1	1	1	1	0
Sanitation Tipper	78	80	82	84	81	84
Semi-Tractor Operator	3	0	0	0	0	0
Senior Equipment Operator	24	38	38	37	38	38
Sign Erector-Paint Machine Operator I	3	3	3	3	2	3
Sign Erector-Paint Machine Operator II	3	3	3	3	3	3
Sign Technician	3	3	3	3	3	3
Solid Waste Administrator	1	2	2	2	2	2
Solid Waste Manager	2	4	4	4	4	4
Solid Waste Officer	3	3	3	5	4	5
Solid Waste Supervisor	13	12	12	12	12	11

Public Works & Assets

Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Sweeper/Vac All Operator	1	0	0	0	0	0
Traffic Engineering Technician	1	1	1	1	1	1
Training Supervisor I	1	1	1	1	0	0
Waste Reduction Operator	6	6	6	6	5	6
Woodchipper Operator	2	0	0	0	0	0

METRO ANIMAL SERVICES

Mission Statement

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

Major Services

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

Objectives

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

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Metro Animal Services

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	2,905,200	2,821,600	2,824,500	3,212,700
Carryforward & Designated	27,600	-	7,100	-
Agency Receipts	746,200	1,042,400	1,069,400	1,143,500
State Grants	4,900	1,800	700	-
Total Funding:	**3,683,900**	**3,865,800**	**3,901,700**	**4,356,200**
Expenditures by Category				
Personnel Services	2,778,200	2,938,100	2,958,000	3,025,100
Contractual Services	400,400	403,000	422,400	458,800
Supplies	329,800	322,900	329,700	413,800
Direct Reimbursements	135,100	139,300	139,300	133,600
Interdepartment Charges	31,800	30,600	30,600	24,900
Restricted & Other Proj Exp	-	31,900	21,700	300,000
Total Expenditures:	**3,675,300**	**3,865,800**	**3,901,700**	**4,356,200**
Expenditures by Activity				
Flood Recovery Animal Services	1,900	-	-	-
Director's Office	252,200	326,400	326,400	343,100
Administrative Support	606,000	603,300	639,200	747,100
Animal Care	1,289,200	1,350,500	1,350,500	1,606,200
Animal Control	1,177,600	1,250,400	1,250,400	1,211,800
Newburg Adoption Facility	348,400	335,200	335,200	448,000
Total Expenditures:	**3,675,300**	**3,865,800**	**3,901,700**	**4,356,200**

Metro Animal Services — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	52	56	58	56	56	56
Regular Part-time	2	1	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**54**	**57**	**58**	**56**	**56**	**56**
Position Title						
Administrative Clerk	2	1	1	1	1	1
Administrative Coordinator	0	1	1	1	1	1
Animal Adoption Coordinator	6	7	7	8	8	8
Animal Adoption Supervisor	0	1	1	0	1	1
Animal Care Coordinator	1	2	2	2	2	2
Animal Care Specialist	10	9	10	9	7	8
Animal Control Officer I	12	13	13	13	14	12
Animal Control Officer II	3	4	4	3	2	3
Animal Control Supervisor	1	1	1	1	1	1
Animal Services Clerk	6	5	6	6	6	5
Animal Services Lost & Found Clerk	1	1	1	1	1	1
Animal Services Transport Clerk	1	1	0	0	0	0
Assistant Director	1	1	1	1	1	1
Communications Specialist	0	0	0	1	1	1
Director	0	1	1	1	1	1
Executive Administrator	0	1	1	1	1	1
Kennel Supervisor	1	1	1	1	1	1
Public Education Coordinator	1	1	1	1	1	1
Public Information Supervisor	1	0	0	0	0	0
Veterinarian	1	1	1	1	1	1
Veterinary Assistant	3	3	3	3	4	4
Veterinary Clinic Coordinator	1	1	1	1	1	1
Veterinary Services Supervisor	1	1	1	0	0	1
Veterinary Technician	1	0	0	0	0	0

CODES & REGULATIONS

Mission Statement

To educate and promote code compliance through enforcement and abatement services to ensure health and safety for our community.

Major Services

- Customer and Support Services
- Permits, Licenses, & Enforcement (ABC)
- Property Maintenance & Housing Quality Standards (HQS) Inspections
- Code Enforcement & Property Maintenance/Nuisance Code Hearing Boards
- Vacant Property Nuisance Abatement
- Special Events Permitting

Objectives

- Ensure public health and safety in 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 ground 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 the community is knowledgeable of laws/regulations pertaining to property maintenance, alcoholic beverages and other local ordinances.

Website

To view the agency's strategic plan along with other important information, please visit http://louisvilleky.gov/government/codes-regulations.

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Codes & Regulations

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	8,132,500	6,068,400	6,068,600	6,226,700
Carryforward & Designated	3,600	-	3,700	-
Agency Receipts	783,300	780,600	780,600	900,000
Federal Grants	860,500	-	-	-
Total Funding:	**9,779,900**	**6,849,000**	**6,852,900**	**7,126,700**
Expenditures by Category				
Personnel Services	5,457,200	5,654,000	5,654,000	6,142,700
Contractual Services	388,900	254,000	398,500	220,500
Supplies	85,900	107,200	112,200	82,600
Equipment/Capital Outlay	7,500	7,500	7,500	19,200
Direct Reimbursements	424,100	509,200	509,200	476,300
Interdepartment Charges	152,200	169,100	171,500	185,400
Restricted & Other Proj Exp	-	148,000	-	-
Total Expenditures:	**6,515,800**	**6,849,000**	**6,852,900**	**7,126,700**
Expenditures by Activity				
Codes & Regulations	6,515,800	6,849,000	6,852,900	7,126,700
Total Expenditures:	**6,515,800**	**6,849,000**	**6,852,900**	**7,126,700**

Codes & Regulations — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	181	114	93	95	97	95
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	19	9	6	6	6	7
Filled Position Total	**200**	**123**	**99**	**101**	**103**	**102**
Position Title						
Administrative Assistant	2	2	2	2	2	2
Administrative Clerk	9	5	3	4	4	4
Administrative Coordinator	2	1	1	1	1	1
Administrative Specialist	4	3	3	3	3	3
Administrative Supervisor I	1	1	1	1	1	1
Administrative Supervisor II	1	0	0	0	0	0
Architectural Projects Coordinator	1	0	0	0	0	0
Assistant Director	2	1	0	1	1	1
Associate Planner	4	1	0	0	0	0
Board Member	19	9	6	6	6	7
Building Inspection Supervisor	1	0	0	0	0	0
Code Enforcement Officer I	18	18	19	20	24	23
Code Enforcement Officer II	18	18	17	15	14	15
Code Enforcement Supervisor	3	3	3	3	3	3
Crew Leader	4	4	4	4	4	4
Director	2	1	1	1	1	1
District Operations Manager	1	1	1	1	1	1
Electrical Inspection Supervisor	1	0	0	0	0	0
Electrical Inspector I	11	3	0	0	0	0
Electrical Inspector II	1	0	0	0	0	0
Engineer II	1	0	0	0	0	0
Equipment Operator	11	11	11	11	10	11
Executive Assistant	1	1	0	0	0	0
Historic Preservation Officer	1	0	0	0	0	0
Historic Preservation Specialist	1	0	0	0	0	0
Information Systems Analyst	0	0	0	0	0	1
Information Systems Specialist	1	1	1	1	1	0
Information Systems Supervisor	1	1	0	0	0	0
Labor Supervisor	2	2	2	2	2	2
Laborer	6	7	7	7	7	6
Landscape Architect	1	0	0	0	0	0
Licenses & Permits Investigator I	3	4	4	4	4	3
Licenses & Permits Investigator II	1	1	1	1	1	0
Licenses & Permits Investigator Manager	1	1	1	1	1	1
Licenses & Permits Investigator Supervisor	1	1	1	1	1	1
Management Assistant	5	1	0	0	0	0
Mechanical Inspection Coordinator	1	0	0	0	0	0

Codes & Regulations

Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Payroll Specialist	1	0	0	0	0	0
Performance Analyst	0	0	1	1	1	1
Permit/License Assistant	6	5	3	4	4	4
Permit/License Supervisor	2	1	1	1	1	1
Personnel Specialist	0	1	1	1	1	1
Plan Review Manager	1	0	0	0	0	0
Plan Review Supervisor	1	0	0	0	0	0
Planner I	2	0	0	0	0	0
Planner II	6	2	0	0	0	0
Planning & Design Coordinator	1	0	0	0	0	0
Planning & Design Supervisor	4	1	0	0	0	0
Planning Technician	3	1	0	0	0	0
PR/B/M Inspector I	1	1	0	0	0	0
PR/B/M Inspector II	18	4	0	0	0	0
PR/B/M Inspector III	4	1	0	0	0	0
Public Information Specialist	1	0	0	0	0	0
Senior Equipment Operator	4	4	4	4	4	4
Traffic Planning Coordinator	1	0	0	0	0	0
Transportation Engineer Manager	1	0	0	0	0	0

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 in-take, investigation, hearings, and closeout

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Human Relations Commission

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	677,400	680,900	680,900	1,076,600
Carryforward & Designated	250,600	180,500	302,800	345,400
Agency Receipts	1,500	20,100	20,100	20,100
Federal Grants	334,100	219,100	288,800	165,500
Total Funding:	**1,263,600**	**1,100,600**	**1,292,600**	**1,607,600**
Expenditures by Category				
Personnel Services	762,800	725,600	800,200	860,000
Contractual Services	189,600	163,900	187,000	420,800
Supplies	6,500	7,600	7,600	4,900
Direct Reimbursements	1,100	1,100	1,100	1,400
Interdepartment Charges	300	1,300	1,300	1,300
Restricted & Other Proj Exp	-	201,100	295,400	319,200
Total Expenditures:	**960,300**	**1,100,600**	**1,292,600**	**1,607,600**
Expenditures by Activity				
Director's Office	245,900	269,100	269,100	553,100
Enforcement Services	181,300	206,100	202,700	147,600
Equal Opportunity Services	533,100	625,400	820,800	906,900
Total Expenditures:	**960,300**	**1,100,600**	**1,292,600**	**1,607,600**

Human Relations Commission — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	11	12	12	11	11	13
Regular Part-time	3	6	5	5	4	6
Seasonal/Other	0	2	1	2	2	0
Filled Position Total	**14**	**20**	**18**	**18**	**17**	**19**
Position Title						
Administrative Clerk	2	2	2	2	2	2
Compliance Analyst	2	2	2	2	2	2
Compliance Officer	2	3	3	2	1	3
Director	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Human Relations Clerk	1	5	4	4	4	4
Human Relations Supervisor	1	1	1	1	1	1
Intern	1	1	0	1	1	1
Ombudsman	1	1	1	1	1	1
Public Education Coordinator	1	1	1	1	1	1
Researcher	0	1	1	1	1	1
Secretary	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

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Youth Detention Services

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	9,520,100	9,689,600	9,689,600	9,880,700
Agency Receipts	1,000	1,000	1,000	900
Federal Grants	14,100	14,000	14,000	-
State Grants	86,800	86,500	86,500	86,500
Total Funding:	**9,622,000**	**9,791,100**	**9,791,100**	**9,968,100**
Expenditures by Category				
Personnel Services	8,026,500	8,147,100	8,147,100	8,201,700
Contractual Services	1,279,000	1,298,000	1,298,000	1,480,500
Supplies	217,600	228,300	228,300	204,400
Direct Reimbursements	62,800	75,100	75,100	58,200
Interdepartment Charges	36,600	42,600	42,600	23,300
Total Expenditures:	**9,622,500**	**9,791,100**	**9,791,100**	**9,968,100**
Expenditures by Activity				
Director's Office	987,900	1,114,600	1,114,600	1,057,900
Secure Detention	6,592,100	6,548,800	6,544,800	6,783,200
Community Based & Alternative Sentencing	2,042,500	2,127,700	2,131,700	2,127,000
Total Expenditures:	**9,622,500**	**9,791,100**	**9,791,100**	**9,968,100**

Youth Detention Services — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	131	119	119	127	122	118
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**131**	**119**	**119**	**127**	**122**	**118**
Position Title						
Administrative Coordinator	1	1	1	1	1	1
Administrative Supervisor II	1	1	1	1	1	1
Assistant Director	2	2	2	2	1	1
Court Process Officer	4	4	4	3	2	3
Court Process Supervisor	1	1	0	1	1	1
Director	1	1	1	1	0	0
Executive Administrator	0	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Facilities Maintenance Specialist	0	0	1	1	1	1
Information Systems Analyst	1	0	1	1	1	1
Internal Compliance Investigator	0	0	0	0	0	1
Project Coordinator	1	0	0	0	0	0
Public Protection Coordinator	1	1	0	0	1	0
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	7	6	7	7	7	7
Senior Youth Program Worker	12	12	12	12	12	13
Social Services Supervisor	2	2	2	2	2	2
Social Worker	6	6	5	6	5	4
Training Specialist	1	1	1	1	1	1
Youth Program Aide	3	2	2	3	2	2
Youth Program Supervisor I	6	5	6	6	6	5
Youth Program Supervisor II	5	5	5	5	4	5
Youth Program Worker	72	64	63	69	69	64

PUBLIC HEALTH & WELLNESS

Mission Statement

To promote health and wellness; prevent disease, illness, and injury; and protect the health and safety of Louisville Metro residents and visitors.

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

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Public Health & Wellness

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	12,914,000	8,346,900	8,346,900	9,507,300
Carryforward & Designated	536,500	16,900	500,800	-
Agency Receipts	1,514,400	1,909,600	2,111,800	1,651,900
Federal Grants	7,644,600	8,373,800	8,955,600	9,625,200
State Grants	2,548,300	2,163,300	2,277,600	2,411,200
Total Funding:	**25,157,800**	**20,810,500**	**22,192,700**	**23,195,600**
Expenditures by Category				
Personnel Services	12,843,800	13,224,800	13,163,300	14,060,100
Contractual Services	10,684,500	5,525,800	6,769,200	6,685,800
Supplies	855,100	1,000,300	1,144,400	1,306,500
Equipment/Capital Outlay	21,600	154,400	179,100	97,100
Direct Reimbursements	83,200	90,500	90,500	84,400
Interdepartment Charges	145,100	11,900	146,300	12,400
Restricted & Other Proj Exp	-	802,800	700,100	949,300
Total Expenditures:	**24,633,300**	**20,810,500**	**22,192,900**	**23,195,600**
Expenditures by Activity				
Administration & Support Division	4,051,300	4,490,900	5,229,500	5,944,700
Population & Personal Health Services Division	7,804,400	8,867,300	9,526,900	9,596,000
Health Equity Programs	424,700	254,800	246,900	386,700
Environmental Health Services Division	2,851,400	3,133,800	3,012,300	3,229,600
Public Health Preparedness	467,100	541,100	645,900	629,600
Communicable Disease Prevention	2,461,500	2,735,700	2,744,500	2,622,100
Family Health Center	1,572,900	786,900	786,900	786,900
Quality Care Charitable Trust	5,000,000	-	-	-
Total Expenditures:	**24,633,300**	**20,810,500**	**22,192,900**	**23,195,600**

Public Health & Wellness — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	226	199	191	185	183	192
Regular Part-time	12	12	8	9	11	11
Seasonal/Other	9	5	9	2	1	2
Filled Position Total	**247**	**216**	**208**	**196**	**195**	**205**
Position Title						
Administrative Assistant	3	2	2	1	1	2
Administrative Coordinator	3	4	3	3	3	4
Administrative Specialist	3	2	2	1	1	1
Assistant Director	4	4	5	5	5	4
Clerk Typist II	2	2	2	1	2	2
Community Health Administrator	5	4	2	3	3	6
Community Health Coordinator	0	0	2	2	1	2
Community Health Manager	1	0	0	1	1	1
Community Health Medical Assistant	20	17	15	13	13	13
Community Health Nurse Specialist	27	19	18	17	15	14
Community Health Nurse Supervisor	3	5	4	4	3	1
Community Health Service Clerk	24	20	17	14	14	14
Community Health Service Clerk Mobile	1	1	1	1	1	1
Community Health Social Service Assistant I	1	1	1	1	1	1
Community Health Social Service Assistant II	8	5	5	5	5	5
Community Health Social Worker	2	2	2	2	1	1
Community Health Specialist	5	4	4	4	3	3
Community Health Supervisor	4	3	2	3	3	2
Community Outreach Coordinator	2	1	1	1	1	1
Data Systems Analyst	1	1	1	1	1	1
Director of Safe Neighborhoods	1	1	1	1	1	1
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	0	1
Environmental Health Manager	2	2	2	2	2	1
Environmental Health Preparedness Supervisor	0	0	1	1	0	1
Environmental Health Specialist	29	28	27	29	29	30
Environmental Health Supervisor	4	3	2	3	3	3
Epidemiologist	5	4	5	4	4	4
Executive Administrator	0	0	0	0	0	1
Executive Assistant	1	1	1	1	1	1
Expanded Function Dental Assistant	1	1	1	0	0	0
Grants Contract Coordinator	1	1	1	0	0	1
Health Education Specialist I	1	1	1	1	1	1
Health Education Specialist II	8	6	5	5	5	5
Health Program Analyst	2	2	1	1	3	4
Information Systems Specialist	1	1	1	1	1	1
Information Systems Supervisor	0	0	1	1	1	1

Public Health & Wellness — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Inventory Control Specialist	1	1	1	1	1	1
Laboratory Assistant	1	1	1	1	1	1
Laboratory Technician	1	0	1	0	0	0
Laboratory Technician & General Supervisor	1	1	1	1	1	1
Laboratory Technologist	4	5	5	5	5	5
Lactation Program Supervisor	0	1	1	1	1	1
Licensed Practical Nurse	2	1	1	2	2	4
Management Assistant	5	5	5	5	5	5
Mosquito Control	1	1	4	1	0	0
Nutrition Manager	1	1	1	0	1	1
Nutrition Service Educator	3	2	8	9	10	11
Nutrition Services Specialist	15	14	7	2	2	2
Nutrition Supervisor	1	1	1	2	1	2
Office Worker	1	1	1	0	0	0
Peer Advisor	9	9	6	8	9	9
Plan Reviewer	1	1	1	1	1	1
Project Coordinator	1	0	0	0	0	0
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Quality Improvement Coordinator	2	2	2	3	3	3
Radiologic Technician	1	1	1	1	1	1
Receptionist	1	1	1	1	1	1
Records Specialist	0	0	0	1	1	1
Secretary	3	3	2	3	3	3
Senior Policy Advisor	0	0	0	0	1	0
Senior Substance Abuse Counselor	4	4	5	5	6	6
Social Service Program Coordinator	1	1	1	1	1	1
Social Service Technician	1	1	1	1	1	1
Staff Helper	0	0	0	0	1	2
Substance Abuse Supervisor	1	1	1	1	1	1
Swimming Pool Program	1	1	3	0	0	0
Systems Analyst	1	1	1	1	1	1
Technology Cabinet Administrator	1	1	0	0	0	0
Translator	1	0	0	0	0	0
Vital Statistics Specialist	1	1	1	1	1	1

COMMUNITY SERVICES

Mission Statement

Improve quality of life for all residents with an emphasis on poverty reduction and addressing the needs of vulnerable populations in the Louisville Metro Community.

Major Services

- Administration of Louisville Metro External Agency Funding
- Long-Term Housing and Supports
- Neighborhood Place community collaboration of State, Federal, and JCPS agencies
- Outreach Programs for targeted populations and federal benefit enrollment
- Advocacy for vulnerable populations and financial empowerment
- Holistic Self-Sufficiency Services

Objectives

- Work with local citizens and agencies to strengthen families and neighborhoods
- Improve the way we deliver services to our customers; help people faster, easier and holistically
- Strengthen community partnerships that focus on measurable outcomes that reduce homelessness and increase family self-sufficiency

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Community Services

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	8,644,200	8,605,300	8,625,300	8,696,200
Carryforward & Designated	862,100	92,100	618,200	165,900
Agency Receipts	372,200	304,300	304,300	284,500
Federal Grants	14,131,700	19,930,800	19,733,800	20,009,100
State Grants	262,900	554,100	553,700	554,100
Total Funding:	**24,273,100**	**29,486,600**	**29,835,300**	**29,709,800**
Expenditures by Category				
Personnel Services	7,105,800	7,395,400	7,522,700	7,944,500
Contractual Services	15,908,600	12,760,600	20,250,900	12,474,300
Supplies	201,600	511,500	575,700	163,000
Equipment/Capital Outlay	4,400	16,300	12,300	12,800
Direct Reimbursements	18,800	20,200	20,200	20,900
Interdepartment Charges	20,100	15,500	9,200	10,300
Restricted & Other Proj Exp	-	8,767,100	1,444,300	9,084,000
Total Expenditures:	**23,259,300**	**29,486,600**	**29,835,300**	**29,709,800**
Expenditures by Activity				
Community Services Administration	7,090,000	7,038,400	7,228,000	6,774,600
Community Services	15,969,300	22,248,200	22,407,300	22,935,200
Franchise Fee Assistance	200,000	200,000	200,000	-
Total Expenditures:	**23,259,300**	**29,486,600**	**29,835,300**	**29,709,800**

Community Services — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	144	115	106	104	99	101
Regular Part-time	60	15	17	16	15	14
Seasonal/Other	15	15	7	13	13	11
Filled Position Total	**219**	**145**	**130**	**133**	**127**	**126**
Position Title						
Account Clerk Typist	1	0	0	0	0	0
Administrative Assistant	5	4	3	3	4	4
Administrative Coordinator	4	2	1	1	1	1
Administrative Programs Supervisor	1	0	0	0	0	0
Administrative Specialist	1	2	2	2	2	2
Assistant Director	3	1	0	0	0	0
Business Accountant I	1	0	0	0	0	0
Clerical Supervisor	1	1	1	1	1	1
Clerk Typist I	1	0	0	0	0	0
Community Development Program Analyst	1	0	0	0	0	0
Community Outreach Specialist	2	5	5	1	1	1
Director	1	1	1	1	1	1
Executive Administrator	2	2	2	2	2	2
Executive Assistant	2	1	1	1	1	1
Foster Grandparents	44	0	0	0	0	0
Grants Coordinator	3	2	1	1	1	1
Housing & Rehabilitation Manager	1	0	0	0	0	0
Housing Program Assistant	3	1	1	1	1	1
Housing Program Coordinator	5	2	1	1	1	1
Housing Program Specialist	5	4	2	3	3	3
Housing Program Supervisor	4	3	2	2	1	1
Housing Rehabilitation Specialist	5	2	0	0	0	0
Housing Rehabilitation Supervisor	1	0	0	0	0	0
Housing Rehabilitation Technician	1	0	1	0	0	0
Information & Referral Technician	10	10	10	10	9	9
Information Systems Analyst	1	1	1	1	1	1
Information Systems Supervisor	1	1	1	1	1	0
Information Technology Liaison	0	0	0	0	0	1
Intergenerational Program Worker	1	1	1	1	1	1
Intern	3	3	3	5	3	3
Legal Administrative Supervisor	1	0	0	0	0	0
Loan Specialist	1	0	0	0	0	0
Management Assistant	3	3	3	3	3	3
Nutrition Center Supervisor	13	11	13	12	11	10
Paralegal	1	0	0	0	0	0
Personnel Specialist	1	1	1	1	1	1
Planning & Research Supervisor	1	1	1	1	1	0

Community Services — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Public Information Specialist	1	1	1	1	1	1
Real Estate Coordinator	0	1	0	0	0	0
Receptionist	1	1	1	1	1	1
Secretary	3	2	1	0	1	1
Senior Social Worker	21	20	21	22	22	22
Social Service Policy & Advocacy Manager	1	1	1	1	1	5
Social Service Policy & Advocacy Supervisor	1	1	1	1	0	0
Social Service Program Assistant	4	4	3	3	3	3
Social Service Program Coordinator	3	4	4	4	4	5
Social Service Program Specialist	14	13	14	15	13	13
Social Service Program Supervisor I	10	10	11	9	6	5
Social Service Program Supervisor II	1	1	1	1	1	0
Social Service Technician	2	2	3	3	3	3
Social Services Manager	2	2	2	2	2	1
Social Services Supervisor	3	3	3	3	3	4
Social Worker	2	2	2	1	2	2
Staff Helper	11	8	0	8	10	8
Volunteer Coordinator	2	2	2	2	2	2
Youth Services Coordinator II	1	1	1	1	1	1
Youth Worker	1	1	0	0	0	0

PARKS & RECREATION

Mission Statement

Our mission, as a Nationally Accredited Parks and Recreation agency, is to connect people to places and opportunities that support and grow a sustainable community. The mission is accomplished by taking care of all parks properties and creating new ones, providing safe and diverse recreational programs, and protecting our public lands and resources for future generations.

Our vision for Louisville is a clean, green, safe and inclusive city where people love to live, work and play.

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
- Unite people in clean and green activities that beautify and foster pride
- Bring diverse residents together, instill civic pride, foster community spirit and quality of life and create awareness of special events

Website

To view the agency's strategic plan along with other important 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

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Parks & Recreation

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	17,166,400	19,247,800	19,420,400	17,484,300
Carryforward & Designated	398,100	31,700	399,300	27,400
Agency Receipts	5,808,100	6,442,300	6,841,500	6,955,700
Federal Grants	23,400	22,000	14,000	286,000
Total Funding:	**23,396,000**	**25,743,800**	**26,675,200**	**24,753,400**
Expenditures by Category				
Personnel Services	16,822,300	18,808,900	18,302,800	17,244,500
Contractual Services	3,577,300	3,669,900	4,337,400	3,374,500
Supplies	2,268,600	2,162,700	2,258,200	1,976,000
Equipment/Capital Outlay	-	20,800	561,300	177,100
Direct Reimbursements	746,700	750,800	750,800	811,100
Interdepartment Charges	252,200	219,200	252,400	257,200
Restricted & Other Proj Exp	-	111,500	212,500	913,000
Total Expenditures:	**23,667,100**	**25,743,800**	**26,675,400**	**24,753,400**
Expenditures by Activity				
General Administration	2,089,400	2,737,700	2,313,700	2,333,900
Community Relations	200	-	-	-
Finance & Technology	5,100	-	-	-
Historic Properties & Amphitheater	1,102,600	1,390,100	1,424,100	1,384,200
Recreation	4,970,700	5,382,400	5,525,400	5,349,500
Specialized Recreation Programs	200	-	-	-
Park Resources	4,634,100	4,689,800	5,242,600	5,007,500
Operations & Turf Maintenance	9,573,500	10,365,700	10,405,300	9,480,300
Related Activities	1,291,300	1,178,100	1,764,300	1,198,000
Total Expenditures:	**23,667,100**	**25,743,800**	**26,675,400**	**24,753,400**

Parks & Recreation — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	299	289	274	278	276	275
Regular Part-time	34	35	46	48	49	46
Seasonal/Other	101	117	225	148	38	42
Filled Position Total	**434**	**441**	**545**	**474**	**363**	**363**
Position Title						
Administrative Assistant	5	5	5	3	3	3
Administrative Clerk	2	2	2	2	2	1
Administrative Coordinator	1	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	0
Arborist	1	1	1	1	1	1
Assistant Director	3	3	3	3	3	3
Board Member	1	0	0	0	0	0
Business Clerk	1	1	1	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	0	0	0	0	0
Community Outreach Supervisor	1	1	1	1	1	1
Construction Coordinator	0	0	0	0	0	1
Director	1	1	1	1	1	1
Electrician II	2	2	2	2	2	1
Engineer II	1	1	1	0	0	1
Events Coordinator	6	5	5	8	8	7
Events Supervisor	1	1	0	0	0	0
Executive Administrator	3	2	2	2	2	2
Forester I	3	3	4	4	4	5
Forestry Manager	1	1	1	1	1	1
Forestry Supervisor I	3	3	3	3	3	3
Forestry Supervisor II	1	1	1	1	1	1
Golf Maintenance Worker II	11	9	10	9	9	9
Golf Maintenance Worker III	1	1	1	1	1	1
Golf Operations Supervisor I	7	7	6	6	6	6
Golf Operations Supervisor II	3	3	3	3	3	3
Graphic Specialist	1	1	1	1	1	1
Health and Safety Specialist	0	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	7	7	7	7	7	6
Information Systems Supervisor	0	0	0	1	1	1

Parks & Recreation — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Information Systems Technician	1	1	0	1	1	1
Inventory Supervisor	1	1	1	1	1	1
Landscape Architect	2	2	2	2	2	2
Landscaping Supervisor I	1	1	1	1	1	1
Landscaping Supervisor II	1	1	1	1	1	1
Lifeguard	4	4	4	4	4	4
Maintenance Trades Assistant	5	5	3	3	3	3
Marketing Coordinator	1	1	1	1	0	1
Marketing Manager	1	1	1	1	1	1
Mechanic II	4	4	3	4	4	4
Naturalist	3	3	3	3	3	3
OSHA Specialist	1	0	0	0	0	0
Park Aide	29	26	46	35	4	5
Park Worker I	9	9	9	10	8	8
Park Worker II	79	73	69	69	71	72
Park Worker III	2	2	2	2	2	2
Parks Administrator	4	4	4	4	4	4
Parks Construction Supervisor	1	1	1	1	1	1
Parks Coordinator	1	1	0	0	0	0
Parks Manager	4	3	4	4	4	4
Parks Planning Coordinator	0	1	1	1	1	1
Parks Planning Supervisor	1	1	1	1	1	1
Parks Supervisor I	12	11	10	9	9	8
Parks Supervisor II	12	12	11	11	11	11
Payroll Specialist	1	1	0	0	0	0
Performance Analyst	0	1	1	1	1	1
Personnel Specialist	0	0	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	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Recreation Administrator	2	2	2	2	2	2
Recreation Aide	59	76	146	104	31	31
Recreation Assistant	18	17	15	16	15	15
Recreation Coordinator	1	1	2	2	2	1
Recreation Instructor	11	11	27	7	2	4
Recreation Leader	9	9	9	9	9	9
Recreation Manager	5	4	3	4	4	4
Recreation Supervisor	18	18	16	16	15	17
Recreation Worker	5	4	4	5	5	5
Secretary	3	2	2	2	3	2

Parks & Recreation — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Security Supervisor	1	1	1	1	1	1
Senior Golf Operations Supervisor	5	5	4	5	5	5
Staff Assistant	22	29	40	41	42	39
Staff Helper	2	5	7	3	2	3
Systems Analyst	1	1	1	0	0	0
Turf Manager I	1	1	1	1	1	1
Urban Forestry Coordinator	1	0	0	0	0	0
Volunteer Coordinator	1	1	1	1	1	1
Welder	1	1	1	1	1	1

LOUISVILLE ZOO

Mission Statement

The Louisville Zoo is dedicated to bettering the bond between people and our planet by providing excellent care for animals, a great experience for visitors, and leadership in conservation education.

Major Services

- Animal Care and Welfare
- Guest Services
- Exhibits and Facilities
- Conservation Education
- Membership Services
- Administrative Support

Objectives

- Maintain and expand the Louisville Zoo's position as the top non-profit attraction in the region and the fourth-ranked overall Louisville area tourist attraction
- Increase revenue through new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, special events, education, group sales, contributed revenue streams, and guest amenities to support the Zoo's mission critical objectives and maintenance needs
- To be an essential science education resource that provides leadership in creating and delivering innovative, fun learning experiences that connect people with nature and encourage conservation action by continuing to expand current education programs and outreaches into the community
- Establish and communicate our Brand Promise to all our constituents, increasing our relevance to the community and clearly differentiating ourselves from other education/entertainment venues
- Improve our existing physical assets, with a focus on deferred maintenance needs, and create unique and innovative exhibits through capital campaigns to make our Brand come to life

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Louisville Zoo

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	3,342,500	4,044,600	4,056,400	3,834,500
Agency Receipts	10,446,300	10,919,500	10,919,500	11,130,300
Total Funding:	**13,788,800**	**14,964,100**	**14,975,900**	**14,964,800**
Expenditures by Category				
Personnel Services	8,399,300	9,157,900	9,087,900	8,840,500
Contractual Services	3,667,400	3,580,500	3,648,300	3,587,700
Supplies	1,577,400	1,774,300	1,793,300	1,890,800
Equipment/Capital Outlay	33,400	60,000	60,000	55,000
Direct Reimbursements	73,200	51,000	51,000	53,200
Interdepartment Charges	36,900	39,400	34,400	32,200
Restricted & Other Proj Exp	-	301,000	301,000	505,400
Total Expenditures:	**13,787,600**	**14,964,100**	**14,975,900**	**14,964,800**
Expenditures by Activity				
Administrative Support	1,430,600	2,353,000	2,129,500	1,260,400
Animals	4,798,200	4,968,600	4,988,600	5,075,100
Buildings & Grounds	3,151,600	3,173,200	3,389,700	3,747,100
Visitor Services	1,562,200	1,540,000	1,551,500	2,394,800
Programming	2,120,900	2,176,900	2,164,200	1,715,300
Marketing & Public Relations	724,100	752,400	752,400	772,100
Total Expenditures:	**13,787,600**	**14,964,100**	**14,975,900**	**14,964,800**

Louisville Zoo — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	114	113	117	116	117	118
Regular Part-time	20	20	17	19	18	16
Seasonal/Other	98	98	137	154	18	110
Filled Position Total	**232**	**231**	**271**	**289**	**153**	**244**
Position Title						
Administrative Assistant	3	2	2	2	2	2
Administrative Clerk	1	1	1	1	1	1
Administrative Coordinator	0	0	1	1	1	1
Assistant Director	1	2	2	2	2	2
Auto Maintenance Mechanic	1	1	1	1	1	1
Business Specialist	1	1	0	0	0	0
Carpenter	1	1	1	1	1	1
Cash Control Coordinator	0	0	0	0	0	1
Cashier	1	1	1	1	1	1
Cashier Coordinator	2	2	2	2	2	2
Cashier Supervisor	1	1	1	1	1	1
Communications Coordinator I	1	1	1	1	1	1
Construction Coordinator	1	1	1	1	1	1
Custodian	4	4	5	6	3	6
Development Coordinator	1	1	1	1	1	1
Development Manager	1	1	1	1	1	1
Development Specialist	1	2	2	2	2	2
Director	1	1	1	1	1	1
Education Assistant	2	2	2	2	2	1
Education Instructor	4	5	13	7	1	10
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	0	0	0	0
Executive Assistant	1	1	1	1	1	1
Facilities Operations Manager	0	0	0	0	0	1
Gift Shop Supervisor	1	1	1	0	0	0
Group Sales Assistant	2	2	1	1	0	0
Group Sales Coordinator	1	1	1	1	1	1
Group Sales Supervisor	1	1	0	0	0	0
Guest Services Manager	0	0	1	1	1	1
Guest Services Supervisor II	2	2	1	2	2	2
Horticulture Supervisor	1	1	1	1	1	1
Horticulture Worker	1	2	2	2	2	2
Horticulturist	1	1	1	1	1	1
Information Systems Technician	0	0	0	0	0	1
Keeper I	5	5	5	5	5	5

Louisville Zoo — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Keeper II	41	42	42	42	42	41
Keeper III	9	9	9	9	9	9
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	1
Marketing Manager	1	1	1	1	1	1
Membership Supervisor	1	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Personnel Supervisor	1	1	1	1	1	1
Public Education Coordinator	1	1	1	1	1	1
Public Education Supervisor	1	1	1	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Receptionist	2	2	2	2	2	2
Rides and Attractions Operator	14	21	30	28	8	25
Rides and Attractions Supervisor	1	1	1	0	1	1
Safety and Compliance Coordinator	0	0	0	0	0	1
Splash Park Attendant	7	5	9	3	0	2
Splash Park Supervisor	1	1	1	1	0	0
Systems Administrator	0	0	0	0	1	1
Systems Analyst	1	1	1	1	0	0
Taxonomic Curator	2	3	3	3	3	3
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	4	4	4	0	4
Zoo Aquatic LSS Specialist	0	1	1	1	1	1
Zoo Assistant Curator	3	3	2	2	2	2
Zoo Crew Leader	2	2	3	4	0	3
Zoo Electrician	1	1	1	1	1	1
Zoo Facilities Manager	1	1	1	1	1	0
Zoo Facilities Supervisor	0	1	1	1	1	1
Zoo General Curator	1	0	0	0	0	0
Zoo Registrar	1	1	1	1	1	1
Zoo Service Assistant	0	0	0	0	0	7
Zoo Service Clerk	38	31	39	74	11	28
Zoo Service Worker	29	25	37	33	5	30
Zoo Team Leader	4	3	4	4	0	4

ECONOMIC DEVELOPMENT

Mission Statement

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

Major Services

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

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

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. In addition to its regular operations, the Air Pollution Control District (APCD) provides a distinct LouieStat report. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Economic Development

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	10,178,600	12,959,900	13,359,900	14,445,100
Carryforward & Designated	9,838,400	4,020,400	10,291,800	4,498,900
Agency Receipts	5,535,300	7,603,300	7,603,300	7,660,900
Federal Grants	1,085,700	1,198,200	1,016,800	1,982,400
State Grants	1,135,000	1,320,000	1,810,000	1,420,000
Total Funding:	**27,773,000**	**27,101,800**	**34,081,800**	**30,007,300**
Expenditures by Category				
Personnel Services	6,959,700	8,939,600	8,455,000	6,100,200
Contractual Services	10,039,000	12,371,100	16,020,900	14,095,300
Supplies	26,800	27,700	99,800	53,200
Equipment/Capital Outlay	151,100	143,600	349,100	257,800
Direct Reimbursements	32,700	62,600	80,800	36,500
Interdepartment Charges	162,000	132,800	153,100	139,300
Restricted & Other Proj Exp	-	5,424,400	8,923,500	9,325,000
Total Expenditures:	**17,371,300**	**27,101,800**	**34,082,200**	**30,007,300**
Expenditures by Activity				
Economic Development	11,106,900	15,005,200	21,251,200	15,284,500
Air Pollution Control District	5,010,600	10,965,000	11,299,400	12,991,200
KentuckianaWorks	1,253,800	1,131,600	1,531,600	1,731,600
Total Expenditures:	**17,371,300**	**27,101,800**	**34,082,200**	**30,007,300**

Economic Development — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	94	83	86	82	79	79
Regular Part-time	2	2	1	1	1	1
Seasonal/Other	0	0	1	0	0	0
Filled Position Total	**96**	**85**	**88**	**83**	**80**	**80**
Position Title						
Administrative Assistant	2	1	1	1	1	1
Administrative Coordinator	0	1	1	1	1	1
Administrative Specialist	1	0	0	0	0	0
Air Pollution Compliance Officer	6	2	0	0	0	0
Air Pollution Techinican II	4	2	0	0	0	0
APC Regulatory Division Head	1	1	1	0	0	1
APCD Air Monitoring Program Manager	0	1	1	1	1	1
APCD Air Monitoring Project Supervisor	0	1	1	1	1	1
APCD Air Quality Assurance Coordinator	0	2	2	2	2	2
APCD Compliance & Enforcement Analyst	0	1	0	0	0	0
APCD Compliance Officer	0	3	5	6	6	6
APCD Data Processing Coordinator	0	1	1	1	1	1
APCD Enforcement Supervisor	0	1	1	1	1	1
APCD Engineer I	8	7	8	6	7	7
APCD Engineer II	7	6	7	7	7	6
APCD Engineer III	3	3	3	3	3	3
APCD Field Technician	0	2	3	3	3	3
APCD Quality Control Techinican	0	1	2	3	3	2
APCD Records Coordinator	0	1	1	1	1	1
Assistant Director	2	3	4	3	3	3
Associate Planner	1	0	0	0	0	0
Chief Administrative Officer	0	1	1	1	1	1
Chief of Civic Innovation	0	1	1	1	1	1
Chief of Economic Development	1	0	0	0	0	0
Chief of Strategic Initiatives	0	1	1	1	1	1
Communications Manager	0	0	1	1	1	1
Communications Specialist	0	1	1	1	1	1
Community Outreach Coordinator	1	1	1	1	1	1
Deputy Director-Advanced Planning	1	0	0	0	0	0
Director	2	2	2	2	2	2
Director of Globalization	1	1	1	0	0	0
Director of International Development	0	0	1	1	1	1
Director of Sustainability	1	0	0	0	0	0
Economic Development Coordinator	1	5	9	11	11	11
Economic Development Officer	2	1	0	0	0	0
Engineer Supervisor	1	0	0	0	0	0
Environmental Compliance Assistance Coordinator	0	0	0	0	0	1

Economic Development — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Environmental Coordinator	7	3	3	3	3	2
Environmental Engineer Manager	1	2	2	2	2	2
Environmental Engineer Supervisor	2	3	3	3	3	3
Environmental Manager	2	0	0	0	0	0
Environmental Specialist	9	3	0	0	0	0
Environmental Supervisor	3	1	1	1	1	1
Executive Administrator	3	3	3	3	3	3
Executive Assistant	2	2	2	2	1	2
Information Systems Analyst	2	1	2	1	1	1
Intern	0	0	1	0	0	0
Management Assistant	2	2	1	1	1	1
Performance Analyst	0	1	1	1	1	1
Performance Management Lead	1	0	0	0	0	0
Project Manager I	3	3	4	2	0	0
Project Manager II	3	2	1	1	0	0
Public Information Supervisor	1	0	0	0	0	0
Receptionist	2	1	1	1	1	1
Special Assistant	1	2	1	1	1	1
Sustainability Project Coordinator	1	0	0	0	0	0
Urban Planner	5	2	0	0	0	0
Workforce Solutions Manager	0	0	1	1	1	1

DEVELOP LOUISVILLE

Mission Statement

Develop Louisville seeks to create and maintain a vibrant built environment that supports a high quality of life. To accomplish this vision, Develop Louisville leads an integrated approach to development that optimizes the vitality and the sustainability of the entire community.

Major Services

- Advanced Planning
- Brightside
- Construction Review
- Housing & Community Development
- Planning & Design Services
- Sustainability
- Vacant & Public Property Administration

Objectives

- Coordinate functions and operations to guide investment of resources including time, effort, and funding into projects and initiatives that best serve the area by creating a sustainable, vibrant, and accessible community
- Offer many opportunities for our customer to become engaged in a variety of ways meaningful to outcomes that affect each citizen by continuing to create and improve methods for simple and effective citizen involvement
- Plan for current and future development of the community in a variety of ways by coordinating all planning efforts into an effecting system for guiding development of the community in accordance with the vision established by the citizens for a safe, exciting, meaningful, and vital community
- Enhance the customer experience through excellent customer service, timely and quality responses, and increased availability of online information and services

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Develop Louisville

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	6,388,100	10,759,600	11,381,000	11,953,700
Carryforward & Designated	1,343,700	54,000	1,480,700	23,700
Agency Receipts	718,300	1,545,000	1,658,000	1,426,700
Federal Grants	3,745,300	5,695,400	5,695,400	5,157,600
Total Funding:	**12,195,400**	**18,054,000**	**20,215,100**	**18,561,700**
Expenditures by Category				
Personnel Services	8,967,400	9,763,800	9,755,800	10,400,000
Contractual Services	4,317,200	4,806,800	7,113,600	5,521,700
Supplies	266,600	332,200	354,700	285,400
Equipment/Capital Outlay	6,400	6,000	6,000	26,000
Direct Reimbursements	166,000	183,100	172,200	143,000
Interdepartment Charges	211,200	191,800	200,400	185,400
Restricted & Other Proj Exp	-	2,770,300	2,612,300	2,000,200
Total Expenditures:	**13,934,800**	**18,054,000**	**20,215,000**	**18,561,700**
Expenditures by Activity				
Planning & Design Services	2,648,400	3,029,400	3,029,400	3,172,400
Vacant & Public Properties Administration	1,989,800	1,724,600	3,024,600	2,417,400
Advanced Planning	1,367,600	1,836,700	2,035,300	1,442,800
Housing & Community Development	3,111,200	6,285,000	6,607,800	5,419,300
Construction Review	3,815,300	3,919,100	3,991,100	4,459,200
Brightside	764,900	866,100	1,042,400	835,800
Sustainability	237,600	393,100	484,400	814,800
Total Expenditures:	**13,934,800**	**18,054,000**	**20,215,000**	**18,561,700**

Develop Louisville — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	0	138	138	136	144	142
Regular Part-time	0	0	0	0	1	1
Seasonal/Other	0	15	15	15	14	14
Filled Position Total	**0**	**153**	**153**	**151**	**159**	**157**
Position Title						
Administrative Assistant	0	3	3	3	4	4
Administrative Clerk	0	4	5	4	4	2
Administrative Coordinator	0	3	4	4	5	6
Administrative Programs Supervisor	0	1	0	0	0	0
Administrative Specialist	0	1	1	1	1	1
Arborist	0	0	0	1	1	0
Architectural Projects Coordinator	0	1	1	1	1	1
Assistant Director	0	4	2	2	3	3
Associate Planner	0	6	6	4	5	5
Board Member	0	14	14	14	14	14
Building Inspection Supervisor	0	1	1	1	1	1
Business Accountant I	0	1	1	1	1	1
Clerk Typist I	0	1	1	1	1	1
Code Enforcement Officer I	0	2	1	1	1	1
Code Enforcement Officer II	0	0	1	1	1	1
Code Enforcement Supervisor	0	1	1	1	0	0
Communications Specialist	0	0	1	0	1	1
Community Forestry Supervisor	0	0	0	0	1	1
Community Outreach Coordinator	0	1	1	1	1	1
Community Outreach Specialist	0	1	1	1	1	1
Director	0	3	4	4	4	5
Director of Advanced Planning	0	1	1	1	1	1
Director of Sustainability	0	1	1	1	1	1
Electrical Inspection Supervisor	0	1	1	1	1	1
Electrical Inspector I	0	10	11	11	11	10
Electrical Inspector II	0	1	1	2	2	2
Engineer II	0	1	0	1	1	1
Engineer Supervisor	0	1	1	1	1	1
Events Coordinator	0	1	1	1	1	0
Events Supervisor	0	0	0	0	0	1
Executive Administrator	0	1	2	4	4	4
Executive Assistant	0	2	1	1	1	1
Grants Coordinator	0	2	2	2	1	1
Historic Preservation Officer	0	1	1	1	0	0
Historic Preservation Specialist	0	1	1	1	2	2
Housing Program Assistant	0	1	0	0	0	0
Housing Program Coordinator	0	5	7	6	6	6

Develop Louisville — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Housing Program Specialist	0	2	2	2	2	2
Housing Program Supervisor	0	2	2	1	1	1
Housing Rehab Specialist I	0	0	0	0	0	2
Housing Rehab Specialist II	0	0	0	0	0	1
Housing Rehab Specialist	0	4	5	5	5	0
Housing Rehab Supervisor	0	1	1	1	1	1
Laborer	0	0	1	1	1	1
Landscape Architect	0	1	1	1	1	1
Landscaping Coordinator	0	0	1	0	1	1
Legal Administrative Supervisor	0	1	1	1	1	1
Loan Specialist	0	1	1	1	1	1
Management Assistant	0	4	5	4	4	3
Mechanical Inspection Coordinator	0	1	1	1	1	1
Paralegal	0	1	1	1	0	0
Park Aide	0	1	0	0	0	0
Parks Supervisor II	0	1	0	0	0	0
Permit/License Assistant	0	2	2	0	0	0
Permit/License Supervisor	0	1	1	1	0	0
Personnel Coordinator	0	1	1	1	1	1
Plan Review Supervisor	0	1	1	1	1	1
Planner I	0	1	0	2	3	3
Planner II	0	6	6	5	3	1
Planning & Design Coordinator	0	1	1	1	2	3
Planning & Design Supervisor	0	4	4	4	5	4
Planning and Design Manager	0	2	2	2	1	2
Planning Technician	0	4	3	2	1	3
PR/B/M Inspector I	0	3	0	3	5	5
PR/B/M Inspector II	0	15	17	17	16	16
PR/B/M Inspector III	0	4	4	4	4	4
Project Manager I	0	0	0	0	3	3
Project Manager II	0	0	0	0	1	1
Property & Leasing Supervisor	0	0	1	1	1	1
Public Art Administrator	0	0	0	1	1	1
Public Information Specialist	0	1	0	0	0	0
Real Estate Coordinator	0	2	2	2	2	2
Secretary	0	1	0	0	0	0
Sustainability Project Coordinator	0	1	1	1	1	1
Traffic Planning Coordinator	0	1	1	1	1	1
Urban Forestry Coordinator	0	1	1	1	0	1
Urban Planner	0	3	3	2	4	4
Weatherization Specialist	0	0	0	0	0	1

OFFICE OF MANAGEMENT & BUDGET

Mission Statement

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

Major Services

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

Objectives

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

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Office of Management & Budget

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	39,436,600	45,739,800	46,495,300	50,042,700
Carryforward & Designated	1,604,500	-	1,277,600	-
Agency Receipts	16,475,700	14,891,900	14,891,900	14,304,400
Total Funding:	**57,516,800**	**60,631,700**	**62,664,800**	**64,347,100**
Expenditures by Category				
Personnel Services	23,075,900	24,408,800	24,118,800	25,797,100
Contractual Services	31,660,600	30,015,000	32,343,400	32,422,500
Supplies	831,200	852,400	852,400	958,900
Equipment/Capital Outlay	34,300	174,600	269,200	405,100
Direct Reimbursements	484,300	238,000	238,000	247,500
Interdepartment Charges	173,100	169,300	169,300	169,400
Restricted & Other Proj Exp	-	4,773,600	4,673,600	4,346,600
Total Expenditures:	**56,259,400**	**60,631,700**	**62,664,700**	**64,347,100**
Expenditures by Activity				
Finance Operations	15,737,500	16,774,300	17,707,300	17,355,800
Fleet & Facilities	22,227,700	23,126,500	23,126,500	23,996,700
Arena Authority	9,800,000	9,800,000	9,800,000	9,800,000
General Adjustments	8,494,200	10,930,900	12,030,900	13,194,600
Total Expenditures:	**56,259,400**	**60,631,700**	**62,664,700**	**64,347,100**

Office of Management & Budget — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	359	360	354	362	369	367
Regular Part-time	6	5	6	6	5	5
Seasonal/Other	6	3	1	2	1	0
Filled Position Total	**371**	**368**	**361**	**370**	**375**	**372**
Position Title						
Account Specialist	1	1	1	1	1	1
Accounting Clerk	6	6	7	7	7	7
Accounts Payable Analyst	4	4	4	0	0	0
Administrative Assistant	1	2	1	1	1	1
Administrative Coordinator	1	1	1	1	1	0
Administrative Specialist	5	4	2	2	2	2
Assistant Director	1	1	2	3	3	3
Auditor Revenue	2	2	2	2	2	1
Billing Clerk III	1	1	1	1	1	1
Budget Analyst I	1	1	3	3	3	3
Budget Planning Analyst	2	0	0	0	0	0
Business Accountant I	11	12	11	12	10	13
Business Accountant II	10	11	11	11	12	12
Business Administrator	5	0	0	0	0	0
Business Specialist	3	4	4	5	5	2
Business Technician	1	1	0	1	1	1
Buyer I	1	0	0	0	0	0
Buyer II	1	2	2	3	3	3
Buyer III	4	4	4	4	4	3
Carpenter	5	5	5	5	4	5
Cash Control Assistant	1	1	1	1	1	1
Cash Management Supervisor	1	1	1	1	1	1
Chief Financial Officer	1	1	0	1	1	1
Clerk Typist II	3	2	2	1	3	3
Communications Assistant	0	0	0	1	1	1
Communications Manager	0	0	0	0	0	1
Construction Coordinator	1	0	0	0	2	2
Corporate Tax Auditor	5	5	6	6	6	6
Custodian	3	1	0	0	0	0
Director	1	1	1	3	3	3
Engineer III	2	2	1	1	1	1
Environmental Program Specialist	0	0	0	1	1	0
Equipment Operator	1	0	0	0	0	0
Executive Administrator	6	6	6	4	7	7
Executive Assistant	0	0	0	1	1	1
Facilities Administrator	0	1	2	2	2	2
Facilities Labor Manager	0	0	0	0	1	1

Office of Management & Budget — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Facilities Labor Supervisor	5	4	3	4	3	4
Facilities Maintenance Manager	4	2	1	2	2	0
Facilities Maintenance Supervisor	8	7	7	7	7	6
Facilities Operations Manager	1	1	1	1	1	1
Facilities Project Coordinator	2	2	2	3	3	3
Facilities Project Manager	1	1	1	1	1	1
Fee Collection Supervisor	1	1	1	1	1	1
Finance Coordinator	1	1	1	1	1	1
Finance Specialist	1	1	0	1	1	1
Finance Supervisor I	1	1	1	1	0	1
Finance Supervisor II	1	2	2	1	1	1
Financial Systems Administrator	1	1	1	1	0	0
Financial Systems Coordinator	0	0	1	1	1	1
Fiscal Administrator	6	11	13	10	11	14
Fiscal Manager	1	3	2	5	5	4
Fleet Administrator	1	1	0	0	0	0
Fleet Manager	1	1	1	1	1	1
Fleet Service Worker	1	3	3	3	3	3
Fleet Service Writer	1	1	2	2	2	2
Fleet Supervisor	5	4	4	4	4	4
FM Security & Safety Coordinator	1	1	1	1	1	1
Grants Compliance Supervisor	1	1	1	0	0	0
Grants Management Supervisor	1	1	1	0	0	0
Grants Supervisor	0	0	2	2	2	2
Graphic Specialist	1	1	1	1	1	1
Horticulture Supervisor	1	1	1	1	1	1
Horticulture Worker	1	2	2	2	3	3
HVAC Mechanic	5	5	6	5	6	6
Information Processing Clerk	3	3	4	4	4	4
Information Systems Analyst	1	1	0	0	1	1
Investment Analyst	0	1	1	1	0	0
Investment Analyst II	1	0	0	0	1	1
Laborer	54	54	52	54	53	48
Mail Clerk	3	3	3	3	3	3
Maintenance Electrician	6	6	6	6	6	6
Maintenance Plumber	5	5	5	5	5	5
Maintenance Worker II	1	1	1	1	0	0
Maintenance Worker	17	16	15	16	15	16
Management Assistant	3	1	1	1	2	2
Mechanic I	4	2	2	2	2	2
Mechanic III	39	40	40	39	39	39
OMB Accountant I	2	2	1	2	2	2
OMB Accountant II	4	4	4	4	3	3

Office of Management & Budget — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
OMB Accounting Coordinator	0	1	1	1	1	1
OMB Accounting Manager	1	1	1	1	0	0
OMB Accounts Receivable Specialist	4	4	3	4	4	4
OMB Financial Manager	0	0	0	0	2	3
OMB Grant Accountant I	4	4	3	4	3	3
OMB Grant Accountant II	10	11	8	9	10	10
OMB Grant Accounting Coordinator	0	0	2	2	2	2
OMB Insurance Specialist	1	1	1	1	0	1
OMB Manager	1	1	1	1	0	0
OMB Risk Management Coordinator	1	1	0	0	0	0
OMB Risk Management Manager	1	1	1	1	1	1
OMB Risk Management Supervisor	0	0	1	1	1	1
OMB Technician	1	0	0	0	0	0
OMB Training Coordinator	0	0	1	1	1	0
Open Records Specialist	0	0	0	0	1	1
Open Records Supervisor	0	0	0	0	1	1
Painter	4	4	4	4	3	4
Paralegal	2	2	2	2	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
Personnel Coordinator	0	1	1	0	1	1
Personnel Specialist	0	0	1	1	1	1
Procurement Coordinator	1	1	0	0	0	0
Project Supervisor	1	1	1	1	1	1
Property & Leasing Coordinator	0	0	0	1	1	1
Property Acquisition Coordinator	1	0	0	0	0	0
Purchasing Supervisor	1	2	1	0	0	0
Receptionist	1	1	1	1	1	1
Records Compliance Coordinator	0	0	0	0	1	0
Revenue Collection Specialist	8	8	8	8	8	8
Revenue Manager	4	4	4	4	4	4
Revenue Supervisor	3	4	4	4	4	4
Secretary	1	1	1	1	1	1
Security Guard	3	3	2	2	2	2
Senior Buyer	0	0	0	0	0	1
Senior Policy Advisor	0	0	1	1	1	1
Senior Tax Processing Specialist	1	2	2	2	2	2
Surplus Property Coordinator	1	1	1	1	1	1
Tax Audit Supervisor	1	1	1	1	1	1
Tax Auditor I	1	1	2	2	1	2
Tax Processing Specialist	14	13	12	12	12	12

Office of Management & Budget — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Taxpayer Service Representative	5	5	5	5	5	5
Vehicle Coordinator	1	1	1	1	1	1

OFFICE OF PERFORMANCE IMPROVEMENT & INNOVATION

Mission Statement

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

Major Services

- Strategic Planning
  - City's Six-Year Strategic Plan and 24 Departmental Six-Year Strategic Plans
  - Weekly Strategic Monitoring and Diagnosis Meetings
  - Departmental Progress Evaluations
  - Strategic Planning Retreats and Workshops
- Performance Management
  - LouieStat Management System and 23 Departmental LouieStat forums
  - VAPStat (Vacant and Abandoned Properties)
  - SustainStat (Sustainability)
  - Enterprise Model Workshops
  - KPI Development and Tracking
  - Enterprise and Departmental Tri-Annual Report Outs
- Continuous Improvement and Innovation
  - Innovation Team
  - Departmental Lean projects and Kaizen events (systems for continuous improvement)
  - Training and certifications (Six Sigma, LEAN, Project Management, PHR, SPHR, Ideation)
  - Cross-Functional & Collective Impact Project Team Facilitation and Management
- Project Management Governance and Facilitation
  - Projects aligned with strategic objectives
  - Execution within effective framework of priorities, practices and decision-making
  - Risk Management / Mitigation
  - Change Management
- Consulting and Capability Building

Objectives

- Transformational leadership
  - A culture of improvement and innovation systematically cascaded throughout Metro where leaders within the organization demonstrate commitment and role model change.
- Performance Excellence
  - Achieve top quartile of performance among peer municipalities, and be nationally recognized.
- Strategic Collaboration
  - National and local public-private partnerships provide funding, knowledge, and help scale up improvement and innovation. Primary and secondary partners recognize OPI&I as trusted, effective problems solvers, who co-create sustainable solutions
- Data Empowerment
  - Address systemic challenges facing Metro and facilitate accurate data that is easily accessible, quickly analyzed, and used across the enterprise to inform daily decisions.

Website

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

Office of Performance Improvement & Innovation

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	1,046,100	1,275,400	1,275,400	1,475,700
Agency Receipts	2,300	-	-	20,000
Total Funding:	**1,048,400**	**1,275,400**	**1,275,400**	**1,495,700**
Expenditures by Category				
Personnel Services	782,200	1,003,200	988,200	1,202,200
Contractual Services	243,000	250,000	265,000	250,000
Supplies	6,800	4,100	4,100	9,700
Equipment/Capital Outlay	14,200	18,100	18,100	13,800
Restricted & Other Proj Exp	-	-	-	20,000
Total Expenditures:	**1,046,200**	**1,275,400**	**1,275,400**	**1,495,700**
Expenditures by Activity				
Office of Performance Improvement	1,046,200	1,275,400	1,275,400	1,495,700
Total Expenditures:	**1,046,200**	**1,275,400**	**1,275,400**	**1,495,700**

Office of Performance Improvement & Innovation — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	4	8	9	9	10	10
Regular Part-time	0	0	0	0	0	1
Seasonal/Other	1	3	1	1	0	0
Filled Position Total	**5**	**11**	**10**	**10**	**10**	**11**
Position Title						
Chief of Performance & Technology	0	1	1	1	1	1
Director Performance Improvement	1	0	0	1	1	0
Innovation Project Manager	0	0	0	0	2	2
Intern	0	3	1	1	0	1
OPI Performance Coach	0	1	2	2	1	2
Organizational Performance Analyst	1	2	2	0	0	0
Organizational Performance Coordinator	1	1	1	0	0	0
Performance Improvement Coordinator	1	1	1	1	1	1
Performance Improvement Manager	1	1	1	1	1	1
Senior OPI Performance Coach	0	0	0	2	2	2
Senior Organizational Performance Analyst	0	1	1	1	1	1

HUMAN RESOURCES

Mission Statement

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

Major Services

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

Objectives

- Recruit and select outstanding, 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 Health & Safety's education, monitoring, inspection, and compliance requirements

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Human Resources

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	3,683,200	3,800,900	3,800,900	4,091,000
Agency Receipts	-	160,000	160,000	160,000
Total Funding:	**3,683,200**	**3,960,900**	**3,960,900**	**4,251,000**
Expenditures by Category				
Personnel Services	2,705,100	2,853,300	2,853,300	3,206,000
Contractual Services	961,700	1,087,600	1,080,500	1,016,900
Supplies	13,700	16,400	15,400	16,400
Equipment/Capital Outlay	2,900	3,600	11,800	11,700
Interdepartment Charges	100	-	-	-
Total Expenditures:	**3,683,500**	**3,960,900**	**3,961,000**	**4,251,000**
Expenditures by Activity				
Recruitment & Civil Service	603,100	583,400	583,400	614,600
Personnel Management	2,909,200	3,197,400	3,197,500	3,448,400
Employee Training	171,200	180,100	180,100	188,000
Total Expenditures:	**3,683,500**	**3,960,900**	**3,961,000**	**4,251,000**

Human Resources — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	34	36	36	37	37	36
Regular Part-time	2	0	0	0	0	0
Seasonal/Other	6	6	7	6	6	6
Filled Position Total	**42**	**42**	**43**	**43**	**43**	**42**
Position Title						
Administrative Assistant	3	2	0	0	0	0
Administrative Coordinator	1	1	1	1	1	1
Administrative Specialist	2	2	1	1	1	1
Affordable Care Coordinator	0	0	1	1	0	1
Assistant Director	1	1	1	1	1	1
Benefits and Compensation 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	0	0	0	0
Director	1	1	1	1	1	1
Director of Labor Relations	0	1	1	1	1	0
Employee Benefits Coordinator	1	1	1	1	1	1
Employee Benefits Specialist	1	1	1	1	1	1
Executive Assistant	0	0	1	1	1	1
Health and Safety Coordinator	0	1	2	2	2	2
Health and Safety Supervisor	0	1	1	1	1	1
Human Resources Analyst	4	4	4	3	5	5
Human Resources Boards Coordinator	0	0	1	1	1	1
Human Resources Generalist	3	4	5	6	5	4
Human Resources Specialist	2	2	2	2	2	2
Human Resources Training Coordinator	0	0	1	1	1	1
Human Resources Records Analyst	0	0	1	1	1	1
Industrial Hygiene Coordinator	1	1	0	0	0	0
Information Systems Analyst	3	3	2	2	2	2
Information Systems Supervisor	1	1	1	1	1	1
Labor Negotiator	1	0	0	0	0	0
Labor Relations Assistant	1	1	1	1	1	1
Labor Relations Implementation Liaison	0	0	1	1	1	1
Labor Relations Liaison	1	1	0	0	0	0
OSHA Coordinator	1	0	0	0	0	0
Special Assistant	1	0	0	0	0	0
Staff Helper	0	0	1	0	0	0
Talent and Retention Supervisor	0	0	1	1	1	1
Training Specialist	2	2	0	1	1	1

DEPARTMENT OF INFORMATION TECHNOLOGY

Mission Statement

Enabling city agencies, partners and citizens to meet their objectives and reach their full potential by delivering reliable, timely, cost-effective technology capabilities and quality information.

Major Services

- Electronic Records Management
- Business Systems
- Operations
- Public Safety IT Support
- Client Services
- Revenue Commission Technology
- IT Security
- MetroTV
- Administration

Objectives

- Transform Technology in Metro Government
- Operationalize Capabilities and Security
- Modernize IT Platforms
- Take Care of People

Website

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

Performance Measures

Each agency reports to the Mayor and Metro Leadership 3-4 times per year on their key performance indicators (KPIs), problem solving efforts, and continuous improvement activities. To view the agency's performance measures for LouieStat reports or details on each KPI, please visit http://louiestat.louisvilleky.gov/.

Department of Information Technology

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	10,791,200	12,008,500	12,008,500	13,917,100
Carryforward & Designated	-	-	3,800	-
Agency Receipts	1,476,200	1,063,800	1,063,800	954,300
Total Funding:	**12,267,400**	**13,072,300**	**13,076,100**	**14,871,400**
Expenditures by Category				
Personnel Services	5,280,600	5,813,500	5,608,500	5,798,900
Contractual Services	4,830,900	5,834,600	6,529,800	8,010,000
Supplies	14,700	6,100	6,100	4,600
Equipment/Capital Outlay	1,464,900	1,394,200	907,800	1,037,800
Direct Reimbursements	14,000	19,800	19,800	16,000
Interdepartment Charges	2,400	4,100	4,100	4,100
Total Expenditures:	**11,607,500**	**13,072,300**	**13,076,100**	**14,871,400**
Expenditures by Activity				
Director's Office	2,470,300	2,965,100	2,759,300	3,167,100
Project Management	280,500	-	-	-
Enterprise Application Support	2,016,600	1,680,500	1,509,000	2,606,900
Client Services	745,600	827,400	953,300	907,500
Network & Telephone Services	689,900	1,751,700	1,779,100	1,829,900
Development	988,000	1,429,300	1,289,300	1,204,800
Service Level Management	682,100	693,200	814,300	714,200
Enterprise Infrastructure	1,666,600	1,601,700	1,661,300	2,258,500
Security	214,400	608,100	788,500	890,800
Revenue Technology	1,212,300	845,400	845,400	944,800
Archives	329,300	341,700	340,000	-
Media Services	311,900	328,200	336,600	346,900
Total Expenditures:	**11,607,500**	**13,072,300**	**13,076,100**	**14,871,400**

Department of Information Technology — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	69	66	67	69	71	69
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**69**	**66**	**67**	**69**	**71**	**69**
Position Title						
Application Programmer	4	4	4	4	4	4
Application Support Specialist	1	1	1	1	1	1
Applications Development Coordinator	2	3	3	2	3	3
Applications Development Supervisor	1	1	0	0	1	0
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	1	1	1	1	1	1
Business Specialist	1	1	1	1	1	1
Chief Information Security Officer	1	0	0	1	1	1
Client Services Supervisor	3	3	3	3	3	1
Communications Coordinator II	1	1	1	1	1	1
Content Management Technology Administrator	1	1	0	0	1	1
Database Administrator I	1	0	1	1	1	1
Database Administrator II	1	2	2	2	2	2
Director	1	0	1	1	1	1
Geographic Information Systems Analyst	1	1	1	1	1	1
Information Security Analyst	0	0	1	1	1	1
Information Security Specialist	0	1	1	1	1	1
Information Systems Architect	0	0	1	1	1	1
Information Technology Liaison	1	1	1	0	0	0
Information Technology Manager	2	2	3	3	3	3
IT Project Manager	0	0	0	0	1	3
IT Senior Project Manager	0	0	0	0	1	1
Media Producer	2	2	2	2	2	2
Media Production Specialist	1	1	1	1	1	1
Multimedia Services Supervisor	1	1	0	1	1	1
Network Engineer I	0	1	1	1	1	0
Network Engineer II	4	2	2	3	3	3
Network Supervisor	2	1	2	2	2	2
PC Support Analyst I	7	6	6	8	6	7
PC Support Analyst II	4	4	4	4	4	4
Project Coordinator	1	1	1	1	0	0
Senior Media Producer	1	1	1	1	1	1
Systems Analyst	1	1	1	1	1	1
Systems Analyst Manager	1	1	1	1	1	1

Department of Information Technology — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Systems Analyst Supervisor	2	2	1	1	1	1
Systems Engineer I	3	2	2	2	1	2
Systems Engineer II	3	3	3	3	3	2
Technician I	3	3	2	2	2	2
Technician II	1	1	1	1	1	1
Technology Cabinet Administrator	2	2	2	1	1	0
Technology Project Coordinator	1	1	1	1	1	1
Web Application Developer	0	0	0	0	1	1
Web Designer	1	2	2	2	2	2

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://kysciencecenter.org/about-us/)

Related Agencies

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	2,381,400	2,277,700	2,277,700	2,277,700
Agency Receipts	3,700	-	-	-
Total Funding:	**2,385,100**	**2,277,700**	**2,277,700**	**2,277,700**
Expenditures by Category				
Contractual Services	2,381,400	2,277,700	2,277,700	2,277,700
Total Expenditures:	**2,381,400**	**2,277,700**	**2,277,700**	**2,277,700**
Expenditures by Activity				
Waterfront Development Corporation	1,618,900	1,515,200	1,515,200	1,515,200
Kentucky Science Center	762,500	762,500	762,500	762,500
Total Expenditures:	**2,381,400**	**2,277,700**	**2,277,700**	**2,277,700**

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 Louisville Metro 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://louisvilleky.gov/government/county-attorney.

Jefferson County Attorney

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	7,322,800	7,692,800	7,692,800	8,007,800
Agency Receipts	307,300	311,700	311,700	309,400
Total Funding:	**7,630,100**	**8,004,500**	**8,004,500**	**8,317,200**
Expenditures by Category				
Personnel Services	6,725,600	7,044,100	7,044,100	7,339,000
Contractual Services	866,000	914,400	914,400	931,600
Supplies	38,400	46,000	46,000	46,600
Total Expenditures:	**7,630,000**	**8,004,500**	**8,004,500**	**8,317,200**
Expenditures by Activity				
Director's Office	813,700	779,800	779,800	721,200
Criminal Prosecution	2,442,300	2,703,300	2,703,300	2,779,900
Civil Litigation	4,374,000	4,521,400	4,521,400	4,816,100
Total Expenditures:	**7,630,000**	**8,004,500**	**8,004,500**	**8,317,200**

Jefferson County Attorney — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	87	89	92	93	97	94
Regular Part-time	9	9	7	7	6	6
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**96**	**98**	**99**	**100**	**103**	**100**
Position Title						
Administrative Assistant	3	3	3	3	2	2
Administrator III	1	1	1	1	1	1
Assistant County Attorney	38	40	42	43	46	48
Assistant Director Bad Check/Restitution	1	1	1	1	1	1
Assistant Director	0	1	1	1	0	0
Attorney I	2	2	2	1	1	0
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
Business Manager	0	1	1	1	1	1
Chief of Staff	1	1	1	1	1	1
Clerk	4	4	4	4	4	4
Communications Manager	1	1	1	0	0	0
County Attorney	1	1	1	1	1	1
Court Liaison	1	2	2	3	3	3
Director Bad Check/Restitution	1	1	1	1	1	1
Director Civil Division	2	0	0	0	0	0
Director Community Services	1	1	1	1	1	1
Director of Communications	0	1	1	1	1	1
Domestic Violence Statistician	1	0	0	0	0	0
DUI Victims Assistant	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Executive Secretary	1	1	0	0	0	0
Human Resources Specialist	1	1	1	1	1	1
Juvenile Services Coordinator	1	1	1	1	1	1
Legal Administrative Assistant	2	1	1	1	1	0
Legal Research Supervisor	1	1	1	1	1	0
Legal Secretary I	4	4	4	4	4	4
Legal Secretary II	1	1	1	1	1	1
Legislative Affairs Aide	1	0	0	0	0	0
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	2	2	2	2	1
Revenue Collections Specialist	1	1	1	1	1	1
Secretary	1	1	1	1	1	1

Jefferson County Attorney — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Senior Attorney	3	3	3	3	3	3
Specialist	1	1	1	1	1	1
Tax Clerk	1	1	1	1	1	2
Tax Division Supervisor	1	1	1	1	1	0
Victim Advocate	7	7	7	8	10	9

JEFFERSON COUNTY CLERK

Mission Statement

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

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

Major Services

- Jefferson County Clerk
- Board of Elections

Objectives

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

Website

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

Jefferson County Clerk

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	3,938,200	3,908,700	3,908,700	3,534,800
Agency Receipts	51,500	-	-	-
Total Funding:	**3,989,700**	**3,908,700**	**3,908,700**	**3,534,800**
Expenditures by Category				
Contractual Services	3,765,700	3,654,100	3,654,100	3,229,800
Supplies	224,000	254,600	254,600	305,000
Total Expenditures:	**3,989,700**	**3,908,700**	**3,908,700**	**3,534,800**
Expenditures by Activity				
Jefferson County Clerk	3,989,700	3,908,700	3,908,700	3,534,800
Total Expenditures:	**3,989,700**	**3,908,700**	**3,908,700**	**3,534,800**

COMMONWEALTH ATTORNEY

Mission Statement

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

Major Services

- Felony Prosecutions

Objectives

Pursue new felony cases

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

Website

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

Commonwealth Attorney

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	1,528,600	1,628,000	1,628,000	1,687,300
Carryforward & Designated	-	-	68,800	54,300
Agency Receipts	200,000	235,900	139,800	39,800
Total Funding:	**1,728,600**	**1,863,900**	**1,836,600**	**1,781,400**
Expenditures by Category				
Personnel Services	1,628,800	1,623,800	1,802,900	1,729,400
Contractual Services	18,200	-	20,000	-
Direct Reimbursements	11,000	12,400	12,400	9,900
Interdepartment Charges	1,900	1,200	1,200	2,300
Restricted & Other Proj Exp	-	226,500	-	39,800
Total Expenditures:	**1,659,900**	**1,863,900**	**1,836,500**	**1,781,400**
Expenditures by Activity				
Felony Prosecution	1,659,900	1,863,900	1,836,500	1,781,400
Total Expenditures:	**1,659,900**	**1,863,900**	**1,836,500**	**1,781,400**

Commonwealth Attorney

Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	19	21	23	23	26	25
Regular Part-time	0	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**19**	**21**	**23**	**23**	**26**	**25**
Position Title						
Attorney	12	12	14	14	16	16
Detective	1	1	1	1	1	1
Paralegal	2	3	3	3	3	3
Victim Advocate	4	5	5	4	5	4
Video Records Specialist	0	0	0	1	1	1

JEFFERSON COUNTY CORONER

Mission Statement

Investigate and determine the cause and manner of death of individuals who die within Jefferson County and carry out all relevant duties as prescribed by applicable Kentucky Revised Statutes. The Jefferson County Coroner's office also includes the County's Indigent Burial/Cremation Program for the homeless and destitute in Louisville.

Major Services

- 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 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	1,273,100	1,263,100	1,263,100	1,358,200
Agency Receipts	28,500	28,900	28,900	30,100
Total Funding:	**1,301,600**	**1,292,000**	**1,292,000**	**1,388,300**
Expenditures by Category				
Personnel Services	957,300	946,500	946,500	1,019,800
Contractual Services	332,400	326,700	326,700	358,500
Supplies	5,300	15,700	15,700	6,000
Direct Reimbursements	4,900	1,600	1,600	2,500
Interdepartment Charges	1,400	1,500	1,500	1,500
Total Expenditures:	**1,301,300**	**1,292,000**	**1,292,000**	**1,388,300**
Expenditures by Activity				
Jefferson County Coroner	1,301,300	1,292,000	1,292,000	1,388,300
Total Expenditures:	**1,301,300**	**1,292,000**	**1,292,000**	**1,388,300**

Jefferson County Coroner — Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	14	14	14	14	15	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**	**15**	**14**
Position Title						
Administrative Assistant	1	1	1	1	1	1
Chief Deputy Coroner	1	1	1	2	2	1
Coroner	1	1	1	1	1	1
Deputy Coroner	11	11	11	10	11	11

OTHER STATUTORY OBLIGATIONS

Major Services

- Office of the Public Defender
  - Legal References: Kentucky Revised Statutes (KRS) 31.060, 31.050(2)
- 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 387.500-387.770, 387.990
- Jefferson County Public Law Library
  - Legal Reference: KRS 172.100

Other Statutory Obligations

Budget Summary

	Prior Year Actual 2014-2015	Original Budget 2015-2016	Revised Budget 2015-2016	Mayor's Recommended 2016-2017
Funding by Source				
General Fund Appropriation	3,630,700	3,749,300	3,749,300	4,196,000
Agency Receipts	293,300	296,000	296,000	307,100
Total Funding:	**3,924,000**	**4,045,300**	**4,045,300**	**4,503,100**
Expenditures by Category				
Personnel Services	282,800	284,100	284,100	288,300
Contractual Services	3,641,200	3,761,200	3,761,200	4,214,800
Total Expenditures:	**3,924,000**	**4,045,300**	**4,045,300**	**4,503,100**
Expenditures by Activity				
Expert Witness	86,700	115,600	115,600	115,600
Public Defender	2,870,300	2,968,700	2,968,700	3,419,900
Property Valuation Administrator	202,500	216,500	216,500	202,500
Board of Tax Commissioners	21,000	23,200	23,200	39,600
Constables & Magistrates	-	4,000	4,000	4,000
Mental Inquest	460,700	434,200	434,200	434,200
Law Library	282,800	283,100	283,100	287,300
Total Expenditures:	**3,924,000**	**4,045,300**	**4,045,300**	**4,503,100**

Other Statutory Obligations

Filled Position Detail

	FY14 Average	FY15 Average	FY16 by Quarter 7/1/15	10/1/15	1/1/16	4/1/16
Regular Full-time	3	3	3	3	3	3
Regular Part-time	2	2	0	0	0	0
Seasonal/Other	1	1	1	1	1	1
Filled Position Total	**6**	**6**	**4**	**4**	**4**	**4**
Position Title						
Constable	2	2	0	0	0	0
Deputy Director of Library Services	1	1	1	1	1	1
Ex Officio Librarian-Law Library	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. The first is Community Non-Profit External Agencies Funding which is made up of: Arts, Cultural Assets, & Parks Fund; Community Services; Community Development Block Grant (CDBG); Emergency Solutions Grant (ESG); Housing Opportunities for Persons with AIDS (HOPWA); and Ministries. The second category is Department External Agency Funding for allocations which are contained in various Louisville Metro agency budgets (Louisville Forward, Community Services, Parks & Recreation and Public Health & Wellness).

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

External Agencies

Organization	Program	Mayor's Recommended 2016-2017
Arts, Cultural Assets, and Parks Fund - General Fund		
Actors Theatre of Louisville	Artistic Programming	$ 11,000
Arts Council of Louisville, Inc	Sankofa Arts Academy, Arts Education, Leadership & Technology Training	11,000
ArtThrust	ArtThrust	1,200
Asia Institute, Inc. dba/Asia Institute-Crane House	Asia Through the Arts	5,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Newburg Art Program	5,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Parkland Art Program	5,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Shawnee Art Program	5,000
Bridge Kids International	Our Place at Ben Washer Park - The Gathering Table	4,000
Bunbury Repertory Theatre	Bunbury's 30th Season	2,500
Center for Neighborhoods	Design Assistance - Better Block Louisville	10,000
Center for Neighborhoods	Producing Art in Neighborhoods Together (P.A.I.N.T.)	10,000
Council on Developmental Disabilities	Nothing About Me Without Me: Documenting Disability Through Art, Photography & Film	11,000
Dreams With Wings, Inc.	"The Artist in You" - Creativity Discovered	4,800
Eastwood Village Council	Eastwood Rosenwald School Preservation	1,800
Frazier History Museum	Bridge to History	21,000
Fund for the Arts	Every Child Arts Education Initiative	40,000
Fund for the Arts	West Louisville Arts Collaborative	7,500
International Order of EARS	Tell Your Story; Sing Your Song	2,500
Jewish Community of Louisville, Inc. (JCL) dba Jewish Community Center (JCC)	Acting Out	2,500
Jewish Community of Louisville, Inc. (JCL) dba Jewish Community Center (JCC)	Center Stage at Jewish Community Center	3,000
Kentuckiana Blues Society	Blues in the Schools	1,000
Kentucky Center for African Heritage	Ky Center for African Heritage's Arts & Cultural Exhange Series	10,000
Kentucky Center for the Arts Foundation	ArtsReach	20,000
Kentucky Center for the Arts Foundation	ArtsReach Open Mic	2,500
Kentucky Center for the Arts Foundation	ArtsReach Studio Dance	4,000
Kentucky Dance Council, Inc. d.b.a Louisville Ballet	Dancer Salaries	19,000

External Agencies

Organization	Program	Mayor's Recommended 2016-2017
Arts, Cultural Assets, and Parks Fund - General Fund (Continued)		
Kentucky Opera Association, Inc.	Educational Enrichment and Outreach Program for Students (EEOPS)	19,000
Kentucky Public Radio	Power of Music Program - POMP	5,000
Kentucky Shakespeare Festival, Inc.	Ky Shakespeare Festival in Central Park	13,900
Kentucky Shakespeare Festival, Inc.	Shakespeare in Libraries Tour	5,000
Looking for Lilith Theatre Company	CHOICE: An Interactive Play on Cyberbullying and Suicide	5,000
Looking for Lilith Theatre Company	Examining Race Across Communities	2,500
Louisville Central Community Centers, Inc.	Kids Art Academy	21,000
Louisville Chorus	Concert Season - Operational Support	5,000
Louisville Literary Arts	6th Annual Writer's Block Festival 2016	2,500
Louisville Orchestra	Making Music	30,000
Louisville Orchestra	Operating Support	24,000
Louisville Orchestra	Louisville Orchestra Waterfront 4th Concert	10,000
Louisville Story Program	Out of the Frame: Louisville's African American Photographers Tell Their Stories	5,000
Louisville Sustainability Council	Solar Over Louisville - Youth Solar Design Competition	3,100
Louisville Visual Arts Association	Open Doors	14,000
Louisville Youth Choir	No Song Unsung Initiative	5,000
Neighborhood House	Arts Program	5,000
Old Louisville Neighborhood Council	Old Louisville Live	4,000
Portland Museum, Inc.	Educating for a New Portland (Continuation of Educating for the Future)	15,000
Portland Museum, Inc.	Portland Museum Youth Enrichment Programs	7,500
River City Drum Corps Cultural Arts Institute, Inc.	The Spirit of the Drum House of Dreams	20,000
Squallis Puppeteers	1st Saturday Show Series	2,000
Squallis Puppeteers	Touring Programs Fund	2,500
Visually Impaired Preschoolers Services of Greater Louisville, Inc.	Music therapy	6,000
Walden Theatre Corporation\Blue Apple Players	Closing the Early Childhood Learning Gap Through Educational Theatre	5,000
Walden Theatre Corporation\Blue Apple Players	Drama for Learning: At Risk Youth in 3 Schools (Elementary, Middle and High)	4,000
Walden Theatre Corporation\Blue Apple Players	Exploring Science/Connecting Cultures Through Drama	10,000
Wesley House Community Services, Inc.	Youth Brigade Art Academy	2,500

External Agencies

Organization	Program	Mayor's Recommended 2016-2017
Arts, Cultural Assets, and Parks Fund - General Fund (Continued)		
West Louisville Performing Arts Academy dba West Louisville Boys & West Louisville Girls Choirs	West Louisville Performing Arts Academy	9,500
Young Poets of Louisville	Floetic Friday Youth Poetry Slams	1,700
YouthBuild Louisville	Steam Exchange	10,000
Zoom Group	StudioWorks by Zoom Group - Art Ambassador Program	5,000
	Subtotal:	$ 500,000
Community Services - General Fund		
2 Not One	Teen Fatherhood University	6,000
2 Not One	Rites of Passage	2,000
Adelante Hispanic Achievers	Mentoring & Enrichment and Educational	10,000
Americana Community Center, Inc.	Americana Youth Program	20,000
Americana Community Center, Inc.	Family Education Program	33,000
Bates Community Development Corporation dba BCDC	Kingdom Academy After School program	15,000
Big Brothers Big Sisters of Kentuckiana, Inc.	School to Work	5,000
Big Brothers Big Sisters of Kentuckiana, Inc.	Project Connect	4,500
Big Brothers Big Sisters of Kentuckiana, Inc.	West End	8,000
Big Brothers Big Sisters of Kentuckiana, Inc.	BBBS Project	4,000
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Newburg Teen Program	14,500
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Parkland Teen Program	14,500
Boys and Girls Clubs, Inc. dba The Boys & Girls Clubs of Kentuckiana	Shawnee Teen Program	14,500
Bridgehaven, Inc.	Safety Net Psychiatric Rehab Services	11,000
Canaan Community Development Corporation	Sons of Issachar Afterschool Academy	8,000
CASA, Inc. (dba CASA of the River Region)	Advocacy Support	18,000
Catholic Charities of Louisville, Inc.	Refugee School Preparedness	5,000
Catholic Charities of Louisville, Inc.	Migration Refugee Services Targeted Case	5,000
Center for Women & Families	Crisis Response Program	35,000
Center for Women & Families	Children's Program	30,000
Community Ventures Corporation	Louisville Metro Farm to Shelf	10,000
Council on Developmental Disablilities	Family Outreach and Support	12,000
Dare To Care, Inc	Feeding Families in Jefferson County	20,000
Day Spring	Day Spring Foundation	5,000
Down Syndrome of Louisville, Inc.	Career Solutions	10,100
Down Syndrome of Louisville, Inc.	Creative Educational Enrichment	7,000
Dreams With Wings	Supportive Employment and Job Training	10,000

External Agencies

Organization	Program	Mayor's Recommended 2016-2017
Community Services - General Fund (Continued)		
Dress For Success Louisville	Career Transformation Program	15,000
Elderserve, Inc.	Senior Companion Program	4,300
Elderserve, Inc.	Client Services	40,000
Elderserve, Inc.	TeleCare	5,000
Elderserve, Inc.	Crime Victims Services	6,100
Energy Conservation Assoc. Inc.	Project Warm	30,000
Exploited Children's Help Organization, Inc.	Transforming Our Communities	12,000
Family & Children First, d.b.a Family & Children's Place	CLASP	35,000
Family & Children First, Inc. dba Family & Children's Place	Child Advocacy Center	30,000
Family Scholar House, Inc.	Building Confident Futures	10,000
Father Maloney's Boys' Haven, Inc. dba Boys & Girls Haven	Independence Readiness program	15,000
Fern Creek Highview United Ministries	Adult Day Center	5,000
Food Literacy Project at Oxmoor Farm, Inc.	Field to Fork Program	20,000
Fuller Center for Housing of Louisville, KY	Neighborhood Revitalization Program	15,000
Habitat for Humanity of Metro Louisville, Inc.	Family Services	12,000
Harbor House of Louisville, Inc.	Training Individuals with Disabiliities	20,000
Healing Place, Inc.	Shelter and Recovery Program	55,500
Highland Park Community Development Corporation	HELP & SWAG	4,000
Highlands Community Ministries Inc.	Senior Services	35,000
Home of the Innocents	Project Keepsafe	20,000
Jewish Community Center of Louisville	Active Adults	5,000
Kentucky Refugee Ministries, Inc.	Refugee Youth Services	20,000
Kentucky Refugee Ministries, Inc.	Refugee Workforce Development	10,000
Learning Disabilities Association of Kentucky, Inc.	Academic Enrichment	2,500
Legal Aid Society	Economic Stability	50,000
Legal Aid Society	Foreclosure Defense Program	9,400
Lighthouse Promise, Inc.	Partners In Learning	20,000
Louisville Asset Building Coalition	VITA	20,800
Louisville Urban League	Project Ready	11,700
Louisville Youth Group dba LYG	Urban Youth Outreach	6,000
Metropolitan Housing Coalition	FAIRR	17,000
Middletown Christian Church, Inc.	Success the Only Option- Learning Center	5,000
Ministries United of South Central Louisville, Inc.	Senior Wellness Center	20,000
Muhammad Ali Education Center and Museum	Council of Students	6,000
Neighborhood House	Four Seasons Senior Adult Program	13,000
New Directions Housing Corporation	Repair Affair	15,000
Neighborhood House	Youth Development Program	20,000

External Agencies

Organization	Program	Mayor's Recommended 2016-2017
Community Services - General Fund (Continued)		
New Roots	Fresh Stop	20,000
Options Unlimited	Coaltion for Workforce Diversity	10,000
Organization of Black Aerospace Professionals	Louisville ACE Academy	2,000
Peace Education Program,Inc.	Peace Zones	7,000
Society of St. Vincent de Paul	Open Hand Kitchen	15,000
St. George's Community Center Inc.	Mirror Mirror	30,000
United Crescent Hill Ministries, Inc.	Youth Program	12,400
United Crescent Hill Ministries, Inc.	Senior Program	2,500
Volunteers of America of Kentucky, Inc.	Family Emergency Shelterq	90,000
Volunteers of America of Kentucky, Inc.	Eviction Prevention	30,000
Wellspring Inc	Wellspring Ardery House	10,000
Wesley House Community Services, Inc.	Louisville Works ESL	10,000
YMCA of Greater Louisville	Chestnut Street	10,000
YMCA of Greater Louisville - Safe Place Services	Shelter House	15,000
YMCA of Greater Louisville - Safe Place Services	Y-NOW Mentoring	23,700
Young Adult Development in Action, Inc. dba YouthBuild Louisville	YouthBuild	35,000
	Subtotal:	$ 1,300,000
CDBG - Federal Funds		
Bridgehaven, Inc.	Steps to Recovery	8,700
Center for Women and Families, The	Economic Success Program	35,800
Center for Women and Families, The	Crisis Response Program	42,500
Family & Children First, Inc. dba Family & Children's Place, Inc.	SPC Case Management	247,000
Family Health Centers, Inc.	SPC Case Management	34,300
Family Health Centers, Inc.	Case Management	74,900
Family Scholar House, Inc.	At-Risk Family Services	53,800
Father Maloney's Boys and Girls Haven	Independence Readiness	28,400
GuardiaCare Services, Inc.	Payee Program	40,200
Jeff St. Baptist at Liberty	At Liberty Hospitality Program	18,600
Kentucky Refugee Ministries, Inc.	Refugee Housing Coordination	38,400
Legal Aid Society, Inc.	Tenant Assistance Program	19,000
Salvation Army	Case Management for Homeless Families	42,500
Seven Counties Services, Inc.	SPC Case Management	49,000
Society of St. Vincent de Paul, Council of Louisville, Inc.	Mental Health and Self-Sufficiency	25,300
St. John Center, Inc.	Emergency Day Shelter	115,600
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	35,100
Wellspring, Inc.	Crisis Stabilization Unit	8,400
Wellspring, Inc.	Journey House	20,600
Wellspring, Inc.	Murray-Baxter	7,100
YMCA of Greater Louisville, The	Shelter and Family Mediation	40,000
	Subtotal:	$ 985,200

External Agencies

Organization	Program	Mayor's Recommended 2016-2017
Emergency Solutions Grant (ESG)		
Coalition for the Homeless, Inc., The	White Flag	32,100
Family & Children First, Inc. dba Family & Children's Place, Inc.	Rapid Re-Housing Case Management	48,000
Family Health Center, Inc.	Medical Health Street Outreach	57,100
House of Ruth, Inc.	Glade House Emergency Services	22,700
Jeff Street Baptist Community at Liberty, Inc.	At Liberty Day Shelter	15,000
Legal Aid Society, Inc.	Eviction Defense Program	45,000
St. John Center, Inc.	Emergency Day Shelter	104,900
Salvation Army (Georgia), The	Center of Hope	81,000
Society of St. Vincent de Paul, Council of Louisville, Inc.	Ozanam Inn	70,600
Volunteers of America of Kentucky, Inc.	Family Emergency Shelter	100,000
Wayside Christian Mission	Men's Emergency Shelter	19,200
Wayside Christian Mission	Family Emergency Shelter	16,900
YMCA of Greater Louisville, The	Street Outreach	37,000
	Subtotal:	$ 649,500
Housing Opportunities for Persons with AIDS (HOPWA)		
AIDS Interfaith Ministries of Kentuckiana, Inc.	AIM Care Team	35,000
Hoosier Hills AIDS Coalition, Inc.	Hoosier Hills TBRA and STRMU	48,000
House of Ruth, Inc.	House of Ruth TBRA and PHP	355,600
Legal Aid Society, Inc.	HIV/AIDS Legal Project	38,500
Volunteers of America of Kentucky, Inc.	VOA STRMU	92,400
	Subtotal:	$ 569,500
Ministries		
Catholic Charities of Louisville	Sister Visitor Center	116,000
Eastern Area Community Ministries, Inc.	Neighborhood Visitor Program	75,800
Fairdale Area Community Ministries, Inc.	Emergency Assistance	16,300
Fern Creek/Highview United Ministries, Inc.	Individual/Family Assistance Center	48,000
Help Ministries of Central Louisville, Inc.	Emergency Assistance	76,800
Highlands Community Ministries, Inc.	HCM Individual/Family Assistance	42,100
Jeffersontown Area Ministries, Inc.	Outreach Program (Emergency Assistance)	30,900
Ministries United of South Central Louisville, Inc.	Emergency Assistance	130,700
Shively Area Ministries, Inc.	Emergency Financial Assistance	84,700
South East Associated Ministries, Inc.	Emergency Assistance Center	86,200
South Louisville Community Ministries, Inc.	Emergency Assistance	172,100
Southwest Community Ministries, Inc.	Emergency Assistance	90,700
St. Matthews Area Ministries, Inc.	Emergency Assistance	25,000

External Agencies

Organization	Program	Mayor's Recommended 2016-2017
Ministries (Continued)		
United Crescent Hill Ministries, Inc.	Emergency Assistance	29,400
West Louisville Community Ministries, Inc.	Emergency Assistance	99,600
	Subtotal:	$ 1,124,300
	Total for All Community Non-Profit External Agency Funds:	**$ 5,128,500**
Louisville Forward		
Louisville Community Design Center, Inc., dba Center for Neighborhoods		75,000
Downtown Management District		144,500
Greater Louisville, Inc.		300,000
IdeaFestival		25,000
Jefferson County Cooperative Extension		335,000
Kentucky World Trade		72,000
KIPDA		172,400
Louisville Education & Employment Partners (LEEP)		278,400
Metropolitan Scholars Program		975,000
One West		50,000
Sister Cities of Louisville, Inc.		61,000
Soil & Water Conservation		73,200
Urban Design Studio		15,000
	Subtotal:	$ 2,576,500
Community Services		
Center for Nonprofit Excellence	Non-profit Capacity Building	25,000
Coalition for the Homeless	CoC Coordination	80,000
JCPS-Community Schools	Community Schools	159,000
JCPS-Neighborhood Place	Neighborhood Place	84,000
Legal Aid Society	Housing Counseling	26,700
Louisville Urban League	Housing Counseling	53,400
Louisville Urban League	Fair Housing	23,000
Louisville Wheels Transportation, Inc.	WHEELS	95,000
Metro United Way, Inc.	2-1-1	35,000
Seven Counties Services, Inc.	Crisis and Information Center	110,000
	Subtotal:	$ 691,100
Parks & Recreation		
Sports Commission		$ 175,000
Public Health & Wellness		
Community Physical Activity Mini-grants		$ 33,000
	Total Department External Agency Funding:	**$ 3,475,600**
	Grand Total: All External Agencies:	**$ 8,604,100**

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LOUISVILLE METRO
CAPITAL BUDGET OVERVIEW
FISCAL YEAR 2016-2017

Budgeting and Amending Procedures

Capital projects have a useful life of more than one year and are for purchases greater than $5,000. Capital projects spanning several years can be funded all at once or in phased increments; unlike the operating budget, unexpended funds do not lapse at the end of each fiscal year. Amending a capital project budget requires legislative action if any of the following is changing:

- Administering Department
- Overall Scope or Title of Project
- Fund Source
- Amount of Capital Fund is Increasing More Than 10%

Project Types & Fund Sources

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

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

Financial Impact on Operating Budgets

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

- Federal Forfeiture Funds Projects
- Justice Assistance Grant
- State Forfeiture Funds Projects
- Tax Collection System
- Facilities Deferred Maintenance

Below are projects that have been identified as having a future anticipated operating cost associated with their completion. This includes items such as additional staff, development and implementation of new or enhanced programs, or management of new services:

- Northeast Regional Library
- Increased investment in street infrastructure such as paving, sidewalk repair, bicycle lanes, etc.
- CRM & Work Order Management

LOUISVILLE METRO
CAPITAL BUDGET OVERVIEW
FISCAL YEAR 2016-2017

Future Funding

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

- Northeast Regional Library: capital funds to complete construction and operating funds
- Paristown Pointe: capital funds for years three (FY18) and four (FY19)
- Comprehensive Plan: capital funds for year three (FY18) to complete the plan by the required deadline
- Botanical Garden Sidewalk Design: capital funds to complete construction
- Oak Street Corridor Final Design: capital funds to implement the streetscape design
- Tax Collection System: capital funds needed to complete the project based on proposals received through the competitive bidding process
- Hall of Justice Capital Improvements: capital funds to complete construction
- Enhanced Network Infrastructure & Cybersecurity Phase II: capital funds needed for this project total $1.475 million, of which $640 thousand is requested in FY17

LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2016-2017

	Project Title	Recommended Expenditure 2016-2017	Capital Fund	Debt		Other	
LOUISVILLE METRO COUNCIL							
1	Council Infrastructure Fund	2,600,000	2,600,000				
2	Council Designated Projects	2,000,000	2,000,000				
	Subtotal: Louisville Metro Council	$ 4,600,000	$ 4,600,000	$ -		$ -	
CHIEF OF STAFF							
Louisville Metro Police Department							
3	Federal Forfeiture Funds Projects	965,500				965,500	Forf
4	State Forfeiture Funds Projects	893,200				893,200	Forf
5	Mobile Data Terminals - JAG	547,000				547,000	F
	Subtotal: Louisville Metro Police Department	$ 2,405,700	$ -	$ -		$ 2,405,700	
Criminal Justice Commission							
6	Port Security Grant Match	1,307,900				1,307,900	F/PAN
	Subtotal: Criminal Justice Commission	$ 1,307,900	$ -	$ -		$ 1,307,900	
DEPUTY CHIEF OF STAFF							
Louisville Free Public Library							
7	Northeast Regional Library - Design	650,000	650,000				
8	General Repairs	300,000	300,000				
	Subtotal: Louisville Free Public Library	$ 950,000	$ 950,000	$ -		$ -	
CHIEF OF PUBLIC SERVICES							
Emergency Services							
9	Audio/Video Distribution System Upgrade	680,000		680,000	N		
	Subtotal: Emergency Services	$ 680,000	$ -	$ 680,000		$ -	
Department of Corrections							
10	Jail Facility Roof Replacement Phase II - MJC & CCC	475,000		475,000	20B		
	Subtotal: Department of Corrections	$ 475,000	$ -	$ 475,000		$ -	
Public Works & Assets							
11	Metro Street Improvements	18,541,000		12,300,000	10B	6,241,000	MAP/S
12	Bridge/Cross Drain Repairs & Replacements	1,539,000				1,539,000	MAP/CRA
13	Signs and Markings	500,000				500,000	MAP
14	Guardrail Replacement	100,000				100,000	CRA
15	Metro Sidewalk Repair Program	2,900,000		2,200,000	10B	700,000	S
16	Bicycle Infrastructure	500,000		500,000	10B		
17	Utility Location RFID System	45,000	45,000				
	Subtotal: Public Works & Assets	$ 24,125,000	$ 45,000	$ 15,000,000		$ 9,080,000	
Codes & Regulations							
18	22nd Street Facility	110,000		110,000	20B		
	Subtotal: Codes & Regulations	$ 110,000	$ -	$ 110,000		$ -	
CHIEF OF COMMUNITY BUILDING							
Parks & Recreation							
19	General Repairs	850,000		850,000	N		
20	Deferred Maintenance	850,000		850,000	N		
21	Community Center Improvements	400,000	400,000				
22	Louisville Loop Riverbank Stabilization - Portland Wharf Park & Shawnee Park	1,217,000		617,000	N	600,000	F
23	Louisville Loop Land Acquisition	500,000		500,000	20B		
24	Shawnee Park Boat Ramp	200,000	50,000			150,000	F
25	William Harrison Park Improvements	175,000				175,000	CDBG
26	Russell Lee Park Walking Path Installation	100,000				100,000	CDBG
27	Wyandotte Park Improvements	250,000				250,000	CDBG
28	West Louisville Outdoor Learning Initiative	225,000				225,000	CDBG
	Subtotal: Parks & Recreation	$ 4,767,000	$ 450,000	$ 2,817,000		$ 1,500,000	

LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2016-2017

	Project Title	Recommended Expenditure 2016-2017	Capital Fund	Debt		Other	
Louisville Zoo							
29	Zoo Restrooms & Other Improvements	200,000				200,000	AR
30	Zoo Capital Campaign	1,500,000		500,000	20B	1,000,000	AR
31	Zoo General Repairs	800,000	500,000			300,000	AR
	Subtotal: Louisville Zoo	$ 2,500,000	$ 500,000	$ 500,000		$ 1,500,000	
Youth Detention Services							
32	Security Systems Upgrade	565,000		565,000	N		
33	Sally Port Roof Project	100,000	100,000				
	Subtotal: Youth Detention Services	$ 665,000	$ 100,000	$ 565,000		$ -	
CHIEF OF LOUISVILLE FORWARD							
Economic Development							
34	Paristown Pointe	700,000		700,000	N		
35	Slugger Field Capital Improvements	4,000,000		4,000,000	20B		
	Subtotal: Economic Development	$ 4,700,000	$ -	$ 4,700,000		$ -	
Develop Louisville							
36	HOME Funds & Match	2,998,300	600,000			2,398,300	F
37	Develop Louisville Fund/Russell Neighborhood Commitment	750,000		750,000	N		
38	Choice Neighborhood Action Grant	1,875,000	375,000			1,500,000	F
39	Affordable Housing Trust Fund	2,500,000	2,500,000				
40	Home Repair - Emergency/Exterior/Code Alleviation & Rental Rehabilitation	3,070,000				3,070,000	CDBG
41	Youthbuild Campus Expansion	400,000				400,000	CDBG
42	Russell Neighborhood Revitalization Strategy Area	1,000,000				1,000,000	CDBG
43	Choice Neighborhood Planning Grant	575,000	150,000			425,000	F
44	Tree Planting	600,000	600,000				
45	Comprehensive Plan	350,000	350,000				
46	West Louisville FoodPort	350,000	350,000				
47	Broadway Master Plan/MOVE Louisville	100,000	100,000				
48	Public Art Pilot Project	100,000	100,000				
49	Floyd's Fork Planning Study	100,000	100,000				
50	Botanical Garden Sidewalk Design	50,000	50,000				
51	Bike Share Project	63,500	63,500				
52	Oak Street Corridor Design	50,000				50,000	CDBG
	Subtotal: Develop Louisville	$ 14,931,800	$ 5,338,500	$ 750,000		$ 8,843,300	
CHIEF FINANCIAL OFFICER							
Office of Management & Budget							
53	Tax Collection System	7,500,000		7,500,000	10B		
54	Newburg Site Renovation	3,200,000		3,200,000	20B		
55	Newburg Animal Shelter	3,400,000		3,400,000	20B		
56	Metro Hall Restoration	1,950,000		1,950,000	20B		
57	Facilities Deferred Maintenance	2,200,000	500,000	1,700,000	N		
58	City Hall Exterior Renovation	2,730,400		2,730,400	20B		
59	Hall of Justice Capital Improvements	250,000		250,000	20B		
60	Louisville Memorial Auditorium Roof Replacement	100,000		100,000	10B		
61	Vehicles/Equipment for Police	4,000,000		4,000,000	N		
62	Vehicles/Equipment for EMS/Fire	3,500,000		3,500,000	N		
63	Vehicles/Equipment for General Services	4,500,000		4,500,000	N		
	Subtotal: Office of Management & Budget	$ 33,330,400	$ 500,000	$ 32,830,400		$ -	
CHIEF OF IMPROVEMENT & TECHNOLOGY							
Department of Information Technology							
64	CRM & Work Order Management	6,200,000		6,200,000	10B		
65	Enhanced Network Infrastructure & CyberSecurity Phase II	640,000		640,000	N		
66	Metro TV Equipment Upgrade	260,000	130,000			130,000	AR
	Subtotal: Department of Information Technology	$ 7,100,000	$ 130,000	$ 6,840,000		$ 130,000	

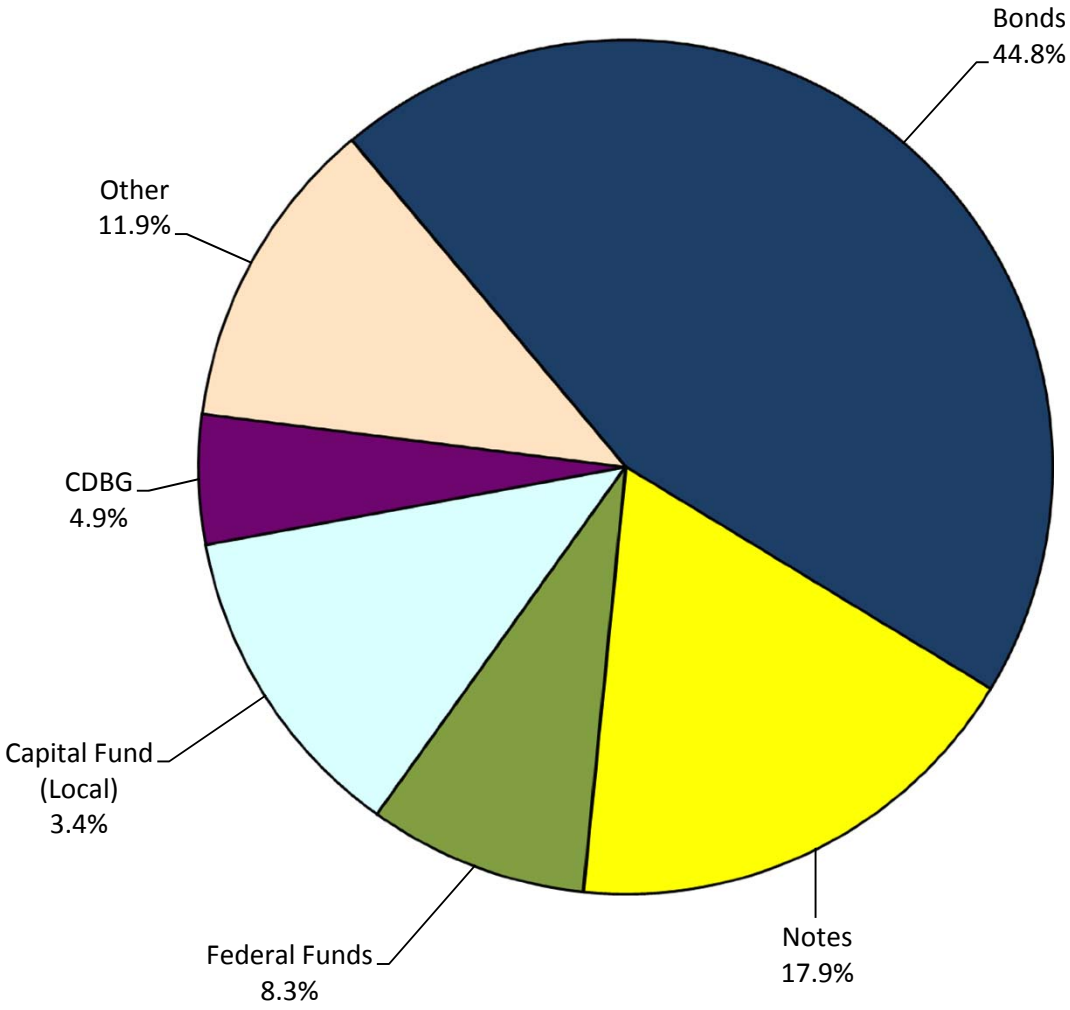
LOUISVILLE METRO
CAPITAL PROJECTS
FISCAL YEAR 2016-2017

	Project Title	Recommended Expenditure 2016-2017	Capital Fund	Debt		Other	
RELATED AGENCIES							
Jefferson County Clerk							
67	Election Equipment Replacement	4,200,000		1,900,000	10B	2,300,000	F
	Subtotal: Jefferson County Clerk	$ 4,200,000	$ -	$ 1,900,000		$ 2,300,000	
Waterfront Development Corporation							
68	Waterfront Development Phase IV	950,000	500,000	450,000	20B		
	Subtotal: Waterfront Development Corporation	$ 950,000	$ 500,000	$ 450,000		$ -	
Kentucky Science Center							
69	General Maintenance	50,000	50,000				
	Subtotal: Kentucky Science Center	$ 50,000	$ 50,000	$ -		$ -	
	GRAND TOTALS	**$ 107,847,800**	**$ 13,163,500**	**$ 67,617,400**		**$ 27,066,900**	

Legend of Debt and Other Fund Source Abbreviations	Subtotals
AR = Agency Receipts	$ 1,630,000
10B = 10-Year Bond	30,700,000
20B = 20-Year Bond	17,565,400
CDBG = Community Development Block Grant	5,270,000
CRA = County Road Aid	600,000
F = Federal	8,966,600
Forf = Forfeiture Funds	1,858,700
MAP = Municipal Aid Program	5,800,000
N = Note	19,352,000
PAN = Previously Authorized Note	261,600
S = State	2,680,000
Debt and Other Subtotal	**$ 94,684,300**
Capital Fund	13,163,500
GRAND TOTAL	**$ 107,847,800**

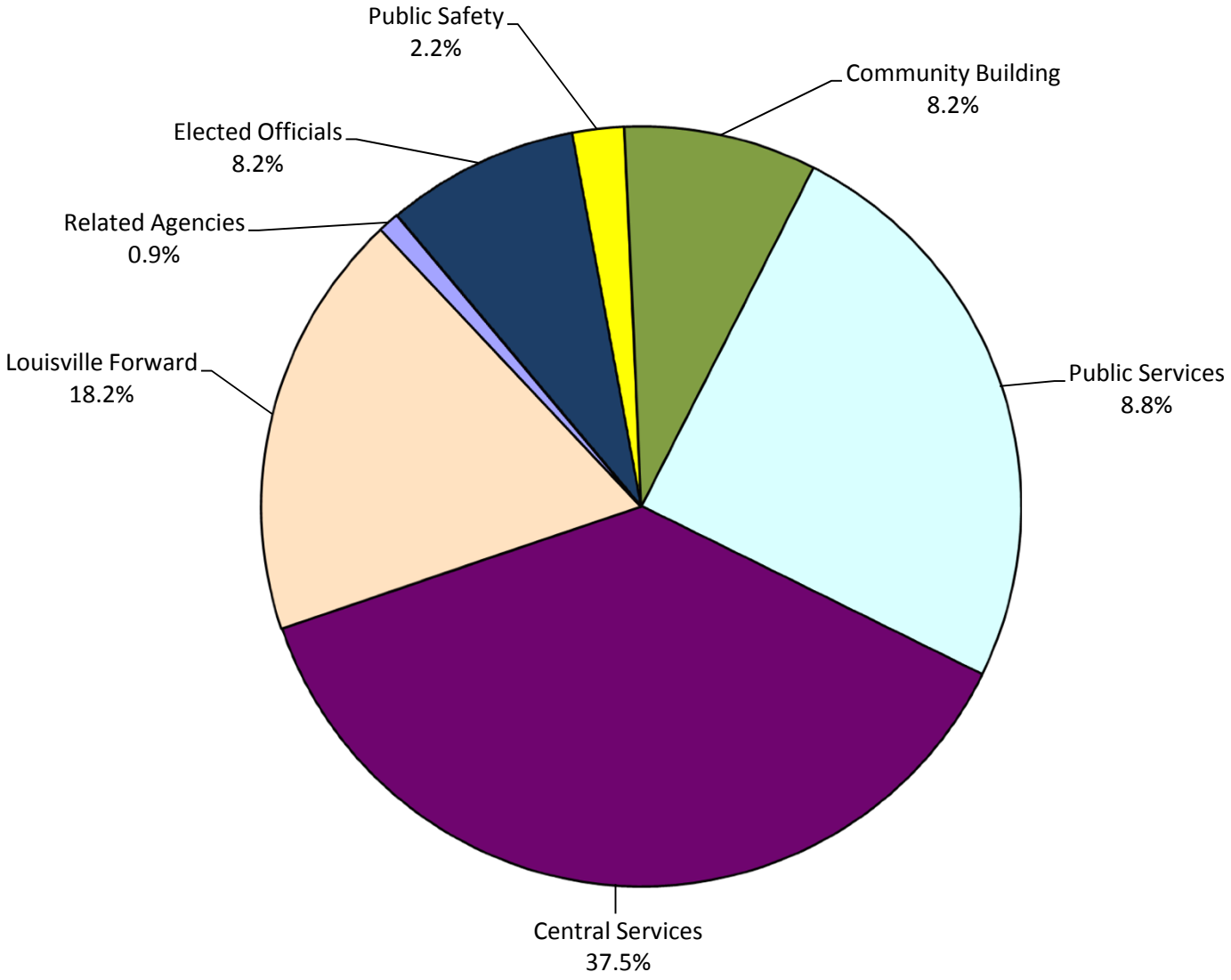
LOUISVILLE METRO
CAPITAL BUDGET
FISCAL YEAR 2016-2017

Funding Sources



LOUISVILLE METRO
CAPITAL APPROPRIATIONS
FISCAL YEAR 2016-2017

Appropriations by Function



LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 1 **Council Infrastructure Fund**

Agency: Louisville Metro Council

This project provides funding in the amount of $100,000 to each of the 26 Council Districts, for a total of $2,600,000.

Total Amount	**2,600,000**
Capital Fund	2,600,000

Goal(s) Invest in our People and Neighborhoods

Project # 2 **Council Designated Projects**

Agency: Louisville Metro Council

This project provides funding for Council to designate general projects as part of the FY17 Capital Budget.

Total Amount	**2,000,000**
Capital Fund	2,000,000

Goal(s) Invest in our People and Neighborhoods

Project # 3 **Federal Forfeiture Funds Projects**

Agency: Louisville Metro Police Department

Federal forfeiture funds will be used to fund standard Issue Body Armor, Heavy body armor for SWAT Team, 12 WEB RMS SQL Server licenses, and other police equipment and services.

Total Amount	**965,500**
Forfeiture	965,500

Goal(s) Deliver Excellent City Services

Project # 4 **State Forfeiture Funds Projects**

Agency: Louisville Metro Police Department

State forfeiture funds will be used to fund a number of law enforcement programs and projects, including, but not limited to law enforcement equipment, upgrades at LMPD facilities, and data network improvements. Planned projects include Metro Watch Camera Expansion, Bomb Squad - Tactical Tool and Rip Kit, Unmanned Aerial System (UAS), TASER Transition, Investigative technology, Lightweight Protection Shields and other police equipment and services.

Total Amount	**893,200**
Forfeiture	893,200

Goal(s) Deliver Excellent City Services

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 5 **Mobile Data Terminals - JAG**

Agency: Louisville Metro Police Department

The Justice Assistance Grant (JAG) will provide funding to replace mobile data terminals and associated equipment used by on duty officers to link to various networks for information required to carry out job related duties. This equipment improves the accuracy and speed of access to information assuring proper action is taken by the officer. The majority of reporting done by police officers is through electronic means. This equipment will facilitate the preparation of various police reports.

Total Amount	**547,000**
Federal	547,000

Goal(s) Deliver Excellent City Services

Project # 6 **Port Security Grant Match**

Agency: Criminal Justice Commission

The Federal Port Security Grant Funds are used to match local funding for the purchase of equipment, software, training and services to enhance of the safety and security of the Port of Louisville. Included, but not limited to, is funding for cameras on the waterfront, as well as Dive Team and River Patrol equipment.

Total Amount	**1,307,900**
Federal	1,046,300
Prev. Authorized Note	261,600

Goal(s) Deliver Excellent City Services

Project # 7 **Northeast Regional Library - Design**

Agency: Louisville Free Public Library

This project funds schematic design and design development for the final of the three regional libraries planned for in the Library's Master Plan. The Southwest Regional Library (first of three) was opened in FY15 and the South Central Regional Library (second of three) will open in FY17. The new 40,000 square foot, state-of-the-art Northeast Regional Library will be located at 1 Bellevoir Court. Construction funding will be requested in FY18, and operational cost will be requested in FY19.

Total Amount	**650,000**
Capital Fund	650,000

Goal(s) Invest in our People and Neighborhoods

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 8 **General Repairs**

Agency: Louisville Free Public Library

This project funds general repairs for the Library's 18 branches. The project will address ongoing major repairs in the building systems and related structural maintenance and related projects.

Total Amount	**300,000**
Capital Fund	300,000

Goal(s) Invest in our People and Neighborhoods

Project # 9 **Audio/Video Distribution System Upgrade**

Agency: Emergency Services

Audio/video equipment and software to refresh and modernize the distribution system that provides situational awareness for the 911 center, back-up center, and EMS. Supports situational awareness during weather and disaster related incidents.

Total Amount	**680,000**
Note	680,000

Goal(s) Deliver Excellent City Services

Project # 10 **Jail Facility Roof Replacement Phase II - MJC & CCC**

Agency: Department of Corrections

This project will fund the removal and replacement of sections of the existing roof at the Main Jail Complex (MJC) that were not addressed in the first phase of the project that was funded in FY16, as well as removal and replacement of sections of the Community Corrections Center (CCC) roof as dictated by need/priority.

Total Amount	**475,000**
Bond	475,000

Goal(s) Deliver Excellent City Services

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 11 **Metro Street Improvements**

Agency: Public Works & Assets

This project provides funding for milling, paving and concrete pavement repairs on Metro owned roads. Included as part of these improvements will be the maintenance of curb ramps and sidewalks in accordance with Metro's ADA transition plan, associated items as necessary to properly complete the road work, and contractual engineering and inspection services necessary for completing these projects. This will help to address a portion of the approximately 600 miles of sub-standard metro roadways. This project will also fund West Louisville Street Rehabilitation, improvements to 3rd Street to support the City Center Development initiative, and other projects as identified.

Total Amount	**18,541,000**
Bond	12,300,000
MAP	4,261,000
State	1,980,000

Goal(s) Deliver Excellent City Services

Project # 12 **Bridge/Cross Drain Repairs & Replacements**

Agency: Public Works & Assets

This project funds high priority bridge repairs located throughout the Louisville Metro area, including, but not limited to, Chenoweth Run Road, Wolf Pen Branch Road, Farmers Lane, Southern Watterson Trail; and replacements including, but not limited to, Hikes Lane, Browns Lane, East Indian Trail, River Road, Chenoweth Run Road, Klondike Lane, Roederer Drive, and Watterson Trail.

Total Amount	**1,539,000**
MAP	1,039,000
County Road	500,000

Goal(s) Deliver Excellent City Services

Project # 13 **Signs and Markings**

Agency: Public Works & Assets

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

Total Amount	**500,000**
MAP	500,000

Goal(s) Deliver Excellent City Services

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 14 **Guardrail Replacement**

Agency: Public Works & Assets

This project will replace substantial sections of old and damaged guardrail along Metro roads and remove any immediate hazard by refurbishing or replacing existing sub-standard infrastructure. Replacing aged and weakened railing eliminates safety hazards for the motoring public and continues to improve Metro's motor vehicle safety.

Total Amount	**100,000**
County Road	100,000

Goal(s) Deliver Excellent City Services

Project # 15 **Metro Sidewalk Repair Program**

Agency: Public Works & Assets

This project is for repair of sidewalks rated four or five (five-point scale with five as the lowest rating) that have been reported through the MetroCall system. This includes, but is not limited, to the sidewalks that have been reported as impassable, which will improve mobility, accessibility, and safe pedestrian travel. This project will also provide matching funds for a state grant for the rehabilitation of sidewalks on Hill Street between 6th Street and 7th Street. The Central Business District Project will also receive funds through this project.

Total Amount	**2,900,000**
Bond	2,200,000
State	700,000

Goal(s) Deliver Excellent City Services

Project # 16 **Bicycle Infrastructure**

Agency: Public Works & Assets

This project will fund the expansion of the bicycle network to public roads within Metro Louisville.

Total Amount	**500,000**
Bond	500,000

Goal(s) Deliver Excellent City Services

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 17 **Utility Location RFID System**

Agency: Public Works & Assets

This project will fund an electronic tracking system for pavement restoration at utility cuts in the roadway. Radio Frequency Identification (RFID) tags embedded in the patch will contain information regarding the repair and the parties responsible for restoration and warranty work.

Total Amount	**45,000**
Capital Fund	45,000

Goal(s) Deliver Excellent City Services

Project # 18 **22nd Street Facility**

Agency: Codes & Regulations

This project will fund exterior and interior improvements to the 22nd Street Facility including, but not limited to, drainage, lighting, additional asphalt, and a new break room. These improvements will enhance the security and functionality of the building.

Total Amount	**110,000**
Bond	110,000

Goal(s) Invest in our People and Neighborhoods

Project # 19 **General Repairs**

Agency: Parks & Recreation

This project will fund repairs and renovations in addition to handling unexpected damages during the year, with emphasis on repairs necessary to ensure public safety and keep facilities open. These projects will ensure continued enjoyment and safety of facilities for the public.

Total Amount	**850,000**
Note	850,000

Goal(s) Invest in our People and Neighborhoods

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 20 **Deferred Maintenance**

Agency: Parks & Recreation

This project will fund deferred maintenance projects that include, but are not limited to, the following: repair or replacement of HVAC systems, roofs, tennis courts, basketball courts, windows and playgrounds. These projects will ensure continued enjoyment and safety of facilities for the public.

Total Amount	**850,000**
Note	850,000

Goal(s) Invest in our People and Neighborhoods

Project # 21 **Community Center Improvements**

Agency: Parks & Recreation

This project will fund community center renovations to address accessibility challenges, fire and safety code requirements, wireless Internet connections, and interior/exterior improvements.

Total Amount	**400,000**
Capital Fund	400,000

Goal(s) Invest in our People and Neighborhoods

Project # 22 **Louisville Loop Riverbank Stabilization - Portland Wharf Park & Shawnee Park**

Agency: Parks & Recreation

This project will supplement funds approved in FY16 to fully fund the design and construction of the riverbank stabilization at the Portland Wharf Park and Shawnee Park. The total cost of the riverbank stabilization is estimated to be $2,842,000. The US Army Corp of Engineers will share in the cost of the project. The riverbank stabilization work is part of the Louisville Loop project, a multi-use path planned to cover 100 miles around Metro Louisville.

Total Amount	**1,217,000**
Note	617,000
Federal	600,000

Goal(s) Invest in our People and Neighborhoods

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 23 **Louisville Loop Land Acquisition**

Agency: Parks & Recreation

This project will fund land acquisitions necessary to advance the Louisville Loop project.

Total Amount	**500,000**
Bond	500,000

Goal(s) Invest in our People and Neighborhoods

Project # 24 **Shawnee Park Boat Ramp**

Agency: Parks & Recreation

This project will fund the construction of a new public boat ramp at Shawnee Park. An agreement with Kentucky Department of Fish and Wildlife Resources (KDFWR) is being developed for design and construction. Metro will also partner with KDFWR to maintain the boat ramp.

Total Amount	**200,000**
Capital Fund	50,000
Federal	150,000

Goal(s) Invest in our People and Neighborhoods

Project # 25 **William Harrison Park Improvements**

Agency: Parks & Recreation

This project will fund improvements to amenities such as a basketball court and playground at William Harrison Park.

Total Amount	**175,000**
CDBG	175,000

Goal(s) Invest in our People and Neighborhoods

Project # 26 **Russell Lee Park Walking Path Installation**

Agency: Parks & Recreation

This project will fund the addition of a walking path to Russell Lee Park.

Total Amount	**100,000**
CDBG	100,000

Goal(s) Invest in our People and Neighborhoods

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 27 **Wyandotte Park Improvements**

Agency: Parks & Recreation

This project will fund improvements such as basketball court upgrade, benches, outdoor exercise equipment, parking lot, and beautification at Wyandotte Park.

Total Amount	**250,000**
CDBG	250,000

Goal(s) Invest in our People and Neighborhoods

Project # 28 **West Louisville Outdoor Learning Initiative**

Agency: Parks & Recreation

This project consists of the creation of the Shawnee Outdoor Learning Center as a base for environmental education and outdoor recreational programming, as well as new outdoor amenities at Chickasaw Park.

Total Amount	**225,000**
CDBG	225,000

Goal(s) Invest in our People and Neighborhoods

Project # 29 **Zoo Restrooms & Other Improvements**

Agency: Louisville Zoo

This project will fund the construction of restrooms and other improvements at Lakeside Café.

Total Amount	**200,000**
Agency Receipts	200,000

Goal(s) Invest in our People and Neighborhoods

Project # 30 **Zoo Capital Campaign**

Agency: Louisville Zoo

This project will fund capital improvements to support the Zoo's $10.4 million Leadership Capital Campaign goal.

Total Amount	**1,500,000**
Bond	500,000
Agency Receipts	1,000,000

Goal(s) Invest in our People and Neighborhoods

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 31 **Zoo General Repairs**

Agency: Louisville Zoo

This project will provide for Zoo maintenance and general repairs, such as: HVAC replacement; life support systems maintenance; door replacement to meet USDA accreditation requirements; roof replacements; paving repairs throughout the Zoo; and other projects as funding allows.

Total Amount	**800,000**
Capital Fund	500,000
Agency Receipts	300,000

Goal(s) Invest in our People and Neighborhoods

Project # 32 **Security Systems Upgrade**

Agency: Youth Detention Services

This project will supplement funding approved in FY14 to complete an upgrade to security systems, including, but not limited to, replacement of outdated programmable logic controls and front end touch screen equipment for doors, door controls, and cameras.

Total Amount	**565,000**
Note	565,000

Goal(s) Deliver Excellent City Services

Project # 33 **Sally Port Roof Project**

Agency: Youth Detention Services

This project will fund the addition of a roof to the Sally Port. The roof will help reduce unsafe conditions, provide a location to retreat in the event of an emergency building evacuation, and will help reduce potential accidents/hazards due to inclement weather especially when transporting youth.

Total Amount	**100,000**
Capital Fund	100,000

Goal(s) Deliver Excellent City Services

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 34 **Paristown Pointe**

Agency: Economic Development

This project will fund improvements to sidewalks along Swan Street, Vine Street and Brent Street in the Paristown Pointe Neighborhood, bounded by East Breckinridge Street, Swan Street, East Broadway, and Barret Avenue, to complement planned area investments, including the development of a new performance space for the Kentucky Center for the Performing Arts and related economic development projects.

Total Amount	**700,000**
Note	700,000

Goal(s) Create Plans for a Vibrant Future

Project # 35 **Slugger Field Capital Improvements**

Agency: Economic Development

This project provides funds to support facility repairs and upgrades, including but not limited to the replacement of mechanical and electrical systems. This project will replace and/or modernize these systems due to many of those systems having reached the end of or surpassed their useful life periods. The project will increase the life of the stadium, keep the park competitive with other minor league stadiums, and maintain the excellent fan experience at the park for both baseball and soccer fans.

Total Amount	**4,000,000**
Bond	4,000,000

Goal(s) Invest in our People and Neighborhoods

Project # 36 **HOME Funds & Match**

Agency: Develop Louisville

HOME Investment Partnership Program is an entitlement HUD grant program for the creation of affordable housing. Activities that may be conducted include rehabilitation of owner-occupied properties, rental housing rehabilitation and new construction of owner-occupied or rental housing. The HOME program requires the expenditure of funds to be used only for housing. The goals of the program are to provide safe and decent housing to improve neighborhoods and provide a greater choice in the type and location of housing for low/moderate income citizens of the community.

Total Amount	**2,998,300**
Capital Fund	600,000
Federal	2,398,300

Goal(s) Invest in our People and Neighborhoods

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 37 **Develop Louisville Fund/Russell Neighborhood Commitment**

Agency: Develop Louisville

This funding will be used for the following purposes, including but not limited to: land acquisition, vacant property mitigation, streetscape and other improvements to community and public assets, economic development, support for neighborhood wealth creation, and leverage of other financial and grant support opportunities. This commitment will strengthen Louisville's application for Choice Neighborhoods Implementation Grant funding and enhance development outcomes in Russell.

Total Amount	**750,000**
Note	750,000

Goal(s) Create Plans for a Vibrant Future

Project # 38 **Choice Neighborhood Action Grant**

Agency: Develop Louisville

This project will fund a match for a Choice Neighborhoods Action Grant through HUD to be used for "Action Activities", which are physical, community, or economic development projects that enhance and accelerate the transformation of the neighborhood. These tangible, early actions help communities build momentum for the transition from planning to implementation of their Transformation Plans.

Total Amount	**1,875,000**
Capital Fund	375,000
Federal	1,500,000

Goal(s) Invest in our People and Neighborhoods

Project # 39 **Affordable Housing Trust Fund**

Agency: Develop Louisville

This project is a grant to further the goal of increased affordable housing in Louisville.

Total Amount	**2,500,000**
Capital Fund	2,500,000

Goal(s) Invest in our People and Neighborhoods

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 40 **Home Repair - Emergency/Exterior/Code Alleviation & Rental Rehabilitation**

Agency: Develop Louisville

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

Total Amount	**3,070,000**
CDBG	3,070,000

Goal(s) Invest in our People and Neighborhoods

Project # 41 **Youthbuild Campus Expansion**

Agency: Develop Louisville

This project will expand the Youthbuild Campus by providing funding toward the construction of an educational training and workforce development center.

Total Amount	**400,000**
CDBG	400,000

Goal(s) Invest in our People and Neighborhoods

Project # 42 **Russell Neighborhood Revitalization Strategy Area**

Agency: Develop Louisville

This project includes funding for the Russell Neighborhood Revitalization Strategy Area (NRSA) plan to include homeowner and rental rehabilitation, economic development initiatives, and demolition activities within Russell neighborhood boundaries.

Total Amount	**1,000,000**
CDBG	1,000,000

Goal(s) Invest in our People and Neighborhoods

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 43 **Choice Neighborhood Planning Grant**

Agency: Develop Louisville

This project will fund an ongoing project for the purpose of increasing mixed-use and mixed-income housing in the Russell neighborhood. This funding satisfies Metro's full match requirement for the HUD Planning Grant.

Total Amount	**575,000**
Capital Fund	150,000
Federal	425,000

Goal(s) Invest in our People and Neighborhoods

Project # 44 **Tree Planting**

Agency: Develop Louisville

This project will fund an ongoing effort to increase the city tree canopy. These funds will be used for planting, maintenance and removal of diseased or dead trees.

Total Amount	**600,000**
Capital Fund	600,000

Goal(s) Invest in our People and Neighborhoods

Project # 45 **Comprehensive Plan**

Agency: Develop Louisville

This project is budgeted for the second phase of a three-year plan development that will be used as a basis for the high-level aspirational recommendations emanating from Vision Louisville and develop those recommendations into operations, recommendations related to land use, physical form, transportation, utilities and community facilities. Additional funds will be recommended for future budgets to complete the project. This update to the Comprehensive Plan is required by KRS Chapter 100.

Total Amount	**350,000**
Capital Fund	350,000

Goal(s) Create Plans for a Vibrant Future

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 46 **West Louisville FoodPort**

Agency: Develop Louisville

This project will fund the construction of perimeter sidewalks at the West Louisville FoodPort as required by the Development Agreement.

Total Amount	**350,000**
Capital Fund	350,000

Goal(s) Invest in our People and Neighborhoods

Project # 47 **Broadway Master Plan/MOVE Louisville**

Agency: Develop Louisville

This project will fund development of a master plan for Broadway Bus Rapid Transit from Shawnee Park to Baxter Avenue, continuing southeast on Baxter/Bardstown Road to Bashford Manor following MOVE Louisville's recommendations. This project will support future TIGER applications and extends our Bus Rapid Transit (BRT) network.

Total Amount	**100,000**
Capital Fund	100,000

Goal(s) Invest in our People and Neighborhoods

Project # 48 **Public Art Pilot Project**

Agency: Develop Louisville

This project will fund the third of a three-year commitment. The project is to provide public art reinforcing the city's commitment to be a leader in support of the arts.

Total Amount	**100,000**
Capital Fund	100,000

Goal(s) Invest in our People and Neighborhoods

Project # 49 **Floyd's Fork Planning Study**

Agency: Develop Louisville

This project is a public-private partnership to fund a planning study for the Floyds Ford area around the Parklands. The plan will look at land use and infrastructure needs for future development.

Total Amount	**100,000**
Capital Fund	100,000

Goal(s) Create Plans for a Vibrant Future

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 50 **Botanical Garden Sidewalk Design**

Agency: Develop Louisville

This project will develop a conceptual level streetscape and corridor plan for Frankfort Avenue between River Road and Pope Street to support pedestrian connectivity to the future Waterfront Botanical Garden.

Total Amount	**50,000**
Capital Fund	50,000

Goal(s) Create Plans for a Vibrant Future

Project # 51 **Bike Share Project**

Agency: Develop Louisville

This project will fully fund the match for a federal grant to facilitate a bike sharing program in downtown Louisville.

Total Amount	**63,500**
Capital Fund	63,500

Goal(s) Invest in our People and Neighborhoods

Project # 52 **Oak Street Corridor Design**

Agency: Develop Louisville

This project will fund development of a streetscape design plan to continue recently implemented designs west of Garvin Place and east of 3rd Street. This project builds on the current Oak Street streetscape project, and supports redevelopment of 4th Street and Oak Street.

Total Amount	**50,000**
CDBG	50,000

Goal(s) Invest in our People and Neighborhoods

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 53 **Tax Collection System**

Agency: Office of Management & Budget

This project will fund a new Tax Collection System. This request is the first appropriation in what is expected to be a two-year funding cycle as determined by the competitive bidding process. This investment will ensure compliance with regulations, enhance the efficiency of collection efforts, and streamline collaboration with the Internal Revenue Service and other external organizations.

Total Amount	**7,500,000**
Bond	7,500,000

Goal(s) Deliver Excellent City Services

Project # 54 **Newburg Site Renovation**

Agency: Office of Management & Budget

This project will fund demolition and site improvements to the Newburg Road campus that will serve as the location of a new shelter for Louisville Metro Animal Services.

Total Amount	**3,200,000**
Bond	3,200,000

Goal(s) Deliver Excellent City Services

Project # 55 **Newburg Animal Shelter**

Agency: Office of Management & Budget

This project will supplement funding approved in FY16 for the design and construction of a new facility at the Newburg Shelter site. The current facility located at Manslick is situated in a flood prone area. Consolidating the primary Animal Shelter at Newburg will allow for more effective operations. The new structure will allow the agency to continue to gain on the live release rate and maintain a safe environment for the animals in the care of Louisville Metro.

Total Amount	**3,400,000**
Bond	3,400,000

Goal(s) Deliver Excellent City Services

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 56 **Metro Hall Restoration**

Agency: Office of Management & Budget

This project will supplement funds approved in the FY15 budget to complete the restoration of Metro Hall. This project involves the removal and replacement of all existing lime plaster on the exterior walls of the south elevation and the north addition, restoration of the monumental stair on the south elevation, restoration of the east and west porticos, rotunda skylight, and landscaping around Metro Hall. All restoration work will meet the criteria of the historical preservation agencies that have jurisdiction over any improvements to this historically significant structure.

Total Amount	**1,950,000**
Bond	1,950,000

Goal(s) Deliver Excellent City Services

Project # 57 **Facilities Deferred Maintenance**

Agency: Office of Management & Budget

This project will fund general repairs to the twelve building systems identified as part of the Facilities Dashboard. The project will include flooring, elevator repairs, exterior repairs, interior repairs, roof repairs, and paving.

Total Amount	**2,200,000**
Capital Fund	500,000
Note	1,700,000

Goal(s) Deliver Excellent City Services

Project # 58 **City Hall Exterior Renovation**

Agency: Office of Management & Budget

This project will supplement funding approved in the FY16 budget for City Hall Exterior Renovation. The project involves: the cleaning of all existing limestone cladding; sealing the limestone to protect the stone and to prolong the clean appearance; replacing the copper gutters and cast iron cornice work; repairing the cast iron stairs at the main entry; and tuck-pointing the mortar of the brick. Additionally, all windows need to be repaired and storm windows installed at the interior side of all window locations that meet the criteria of the historical preservation agencies that have jurisdiction over any improvements to these historically significant structures.

Total Amount	**2,730,400**
Bond	2,730,400

Goal(s) Deliver Excellent City Services

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
FISCAL YEAR 2016-2017

Project # 59 **Hall of Justice Capital Improvements**

Agency: Office of Management & Budget

This project will fund capital improvements in the Hall of Justice (HOJ). This project involves design for the replacement of the HOJ escalators. Due to the need to coordinate the funding aspect of this project with the Administrative Office of the Courts, this project needs to be completed in multiple phases in order to expedite the eventual construction process.

Total Amount	**250,000**
Bond	250,000

Goal(s) Deliver Excellent City Services

Project # 60 **Louisville Memorial Auditorium Roof Replacement**

Agency: Office of Management & Budget

This project will supplement funds approved in the FY16 budget to complete the roof replacement at Louisville Memorial Auditorium. The flat roof sections facing Kentucky Street and Baseball Alley are no longer weather tight resulting in leakages that jeopardize the interiors of the historic structure.

Total Amount	**100,000**
Bond	100,000

Goal(s) Deliver Excellent City Services

Project # 61 **Vehicles/Equipment for Police**

Agency: Office of Management & Budget

This project will provide funding for replacement vehicles and related equipment for the Louisville Metro Police Department.

Total Amount	**4,000,000**
Note	4,000,000

Goal(s) Deliver Excellent City Services

Project # 62 **Vehicles/Equipment for EMS/Fire**

Agency: Office of Management & Budget

This project will provide funding for replacement vehicles and related equipment for Emergency Services and Fire.

Total Amount	**3,500,000**
Note	3,500,000

Goal(s) Deliver Excellent City Services

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
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Project # 63 **Vehicles/Equipment for General Services**

Agency: Office of Management & Budget

This project will provide funding for replacement vehicles and related equipment for the general fleet maintenance.

Total Amount	**4,500,000**
Note	4,500,000

Goal(s) Deliver Excellent City Services

Project # 64 **CRM & Work Order Management**

Agency: Department of Information Technology

This project will fund replacement of the enterprise-wide work order system. This investment will result in improved citizen engagement, customer service, and performance tracking for government operations.

Total Amount	**6,200,000**
Bond	6,200,000

Goal(s) Deliver Excellent City Services

Project # 65 **Enhanced Network Infrastructure & CyberSecurity Phase II**

Agency: Department of Information Technology

This project will fund infrastructure investments to ensure continuity in essential services and communications. This second phase of CyberSecurity investments will continue to improve the protection of Metro Government information systems. Key areas of focus include network access and physical security improvements along with improving analysis capabilities.

Total Amount	**640,000**
Note	640,000

Goal(s) Deliver Excellent City Services

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
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Project # 66 **Metro TV Equipment Upgrade**

Agency: Department of Information Technology

This project will fund the repair and upgrade of systems for Metro TV including a new broadcast system, cameras for Metro Council chambers, and other broadcast equipment. These improvements will allow MetroTV to leverage current technologies to provide services to the citizens of Louisville, Mayor's Office, Metro Council and other agencies.

Total Amount	**260,000**
Capital Fund	130,000
Agency Receipts	130,000

Goal(s) Deliver Excellent City Services

Project # 67 **Election Equipment Replacement**

Agency: Jefferson County Clerk

This project will fund the replacement of aging county election equipment that is used to facilitate primary and general elections for Jefferson County registered voters. Jefferson County has had just under 560,000 registered voters going to 238 polling locations (and 623 precincts) throughout the county each election cycle.

Total Amount	**4,200,000**
Bond	1,900,000
Federal	2,300,000

Goal(s) Deliver Excellent City Services

Project # 68 **Waterfront Development Phase IV**

Agency: Waterfront Development Corporation

This project will provide the necessary funds to further develop and complete the remaining aspects of the Master Plan for Phase IV of Waterfront Park. Phase IV will be a vital link in bringing together and broadening the scope and boundaries of Waterfront Park. Phase IV represents a critical component in the further redevelopment of the 9th street to 14th street corridor and Portland.

Total Amount	**950,000**
Capital Fund	500,000
Bond	450,000

Goal(s) Deliver Excellent City Services
Invest in our People and Neighborhoods
Create Plans for a Vibrant Future

LOUISVILLE METRO
CAPITAL PROJECT DESCRIPTIONS
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Project # 69 **General Maintenance**

Agency: Kentucky Science Center

Recurring funding provides for the general maintenance of the facility to address issues that arise from normal wear and tear of public facilities.

Total Amount	**50,000**
Capital Fund	50,000

Goal(s) Invest in our People and Neighborhoods

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GLOSSARY

ADA	Americans with Disabilities Act
ADEA	Age Discrimination in Employment Act
ADR	Asset Data Record
AFG	Assistance to Firefighters Grant Program (FEMA)
Agency Receipts	Funds earned through fees, state, grants donations, and interest earned.
Amending Procedures	Process by which departments may reallocate funds in a manner other than what was presented in the original budget.
APCD	Air Pollution Control District
Appropriations/ Authorizations	Amounts allocated to departments for operating and capital projects by legislative action.
Assurance Services	An independent professional service with the goal of improving the information or the context of the information
ARRA	American Recovery and Reinvestment Act
BAB	Build America Bond - a bond authorization program wherein taxable debt is issued by the municipality/issuer and then reimbursed interest expense through the federal treasury. The intent of the program is to build a larger market for municipal bond issues (both tax-exempt and taxable bond purchasers).
Bond	Debt issued by Metro Government to fund capital projects with a life span matching the term of the bond.
Brightside	A Louisville Metro Government agency that functions as a public/private partnership through donations and volunteers.
CAD System	Computer-Aided Dispatch System to assist Metro 911 services.
CAFR	Comprehensive Annual Financial Report This is Metro's audited financial statement
Capital Budget	Budgets funding projects with a useful life of more than one year and a value of more than $5,000.
Capital (Projects) Fund	A fund that captures the acquisition or construction of general capital assets.
CARES	Creating Affordable Residences for Economic Success
Carryforward	Operating funds budgeted, but not fully expended, brought forward into the next fiscal year; exclusive of Designated Fund Balance.
CBA	Collective Bargaining Agreement
CBRNE	Chemical, biological, radiological, nuclear, and explosive weapons incidents.
CCRF	Capital Cumulative Reserve Funds
CDBG	Community Development Block Grant - Block grant funding received from the U.S. Department of Housing and Urban Development for community development.
CIF	Capital Infrastructure Fund - Council-directed funds for special capital projects

GLOSSARY

CJC	Criminal Justice Commission
COBRA	Consolidated Omnibus Budget Reconciliation Act which allows continuation of group health coverage in certain situations.
Council-Approved Budget	Final budget approved by Metro Council. Includes amendments made by Metro Council to the Mayor's Recommended budget.
County Road Aid Program	CRA or CRAP - State funds received for the maintenance, construction, and reconstruction of county and rural roads.
CRA or CRAP	State funds received for the maintenance, construction, and reconstruction of county and rural roads.
CycLOUvia	A growing "open streets" movement where cars are temporarily removed from the city's streets and the community is invited in to play, move, and use their public spaces to the fullest extent possible.
Debt Service	Funds for the repayment of interest and principal on a debt.
Department	A unit within the government responsible for a group of similar activities and projects within a functional area.
Designated Fund Balance	Balance of non-General Fund funds received by a department for a specific purpose.
DJJ	Commonwealth of Kentucky's Department of Juvenile Justice
EM	Electrical maintenance
Expenditures	Funds paid to vendors for goods or services or to Metro personnel for labor.
External Agency	Agency with which Metro Government has a contractual or grant agreement to provide funds for agency services to the public.
FEMA	Federal Emergency Management Agency
Filled Position	Personnel position for which an individual has been hired and is currently employed by Metro Government.
Fiscal Year (FY)	The fiscal year for Louisville Metro Government runs from July 1 of any given year through June 30 of the following year.
FLSA	Fair Labor Standards Act
FMLA	Family Medical Leave Act
FTA	Federal Transit Administration
FTC	Federal Trade Commission
Fund Balance	The difference between assets and liabilities.
Fund/Fund Accounting	A method of segregating revenues and expenditures by major budgetary units for tracking purposes within the financial system.
GAAP	Generally Accepted Accounting Principles

GLOSSARY

General Fund (GF)	Funds earned directly by the Metro Government through revenue-raising methods; does not include grants, donations, and some fees for service.
Gentleman's Academy	Assists young men in developing self-expression, conflict resolution, and emotional intelligence.
GO Bond	General Obligation Bond
HOJ	Hall of Justice
HIPPA	Health Insurance Portability and Accountability Act
HOME	Housing Opportunities Made Equal. Provides formula grants to states and localities that communities use, often in partnership with local nonprofit groups, to fund a wide range of activities that build, buy, and/or rehabilitate affordable housing for rent or homeownership or provide direct rental assistance to low-income people.
HOPE VI	Homeownership Opportunities for People Everywhere. A plan by the United States Department of Housing and Urban Development to revitalize the worst public housing projects in the United States into mixed-income developments.
HQS	Housing Quality Standards
HRC	Human Rights Commission
HVAC	Heating, ventilation, and air conditioning
Intergovernmental	Relating to the conduct between two or more governments.
Internal Service Fund	Used for operations servicing other funds or departments within the government.
IPL	Inspections, Permits, and Licenses
JAG	Justice Assistance Grant
JMF	Jefferson Memorial Forest
Kentucky Revised Statutes (KRS)	Codified legislation enacted by the Commonwealth of Kentucky.
Key Performance Indicator (KPI)	A metric by which success is measured; refers to numerical information that quantifies outcomes of processes.
KIPDA	Kentuckiana Regional Planning & Development Agency
LEED	Leadership in Energy and Environmental Design.
LG&E	Louisville Gas & Electric
LMG	Louisville Metro Government
LouieStat	Short for Louisville Statistics, this is a method of collecting and analyzing department and Metro-wide data to assist in continuous improvement. http://www.louiestat.louisvilleky.gov/
Louisville Metro Code of Ordinances (LMCO)	Codified legislation enacted by Louisville Metro Council.

GLOSSARY

Low-Acuity	A type of emergency call indicating the patient is stable, has no emergency symptoms, and does not require active treatment.
MAP	Municipal Aid Program - State funds received for the maintenance, construction, and reconstruction of city streets.
Mayor's Address	Message from the Mayor to Metro Council and the public that discusses the priorities of the Government for the upcoming Fiscal Year. This is included in the Approved Executive Budget document.
Mayor's Letter	Letter from the Mayor to Metro Council and the public giving a succinct summary of the proposed budget. This is included only in the Mayor's Recommended Executive Budget document.
Mayor's Recommended Budget	Revenues and expenditures recommended by the Mayor to Metro Council for the upcoming budget.
MDT	Mobile Data Terminal
MET	Middletown-Eastwood Trail
MSA	Metropolitan Statistical Area - For Louisville, this includes areas in the following Kentucky and Indiana counties: Bullitt, Henry, Jefferson, Meade, Nelson, Oldham, Shelby, Spencer, and Trimble in Kentucky; and Clark, Floyd, Harrison, and Washington in Indiana.
MTTF	Mass Transit Trust Fund
Municipal Aid Program	MAP - State funds received for the maintenance, construction, and reconstruction of city streets.
NDF	Neighborhood Development Fund - Council-directed funds for special operating projects.
NRSA	Neighborhood Revitalization Strategy Area
One Bright City	Brightside/Council partnership initiative that will monitor litter as well as organize clean-ups and tree plantings in each district.
Operating Budget	Budgets funding the day-to-day operations of the government as well as items having a shorter life span.
OPII/OPI&I	Office of Performance Improvement & Innovation
Original Budget	The budget adopted by Metro Council, effective July 1; does not include any amendments made throughout the fiscal year.
OSHA	Occupational Safety & Health Administration. Created by the US Congress to assure safe and healthful working conditions for working men and women by setting and enforcing standards and by providing training, outreach, education and assistance.
PARC	Parking Authority of River City
Payroll Cycle	The standard payroll cycle begins on Sunday and ends at midnight two Saturdays later for a typical 80-hour pay period.

GLOSSARY

Pension Benefit and Trust Funds	Account for the Firefighters' Pension Fund and the Policemen's Retirement Fund.
Personnel	Individuals employed directly by Louisville Metro Government. Does not include contractors or related agencies.
PR/B/M	Plan Review/Building/Mechanical - Inspects both residential and commercial properties.
Private Purpose Trust	A discount loan program.
PVA	Property Valuation Administrator
Quality of Place	The variety and accessibility of natural, recreational, and lifestyle amenities.
QCCT	Quality Care Charity Trust. Fund established to provide hospital care services to economically disadvantaged patients at University Hospital.
Real Time Crime Center	A centralized technology center that provides instant information to help identify crime patterns and stop emerging ones.
Restorative Justice	An approach within the criminal justice system that focuses on repairing the harm through focusing on the needs of the victim, offender, and community.
Revenue	Funds earned by Metro Government through taxes, fees, grants, donations, issuance of debt, interest earnings, etc.
Revised Budget	Budgets that have been amended through legislative authority throughout the fiscal year.
Rocket Docket	Prosecutors who work closely with District Court officials to cut through the red tape and bring a prompt and fair resolution for victims of felons.
ROW	A *right-of-way* is a type of easement granted or reserved over the land for transportations purposes.
RZEDB	Recovery Zone Economic Development Bond - This is a bond program authorized by ARRA to accelerate economic recovery within a specified geographic area.
SLO	State to Louisville transportation funding.
Special Purpose Capital Fund	The fund to account for acquisition of assets such as vehicles and data processing equipment.
Special Revenue Fund	Primarily federal and state grant money.
Strategic Plan	Six-year plan for accomplishing the goals and objectives of Metro Government.
TARC	Transit Authority of the River City
TIF	Tax Increment Financing
Unappropriated Balance	The balance by which revenues exceed expenditures.
USCG	United States Coast Guard

GLOSSARY

USD	Urban Services District - The portion of Jefferson County that falls within the boundaries of the City of Louisville as it was prior to the merger of Louisville and Jefferson County in January 2003.
USDA	United States Department of Agriculture
USERRA	Uniformed Services Employment and Reemployment Rights Act - This relates to civilian job rights for current and former members of the U.S. Armed Forces.
Value Added	The increased value of a product along different stages of manufacturing, marketing, or processing.
VAP	Vacant and Abandoned Properties
WAN	Wide Area Network
WorldFest	One of the region's largest international festivals held in Louisville.

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